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Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1010-Office of the President	2,160,108	3,297,510	3,297,511	1,137,403
Corporate Fund Total	\$2,160,108	\$3,297,510	\$3,297,511	\$1,137,403
Public Safety Fund				
1205-Justice Advisory Council	713,571	836,512	836,512	122,941
Public Safety Fund Total	\$713,571	\$836,512	\$836,512	\$122,941
General Funds Total	\$2,873,679	\$4,134,022	\$4,134,023	\$1,260,344
Restricted				
G53421-Grant 2016 Safe Community	440,436	-	-	(440,436)
Restricted Total	\$440,436	-	-	\$(440,436)
Total Appropriations	\$3,314,115	\$4,134,022	\$4,134,023	\$819,908

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1010-Office of the President	18.8	24.0	24.0	5.2
Corporate Fund Total	18.8	24.0	24.0	5.2
Public Safety Fund				
1205-Justice Advisory Council	7.0	8.0	8.0	1.0
Public Safety Fund Total	7.0	8.0	8.0	1.0
General Funds Total	25.8	32.0	32.0	6.2
Total Positions	25.8	32.0	32.0	6.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,421,223	2,995,060	2,995,060	573,837
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	-	-	-	0
501510-Mandatory Medicare Cost	37,080	44,771	44,771	7,691
501540-Worker's Compensation	-	-	-	0
501585-Insurance Benefits	292,763	379,481	379,481	86,718
501765-Professional Develop/Fees	-	173,500	173,500	173,500
501835-Transportation and Travel Expenses	32,060	34,620	34,620	2,560
Personal Services Total	2,783,126	3,627,432	3,627,432	844,306
Contractual Service				
520149-Communication Services	36,147	10,734	10,734	(25,413)
520259-Postage	400	400	400	0
520485-Graphics and Reproduction Services	8,003	10,180	10,180	2,177
520825-Professional Services	433,838	354,000	354,000	(79,838)
521300-Special or Coop Programs	11,000	12,000	12,000	1,000
Contractual Service Total	489,388	387,314	387,314	(102,074)
Supplies & Materials				
530005-Food Supplies	580	580	580	0
530600-Office Supplies	3,638	3,500	3,500	(138)
530635-Books, Periodicals and Publish	5,998	12,330	12,330	6,332
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
Supplies & Materials Total	10,216	16,410	16,410	6,194
Operations & Maintenance				
540129-Maintenance and Subscription Services	10,259	7,387	7,387	(2,872)
540345-Property Maintenance and Operations	68,252	69,313	69,313	1,061
Operations & Maintenance Total	78,511	76,700	76,700	(1,811)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	634	634	634	0
550029-Countywide Office and Data Processing Equip Rental	10,533	10,533	10,533	0
Rental & Leasing Total	11,167	11,167	11,167	0
Contingencies & Special Purpose				
580165-Grant Disbursements	-	-	-	0
580235-Public Programs and Events	1,000	15,000	15,000	14,000
Contingencies & Special Purpose Total	1,000	15,000	15,000	14,000
Operating Funds Total	3,373,408	4,134,023	4,134,023	760,615

MISSION

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. The President oversees the Offices Under the President and is charged with presenting a balanced budget to the Board of Commissioners.

MANDATES

Mandated by Chapter 2, Article II of the of the Cook County Code of Ordinances

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Policy Roadmap

In 2019, the President's Office began implementation of the Policy Roadmap: Five-Year Strategic Plan for Offices Under the President. As part of this initiative, the President's Office convened implementation teams and developed action plans for each policy priority. The President's Office oversaw an upgrade to the Cook County Open Performance website and published key performance indicators for the Policy Roadmap on a transparent public dashboard. The dashboard will be updated quarterly to report on implementation progress.

Professional Development

The County Board President's Office increased opportunities and the applicant pool for professional development in 2019 through continuous outreach, including participation in a new fellowship program with Chicago United for Equity, which supports the work to achieve racial equity outlined in the Policy Roadmap. Participation in this program and others like the Civic Leadership Academy, will help support the County's workforce and drive a culture of innovation and continuous improvement.

Academic Partnerships

The Offices Under the President embedded fellows from local academic institutions throughout departments to leverage data analytics and provide technical assistance.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The Digital Divide

The President's Office is leading an initiative to tackle the "digital divide gap" between those with and those without home access to the internet. Federal Communication Commission (FCC) data from December 2018 indicates that up to 25% of Cook County residents lack high-speed internet, and more than 17% of African American and Latinx households lack a computer. Cook County government will leverage capital dollars and augment current public infrastructure to tackle this problem and provide equitable access to technology to all County residents.

Racial Equity

In 2019, the Offices Under the President formally joined the Government Alliance for Race and Equity and established a Racial Equity Leadership Council. In 2020, all employees within Offices Under the President will receive implicit bias training with technical assistance from GARE. The Office will also hire a Director of Equity and Inclusion who will oversee the work of the RELC and work in partnership with Commissioners, separately elected offices, staff and external stakeholders to advance racial equity in Cook County government.

Performance Management

The President's Office will fully integrate the Policy Roadmap into performance management and oversee public dashboards for both the Policy Roadmap implementation and each department's operational metrics. The integration will ensure that Offices Under the President remain accountable and transparent

BUDGET HIGHLIGHTS

- The Office of the President's budget request for FY2020 is \$3.3M, an increase of \$1.1M from the FY2019 adopted budget. This increase reflects an effort to increase transparency by moving fixed charges for shared operating costs.
- The FTE count increased by 6 positions due to added positions to support the FY2020 initiatives to advance racial equity and in achieving the goals under the Policy Roadmap.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	2,208	2,112	2,160	3,298
Total Funds	2,208	2,112	2,160	3,298
Expenditures by Type				
Personnel	2,110	2,018	2,035	2,822
Non Personnel	97	94	125	476
Total Funds	2,208	2,112	2,160	3,298
FTE Positions	18.0	17.9	18.8	24.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,790,117	2,336,919	2,336,919	546,802
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	27,673	34,933	34,933	7,260
501585-Insurance Benefits	192,022	241,621	241,621	49,599
501765-Professional Develop/Fees	-	173,500	173,500	173,500
501835-Transportation and Travel Expenses	25,000	34,620	34,620	9,620
Personal Services Total	2,034,812	2,821,594	2,821,594	786,782
Contractual Service				
520149-Communication Services	33,987	9,435	9,435	(24,552)
520259-Postage	400	400	400	0
520485-Graphics and Reproduction Services	7,823	10,000	10,000	2,177
520825-Professional Services	500	354,000	354,000	353,500
521300-Special or Coop Programs	11,000	12,000	12,000	1,000
Contractual Service Total	53,710	385,835	385,835	332,125
Supplies & Materials				
530600-Office Supplies	2,000	2,500	2,500	500
530635-Books, Periodicals and Publish	4,698	11,342	11,342	6,644
Supplies & Materials Total	6,698	13,842	13,842	7,144
Operations & Maintenance				
540129-Maintenance and Subscription Services	8,595	5,235	5,235	(3,360)
540345-Property Maintenance and Operations	45,783	46,495	46,495	712
Operations & Maintenance Total	54,378	51,730	51,730	(2,648)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	9,510	9,510	9,510	0
Rental & Leasing Total	9,510	9,510	9,510	0
Contingencies & Special Purpose				
580235-Public Programs and Events	1,000	15,000	15,000	14,000
Contingencies & Special Purpose Total	1,000	15,000	15,000	14,000
Operating Funds Total	2,160,108	3,297,511	3,297,511	1,137,403

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15540-Legal and Legislative Affairs							
0051-Administrative Assistant V	20	1.0	65,274	1.0	67,920	1.0	67,920
0619-Legislative Coordinator II	22	1.0	75,916	2.0	166,920	2.0	166,920
0620-Legislative Coordinator I	20	1.0	71,641	1.0	62,296	1.0	62,296
4702-Special Legal Counsel	24	1.0	188,732	1.0	192,507	1.0	192,507
5213-Asst Special Legal Counsel	24	1.0	95,000	1.0	98,750	1.0	98,750
5234-Spec Asst Govt and Legal Affai	24	1.0	110,000	1.0	110,000	1.0	110,000
6242-Dir of Govern Leg Affairs	24	1.0	115,000	1.0	125,000	1.0	125,000
		7.0	\$721,564	8.0	\$823,393	8.0	\$823,393
16895-Office of the President							
0013-Pres Board of County Commissio		1.0	170,000	1.0	170,000	1.0	170,000
0048-Administrative Assistant III	16	1.0	44,828	1.0	46,251	1.0	46,251
0050-Administrative Assistant IV	18	0.1	1	-	-	-	-
0292-Administrative Analyst II	19	0.1	1	-	-	-	-
0295-Administrative Analyst V	23	0.1	1	-	-	-	-
1031-Special Assistant	24	1.0	90,000	1.0	92,718	1.0	92,718
4770-Chief of Staff	24	1.0	182,810	1.0	186,466	1.0	186,466
4771-Deputy Chief of Staff	24	1.1	140,001	1.0	140,001	1.0	140,001
6236-Aide to the President	22	1.0	95,450	1.0	99,318	1.0	99,318
6237-Aide to the Chief of Staff	22	0.1	1	1.0	75,296	1.0	75,296
6238-Aide to the Dep Chf of Staff	20	1.0	61,924	0.0	1	0.0	1
6411-Sr Advisor to the President	24	0.1	1	-	-	-	-
8054-Director of Policy	24	-	-	1.0	90,000	1.0	90,000
8757-Director of Equity and Inclusion		-	-	1.0	90,000	1.0	90,000
		7.6	\$785,019	9.0	\$990,051	9.0	\$990,051
18350-Public Affairs							
0050-Administrative Assistant IV	18	0.1	1	1.0	50,000	1.0	50,000
0293-Administrative Analyst III	21	0.1	1	1.0	69,274	1.0	69,274
0854-Public Information Officer	20	-	-	1.0	66,381	1.0	66,381
4701-Dep Dir of Comm & Pub Affairs	24	1.0	85,000	1.0	92,718	1.0	92,718
5588-Dir of Comm and Pub Affrs	24	1.0	115,000	1.0	120,750	1.0	120,750
5714-Press Secretary	23	1.0	101,855	1.0	96,628	1.0	96,628
6243-Director of External Affairs	24	1.0	100,000	1.0	100,000	1.0	100,000
		4.2	\$401,857	7.0	\$595,751	7.0	\$595,751
Total Salaries and Positions		18.8	\$1,908,439	24.0	\$2,409,195	24.0	\$2,409,195
Turnover Adjustment		-	(118,323)	-	(72,277)	-	(72,277)
Operating Fund Totals		18.8	\$1,790,116	24.0	\$2,336,918	24.0	\$2,336,918

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	44,828	1.0	46,251	1.0	46,251
18	0.2	2	1.0	50,000	1.0	50,000
19	0.1	1	-	-	-	-
20	3.0	198,840	3.0	196,598	3.0	196,598
21	0.1	1	1.0	69,274	1.0	69,274
22	2.1	171,368	4.0	341,534	4.0	341,534
23	1.1	101,856	1.0	96,628	1.0	96,628
24	10.2	1,221,544	11.0	1,348,910	11.0	1,348,910
	1.0	170,000	2.0	260,000	2.0	260,000
Total Salaries and Positions	18.8	\$1,908,439	24.0	\$2,409,195	24.0	\$2,409,195
Turnover Adjustment	-	\$(118,323)	-	\$(72,277)	-	\$(72,277)
Operating Funds Total	18.8	\$1,790,116	24.0	\$2,336,918	24.0	\$2,336,918

MISSION

The mission of the Cook County Justice Advisory Council is to work collaboratively with justice system stakeholders to safely reduce the adult and juvenile jail populations, while ensuring systemic as well as community support to reduce recidivism and increase public safety.

MANDATES

The Justice Advisory Council follows State and County mandates to effect improvement of the administration of justice, 55 ILCS 5-18, State Statutory Mandate; Sec. 2-473 County Ordinance Mandate.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

While continuing the work of the past two terms in addressing equitable access to justice, the Public Safety agenda in 2019 focused on raising awareness of the County's criminal justice reform efforts to safely reduce the jail populations and address racial and ethnic disparities in the criminal justice system. In 2019, we led the development of strategies and objectives for the Policy Roadmap in the policy area of safe and thriving communities. Focusing on implementing violence reduction strategies and creating policies towards an equitable justice system in which every person has access to fair treatment, regardless of race or economic status. The JAC supported legislative work towards sensible gun laws, while seeking solutions to gun violence as a public health crisis by aspiring to invest in marginalized communities to address the root causes in reducing violence. The JAC administered over \$2.5 million in grant funds and services to support community-based programs directed towards reducing recidivism, increasing restorative justice and violence prevention. In 2019, this investment included \$1 million dollars in a demonstration grant for Returning Resident services for those residents transitioning from incarceration. While working across county bureaus to coordinate efforts with regards to health and racial equity, behavioral health, housing, jobs, and economic development.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Goal I: Advocate for policies which decrease racial, ethnic, and socio-economic disparities in the criminal justice system (Roadmap- Safe and Thriving Communities focus area).

Outcome: Build capacity of the office to analyze data, policy and fiscal impact of office operations by hiring a full-time Administrative Analyst.

Goal II: Increase the number of grant site visits for improved grant oversight.

Outcome: Attend 34 site visits; 100% increase from 17 site visits in FY2019.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Policy Output Metric					
Average Daily JTDC Population	221	179	160	160	160
Grant Efficiency Metric					
Total number of site visits	10	16	27	27	34
Policy Outcome Metric					
% of orders being EM or I-Bond	40%	72%	65%	60%	60%
Zero Based Budget Metric					
Cost per grant administered	\$3,843.00	\$5,023.00	\$2,917.00	\$2,704.00	\$4,356.00

BUDGET HIGHLIGHTS

- The JAC operating budget is primarily driven by its personnel cost with 98% being allocated to salary and fringe benefits. The personnel budget allows the staff to carry out its goals and program activities throughout the year.
- Our fixed charges have remained steady with no increase for 2020 in part due to the re-alignment of our grant-making process from one year to a multi-year distribution.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	670	596	714	837
Grants	1,350	40	440	0
Total Funds	2,020	636	1,154	837
Expenditures by Type				
Personnel	647	565	689	806
Non Personnel	1,373	70	465	31
Total Funds	2,020	636	1,154	837
FTE Positions	7.0	6.1	7.0	8.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
33915-Policy and Grants	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda.	7.0	713,571	8.0	836,512
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	440,436	-	-
Total		7.0	1,154,007	8.0	836,512

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	572,660	658,140	658,140	85,480
501510-Mandatory Medicare Cost	8,560	9,838	9,838	1,278
501585-Insurance Benefits	100,741	137,860	137,860	37,119
Personal Services Total	681,961	805,838	805,838	123,877
Contractual Service				
520149-Communication Services	2,160	1,299	1,299	(861)
520485-Graphics and Reproduction Services	180	180	180	0
520825-Professional Services	600	-	-	(600)
Contractual Service Total	2,940	1,479	1,479	(1,461)
Supplies & Materials				
530005-Food Supplies	580	580	580	0
530600-Office Supplies	1,000	1,000	1,000	0
530635-Books, Periodicals and Publish	1,300	988	988	(312)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
Supplies & Materials Total	2,880	2,568	2,568	(312)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,664	2,152	2,152	488
540345-Property Maintenance and Operations	22,469	22,818	22,818	349
Operations & Maintenance Total	24,133	24,970	24,970	837
Rental & Leasing				
550005-Office and Data Processing Equip Rental	634	634	634	0
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	1,023	0
Rental & Leasing Total	1,657	1,657	1,657	0
Operating Funds Total	713,571	836,512	836,512	122,941

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
33915-Policy and Grants							
0095-Program Coordinator	22	1.0	91,631	1.0	95,351	1.0	95,351
0263-Director	24	1.0	116,150	1.0	118,473	1.0	118,473
0293-Administrative Analyst III	21	-	-	1.0	69,177	1.0	69,177
0620-Legislative Coordinator I	20	1.0	66,146	1.0	71,298	1.0	71,298
1719-Grant Coordinator	23	1.0	90,399	1.0	91,010	1.0	91,010
5531-Special Asst for Legal Affairs	24	1.0	98,344	1.0	100,311	1.0	100,311
5818-Executive Assistant I	20	1.0	63,635	1.0	66,215	1.0	66,215
6478-Grant Monitor	20	1.0	64,065	1.0	66,661	1.0	66,661
		7.0	\$590,370	8.0	\$678,495	8.0	\$678,495
Total Salaries and Positions		7.0	\$590,370	8.0	\$678,495	8.0	\$678,495
Turnover Adjustment		-	(17,710)	-	(20,355)	-	(20,355)
Operating Fund Totals		7.0	\$572,660	8.0	\$658,140	8.0	\$658,140

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.0	193,845	3.0	204,174	3.0	204,174
21	-	-	1.0	69,177	1.0	69,177
22	1.0	91,631	1.0	95,351	1.0	95,351
23	1.0	90,399	1.0	91,010	1.0	91,010
24	2.0	214,494	2.0	218,784	2.0	218,784
Total Salaries and Positions	7.0	\$590,370	8.0	\$678,495	8.0	\$678,495
Turnover Adjustment	-	\$(17,710)	-	\$(20,355)	-	\$(20,355)
Operating Funds Total	7.0	\$572,660	8.0	\$658,140	8.0	\$658,140

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1011-Office of Chief Admin Officer	4,567,023	5,047,592	5,047,592	480,569
1161-Department of Environment and Sustainability	1,977,552	2,173,131	2,173,131	195,579
1500-Department of Transportation And Highways	625,000	637,500	637,500	12,500
Corporate Fund Total	\$7,169,575	\$7,858,223	\$7,858,223	\$688,648
Public Safety Fund				
1259-Medical Examiner	14,566,989	14,509,387	14,509,387	(57,602)
1265-Emergency Management Agency	1,388,815	1,374,985	1,374,985	(13,830)
1451-Department of Adoption and Family Supportive Services	980,828	629,427	629,427	(351,401)
Public Safety Fund Total	\$16,936,632	\$16,513,799	\$16,513,799	\$(422,833)
General Funds Total	\$24,106,207	\$24,372,022	\$24,372,022	\$265,815
Special Purpose Funds				
11273-Environmental Control Solid Waste Management	525,075	680,151	680,151	155,076
11302-Township Roads	3,125,258	3,400,656	3,400,656	275,398
11310-County Law Library	4,394,076	4,495,292	4,495,288	101,212
11312-Animal Control	5,534,288	13,500,110	13,500,110	7,965,822
11856-MFT Illinois First (1st)	48,647,309	48,678,240	48,678,240	30,931
11281-PEG Access Support Fund	-	82,000	82,000	82,000
11300-Motor Fuel Tax	118,055,545	157,741,939	157,741,939	39,686,394
Special Purpose Funds Total	\$180,281,551	\$228,578,388	\$228,578,384	\$48,296,833
Restricted				
G53459-Grant: 2017 Air Pollution	529,033	-	-	(529,033)
G53460-Grant 2018 EC Air Pollution Particulate	241,116	75,070	75,070	(166,046)
G51245-Grant: 2015 Happ Road over Skokie River	141,629	-	-	(141,629)
G53448-Grant: 2016 Justice Assistance Grant	270,000	-	-	(270,000)
G53453-Grant 2016 Urban Area Security Initiative	8,301,076	-	-	(8,301,076)
G53507-Grant: 2017 Justice Assistance	547,948	350,000	350,000	(197,948)
G53532-Grant: 2017 Urban Area Security Initiativ	16,905,513	9,050,000	9,050,000	(7,855,513)
G53544-Grant 2017 Old Orchard Rd CMAQ	1,116,480	1,310,400	1,310,400	193,920
G53426-Grant 2016 HWY 134th Street EDP	32,081	113,038	113,038	80,957
G53427-Grant 2016 HWY 134th Street STP	32,081	113,038	113,038	80,957
G53439-Grant 2017: DOT 156th St Halsted to Commercial Ave	83,782	-	-	(83,782)
G53510-Grant: Lake Cook Rd Raupp Blvd CMAQ	6,400,000	10,365,000	10,365,000	3,965,000
G53511-Grant: Lake Cook Rd Raupp Blvd STP	100,000	8,212,000	8,212,000	8,112,000
G53554-Grant 2018 Solid Waste Enforcement	202,657	-	-	(202,657)
G53454-Grant: 131st St Pulaski to Kedzie EDP	150,000	-	-	(150,000)
G53479-Grant Lake Cook Road Weiland CMAQ	3,300,000	-	-	(3,300,000)
G53598-Grant 2019 EC Air Pollution	1,220,200	1,220,200	1,220,200	0
G53609-Grant 2019 EC Randon Awareness	8,900	-	-	(8,900)
G53619-Grant 2018 DHSEM UASI	20,385,199	17,382,486	17,382,486	(3,002,713)
G53646-Grant 2018 EC Science and Energy	53,050	-	-	(53,050)
G53649-Grant 2019 EC Solid Waste Enforcement	329,912	189,587	189,587	(140,325)
G53652-Grant 2017 DHSEM Port Security	106,900	80,175	80,175	(26,725)
G53653-Grant 2019 DHSEM UASI	-	20,535,339	20,535,339	20,535,339
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	22,781,937	26,522,887	26,522,887	3,740,950
G53656-Grant DOTH Skokie Valley Trail, TAP	156,800	-	-	(156,800)
G53657-Grant EDP Butler Dr Stony Island	225,000	200,000	200,000	(25,000)
G53659-Grant Division Street (119th to 123rd), EDP	80,000	27,833	27,833	(52,167)
G53662-Grant County Transit Plan, UWP	140,625	156,250	156,250	15,625
G53663-Grant County Transit Plan, SPR	219,375	243,750	243,750	24,375
G53664-Grant Southwest Cook Truck Study, SPR	28,000	80,000	80,000	52,000

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
G53665-Grant Touhy Ave Grade Sep CMAQ	10,421,700	10,421,700	10,421,700	0
G53678-Grant Lake Cook Road Weiland STP	7,050,000	-	-	(7,050,000)
G53697-Grant 2017 Pre Disaster Mitigation	187,500	-	-	(187,500)
G53698-Grant 2018 ME Opioid Death Analysis	381,018	96,023	96,023	(284,995)
G53699-Grant 2019 ME Accreditation Standards Compliance	74,551	-	-	(74,551)
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	751,000	701,000	701,000	(50,000)
G53701-Grant 2018 ES Brownfield Assessment	600,000	563,000	563,000	(37,000)
G53759-Grant 2020 DHSEM UASI	-	20,335,650	20,335,650	20,335,650
G53760-Grant 2020 DHSEM EMPG	-	463,570	463,570	463,570
G53761-Grant 2018 DHSEM Justice Assistance	-	484,261	484,261	484,261
G53762-Grant 2019 DHSEM Justice Assistance	-	485,000	485,000	485,000
G53763-Grant 2019 DHSEM EMPG	-	463,570	463,570	463,570
G53792-Grant 2020 EC Air Pollution Particulate	-	432,000	432,000	432,000
G53794-Grant 2020 EC Solid Waste Enforcement	-	329,911	329,911	329,911
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	-	1,443,680	1,443,680	1,443,680
Restricted Total	\$103,555,063	\$132,446,419	\$132,446,419	\$28,891,356
Total Appropriations	\$307,942,821	\$385,396,829	\$385,396,825	\$77,454,004

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1011-Office of Chief Admin Officer	37.0	43.0	43.0	6.0
1161-Department of Environment and Sustainability	25.1	26.0	26.0	0.9
Corporate Fund Total	62.1	69.0	69.0	6.9
Public Safety Fund				
1259-Medical Examiner	113.0	105.0	105.0	(8.0)
1265-Emergency Management Agency	7.9	7.0	7.0	(0.9)
1451-Department of Adoption and Family Supportive Services	10.0	9.0	9.0	(1.0)
Public Safety Fund Total	130.9	121.0	121.0	(9.9)
General Funds Total	193.0	190.0	190.0	(3.0)
Special Purpose Funds				
11273-Environmental Control Solid Waste Management	2.0	2.0	2.0	-
11310-County Law Library	30.0	30.0	30.0	-
11312-Animal Control	23.0	24.0	24.0	1.0
11856-MFT Illinois First (1st)	327.1	338.0	338.0	10.9
Special Purpose Funds Total	382.1	394.0	394.0	11.9
Special Revenue Fund Total	382.1	394.0	394.0	11.9
Restricted				
G53459-Grant: 2017 Air Pollution	4.0	-	-	(4.0)
G53460-Grant 2018 EC Air Pollution Particulate	2.0	0.6	0.6	(1.4)
G53507-Grant: 2017 Justice Assistance	1.0	-	-	(1.0)
G53532-Grant: 2017 Urban Area Security Initiativ	36.4	-	-	(36.4)
G53598-Grant 2019 EC Air Pollution	1.0	5.0	5.0	4.0
G53619-Grant 2018 DHSEM UASI	17.4	38.0	38.0	20.6
G53653-Grant 2019 DHSEM UASI	-	19.0	19.0	19.0
G53698-Grant 2018 ME Opioid Death Analysis	-	1.0	1.0	1.0
G53761-Grant 2018 DHSEM Justice Assistance	-	1.0	1.0	1.0
G53792-Grant 2020 EC Air Pollution Particulate	-	1.4	1.4	1.4
Restricted Total	61.8	66.0	66.0	4.2
Total Positions	636.9	650.0	650.0	13.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	15,509,306	16,138,204	16,138,204	628,898
501165-Planned Salary Adjustment	369,460	49,275	49,275	(320,185)
501210-Planned Overtime Compensation	233,000	116,000	116,000	(117,000)
501510-Mandatory Medicare Cost	243,357	250,706	250,706	7,349
501540-Worker's Compensation	361,448	251,189	251,189	(110,259)
501585-Insurance Benefits	2,952,785	3,038,444	3,038,444	85,659
501765-Professional Develop/Fees	178,345	153,577	153,577	(24,768)
501835-Transportation and Travel Expenses	65,996	56,740	56,740	(9,256)
Personal Services Total	19,913,697	20,054,135	20,054,135	140,438
Contractual Service				
520005-Ambulance Service	3,000	1,500	1,500	(1,500)
520049-Scavenger and Hazardous Materail Services	80,000	80,000	80,000	0
520149-Communication Services	206,905	203,124	203,124	(3,781)
520189-Laundry and Linen Services	57,000	57,000	57,000	0
520209-Food Services	500	500	500	0
520239-Media Broadcasting Services	7,500	7,300	7,300	(200)
520259-Postage	14,800	14,200	14,200	(600)
520279-Shipping and Freight Services	6,800	6,700	6,700	(100)
520389-Contract Maintenance Service	366,700	364,500	364,500	(2,200)
520469-Services For Minor/Indigent	193,000	211,000	211,000	18,000
520485-Graphics and Reproduction Services	12,700	19,500	19,500	6,800
520609-Advertising and Promotions	-	4,500	4,500	4,500
520825-Professional Services	520,182	435,406	435,406	(84,776)
521005-Professional Legal Expenses	140,500	200,200	200,200	59,700
521200-Laboratory Testing and Analysis	900,000	900,000	900,000	0
521300-Special or Coop Programs	635,000	635,000	635,000	0
521530-Non-Capitalizable Project Service Costs	33,600	-	-	(33,600)
Contractual Service Total	3,178,187	3,140,430	3,140,430	(37,757)
Supplies & Materials				
530005-Food Supplies	20,000	20,500	20,500	500
530100-Wearing Apparel	30,000	32,100	32,100	2,100
530170-Institutional Supplies	31,100	42,491	42,491	11,391
530600-Office Supplies	25,897	29,440	29,440	3,543
530635-Books, Periodicals and Publish	47,346	50,143	50,143	2,797
530700-Multimedia Supplies	47,500	46,450	46,450	(1,050)
530785-Medical, Dental and Laboratory Supplies	381,000	383,000	383,000	2,000
Supplies & Materials Total	582,843	604,124	604,124	21,281
Operations & Maintenance				
540129-Maintenance and Subscription Services	718,492	733,297	733,297	14,805
540245-Automotive Operations and Maintenance	612,933	582,350	582,350	(30,583)
540345-Property Maintenance and Operations	328,674	316,379	316,379	(12,295)
Operations & Maintenance Total	1,660,099	1,632,026	1,632,026	(28,073)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	16,214	16,214	16,214	0
550029-Countywide Office and Data Processing Equip Rental	47,631	51,330	51,330	3,699
550129-Facility and Office Space Rental	29,040	30,735	30,735	1,695
Rental & Leasing Total	92,885	98,279	98,279	5,394
Capital Equipment and Improvements				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements				
560150-Institutional Supplies	-	8,507	8,507	8,507
560180-Medical Equipment	-	40,000	40,000	40,000
Capital Equipment and Improvements Total	-	48,507	48,507	48,507
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	615,227	551,952	551,952	(63,275)
580419-Appropriation Transfer	(1,936,731)	(1,757,431)	(1,757,431)	179,300
Contingencies & Special Purpose Total	(1,321,504)	(1,205,479)	(1,205,479)	116,025
Operating Funds Total	24,106,207	24,372,022	24,372,022	265,815

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	30,561,405	31,746,962	31,746,962	1,185,557
501165-Planned Salary Adjustment	2,231	6,200	6,200	3,969
501210-Planned Overtime Compensation	1,100,000	500,000	500,000	(600,000)
501225-Planned Benefit Adjustment	6,662,833	4,263,137	4,263,137	(2,399,696)
501510-Mandatory Medicare Cost	456,642	474,459	474,459	17,817
501540-Worker's Compensation	2,281,361	2,524,137	2,524,137	242,776
501585-Insurance Benefits	5,088,715	5,255,991	5,255,991	167,276
501765-Professional Develop/Fees	178,200	209,650	209,650	31,450
501835-Transportation and Travel Expenses	61,400	90,400	90,400	29,000
Personal Services Total	46,392,787	45,070,936	45,070,936	(1,321,851)
Contractual Service				
520149-Communication Services	218,570	267,474	267,474	48,904
520259-Postage	39,200	39,200	39,200	0
520279-Shipping and Freight Services	86,000	86,000	86,000	0
520389-Contract Maintenance Service	320,000	320,000	320,000	0
520485-Graphics and Reproduction Services	26,500	32,900	32,900	6,400
520609-Advertising and Promotions	5,000	5,000	5,000	0
520725-Loss and Valuation	1,000	1,000	1,000	0
520825-Professional Services	2,145,500	3,067,360	3,067,360	921,860
521300-Special or Coop Programs	842,000	8,838,103	8,838,103	7,996,103
521530-Non-Capitalizable Project Service Costs	800,000	-	-	(800,000)
521535-Non-Capitalizable/Land Improvements	-	68,788,669	68,788,669	68,788,669
521550-Non-Capitalizable/Real Estate Operations	-	1,802,147	1,802,147	1,802,147
Contractual Service Total	4,483,770	83,247,853	83,247,853	78,764,083
Supplies & Materials				
530100-Wearing Apparel	5,499	7,000	7,000	1,501
530170-Institutional Supplies	5,204,575	5,608,894	5,608,894	404,319
530600-Office Supplies	28,250	33,250	33,250	5,000
530635-Books, Periodicals and Publish	1,285,597	1,282,429	1,282,429	(3,168)
530700-Multimedia Supplies	40,000	25,000	25,000	(15,000)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
Supplies & Materials Total	6,563,921	6,956,573	6,956,573	392,652
Operations & Maintenance				
540005-Utilities	450,526	428,621	428,621	(21,905)
540129-Maintenance and Subscription Services	691,598	758,753	758,749	67,151
540245-Automotive Operations and Maintenance	750,000	755,000	755,000	5,000
540345-Property Maintenance and Operations	65,956,473	9,986,981	9,986,981	(55,969,492)
Operations & Maintenance Total	67,848,597	11,929,355	11,929,351	(55,919,246)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	64,292	64,292	64,292	0
550029-Countywide Office and Data Processing Equip Rental	67,754	67,754	67,754	0
550059-Automotive Equipment Rental	100,000	100,000	100,000	0
550099-Institutional Equipment Rental	700,000	700,000	700,000	0
Rental & Leasing Total	932,046	932,046	932,046	0
Capital Equipment and Improvements				
560005-Real Estate Operations	50,226,899	68,365,970	68,365,970	18,139,071
560220-Computer and Data Processing Supplies	102,500	1,007,383	1,007,383	904,883
560260-Vehicle Equipment and Supplies	238,000	224,000	224,000	(14,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements Total	50,567,399	69,597,353	69,597,353	19,029,954
Contingencies & Special Purpose				
580001-Reserve For Claim	311,419	185,423	185,423	(125,996)
580031-Reimbursement Designated Fund	396,283	576,986	576,986	180,703
580050-Cook County Administration	2,193,312	3,706,209	3,706,209	1,512,897
580215-Institution Memberships/FE	250,000	250,000	250,000	0
580235-Public Programs and Events	4,000	4,000	4,000	0
580419-Appropriation Transfer	338,017	(131,909)	(131,909)	(469,926)
580549-Principal	-	2,735,000	2,735,000	2,735,000
580569-Interest and Other Charges	-	3,518,563	3,518,563	3,518,563
Contingencies & Special Purpose Total	3,493,031	10,844,272	10,844,272	7,351,241
Operating Funds Total	180,281,551	228,578,388	228,578,384	48,296,833

MISSION

The Bureau of Administration is committed to developing, coordinating and managing projects and programs to enable Bureau of Administration and other County departments to better serve the residents of Cook County in a transparent, efficient, and cost-effective manner.

MANDATES

Fulfills the duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-14006-14008)

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Fleet Management implemented Phase 1 of the GPS/AVL installation. GPS units have been ordered and will be installed in the remaining Offices under the President passenger/light duty vehicles. Entered into a new Shared Fleet contract to provide shared vehicles for the purpose of conducting the County's business and field work.

Records Management developed a draft Records Compliance Policy to reduce the amount of records storage space Countywide in addition to promoting continued compliance with the Local Records Act and other laws. Assessed County department's records disposal needs and continues providing effective disposal training on reducing records space.

The Office of Research, Operations, and Innovation (ROI) developed a hands-on training program to teach employees a standardized approach for successful process improvement. In ROI's first year, over 175 employees were trained and various process improvement projects were facilitated resulting in over 50 innovations.

Communications generated press releases, media advisories, videos, and other social media to inform residents and other stakeholders of the work conducted by the County. They engaged with local, regional, national, and international media to ensure the County was represented accurately and with a consistent voice.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Records Management will create a records center at Rockwell warehouse. This center will allow for the proper sorting, organizing and disposal of records approved for disposal.

Fleet Management will begin Phase 2 of its GPS/AVL installation. This will expand GPS tracking to 300 vehicles. In addition, Fleet Management will begin managing all 125 vehicles under the Offices of the President with the goal of both modernizing and reducing the size of that fleet.

The Office of Research, Operations, and Innovation (ROI) will train over 500 OUP employees in FY2020. These trained employees will apply standardized methodology and tools they are taught to make improvements to their existing processes through the identification and elimination of waste. The process improvements will result in hard and soft savings, improved efficiencies, and improved customer service and customer experience.

Communications will work with Departments to better communicate with concerned entities through the use of the govDelivery electronic communications platform. In addition, Communications will begin its replacement of its Cable Television broadcast equipment.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Office of Research, Operations, and Innovation Output Metric					
# of employees trained in continuous process improvement tools	N/A	N/A	150	175	500
Enterprise Wide Services Program Output Metric					
# of active Shared Fleet users	N/A	N/A	205	230	260
Enterprise Wide Services Program Output Metric					
# of GPS devices in passenger/light duty vehicles	85	85	136	136	300
Printing and Graphic Services Efficiency Metric					
Average # of days to complete print orders	8	7	9	9	8
Office of Research, Operations, and Innovation Outcome Metric					
% of OUP employees trained in continuous process improvement tools	N/A	N/A	7	9	35
Printing and Graphic Services Zero Based Budget Metric					
PGS staff cost per impression	\$0.05	\$0.05	\$0.06	\$0.06	\$0.06

BUDGET HIGHLIGHTS

- Records management will reduce the 33% of square footage dedicated to storage or records throughout Cook County.
- Fleet management will begin reducing the size of the vehicle fleet for Offices under the President through centralized purchasing and repair management.
- The Office of Research, Operations and Innovation (ROI) will increase FTE's to expand training and project facilitations.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	3,614	3,567	4,567	5,048
Special Purpose Funds	0	0	0	82
Grants	72	0	0	0
Total Funds	3,686	3,567	4,567	5,130
Expenditures by Type				
Personnel	2,969	3,052	3,730	4,228
Non Personnel	717	515	837	902
Total Funds	3,686	3,567	4,567	5,130
FTE Positions	31.7	31.1	37.0	43.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	4.0	550,821	5.0	637,032
10155-Administration	Supervises departmental operations and manages administrative functions.	13.0	1,975,282	13.0	2,062,798
18020-Printing & Graphic Services	Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.	11.0	703,898	11.0	613,895
33830-Enterprise Wide Service	The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.	4.0	547,083	5.0	657,587
35795-Research, Operations, and Innovation	Works with all County agencies to provide consultation, project management, and analysis services to develop and implement solutions to improve and make operations more efficient and cost effective.	5.0	756,339	9.0	1,067,772
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	33,600	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	90,507
Total		37.0	4,567,023	43.0	5,129,591

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	3,096,520	3,535,696	3,535,696	439,176
501165-Planned Salary Adjustment	10,057	9,100	9,100	(957)
501210-Planned Overtime Compensation	15,000	-	-	(15,000)
501510-Mandatory Medicare Cost	48,227	52,853	52,853	4,626
501585-Insurance Benefits	515,708	592,004	592,004	76,296
501765-Professional Develop/Fees	24,995	20,477	20,477	(4,518)
501835-Transportation and Travel Expenses	19,896	17,740	17,740	(2,156)
Personal Services Total	3,730,403	4,227,870	4,227,870	497,467
Contractual Service				
520149-Communication Services	27,268	51,079	51,079	23,811
520259-Postage	500	600	600	100
520485-Graphics and Reproduction Services	1,500	2,500	2,500	1,000
520825-Professional Services	251,082	173,956	173,956	(77,126)
521300-Special or Coop Programs	635,000	635,000	635,000	0
521530-Non-Capitalizable Project Service Costs	33,600	-	-	(33,600)
Contractual Service Total	948,950	863,135	863,135	(85,815)
Supplies & Materials				
530005-Food Supplies	20,000	20,300	20,300	300
530170-Institutional Supplies	7,500	6,181	6,181	(1,319)
530600-Office Supplies	3,500	6,490	6,490	2,990
530635-Books, Periodicals and Publish	13,742	16,786	16,786	3,044
530700-Multimedia Supplies	31,000	30,000	30,000	(1,000)
Supplies & Materials Total	75,742	79,757	79,757	4,015
Operations & Maintenance				
540129-Maintenance and Subscription Services	124,770	216,658	216,658	91,888
540245-Automotive Operations and Maintenance	23,600	14,100	14,100	(9,500)
540345-Property Maintenance and Operations	31,597	3,909	3,909	(27,688)
Operations & Maintenance Total	179,967	234,667	234,667	54,700
Rental & Leasing				
550005-Office and Data Processing Equip Rental	10,714	10,714	10,714	0
550029-Countywide Office and Data Processing Equip Rental	17,490	17,490	17,490	0
550129-Facility and Office Space Rental	29,040	30,735	30,735	1,695
Rental & Leasing Total	57,244	58,939	58,939	1,695
Capital Equipment and Improvements				
560150-Institutional Supplies	-	8,507	8,507	8,507
Capital Equipment and Improvements Total	-	8,507	8,507	8,507
Contingencies & Special Purpose				
580419-Appropriation Transfer	(425,283)	(425,283)	(425,283)	0
Contingencies & Special Purpose Total	(425,283)	(425,283)	(425,283)	0
Operating Funds Total	4,567,023	5,047,592	5,047,592	480,569

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications							
0854-Public Information Officer	20	-	-	1.0	71,631	1.0	71,631
5357-Director of Cable Television	23	1.0	125,249	1.0	127,756	1.0	127,756
6421-Television Prod Specialist	20	1.0	64,053	1.0	63,935	1.0	63,935
6477-Info Tech Communications Mgr	24	1.0	104,565	1.0	106,657	1.0	106,657
7685-Deputy Director of Communications	24	1.0	98,815	1.0	100,554	1.0	100,554
		4.0	\$392,682	5.0	\$470,532	5.0	\$470,532
10155-Administration							
0048-Administrative Assistant III	16	1.0	70,930	1.0	72,349	1.0	72,349
0051-Administrative Assistant V	20	1.0	64,206	1.0	66,808	1.0	66,808
0052-Chief Administrative Officer	24	1.0	166,650	1.0	169,983	1.0	169,983
0295-Administrative Analyst V	23	1.0	77,594	1.0	81,400	1.0	81,400
0620-Legislative Coordinator I	20	2.0	132,100	2.0	130,972	2.0	130,972
0641-Investigator IV	20	1.0	82,245	1.0	85,580	1.0	85,580
1031-Special Assistant	24	1.0	107,723	1.0	109,878	1.0	109,878
5210-Special Assistant	24	2.0	154,212	2.0	157,296	2.0	157,296
5299-Deputy Chief Admin Officer	24	2.0	231,452	2.0	248,521	2.0	248,521
5531-Special Asst for Legal Affairs	24	1.0	115,656	1.0	117,969	1.0	117,969
		13.0	\$1,202,769	13.0	\$1,240,757	13.0	\$1,240,757
18020-Printing & Graphic Services							
0143-Accountant III	15	1.0	66,475	1.0	42,008	1.0	42,008
0293-Administrative Analyst III	21	1.0	106,493	1.0	68,486	1.0	68,486
0969-Graphics Technician III	17	1.0	69,539	-	-	-	-
0989-Multilith Operator IV	14	2.0	118,107	2.0	120,469	2.0	120,469
1033-Graphics Technician V	20	1.0	98,582	1.0	100,553	1.0	100,553
2381-Motor Vehicle Driver I	X	1.0	76,128	1.0	77,896	1.0	77,896
5558-Mg of Printing & Graphic Svcs	23	1.0	85,090	1.0	88,541	1.0	88,541
6052-Bindery Digital Printer Opr	14	3.0	164,208	3.0	167,005	3.0	167,005
7848-Graphic Design Specialist - BOA	20	-	-	1.0	73,075	1.0	73,075
		11.0	\$784,621	11.0	\$738,034	11.0	\$738,034
33830-Enterprise Wide Service							
0051-Administrative Assistant V	20	1.0	98,582	1.0	100,553	1.0	100,553
1557-Director of Veteran Affairs	21	1.0	106,833	1.0	110,550	1.0	110,550
5242-Records Mangmt Administrator	23	1.0	84,218	1.0	80,597	1.0	80,597
5940-Fleet Manager	23	1.0	82,213	1.0	85,547	1.0	85,547
9999-TEMPORARY EMPLOYEES		-	-	1.0	47,586	1.0	47,586
		4.0	\$371,845	5.0	\$424,833	5.0	\$424,833
35795-Research, Operations, and Innovation							
0283-Management Analyst IV	20	1.0	61,075	-	-	-	-
2209-Industrial Engineer III	23	1.0	106,771	1.0	112,011	1.0	112,011
2223-Industrial Engineer I	20	-	-	1.0	62,296	1.0	62,296
2284-Industrial Engineer IV	24	1.0	126,250	-	-	-	-
5880-Perform Management Analyst	19	-	-	1.0	77,083	1.0	77,083
7443-Deputy Director of Research, Operations and Innovation	24	1.0	135,000	1.0	113,000	1.0	113,000
7442-Director of Research, Operations and Innovation	24	1.0	145,000	1.0	146,450	1.0	146,450
7806-Research Operations Analyst	19	-	-	1.0	56,663	1.0	56,663
7954-Ops Improvmt Specialist	19	-	-	1.0	56,663	1.0	56,663
9999-TEMPORARY EMPLOYEES		-	-	2.0	146,725	2.0	146,725
		5.0	\$574,096	9.0	\$770,891	9.0	\$770,891
Total Salaries and Positions							
		37.0	\$3,326,013	43.0	\$3,645,047	43.0	\$3,645,047
Turnover Adjustment		-	(229,493)	-	(109,352)	-	(109,352)
Operating Fund Totals							
		37.0	\$3,096,520	43.0	\$3,535,695	43.0	\$3,535,695

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	5.0	282,315	5.0	287,475	5.0	287,475
15	1.0	66,475	1.0	42,008	1.0	42,008
16	1.0	70,930	1.0	72,349	1.0	72,349
17	1.0	69,539	-	-	-	-
19	-	-	3.0	190,410	3.0	190,410
20	8.0	600,843	10.0	755,404	10.0	755,404
21	2.0	213,326	2.0	179,036	2.0	179,036
23	6.0	561,135	6.0	575,852	6.0	575,852
24	12.0	1,385,323	11.0	1,270,308	11.0	1,270,308
X	1.0	76,128	1.0	77,896	1.0	77,896
	-	-	3.0	194,311	3.0	194,311
Total Salaries and Positions	37.0	\$3,326,013	43.0	\$3,645,047	43.0	\$3,645,047
Turnover Adjustment	-	\$(229,493)	-	\$(109,352)	-	\$(109,352)
Operating Funds Total	37.0	\$3,096,520	43.0	\$3,535,695	43.0	\$3,535,695

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	82,000	82,000	82,000
Capital Equipment and Improvements Total	-	82,000	82,000	82,000
Operating Funds Total				
	0	82,000	82,000	82,000

MISSION

The Department of Environment and Sustainability (DES) works to improve the quality of the environment for all residents of Cook County.

MANDATES

Enforce Cook County Environment and Sustainability Ordinance, Chapter 30 of the County Code. Implement Illinois EPA cooperative agreements on pollution control, inspection and monitoring. Administer U.S. EPA, DOE and other grant agreements County Board Resolution to reduce Greenhouse Gas emissions to net zero by 2050. Monitor air quality for the U.S. EPA.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019 DES pursued the South Suburban Brownfield Assessment Project funded by a federal grant along with the Coalition Partners of Chicago Heights, Ford Heights and Sauk Village, to foster livable, vibrant communities that are safe, healthy and amenity-rich for all residents, regardless of age, race or income level through identifying potentially contaminated sites and assessing them to make redevelopment easier. The target for 2019 was to complete ten Phase I assessments, and DES projects meeting this target. In 2019, DES also continued automation of its permit and inspection functions into the OnBase system. DES issues approximately 14,500 permits of various types including air, solid waste, recycling, liquid hazardous waste, demolition, asbestos removal and open burning. DES also conducted on average over 8,000 inspections per year. Building on the automation of the Asbestos/Demolition Division last year, in 2019 the Air Division was automated and the Solid Waste Division will also be automated during 2019. This allowed all customers to pay permit fees online, speed the issuance of permits, and improve data on field inspections cost and time.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Brownfield assessments will increase from ten in 2019, to 20 in 2020. In addition to the brownfield assessments, DES, along with the Bureau of Economic Development, received a grant to create a federally-funded Revolving Loan Fund for brownfield site cleanup (making Cook County the entity with the highest amount of USEPA brownfield funding in the country last year). These loans will be available in South and West Suburban communities where assessment programs have already been done. The goal is to get sites cleaned up, jobs created, and see increases in local tax base. Because considerable effort was spent in 2019 getting the OnBase system up and running, training all staff including field inspectional staff, and troubleshooting, staff time spent on field inspections decreased. The number of inspections is expected to increase from 6,500 to over 8,300, increasing the efficiency of staff and reducing cost/inspection from a projected \$195 in 2019 to about \$158 in 2020.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Sustainability Output Metrics					
# Brownfield Phase I assessments conducted	5	NA	10	10	20
Air and Land Pollution Reduction Output Metric					
Total # of permits	14,687	14,615	14,519	14,500	14,500
Air and Land Pollution Reduction Output Metric					
Total # of inspections	8,178	8,128	8,365	6,500	8,365
Air and Land Pollution Reduction Efficiency Metric					
Avg # days to close work order	6	10	10	8	10
Air and Land Pollution Reduction Outcome Metric					
Percent of NESHAP (federally defined sensitive jobs such as schools, large commercial buildings) asbestos removal inspected	60	70	70	70	70
Zero Based Budget Metric					
Field Staff Cost per inspection	\$142.00	\$156.00	\$151.00	\$194.00	\$158.00

BUDGET HIGHLIGHTS

- Fiscal year 2020 request is \$2,173,131, an increase of \$195,579 from FY19 due to increased personnel costs.
- Department FTE increased by 1 due to the addition of a Special Assistant for Legal Affairs.
- Professional Services are reduced by \$100,000; it is now budgeted directly out of the special Solid Waste Fund instead of charged back.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	2,015	1,916	1,978	2,173
Special Purpose Funds	559	503	525	680
Grants	4,999	1,103	3,936	3,511
Total Funds	7,573	3,522	6,438	6,364
Expenditures by Type				
Personnel	2,367	3,387	5,924	4,739
Non Personnel	5,206	135	515	1,625
Total Funds	7,573	3,522	6,438	6,364
FTE Positions	33.0	33.0	34.1	35.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	(69,031)	5.5	239,637
19940-Sustainability	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Includes grant programs.	3.1	298,807	3.5	349,449
35000-Air and Land Pollution Reduction	Monitors air quality. Regulates sites with burning/ processing equipment, hazardous waste, waste transfer stations/recyclers, asbestos removal and other sites. Includes brownfield redevelopment.	19.0	2,272,851	19.0	2,224,195
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	40,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	3,935,868	7.0	3,510,768
Total		34.1	6,438,495	35.0	6,364,050

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,870,808	2,014,816	2,014,816	144,008
501165-Planned Salary Adjustment	(2,492)	2,100	2,100	4,592
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	27,974	30,128	30,128	2,154
501585-Insurance Benefits	425,080	458,548	458,548	33,468
501765-Professional Develop/Fees	18,050	18,050	18,050	0
501835-Transportation and Travel Expenses	5,500	5,500	5,500	0
Personal Services Total	2,344,920	2,529,142	2,529,142	184,222
Contractual Service				
520149-Communication Services	27,916	33,181	33,181	5,265
520259-Postage	8,000	8,000	8,000	0
520485-Graphics and Reproduction Services	4,000	4,000	4,000	0
520825-Professional Services	102,100	2,100	2,100	(100,000)
Contractual Service Total	142,016	47,281	47,281	(94,735)
Supplies & Materials				
530100-Wearing Apparel	3,000	3,000	3,000	0
530600-Office Supplies	4,800	4,800	4,800	0
530635-Books, Periodicals and Publish	543	300	300	(243)
530700-Multimedia Supplies	500	500	500	0
530785-Medical, Dental and Laboratory Supplies	19,500	500	500	(19,000)
Supplies & Materials Total	28,343	9,100	9,100	(19,243)
Operations & Maintenance				
540129-Maintenance and Subscription Services	59,080	35,704	35,704	(23,376)
540245-Automotive Operations and Maintenance	10,000	10,000	10,000	0
540345-Property Maintenance and Operations	91,203	79,520	79,520	(11,683)
Operations & Maintenance Total	160,283	125,224	125,224	(35,059)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,000	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	2,532	2,532	2,532	0
Rental & Leasing Total	4,532	4,532	4,532	0
Capital Equipment and Improvements				
560180-Medical Equipment	-	40,000	40,000	40,000
Capital Equipment and Improvements Total	-	40,000	40,000	40,000
Contingencies & Special Purpose				
580419-Appropriation Transfer	(702,542)	(582,148)	(582,148)	120,394
Contingencies & Special Purpose Total	(702,542)	(582,148)	(582,148)	120,394
Operating Funds Total	1,977,552	2,173,131	2,173,131	195,579

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	1.0	45,537	1.0	59,039	1.0	59,039
0048-Administrative Assistant III	16	1.0	67,716	1.0	69,071	1.0	69,071
0112-Dir of Financial Control III	23	1.0	101,707	1.0	105,835	1.0	105,835
0263-Director	24	0.5	60,157	0.5	61,360	0.5	61,360
0620-Legislative Coordinator I	20	0.4	36,376	0.0	0	0.0	0
5204-Deputy Director	23	1.0	120,769	1.0	125,666	1.0	125,666
5531-Special Asst for Legal Affairs	24	0.1	0	1.0	111,500	1.0	111,500
		5.0	\$432,263	5.5	\$532,471	5.5	\$532,471
19940-Sustainability							
0263-Director	24	0.5	60,157	0.5	61,360	0.5	61,360
0620-Legislative Coordinator I	20	0.6	54,564	0.0	1	0.0	1
6424-Energy Eff Com Outreach Coord	19	1.0	58,269	1.0	60,640	1.0	60,640
7027-Env&Sustain Init Prog Mgr	23	1.0	77,594	2.0	158,292	2.0	158,292
		3.1	\$250,584	3.5	\$280,292	3.5	\$280,292
35000-Air and Land Pollution Reduction							
0046-Admin Assistant I	12	2.0	101,169	1.0	51,097	1.0	51,097
1429-Environmental Cont Inspector I	15	4.0	249,421	4.0	257,075	4.0	257,075
1430-Environmental Cntrl Inspect II	17	2.0	147,501	2.0	151,351	2.0	151,351
1441-Environmental Engineer IV	22	1.0	119,155	1.0	86,582	1.0	86,582
1446-Environmental Engineer III	20	2.0	171,667	3.0	247,150	3.0	247,150
2217-Environment Control Engineer I	17	2.0	120,551	2.0	122,962	2.0	122,962
2218-Environ Control Engineer II	19	1.0	88,028	1.0	89,796	1.0	89,796
2227-Solid Waste Coordinator	21	1.0	72,488	1.0	75,425	1.0	75,425
2271-Manager Engineering Services	20	1.0	90,455	1.0	94,127	1.0	94,127
2272-Manager Technical Services	20	1.0	85,957	1.0	89,446	1.0	89,446
		17.0	\$1,246,391	17.0	\$1,265,010	17.0	\$1,265,010
Total Salaries and Positions		25.1	\$1,929,238	26.0	\$2,077,773	26.0	\$2,077,773
Turnover Adjustment		-	(58,430)	-	(62,957)	-	(62,957)
Operating Fund Totals		25.1	\$1,870,808	26.0	\$2,014,816	26.0	\$2,014,816

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	101,169	1.0	51,097	1.0	51,097
14	1.0	45,537	1.0	59,039	1.0	59,039
15	4.0	249,421	4.0	257,075	4.0	257,075
16	1.0	67,716	1.0	69,071	1.0	69,071
17	4.0	268,052	4.0	274,313	4.0	274,313
19	2.0	146,297	2.0	150,436	2.0	150,436
20	5.0	439,019	5.0	430,724	5.0	430,724
21	1.0	72,488	1.0	75,425	1.0	75,425
22	1.0	119,155	1.0	86,582	1.0	86,582
23	3.0	300,071	4.0	389,793	4.0	389,793
24	1.1	120,313	2.0	234,219	2.0	234,219
Total Salaries and Positions	25.1	\$1,929,238	26.0	\$2,077,773	26.0	\$2,077,773
Turnover Adjustment	-	\$(58,430)	-	\$(62,957)	-	\$(62,957)
Operating Funds Total	25.1	\$1,870,808	26.0	\$2,014,816	26.0	\$2,014,816

MISSION

The Medical Examiner ensures public health and safety by performing postmortem examinations to determine cause and manner of death for individuals who die in Cook County and to ensure the dignified final disposition of indigent decedents.

MANDATES

The office was established by the Cook County Code of Ordinances, Chapter 38 Health and Human Services, Article VI Medical Examiner. The abolishment of the Office of the Coroner was authorized by a 1972 referendum.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

National Association of Counties Achievement Award

The Medical Examiner's Office was recognized for its Indigent Burial Program in the Human Services category. The goal of the Indigent Burial Program is to provide a dignified burial to constituents in Cook County whose families do not have the funds to make arrangements and the indigent who have no one to make arrangements for them. The Medical Examiner's Office started a new process for burying unclaimed Veterans using a county contract to enlist the services of local funeral homes who provide burial at Lincoln National Cemetery. This has led to the timely and respectful burial of indigent veterans with a 40% reduction in the number of days they stay at the office. The number of indigent veterans staying in the office for more than sixty days is now tracked as a performance measure with the target as zero.

International Standards Organization (ISO) accreditation

In June 2019, the American Society of Quality National Accreditation Board (ANAB) awarded the County Medical Examiner's Office International Standardization Organization (ISO) accreditation for forensic testing and forensic inspection. ISO is an independent, non-governmental international organization that develops standards to ensure the quality, safety and efficiency of products, services and systems. This accreditation showcases the Medical Examiner's Office's high standards of impartiality and confidentiality.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Autopsies per pathologist (goal 250)

The National Association of Medical Examiners (NAME) recommends that the average number of autopsies a pathologist can perform in a year are 250. In FY2018, the Medical Examiner's Office (MEO) performed an average of 294 autopsies per pathologist. In order for our goal to be met, the MEO must recruit and retain a full staff of Assistant Medical Examiners. This is challenging due to the acute national shortage of forensic pathologists and the increased number of complex cases including gun homicides and high-profile cases.

% of reports completed within 60 days of autopsy

By completing 90 percent of autopsy reports within 60 days, we will overcome a NAME deficiency and improve customer service by providing families with timely reports. This goal is tied to the prior caseload goal of the pathologists, as increased caseload leads to slower completion of reports.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Intake Program Output Metric					
# of identified decedents in MEO for over 60 days	8	6	5	5	5
Pathology Program Efficiency Metric					
Average # of autopsies per pathologist	292	294	287	250	250
Pathology Program Outcome Metric					
% of reports of all postmortem examinations completed within 60 days from time of autopsy	60%	66%	70%	85%	85%
Program Name Efficiency Metric					
% of toxicology examinations completed within 60 days of case submission	88%	99%	99%	90%	90%
Zero Based Budget Metric					
Medical Examiner cost per capita	\$2.62	\$2.64	\$2.73	\$3.75	\$3.75

BUDGET HIGHLIGHTS

- The Medical Examiner budget request has decreased by \$57K and FTEs are reduced by 8 from FY2019 to FY2020 due to the restructuring by merging three programs into one to improve workflow, time management and operational efficiencies
- No major changes in non-personnel expenditures

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	13,647	13,739	14,567	14,509
Grants	29	0	456	96
Total Funds	13,677	13,739	15,023	14,605
Expenditures by Type				
Personnel	11,108	11,203	12,288	11,833
Non Personnel	2,569	2,536	2,735	2,772
Total Funds	13,677	13,739	15,023	14,605
FTE Positions	117.4	113.1	113.0	106.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
15430-Laboratory	Performs stat toxicology tests and sends out samples for testing to assist in determining manner/cause of death and other related activities. Maintains inventories of all death scene medication.	7.0	1,418,194	3.0	1,168,280
15995-Medical Records	Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.	7.0	518,527	7.0	542,003
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	2,349,575	11.0	2,086,366
15115-Intake	Oversees the intake and release of deceased, property inventory/disbursements. Ensures accuracy of demographic data and files death certificates.	13.0	886,779	0.0	441
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	29.0	2,286,229	28.0	2,325,771
17140-Pathology	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches pathology residents and medical students. Trains forensic pathology fellows yearly. Participates in research, various task forces, and child death/adult fatality review teams. Approves organ/tissue donations. Prepares specimens for anthropology examinations and samples to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	38.0	6,323,154	48.0	7,650,532
35290-Imaging Services	Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs and radiographs.	8.0	784,531	8.0	735,994
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	455,569	1.0	96,023
Total		113.0	15,022,558	106.0	14,605,410

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	9,024,209	9,364,905	9,364,905	340,696
501165-Planned Salary Adjustment	361,895	38,075	38,075	(323,820)
501210-Planned Overtime Compensation	218,000	116,000	116,000	(102,000)
501510-Mandatory Medicare Cost	144,467	146,012	146,012	1,545
501540-Worker's Compensation	361,448	251,189	251,189	(110,259)
501585-Insurance Benefits	1,687,680	1,713,655	1,713,655	25,975
501765-Professional Develop/Fees	120,100	95,500	95,500	(24,600)
501835-Transportation and Travel Expenses	12,000	12,000	12,000	0
Personal Services Total	11,929,799	11,737,336	11,737,336	(192,463)
Contractual Service				
520005-Ambulance Service	3,000	1,500	1,500	(1,500)
520049-Scavenger and Hazardous Materail Services	80,000	80,000	80,000	0
520149-Communication Services	68,194	52,405	52,405	(15,789)
520189-Laundry and Linen Services	57,000	57,000	57,000	0
520209-Food Services	500	500	500	0
520259-Postage	5,000	5,000	5,000	0
520279-Shipping and Freight Services	6,500	6,500	6,500	0
520389-Contract Maintenance Service	359,200	357,000	357,000	(2,200)
520469-Services For Minor/Indigent	193,000	211,000	211,000	18,000
520485-Graphics and Reproduction Services	6,000	3,500	3,500	(2,500)
520825-Professional Services	55,000	105,150	105,150	50,150
521005-Professional Legal Expenses	140,500	200,200	200,200	59,700
521200-Laboratory Testing and Analysis	900,000	900,000	900,000	0
Contractual Service Total	1,873,894	1,979,755	1,979,755	105,861
Supplies & Materials				
530100-Wearing Apparel	15,000	15,000	15,000	0
530170-Institutional Supplies	12,000	13,000	13,000	1,000
530600-Office Supplies	12,000	12,000	12,000	0
530635-Books, Periodicals and Publish	30,768	32,268	32,268	1,500
530700-Multimedia Supplies	15,000	15,000	15,000	0
530785-Medical, Dental and Laboratory Supplies	361,500	382,500	382,500	21,000
Supplies & Materials Total	446,268	469,768	469,768	23,500
Operations & Maintenance				
540129-Maintenance and Subscription Services	292,500	296,000	296,000	3,500
540245-Automotive Operations and Maintenance	6,000	8,000	8,000	2,000
Operations & Maintenance Total	298,500	304,000	304,000	5,500
Rental & Leasing				
550005-Office and Data Processing Equip Rental	3,500	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	15,028	15,028	15,028	0
Rental & Leasing Total	18,528	18,528	18,528	0
Operating Funds Total	14,566,989	14,509,387	14,509,387	(57,602)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15430-Laboratory							
1842-Laboratory Technician III	13	2.0	99,140	2.0	101,754	2.0	101,754
1857-Toxicologist I	16	2.0	127,672	-	-	-	-
1891-Laboratory Assistant I	11	1.0	38,572	-	-	-	-
4612-Histotechnologist III	T18	1.0	63,244	1.0	58,863	1.0	58,863
5820-Laboratory Assistant II	12	1.0	56,224	-	-	-	-
		7.0	\$384,852	3.0	\$160,617	3.0	\$160,617
15995-Medical Records							
0046-Admin Assistant I	12	2.0	99,155	2.0	102,412	2.0	102,412
0142-Accountant II	13	1.0	57,346	1.0	58,492	1.0	58,492
0143-Accountant III	15	1.0	61,349	1.0	64,183	1.0	64,183
0936-Stenographer V	13	2.0	120,424	1.0	61,416	1.0	61,416
6275-Manager of Medical Records	21	1.0	72,360	1.0	75,293	1.0	75,293
6379-Data Analyst	20	-	-	1.0	54,448	1.0	54,448
		7.0	\$410,633	7.0	\$416,244	7.0	\$416,244
10155-Administration							
0046-Admin Assistant I	12	2.0	106,667	2.0	93,962	2.0	93,962
0252-Business Manager II	20	1.0	61,075	1.0	77,887	1.0	77,887
0516-Executive Officer	24	1.0	132,275	1.0	136,270	1.0	136,270
0935-Stenographer IV	11	1.0	49,997	1.0	50,997	1.0	50,997
1740-Chief Medical Examiner	K12	1.0	300,000	1.0	335,000	1.0	335,000
5724-Indigent Coordinator	19	1.0	58,606	1.0	60,980	1.0	60,980
5726-Deputy Executive Officer	23	1.0	105,067	1.0	109,329	1.0	109,329
6028-IT Systems Administrator	20	1.0	64,801	1.0	63,121	1.0	63,121
6115-Safety Compliance Officer	20	1.0	65,771	1.0	68,439	1.0	68,439
6483-Forensic Compliance Officer	23	1.0	85,448	1.0	88,916	1.0	88,916
		11.0	\$1,029,706	11.0	\$1,084,901	11.0	\$1,084,901
15115-Intake							
1894-Morgue Attendant I	13	11.0	528,571	-	-	-	-
4075-Morgue Attendant II	14	1.0	56,068	-	-	-	-
5886-Morgue Attendant Supervisor	17	1.0	56,669	-	-	-	-
		13.0	\$641,308	-	-	-	-
15220-Investigations							
0046-Admin Assistant I	12	1.0	48,764	-	-	-	-
0638-Investigator I	14	15.0	801,928	15.0	802,656	15.0	802,656
0639-Investigator II	16	5.0	313,379	5.0	330,680	5.0	330,680
0640-Investigator III	18	5.0	401,482	5.0	415,302	5.0	415,302
0641-Investigator IV	20	1.0	85,731	1.0	85,297	1.0	85,297
5938-Child Death Investigator	18	1.0	78,479	1.0	82,175	1.0	82,175
7417-Investigator V-Exempt	22	1.0	98,972	1.0	102,986	1.0	102,986
		29.0	\$1,828,735	28.0	\$1,819,095	28.0	\$1,819,095
17140-Pathology							
0047-Admin Assistant II	14	3.0	185,361	4.0	230,447	4.0	230,447
1301-Forensic Pathology Fellow	K	3.0	390,460	3.0	362,955	3.0	362,955
1741-Deputy Chief Medical Examiner	K	1.0	261,614	1.0	288,138	1.0	288,138
1743-Asst Medical Examiner I	E1	2.8	574,891	2.0	391,433	2.0	391,433
1897-Autopsy Technician II	14	13.0	728,652	-	-	-	-
1898-Autopsy Technician Supervisor	18	1.0	62,509	-	-	-	-
5819-Executive Assistant II	22	1.0	79,673	1.0	82,907	1.0	82,907
5921-Asst Medical Examiner III	E8	12.0	2,611,373	14.0	3,330,829	14.0	3,330,829
6034-Asst Medical Examiner I E6	E6	1.0	225,175	-	-	-	-
6036-Asst Medical Examiner III	E9	0.2	32,913	-	-	-	-
9999-TEMPORARY EMPLOYEES		-	-	23.0	1,374,978	23.0	1,374,978

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		38.0	\$5,152,621	48.0	\$6,061,687	48.0	\$6,061,687
35290-Imaging Services							
1912-X-Ray Technician I	15	3.0	172,014	3.0	178,360	3.0	178,360
4874-Photo Technician III	16	3.0	187,193	3.0	187,451	3.0	187,451
6022-Radiology Technician Supv MEx	18	1.0	74,187	1.0	77,823	1.0	77,823
6621-Photography Supervisor	18	1.0	81,973	1.0	83,612	1.0	83,612
		8.0	\$515,367	8.0	\$527,246	8.0	\$527,246
Total Salaries and Positions		113.0	\$9,963,223	105.0	\$10,069,790	105.0	\$10,069,790
Turnover Adjustment		-	(939,013)	-	(704,885)	-	(704,885)
Operating Fund Totals		113.0	\$9,024,210	105.0	\$9,364,905	105.0	\$9,364,905

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	88,569	1.0	50,997	1.0	50,997
12	6.0	310,810	4.0	196,374	4.0	196,374
13	16.0	805,480	4.0	221,661	4.0	221,661
14	32.0	1,772,009	19.0	1,033,103	19.0	1,033,103
15	4.0	233,363	4.0	242,542	4.0	242,542
16	10.0	628,244	8.0	518,131	8.0	518,131
17	1.0	56,669	-	-	-	-
18	9.0	698,630	8.0	658,912	8.0	658,912
19	1.0	58,606	1.0	60,980	1.0	60,980
20	4.0	277,378	5.0	349,191	5.0	349,191
21	1.0	72,360	1.0	75,293	1.0	75,293
22	2.0	178,646	2.0	185,893	2.0	185,893
23	2.0	190,515	2.0	198,245	2.0	198,245
24	1.0	132,275	1.0	136,270	1.0	136,270
E1	2.8	574,891	2.0	391,433	2.0	391,433
E6	1.0	225,175	-	-	-	-
E8	12.0	2,611,373	14.0	3,330,829	14.0	3,330,829
E9	0.2	32,913	-	-	-	-
K	4.0	652,074	4.0	651,093	4.0	651,093
K12	1.0	300,000	1.0	335,000	1.0	335,000
T18	1.0	63,244	1.0	58,863	1.0	58,863
	-	-	23.0	1,374,978	23.0	1,374,978
Total Salaries and Positions	113.0	\$9,963,223	105.0	\$10,069,790	105.0	\$10,069,790
Turnover Adjustment	-	\$(939,013)	-	\$(704,885)	-	\$(704,885)
Operating Funds Total	113.0	\$9,024,210	105.0	\$9,364,905	105.0	\$9,364,905

MISSION

The Department of Homeland Security and Emergency Management (DHSEM) enhances the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents whether human-caused or natural.

MANDATES

Federal, State and County laws mandate that local governments develop and maintain emergency management capabilities. Stafford Act, 42 USC §5121-5208; Illinois Emergency Management Agency Act, 20 ILCS 3305 et seq.; Cook County Code Chapter 26, Article II. DHSEM fulfills this role as the County's Emergency Management Agency.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

DHSEM achieved increased outreach to County stakeholders in a number of ways, including through its Regional Coordinators (RCs). RCs directly interact with and support County communities both before and in response to a critical incident. DHSEM's 2019 target was 300 meetings between its RCs and community representatives. In total, RCs actually attended a total of 475 such meetings in 2019.

DHSEM sought and achieved to provide enhanced community-level planning services to local public safety officials. DHSEM personnel serve as subject matter experts to assist its public safety partners in completing plans related to emergency operations, hazard mitigation and infrastructure protection. The 2019 target was 60 meetings for DHSEM planning staff and the staff attended a total of 170 meetings.

DHSEM sought and achieved increased strategic engagement with County stakeholders through open, transparent communication products and forums in 2019. In 2019, DHSEM increased the number of communication products such as newsletters and regularly scheduled strategic leadership discussions with stakeholders, be they townhall style gatherings for local officials or small group discussions with public safety officials. In May 2019, (2) townhall meetings were conducted with over (44) municipalities, (10) county agencies and (3) county partners in attendance.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

DHSEM sees an opportunity to build on past success by continuing to enhance community-level planning services provided to local public safety officials. DHSEM's 2020 goal is for its RCs to attend 350 meetings with public safety stakeholders and its planning staff to attend 100 such meetings.

DHSEM anticipates making its mass notification capabilities available to County municipalities free of charge no later than early 2020. To ensure the use and effectiveness of this technology, DHSEM anticipates signing up and training 30 municipalities in 2020.

In furtherance of the County's Policy Roadmaps aim to create Safe and Thriving Communities, DHSEM remains committed to increasing its Justice Administration Grant (JAG) investments in community-based organizations which provide anti-violence and reentry services and target justice-impacted populations. In 2019, DHSEM funded (5) targeted programs. DHSEM's 2020 goal is to fund (6) target programs.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Operations Program Output Metric					
Number of responses	85	49	75	25	30
Operations Program Output Metric					
Outreach for Regional Coordinators	273	260	300	400	350
Operations Program Output Metric					
Outreach for Planning	14	203	60	150	100
Operations Program Efficiency Metric					
Average time on scene for first unit (minutes)	37	57	60	35	40
Operations Program Outcome Metric					
Percentage of resource request approved	100	99	97	96	96
Zero Based Budget Metric					
Cost per trainee per day - ICS 300	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00

1265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

BUDGET HIGHLIGHTS

- DHSEM presented a proposed budget that is \$25,000 less than its budget target by maximizing the use of grant funds and using County-wide contracts for purchasing goods and services.
- DHSEM continues to right-size its grant reimbursement expectations by reducing the budgeted reimbursement amount by \$50,000 to reflect the true amount received each year from the State of Illinois.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	1,715	1,312	1,389	1,375
Grants	48,089	54,888	46,704	69,630
Total Funds	49,805	56,200	48,093	71,005
Expenditures by Type				
Personnel	4,634	8,402	13,576	21,584
Non Personnel	45,171	47,798	34,517	49,421
Total Funds	49,805	56,200	48,093	71,005
FTE Positions	63.5	70.5	62.7	65.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	-	-	-	3,750
10155-Administration	Supervises departmental operations and manages administrative functions.	7.5	800,309	7.0	565,068
19150-Security	Provides security functions for department.	0.4	588,506	-	525,227
33905-Operation, Planning, Logistics, Information Program	Program Consolidated/Discontinued In FY 2019	-	-	-	280,940
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	54.8	46,704,136	58.0	69,630,051
Total		62.7	48,092,951	65.0	71,005,036

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	793,046	823,510	823,510	30,464
501165-Planned Salary Adjustment	-	-	-	0
501510-Mandatory Medicare Cost	11,855	12,310	12,310	455
501585-Insurance Benefits	109,962	119,502	119,502	9,540
501765-Professional Develop/Fees	15,200	14,050	14,050	(1,150)
501835-Transportation and Travel Expenses	17,600	16,000	16,000	(1,600)
Personal Services Total	947,663	985,372	985,372	37,709
Contractual Service				
520149-Communication Services	77,703	60,510	60,510	(17,193)
520239-Media Broadcasting Services	7,500	7,300	7,300	(200)
520259-Postage	100	100	100	0
520279-Shipping and Freight Services	300	200	200	(100)
520389-Contract Maintenance Service	7,500	7,500	7,500	0
520485-Graphics and Reproduction Services	1,200	9,500	9,500	8,300
520609-Advertising and Promotions	-	4,500	4,500	4,500
520825-Professional Services	12,000	14,200	14,200	2,200
Contractual Service Total	106,303	103,810	103,810	(2,493)
Supplies & Materials				
530005-Food Supplies	-	200	200	200
530100-Wearing Apparel	12,000	14,100	14,100	2,100
530170-Institutional Supplies	11,600	23,310	23,310	11,710
530600-Office Supplies	4,300	4,850	4,850	550
530635-Books, Periodicals and Publish	2,293	789	789	(1,504)
530700-Multimedia Supplies	1,000	950	950	(50)
Supplies & Materials Total	31,193	44,199	44,199	13,006
Operations & Maintenance				
540129-Maintenance and Subscription Services	234,246	179,063	179,063	(55,183)
540245-Automotive Operations and Maintenance	48,333	42,750	42,750	(5,583)
540345-Property Maintenance and Operations	205,874	208,957	208,957	3,083
Operations & Maintenance Total	488,453	430,770	430,770	(57,683)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	8,882	8,882	8,882	0
Rental & Leasing Total	8,882	8,882	8,882	0
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	615,227	551,952	551,952	(63,275)
580419-Appropriation Transfer	(808,906)	(750,000)	(750,000)	58,906
Contingencies & Special Purpose Total	(193,679)	(198,048)	(198,048)	(4,369)
Operating Funds Total	1,388,815	1,374,985	1,374,985	(13,830)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0051-Administrative Assistant V	20	1.0	98,582	1.0	100,553	1.0	100,553
0112-Dir of Financial Control III	23	1.0	112,989	-	-	-	-
0620-Legislative Coordinator I	20	0.1	1	0.0	1	0.0	1
0854-Public Information Officer	20	1.0	67,481	1.0	70,315	1.0	70,315
1719-Grant Coordinator	23	0.4	32,302	-	-	-	-
4709-Deputy Dir of Communication	24	0.1	1	-	-	-	-
4714-Executive Director	24	1.0	164,630	1.0	167,923	1.0	167,923
4811-Deputy Director of Operations	24	0.5	71,352	0.5	72,779	0.5	72,779
4813-Planning and Preparedness Mgr	24	0.1	1	-	-	-	-
5418-Deputy Dir of Administration	24	1.0	122,383	1.0	124,831	1.0	124,831
5531-Special Asst for Legal Affairs	24	0.5	55,728	0.5	56,843	0.5	56,843
5550-Chief Deputy Director	24	0.5	68,680	1.0	140,107	1.0	140,107
5819-Executive Assistant II	22	0.3	23,443	-	-	-	-
6781-Deputy Director of Finance	24	-	-	1.0	115,627	1.0	115,627
		7.5	\$817,574	7.0	\$848,979	7.0	\$848,979
19150-Security							
6245-Security Specialist Operator	22	0.3	3	-	-	-	-
6425-Chief of Executive Protection	24	0.1	1	-	-	-	-
		0.4	\$4	-	-	-	-
Total Salaries and Positions		7.9	\$817,578	7.0	\$848,979	7.0	\$848,979
Turnover Adjustment		-	(24,532)	-	(25,469)	-	(25,469)
Operating Fund Totals		7.9	\$793,046	7.0	\$823,510	7.0	\$823,510

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.1	166,064	2.0	170,869	2.0	170,869
22	0.6	23,446	-	-	-	-
23	1.4	145,291	-	-	-	-
24	3.8	482,776	5.0	678,110	5.0	678,110
Total Salaries and Positions	7.9	\$817,578	7.0	\$848,979	7.0	\$848,979
Turnover Adjustment	-	\$(24,532)	-	\$(25,469)	-	\$(25,469)
Operating Funds Total	7.9	\$793,046	7.0	\$823,510	7.0	\$823,510

MISSION

To provide professional home-based social investigations that courts rely on in making critical decisions affecting the safety and well-being of children involved in adoption, probate, dissolution of marriage and parentage proceedings.

MANDATES

Section 605 of the Illinois Marriage and Dissolution of Marriage Act (750 ILCS 5/101, et seq.) and Section 6 of the Illinois Adoption Act (750 ILCS 50/0.01, et seq.) address court ordered investigations and reports.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In FY2019, DAFSS priorities included increasing efficiency, eliminating obstacles to case disposition; improving the client experience; revitalizing relationships with essential stakeholders; and, professional development.

The department re-engineered its business processes. By receiving court orders and submitting reports electronically, it reduced the average number of days to receipt of court orders by 50% through June 2019, compared to the same period last year. By assigning cases using a new methodology, it reduced the average number of days to assignment of cases by 55% through June 2019, compared to the same period last year.

The department engaged in client outreach, including three presentations for judges and attorneys, increasing adoption case referrals by 116% and non-adoption case referrals by 9.6% through June 2019, compared to the same period last year.

The department surveyed clients, with 66% of judges and almost 50% of attorneys surveyed stating that their overall experience with the department was "better than expected," and 75% of judges surveyed stating that they "usually" agree with the Department's recommendations.

The department partnered with other agencies to provide over 30 staff training opportunities.

In addition to social investigations, the department continued to provide ancillary services including but not limited to post-adoption services and fingerprint processing for Cook County residents.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In FY2020, DAFSS will continue to professionalize, modernize and improve its services. The Department will implement a new system to improve case management, client communications, cycle time, and generate other operational efficiencies. This system will allow information to automatically be exchanged with the Clerk of the Circuit Court and enable the Department to conduct electronic searches of historic adoption records in response to adult adoptee and confidential intermediary inquiries, resulting in time and cost savings.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Review & Recommendation Program Output Metric					
Number of investigations conducted (including adoptions)	411	264	264	301	300
Review & Recommendation Program Efficiency Metric					
Average number of investigations per caseworker (including adoptions)	69	44	53	60	60
Review & Recommendation Program Outcome Metric					
DAFSS investigation clearance rate (including adoptions)	107%	120%	100%	100%	100%
Zero Based Budget Metric					
Approximate cost per investigation (including adoptions)	\$2,204.00	\$3,341.00	\$3,715.00	\$2,285.00	\$2,061.00

BUDGET HIGHLIGHTS

- FY2020 budget request reflects actual and anticipated expenditures to successfully advance departmental mission and objectives.
- FY2020 budget request includes funding for services to enhance language accessibility and ensure deaf and hard of hearing access in compliance with applicable law.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	919	909	981	629
Total Funds	919	909	981	629
Expenditures by Type				
Personnel	896	886	961	574
Non Personnel	24	22	20	55
Total Funds	919	909	981	629
FTE Positions	11.0	10.0	10.0	9.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	266,751	1.0	130,951
35395-Parental Responsibility, Guardianship, and Adoption Review and Recommendation	Conducts home studies for parental responsibility and adoption services. Provides post adoption services retrieving information from adoption files for relevant parties.	8.0	714,077	8.0	498,475
Total		10.0	980,828	9.0	629,427

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	724,723	399,277	399,277	(325,446)
501165-Planned Salary Adjustment	-	-	-	0
501510-Mandatory Medicare Cost	10,834	9,403	9,403	(1,431)
501585-Insurance Benefits	214,355	154,735	154,735	(59,620)
501765-Professional Develop/Fees	-	5,500	5,500	5,500
501835-Transportation and Travel Expenses	11,000	5,500	5,500	(5,500)
Personal Services Total	960,912	574,415	574,415	(386,497)
Contractual Service				
520149-Communication Services	5,824	5,949	5,949	125
520259-Postage	1,200	500	500	(700)
520825-Professional Services	-	10,000	10,000	10,000
Contractual Service Total	7,024	16,449	16,449	9,425
Supplies & Materials				
530600-Office Supplies	1,297	1,300	1,300	3
Supplies & Materials Total	1,297	1,300	1,300	3
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,896	5,872	5,872	(2,024)
540345-Property Maintenance and Operations	-	23,993	23,993	23,993
Operations & Maintenance Total	7,896	29,865	29,865	21,969
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	3,699	7,398	7,398	3,699
Rental & Leasing Total	3,699	7,398	7,398	3,699
Operating Funds Total	980,828	629,427	629,427	(351,401)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0263-Director	24	1.0	115,000	1.0	115,000	1.0	115,000
5205-Deputy Director	24	1.0	105,000	-	-	-	-
		2.0	\$220,000	1.0	\$115,000	1.0	\$115,000
35395-Parental Responsibility, Guardianship, and Adoption Review and Recommendation							
0047-Admin Assistant II	14	1.0	39,888	1.0	41,222	1.0	41,222
1514-Caseworker IV	17	6.0	415,963	6.0	418,085	6.0	418,085
6614-Adopt and Child Custody Fam Sp	21	1.0	71,289	1.0	74,185	1.0	74,185
		8.0	\$527,140	8.0	\$533,492	8.0	\$533,492
Total Salaries and Positions		10.0	\$747,140	9.0	\$648,492	9.0	\$648,492
Turnover Adjustment		-	(22,417)	-	(249,215)	-	(249,215)
Operating Fund Totals		10.0	\$724,723	9.0	\$399,277	9.0	\$399,277

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	39,888	1.0	41,222	1.0	41,222
17	6.0	415,963	6.0	418,085	6.0	418,085
21	1.0	71,289	1.0	74,185	1.0	74,185
24	2.0	220,000	1.0	115,000	1.0	115,000
Total Salaries and Positions	10.0	\$747,140	9.0	\$648,492	9.0	\$648,492
Turnover Adjustment	-	\$(22,417)	-	\$(249,215)	-	\$(249,215)
Operating Funds Total	10.0	\$724,723	9.0	\$399,277	9.0	\$399,277

MISSION

The Cook County Department of Transportation and Highways goes beyond transportation; accelerating economic growth and fostering thriving communities by promoting and investing in our region.

MANDATES

Legislative Authorization: Illinois Highway Code – County Administration of Highways (605 ILCS 5/5). The Illinois Motor Fuel Tax “MFT” Law (35 ILCS 505) dedicates 16.74% of the state’s MFT funds to “counties with over 1 million in population.”

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Invest in Cook made awards across the County. The 2019 program consists of 34 awards, benefiting 27 municipalities which is slightly less than the target of 38 to provide a fiscally constrained program. The Program continues to focus on south Cook, which received 25% of funding across 9 projects.

The County’s investment of \$8.5M leverages an additional \$33.8M in federal, state and local funds. County transportation resources will enable \$42M in project activity across all phases to get underway this year.

A 2018 Invest in Cook award positioned the CREATE Dolton Interlocking project for one of 45 nationwide Federal CRISI grant awards (\$19.3M) to reduce congestion and enhance mobility in south suburban Dolton and Riverdale.

Completed the Cook County Freight Plan. This plan identifies how best to deploy County resources to support freight projects with regional economic development and mobility benefits.

Completed the South Cook Mobility Study - Study compares 8 long-proposed transit projects in south Cook and identifies the project with the greatest net increase in transit ridership and access to job opportunities.

Completed the Lincoln Highway Logistics Corridor Plan - This plan embodies several local areas of the policy roadmap by identifying priority infrastructure and development opportunities. A companion property tax analysis informed legislation to attract new development to vacant sites.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Invest in Cook - Further advance Invest in Cook projects through strategic partnerships and grant applications to secure additional funding. The Department has established a 2020 target of 34 projects.

Implementation of the Fair Transit Pilot, an outcome of the South Cook Mobility Study. The pilot will be designed with transit agency partners to deliver better transit services and to use existing public transportation facilities in south Cook more effectively. Partners have discussed fare policy changes, increases in service, and better coordination between Metra, CTA and Pace as possible features of the pilot. Building on the South Cook Mobility Study, the Department will begin developing a Cook County Transit Plan that defines how through a combination of investments in transit facilities and services, working with sister agencies, and broader policy changes and advocacy, the County can improve public transportation in the region making it a more heavily used and attractive option for residents, workers and visitors.

Continued collaboration with regional transportation agencies on regionally significant projects, like the Elgin-O’Hare expressway, Central Tri-State Reconstruction (I-294 tollway), and the widening of Interstate 80 to address freight and transit mobility.

The Department has established a success rate of 65% for future grant applications, based on anticipated funding opportunities

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Strategic Planning and Policy Output Metric					
Invest in Cook project awards	30	34	38	34	34
Strategic Planning and Policy Efficiency Metric					
% of successful grant applications	70%	75%	75%	70%	65%
Construction Outcome Metric					
% of on-time response to construction permit requests	85%	85%	85%	82%	85%
Zero Based Budget Metric					
Snow removal cost per lane mile	\$22.00	\$20.00	\$20.00	\$20.00	\$20.00

BUDGET HIGHLIGHTS

- The Department's Corporate budget modestly increases by 2% (\$12,500). This increase is attributed to non-MFT eligible technical engineering services and vehicle maintenance.
- The Department's Special Purpose fund budget is stable, with a modest 1% increase, \$39,993 over FY19.
- FTE count increases by 11 due to the addition of management and technical support positions to enable delivery of capital programs

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	849	668	625	638
Special Purpose Funds	48,215	138,512	169,828	209,821
Grants	40,895	2,550	52,459	59,210
Total Funds	89,959	141,730	222,913	269,668
Expenditures by Type				
Personnel	35,509	36,388	41,584	40,294
Non Personnel	54,450	105,341	181,329	229,374
Total Funds	89,959	141,730	222,913	269,668
FTE Positions	289.5	315.5	327.1	338.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	34.0	9,220,897	36.0	9,877,355
15675-Maintenance	Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.	152.0	23,468,028	162.0	22,669,975
18140-Project Development_Programming	Develops the annual 5 year Capital Improvement Program, annually funding for the Capital Improvement Program and Asset Preservation and initiates the advancement of preliminary engineering studies.	32.0	3,959,121	28.0	3,623,056
19665-Strategic Planning and Policy	Implements the County's Long Range Transportation Plan, advances Freight/Transit priorities and secures grant funding for regional projects from Federal, State, local and County units of government.	9.0	1,007,868	10.0	1,204,310
33825-Design/Capital Projects	Implements the annual 5 year Capital Improvement Program. Prepares construction bid documents related to roadway, traffic signal, drainage system improvements and asset inspection services.	49.0	5,610,888	52.0	6,035,616
35090-Construction	Manages construction services. Handles the review and issuance of construction/maintenance, utility and haul permits for work to be performed in the County right-of way.	51.1	6,005,507	50.0	5,905,429
29150-Motor Fuel Tax - Expend (HY)	Funds appropriated for the procurement of equipment and services, as specified by the Motor Fuel Tax Fund ordinance.	0.0	121,180,803	0.0	161,142,595
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	52,459,490	0.0	59,209,576
Total		327.1	222,912,602	338.0	269,667,911

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
520825-Professional Services	100,000	130,000	130,000	30,000
Contractual Service Total	100,000	130,000	130,000	30,000
Operations & Maintenance				
540245-Automotive Operations and Maintenance	525,000	507,500	507,500	(17,500)
Operations & Maintenance Total	525,000	507,500	507,500	(17,500)
Operating Funds Total	625,000	637,500	637,500	12,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	27,254,036	28,281,456	28,281,456	1,027,420
501165-Planned Salary Adjustment	(48,692)	6,200	6,200	54,892
501210-Planned Overtime Compensation	1,100,000	500,000	500,000	(600,000)
501225-Planned Benefit Adjustment	6,058,392	3,805,391	3,805,391	(2,253,001)
501510-Mandatory Medicare Cost	407,201	422,659	422,659	15,458
501540-Worker's Compensation	2,281,361	2,524,137	2,524,137	242,776
501585-Insurance Benefits	4,365,316	4,541,502	4,541,502	176,186
501765-Professional Develop/Fees	116,000	140,250	140,250	24,250
501835-Transportation and Travel Expenses	50,000	72,500	72,500	22,500
Personal Services Total	41,583,614	40,294,095	40,294,095	(1,289,519)
Contractual Service				
520149-Communication Services	206,272	249,966	249,966	43,694
520259-Postage	15,000	15,000	15,000	0
520389-Contract Maintenance Service	320,000	320,000	320,000	0
520485-Graphics and Reproduction Services	3,500	10,000	10,000	6,500
520609-Advertising and Promotions	5,000	5,000	5,000	0
520825-Professional Services	150,000	100,000	100,000	(50,000)
Contractual Service Total	699,772	699,966	699,966	194
Supplies & Materials				
530170-Institutional Supplies	430,000	436,500	436,500	6,500
530600-Office Supplies	10,250	15,250	15,250	5,000
530635-Books, Periodicals and Publish	110,500	60,000	60,000	(50,500)
530700-Multimedia Supplies	35,000	20,000	20,000	(15,000)
Supplies & Materials Total	585,750	531,750	531,750	(54,000)
Operations & Maintenance				
540005-Utilities	450,526	428,621	428,621	(21,905)
540129-Maintenance and Subscription Services	636,233	689,960	689,960	53,727
540245-Automotive Operations and Maintenance	700,000	700,000	700,000	0
540345-Property Maintenance and Operations	547,236	717,863	717,863	170,627
Operations & Maintenance Total	2,333,995	2,536,444	2,536,444	202,449
Rental & Leasing				
550005-Office and Data Processing Equip Rental	50,000	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	24,482	24,482	24,482	0
550059-Automotive Equipment Rental	100,000	100,000	100,000	0
550099-Institutional Equipment Rental	700,000	700,000	700,000	0
Rental & Leasing Total	874,482	874,482	874,482	0
Contingencies & Special Purpose				
580001-Reserve For Claim	311,419	185,423	185,423	(125,996)
580031-Reimbursement Designated Fund	246,283	246,300	246,300	17
580050-Cook County Administration	1,761,994	3,059,780	3,059,780	1,297,786
580215-Institution Memberships/FE	250,000	250,000	250,000	0
Contingencies & Special Purpose Total	2,569,696	3,741,503	3,741,503	1,171,807
Operating Funds Total	48,647,309	48,678,240	48,678,240	30,931

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0046-Admin Assistant I	12	1.0	60,694	3.0	184,513	3.0	184,513
0050-Administrative Assistant IV	18	2.0	150,850	2.0	155,160	2.0	155,160
0051-Administrative Assistant V	20	1.0	98,582	1.0	62,296	1.0	62,296
0112-Dir of Financial Control III	23	1.0	125,249	-	-	-	-
0144-Accountant IV	17	2.0	112,944	2.0	112,944	2.0	112,944
0145-Accountant V	19	2.0	171,418	2.0	174,846	2.0	174,846
0253-Business Manager III	22	1.0	77,495	1.0	80,637	1.0	80,637
0291-Administrative Analyst I	17	1.0	73,819	1.0	75,296	1.0	75,296
0292-Administrative Analyst II	19	1.0	76,459	2.0	150,276	2.0	150,276
0293-Administrative Analyst III	21	1.0	89,537	1.0	93,168	1.0	93,168
0294-Administrative Analyst IV	22	3.0	260,800	3.0	268,343	3.0	268,343
0906-Clerk IV - County Clerk	09	1.0	60,694	-	-	-	-
0907-Clerk V	11	1.0	60,694	-	-	-	-
0936-Stenographer V	13	1.0	55,146	1.0	56,248	1.0	56,248
1031-Special Assistant	24	1.0	113,926	1.0	116,205	1.0	116,205
1111-Systems Analyst II	18	1.0	78,049	1.0	79,917	1.0	79,917
1112-Systems Analyst III	20	-	-	1.0	67,677	1.0	67,677
1135-Proj Leader - Data Syst	22	1.0	80,072	1.0	81,673	1.0	81,673
1206-Senior Contract Administrator	23	1.0	117,823	1.0	122,601	1.0	122,601
2201-Asst Highway Superintendent	24	1.0	137,865	1.0	152,044	1.0	152,044
2202-Highway Superintendent	24	1.0	158,443	1.0	168,015	1.0	168,015
2239-Specifications Engineer I	16	1.0	68,374	1.0	69,847	1.0	69,847
2252-Engineering Assistant II	18	1.0	81,199	1.0	82,821	1.0	82,821
2255-Engineering Technician III	14	1.0	59,509	1.0	63,344	1.0	63,344
5195-Administrative Director	24	1.0	111,038	1.0	122,449	1.0	122,449
5246-Grant Accountant	18	1.0	60,493	1.0	61,703	1.0	61,703
5531-Special Asst for Legal Affairs	24	1.0	98,344	1.0	104,283	1.0	104,283
6058-Field Technician II	21	1.0	106,904	1.0	109,042	1.0	109,042
9999-TEMPORARY EMPLOYEES		2.0	189,621	3.0	240,949	3.0	240,949
		34.0	\$2,936,040	36.0	\$3,056,298	36.0	\$3,056,298
15675-Maintenance							
0046-Admin Assistant I	12	-	-	1.0	52,076	1.0	52,076
0048-Administrative Assistant III	16	1.0	80,392	1.0	82,000	1.0	82,000
0050-Administrative Assistant IV	18	2.0	162,398	2.0	165,643	2.0	165,643
0051-Administrative Assistant V	20	1.0	98,582	1.0	100,553	1.0	100,553
0292-Administrative Analyst II	19	4.0	309,254	3.0	260,099	3.0	260,099
0293-Administrative Analyst III	21	2.0	134,289	3.0	205,458	3.0	205,458
0907-Clerk V	11	1.0	49,618	-	-	-	-
2205-Highway Engineer III	20	1.0	97,267	-	-	-	-
2207-Highway Engineer V	22	1.0	87,870	1.0	89,627	1.0	89,627
2249-Engineering Assistant III	19	3.0	238,921	3.0	247,207	3.0	247,207
2251-Engineering Assistant I	16	1.0	55,611	1.0	56,723	1.0	56,723
2252-Engineering Assistant II	18	3.0	225,419	4.0	286,383	4.0	286,383
2253-Engineering Technician I	11	1.0	30,992	-	-	-	-
2255-Engineering Technician III	14	1.0	60,407	1.0	63,983	1.0	63,983
2310-Boilermaker-Welder	X	4.0	392,538	4.0	419,827	4.0	419,827
2331-Machinist	X	6.0	606,029	6.0	616,262	6.0	616,262
2371-Motor Vehicle Driver- RR	X	70.0	5,328,960	80.0	6,221,280	80.0	6,221,280
2372-Road Equipment Operator	X	12.0	1,230,528	12.0	1,255,488	12.0	1,255,488
2373-Road Equipment Operator M/M	X	5.0	537,680	4.0	437,216	4.0	437,216
2375-Road Maintenance Supervisor	19	4.0	334,757	4.0	327,426	4.0	327,426
2377-Road Equipmant Supervisor II	22	1.0	80,465	1.0	83,729	1.0	83,729

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2393-Laborer I	X	16.0	1,432,808	15.0	1,392,955	15.0	1,392,955
2396-Laborer Foreman Highway	X	2.0	206,232	1.0	119,829	1.0	119,829
4099-Dist Maint Supervisor-Highway	21	5.0	475,899	5.0	468,625	5.0	468,625
4773-Maintenance Bureau Supervisor	24	1.0	106,210	1.0	117,134	1.0	117,134
5658-Deputy Bureau Chief of Maint	23	1.0	113,481	2.0	197,227	2.0	197,227
6346-Central Dispatch Operator	16	2.0	150,825	2.0	153,843	2.0	153,843
6347-Distribution Clerk	14	1.0	48,144	1.0	48,828	1.0	48,828
9999-TEMPORARY EMPLOYEES		-	-	3.0	306,550	3.0	306,550
		152.0	\$12,675,575	162.0	\$13,775,973	162.0	\$13,775,973
18140-Project Development Programming							
0292-Administrative Analyst II	19	1.0	55,551	1.0	68,445	1.0	68,445
2198-Highway Engineer	19	4.0	302,952	3.0	235,316	3.0	235,316
2205-Highway Engineer III	20	8.0	655,395	8.0	657,335	8.0	657,335
2206-Highway Engineer IV	21	6.0	605,769	5.0	482,895	5.0	482,895
2207-Highway Engineer V	22	4.0	429,279	4.0	437,866	4.0	437,866
2243-Architect II	18	1.0	81,199	1.0	82,821	1.0	82,821
2252-Engineering Assistant II	18	1.0	81,199	1.0	82,821	1.0	82,821
2296-Hwy Engineer VI-Planning	24	1.0	117,829	1.0	129,945	1.0	129,945
5104-GIS Analyst III - Assessor	21	1.0	67,144	-	-	-	-
6777-GIS Developer	22	1.0	102,594	-	-	-	-
6864-Project Studies Manager	23	1.0	77,594	1.0	104,647	1.0	104,647
6866-Traffic Manager	23	1.0	77,594	1.0	107,738	1.0	107,738
9999-TEMPORARY EMPLOYEES		2.0	213,714	2.0	215,750	2.0	215,750
		32.0	\$2,867,814	28.0	\$2,605,580	28.0	\$2,605,580
19665-Strategic Planning and Policy							
0170-Planner IV	20	2.0	124,825	1.0	73,411	1.0	73,411
0175-Planner V	21	1.0	67,144	1.0	70,485	1.0	70,485
0176-Planner III	18	2.0	101,566	2.0	113,598	2.0	113,598
0177-Planner II	16	1.0	44,828	3.0	142,203	3.0	142,203
6305-Dir of Strategic Plan Policy	24	1.0	143,986	1.0	146,866	1.0	146,866
6829-Freight Transportation Manager	23	1.0	105,137	1.0	109,402	1.0	109,402
6832-Transit Manager	23	1.0	105,062	1.0	109,324	1.0	109,324
		9.0	\$692,549	10.0	\$765,288	10.0	\$765,288
33825-Design/Capital Projects							
0046-Admin Assistant I	12	-	-	2.0	106,291	2.0	106,291
0291-Administrative Analyst I	17	2.0	145,095	2.0	125,278	2.0	125,278
0292-Administrative Analyst II	19	1.0	76,459	1.0	79,309	1.0	79,309
0293-Administrative Analyst III	21	1.0	67,144	1.0	68,486	1.0	68,486
0907-Clerk V	11	1.0	49,618	-	-	-	-
2198-Highway Engineer	19	5.0	386,722	8.0	578,670	8.0	578,670
2205-Highway Engineer III	20	12.0	1,011,636	10.0	864,587	10.0	864,587
2206-Highway Engineer IV	21	8.0	687,026	7.0	626,450	7.0	626,450
2207-Highway Engineer V	22	5.0	523,377	5.0	533,846	5.0	533,846
2249-Engineering Assistant III	19	1.0	88,623	1.0	90,395	1.0	90,395
2252-Engineering Assistant II	18	1.0	81,199	1.0	82,821	1.0	82,821
2288-Highway Engineer VI - Right of Way	24	-	-	0.0	1	0.0	1
2293-Hwy Engineer VI-Design	24	1.0	117,829	1.0	129,945	1.0	129,945
4017-CADD Operator II	16	2.0	138,479	2.0	141,251	2.0	141,251
4867-CADD Operator II/T&H	17	1.0	75,899	1.0	57,601	1.0	57,601
5104-GIS Analyst III - Assessor	21	-	-	1.0	68,486	1.0	68,486
6777-GIS Developer	22	-	-	1.0	91,919	1.0	91,919
6799-Clerk V (SEIU73)	12	1.0	53,152	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6830-Drainage & Utilities Manager	23	1.0	105,137	1.0	109,402	1.0	109,402
6831-CADD Manager	21	1.0	102,594	1.0	79,146	1.0	79,146
6834-Stenographer V (SEIU 73)	14	1.0	59,412	1.0	60,600	1.0	60,600
9999-TEMPORARY EMPLOYEES		4.0	403,335	5.0	513,829	5.0	513,829
		49.0	\$4,172,737	52.0	\$4,408,316	52.0	\$4,408,316
35090-Construction							
0046-Admin Assistant I	12	1.0	53,152	2.0	106,291	2.0	106,291
0051-Administrative Assistant V	20	2.0	197,163	2.0	201,107	2.0	201,107
0291-Administrative Analyst I	17	1.0	60,493	1.0	61,703	1.0	61,703
0293-Administrative Analyst III	21	1.0	67,144	1.0	68,486	1.0	68,486
0907-Clerk V	11	1.0	49,618	-	-	-	-
2198-Highway Engineer	19	2.0	152,366	2.0	156,447	2.0	156,447
2205-Highway Engineer III	20	8.0	731,974	10.0	927,483	10.0	927,483
2206-Highway Engineer IV	21	6.0	581,460	6.0	593,091	6.0	593,091
2207-Highway Engineer V	22	6.0	578,703	4.0	412,496	4.0	412,496
2249-Engineering Assistant III	19	9.0	701,002	9.0	705,259	9.0	705,259
2251-Engineering Assistant I	16	2.0	137,006	2.0	140,794	2.0	140,794
2252-Engineering Assistant II	18	4.0	280,946	4.0	288,588	4.0	288,588
2253-Engineering Technician I	11	1.0	36,976	-	-	-	-
2255-Engineering Technician III	14	2.0	120,815	2.0	114,599	2.0	114,599
2279-Senior Project Eng	21	1.0	106,904	1.0	109,042	1.0	109,042
2286-Hwy Engineer VI Construction	24	1.0	117,829	1.0	129,945	1.0	129,945
2288-Highway Engineer VI - Right of Way	24	0.1	0	-	-	-	-
6874-Permits Manager	23	1.0	102,594	1.0	79,146	1.0	79,146
9999-TEMPORARY EMPLOYEES		2.0	205,188	2.0	209,294	2.0	209,294
		51.1	\$4,281,333	50.0	\$4,303,771	50.0	\$4,303,771
Total Salaries and Positions		327.1	\$27,626,047	338.0	\$28,915,224	338.0	\$28,915,224
Turnover Adjustment		-	(828,780)	-	(867,456)	-	(867,456)
Operating Fund Totals		327.1	\$26,797,267	338.0	\$28,047,768	338.0	\$28,047,768

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	1.0	60,694	-	-	-	-
11	6.0	277,518	-	-	-	-
12	3.0	166,999	8.0	449,171	8.0	449,171
13	1.0	55,146	1.0	56,248	1.0	56,248
14	6.0	348,287	6.0	351,355	6.0	351,355
16	10.0	675,514	12.0	786,661	12.0	786,661
17	7.0	468,250	7.0	432,823	7.0	432,823
18	19.0	1,384,517	20.0	1,482,277	20.0	1,482,277
19	37.0	2,894,483	39.0	3,073,695	39.0	3,073,695
20	35.0	3,015,423	34.0	2,954,450	34.0	2,954,450
21	35.0	3,158,958	34.0	3,042,860	34.0	3,042,860
22	23.0	2,220,654	21.0	2,080,136	21.0	2,080,136
23	9.0	929,672	9.0	939,487	9.0	939,487
24	10.1	1,223,299	10.0	1,316,832	10.0	1,316,832
X	115.0	9,734,774	122.0	10,462,858	122.0	10,462,858
	10.0	1,011,858	15.0	1,486,372	15.0	1,486,372
Total Salaries and Positions	327.1	\$27,626,047	338.0	\$28,915,224	338.0	\$28,915,224
Turnover Adjustment	-	\$(828,780)	-	\$(867,456)	-	\$(867,456)
Operating Funds Total	327.1	\$26,797,267	338.0	\$28,047,768	338.0	\$28,047,768

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
521535-Non-Capitalizable/Land Improvements	-	500,000	500,000	500,000
Contractual Service Total	-	500,000	500,000	500,000
Supplies & Materials				
530170-Institutional Supplies	1,744,575	1,740,394	1,740,394	(4,181)
Supplies & Materials Total	1,744,575	1,740,394	1,740,394	(4,181)
Operations & Maintenance				
540345-Property Maintenance and Operations	1,380,683	1,160,262	1,160,262	(220,421)
Operations & Maintenance Total	1,380,683	1,160,262	1,160,262	(220,421)
Capital Equipment and Improvements				
560005-Real Estate Operations	-	-	-	0
Capital Equipment and Improvements Total	-	-	-	0
Operating Funds Total	3,125,258	3,400,656	3,400,656	275,398

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
520825-Professional Services	1,495,500	2,248,000	2,248,000	752,500
521535-Non-Capitalizable/Land Improvements	-	68,288,669	68,288,669	68,288,669
521550-Non-Capitalizable/Real Estate Operations	-	1,802,147	1,802,147	1,802,147
Contractual Service Total	1,495,500	72,338,816	72,338,816	70,843,316
Supplies & Materials				
530170-Institutional Supplies	2,930,000	3,332,000	3,332,000	402,000
Supplies & Materials Total	2,930,000	3,332,000	3,332,000	402,000
Operations & Maintenance				
540345-Property Maintenance and Operations	63,403,146	7,451,590	7,451,590	(55,951,556)
Operations & Maintenance Total	63,403,146	7,451,590	7,451,590	(55,951,556)
Capital Equipment and Improvements				
560005-Real Estate Operations	50,226,899	68,365,970	68,365,970	18,139,071
Capital Equipment and Improvements Total	50,226,899	68,365,970	68,365,970	18,139,071
Contingencies & Special Purpose				
580549-Principal	-	2,735,000	2,735,000	2,735,000
580569-Interest and Other Charges	-	3,518,563	3,518,563	3,518,563
Contingencies & Special Purpose Total	-	6,253,563	6,253,563	6,253,563
Operating Funds Total	118,055,545	157,741,939	157,741,939	39,686,394

MISSION

The Department of Animal and Rabies Control (ARC) is a public health department addressing the need to protect human and companion animals from rabies and other communicable diseases. We accomplish this mission through education, vaccination, registration, legislation and surveillance

MANDATES

ARC is mandated to uphold 51 ILCS 5 (Animal Control Act), 510 ILCS 70 (Humane Care for Animals Act), Chapter 10 (Cook County Animal Control Act) and the Pets Evacuation and Transportation Standards Act (PETS).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

ARC sponsored professional growth classes for first responders with animal control wardens, community service officers and law enforcement agencies participating. The Department is working with the Bureau of Technology to establish a database of agencies who would be interested in participating in our education seminars. The department anticipates fulfilling its goal of protecting human and companion animals from rabies by meeting its FY 2020 target of vaccinating 350,000 animals but because of a reduction in the number of Cook County Mobile Rabies Clinics anticipates vaccinating 2,400 animals.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Maximizing accurate and timely results on rabies testing of biting animals

There have been instances of delayed and inconclusive results for rabies testing because of our reliance on a commercial shipper and need to use a laboratory one hundred miles distant from Cook County. We have negotiated with University of Illinois and they will supply daily courier service.

Completion of phase II of Hyland/Onbase migration

ARC will be completing Phase II of the Hyland/OnBase software system. This second phase will encompass bite reporting activity, Spay/Neuter Rebate program, targeted reports, electronic certificate filing and guard dog registration. This will help to reduce average number of days to enter the data of the vaccinated animals to 7 days in FY2020

Other Initiatives

Increase electronic rabies certificate numbers through OnBase. Support ZPP to map zoonotic diseases in wildlife

Continuation of training opportunities for Cook County first responders dealing with animal related activities.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Rabies Prevention Program Output Metric					
# of Animals Vaccinated	226,569	275,471	350,000	350,000	350,000
Rabies Prevention Program Output Metric					
# of Animals Vaccinated during Rabies Clinic	4,336	4,123	2,400	2,400	4,500
Rabies Prevention Program Outcome Metric					
% of bites in compliance after the violation notice issued (in percent)	45	45	60	60	60
Rabies Prevention Program Efficiency Metric					
Average days to enter data of vaccinated animals after receipt in office	11	8	7	7	7
Zero Based Budget Metric					
Cost per specimen tested for rabies	\$61.00	\$82.00	\$74.00	\$74.00	\$74.00

BUDGET HIGHLIGHTS

- FY20 department request is \$13.5million and it is \$8million more compared to FY19, due to funding shelter additions to house CC impounded animals and assist animal welfare needs of Cook County
- FTE count increased by one FTE due to creating Executive Officer position
- New project cost of \$100,000 for Otter is budgeted for the study that will map population growth, decreases carried of new predator appearing in CC

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Special Purpose Funds	4,796	6,038	5,534	13,500
Total Funds	4,796	6,038	5,534	13,500
Expenditures by Type				
Personnel	1,786	1,956	2,141	2,102
Non Personnel	3,009	4,082	3,394	11,398
Total Funds	4,796	6,038	5,534	13,500
FTE Positions	23.0	23.0	23.0	24.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	1,253,948	6.0	1,312,842
33925-Rabies Prevention	Provides animal tags/certificates of vaccination, periodic vaccination services, investigations of bites for enforcement of post-bite quarantine protocol, lower cost spay/neuter programs.	18.0	3,162,340	18.0	11,037,885
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	1,118,000	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	1,149,383
Total		23.0	5,534,288	24.0	13,500,110

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,372,068	1,494,166	1,494,166	122,098
501165-Planned Salary Adjustment	39,409	-	-	(39,409)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	310,201	188,505	188,505	(121,696)
501510-Mandatory Medicare Cost	20,511	22,331	22,331	1,820
501585-Insurance Benefits	331,761	317,103	317,103	(14,658)
501765-Professional Develop/Fees	57,200	64,400	64,400	7,200
501835-Transportation and Travel Expenses	9,400	15,900	15,900	6,500
Personal Services Total	2,140,550	2,102,405	2,102,405	(38,145)
Contractual Service				
520149-Communication Services	8,707	12,824	12,824	4,117
520259-Postage	24,000	24,000	24,000	0
520279-Shipping and Freight Services	86,000	86,000	86,000	0
520485-Graphics and Reproduction Services	21,000	21,000	21,000	0
520725-Loss and Valuation	1,000	1,000	1,000	0
520825-Professional Services	500,000	469,360	469,360	(30,640)
521300-Special or Coop Programs	842,000	8,838,103	8,838,103	7,996,103
521530-Non-Capitalizable Project Service Costs	800,000	-	-	(800,000)
Contractual Service Total	2,282,707	9,452,287	9,452,287	7,169,580
Supplies & Materials				
530100-Wearing Apparel	5,499	7,000	7,000	1,501
530170-Institutional Supplies	100,000	100,000	100,000	0
530600-Office Supplies	8,000	8,000	8,000	0
530635-Books, Periodicals and Publish	3,300	4,000	4,000	700
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
Supplies & Materials Total	116,799	119,000	119,000	2,201
Operations & Maintenance				
540129-Maintenance and Subscription Services	44,639	54,155	54,155	9,516
540245-Automotive Operations and Maintenance	50,000	55,000	55,000	5,000
Operations & Maintenance Total	94,639	109,155	109,155	14,516
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	5,316	5,316	5,316	0
Rental & Leasing Total	5,316	5,316	5,316	0
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	80,000	925,383	925,383	845,383
560260-Vehicle Equipment and Supplies	238,000	224,000	224,000	(14,000)
Capital Equipment and Improvements Total	318,000	1,149,383	1,149,383	831,383
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	150,000	-	-	(150,000)
580050-Cook County Administration	426,277	562,564	562,564	136,287
Contingencies & Special Purpose Total	576,277	562,564	562,564	(13,713)
Operating Funds Total	5,534,288	13,500,110	13,500,110	7,965,822

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	1.0	61,306	1.0	62,531	1.0	62,531
0048-Administrative Assistant III	16	1.0	68,333	1.0	69,701	1.0	69,701
0145-Accountant V	19	1.0	81,391	1.0	83,019	1.0	83,019
0516-Executive Officer	24	-	-	1.0	100,000	1.0	100,000
2040-Animal Control Admin Director	24	1.0	115,226	1.0	117,443	1.0	117,443
5204-Deputy Director	23	1.0	121,444	-	-	-	-
9999-TEMPORARY EMPLOYEES		-	-	1.0	126,681	1.0	126,681
		5.0	\$447,700	6.0	\$559,374	6.0	\$559,374
33925-Rabies Prevention							
0046-Admin Assistant I	12	-	-	11.0	553,107	11.0	553,107
0907-Clerk V	11	11.0	527,571	-	-	-	-
1393-Animal Control Field Superviso	16	1.0	68,374	1.0	73,008	1.0	73,008
2045-Animal Control Warden	15	6.0	370,858	6.0	354,888	6.0	354,888
		18.0	\$966,803	18.0	\$981,003	18.0	\$981,003
Total Salaries and Positions		23.0	\$1,414,503	24.0	\$1,540,377	24.0	\$1,540,377
Turnover Adjustment		-	(42,435)	-	(46,211)	-	(46,211)
Operating Fund Totals		23.0	\$1,372,068	24.0	\$1,494,166	24.0	\$1,494,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	11.0	527,571	-	-	-	-
12	-	-	11.0	553,107	11.0	553,107
14	1.0	61,306	1.0	62,531	1.0	62,531
15	6.0	370,858	6.0	354,888	6.0	354,888
16	2.0	136,707	2.0	142,709	2.0	142,709
19	1.0	81,391	1.0	83,019	1.0	83,019
23	1.0	121,444	-	-	-	-
24	1.0	115,226	2.0	217,443	2.0	217,443
	-	-	1.0	126,681	1.0	126,681
Total Salaries and Positions	23.0	\$1,414,503	24.0	\$1,540,377	24.0	\$1,540,377
Turnover Adjustment	-	\$(42,435)	-	\$(46,211)	-	\$(46,211)
Operating Funds Total	23.0	\$1,372,068	24.0	\$1,494,166	24.0	\$1,494,166

MISSION

The Cook County Law Library promotes access to justice by providing residents with access to legal information through implementation of new services, technologies and best practices.

MANDATES

Establish and maintain Law Library that is freely available to all members of the public (55 ILCS 5/5-39001; Cook County Code of Ordinances, Chapter 50, Article II)

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019 the Law Library began converting its old microfilm room into a Self-Help Center, geared towards assisting self-represented litigants in appellate law. The Law Library is partnering with the Access to Justice Commission of the Administrative Office of the Illinois Courts for this project. Patron visits at the Daley Center are higher than projected resulting in lower than projected cost per patron visit. The Law Library has resolved the technical issues preventing credit card acceptance and will begin accepting credit cards as soon as Procurement approves the purchase of the card readers.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Improve Disability Services and Outreach

The Law Library will implement a two-phase strategic initiative aimed at improving Library services to disabled people. Phase one will involve disability accommodation training for all staff. Phase two will involve partnering with disability rights organizations to develop educational programs for people with disabilities. Phase one will increase patron satisfaction by enabling and empowering staff to provide higher quality services for members of the disabled community. Phase two will support the Library's mission of promoting access to justice by assisting vulnerable community members in self-advocacy. This initiative should help sustain the historically high patron satisfaction and visit numbers experienced in 2019 into 2020.

Performance Metric Name	2016 Actual	2017 Actual	2018 Target	2018 Projection	2019 Target
Patron Services Output Metric					
Number of Patron Visits - Daley Center	78,636	93,592	81,250	100,000	95,000
Patron Services Efficiency Metric					
# of patron inquiries per public services staff member at main library (daily average)	20	22	20	18	20
Patron Services Outcome Metric					
Satisfaction level with Library services	95	93	95	96	95
Zero Based Budget Metric					
Personnel cost per patron visit	\$20.00	\$20.00	\$22.00	\$18.00	\$21.00

BUDGET HIGHLIGHTS

- FTE count remains stable compared to 2019
- 2020 expenditures are 2% over 2019, driven in part by increase in insurance and space rental
- Target cost per patron visit reduced due to higher than expected traffic in 2019
- 2019 ordinance change will reduce facilities costs and increase staff efficiency
- More efficient print management system will reduce toner and paper waste keeping copier supply expenses stable

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Special Purpose Funds	4,892	4,243	4,394	4,495
Total Funds	4,892	4,243	4,394	4,495
Expenditures by Type				
Personnel	2,398	2,422	2,487	2,527
Non Personnel	2,493	1,821	1,907	1,968
Total Funds	4,892	4,243	4,394	4,495
FTE Positions	30.0	30.0	30.0	30.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	1,259,380	5.0	1,281,147
35400-Patron Services	Provides access to print and electronic legal resources at all locations through direct patron interaction.	17.0	1,297,927	17.0	1,369,409
35500-Resource Development and Outreach	Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.	8.0	1,814,269	8.0	1,844,464
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	22,500	0.0	0
Total		30.0	4,394,076	30.0	4,495,019

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,804,214	1,849,626	1,849,626	45,412
501165-Planned Salary Adjustment	13,630	-	-	(13,630)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	264,604	252,816	252,816	(11,788)
501510-Mandatory Medicare Cost	26,970	27,649	27,649	679
501585-Insurance Benefits	370,188	389,836	389,836	19,648
501765-Professional Develop/Fees	5,000	5,000	5,000	0
501835-Transportation and Travel Expenses	2,000	2,000	2,000	0
Personal Services Total	2,486,606	2,526,927	2,526,927	40,321
Contractual Service				
520149-Communication Services	3,591	4,684	4,684	1,093
520259-Postage	200	200	200	0
520485-Graphics and Reproduction Services	2,000	1,900	1,900	(100)
Contractual Service Total	5,791	6,784	6,784	993
Supplies & Materials				
530600-Office Supplies	10,000	10,000	10,000	0
530635-Books, Periodicals and Publish	1,171,797	1,218,429	1,218,429	46,632
530700-Multimedia Supplies	5,000	5,000	5,000	0
Supplies & Materials Total	1,186,797	1,233,429	1,233,429	46,632
Operations & Maintenance				
540129-Maintenance and Subscription Services	10,726	14,369	14,365	3,639
540345-Property Maintenance and Operations	625,408	657,266	657,266	31,858
Operations & Maintenance Total	636,134	671,635	671,631	35,497
Rental & Leasing				
550005-Office and Data Processing Equip Rental	14,292	14,292	14,292	0
550029-Countywide Office and Data Processing Equip Rental	37,956	37,956	37,956	0
Rental & Leasing Total	52,248	52,248	52,248	0
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	22,500	-	-	(22,500)
Capital Equipment and Improvements Total	22,500	-	-	(22,500)
Contingencies & Special Purpose				
580235-Public Programs and Events	4,000	4,000	4,000	0
Contingencies & Special Purpose Total	4,000	4,000	4,000	0
Operating Funds Total	4,394,076	4,495,023	4,495,019	100,943

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0834-Executive Law Librarian	24	1.0	111,456	1.0	113,685	1.0	113,685
0837-Law Librarian III	20	1.0	61,924	1.0	64,435	1.0	64,435
0838-Law Librarian IV	21	1.0	100,996	1.0	105,096	1.0	105,096
5309-Director of Fiscal Control I	20	1.0	61,075	-	-	-	-
5551-Deputy Law Librarian	23	1.0	111,450	1.0	94,420	1.0	94,420
7414-Dir of Library Acquisitions & Analytics	20	-	-	1.0	62,296	1.0	62,296
		5.0	\$446,901	5.0	\$439,933	5.0	\$439,933
35400-Patron Services							
0046-Admin Assistant I	12	-	-	8.0	407,825	8.0	407,825
0047-Admin Assistant II	14	1.0	59,115	1.0	60,298	1.0	60,298
0048-Administrative Assistant III	16	1.0	44,828	1.0	61,703	1.0	61,703
0835-Law Librarian I	16	2.0	124,329	2.0	142,667	2.0	142,667
0836-Law Librarian II	18	3.0	219,800	3.0	224,194	3.0	224,194
0936-Stenographer V	13	1.0	55,717	1.0	43,262	1.0	43,262
6798-Clerk IV	11	5.0	231,673	-	-	-	-
6799-Clerk V (SEIU73)	12	3.0	159,457	-	-	-	-
6841-Cataloguer I (SEIU 73)	12	1.0	53,152	1.0	54,215	1.0	54,215
		17.0	\$948,071	17.0	\$994,165	17.0	\$994,165
35500-Resource Development and Outreach							
0046-Admin Assistant I	12	1.0	53,152	3.0	158,949	3.0	158,949
0141-Accountant I	11	1.0	39,030	1.0	39,810	1.0	39,810
0142-Accountant II	13	1.0	57,084	1.0	58,225	1.0	58,225
0936-Stenographer V	13	1.0	57,084	1.0	58,225	1.0	58,225
5837-Technical Services Librarian I	18	1.0	54,807	1.0	51,798	1.0	51,798
6058-Field Technician II	21	1.0	102,854	1.0	105,724	1.0	105,724
6799-Clerk V (SEIU73)	12	2.0	101,030	-	-	-	-
		8.0	\$465,040	8.0	\$472,733	8.0	\$472,733
Total Salaries and Positions		30.0	\$1,860,012	30.0	\$1,906,831	30.0	\$1,906,831
Turnover Adjustment		-	(55,798)	-	(57,205)	-	(57,205)
Operating Fund Totals		30.0	\$1,804,214	30.0	\$1,849,626	30.0	\$1,849,626

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	270,703	1.0	39,810	1.0	39,810
12	7.0	366,791	12.0	620,990	12.0	620,990
13	3.0	169,884	3.0	159,713	3.0	159,713
14	1.0	59,115	1.0	60,298	1.0	60,298
16	3.0	169,157	3.0	204,370	3.0	204,370
18	4.0	274,607	4.0	275,993	4.0	275,993
20	2.0	122,999	2.0	126,731	2.0	126,731
21	2.0	203,850	2.0	210,821	2.0	210,821
23	1.0	111,450	1.0	94,420	1.0	94,420
24	1.0	111,456	1.0	113,685	1.0	113,685
Total Salaries and Positions	30.0	\$1,860,012	30.0	\$1,906,831	30.0	\$1,906,831
Turnover Adjustment	-	\$(55,798)	-	\$(57,205)	-	\$(57,205)
Operating Funds Total	30.0	\$1,804,214	30.0	\$1,849,626	30.0	\$1,849,626

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	131,087	121,715	121,715	(9,372)
501165-Planned Salary Adjustment	(2,116)	-	-	2,116
501225-Planned Benefit Adjustment	29,636	16,425	16,425	(13,211)
501510-Mandatory Medicare Cost	1,960	1,819	1,819	(141)
501585-Insurance Benefits	21,450	7,550	7,550	(13,900)
Personal Services Total	182,017	147,509	147,509	(34,508)
Contractual Service				
520825-Professional Services	-	250,000	250,000	250,000
Contractual Service Total	-	250,000	250,000	250,000
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	330,686	330,686	330,686
580050-Cook County Administration	5,041	83,865	83,865	78,824
580419-Appropriation Transfer	338,017	(131,909)	(131,909)	(469,926)
Contingencies & Special Purpose Total	343,058	282,642	282,642	(60,416)
Operating Funds Total	525,075	680,151	680,151	155,076

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35000-Air and Land Pollution Reduction							
2217-Environment Control Engineer I	17	1.0	56,472	1.0	57,802	1.0	57,802
2218-Environ Control Engineer II	19	1.0	78,669	1.0	67,677	1.0	67,677
		2.0	\$135,141	2.0	\$125,479	2.0	\$125,479
Total Salaries and Positions		2.0	\$135,141	2.0	\$125,479	2.0	\$125,479
Turnover Adjustment		-	(4,054)	-	(3,764)	-	(3,764)
Operating Fund Totals		2.0	\$131,087	2.0	\$121,715	2.0	\$121,715

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	56,472	1.0	57,802	1.0	57,802
19	1.0	78,669	1.0	67,677	1.0	67,677
Total Salaries and Positions	2.0	\$135,141	2.0	\$125,479	2.0	\$125,479
Turnover Adjustment	-	\$(4,054)	-	\$(3,764)	-	\$(3,764)
Operating Funds Total	2.0	\$131,087	2.0	\$121,715	2.0	\$121,715



SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1021-Office of the Chief Financial Officer	1,433,179	1,518,072	1,518,072	84,893
1007-Revenue	9,842,559	10,577,679	10,577,679	735,120
1008-Risk Management	2,359,017	2,487,132	2,487,132	128,115
1014-Budget and Management Services	2,112,335	1,750,737	1,750,737	(361,598)
1020-County Comptroller	3,713,574	3,988,823	3,988,823	275,249
1022-Contract Compliance	1,069,958	1,124,480	1,124,480	54,522
1030-Chief Procurement Officer	3,376,731	3,438,050	3,438,050	61,319
Corporate Fund Total	\$23,907,353	\$24,884,973	\$24,884,973	\$977,620
General Funds Total	\$23,907,353	\$24,884,973	\$24,884,973	\$977,620
Special Purpose Funds				
11303-Annuity and Benefit Fund	209,506,964	200,939,170	200,939,170	(8,567,794)
11716-Bond and Interest Ser 1999 B Refunding	259,871,339	259,940,094	259,940,094	68,755
Special Purpose Funds Total	\$469,378,303	\$460,879,264	\$460,879,264	\$(8,499,039)
Total Appropriations	\$493,285,656	\$485,764,237	\$485,764,237	\$(7,521,419)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1021-Office of the Chief Financial Officer	12.1	13.0	13.0	0.9
1007-Revenue	82.7	85.8	85.8	3.1
1008-Risk Management	25.1	25.0	25.0	(0.1)
1014-Budget and Management Services	19.0	16.0	16.0	(3.0)
1020-County Comptroller	38.0	39.0	39.0	1.0
1022-Contract Compliance	12.1	13.0	13.0	0.9
1030-Chief Procurement Officer	31.0	31.0	31.0	-
Corporate Fund Total	220.0	222.8	222.8	2.8
General Funds Total	220.0	222.8	222.8	2.8
Total Positions	220.0	222.8	222.8	2.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	17,018,249	17,297,101	17,297,101	278,852
501165-Planned Salary Adjustment	15,229	42,500	42,500	27,271
501210-Planned Overtime Compensation	-	25,000	25,000	25,000
501295-Salaries and Wages of Per Diem Employees	72,400	121,812	121,812	49,412
501510-Mandatory Medicare Cost	255,975	263,159	263,159	7,184
501585-Insurance Benefits	3,093,553	3,303,566	3,303,566	210,013
501765-Professional Develop/Fees	59,961	89,903	89,903	29,942
501835-Transportation and Travel Expenses	135,993	141,985	141,985	5,992
Personal Services Total	20,651,360	21,285,025	21,285,025	633,665
Contractual Service				
520149-Communication Services	36,496	41,383	41,383	4,887
520259-Postage	331,200	308,343	308,343	(22,857)
520279-Shipping and Freight Services	7,542	3,535	3,535	(4,007)
520485-Graphics and Reproduction Services	119,190	156,536	156,536	37,346
520609-Advertising and Promotions	8,300	8,800	8,800	500
520670-Purchased Services Not Otherwise Classified	321,450	278,750	278,750	(42,700)
520725-Loss and Valuation	1,000	1,000	1,000	0
520825-Professional Services	19,200	20,200	20,200	1,000
Contractual Service Total	844,378	818,547	818,547	(25,831)
Supplies & Materials				
530100-Wearing Apparel	3,000	4,200	4,200	1,200
530170-Institutional Supplies	48,900	12,700	12,700	(36,200)
530600-Office Supplies	65,550	69,360	69,360	3,810
530635-Books, Periodicals and Publish	98,775	56,504	56,504	(42,271)
530700-Multimedia Supplies	6,410	543	543	(5,867)
Supplies & Materials Total	222,635	143,307	143,307	(79,328)
Operations & Maintenance				
540129-Maintenance and Subscription Services	446,083	876,273	876,273	430,190
540245-Automotive Operations and Maintenance	750	980	980	230
Operations & Maintenance Total	446,833	877,253	877,253	430,420
Rental & Leasing				
550005-Office and Data Processing Equip Rental	8,100	4,000	4,000	(4,100)
550029-Countywide Office and Data Processing Equip Rental	46,497	44,195	44,195	(2,302)
Rental & Leasing Total	54,597	48,195	48,195	(6,402)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,807,347	1,900,000	1,900,000	92,653
580215-Institution Memberships/FE	7,532	8,700	8,700	1,168
580235-Public Programs and Events	3,000	3,000	3,000	0
580379-Appropriation Adjustments	(35,000)	(35,000)	(35,000)	0
580419-Appropriation Transfer	(95,329)	(164,054)	(164,054)	(68,725)
Contingencies & Special Purpose Total	1,687,550	1,712,646	1,712,646	25,096
Operating Funds Total	23,907,353	24,884,973	24,884,973	977,620

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose Funds)

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	-	-	-	0
501225-Planned Benefit Adjustment	529,803,684	507,153,676	507,153,676	(22,650,008)
501510-Mandatory Medicare Cost	-	-	-	0
501540-Worker's Compensation	35,431,847	39,968,254	39,968,254	4,536,407
501585-Insurance Benefits	322,197,870	323,485,735	323,485,735	1,287,865
Personal Services Total	887,433,401	870,607,665	870,607,665	(16,825,736)
Contingencies & Special Purpose				
580001-Reserve For Claim	-	-	-	0
580105-Workers Comp. Settlements	-	-	-	0
580135-Self-Insurance Settlements	55,396,973	83,274,165	83,274,165	27,877,192
580195-Expenses - External Borrow	259,871,339	259,940,094	259,940,094	68,755
580279-Contingency (As Mandated)	30,000,000	20,785,494	20,785,494	(9,214,506)
580379-Appropriation Adjustments	(413,026,690)	(446,728,154)	(446,728,154)	(33,701,464)
580419-Appropriation Transfer	(350,296,720)	(327,000,000)	(327,000,000)	23,296,720
Contingencies & Special Purpose Total	(418,055,098)	(409,728,401)	(409,728,401)	8,326,697
Operating Funds Total	469,378,303	460,879,264	460,879,264	(8,499,039)

MISSION

The Office of the Chief Financial Officer (OCFO) ensures the fiscal affairs of the County are managed using best in class public finance practices with an eye toward long term fiscal stability. The OCFO will use quantitative expertise to support all departments under the Bureau.

MANDATES

Mandated by Chapter 2, Article V, Division 3 Bureau of Finance of Cook County Code of Ordinances.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Office of Chief Financial Officer's (OCFO) office met its FY2019 goals of ensuring the County's debt service payments did not rise more than 2% annually and overseeing a detailed audit of the Accounts Payable (AP) process across all County offices and departments. The AP audit alone has resulted in over \$2 million in savings in 2019. The office also produced long-term fiscal forecasts, organized and launched the Independent Revenue Forecasting Commission, created numerous detailed projections using historical information and detailed modeling for property taxes, fees, home rule taxes, intergovernmental revenues, special purpose funds, grants, capital project efforts, debt administration and revenue bond reimbursements. Additionally, the office produced timely and accurate cash flow forecasts for various County funds. All these efforts have contributed to the office's overarching goal of increasing financial accountability and responsibility.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The OCFO will build on its implementation of the industry best practice of ensuring the County's debt service rise by no more than 2% annually including any anticipated new issuances while also seeking out any advantageous refinancing opportunities. These efforts will be coupled with transparency and accountability measures aimed at a 100% rate for posting required disclosure documents within five days.

Additionally, it will efficiently administer the County's Asset Marketing Program while assessing and potentially advancing digital marketing and naming rights opportunities to the County's Asset Marketing Committee and County Board for approval.

Support the newly established Independent Revenue Forecasting Commission, which is primarily tasked to analyze the five-year consensus revenue forecast developed by the CFO on an annual basis, and provide updates to the Board of Commissioners as needed. The forecast will include but will not be limited to: Sales and Use taxes, Property Taxes, Cigarette Taxes, Fuel Taxes and other sources of County revenue. The Commission will also be responsible for evaluating and forecasting any new revenue sources proposed by the Board and or Executive.

Moving forward the OCFO will more closely monitor the accuracy of our monthly sales tax revenue estimates by establishing a 2019 and 2020 target. For these two years, we will be targeting a mean standard error of just \$4.0 million or less from the monthly forecast.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Financial Analysis Program Efficiency Metric					
Mean Standard Error of Monthly Sales Tax Forecast vs Actuals (in millions)	NA	NA	\$1.6 M	\$1.6 M	\$4.0 M
Financial Analysis Program Efficiency Metric					
Average # of days to complete cash flow analysis at month end	20	20	20	20	20
Zero Based Budget Metric					
% of required documents posted to EMMA/DAC within 5 days	100%	100%	100%	100%	100%

BUDGET HIGHLIGHTS

- The FY2020 department request is \$1.5 million or a 5% increase due to staffing changes. The County ordinance has given an authority to the OCFO to hire an Economist position to serve as a liaison with the newly created Revenue Forecasting Commission
- No major changes in a non-personnel expenditures

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	1,321	1,200	1,433	1,518
Total Funds	1,321	1,200	1,433	1,518
Expenditures by Type				
Personnel	1,306	1,189	1,421	1,501
Non Personnel	16	11	12	17
Total Funds	1,321	1,200	1,433	1,518
FTE Positions	11.0	11.0	12.1	13.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	879,893	6.0	787,952
33840-Financial Analysis	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	5.1	553,286	7.0	730,121
Total		12.1	1,433,179	13.0	1,518,073

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,193,064	1,249,663	1,249,663	56,599
501165-Planned Salary Adjustment	2,853	-	-	(2,853)
501295-Salaries and Wages of Per Diem Employees	-	30,000	30,000	30,000
501510-Mandatory Medicare Cost	17,834	19,785	19,785	1,951
501585-Insurance Benefits	201,098	178,656	178,656	(22,442)
501765-Professional Develop/Fees	2,000	8,103	8,103	6,103
501835-Transportation and Travel Expenses	4,400	15,000	15,000	10,600
Personal Services Total	1,421,249	1,501,207	1,501,207	79,958
Contractual Service				
520149-Communication Services	1,725	2,518	2,518	793
520485-Graphics and Reproduction Services	200	350	350	150
Contractual Service Total	1,925	2,868	2,868	943
Supplies & Materials				
530600-Office Supplies	2,000	3,077	3,077	1,077
530635-Books, Periodicals and Publish	3,800	5,402	5,402	1,602
Supplies & Materials Total	5,800	8,479	8,479	2,679
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,397	3,710	3,710	1,313
Operations & Maintenance Total	2,397	3,710	3,710	1,313
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,808	1,808	1,808	0
Rental & Leasing Total	1,808	1,808	1,808	0
Operating Funds Total	1,433,179	1,518,072	1,518,072	84,893

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0019-Deputy Chief Financial Officer	24	1.0	146,450	1.0	149,379	1.0	149,379
0051-Administrative Assistant V	20	1.0	77,009	1.0	80,133	1.0	80,133
0120-Chief Financial Officer	24	1.0	176,750	1.0	180,285	1.0	180,285
0620-Legislative Coordinator I	20	1.0	90,137	1.0	93,794	1.0	93,794
0854-Public Information Officer	20	1.0	76,824	1.0	79,941	1.0	79,941
5244-Financial Analyst	21	1.0	70,664	-	-	-	-
5531-Special Asst for Legal Affairs	24	1.0	114,734	1.0	117,000	1.0	117,000
		7.0	\$752,568	6.0	\$700,532	6.0	\$700,532
33840-Financial Analysis							
0294-Administrative Analyst IV	22	1.0	95,710	1.0	99,588	1.0	99,588
2209-Industrial Engineer III	23	1.0	125,249	-	-	-	-
5244-Financial Analyst	21	-	-	1.0	73,532	1.0	73,532
5426-Financial Research Analyst IV	22	3.1	256,435	3.0	257,076	3.0	257,076
9999-TEMPORARY EMPLOYEES		-	-	2.0	203,768	2.0	203,768
		5.1	\$477,394	7.0	\$633,964	7.0	\$633,964
Total Salaries and Positions		12.1	\$1,229,962	13.0	\$1,334,496	13.0	\$1,334,496
Turnover Adjustment		-	(36,898)	-	(84,832)	-	(84,832)
Operating Fund Totals		12.1	\$1,193,064	13.0	\$1,249,664	13.0	\$1,249,664

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.0	243,969	3.0	253,868	3.0	253,868
21	1.0	70,664	1.0	73,532	1.0	73,532
22	4.1	352,145	4.0	356,663	4.0	356,663
23	1.0	125,249	-	-	-	-
24	3.0	437,934	3.0	446,664	3.0	446,664
	-	-	2.0	203,768	2.0	203,768
Total Salaries and Positions	12.1	\$1,229,962	13.0	\$1,334,496	13.0	\$1,334,496
Turnover Adjustment	-	\$(36,898)	-	\$(84,832)	-	\$(84,832)
Operating Funds Total	12.1	\$1,193,064	13.0	\$1,249,664	13.0	\$1,249,664

MISSION

To efficiently administer and equitably enforce compliance with Cook County Home Rule taxes while providing courteous and professional service to the public. To process Cook County fines, fees, and license applications in an accurate and timely manner.

MANDATES

Various Articles of Chapter 74 – Taxation; Uniform Penalties, Interest and Procedures Ordinance, Article III of Chapter 34 – Finance; A portion of the administrative tasks in Chapter 54 – Licenses, Permits and Miscellaneous Business Regulations.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

- Implemented the “sticker-less” Wheel Tax process which streamlined the payment and compliance process for residents of unincorporated Cook County.
- Through various process changes, DOR has increased the number of payments being processed using electronic methods, saving on the cost of paper processing. Additionally, DOR has worked with other agencies to enhance their ability to also accept electronic payments such as credit card payments.
- While the number of audits will be less than projected, the percentage that yield an assessment will remain at close to 100% as the Department continues to make up for a lack of enforcement prior to the 2013 budget year.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

ITPS Release 2

DOR is scheduled to roll-out all remaining Home Rule Taxes in our Integrated Tax Processing System which will allow for electronic filing of tax returns, electronic payment of tax debts, the initiation of payment plans and a number of other conveniences for over 3,700 business taxpayers and 120,000 individuals and increase overall revenue collections.

Tax Discovery Compliance Programs

Implementation of two Compliance programs in the Integrated Tax Processing System that will allow for data matching and sharing with other governmental agencies to assist with identification of potential taxpayers and help pinpoint potential audit candidates.

Collections Enhanced Customer Service

DOR is procuring and implementing an enhanced call center that will include a number of key call monitoring and routing features that will allow for better call queue monitoring, the ability to add additional resources in peak times and enhance the customer experience.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Collection Program Output Metric					
Dollars collected from all home rule taxes excl. cigarettes	428,300,000	394,852,000	371,150,000	373,822,000	368,700,000
Compliance Program Efficiency Metric					
Number of home rule tax audits completed	151	122	220	210	225
Compliance Program Outcome Metric					
Percent of audits that result in an assessment	96	99	92	91	92
Zero Based Budget Metric					
Cost per Electronic Payment Processed	\$0.07	\$0.08	\$0.10	\$0.10	\$0.11

BUDGET HIGHLIGHTS

- Realigned the administration of Wheel Tax and IUT to Compliance Program in an effort to increase compliance and revenue collection
- DOR will be conducting a full review of all revenue Ordinances and presenting an amendment package to the Board of Commissioners
- DOR will be establishing an internal Revenue Recovery unit to pursue debt prior to placement with outside collection agencies which charge a recovery fee

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	8,545	9,153	9,843	10,578
Total Funds	8,545	9,153	9,843	10,578
Expenditures by Type				
Personnel	6,060	6,612	6,990	7,634
Non Personnel	2,486	2,540	2,853	2,943
Total Funds	8,545	9,153	9,843	10,578
FTE Positions	76.6	79.6	82.7	85.8

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.1	920,541	7.0	1,015,748
11880-Collections	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, other matters, and customer service.	10.0	907,900	10.0	974,598
12620-Debt & Vehicle Compliance Division	Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts owed to the County.	7.6	948,769	-	-
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	19.0	3,487,047	19.8	3,653,541
19660-Strategic Initiatives/Technology	Leads revenue enhancement, strategic initiatives and administration through various processes.	4.0	462,202	4.0	474,534
35085-Compliance	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	35.0	3,116,100	41.0	4,127,802
11881-Revenue Recovery Division	The Revenue Recovery Unit will focus on delinquent accounts and hard to collect revenue, not on incoming payments. It will operate independently of the Collections area as an in-house "Collection Agency" focusing on older debt.	-	-	4.0	331,456
Total		82.7	9,842,559	85.8	10,577,679

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	5,658,576	6,167,318	6,167,318	508,742
501165-Planned Salary Adjustment	2,605	25,000	25,000	22,395
501210-Planned Overtime Compensation	-	-	-	0
501295-Salaries and Wages of Per Diem Employees	10,400	31,200	31,200	20,800
501510-Mandatory Medicare Cost	85,208	93,122	93,122	7,914
501585-Insurance Benefits	1,086,785	1,189,474	1,189,474	102,689
501765-Professional Develop/Fees	26,950	26,700	26,700	(250)
501835-Transportation and Travel Expenses	119,152	101,500	101,500	(17,652)
Personal Services Total	6,989,676	7,634,314	7,634,314	644,638
Contractual Service				
520149-Communication Services	27,460	31,077	31,077	3,617
520259-Postage	284,800	266,500	266,500	(18,300)
520279-Shipping and Freight Services	7,300	3,300	3,300	(4,000)
520485-Graphics and Reproduction Services	99,000	127,700	127,700	28,700
520609-Advertising and Promotions	300	300	300	0
520670-Purchased Services Not Otherwise Classified	312,750	267,750	267,750	(45,000)
520825-Professional Services	19,200	20,200	20,200	1,000
Contractual Service Total	750,810	716,827	716,827	(33,983)
Supplies & Materials				
530100-Wearing Apparel	3,000	4,200	4,200	1,200
530170-Institutional Supplies	48,200	12,700	12,700	(35,500)
530600-Office Supplies	19,500	19,500	19,500	0
530635-Books, Periodicals and Publish	86,268	37,939	37,939	(48,329)
530700-Multimedia Supplies	5,850	-	-	(5,850)
Supplies & Materials Total	162,818	74,339	74,339	(88,479)
Operations & Maintenance				
540129-Maintenance and Subscription Services	121,312	244,373	244,373	123,061
540245-Automotive Operations and Maintenance	750	980	980	230
Operations & Maintenance Total	122,062	245,353	245,353	123,291
Rental & Leasing				
550005-Office and Data Processing Equip Rental	3,000	-	-	(3,000)
550029-Countywide Office and Data Processing Equip Rental	6,846	6,846	6,846	0
Rental & Leasing Total	9,846	6,846	6,846	(3,000)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,807,347	1,900,000	1,900,000	92,653
Contingencies & Special Purpose Total	1,807,347	1,900,000	1,900,000	92,653
Operating Funds Total	9,842,559	10,577,679	10,577,679	735,120

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0153-Property Tax Accountant III	17	1.0	80,172	1.0	81,773	1.0	81,773
0251-Business Manager I	18	1.0	50,783	-	-	-	-
0253-Business Manager III	22	-	-	0.0	1	0.0	1
0263-Director	24	1.0	148,062	1.0	151,024	1.0	151,024
0295-Administrative Analyst V	23	0.1	1	0.0	1	0.0	1
5205-Deputy Director	24	2.0	230,867	2.0	245,080	2.0	245,080
5531-Special Asst for Legal Affairs	24	1.0	103,807	1.0	110,077	1.0	110,077
5819-Executive Assistant II	22	1.0	77,307	1.0	80,441	1.0	80,441
7784-Financial & Legal Analyst - DOR	20	-	-	1.0	62,296	1.0	62,296
		7.1	\$690,998	7.0	\$730,693	7.0	\$730,693
11880-Collections							
0110-Dir of Financial Control I	20	1.0	85,978	1.0	89,468	1.0	89,468
5813-Cashier Revenue	11	2.0	86,314	2.0	90,083	2.0	90,083
5890-Internal Auditor - Revenue	18	1.0	61,711	1.0	65,620	1.0	65,620
6254-Senior Collections Analyst	18	1.0	63,666	1.0	67,700	1.0	67,700
6279-Collections Analyst	16	1.0	59,288	1.0	63,040	1.0	63,040
6399-Taxpayer Customer Associate	11	4.0	157,985	4.0	159,957	4.0	159,957
		10.0	\$514,943	10.0	\$535,869	10.0	\$535,869
12620-Debt & Vehicle Compliance Division							
0253-Business Manager III	22	1.0	79,947	-	-	-	-
0907-Clerk V	11	0.6	27,317	-	-	-	-
5889-Revenue Assessment Analyst I	17	4.0	241,412	-	-	-	-
6407-Revenue Assessment Analyst II	18	2.0	127,878	-	-	-	-
		7.6	\$476,555	-	-	-	-
15220-Investigations							
0907-Clerk V	11	-	-	0.8	34,829	0.8	34,829
4830-Investigator I - Revenue	16	6.0	341,538	6.0	356,139	6.0	356,139
5526-Mgr of Field Investigations	22	1.0	73,819	1.0	77,443	1.0	77,443
5528-Investigator II-Revenue	17	4.0	261,132	4.0	282,090	4.0	282,090
5530-Investigator IV-Revenue	19	1.0	94,203	1.0	96,088	1.0	96,088
5554-Traffic Compliance Admin	20	1.0	84,046	1.0	87,780	1.0	87,780
5812-Compliance Analyst-Revenue	17	1.0	69,539	1.0	71,563	1.0	71,563
5891-Investigation Coordinator	17	1.0	69,144	1.0	70,930	1.0	70,930
5892-Investigation Analyst-Reveune	18	2.0	148,329	2.0	140,302	2.0	140,302
6313-Supervisor of Investigations	20	2.0	128,783	2.0	144,297	2.0	144,297
		19.0	\$1,270,533	19.8	\$1,361,460	19.8	\$1,361,460
19660-Strategic Initiatives/Technology							
1108-Programmer IV	22	1.0	111,747	1.0	117,501	1.0	117,501
5896-Business Analyst	23	1.0	104,437	1.0	111,037	1.0	111,037
6042-Sr Solutions Systems Analyst	23	1.0	113,485	1.0	116,265	1.0	116,265
6252-Revenue Strategy Analyst	20	1.0	78,070	1.0	83,016	1.0	83,016
		4.0	\$407,738	4.0	\$427,819	4.0	\$427,819
35085-Compliance							
0047-Admin Assistant II	14	1.0	56,068	1.0	57,707	1.0	57,707
0127-Auditing Supervisor	23	3.0	261,828	3.0	273,053	3.0	273,053
0132-Field Auditor III	17	10.0	632,132	7.0	460,324	7.0	460,324
0133-Field Auditor IV	19	7.0	507,804	8.0	622,653	8.0	622,653
0137-Field Auditor V	21	4.0	349,045	4.0	369,956	4.0	369,956
0795-Revenue Analyst	19	1.0	94,203	2.0	163,765	2.0	163,765
5721-Tax Compliance Adminstrator	23	1.0	86,486	1.0	89,995	1.0	89,995
5889-Revenue Assessment Analyst I	17	5.0	327,682	7.0	451,827	7.0	451,827
5894-Tax Licens & Registr Analyst	17	2.0	122,129	2.0	128,073	2.0	128,073

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6407-Revenue Assessment Analyst II	18	1.0	67,862	5.0	350,881	5.0	350,881
8738-Tax Compliance Manager	23	-	-	1.0	92,841	1.0	92,841
		35.0	\$2,505,239	41.0	\$3,061,074	41.0	\$3,061,074
11881-Revenue Recovery Division							
6407-Revenue Assessment Analyst II	18	-	-	1.0	79,911	1.0	79,911
8739-Revenue Recovery Manager	23	-	-	1.0	89,211	1.0	89,211
8740-Revenue Recovery Agent	17	-	-	1.0	48,304	1.0	48,304
8741-Senior Revenue Recovery Agent	19	-	-	1.0	56,663	1.0	56,663
		-	-	4.0	\$274,089	4.0	\$274,089
Total Salaries and Positions		82.7	\$5,866,006	85.8	\$6,391,003	85.8	\$6,391,003
Turnover Adjustment		-	(207,430)	-	(223,685)	-	(223,685)
Operating Fund Totals		82.7	\$5,658,576	85.8	\$6,167,318	85.8	\$6,167,318

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.6	271,616	6.8	284,869	6.8	284,869
14	1.0	56,068	1.0	57,707	1.0	57,707
16	7.0	400,826	7.0	419,178	7.0	419,178
17	28.0	1,803,341	24.0	1,594,884	24.0	1,594,884
18	8.0	520,230	10.0	704,414	10.0	704,414
19	9.0	696,210	12.0	939,168	12.0	939,168
20	5.0	376,877	6.0	466,857	6.0	466,857
21	4.0	349,045	4.0	369,956	4.0	369,956
22	4.0	342,820	3.0	275,386	3.0	275,386
23	6.1	566,236	8.0	772,403	8.0	772,403
24	4.0	482,736	4.0	506,181	4.0	506,181
Total Salaries and Positions	82.7	\$5,866,006	85.8	\$6,391,003	85.8	\$6,391,003
Turnover Adjustment	-	\$(207,430)	-	\$(223,685)	-	\$(223,685)
Operating Funds Total	82.7	\$5,658,576	85.8	\$6,167,318	85.8	\$6,167,318

MISSION

Risk Management is responsible for the cost-effective and customer- focused administration of employee benefits, workers' compensation programs and general liability programs across all County employers in accordance with local, state and federal requirements.

MANDATES

745 ILCS 10/9-103 – Illinois Local Governmental and Governmental Employees Tort Immunity Act

55 ILCS 5/6-24002 – Counties Code

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Contract award for Voluntary Benefits Administration and Deferred Compensation Record-Keeping Services resulting in increased opportunities for County employees.

Reduction in administrative spend for Employee Group Vision Benefits of \$215,403.12 in addition to a 4% increase in exam rate.

Anticipated reduction of 18% in administrative costs following award of a new vendor contract for Unemployment Services Administration.

Operational and compliance efficiencies resulting from resolution authorizing Risk Management to execute Workers' Compensation Claim Payments to prevent medical provider penalties in response to Public Act 100-111.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Implementation of a suite of voluntary benefit options for County employees while continuing to promote robust group health benefit offerings. These Voluntary Benefits are intended to complement the group health benefit offerings and provide value-added services to Cook County employees and plan administrators. Although there is an administrative element involved in offering these benefits, these are no-fee services for the County as the full cost of each product is contributed on a post-tax basis by the employee.

Implementation of a charitable giving campaign for County employees. The Campaign is expected to run concurrently with the annual Benefits Open Enrollment period. This County program does not involve a budget expenditure but contributes to the employees' connection to their communities.

Additional efficiencies within the workers' compensation administrative process. The Department continues to monitor and manage the County's workers' compensation costs by making improvements to the claims reporting process and utilizing data for improved analysis.

The Department will continue to systematically review and engage in aggressive negotiations with Cook County's service providers. FY20 initiatives will include a joint procurement with the City of Chicago and others for Group Medical Benefits.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Benefits Program Outcome Metric					
% of employees enrolled in a Health Plan	89%	91%	90%	90%	90%
Workers Compensation Program Efficiency Metric					
# of open WC claims per adjuster (Efficiency)	356	303	300	300	300
Workers Compensation Program Outcome Metric					
WC claim closing ratio (in %)	101%	125%	105%	105%	105%
General Liability Zero Based Budget Metric					
Cost per subrogation dollar recovered	\$0.25	\$0.33	\$0.35	\$0.35	\$0.35

BUDGET HIGHLIGHTS

- Risk Management's FY20 request represents a 5% increase over FY19.
- The 5% increase in FY20 includes two increases for professional membership in Midwest Business Group on Health (MBGH) and training related to Origami RMIS software.
- For FY20, no changes to FTEs. The Department's staff of 25 will continue to deliver Risk Management's critical services to the full County workforce.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	2,100	2,200	2,359	2,487
Total Funds	2,100	2,200	2,359	2,487
Expenditures by Type				
Personnel	2,061	2,161	2,350	2,472
Non Personnel	39	39	9	15
Total Funds	2,100	2,200	2,359	2,487
FTE Positions	22.0	23.0	25.1	25.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.1	427,583	4.0	477,188
13385-Employee Benefits	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	7.0	653,738	7.0	676,883
14275-General Liability/Insurance	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	343,705	3.0	352,782
20755-Workers' Compensation	Processes and resolves claims which lead to the administration and payment of workers' compensation benefits for injuries or illness sustained in the course of employment with Cook County.	11.0	933,991	11.0	980,279
Total		25.1	2,359,017	25.0	2,487,132

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,929,795	1,991,608	1,991,608	61,813
501165-Planned Salary Adjustment	9,520	8,800	8,800	(720)
501510-Mandatory Medicare Cost	28,848	29,771	29,771	923
501585-Insurance Benefits	373,913	427,335	427,335	53,422
501765-Professional Develop/Fees	5,761	9,500	9,500	3,739
501835-Transportation and Travel Expenses	2,056	5,000	5,000	2,944
Personal Services Total	2,349,893	2,472,014	2,472,014	122,121
Contractual Service				
520149-Communication Services	1,456	1,454	1,454	(2)
520259-Postage	20,000	16,900	16,900	(3,100)
520279-Shipping and Freight Services	242	235	235	(7)
520485-Graphics and Reproduction Services	3,000	3,000	3,000	0
Contractual Service Total	24,698	21,589	21,589	(3,109)
Supplies & Materials				
530600-Office Supplies	2,750	2,667	2,667	(83)
530635-Books, Periodicals and Publish	2,069	2,013	2,013	(56)
530700-Multimedia Supplies	560	543	543	(17)
Supplies & Materials Total	5,379	5,223	5,223	(156)
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,992	17,251	17,251	9,259
Operations & Maintenance Total	7,992	17,251	17,251	9,259
Rental & Leasing				
550005-Office and Data Processing Equip Rental	4,000	4,000	4,000	0
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	2,055	0
Rental & Leasing Total	6,055	6,055	6,055	0
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(35,000)	(35,000)	(35,000)	0
Contingencies & Special Purpose Total	(35,000)	(35,000)	(35,000)	0
Operating Funds Total	2,359,017	2,487,132	2,487,132	128,115

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0210-Administrative Coordinator	20	1.0	73,819	-	-	-	-
0263-Director	24	1.0	139,191	1.0	145,000	1.0	145,000
4619-Deputy Dir of Risk Management	24	1.0	108,225	1.0	114,000	1.0	114,000
5531-Special Asst for Legal Affairs	24	0.1	1	0.0	1	0.0	1
6025-Risk Management Analyst	17	1.0	47,873	1.0	49,817	1.0	49,817
7692-Administrative Coordinator-RM	22	-	-	1.0	76,349	1.0	76,349
		4.1	\$369,109	4.0	\$385,167	4.0	\$385,167
13385-Employee Benefits							
0769-Employee Benefits Manager	23	1.0	113,925	1.0	118,544	1.0	118,544
6026-Benefits and Wellness Coord	17	1.0	75,572	1.0	77,971	1.0	77,971
6255-HRIS Business Analyst	22	1.0	77,551	1.0	80,695	1.0	80,695
6343-Benefits Assistant	13	1.0	57,529	1.0	58,679	1.0	58,679
6344-Benefits Representative	19	1.0	89,671	1.0	91,464	1.0	91,464
6345-Benefits Administrator	21	1.0	71,235	1.0	74,128	1.0	74,128
6402-Benefits Coordinator	15	1.0	58,787	1.0	61,169	1.0	61,169
		7.0	\$544,270	7.0	\$562,650	7.0	\$562,650
14275-General Liability/Insurance							
0051-Administrative Assistant V	20	1.0	79,537	1.0	82,763	1.0	82,763
0064-Claims Manager General Liab	23	1.0	125,249	1.0	127,756	1.0	127,756
0292-Administrative Analyst II	19	1.0	89,671	1.0	91,464	1.0	91,464
		3.0	\$294,457	3.0	\$301,983	3.0	\$301,983
20755-Workers' Compensation							
0083-Claims Mgr Worker Compensation	23	1.0	107,943	1.0	112,322	1.0	112,322
0161-Worker's Comp Claims Assistant	15	1.0	66,475	1.0	67,806	1.0	67,806
2609-Workers Comp Claims Adjuster	20	6.0	385,776	6.0	391,761	6.0	391,761
5218-Asst Claims Mgr Workers Cmp	21	1.0	82,796	1.0	84,452	1.0	84,452
6876-Sr Workers Comp ClaimsAdjuster	21	2.0	138,658	2.0	147,063	2.0	147,063
		11.0	\$781,648	11.0	\$803,404	11.0	\$803,404
Total Salaries and Positions		25.1	\$1,989,484	25.0	\$2,053,204	25.0	\$2,053,204
Turnover Adjustment		-	(59,689)	-	(61,596)	-	(61,596)
Operating Fund Totals		25.1	\$1,929,795	25.0	\$1,991,608	25.0	\$1,991,608

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13	1.0	57,529	1.0	58,679	1.0	58,679
15	2.0	125,261	2.0	128,975	2.0	128,975
17	2.0	123,445	2.0	127,788	2.0	127,788
19	2.0	179,342	2.0	182,928	2.0	182,928
20	8.0	539,132	7.0	474,524	7.0	474,524
21	4.0	292,689	4.0	305,643	4.0	305,643
22	1.0	77,551	2.0	157,044	2.0	157,044
23	3.0	347,118	3.0	358,622	3.0	358,622
24	2.1	247,417	2.0	259,001	2.0	259,001
Total Salaries and Positions	25.1	\$1,989,484	25.0	\$2,053,204	25.0	\$2,053,204
Turnover Adjustment	-	\$(59,689)	-	\$(61,596)	-	\$(61,596)
Operating Funds Total	25.1	\$1,929,795	25.0	\$1,991,608	25.0	\$1,991,608

MISSION

The Department of Budget and Management Services promotes fiscal responsibility by preparing, managing and executing the County budget for the Operating, Grants, Capital and Special Revenue Funds. It also evaluates and analyzes performance data to increase operational efficiency.

MANDATES

Adheres to state statutes governing the budget process (55 ILCS 5/6-24001-24007). Each year prepares and issues a Preliminary Budget forecast on or before June 30 and submits the Executive Budget recommendation to the Cook County Board of Commissioners by October 31 (Cook County Code of Ordinances Section 2-930-937).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In FY2019, the Department of Budget and Management Services (DBMS) utilized and refined the reporting and data analysis tools in the Oracle E-Business Suite. This gave the County better insight into expenditures and highlighted opportunities for consolidation, increased efficiency, and new cost savings.

The launch of Wave 3 (Human Resources, Payroll, and Benefits Management) of the Enterprise Resource Planning (ERP) system required DBMS to adopt new workflows in personnel management relating to the hiring request process and grant personnel accounting.

DBMS continued to monitor YTD expenditure activity to ensure adherence to board approved appropriations. To meet this goal of responsible stewardship, DBMS tracks the number of departments projecting above their current budgets. Enhanced reporting and data analysis tools aided DBMS in getting 97% of departments to track within their budget appropriations at the time of the mid-year report in July 2019, which exceeded the budgeted goal (89% of departments) by 8%.

In 2019, DBMS developed and released the preliminary budget for 2020 in an interactive format online for the first time. The platform contains graphics describing the general fund and the health enterprise fund and allows residents to drill down several levels within both expenses and revenues.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, DBMS plans to increase the accessibility and transparency of financial information in Cook County, in alignment with OPEN Communities under the Policy Roadmap, by creating several new online tools for use by the general public. DBMS will also promote data-driven decision making within the county by developing reports to better inform elected officials.

Currently DBMS releases the preliminary budget, the President's Executive Recommendation, and the Adopted Budget in both printed and pdf form. This year for the first time, the FY2020 budget will be released online as an interactive budget with drilldowns. This will allow residents of Cook County unprecedented access to easily digestible financial information about the county's revenues and expenditures. When used in concert with the Policy Roadmap public dashboard, residents will be able to view both the distribution of public dollars and the outcomes of those investments.

DBMS is creating a platform in coordination with key departments to bring together all grants offered by the county, which are currently available only in a variety of disparate locations. By consolidating these opportunities in one place, residents will be able to view and apply to all grant opportunities with ease.

DBMS will be working in the coming year to streamline usage of Hyperion in order to minimize the time budget analysts spend answering system related questions.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Budget Preparation & Monitoring Program Outcome Metric					
% departments track within the approved budget (percent)	95%	95%	89%	97%	100%
Budget Preparation & Monitoring Program Output Metric					
# budget capital transfers	NA	NA	0	261	0
Grants Program Efficiency Metric					
% grants with audit findings	5.3%	1.6%	0.0%	0.7%	0.0%
Zero Based Budget Metric					
Average \$ managed per budget analyst (in millions)	\$536.0	\$578.0	\$580.0	\$594.0	\$580.0

BUDGET HIGHLIGHTS

- Recipient of the Government Finance Officers Association award for Distinguished Budget Presentation
- Total budget decreased by \$361K or 17.1% and FTEs decreased by 3 from FY2019 to FY2020 due to the elimination of 1 position and transfer of 2 positions from Performance Management program to Research, Operations and Innovation program under the Chief Administrative Office

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	1,942	2,115	2,112	1,751
Total Funds	1,942	2,115	2,112	1,751
Expenditures by Type				
Personnel	1,915	2,075	2,078	1,718
Non Personnel	26	40	35	33
Total Funds	1,942	2,115	2,112	1,751
FTE Positions	19.0	20.0	19.0	16.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	298,116	2.0	334,849
11030-Budget Preparation & Monitoring	Prepares the annual budget for all operating funds. Manages departmental expenditure activity. Provides fiscal analysis, forecasting and reporting for the management of countywide resources.	7.5	783,028	12.0	1,211,576
14670-Grants Management	Prepares grant budgets into the Annual Appropriation. Provides support with updates on grant opportunities and trainings. Monitors grant spending levels in addition to developing financial policies.	2.0	206,215	2.0	204,312
17555-Performance Management	Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.	7.5	824,976	-	-
Total		19.0	2,112,335	16.0	1,750,737

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,709,196	1,336,413	1,336,413	(372,783)
501165-Planned Salary Adjustment	2,853	2,300	2,300	(553)
501295-Salaries and Wages of Per Diem Employees	62,000	60,612	60,612	(1,388)
501510-Mandatory Medicare Cost	25,682	20,856	20,856	(4,826)
501585-Insurance Benefits	272,600	286,486	286,486	13,886
501765-Professional Develop/Fees	4,500	9,500	9,500	5,000
501835-Transportation and Travel Expenses	1,000	2,000	2,000	1,000
Personal Services Total	2,077,831	1,718,167	1,718,167	(359,664)
Contractual Service				
520149-Communication Services	947	590	590	(357)
520485-Graphics and Reproduction Services	100	6,400	6,400	6,300
Contractual Service Total	1,047	6,990	6,990	5,943
Supplies & Materials				
530600-Office Supplies	3,500	3,491	3,491	(9)
530635-Books, Periodicals and Publish	2,100	-	-	(2,100)
Supplies & Materials Total	5,600	3,491	3,491	(2,109)
Operations & Maintenance				
540129-Maintenance and Subscription Services	14,712	7,468	7,468	(7,244)
Operations & Maintenance Total	14,712	7,468	7,468	(7,244)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	12,113	13,921	13,921	1,808
Rental & Leasing Total	12,113	13,921	13,921	1,808
Contingencies & Special Purpose				
580215-Institution Memberships/FE	1,032	700	700	(332)
Contingencies & Special Purpose Total	1,032	700	700	(332)
Operating Funds Total	2,112,335	1,750,737	1,750,737	(361,598)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0114-Budget & Mgmt Services Director	24	1.0	167,304	1.0	170,651	1.0	170,651
5819-Executive Assistant II	22	1.0	73,819	1.0	93,411	1.0	93,411
		2.0	\$241,123	2.0	\$264,061	2.0	\$264,061
11030-Budget Preparation & Monitoring							
0202-Budget Analyst II	17	0.5	23,678	1.0	49,471	1.0	49,471
0203-Budget Analyst III	19	3.5	242,455	7.0	480,832	7.0	480,832
5205-Deputy Director	24	1.0	130,400	1.0	115,000	1.0	115,000
5207-Assistant Deputy Director	23	1.0	125,249	1.0	127,756	1.0	127,756
6861-Business Process Analyst	22	1.0	73,819	1.0	90,327	1.0	90,327
7229-Budget Analyst V	23	0.5	45,029	1.0	79,146	1.0	79,146
		7.5	\$640,630	12.0	\$942,530	12.0	\$942,530
14670-Grants Management							
5217-Asst Grants Mgmt Director	24	1.0	73,730	1.0	75,205	1.0	75,205
5235-Grants Management Director	24	1.0	95,950	1.0	95,950	1.0	95,950
		2.0	\$169,680	2.0	\$171,155	2.0	\$171,155
17555-Performance Management							
0202-Budget Analyst II	17	0.5	23,678	-	-	-	-
0203-Budget Analyst III	19	3.5	242,455	-	-	-	-
5669-Chief Performance Officer	24	1.0	135,935	-	-	-	-
5877-Dep Chief Performance Officer	24	1.0	136,588	-	-	-	-
5880-Perform Management Analyst	19	1.0	74,078	-	-	-	-
7229-Budget Analyst V	23	0.5	45,029	-	-	-	-
		7.5	\$657,763	-	-	-	-
Total Salaries and Positions		19.0	\$1,709,197	16.0	\$1,377,746	16.0	\$1,377,746
Turnover Adjustment		-	0	-	(41,333)	-	(41,333)
Operating Fund Totals		19.0	\$1,709,197	16.0	\$1,336,413	16.0	\$1,336,413

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	47,355	1.0	49,471	1.0	49,471
19	8.0	558,988	7.0	480,832	7.0	480,832
22	2.0	147,638	2.0	183,737	2.0	183,737
23	2.0	215,308	2.0	206,902	2.0	206,902
24	6.0	739,907	4.0	456,805	4.0	456,805
Total Salaries and Positions	19.0	\$1,709,197	16.0	\$1,377,746	16.0	\$1,377,746
Turnover Adjustment	-	-	-	\$(41,333)	-	\$(41,333)
Operating Funds Total	19.0	\$1,709,197	16.0	\$1,336,413	16.0	\$1,336,413

MISSION

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger (GL), financial reporting (FR), accounts payable (AP), payroll and garnishments (PG) (i.e. disbursing and reconciling the County's \$4.54 billion budget).

MANDATES

Approve or disapprove a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Payment Act-50 ILCS 505). Prepare monthly Analysis of Revenue and Expense Report (Resolution).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Reconciled \$2.38 billion of County expenditures which includes disbursements to vendors and employees as of 5/31/2019. Promoted Capital Asset Inventory Compliance- an overall compliance rate of 85% and 100% rate with offices deemed material for financial reporting. Issued the 2018 CAFR by 5-31-19. Aspired to complete the monthly revenue and expense reporting within 30 days of month end. The PG team has performed due diligence to ensure that EBS payroll produces accurate payroll and tax reporting while continuing to address post go-live issues which requires the assignment of staff resources that would normally work on daily processes. The AP section has enforced procedures to process payments within 10 working days of the time of invoice receipt by daily monitoring that assures timely processing as well as promoting payment by credit card to reduce check issuance cost.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

GL Program Output Metric - Continue to strive to complete the monthly revenue and expense reporting within 30 days of month end.

AP Program/Efficiency Metric - The Accounts Payable team will continue to enforce procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's Oracle E-Business Suite (EBS) queue by daily monitoring which assures timely processing as well as promote payment by credit card to reduce check issuance costs.

Zero-Based Budgeting Metric - The PG Team will continue performing due diligence to ensure that the Oracle EBS Payroll produces materially accurate payroll and payroll tax reporting.

Countywide 2019 Annual Asset Inventory Data request and CAFR issuance - Promote Capital Asset Inventory Compliance and issue the 2019 CAFR by 5/31/20.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
General Ledger Program Output Metric					
#of days required to complete the Analysis of Revenue and Expense Report from month end	32	31	30	32	30
Accounts Payable Efficiency Metric					
Average # of days to process invoices	36	31	30	31	30
Accounts Payable Outcome Metric					
% of payments made electronically	39	57	50	55	50
Zero Based Budget Metric					
Cost per payroll per check/direct deposit	\$1.85	\$1.90	\$2.00	\$1.90	\$2.00

BUDGET HIGHLIGHTS

- Effectively recruit to promptly fill vacancies in the General Ledger- Financial Reporting, Payroll and Administration programs
- The FY 20 request of \$3,988,823 is an increase of \$275,249 from FY 19.
- This increase is necessary to fill critical vacancies and meet the mission, mandates and goals of the office

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	3,734	3,430	3,714	3,989
Total Funds	3,734	3,430	3,714	3,989
Expenditures by Type				
Personnel	3,630	3,331	3,614	3,888
Non Personnel	103	99	100	101
Total Funds	3,734	3,430	3,714	3,989
FTE Positions	41.7	37.0	38.0	39.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10090-Accounts Payable	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	9.0	751,445	9.0	748,157
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	623,078	5.0	775,528
14270-General Ledger	Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.	12.0	1,133,242	12.0	1,214,745
17295-Payroll & Garnishments	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	13.0	1,205,809	13.0	1,250,392
Total		38.0	3,713,574	39.0	3,988,822

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,979,555	3,124,816	3,124,816	145,261
501165-Planned Salary Adjustment	(7,467)	2,300	2,300	9,767
501210-Planned Overtime Compensation	-	25,000	25,000	25,000
501510-Mandatory Medicare Cost	45,358	46,244	46,244	886
501585-Insurance Benefits	589,860	678,786	678,786	88,926
501765-Professional Develop/Fees	6,000	10,000	10,000	4,000
501835-Transportation and Travel Expenses	485	485	485	0
Personal Services Total	3,613,791	3,887,631	3,887,631	273,840
Contractual Service				
520149-Communication Services	1,726	1,769	1,769	43
520259-Postage	24,000	23,000	23,000	(1,000)
520485-Graphics and Reproduction Services	10,790	10,586	10,586	(204)
520725-Loss and Valuation	1,000	1,000	1,000	0
Contractual Service Total	37,516	36,355	36,355	(1,161)
Supplies & Materials				
530600-Office Supplies	22,000	25,000	25,000	3,000
530635-Books, Periodicals and Publish	970	5,000	5,000	4,030
Supplies & Materials Total	22,970	30,000	30,000	7,030
Operations & Maintenance				
540129-Maintenance and Subscription Services	21,625	15,666	15,666	(5,959)
Operations & Maintenance Total	21,625	15,666	15,666	(5,959)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	11,172	11,171	11,171	(1)
Rental & Leasing Total	11,172	11,171	11,171	(1)
Contingencies & Special Purpose				
580215-Institution Memberships/FE	6,500	8,000	8,000	1,500
Contingencies & Special Purpose Total	6,500	8,000	8,000	1,500
Operating Funds Total	3,713,574	3,988,823	3,988,823	275,249

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10090-Accounts Payable							
0113-Dir of Financial Control IV	24	1.0	97,403	1.0	99,351	1.0	99,351
5342-Accounts Payable Specialist II	17	1.0	56,472	1.0	57,601	1.0	57,601
5343-Accounts Payable Coordinator	20	1.0	75,488	1.0	78,548	1.0	78,548
5518-Accounts Payable Clerk	12	4.0	212,609	4.0	216,861	4.0	216,861
5520-Accts Payable Specialist III	19	1.0	74,293	1.0	75,778	1.0	75,778
5522-Central Payment Distributor	19	1.0	85,443	1.0	87,253	1.0	87,253
		9.0	\$601,710	9.0	\$615,393	9.0	\$615,393
10155-Administration							
0116-Deputy Comptroller	24	1.0	136,588	1.0	139,320	1.0	139,320
2501-Comptroller	24	1.0	162,338	1.0	165,584	1.0	165,584
5819-Executive Assistant II	22	1.0	77,084	1.0	80,210	1.0	80,210
7010-ERP Business Analyst Proj Mgr	24	1.0	100,000	1.0	102,575	1.0	102,575
7876-Deputy Comptroller - Payroll & Garnishments	24	-	-	1.0	135,000	1.0	135,000
		4.0	\$476,010	5.0	\$622,690	5.0	\$622,690
14270-General Ledger							
0111-Dir of Financial Control II	21	1.0	79,588	1.0	83,728	1.0	83,728
0113-Dir of Financial Control IV	24	1.0	113,926	1.0	116,205	1.0	116,205
0145-Accountant V	19	1.0	55,551	1.0	57,372	1.0	57,372
0253-Business Manager III	22	1.0	78,041	1.0	81,207	1.0	81,207
0293-Administrative Analyst III	21	1.0	108,383	1.0	110,550	1.0	110,550
4185-Grant Manager	21	1.0	91,480	1.0	96,385	1.0	96,385
4706-Dir Financial Control Rptng	24	1.0	111,100	1.0	111,100	1.0	111,100
5870-Accounting Systems Analyst	21	1.0	74,337	1.0	77,351	1.0	77,351
5899-Capital Assets Manager	23	1.0	79,013	1.0	82,219	1.0	82,219
6004-Accounting Analyst	20	2.0	127,882	2.0	132,907	2.0	132,907
6005-Senior Accounting Analyst	21	1.0	95,200	1.0	99,055	1.0	99,055
		12.0	\$1,014,500	12.0	\$1,048,079	12.0	\$1,048,079
17295-Payroll & Garnishments							
0241-Central Payroll Proc Asst	15	1.0	51,101	1.0	52,125	1.0	52,125
0247-Payroll Supervisor	23	1.0	110,020	1.0	116,408	1.0	116,408
0293-Administrative Analyst III	21	1.0	108,383	1.0	110,550	1.0	110,550
5511-Central Payroll Processor I	16	2.0	133,900	2.0	136,579	2.0	136,579
5512-Central Payroll Processor II	18	1.0	81,199	1.0	82,821	1.0	82,821
5513-Central Payroll Processor III	19	2.0	173,763	2.0	154,522	2.0	154,522
5514-Wage Garnishment Processor I	16	1.0	56,118	1.0	57,240	1.0	57,240
5515-Wage Garnishment Processor II	18	1.0	68,618	1.0	69,990	1.0	69,990
5516-Wage Garnishment Processor III	20	1.0	88,535	1.0	90,306	1.0	90,306
5794-Assistant Payroll Supervisor	22	1.0	90,118	1.0	91,919	1.0	91,919
6690-Payroll Systems Coordinator	21	1.0	74,168	1.0	75,651	1.0	75,651
		13.0	\$1,035,923	13.0	\$1,038,110	13.0	\$1,038,110
Total Salaries and Positions		38.0	\$3,128,142	39.0	\$3,324,272	39.0	\$3,324,272
Turnover Adjustment		-	(148,588)	-	(199,457)	-	(199,457)
Operating Fund Totals		38.0	\$2,979,554	39.0	\$3,124,815	39.0	\$3,124,815

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	212,609	4.0	216,861	4.0	216,861
15	1.0	51,101	1.0	52,125	1.0	52,125
16	3.0	190,017	3.0	193,819	3.0	193,819
17	1.0	56,472	1.0	57,601	1.0	57,601
18	2.0	149,817	2.0	152,811	2.0	152,811
19	5.0	389,050	5.0	374,925	5.0	374,925
20	4.0	291,906	4.0	301,762	4.0	301,762
21	7.0	631,538	7.0	653,270	7.0	653,270
22	3.0	245,243	3.0	253,337	3.0	253,337
23	2.0	189,033	2.0	198,626	2.0	198,626
24	6.0	721,355	7.0	869,135	7.0	869,135
Total Salaries and Positions	38.0	\$3,128,142	39.0	\$3,324,272	39.0	\$3,324,272
Turnover Adjustment	-	\$(148,588)	-	\$(199,457)	-	\$(199,457)
Operating Funds Total	38.0	\$2,979,554	39.0	\$3,124,815	39.0	\$3,124,815

MISSION

The mission of the Office of Contract Compliance (OCC) is to ensure the full and equitable participation of minority- and women-owned businesses in the procurement process as both prime and sub-contractors for Cook County and Cook County Health (CCH).

MANDATES

The OCC operates in accordance with Cook County Ordinance Sections 34-237,34-238; 34-260 - 300.2

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

OCC created and began implementation of a new Strategic Outreach Initiative that couples analysis of trends in spend with targeted industry outreach. Included in outreach efforts is an emphasis on capacity building for M/WBE vendors through partnerships with Assist Agencies to leverage their resources for Cook County certified M/WBEs. The Mentor/Protégé Initiative is now part of the larger goal of outreach to existing businesses while also increasing those businesses' capacity through training, networking and partnering with Mentor firms. OCC has participated in over 20 outreach events throughout the County and has begun direct contacts with currently certified firms to encourage maintenance of certification. There are currently 510 certified Minority-, Women-, Veteran- and Service Disabled Veteran-owned businesses and 209 pending applications. OCC Green initiative was completed whereby all certification applications are online with an in-house vendor kiosk to assist vendors with online certification.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Lean OCC. All OCC staff will complete Lean Greenbelt training to identify and implement business process improvement for both Certification and Compliance with an eye toward automation where appropriate and re-deploying human talent. Current outreach activities are resulting in more new applications for certification (Schedule A Applications), the most complicated type of application to process. Accordingly, the average number of days to process a No-Change Affidavit is trending upwards as staff time is dedicated to the increase in those more complicated applications. Therefore, FY2019 KPIs will include renewed efforts at decreasing the number of days that all types of certification applications require from submittal to approval; and increasing the number of audits and site visits conducted to ensure compliance on construction projects.

Strategic Outreach: OCC will partner with User Departments and CCH to identify industries with low M/WBE participation and leverage both County and business community resources to encourage M/WBE certification and then connect those businesses with resources for capacity building. KPIs will include number of new M/WBE certifications and number of businesses that participate in events, trainings and mentor/protégé relationships.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Certification Program Output Metric					
Number of certified M/W/VBEs	485	509	720	600	625
Certification Program Efficiency Metric					
Average number of days to process a No-Change Affidavit	76	67	62	80	60
Certification Program Outcome Metric					
Percentage of No-Change Affidavits processed within 90 days	1	0	1	1	1
Zero Based Budget Metric					
Cost per Activity Measure	\$1,150.00	\$1,108.00	\$1,250.00	\$1,150.00	\$1,000.00

BUDGET HIGHLIGHTS

- OCC is requesting in its FY2020 budget an overall increase of \$54,522 or 5.1% to cover the cost of annual step increases, employee benefits and the Diversity Management System.
- OCC will add one FTE funded by Cook County Health to support CCH compliance and outreach.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	1,037	1,030	1,070	1,124
Total Funds	1,037	1,030	1,070	1,124
Expenditures by Type				
Personnel	1,058	1,066	1,107	1,208
Non Personnel	(21)	(36)	(37)	(83)
Total Funds	1,037	1,030	1,070	1,124
FTE Positions	12.0	12.0	12.1	13.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	3.1	237,032	3.0	188,046
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	4.0	405,340	4.0	429,100
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	5.0	427,586	6.0	507,335
Total		12.1	1,069,958	13.0	1,124,480

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	917,088	969,691	969,691	52,603
501165-Planned Salary Adjustment	-	-	-	0
501510-Mandatory Medicare Cost	13,709	14,646	14,646	937
501585-Insurance Benefits	166,609	214,016	214,016	47,407
501765-Professional Develop/Fees	3,600	3,600	3,600	0
501835-Transportation and Travel Expenses	6,000	6,000	6,000	0
Personal Services Total	1,107,006	1,207,953	1,207,953	100,947
Contractual Service				
520149-Communication Services	575	1,179	1,179	604
520259-Postage	500	100	100	(400)
520485-Graphics and Reproduction Services	500	500	500	0
Contractual Service Total	1,575	1,779	1,779	204
Supplies & Materials				
530600-Office Supplies	3,300	3,500	3,500	200
Supplies & Materials Total	3,300	3,500	3,500	200
Operations & Maintenance				
540129-Maintenance and Subscription Services	45,997	68,993	68,993	22,996
Operations & Maintenance Total	45,997	68,993	68,993	22,996
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,100	-	-	(1,100)
550029-Countywide Office and Data Processing Equip Rental	3,309	3,309	3,309	0
Rental & Leasing Total	4,409	3,309	3,309	(1,100)
Contingencies & Special Purpose				
580235-Public Programs and Events	3,000	3,000	3,000	0
580419-Appropriation Transfer	(95,329)	(164,054)	(164,054)	(68,725)
Contingencies & Special Purpose Total	(92,329)	(161,054)	(161,054)	(68,725)
Operating Funds Total	1,069,958	1,124,480	1,124,480	54,522

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0263-Director	24	1.0	131,125	1.0	133,926	1.0	133,926
0906-Clerk IV - County Clerk	09	1.0	41,856	-	-	-	-
5204-Deputy Director	23	1.1	106,693	1.0	115,626	1.0	115,626
6798-Clerk IV	11	-	-	1.0	43,553	1.0	43,553
		3.1	\$279,674	3.0	\$293,105	3.0	\$293,105
11470-Certification Unit							
0047-Admin Assistant II	14	1.0	41,386	-	-	-	-
0291-Administrative Analyst I	17	-	-	1.0	49,641	1.0	49,641
6359-Certification Compliance Off	18	3.0	280,763	3.0	286,376	3.0	286,376
		4.0	\$322,148	4.0	\$336,017	4.0	\$336,017
12140-Contract Compliance							
0047-Admin Assistant II	14	-	-	2.0	78,449	2.0	78,449
0291-Administrative Analyst I	17	1.0	47,355	-	-	-	-
6358-Contract Compliance Officer	19	4.0	296,272	4.0	302,523	4.0	302,523
		5.0	\$343,627	6.0	\$380,973	6.0	\$380,973
Total Salaries and Positions		12.1	\$945,449	13.0	\$1,010,095	13.0	\$1,010,095
Turnover Adjustment		-	(28,361)	-	(40,404)	-	(40,404)
Operating Fund Totals		12.1	\$917,088	13.0	\$969,691	13.0	\$969,691

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	1.0	41,856	-	-	-	-
11	-	-	1.0	43,553	1.0	43,553
14	1.0	41,386	2.0	78,449	2.0	78,449
17	1.0	47,355	1.0	49,641	1.0	49,641
18	3.0	280,763	3.0	286,376	3.0	286,376
19	4.0	296,272	4.0	302,523	4.0	302,523
23	1.1	106,693	1.0	115,626	1.0	115,626
24	1.0	131,125	1.0	133,926	1.0	133,926
Total Salaries and Positions	12.1	\$945,449	13.0	\$1,010,095	13.0	\$1,010,095
Turnover Adjustment	-	\$(28,361)	-	\$(40,404)	-	\$(40,404)
Operating Funds Total	12.1	\$917,088	13.0	\$969,691	13.0	\$969,691

MISSION

To provide an open and transparent procurement process that promotes maximum competition, delivers procurement opportunities to our community, implements efficient procurement practices, and leverages the County's overall resources to achieve best value and quality.

MANDATES

The Office of the Chief Procurement Officer (OCPO) is governed by the Cook County Procurement Code, codified at Chapter 34, Article IV Sec. 31-121 through 31-311.

The OCPO is designated by law to procure goods, equipment, supplies and services for County Agencies & Elected Officials.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Improve Operating Efficiency: The OCPO strives to meet its internal and external customer expectations on the quality and timeliness of procurement activities. In 2018, OCPO completed 292 new contracts, of which 56% met target cycle time. Through June 2019, with 30% less staff than last year via vacant positions, the OCPO has completed 127 new contracts and performance measures show an decrease in new contract processing time; decreasing to 50% of contracts meeting target/goal.

Increase Transparency and Vendor Participation: The OCPO is continuously looking for ways to streamline required document submission from vendors. In FY 2019 OCPO and the County's Bureau of Technology implemented the Economic Disclosure Statement (EDS) online. This allowed vendors to enter/edit/save basic information that will populate into our electronic EDS document. This self-guided online tool will improve the vendor experience and the accuracy of the data received by OCPO.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Enhance Outreach to Vendors

Bring back the Cook County Vendor Fair and Information Expo as an opportunity for the vendor community to learn about how to do business with the County and County sister agencies including upcoming opportunities in fiscal year 2020. Additionally, continue to increase the number of outreach events the OCPO hosts and participates in throughout the County.

Improve Communications to Vendors

OCPO plans to enhance its communications to vendors by utilizing social media and computer-based functionality such as web-conferencing and electronic bidding to make our procurement process more accessible and flexible for the vendor community to promote greater competition and transparency. Additionally, improve the content on the OCPO's home page and make it more user-friendly.

Electronic Bidding

In FY 2020, the OCPO expects to proceed with the launch of the Oracle iSupplier module which will allow vendors to submit bids electronically. This will improve the efficiency of the OCPO's operation and more importantly help vendors save time and money when responding to County solicitations.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Strategic Sourcing Program Output Metric					
Number of Modifications Completed	310	310	330	260	250
Strategic Sourcing Program Efficiency Metric					
Median Cycle Time for Contract Modifications	97	94	100	84	100
Procurement Operations Program Outcome Metric					
% of Contracts Meeting Target Cycle Time	0	1	1	1	1
Procurement Operations Program Output Metric					
Total number of vendors bidding on projects	894	719	900	400	700
Zero Based Budget Metric					
Cost to process a background check	\$161.00	\$115.00	\$115.00	\$110.00	\$110.00

BUDGET HIGHLIGHTS

- OCPO's Personnel Budget accounts for 82% of the total budget, which includes an overall 2% increase for negotiated and scheduled salary increases.
- Of the 18% attributed to non-personnel, 15% is allocated for licenses and maintenance support for technology systems.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	3,421	3,313	3,377	3,438
Total Funds	3,421	3,313	3,377	3,438
Expenditures by Type				
Personnel	3,164	3,053	3,092	2,864
Non Personnel	257	261	285	574
Total Funds	3,421	3,313	3,377	3,438
FTE Positions	32.0	31.0	31.0	31.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	517,425	4.0	592,695
18080-Procurement Operations	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, and other related activities.	8.0	776,541	8.0	746,662
19670-Strategic Sourcing	Provides professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement.	19.0	2,082,765	19.0	2,098,692
Total		31.0	3,376,731	31.0	3,438,050

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,630,975	2,457,592	2,457,592	(173,383)
501165-Planned Salary Adjustment	4,865	4,100	4,100	(765)
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	39,336	38,734	38,734	(602)
501585-Insurance Benefits	402,688	328,813	328,813	(73,875)
501765-Professional Develop/Fees	11,150	22,500	22,500	11,350
501835-Transportation and Travel Expenses	2,900	12,000	12,000	9,100
Personal Services Total	3,091,914	2,863,739	2,863,739	(228,175)
Contractual Service				
520149-Communication Services	2,607	2,796	2,796	189
520259-Postage	1,900	1,843	1,843	(57)
520485-Graphics and Reproduction Services	5,600	8,000	8,000	2,400
520609-Advertising and Promotions	8,000	8,500	8,500	500
520670-Purchased Services Not Otherwise Classified	8,700	11,000	11,000	2,300
Contractual Service Total	26,807	32,139	32,139	5,332
Supplies & Materials				
530170-Institutional Supplies	700	-	-	(700)
530600-Office Supplies	12,500	12,125	12,125	(375)
530635-Books, Periodicals and Publish	3,568	6,150	6,150	2,582
Supplies & Materials Total	16,768	18,275	18,275	1,507
Operations & Maintenance				
540129-Maintenance and Subscription Services	232,048	518,812	518,812	286,764
Operations & Maintenance Total	232,048	518,812	518,812	286,764
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	9,194	5,085	5,085	(4,109)
Rental & Leasing Total	9,194	5,085	5,085	(4,109)
Operating Funds Total	3,376,731	3,438,050	3,438,050	61,319

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0854-Public Information Officer	20	1.0	72,455	-	1	-	1
1210-Chief Procurement Officer	24	1.0	163,906	1.0	164,832	1.0	164,832
5531-Special Asst for Legal Affairs	24	1.0	118,177	2.0	228,473	2.0	228,473
5819-Executive Assistant II	22	1.0	88,025	1.0	90,104	1.0	90,104
		4.0	\$442,562	4.0	\$483,410	4.0	\$483,410
18080-Procurement Operations							
0046-Admin Assistant I	12	2.0	100,189	3.0	143,563	3.0	143,563
0048-Administrative Assistant III	16	-	-	1.0	43,262	1.0	43,262
0051-Administrative Assistant V	20	1.0	97,267	1.0	99,212	1.0	99,212
0253-Business Manager III	22	1.0	75,969	1.0	79,049	1.0	79,049
0300-Contract Administrator	21	1.0	106,966	1.0	110,550	1.0	110,550
0907-Clerk V	11	1.0	49,618	-	-	-	-
0936-Stenographer V	13	1.0	57,084	-	-	-	-
6498-Operations Analyst	19	1.0	72,003	1.0	66,112	1.0	66,112
		8.0	\$559,097	8.0	\$541,747	8.0	\$541,747
19670-Strategic Sourcing							
1201-Assistant Procurement Officer	22	1.0	109,793	1.0	114,242	1.0	114,242
1202-Deputy Chief Proc Officer	24	2.0	242,801	2.0	233,150	2.0	233,150
2229-Specifications Engineer III	20	2.0	197,163	2.0	201,107	2.0	201,107
5610-Senior Contract Negotiator	21	7.0	609,467	5.0	422,705	5.0	422,705
5611-Contract Negotiator	20	5.0	384,417	7.0	513,465	7.0	513,465
5922-Procurement Analyst	19	1.0	65,057	1.0	67,696	1.0	67,696
6806-Procurement Manager	22	1.0	102,475	1.0	93,775	1.0	93,775
		19.0	\$1,711,173	19.0	\$1,646,139	19.0	\$1,646,139
Total Salaries and Positions		31.0	\$2,712,832	31.0	\$2,671,296	31.0	\$2,671,296
Turnover Adjustment		-	(81,857)	-	(213,704)	-	(213,704)
Operating Fund Totals		31.0	\$2,630,975	31.0	\$2,457,592	31.0	\$2,457,592

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	49,618	-	-	-	-
12	2.0	100,189	3.0	143,563	3.0	143,563
13	1.0	57,084	-	-	-	-
16	-	-	1.0	43,262	1.0	43,262
19	2.0	137,061	2.0	133,808	2.0	133,808
20	9.0	751,302	10.0	813,785	10.0	813,785
21	8.0	716,432	6.0	533,255	6.0	533,255
22	4.0	376,262	4.0	377,169	4.0	377,169
24	4.0	524,884	5.0	626,455	5.0	626,455
Total Salaries and Positions	31.0	\$2,712,832	31.0	\$2,671,296	31.0	\$2,671,296
Turnover Adjustment	-	\$(81,857)	-	\$(213,704)	-	\$(213,704)
Operating Funds Total	31.0	\$2,630,975	31.0	\$2,457,592	31.0	\$2,457,592

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	-	-	-	0
501225-Planned Benefit Adjustment	-	-	-	0
501510-Mandatory Medicare Cost	-	-	-	0
501540-Worker's Compensation	35,431,847	39,968,254	39,968,254	4,536,407
501585-Insurance Benefits	322,197,870	323,485,735	323,485,735	1,287,865
Personal Services Total	357,629,717	363,453,989	363,453,989	5,824,272
Contingencies & Special Purpose				
580001-Reserve For Claim	-	-	-	0
580105-Workers Comp. Settlements	-	-	-	0
580135-Self-Insurance Settlements	55,396,973	83,274,165	83,274,165	27,877,192
580379-Appropriation Adjustments	(413,026,690)	(446,728,154)	(446,728,154)	(33,701,464)
Contingencies & Special Purpose Total	(357,629,717)	(363,453,989)	(363,453,989)	(5,824,272)
Operating Funds Total	0	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501225-Planned Benefit Adjustment	529,803,684	507,153,676	507,153,676	(22,650,008)
Personal Services Total	529,803,684	507,153,676	507,153,676	(22,650,008)
Contingencies & Special Purpose				
580279-Contingency (As Mandated)	30,000,000	20,785,494	20,785,494	(9,214,506)
580419-Appropriation Transfer	(350,296,720)	(327,000,000)	(327,000,000)	23,296,720
Contingencies & Special Purpose Total	(320,296,720)	(306,214,506)	(306,214,506)	14,082,214
Operating Funds Total	209,506,964	200,939,170	200,939,170	(8,567,794)

1700 BOND AND INTEREST SPECIAL PURPOSE FUND

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580195-Expenses - External Borrow	259,871,339	259,940,094	259,940,094	68,755
Contingencies & Special Purpose Total	259,871,339	259,940,094	259,940,094	68,755
Operating Funds Total	259,871,339	259,940,094	259,940,094	68,755

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1032-Department of Human Resources	6,373,979	6,259,519	6,259,519	(114,460)
1019-Employee Appeals Board	71,940	70,868	70,868	(1,072)
Corporate Fund Total	\$6,445,919	\$6,330,387	\$6,330,387	\$(115,532)
General Funds Total	\$6,445,919	\$6,330,387	\$6,330,387	\$(115,532)
Total Appropriations	\$6,445,919	\$6,330,387	\$6,330,387	\$(115,532)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1032-Department of Human Resources	59.3	60.0	60.0	0.7
Corporate Fund Total	59.3	60.0	60.0	0.7
General Funds Total	59.3	60.0	60.0	0.7
Total Positions	59.3	60.0	60.0	0.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	4,863,597	5,132,832	5,132,832	269,235
501165-Planned Salary Adjustment	4,112	2,100	2,100	(2,012)
501210-Planned Overtime Compensation	-	-	-	0
501295-Salaries and Wages of Per Diem Employees	140,000	139,994	139,994	(6)
501510-Mandatory Medicare Cost	73,864	78,758	78,758	4,894
501585-Insurance Benefits	719,593	709,915	709,915	(9,678)
501765-Professional Develop/Fees	32,927	23,023	23,023	(9,904)
501835-Transportation and Travel Expenses	1,455	3,500	3,500	2,045
Personal Services Total	5,835,548	6,090,123	6,090,123	254,575
Contractual Service				
520149-Communication Services	12,002	13,175	13,175	1,173
520259-Postage	1,000	970	970	(30)
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	2,000	2,000	2,000	0
520609-Advertising and Promotions	250	1,500	1,500	1,250
520825-Professional Services	27,943	61,000	61,000	33,057
521005-Professional Legal Expenses	10,000	9,400	9,400	(600)
521200-Laboratory Testing and Analysis	100,000	100,000	100,000	0
521530-Non-Capitalizable Project Service Costs	11,480	-	-	(11,480)
Contractual Service Total	164,975	188,345	188,345	23,370
Supplies & Materials				
530005-Food Supplies	-	500	500	500
530170-Institutional Supplies	587	8,050	8,050	7,463
530600-Office Supplies	6,351	8,600	8,600	2,249
530635-Books, Periodicals and Publish	15,148	14,235	14,235	(913)
530700-Multimedia Supplies	9,300	3,000	3,000	(6,300)
Supplies & Materials Total	31,386	34,385	34,385	2,999
Operations & Maintenance				
540129-Maintenance and Subscription Services	425,963	24,362	24,362	(401,601)
540345-Property Maintenance and Operations	-	3,000	3,000	3,000
Operations & Maintenance Total	425,963	27,362	27,362	(398,601)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,688	1,000	1,000	(688)
550029-Countywide Office and Data Processing Equip Rental	11,856	11,856	11,856	0
Rental & Leasing Total	13,544	12,856	12,856	(688)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(25,497)	(22,684)	(22,684)	2,813
Contingencies & Special Purpose Total	(25,497)	(22,684)	(22,684)	2,813
Operating Funds Total	6,445,919	6,330,387	6,330,387	(115,532)

MISSION

The Bureau of Human Resources (BHR) supports the operation of Cook County government by collaborating with departments to attract, train, motivate and retain well qualified employees. BHR is also responsible for classification, compensation, collective bargaining and labor-management.

MANDATES

Sections 44-45 of the Cook County Code of Ordinances establish the responsibilities and functions of the Bureau of Human Resources.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

One of BHR's initiatives for 2019 has been to increase awareness of job openings. BHR has increased its presence with the community by attending various job and expungement fairs and hosting TALEO training seminars at various locations within the County. As of the end of Q2, a total of 5,322 applications had been completed for various County positions, which reflects an 11% increase from Q2 in 2018.

Another BHR initiative was to attract highly qualified job candidates to County jobs. BHR anticipates that its targeted recruiting efforts will increase the pool of qualified candidates applying for County jobs. As of the end of Q2, the % of candidates interviewed scoring 3.0 or more is 67%, which is higher than what it was in Q2 in 2018 (53%). BHR will continue to strive for its 2019 goal of 73%.

In addition, the BHR initiative to increase the awareness of EAP and EEO related services has been effective. Information regarding these services is provided at New Employee Orientation, which are held bi-weekly. As expected, the percentage of employees utilizing EAP and other services has increased by 10% in FY2019.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Continue our efforts to develop the talent pool by attracting more highly qualified candidates. BHR hopes to exceed its projected 2019 target of 70% and reach a goal of 75% in FY2020 of interviewed candidates scoring 3.0 or higher on a 5.0 scale.

Ensure alignment with the growing diversity that our County as a whole reflects.

Align job descriptions and salary bands with County compensation policies and department needs.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Training and Development Output Metric					
Number of Training Courses Conducted	171	222	250	250	275
Workforce Strategy Efficiency Metric					
Average Number of Days from RTH until Actual Hire Date	93	89	90	90	90
Workforce Strategy Outcome Metric					
% of Candidates Interviewed scoring 3.0 or Higher	65	58	73	73	75
Zero Based Budget Metric					
Cost per Drug Test	\$34.00	\$34.00	\$34.50	\$34.50	\$34.50

BUDGET HIGHLIGHTS

- Improving the County's current classification and compensation structure by conducting a study that will determine if jobs are classified correctly and compensated equitably and competitively.
- Substitute a vacant analyst position with a highly technical position to provide the necessary level of support for the newly implemented EBS Oracle System.
- Two additional FTEs in the department to provide additional support to the Training Division and EEO Office.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	5,058	5,872	6,374	6,260
Total Funds	5,058	5,872	6,374	6,260
Expenditures by Type				
Personnel	4,472	5,319	5,776	6,029
Non Personnel	586	553	598	230
Total Funds	5,058	5,872	6,374	6,260
FTE Positions	44.0	54.2	59.3	60.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	11.2	1,647,577	12.0	1,557,440
11690-Workforce Strategy	Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required.	-	-	8.0	696,875
14900-HRIS	Oversees the administration and support of the automated applicant tracking system used for processing new hire data.	6.0	534,831	6.0	560,071
15420-Labor Relations	Conducts impartial third -step hearing, represents County in labor arbitrations, represents County in external EEO charges, and administers, interprets and negotiates collective bargaining agreements.	20.1	2,023,922	20.0	2,042,291
20320-Training & Development	Provides new employee orientations and training workshops and seminars.	4.0	426,053	5.0	442,360
33815-Compliance and EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.	3.0	335,213	5.0	489,136
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	15.0	1,394,903	4.0	471,347
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	11,480	-	-
Total		59.3	6,373,979	60.0	6,259,519

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	4,863,597	5,132,832	5,132,832	269,235
501165-Planned Salary Adjustment	4,112	2,100	2,100	(2,012)
501210-Planned Overtime Compensation	-	-	-	0
501295-Salaries and Wages of Per Diem Employees	80,000	79,997	79,997	(3)
501510-Mandatory Medicare Cost	73,864	77,888	77,888	4,024
501585-Insurance Benefits	719,593	709,915	709,915	(9,678)
501765-Professional Develop/Fees	32,927	23,023	23,023	(9,904)
501835-Transportation and Travel Expenses	1,455	3,500	3,500	2,045
Personal Services Total	5,775,548	6,029,255	6,029,255	253,707
Contractual Service				
520149-Communication Services	12,002	13,175	13,175	1,173
520259-Postage	1,000	970	970	(30)
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	2,000	2,000	2,000	0
520609-Advertising and Promotions	250	1,500	1,500	1,250
520825-Professional Services	27,943	61,000	61,000	33,057
521200-Laboratory Testing and Analysis	100,000	100,000	100,000	0
521530-Non-Capitalizable Project Service Costs	11,480	-	-	(11,480)
Contractual Service Total	154,975	178,945	178,945	23,970
Supplies & Materials				
530005-Food Supplies	-	500	500	500
530170-Institutional Supplies	587	8,050	8,050	7,463
530600-Office Supplies	6,351	8,000	8,000	1,649
530635-Books, Periodicals and Publish	13,208	14,235	14,235	1,027
530700-Multimedia Supplies	9,300	3,000	3,000	(6,300)
Supplies & Materials Total	29,446	33,785	33,785	4,339
Operations & Maintenance				
540129-Maintenance and Subscription Services	425,963	24,362	24,362	(401,601)
540345-Property Maintenance and Operations	-	3,000	3,000	3,000
Operations & Maintenance Total	425,963	27,362	27,362	(398,601)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,688	1,000	1,000	(688)
550029-Countywide Office and Data Processing Equip Rental	11,856	11,856	11,856	0
Rental & Leasing Total	13,544	12,856	12,856	(688)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(25,497)	(22,684)	(22,684)	2,813
Contingencies & Special Purpose Total	(25,497)	(22,684)	(22,684)	2,813
Operating Funds Total	6,373,979	6,259,519	6,259,519	(114,460)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0050-Administrative Assistant IV	18	1.0	70,298	1.0	73,150	1.0	73,150
0051-Administrative Assistant V	20	1.0	63,704	1.0	66,286	1.0	66,286
0253-Business Manager III	22	1.0	77,931	1.0	81,090	1.0	81,090
0293-Administrative Analyst III	21	1.0	67,144	1.0	69,867	1.0	69,867
0620-Legislative Coordinator I	20	1.0	78,305	1.0	81,483	1.0	81,483
0721-Bureau Chief	24	1.0	167,304	1.0	170,651	1.0	170,651
0724-Dep Bur Chf of Human Resources	24	1.0	143,254	1.0	146,120	1.0	146,120
0854-Public Information Officer	20	0.1	1	-	-	-	-
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	154,889	1.0	158,103	1.0	158,103
5531-Special Asst for Legal Affairs	24	1.0	106,050	1.0	112,455	1.0	112,455
6043-Director of Policy	24	1.0	90,900	1.0	95,950	1.0	95,950
6459-Information Coordinator	20	1.0	50,783	-	-	-	-
6765-ASST DEP DIR-HUMAN RESOURCES	24	0.1	0	1.0	116,150	1.0	116,150
7877-Information & Records Coordinator	19	-	-	1.0	65,156	1.0	65,156
		11.2	\$1,070,563	12.0	\$1,236,459	12.0	\$1,236,459
11690-Workforce Strategy							
1044-Director of Workforce Strategy	24	-	-	1.0	116,658	1.0	116,658
1177-Senior Workforce Strategy Analyst	22	-	-	2.0	152,330	2.0	152,330
1178-Workforce Strategy Analyst	20	-	-	4.0	266,336	4.0	266,336
6285-Compensation Analyst	20	-	-	1.0	69,867	1.0	69,867
		-	-	8.0	\$605,191	8.0	\$605,191
14900-HRIS							
5332-Dir of HR Information Systems	24	1.0	115,000	1.0	116,150	1.0	116,150
6766-LEAD HRIS ANALYST	23	1.0	80,317	1.0	83,573	1.0	83,573
6767-HRIS TRANSACTION SPECIALIST	17	1.0	49,068	1.0	51,059	1.0	51,059
6768-HRIS ANALYST	22	1.0	74,977	-	-	-	-
7010-ERP Business Analyst Proj Mgr	24	-	-	1.0	111,103	1.0	111,103
7438-HRIS Analyst I	21	1.0	62,306	1.0	63,349	1.0	63,349
7439-HRIS Analyst II	22	1.0	67,144	1.0	69,867	1.0	69,867
		6.0	\$448,812	6.0	\$495,102	6.0	\$495,102
15420-Labor Relations							
0790-Labor Liaison Officer	21	5.1	402,643	5.0	414,863	5.0	414,863
5379-Labor Relations Assistant	19	3.0	168,100	2.0	117,118	2.0	117,118
5819-Executive Assistant II	22	1.0	75,063	1.0	78,106	1.0	78,106
5841-Senior Labor Counsel	24	2.0	224,680	2.0	224,910	2.0	224,910
6006-Deputy Dir of Labor Relations	24	2.0	256,150	2.0	254,201	2.0	254,201
6007-Hearing Officer	20	2.0	189,512	3.0	280,161	3.0	280,161
6008-Paralegal	20	1.0	61,773	1.0	64,278	1.0	64,278
6010-Labor Counsel	23	2.0	181,783	2.0	189,438	2.0	189,438
6960-Senior Labor Liaison Officer	22	2.0	197,654	2.0	204,984	2.0	204,984
		20.1	\$1,757,358	20.0	\$1,828,058	20.0	\$1,828,058
20320-Training & Development							
0760-Manager Training/Development	24	1.0	90,900	1.0	95,950	1.0	95,950
6764-Prof Development Specialist	21	2.0	136,909	3.0	221,213	3.0	221,213
7026-Training Coordinator	19	1.0	60,785	1.0	63,251	1.0	63,251
		4.0	\$288,594	5.0	\$380,414	5.0	\$380,414
33815-Compliance and EEO							
0050-Administrative Assistant IV	18	1.0	53,267	1.0	55,428	1.0	55,428
0051-Administrative Assistant V	20	-	-	1.0	62,296	1.0	62,296
0294-Administrative Analyst IV	22	-	-	1.0	76,816	1.0	76,816
0722-EEOC/AAP Program Officer	21	1.0	88,021	1.0	98,078	1.0	98,078
4894-Compliance Officer	24	1.0	142,052	1.0	144,893	1.0	144,893

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
33910-Personnel Services		3.0	\$283,341	5.0	\$437,512	5.0	\$437,512
0048-Administrative Assistant III	16	1.0	44,828	1.0	46,363	1.0	46,363
0050-Administrative Assistant IV	18	1.0	81,973	-	-	-	-
0757-Mgr of Recruitment and Selection	23	1.0	115,575	-	-	-	-
0764-Class and Compensation Analyst	20	2.0	163,326	-	-	-	-
4180-Employee Assist Counselor II	20	1.0	98,582	-	-	-	-
5840-Recruitment and Select Analyst	20	4.0	263,973	-	-	-	-
6047-HR Coordinator Leave Mgmt	22	1.0	77,499	1.0	80,641	1.0	80,641
6285-Compensation Analyst	20	1.0	65,678	-	-	-	-
6769-PERSONNEL SERVICES MANAGER	22	1.0	97,852	1.0	101,813	1.0	101,813
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	76,907	1.0	80,027	1.0	80,027
6846-Leave Administration Manager	23	1.0	79,161	-	-	-	-
		15.0	\$1,165,352	4.0	\$308,844	4.0	\$308,844
Total Salaries and Positions		59.3	\$5,014,021	60.0	\$5,291,579	60.0	\$5,291,579
Turnover Adjustment		-	(150,423)	-	(158,747)	-	(158,747)
Operating Fund Totals		59.3	\$4,863,598	60.0	\$5,132,832	60.0	\$5,132,832

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	44,828	1.0	46,363	1.0	46,363
17	1.0	49,068	1.0	51,059	1.0	51,059
18	3.0	205,538	2.0	128,578	2.0	128,578
19	5.0	305,791	5.0	325,552	5.0	325,552
20	14.1	1,035,636	12.0	890,706	12.0	890,706
21	10.1	757,024	11.0	867,370	11.0	867,370
22	8.0	668,121	10.0	845,647	10.0	845,647
23	5.0	456,835	3.0	273,011	3.0	273,011
24	12.1	1,491,179	15.0	1,863,293	15.0	1,863,293
Total Salaries and Positions	59.3	\$5,014,021	60.0	\$5,291,579	60.0	\$5,291,579
Turnover Adjustment	-	\$(150,423)	-	\$(158,747)	-	\$(158,747)
Operating Funds Total	59.3	\$4,863,598	60.0	\$5,132,832	60.0	\$5,132,832

MISSION

The Employee Appeals Board is charged with hearing all appeals of any career service employee (not represented by a union) for disciplinary action relating to discharge, demotion or suspension (for a period of more than ten days) upon the request of the employee to assure fair and equitable treatment.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	91	73	72	71
Total Funds	91	73	72	71
Expenditures by Type				
Personnel	61	61	60	61
Non Personnel	31	12	12	10
Total Funds	91	73	72	71
FTE Positions	0.0	0.0	0.0	0.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501295-Salaries and Wages of Per Diem Employees	60,000	59,998	59,998	(2)
501510-Mandatory Medicare Cost	-	870	870	870
Personal Services Total	60,000	60,868	60,868	868
Contractual Service				
521005-Professional Legal Expenses	10,000	9,400	9,400	(600)
Contractual Service Total	10,000	9,400	9,400	(600)
Supplies & Materials				
530600-Office Supplies	-	600	600	600
530635-Books, Periodicals and Publish	1,940	-	-	(1,940)
Supplies & Materials Total	1,940	600	600	(1,340)
Operating Funds Total	71,940	70,868	70,868	(1,072)

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1009-Enterprise Technology	19,249,891	19,954,086	19,954,086	704,195
Corporate Fund Total	\$19,249,891	\$19,954,086	\$19,954,086	\$704,195
General Funds Total	\$19,249,891	\$19,954,086	\$19,954,086	\$704,195
Special Purpose Funds				
11249-Geographical Information System	12,781,198	7,474,432	7,474,432	(5,306,766)
Special Purpose Funds Total	\$12,781,198	\$7,474,432	\$7,474,432	\$(5,306,766)
Total Appropriations	\$32,031,089	\$27,428,518	\$27,428,518	\$(4,602,571)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1009-Enterprise Technology	144.1	147.0	147.0	2.9
Corporate Fund Total	144.1	147.0	147.0	2.9
General Funds Total	144.1	147.0	147.0	2.9
Special Purpose Funds				
11249-Geographical Information System	16.0	16.0	16.0	-
Special Purpose Funds Total	16.0	16.0	16.0	-
Special Revenue Fund Total	16.0	16.0	16.0	-
Total Positions	160.1	163.0	163.0	2.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	13,600,821	14,198,032	14,198,032	597,211
501165-Planned Salary Adjustment	(36,222)	-	-	36,222
501210-Planned Overtime Compensation	120,000	110,000	110,000	(10,000)
501510-Mandatory Medicare Cost	203,312	212,823	212,823	9,511
501540-Worker's Compensation	150,580	129,597	129,597	(20,983)
501585-Insurance Benefits	2,150,512	2,288,690	2,288,690	138,178
501765-Professional Develop/Fees	232,350	150,000	150,000	(82,350)
501835-Transportation and Travel Expenses	96,000	45,000	45,000	(51,000)
Personal Services Total	16,517,353	17,134,142	17,134,142	616,789
Contractual Service				
520149-Communication Services	52,045	110,374	110,374	58,329
520279-Shipping and Freight Services	2,500	2,425	2,425	(75)
520485-Graphics and Reproduction Services	5,300	1,800	1,800	(3,500)
520825-Professional Services	240,000	810,000	810,000	570,000
521530-Non-Capitalizable Project Service Costs	2,200	-	-	(2,200)
Contractual Service Total	302,045	924,599	924,599	622,554
Supplies & Materials				
530005-Food Supplies	3,000	-	-	(3,000)
530600-Office Supplies	7,000	10,000	10,000	3,000
530635-Books, Periodicals and Publish	49,084	32,332	32,332	(16,752)
530700-Multimedia Supplies	50,000	50,727	50,727	727
Supplies & Materials Total	109,084	93,059	93,059	(16,025)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,934,578	1,408,049	1,408,049	(526,529)
540245-Automotive Operations and Maintenance	70,000	55,000	55,000	(15,000)
540345-Property Maintenance and Operations	282,242	301,640	301,640	19,398
Operations & Maintenance Total	2,286,820	1,764,689	1,764,689	(522,131)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	30,209	33,217	33,217	3,008
550129-Facility and Office Space Rental	4,380	4,380	4,380	0
Rental & Leasing Total	34,589	37,597	37,597	3,008
Operating Funds Total	19,249,891	19,954,086	19,954,086	704,195

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,488,503	1,552,814	1,552,814	64,311
501165-Planned Salary Adjustment	(8,486)	-	-	8,486
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	337,324	209,550	209,550	(127,774)
501510-Mandatory Medicare Cost	22,251	23,212	23,212	961
501585-Insurance Benefits	236,977	231,935	231,935	(5,042)
501765-Professional Develop/Fees	24,000	29,000	29,000	5,000
501835-Transportation and Travel Expenses	20,000	15,000	15,000	(5,000)
Personal Services Total	2,120,569	2,061,512	2,061,512	(59,057)
Contractual Service				
520149-Communication Services	1,456	2,664	2,664	1,208
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	250	250	250	0
520825-Professional Services	3,000,000	-	-	(3,000,000)
Contractual Service Total	3,002,006	3,214	3,214	(2,998,792)
Supplies & Materials				
530600-Office Supplies	1,500	1,500	1,500	0
530635-Books, Periodicals and Publish	51,000	51,000	51,000	0
530700-Multimedia Supplies	15,000	15,000	15,000	0
Supplies & Materials Total	67,500	67,500	67,500	0
Operations & Maintenance				
540129-Maintenance and Subscription Services	4,731,890	3,000,000	3,000,000	(1,731,890)
540345-Property Maintenance and Operations	11,287	11,462	11,462	175
Operations & Maintenance Total	4,743,177	3,011,462	3,011,462	(1,731,715)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	4,071	4,071	4,071	0
Rental & Leasing Total	4,071	4,071	4,071	0
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	2,576,000	2,100,000	2,100,000	(476,000)
Capital Equipment and Improvements Total	2,576,000	2,100,000	2,100,000	(476,000)
Contingencies & Special Purpose				
580050-Cook County Administration	267,875	226,673	226,673	(41,202)
Contingencies & Special Purpose Total	267,875	226,673	226,673	(41,202)
Operating Funds Total	12,781,198	7,474,432	7,474,432	(5,306,766)

MISSION

The Bureau of Technology (BOT) plans, develops and maintains enterprise technology services according to its guiding principles: lifecycle management, cloud-first, shared-first, sustainability, transparency, continuity, Countywide standardization and reuse before buy and buy before build. BOT provides cost-effective and easy-to-use services for residents and County employees.

MANDATES

Deliver and manage Countywide shared technology resources

Direct Countywide technology policy and the establishment of Countywide technology standards, including guidance under the County's Open Government Ordinance (Ordinance 14-0076)

Review all technology procurements to discourage duplicative spending, encourage efficient returns on investment, and ensure compliance with County technology standards and policies (Ordinance 14-1232)

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In September 2018 the Board approved an information technology consolidation report and ordinance. The report recommended a phased consolidation of the "Tier 1" IT help desk support function. BOT has consolidated the IT Service Desks of the State's Attorney and Recorder of Deeds. The Assessor's Office is scheduled to come on board by the end of the Fiscal Year. FY2019 Goal: Improve performance in customer satisfaction surveys — BOT continues to improve its performance in customer satisfaction surveys conducted after employees use our services, reaching 97% satisfied or highly satisfied as of May. BOT is using these as key performance indicators to drive our operations. FY2019 Goal: Voice Over Internet Protocol (VOIP) Rollout — The project is 40% complete as of June. This project will lead to more efficient network maintenance delivery by combining the County's phone service with other data services already on the network. This aligns with the Policy Roadmap Smart Communities objective to better serve residents by investing in and deploying proven technology infrastructure. Moving to VOIP allows BOT to consolidate the County's telephone infrastructure into existing internet infrastructure. This means there is only one network to maintain.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Business Impact Analysis (BIA) and Disaster Recovery (DR): BOT is in the process of identifying how resilient the County should be in case of disruptions using various impacts to justify planning efforts such as business continuity plan development and disaster recovery implementation for critical IT systems. The BIA project identified the impact to Cook County services if an unforeseen, disruptive event were to occur. As part of this project, BOT reviewed 71 services across 17 agencies and documented the most critical. BOT prioritized what services need to be immediately restored in case of a major disruption and which services have more flexibility. The next step is to develop and implement a business continuity plan for all agencies and continue maintenance of the plan in the long term.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Systems Management and Service Desk Output Metric					
Service Desk call volume after Tier 1 Consolidation	n/a	18,727	19,000	20,000	19,500
Systems Management and Service Desk Efficiency Metric					
Microsoft Support Lifecycle Compliance - Desktops	n/a	15	95	100	100
Systems Management and Service Desk Outcome Metric					
IT customer satisfaction based on surveys	96.00	95.00	95.00	95.00	95.00
Systems Management and Service Desk Outcome Metric					
First call resolution	69	78	70	80	75
Telecommunications and Network Support Outcome Metric					
VOIP project percent phones deployed	n/a	12.00	50.00	55.00	75.00

BUDGET HIGHLIGHTS

- BOT is using testing and development environments for hyper-converged infrastructure
- The Information Security Working Group agreed to follow the standards from the National Institute for Standards Technology
- The new Enterprise Resource Planning platform is used for open enrollment

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	18,719	18,120	19,250	19,954
Special Purpose Funds	12,734	13,334	12,781	7,474
Total Funds	31,453	31,454	32,031	27,429
Expenditures by Type				
Personnel	16,165	16,493	18,638	19,196
Non Personnel	15,288	14,961	13,393	8,233
Total Funds	31,453	31,454	32,031	27,429
FTE Positions	151.0	148.2	160.1	163.0

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	13.0	2,731,902	15.0	3,504,403
14385-Geographic Information Systems	Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.	16.0	10,205,198	16.0	5,390,884
15050-Information Technology	Handles public relations for the department through community outreach and other actions.	1.0	91,164	0.0	0
18100-Program Management Office	Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.	12.0	1,520,196	13.0	1,670,238
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation. Supports public website platform. Manages public and internal digital communications.	3.0	365,601	4.0	461,126
33885-Mainframe Print Operations	Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.	7.0	791,646	7.0	903,015
33900-On-site Desktop Support	Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.	11.0	1,595,871	11.0	1,547,031
33940-Server Engineer Team and Data Center Operations	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	7.0	1,165,180	7.0	1,029,613
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	31.0	4,003,401	31.0	3,742,061
35585-Systems Management and Service Desk	Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.	13.0	1,368,400	12.0	1,312,514
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	30.0	3,634,268	31.0	3,716,203
35800-Enterprise Resource Planning	Implements and supports County-wide system projects to improve business operations including the development and maintenance of new efficiency and accountability technologies.	12.1	1,566,006	12.0	1,622,538
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	4.0	416,256	4.0	428,891
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	2,576,000	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	2,100,000
Total		160.1	32,031,089	163.0	27,428,518

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	13,600,821	14,198,032	14,198,032	597,211
501165-Planned Salary Adjustment	(36,222)	-	-	36,222
501210-Planned Overtime Compensation	120,000	110,000	110,000	(10,000)
501510-Mandatory Medicare Cost	203,312	212,823	212,823	9,511
501540-Worker's Compensation	150,580	129,597	129,597	(20,983)
501585-Insurance Benefits	2,150,512	2,288,690	2,288,690	138,178
501765-Professional Develop/Fees	232,350	150,000	150,000	(82,350)
501835-Transportation and Travel Expenses	96,000	45,000	45,000	(51,000)
Personal Services Total	16,517,353	17,134,142	17,134,142	616,789
Contractual Service				
520149-Communication Services	52,045	110,374	110,374	58,329
520279-Shipping and Freight Services	2,500	2,425	2,425	(75)
520485-Graphics and Reproduction Services	5,300	1,800	1,800	(3,500)
520825-Professional Services	240,000	810,000	810,000	570,000
521530-Non-Capitalizable Project Service Costs	2,200	-	-	(2,200)
Contractual Service Total	302,045	924,599	924,599	622,554
Supplies & Materials				
530005-Food Supplies	3,000	-	-	(3,000)
530600-Office Supplies	7,000	10,000	10,000	3,000
530635-Books, Periodicals and Publish	49,084	32,332	32,332	(16,752)
530700-Multimedia Supplies	50,000	50,727	50,727	727
Supplies & Materials Total	109,084	93,059	93,059	(16,025)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,934,578	1,408,049	1,408,049	(526,529)
540245-Automotive Operations and Maintenance	70,000	55,000	55,000	(15,000)
540345-Property Maintenance and Operations	282,242	301,640	301,640	19,398
Operations & Maintenance Total	2,286,820	1,764,689	1,764,689	(522,131)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	30,209	33,217	33,217	3,008
550129-Facility and Office Space Rental	4,380	4,380	4,380	0
Rental & Leasing Total	34,589	37,597	37,597	3,008
Operating Funds Total	19,249,891	19,954,086	19,954,086	704,195

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	47,835	1.0	45,725	1.0	45,725
0050-Administrative Assistant IV	18	1.0	76,209	1.0	61,703	1.0	61,703
0051-Administrative Assistant V	20	1.0	88,482	1.0	90,252	1.0	90,252
0143-Accountant III	15	1.0	62,103	1.0	63,344	1.0	63,344
0254-Business Manager IV	23	1.0	91,649	1.0	95,371	1.0	95,371
0292-Administrative Analyst II	19	1.0	87,049	1.0	88,791	1.0	88,791
0854-Public Information Officer	20	-	-	1.0	77,092	1.0	77,092
1133-Chief Information Officer	24	1.0	186,926	1.0	185,436	1.0	185,436
5208-Deputy Chief Informat Officer	24	2.0	305,672	2.0	311,785	2.0	311,785
5592-Chief Technology Officer	24	1.0	153,773	1.0	156,848	1.0	156,848
5796-Executive Asst to Dir ERP	22	1.0	83,857	1.0	87,260	1.0	87,260
5920-Chief Information Security Off	24	1.0	156,550	1.0	159,681	1.0	159,681
6020-Director of Security	20	-	-	1.0	106,756	1.0	106,756
7021-IT Asset Manager	23	1.0	77,594	1.0	103,048	1.0	103,048
		13.0	\$1,417,698	15.0	\$1,633,091	15.0	\$1,633,091
15050-Information Technology							
0854-Public Information Officer	20	1.0	74,049	-	-	-	-
		1.0	\$74,049	-	-	-	-
18100-Program Management Office							
0028-Program Manager	24	1.0	95,950	1.0	129,272	1.0	129,272
5574-Project Manager	22	4.0	362,772	4.0	365,904	4.0	365,904
5897-Project Manager-Bureau of Tech	24	5.0	543,701	5.0	536,148	5.0	536,148
6891-Business Analyst-SEIU	21	1.0	92,161	1.0	95,448	1.0	95,448
7003-Orgnizational Change Mgmt Lead	24	1.0	95,950	1.0	95,950	1.0	95,950
8056-Dir of Proj Mgmt & Opr'l Exce	24	-	-	1.0	130,000	1.0	130,000
		12.0	\$1,190,533	13.0	\$1,352,723	13.0	\$1,352,723
33860-Data Analytics							
6056-SQL DBA Database Administ	23	1.0	102,327	1.0	104,023	1.0	104,023
6379-Data Analyst	20	-	-	1.0	75,296	1.0	75,296
6805-Chief Data Officer	24	1.0	121,200	1.0	123,624	1.0	123,624
6859-Information Analyst	22	1.0	75,651	1.0	78,717	1.0	78,717
		3.0	\$299,178	4.0	\$381,660	4.0	\$381,660
33885-Mainframe Print Operations							
1101-Computer Operator I	12	1.0	45,540	1.0	46,451	1.0	46,451
1103-Computer Operator III	16	3.0	173,607	3.0	177,081	3.0	177,081
1104-Computer Operator IV	18	1.0	81,199	1.0	82,821	1.0	82,821
1116-System Software Programmer III	21	1.0	83,907	1.0	85,586	1.0	85,586
6050-Director of Platform Computing	24	1.0	125,068	1.0	127,570	1.0	127,570
		7.0	\$509,321	7.0	\$519,508	7.0	\$519,508
33900-On-site Desktop Support							
0056-Project Director	22	1.0	73,819	1.0	75,296	1.0	75,296
1111-Systems Analyst II	18	1.0	60,493	1.0	61,703	1.0	61,703
1128-Electronic Information Dir	24	1.0	107,367	1.0	109,514	1.0	109,514
6057-Field Technician I	19	2.0	169,081	2.0	153,909	2.0	153,909
6058-Field Technician II	21	5.0	481,142	5.0	495,250	5.0	495,250
6466-Enterprise IT Oper Suppt Mgr	24	1.0	106,682	1.0	111,011	1.0	111,011
		11.0	\$998,583	11.0	\$1,006,683	11.0	\$1,006,683
33940-Server Engineer Team and Data Center Operations							
1113-Systems Analyst IV	21	2.0	211,466	2.0	214,872	2.0	214,872
5587-Dir of System Architecture	24	1.0	128,270	1.0	128,270	1.0	128,270
6055-Server Engineer	21	2.0	202,638	2.0	206,690	2.0	206,690
6059-Storage Engineer	22	1.0	104,054	1.0	106,136	1.0	106,136

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6357-Data Center Manager	23	1.0	97,733	1.0	101,692	1.0	101,692
		7.0	\$744,162	7.0	\$757,660	7.0	\$757,660
35005-Applications and Development							
0179-Programmer/Analyst II	18	2.0	162,398	2.0	165,643	2.0	165,643
1108-Programmer IV	22	1.0	93,951	1.0	99,232	1.0	99,232
1112-Systems Analyst III	20	1.0	61,075	1.0	62,296	1.0	62,296
1124-Programmer Analyst III	20	5.0	483,486	4.0	393,942	4.0	393,942
1135-Proj Leader - Data Syst	22	6.0	680,582	6.0	694,196	6.0	694,196
1199-Programmer/Analyst I	16	1.0	70,435	1.0	71,845	1.0	71,845
1200-Programmer/Analyst IV	21	2.0	191,622	2.0	195,453	2.0	195,453
5589-Director App Mgmt & Develop	24	1.0	138,342	1.0	138,342	1.0	138,342
5590-Deputy Dir App Mgmt & Devel	23	1.0	115,022	1.0	117,322	1.0	117,322
6060-Manager of Applications	24	1.0	117,321	1.0	124,251	1.0	124,251
6118-SOA Architect	24	1.0	138,654	1.0	141,427	1.0	141,427
6497-Senior Net Developer	24	1.0	88,881	2.0	201,496	2.0	201,496
6629-Application Support Analyst	21	4.0	276,945	4.0	285,714	4.0	285,714
6743-ERP HCM FUNCTNL SPPT LEAD	24	1.0	95,950	1.0	95,950	1.0	95,950
6892-Application Developer-SEIU	22	2.0	211,023	2.0	191,611	2.0	191,611
6908-Application Delivery Manager	23	1.0	77,594	1.0	121,310	1.0	121,310
		31.0	\$3,003,282	31.0	\$3,100,029	31.0	\$3,100,029
35585-Systems Management and Service Desk							
1111-Systems Analyst II	18	1.0	78,761	1.0	81,690	1.0	81,690
2379-Telecommunications Electrician	X	1.0	100,672	-	-	-	-
5557-Director Office Technology	24	1.0	121,200	1.0	123,624	1.0	123,624
6054-Systems Management Engineer	21	2.0	204,217	2.0	208,301	2.0	208,301
6057-Field Technician I	19	4.0	286,805	4.0	292,538	4.0	292,538
6058-Field Technician II	21	4.0	381,765	4.0	400,875	4.0	400,875
		13.0	\$1,173,420	12.0	\$1,107,028	12.0	\$1,107,028
35620-Telecommunications and Network Support							
0047-Admin Assistant II	14	1.0	55,631	1.0	56,743	1.0	56,743
0220-Telecommunications Analyst IV	22	2.0	189,240	2.0	196,912	2.0	196,912
0222-Telecommunications Analyst I	17	2.0	119,477	2.0	124,324	2.0	124,324
0224-Telecommunications Analyst II	19	1.0	80,106	1.0	83,355	1.0	83,355
2378-Telecommunications Elect Forem	X	4.0	427,648	4.0	435,552	4.0	435,552
2379-Telecommunications Electrician	X	17.0	1,711,424	18.0	1,813,504	18.0	1,813,504
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.0	113,152	1.0	115,128	1.0	115,128
5593-Director Telecommunications	24	1.0	125,478	1.0	127,988	1.0	127,988
6222-Sr Telecommunications Engineer	24	1.0	106,657	1.0	112,538	1.0	112,538
		30.0	\$2,928,813	31.0	\$3,066,045	31.0	\$3,066,045
35800-Enterprise Resource Planning							
7001-Dep Dir of ERP Operations Mgr	24	1.0	126,250	1.0	128,775	1.0	128,775
7002-Deputy Dir of ERP Programs	24	0.1	1	0.0	1	0.0	1
7006-ERP Hum Cap Mgt HCM Func Lead	24	1.0	113,636	1.0	119,427	1.0	119,427
7010-ERP Business Analyst Proj Mgr	24	7.0	706,930	7.0	732,108	7.0	732,108
7012-ERP Project Manager	24	2.0	240,547	2.0	253,523	2.0	253,523
7000-Director of ERP	24	1.0	146,450	1.0	149,379	1.0	149,379
		12.1	\$1,333,814	12.0	\$1,383,214	12.0	\$1,383,214
35805-Legislative and Legal Affairs							
0619-Legislative Coordinator II	22	1.0	91,606	1.0	75,296	1.0	75,296
5531-Special Asst for Legal Affairs	24	1.0	84,545	1.0	117,000	1.0	117,000
6480-Vendor & Contract Manager	22	1.0	76,509	1.0	79,639	1.0	79,639
6691-IT Vendor & Contract Manager	24	1.0	95,950	1.0	97,869	1.0	97,869
		4.0	\$348,610	4.0	\$369,804	4.0	\$369,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions		144.1	\$14,021,462	147.0	\$14,677,444	147.0	\$14,677,444
Turnover Adjustment		-	(420,642)	-	(479,412)	-	(479,412)
Operating Fund Totals		144.1	\$13,600,820	147.0	\$14,198,032	147.0	\$14,198,032

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	45,540	1.0	46,451	1.0	46,451
14	1.0	55,631	1.0	56,743	1.0	56,743
15	1.0	62,103	1.0	63,344	1.0	63,344
16	5.0	291,877	5.0	294,651	5.0	294,651
17	2.0	119,477	2.0	124,324	2.0	124,324
18	6.0	459,060	6.0	453,560	6.0	453,560
19	8.0	623,040	8.0	618,592	8.0	618,592
20	8.0	707,091	9.0	805,633	9.0	805,633
21	23.0	2,125,863	23.0	2,188,190	23.0	2,188,190
22	21.0	2,043,064	21.0	2,050,197	21.0	2,050,197
23	6.0	561,920	6.0	642,766	6.0	642,766
24	39.1	4,573,901	41.0	4,968,807	41.0	4,968,807
X	23.0	2,352,896	23.0	2,364,184	23.0	2,364,184
Total Salaries and Positions	144.1	\$14,021,462	147.0	\$14,677,444	147.0	\$14,677,444
Turnover Adjustment	-	\$(420,642)	-	\$(479,412)	-	\$(479,412)
Operating Funds Total	144.1	\$13,600,820	147.0	\$14,198,032	147.0	\$14,198,032

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,488,503	1,552,814	1,552,814	64,311
501165-Planned Salary Adjustment	(8,486)	-	-	8,486
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	337,324	209,550	209,550	(127,774)
501510-Mandatory Medicare Cost	22,251	23,212	23,212	961
501585-Insurance Benefits	236,977	231,935	231,935	(5,042)
501765-Professional Develop/Fees	24,000	29,000	29,000	5,000
501835-Transportation and Travel Expenses	20,000	15,000	15,000	(5,000)
Personal Services Total	2,120,569	2,061,512	2,061,512	(59,057)
Contractual Service				
520149-Communication Services	1,456	2,664	2,664	1,208
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	250	250	250	0
520825-Professional Services	3,000,000	-	-	(3,000,000)
Contractual Service Total	3,002,006	3,214	3,214	(2,998,792)
Supplies & Materials				
530600-Office Supplies	1,500	1,500	1,500	0
530635-Books, Periodicals and Publish	51,000	51,000	51,000	0
530700-Multimedia Supplies	15,000	15,000	15,000	0
Supplies & Materials Total	67,500	67,500	67,500	0
Operations & Maintenance				
540129-Maintenance and Subscription Services	4,731,890	3,000,000	3,000,000	(1,731,890)
540345-Property Maintenance and Operations	11,287	11,462	11,462	175
Operations & Maintenance Total	4,743,177	3,011,462	3,011,462	(1,731,715)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	4,071	4,071	4,071	0
Rental & Leasing Total	4,071	4,071	4,071	0
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	2,576,000	2,100,000	2,100,000	(476,000)
Capital Equipment and Improvements Total	2,576,000	2,100,000	2,100,000	(476,000)
Contingencies & Special Purpose				
580050-Cook County Administration	267,875	226,673	226,673	(41,202)
Contingencies & Special Purpose Total	267,875	226,673	226,673	(41,202)
Operating Funds Total	12,781,198	7,474,432	7,474,432	(5,306,766)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14385-Geographic Information Systems							
0050-Administrative Assistant IV	18	1.0	77,804	1.0	79,361	1.0	79,361
0095-Program Coordinator	22	2.0	228,489	2.0	233,982	2.0	233,982
1111-Systems Analyst II	18	2.0	146,200	2.0	149,550	2.0	149,550
1112-Systems Analyst III	20	1.0	90,785	1.0	92,601	1.0	92,601
1113-Systems Analyst IV	21	2.0	202,229	2.0	206,273	2.0	206,273
5239-Dir of Geographic Info Systms	24	1.0	121,199	1.0	121,199	1.0	121,199
5897-Project Manager-Bureau of Tech	24	3.0	334,393	3.0	341,082	3.0	341,082
6056-SQL DBA Database Administ	23	1.0	102,909	1.0	108,885	1.0	108,885
6229-GIS Manager	23	1.0	77,594	1.0	116,315	1.0	116,315
6777-GIS Developer	22	2.0	152,936	2.0	151,590	2.0	151,590
		16.0	\$1,534,539	16.0	\$1,600,839	16.0	\$1,600,839
Total Salaries and Positions		16.0	\$1,534,539	16.0	\$1,600,839	16.0	\$1,600,839
Turnover Adjustment		-	(46,036)	-	(48,025)	-	(48,025)
Operating Fund Totals		16.0	\$1,488,503	16.0	\$1,552,814	16.0	\$1,552,814

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	224,003	3.0	228,912	3.0	228,912
20	1.0	90,785	1.0	92,601	1.0	92,601
21	2.0	202,229	2.0	206,273	2.0	206,273
22	4.0	381,426	4.0	385,572	4.0	385,572
23	2.0	180,504	2.0	225,200	2.0	225,200
24	4.0	455,592	4.0	462,281	4.0	462,281
Total Salaries and Positions	16.0	\$1,534,539	16.0	\$1,600,839	16.0	\$1,600,839
Turnover Adjustment	-	\$(46,036)	-	\$(48,025)	-	\$(48,025)
Operating Funds Total	16.0	\$1,488,503	16.0	\$1,552,814	16.0	\$1,552,814



SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1070-County Auditor	1,179,708	1,162,725	1,162,725	(16,983)
Corporate Fund Total	\$1,179,708	\$1,162,725	\$1,162,725	\$(16,983)
General Funds Total	\$1,179,708	\$1,162,725	\$1,162,725	\$(16,983)
Total Appropriations	\$1,179,708	\$1,162,725	\$1,162,725	\$(16,983)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1070-County Auditor	12.0	12.0	12.0	-
Corporate Fund Total	12.0	12.0	12.0	-
General Funds Total	12.0	12.0	12.0	-
Total Positions	12.0	12.0	12.0	-

MISSION

The mission of the Office of the County Auditor (OCA) is to provide independent and objective assurance and consulting services designed to add value and improve County operations while promoting transparency and accountability in government.

MANDATES

The OCA operates in accordance with the County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311, which grants the OCA the authority to conduct audits Countywide.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The OCA's FY2019 strategic initiative was to explore opportunities for additional resources of free CPE that will benefit the staff of the OCA in performing their duties while still meeting the requirements of the IIA and GAGAS standards. During FY2019, the OCA was made aware that a major source of their free CPE from the IIA was no longer being offered beginning in 2019. Due to the unforeseen change, the OCA was not able to meet our targeted goal of \$9.00 per CPE hour in FY2019. The OCA will continue to explore effective opportunities to offer CPE to our staff with the goal of improving our staff's professional development. The OCA continues to follow-up /review the implementation of our audit recommendations. The OCA remains committed to working with management to assist with the implementation of our recommendations by the targeted date in order to improve their operations in a timely manner.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Expand Information Technology Audit Coverage

The OCA is working to restructure our staff in FY2020 to expand our Information Technology (IT) Audit Coverage. The OCA plans to add an additional IT Auditor to the staff by creating a new IT Auditor position from a current vacancy in our Field Auditor positions. The goal of the restructure is to expand our Information Technology Audit coverage across the county without requiring additional positions.

Staff Training

The OCA has requested an increase in their Professional Development budget for FY2020 with the initiative being that we can provide our staff better and more focused training in FY2020. A goal each fiscal year is to utilize free training whenever possible, but for fiscal year FY2020, the OCA will explore the opportunities and costs to provide both in-house training as well as outside training in order to increase the staff's professional development through focused training. Our goal from providing better training is to increase our overall productivity while keeping our training costs at our goal of \$16.59 per hour.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Internal Audit Program Output Metric					
Number of Audits Initiated/Open at Month End	42	37	32	35	32
Internal Audit Program Efficiency Metric					
Number of Audits per Auditor	4.7	6.2	5.3	3.8	3.5
Internal Audit Program Outcome Metric					
% of Recommendations Implemented within Targeted Date	100%	100%	100%	100%	100%
Zero Based Budget Metric					
Cost per Auditor per required CPE	\$7.52	\$9.71	\$13.22	\$9.00	\$16.59

BUDGET HIGHLIGHTS

- Creating a new IT auditor position is key to the OCA expanding our IT audit coverage to meet the constantly expanding reliance on information technology in Cook County operations
- The OCA will be relocated to a smaller office suite in 69 W. Washington before the end of FY2019, which will reduce our square footage which will ultimately reduce the fixed operating cost for 69 W. Washington for FY2020

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	1,156	1,125	1,180	1,163
Total Funds	1,156	1,125	1,180	1,163
Expenditures by Type				
Personnel	1,116	1,089	1,139	1,122
Non Personnel	40	36	41	41
Total Funds	1,156	1,125	1,180	1,163
FTE Positions	12.0	12.0	12.0	12.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	12.0	1,179,708	12.0	1,162,725
Total		12.0	1,179,708	12.0	1,162,725

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	954,464	959,589	959,589	5,125
501165-Planned Salary Adjustment	2,853	-	-	(2,853)
501510-Mandatory Medicare Cost	14,268	14,344	14,344	76
501585-Insurance Benefits	161,313	138,430	138,430	(22,883)
501765-Professional Develop/Fees	5,950	9,650	9,650	3,700
Personal Services Total	1,138,848	1,122,013	1,122,013	(16,835)
Contractual Service				
520485-Graphics and Reproduction Services	240	110	110	(130)
520609-Advertising and Promotions	-	930	930	930
Contractual Service Total	240	1,040	1,040	800
Supplies & Materials				
530600-Office Supplies	400	300	300	(100)
530635-Books, Periodicals and Publish	384	-	-	(384)
Supplies & Materials Total	784	300	300	(484)
Operations & Maintenance				
540129-Maintenance and Subscription Services	4,695	3,704	3,704	(991)
540345-Property Maintenance and Operations	33,964	34,491	34,491	527
Operations & Maintenance Total	38,659	38,195	38,195	(464)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,177	1,177	1,177	0
Rental & Leasing Total	1,177	1,177	1,177	0
Operating Funds Total	1,179,708	1,162,725	1,162,725	(16,983)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15160-Internal Audits							
0051-Administrative Assistant V	20	1.0	80,077	1.0	83,324	1.0	83,324
0127-Auditing Supervisor	23	1.0	117,589	1.0	122,359	1.0	122,359
0128-County Auditor	24	1.0	136,587	1.0	136,587	1.0	136,587
0133-Field Auditor IV	19	4.0	233,750	3.0	179,705	3.0	179,705
0137-Field Auditor V	21	3.0	229,081	3.0	210,955	3.0	210,955
0140-IT Auditor V	21	-	-	1.0	67,808	1.0	67,808
4823-Deputy Auditor	24	1.0	128,000	1.0	131,866	1.0	131,866
6453-IT Auditor	19	1.0	58,901	1.0	56,663	1.0	56,663
		12.0	\$983,985	12.0	\$989,267	12.0	\$989,267
Total Salaries and Positions		12.0	\$983,985	12.0	\$989,267	12.0	\$989,267
Turnover Adjustment		-	(29,521)	-	(29,678)	-	(29,678)
Operating Fund Totals		12.0	\$954,464	12.0	\$959,589	12.0	\$959,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	5.0	292,651	4.0	236,368	4.0	236,368
20	1.0	80,077	1.0	83,324	1.0	83,324
21	3.0	229,081	4.0	278,763	4.0	278,763
23	1.0	117,589	1.0	122,359	1.0	122,359
24	2.0	264,587	2.0	268,453	2.0	268,453
Total Salaries and Positions	12.0	\$983,985	12.0	\$989,267	12.0	\$989,267
Turnover Adjustment	-	\$(29,521)	-	\$(29,678)	-	\$(29,678)
Operating Funds Total	12.0	\$954,464	12.0	\$959,589	12.0	\$959,589

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1026-Administrative Hearing Board	1,454,746	1,480,436	1,480,436	25,690
Corporate Fund Total	\$1,454,746	\$1,480,436	\$1,480,436	\$25,690
General Funds Total	\$1,454,746	\$1,480,436	\$1,480,436	\$25,690
Total Appropriations	\$1,454,746	\$1,480,436	\$1,480,436	\$25,690

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1026-Administrative Hearing Board	9.1	9.0	9.0	(0.1)
Corporate Fund Total	9.1	9.0	9.0	(0.1)
General Funds Total	9.1	9.0	9.0	(0.1)
Total Positions	9.1	9.0	9.0	(0.1)

MISSION

The Department of Administrative Hearings was created to provide fair, efficient and impartial hearings of ordinance violations issued by County Departments, Agencies, Boards, Commissions and the Cook County Forest Preserve District.

MANDATES

§ 2-901: Establishes an office of Cook County Government to be known as Administrative Hearings which shall provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards, and commissions of the county.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Administrative Hearings continued to expand the services it provides to County Departments as well as the citizens of Cook County. In FY2019, the department increased its partner agencies to 15. The department began adjudicating erroneous exemption cases for the Cook County Assessor, as well as violations of the County Code written by BNSF and Amtrak Railway Police.

Administrative Hearings continued to demonstrate its ability to handle a large case volume without significantly increasing costs. In the final three months of FY2019, the expectation was to have adjudicated approximately 23,000 Department of Revenue Wheel Tax violations.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In FY2020, Administrative Hearings will continue to expand the number of agencies it partners with to adjudicate ordinance violations. Our strategic initiative is to extend our administrative adjudication services to local municipalities and law enforcement agencies throughout Cook County to enforce local municipal ordinances and violations of the County Code in an efficient and fair manner.

Administrative Hearings has signed contracts with four additional railroads, Canadian National Railway Police, Union Pacific Railway Police, Indiana Harbor Belt Railway Police, and Norfolk Southern Railway Police to begin adjudicating their citations. With the successful onboarding of Amtrak and BNSF, our department will bring those contracts before the County Board for approval in fourth quarter FY2019 and anticipate adjudicating citations by fourth quarter of FY2020. Like Amtrak and BNSF, these railway police patrol all railroad owned properties, train terminals, parking lots, and rail yards located within Cook County and they will issue local compliance and vehicle compliance violations under the Cook County Code.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Admin Hearings Output Metric					
Number of Cases Heard	131,829	140,055	120,000	110,000	120,000
Admin Hearings Efficiency Metric					
Average Number of Cases Disposed of per ALJ Hour	17	17	17	17	17
Admin Hearings Outcome Metric					
Customer Service Survey % Satisfactory	80%	80%	85%	85%	85%
Zero Based Budget Metric					
Cost per case	\$10.00	\$9.00	\$12.25	\$12.25	\$12.00

BUDGET HIGHLIGHTS

- Increasing our case volume and partners will not lead to increased FTEs.
- Department efficiencies will lead to a 5% reduction in FY2020 non-personnel expenses.
- FY2020 budget request of \$1,483,839 is below DBMS target appropriation.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	1,475	1,474	1,455	1,480
Total Funds	1,475	1,474	1,455	1,480
Expenditures by Type				
Personnel	585	589	663	729
Non Personnel	890	885	792	751
Total Funds	1,475	1,474	1,455	1,480
FTE Positions	9.0	9.1	9.1	9.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10245-Administrative Hearings	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	9.1	1,454,746	9.0	1,480,436
Total		9.1	1,454,746	9.0	1,480,436

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	546,807	570,599	570,599	23,792
501165-Planned Salary Adjustment	-	2,100	2,100	2,100
501510-Mandatory Medicare Cost	8,174	8,530	8,530	356
501585-Insurance Benefits	107,055	147,664	147,664	40,609
501835-Transportation and Travel Expenses	500	500	500	0
Personal Services Total	662,536	729,393	729,393	66,857
Contractual Service				
520149-Communication Services	500	500	500	0
520259-Postage	55,000	50,000	50,000	(5,000)
520485-Graphics and Reproduction Services	2,000	2,000	2,000	0
520825-Professional Services	700,000	650,000	650,000	(50,000)
521005-Professional Legal Expenses	8,000	15,000	15,000	7,000
Contractual Service Total	765,500	717,500	717,500	(48,000)
Supplies & Materials				
530170-Institutional Supplies	30	-	-	(30)
530600-Office Supplies	6,000	9,700	9,700	3,700
530635-Books, Periodicals and Publish	1,078	1,956	1,956	878
Supplies & Materials Total	7,108	11,656	11,656	4,548
Operations & Maintenance				
540129-Maintenance and Subscription Services	3,730	6,015	6,015	2,285
Operations & Maintenance Total	3,730	6,015	6,015	2,285
Rental & Leasing				
550005-Office and Data Processing Equip Rental	4,800	4,800	4,800	0
550029-Countywide Office and Data Processing Equip Rental	11,072	11,072	11,072	0
Rental & Leasing Total	15,872	15,872	15,872	0
Operating Funds Total	1,454,746	1,480,436	1,480,436	25,690

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10245-Administrative Hearings							
0046-Admin Assistant I	12	3.0	130,124	3.0	138,363	3.0	138,363
0048-Administrative Assistant III	16	1.0	57,276	1.0	60,900	1.0	60,900
0263-Director	24	1.0	115,022	1.0	117,322	1.0	117,322
0292-Administrative Analyst II	19	1.0	89,165	1.0	91,464	1.0	91,464
5205-Deputy Director	24	1.0	85,738	1.0	88,327	1.0	88,327
5531-Special Asst for Legal Affairs	24	0.1	0	0.0	1	0.0	1
5700-Administrative Hearings Clerk	12	2.0	86,397	2.0	91,869	2.0	91,869
		9.1	\$563,721	9.0	\$588,246	9.0	\$588,246
Total Salaries and Positions		9.1	\$563,721	9.0	\$588,246	9.0	\$588,246
Turnover Adjustment		-	(16,914)	-	(17,647)	-	(17,647)
Operating Fund Totals		9.1	\$546,807	9.0	\$570,599	9.0	\$570,599

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	216,521	5.0	230,232	5.0	230,232
16	1.0	57,276	1.0	60,900	1.0	60,900
19	1.0	89,165	1.0	91,464	1.0	91,464
24	2.1	200,760	2.0	205,651	2.0	205,651
Total Salaries and Positions	9.1	\$563,721	9.0	\$588,246	9.0	\$588,246
Turnover Adjustment	-	\$(16,914)	-	\$(17,647)	-	\$(17,647)
Operating Funds Total	9.1	\$546,807	9.0	\$570,599	9.0	\$570,599

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1002-Human Rights And Ethics	864,860	973,335	973,335	108,475
Corporate Fund Total	\$864,860	\$973,335	\$973,335	\$108,475
General Funds Total	\$864,860	\$973,335	\$973,335	\$108,475
Total Appropriations	\$864,860	\$973,335	\$973,335	\$108,475

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1002-Human Rights And Ethics	9.2	10.0	10.0	0.8
Corporate Fund Total	9.2	10.0	10.0	0.8
General Funds Total	9.2	10.0	10.0	0.8
Total Positions	9.2	10.0	10.0	0.8

MISSION

The Department of Human Rights and Ethics (DHRE) supports the Cook County Commission on Human Rights and the Cook County Commission on Ethics. It is our goal to provide this support with the highest standards of ethical conduct to achieve mission fulfillment and ordinance compliance.

MANDATES

DHRE enforces the County's Human Rights Ordinance, Minimum Wage Ordinance, Earned Sick Leave Ordinance, and Living Wage Ordinance through rulemaking, investigations, and adjudications. DHRE conducts training, advisory, and enforcement of the County's Ethics Ordinance and Lobbyist Registration Act.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In the Department's efforts to raise confidence in County good government and promote the County's Human Rights; DHRE enhanced overall due process by providing reasonable timeframes for Ethic's investigations and investigations to close for Human Rights; 1442 employees trained in Ethics, and 11 Ethic's Advisory Opinions Rendered.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In FY2020, DHRE will greatly enhance the Department's capacity to address demands bandwidth by filling two existing investigator positions. With the addition of an Outreach/Training Coordinator, DHRE will be able to provide training and create outreach platforms for the department.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Human Rights and Ethics Program Output Metrics					
Number of New Commission Orders Issued	78	53	72	70	70
Number of Persons Receiving Ethics Training	7,532	2,949	1,500	1,500	2,500
Human Rights and Ethics Program Efficiency Metric					
Ethics Investigations per Investigator	32	45	10	10	80
Human Rights and Ethics Program Outcome Metric					
% of CHR Investigations Resolved under 350 Days	83%	86%	100%	100%	100%
Zero Based Budget Metric					
Cost per Human Rights Investigation	\$2,367.00	\$4,356.00	\$4,462.00	\$4,462.00	\$3,743.00

BUDGET HIGHLIGHTS

- The addition of an Outreach/Training Coordinator position to lead and develop training and outreach for DHRE.
- Hiring 1 Ethics Investigator to conduct Ethics Investigations and support Ethics Department needs.
- Hiring 1 Human Rights Investigator to conduct Human Rights Investigations and support Human Rights Department needs.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	943	834	865	973
Total Funds	943	834	865	973
Expenditures by Type				
Personnel	876	782	816	919
Non Personnel	67	52	49	54
Total Funds	943	834	865	973
FTE Positions	10.0	9.2	9.2	10.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14940-Human Rights and Ethics	Supports the Board of Ethics and Commission on Human Rights. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Manages trainings.	9.2	864,860	10.0	973,335
Total		9.2	864,860	10.0	973,335

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	646,760	785,381	785,381	138,621
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	10,963	11,867	11,867	904
501585-Insurance Benefits	142,720	114,269	114,269	(28,451)
501765-Professional Develop/Fees	12,265	5,140	5,140	(7,125)
501835-Transportation and Travel Expenses	3,205	2,700	2,700	(505)
Personal Services Total	815,913	919,357	919,357	103,444
Contractual Service				
520149-Communication Services	-	700	700	700
520259-Postage	485	500	500	15
520485-Graphics and Reproduction Services	656	500	500	(156)
520825-Professional Services	3,100	3,100	3,100	0
521005-Professional Legal Expenses	1,940	1,941	1,941	1
Contractual Service Total	6,181	6,741	6,741	560
Supplies & Materials				
530600-Office Supplies	1,086	1,300	1,300	214
530635-Books, Periodicals and Publish	1,213	2,206	2,206	993
Supplies & Materials Total	2,299	3,506	3,506	1,207
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,331	4,793	4,793	2,462
540345-Property Maintenance and Operations	35,186	35,733	35,733	547
Operations & Maintenance Total	37,517	40,526	40,526	3,009
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	2,055	0
Rental & Leasing Total	2,055	2,055	2,055	0
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	150	150	150	0
580215-Institution Memberships/FE	745	1,000	1,000	255
Contingencies & Special Purpose Total	895	1,150	1,150	255
Operating Funds Total	864,860	973,335	973,335	108,475

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14940-Human Rights and Ethics							
0071-Human Rights Investigator II	21	2.0	185,021	2.0	162,927	2.0	162,927
0077-Human Rights Investigator I	19	1.0	60,466	1.0	62,920	1.0	62,920
0263-Director	24	1.0	125,000	1.0	123,624	1.0	123,624
0292-Administrative Analyst II	19	1.0	56,971	1.0	59,282	1.0	59,282
0620-Legislative Coordinator I	20	0.1	1	0.0	1	0.0	1
0670-Ethics Investigator II	21	1.0	71,605	1.0	68,486	1.0	68,486
0854-Public Information Officer	20	0.1	1	0.0	1	0.0	1
4796-Ethics Investigator I	19	1.0	62,254	1.0	64,541	1.0	64,541
5205-Deputy Director	24	1.0	105,000	1.0	108,171	1.0	108,171
5368-Legal Counsel	24	1.0	89,769	1.0	100,000	1.0	100,000
8769-Outreach/Training Coordinator	21	-	-	1.0	68,486	1.0	68,486
		9.2	\$756,088	10.0	\$818,439	10.0	\$818,439
Total Salaries and Positions		9.2	\$756,088	10.0	\$818,439	10.0	\$818,439
Turnover Adjustment		-	(109,328)	-	(33,058)	-	(33,058)
Operating Fund Totals		9.2	\$646,760	10.0	\$785,381	10.0	\$785,381

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	3.0	179,691	3.0	186,743	3.0	186,743
20	0.2	2	-	2	-	2
21	3.0	256,626	4.0	299,899	4.0	299,899
24	3.0	319,769	3.0	331,795	3.0	331,795
Total Salaries and Positions	9.2	\$756,088	10.0	\$818,439	10.0	\$818,439
Turnover Adjustment	-	\$(109,328)	-	\$(33,058)	-	\$(33,058)
Operating Funds Total	9.2	\$646,760	10.0	\$785,381	10.0	\$785,381

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1027-Office of Economic Development	3,722,960	3,885,549	3,885,549	162,589
1013-Planning and Development	1,185,655	1,238,645	1,238,645	52,990
1160-Building and Zoning	4,680,416	4,966,150	4,966,150	285,734
1170-Zoning Board of Appeals	441,160	453,297	453,297	12,137
Corporate Fund Total	\$10,030,191	\$10,543,641	\$10,543,641	\$513,450
General Funds Total	\$10,030,191	\$10,543,641	\$10,543,641	\$513,450
Special Purpose Funds				
11275-HUD Section 108 Loan Program	100,000	100,000	100,000	0
Special Purpose Funds Total	\$100,000	\$100,000	\$100,000	\$0
Restricted				
G53469-Grant: 2017 CDBG	8,000,000	-	-	(8,000,000)
G53485-Grant: 2017 ESG	1,000,000	-	-	(1,000,000)
G50685-Grant: 2014 CDBG Disaster Relief	35,511,140	37,159,146	37,159,146	1,648,006
G53493-Grant: 2017 HOME Investment	4,500,000	-	-	(4,500,000)
G53592-Grant 2018 P&D ESG	834,885	-	-	(834,885)
G53593-Grant 2018 P&D HOME	7,780,502	-	-	(7,780,502)
G53601-Grant 2018 P&D CDBG	12,108,600	-	-	(12,108,600)
G53693-Grant 2018 Defense Industry Adjustment Program	166,820	145,836	145,836	(20,984)
G53740-Grant 2019 P&D HOME	-	6,320,211	6,320,211	6,320,211
G53741-Grant 2019 P&D Community Development Block Grant	-	10,686,212	10,686,212	10,686,212
G53742-Grant 2019 P&D Emergency Solutions Grant	-	869,683	869,683	869,683
Restricted Total	\$69,901,947	\$55,181,089	\$55,181,089	\$(14,720,858)
Total Appropriations	\$80,032,138	\$65,921,107	\$65,921,107	\$(14,111,031)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1027-Office of Economic Development	10.0	11.0	11.0	1.0
1013-Planning and Development	8.1	13.0	13.0	4.9
1160-Building and Zoning	43.1	45.0	45.0	1.9
1170-Zoning Board of Appeals	3.1	3.0	3.0	(0.1)
Corporate Fund Total	64.3	72.0	72.0	7.7
General Funds Total	64.3	72.0	72.0	7.7
Restricted				
G50685-Grant: 2014 CDBG Disaster Relief	4.0	4.0	4.0	-
G53593-Grant 2018 P&D HOME	8.0	-	-	(8.0)
G53601-Grant 2018 P&D CDBG	11.0	-	-	(11.0)
G53693-Grant 2018 Defense Industry Adjustment Program	-	1.0	1.0	1.0
G53740-Grant 2019 P&D HOME	-	7.0	7.0	7.0
G53741-Grant 2019 P&D Community Development Block Grant	-	11.0	11.0	11.0
Restricted Total	23.0	23.0	23.0	-
Total Positions	87.3	95.0	95.0	7.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	5,621,113	6,543,513	6,543,513	922,400
501165-Planned Salary Adjustment	9,117	2,300	2,300	(6,817)
501210-Planned Overtime Compensation	-	-	-	0
501295-Salaries and Wages of Per Diem Employees	56,250	71,332	71,332	15,082
501510-Mandatory Medicare Cost	84,950	98,850	98,850	13,900
501585-Insurance Benefits	1,056,428	1,005,949	1,005,949	(50,479)
501765-Professional Develop/Fees	38,601	62,870	62,870	24,269
501835-Transportation and Travel Expenses	97,000	104,324	104,324	7,324
Personal Services Total	6,963,459	7,889,138	7,889,138	925,679
Contractual Service				
520149-Communication Services	14,340	13,777	13,777	(563)
520259-Postage	10,280	10,221	10,221	(59)
520279-Shipping and Freight Services	500	500	500	0
520485-Graphics and Reproduction Services	4,200	5,688	5,688	1,488
520609-Advertising and Promotions	800	776	776	(24)
520725-Loss and Valuation	790	790	790	0
520825-Professional Services	7,500	82,500	82,500	75,000
521300-Special or Coop Programs	2,932,856	2,575,000	2,575,000	(357,856)
Contractual Service Total	2,971,266	2,689,252	2,689,252	(282,014)
Supplies & Materials				
530600-Office Supplies	7,700	9,176	9,176	1,476
530635-Books, Periodicals and Publish	9,600	10,088	10,088	488
Supplies & Materials Total	17,300	19,264	19,264	1,964
Operations & Maintenance				
540129-Maintenance and Subscription Services	136,313	122,993	122,993	(13,320)
540345-Property Maintenance and Operations	272,529	276,762	276,762	4,233
Operations & Maintenance Total	408,842	399,755	399,755	(9,087)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,000	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	16,063	16,063	16,063	0
Rental & Leasing Total	18,063	18,063	18,063	0
Contingencies & Special Purpose				
580235-Public Programs and Events	10,000	10,000	10,000	0
580419-Appropriation Transfer	(358,739)	(481,831)	(481,831)	(123,092)
Contingencies & Special Purpose Total	(348,739)	(471,831)	(471,831)	(123,092)
Operating Funds Total	10,030,191	10,543,641	10,543,641	513,450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose Funds)

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
521300-Special or Coop Programs	100,000	100,000	100,000	0
Contractual Service Total	100,000	100,000	100,000	0
Operating Funds Total	100,000	100,000	100,000	0

MISSION

Pursue inclusive economic and community growth by supporting residents, growing businesses, attracting investment and nurturing talent.

MANDATES

The Office of Economic Development (OED) ensures strategic alignment for the Department of Planning and Development, Building and Zoning and the Zoning Board of Appeals. The OED drives the County's regional collaboration efforts with a strategic focus on sector-driven and place-based strategies to further racial equity and inclusion and leverage additional public and private resources.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Leveraged over \$1,107,000 to support economic and workforce development efforts

The Chicago Regional Growth Corporation (CRGC) has assisted 155 companies (94 in Cook County) increase export sales by \$45.7 million and create 165 jobs since 2015. In 2019, participation by firms in the South Suburbs increased by 75%.

South Suburban Economic Growth Initiative (SSEGI) provides an opportunity for the County to scale, amplify and leverage regional programs, resources and investments in the South Suburbs. In 2019 SSEGI catalyzed establishment of a new Small Business Development Center to serve the Southland, and targeted infrastructure investments to support business retention and expansion.

Sector Partnerships: The Calumet Manufacturing Industry Sector Partnership continued to grow and Cook and Will Counties launched the Will/Cook Transportation, Distribution and Logistics Partnership to leverage the opportunities and challenges facing this growth sector. This effort represented the launch of the County's second partnership based on the Next Sector Generation Partnership model.

2020 Census – Cook County, in conjunction with the Complete Count Commission issued an RFP to design and implement an aggressive outreach program (utilizing multi-channels of communication, media and technology) to improve the response rate in hard-to-count communities.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The OED will broaden and deepen its capacity to lead efforts to support industry driven partnerships, advance talent solutions to support key economic sectors and to diversify supply chains for local businesses. It will continue to support key policy initiatives like the South Suburban Economic Growth Initiative and advisory bodies like the Council of Economic Advisors and the Economic Development Advisory Committee.

Chicago Regional Growth Corporation (CRGC) will continue to drive collaboration among public and private partners to generate inclusive growth and prosperity across Northeastern Illinois and the City of Chicago through its global programs.

South Suburban Economic Growth Initiative plans to create new institutional and financial capacity to collaboratively undertake coordinated, large-scale and long-term economic development. This quarterback institution will facilitate the strategic, large-scale investment that is necessary to propel the Southland forward again. Launch of a Southland Development Authority is anticipated in 2020.

2020 Census – Throughout 2020 Cook County, in conjunction with the Complete Count Commission, the County will champion the importance of full participation in the census throughout Cook County.

The Chicago Metro Metal Consortium (CMMC) will deepen its impact through the Chicago Defense Resiliency Program and the Calumet Manufacturing Industry Sector Partnership.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Office of Economic Development Output Metric					
\$ Value of External Funds Leveraged	500,007	500,000	300,000	1,107,000	500,000
Office of Economic Development Output Metric					
# of New Initiatives	4	4	2	3	3
Office of Economic Development Outcome Metric					
Open rate percentage of communications sent	33	22	22	27	23
Zero Based Budget Metric					
Office Supply per FTE	\$30.65	\$30.65	NA	N/A	NA

BUDGET HIGHLIGHTS

- \$2 million to promote and support efforts for full participation in the 2020 census
- \$150,000 to support the Southland Development Authority
- Support to for additional sector partnerships in emerging sectors
- Support to develop a plan for County to support small businesses and entrepreneurship

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	985	806	3,723	3,886
Special Purpose Funds	350	310	100	100
Grants	0	191	0	146
Total Funds	1,335	1,307	3,823	4,131
Expenditures by Type				
Personnel	1,098	979	1,185	1,551
Non Personnel	237	328	2,638	2,581
Total Funds	1,335	1,307	3,823	4,131
FTE Positions	10.0	9.0	10.0	13.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	8.0	3,593,115	10.0	3,856,096
35480-Regional and Strategic Initiatives	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	2.0	229,845	2.0	225,831
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	0	1.0	145,836
Total		10.0	3,822,960	13.0	4,227,763

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	958,486	1,076,454	1,076,454	117,968
501165-Planned Salary Adjustment	2,714	2,300	2,300	(414)
501510-Mandatory Medicare Cost	14,324	16,091	16,091	1,767
501585-Insurance Benefits	194,994	174,632	174,632	(20,362)
501765-Professional Develop/Fees	4,000	26,160	26,160	22,160
501835-Transportation and Travel Expenses	10,000	12,650	12,650	2,650
Personal Services Total	1,184,518	1,308,288	1,308,288	123,770
Contractual Service				
520149-Communication Services	1,591	1,611	1,611	20
520259-Postage	500	500	500	0
520485-Graphics and Reproduction Services	500	2,000	2,000	1,500
520825-Professional Services	4,500	79,500	79,500	75,000
521300-Special or Coop Programs	2,665,000	2,500,000	2,500,000	(165,000)
Contractual Service Total	2,672,091	2,583,611	2,583,611	(88,480)
Supplies & Materials				
530600-Office Supplies	1,000	1,476	1,476	476
530635-Books, Periodicals and Publish	500	1,000	1,000	500
Supplies & Materials Total	1,500	2,476	2,476	976
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,443	3,494	3,494	1,051
540345-Property Maintenance and Operations	35,667	36,221	36,221	554
Operations & Maintenance Total	38,110	39,715	39,715	1,605
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	2,454	2,454	2,454	0
Rental & Leasing Total	2,454	2,454	2,454	0
Contingencies & Special Purpose				
580235-Public Programs and Events	5,000	5,000	5,000	0
580419-Appropriation Transfer	(180,713)	(55,995)	(55,995)	124,718
Contingencies & Special Purpose Total	(175,713)	(50,995)	(50,995)	124,718
Operating Funds Total	3,722,960	3,885,549	3,885,549	162,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	65,666	1.0	68,326	1.0	68,326
0112-Dir of Financial Control III	23	1.0	83,816	1.0	89,437	1.0	89,437
0620-Legislative Coordinator I	20	1.0	61,075	1.0	63,390	1.0	63,390
0721-Bureau Chief	24	1.0	159,984	1.0	161,568	1.0	161,568
0854-Public Information Officer	20	1.0	73,950	-	-	-	-
1135-Proj Leader - Data Syst	22	1.0	119,155	1.0	121,539	1.0	121,539
5531-Special Asst for Legal Affairs	24	1.0	109,794	1.0	111,989	1.0	111,989
5661-Deputy Bureau Chief	24	1.0	125,000	1.0	138,000	1.0	138,000
5819-Executive Assistant II	22	-	-	1.0	81,548	1.0	81,548
6740-CMMC Economic Develop Prg Mgr	23	-	-	1.0	76,816	1.0	76,816
		8.0	\$798,439	9.0	\$912,614	9.0	\$912,614
35480-Regional and Strategic Initiatives							
5660-Asst Deputy Bureau Chief	23	1.0	108,244	1.0	112,635	1.0	112,635
6813-Econ Dev Initiatives Prog Mgr	23	1.0	81,206	1.0	84,498	1.0	84,498
		2.0	\$189,450	2.0	\$197,134	2.0	\$197,134
Total Salaries and Positions		10.0	\$987,890	11.0	\$1,109,747	11.0	\$1,109,747
Turnover Adjustment		-	(29,403)	-	(33,292)	-	(33,292)
Operating Fund Totals		10.0	\$958,487	11.0	\$1,076,455	11.0	\$1,076,455

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	65,666	1.0	68,326	1.0	68,326
20	2.0	135,025	1.0	63,390	1.0	63,390
22	1.0	119,155	2.0	203,087	2.0	203,087
23	3.0	273,266	4.0	363,387	4.0	363,387
24	3.0	394,778	3.0	411,557	3.0	411,557
Total Salaries and Positions	10.0	\$987,890	11.0	\$1,109,747	11.0	\$1,109,747
Turnover Adjustment	-	\$(29,403)	-	\$(33,292)	-	\$(33,292)
Operating Funds Total	10.0	\$958,487	11.0	\$1,076,455	11.0	\$1,076,455

MISSION

The Department of Planning and Development (DPD) is committed to cultivating sustainable communities by fostering economic opportunities and business development, expanding the supply of affordable housing, investing in infrastructure improvements and crucial social service programs.

MANDATES

Three federal regulations govern the entitlement grants that are provided to Cook County via an annual formula from the U.S. Department of Housing and Urban Development (HUD). These grants: HOME, CDBG, and ESG within suburban Cook County. Sec. 74-583 (Ord. No. 08-0-53, 10-1-2008; Ord. No. 09-0-28, 5-5-2009.)

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The department utilized tax exempt bonds to fund affordable housing and broadened the tools and resources available for real estate development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations.

Federal funds were targeted to catalyze developments in areas where partnership brought the critical mass necessary to fund these necessary projects. Leveraging the County's federal HOME grant with tax exempt bonds and financing provided by other partners in these housing projects has significantly enhanced our funding compared to the prior year. In 2019, the County was able to maximize its investment in new multifamily apartment buildings developed by not-for-profit organizations yielding a lower cost per unit of housing, even though the number of total units was smaller than in prior years, when the County funded a number of units with both HOME and the CDBG-Disaster Recovery grant programs.

In addition, the department worked collaboratively across the County on the preparation of the County's Assessment of Fair Housing Plan, a federally mandated fair housing plan to limit barriers to affordable housing and encourage the development of more affordable housing units (projected # of residents impacted: 1,250,000). By July 2019, the department was able to invest in projects supporting 342 new units of housing and assist 30 businesses by processing tax incentives.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The department's proposed budget for FY 2020 reflects its expanded and diversified role for promotion of economic development in Cook County. By redeploying existing staff resources and leveraging additional grant and foundation support, the department will continue work on economic development initiatives supported by the areas of funding we receive from HUD and are able to leverage with a growing list of economic development partners across regional public, private and not-for-profit sectors.

The Department of Planning & Development's targets for job creation are based on two distinct program areas: property tax incentives processed and construction projects (both housing and infrastructure) supported with investment of HOME and CDBG grant dollars. Targets may be adjusted as both activities are contingent on the activities and awards of agencies outside of DPD (i.e., the County Assessor's office and the U.S. Department of Housing and Urban Development) and by estimates of construction values that private companies report that will occur resulting on their adjustments to property tax expenses.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Community Development Division Program Output Metric					
CDBG/ESG# of people served	74,301	63,209	54,000	60,000	60,000
Affordable Housing Division Program Efficiency Metric					
Amount of Public dollars per unit produced	\$46,463	\$24,130	\$35,000	\$35,000	\$35,000
Economic Development Program Outcome Metric					
% of tax incentives completed in 180 day period	58.07%	32.25%	50%	40%	50%
Zero Based Budget Metric					
Cost/CDBG Grant Administered	\$13,659	\$11,912	\$15,263	\$12,791	\$13,978

BUDGET HIGHLIGHTS

- An increase in fee income resulting from re-structured loans and incentive tools.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	998	740	1,186	1,239
Grants	103,184	97,885	69,902	55,035
Total Funds	104,182	98,625	71,088	56,274
Expenditures by Type				
Personnel	3,496	3,670	3,858	4,030
Non Personnel	100,687	94,955	67,229	52,244
Total Funds	104,182	98,625	71,088	56,274
FTE Positions	33.0	33.5	31.1	35.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.1	531,168	7.0	616,147
13145-Economic Development	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	6.0	654,487	6.0	622,497
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	23.0	69,901,947	22.0	55,035,252
Total		31.1	71,087,602	35.0	56,273,897

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	769,236	1,292,454	1,292,454	523,218
501510-Mandatory Medicare Cost	11,469	19,320	19,320	7,851
501585-Insurance Benefits	142,944	111,719	111,719	(31,225)
501765-Professional Develop/Fees	15,000	17,090	17,090	2,090
501835-Transportation and Travel Expenses	6,000	9,374	9,374	3,374
Personal Services Total	944,649	1,449,958	1,449,958	505,309
Contractual Service				
520149-Communication Services	1,138	710	710	(428)
520259-Postage	500	500	500	0
520485-Graphics and Reproduction Services	300	300	300	0
521300-Special or Coop Programs	267,856	75,000	75,000	(192,856)
Contractual Service Total	269,794	76,510	76,510	(193,284)
Supplies & Materials				
530600-Office Supplies	1,500	2,500	2,500	1,000
530635-Books, Periodicals and Publish	200	200	200	0
Supplies & Materials Total	1,700	2,700	2,700	1,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	21,914	7,889	7,889	(14,025)
540345-Property Maintenance and Operations	115,856	117,656	117,656	1,800
Operations & Maintenance Total	137,770	125,545	125,545	(12,225)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	4,768	4,768	4,768	0
Rental & Leasing Total	4,768	4,768	4,768	0
Contingencies & Special Purpose				
580235-Public Programs and Events	5,000	5,000	5,000	0
580419-Appropriation Transfer	(178,026)	(425,836)	(425,836)	(247,810)
Contingencies & Special Purpose Total	(173,026)	(420,836)	(420,836)	(247,810)
Operating Funds Total	1,185,655	1,238,645	1,238,645	52,990

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0054-Dir of Comm Develop & Planning	24	1.0	138,654	1.0	141,427	1.0	141,427
0056-Project Director	22	1.0	91,183	2.0	184,883	2.0	184,883
0854-Public Information Officer	20	0.1	1	1.0	76,948	1.0	76,948
5531-Special Asst for Legal Affairs	24	-	-	1.0	108,171	1.0	108,171
5663-Dep Dir of Com Dev & Planning	24	-	-	1.0	122,602	1.0	122,602
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	1.0	118,473	1.0	118,473
		2.1	\$229,838	7.0	\$752,504	7.0	\$752,504
13145-Economic Development							
0056-Project Director	22	2.0	198,316	2.0	206,356	2.0	206,356
5664-Dep Dir of Economic Develop	24	1.0	123,018	1.0	125,478	1.0	125,478
6293-Economic Development Proj Spec	21	1.0	67,144	1.0	68,486	1.0	68,486
6294-Economic Development Prog Mgr	23	2.0	172,602	2.0	179,603	2.0	179,603
		6.0	\$561,080	6.0	\$579,923	6.0	\$579,923
Total Salaries and Positions		8.1	\$790,918	13.0	\$1,332,427	13.0	\$1,332,427
Turnover Adjustment		-	(21,682)	-	(39,973)	-	(39,973)
Operating Fund Totals		8.1	\$769,236	13.0	\$1,292,454	13.0	\$1,292,454

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	0.1	1	1.0	76,948	1.0	76,948
21	1.0	67,144	1.0	68,486	1.0	68,486
22	3.0	289,499	4.0	391,239	4.0	391,239
23	2.0	172,602	2.0	179,603	2.0	179,603
24	2.0	261,672	5.0	616,151	5.0	616,151
Total Salaries and Positions	8.1	\$790,918	13.0	\$1,332,427	13.0	\$1,332,427
Turnover Adjustment	-	\$(21,682)	-	\$(39,973)	-	\$(39,973)
Operating Funds Total	8.1	\$769,236	13.0	\$1,292,454	13.0	\$1,292,454

MISSION

The Building and Zoning Department promotes the health, safety and welfare of Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all applicable building codes and zoning ordinances.

MANDATES

With the exception of single-family residences, the Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites and uses for which a certificate of compliance (occupancy) or business license has been issued including all multiple dwellings of four or more units.

(Cook County Code Appendix A, Article 13.2.1).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Building and Zoning has continued to improve its current processes and procedures. The department continued to work closely with the Bureau of Technology (BOT) to enhance its web-based permitting and inspection system that was launched at the end of FY2016. The equipment and hardware necessary to support the system has continued to be explored and installed as necessary.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The Department will continue to improve current processes and procedures by working closely with Bureau of Technology (BOT) to enhance its web-based permitting and inspection system. In FY 2020 the Department will continue working with the associated building trades to implement and expand their building code regulations to address and promote green technology and to provide current and consistent guidelines that best serve the County's constituents. Lastly, the Department will implement the rental license initiative to further promote the wellbeing of its constituents.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Inspection Program Output Metric					
# of annual inspections	2,214	2,218	2,200	2,218	2,200
Zoning and Permits Program Efficiency Metric					
Average length of time to issue a permit	48	61	80	89	80
Inspection Program Outcome Metric					
% of Compliance Prior to 1st Administrative Hearing Court	37	55	60	89	60
Zero Based Budget Metric					
Cost Per full permit issued	\$661.00	\$775.00	\$875.00	\$973.00	\$875.00

BUDGET HIGHLIGHTS

- The Department conducts 2,215 annual task force inspections by two teams of four inspectors per year throughout the 65 -square miles of unincorporated Cook County in addition to all Cook County Forest Preserve property, generating approximately \$558,000 annually in revenue.
- The Department issued 2,200 permits in FY 2019 with an average of 175 issued permits per month, for a total revenue of 1.75 million dollars.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	4,125	4,360	4,680	4,966
Total Funds	4,125	4,360	4,680	4,966
Expenditures by Type				
Personnel	4,021	4,132	4,430	4,715
Non Personnel	105	227	250	251
Total Funds	4,125	4,360	4,680	4,966
FTE Positions	42.0	40.6	43.1	45.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.1	1,089,598	7.0	1,128,615
15105-Inspections Unit	Oversees timely inspections of structures and sites relating to all assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.	20.0	2,422,304	22.0	2,652,910
33955-Zoning and Permits	Handles rules and regulations governing the erection, construction, alteration, demolition, or relocation of buildings and structures within unincorporated Cook County and Forest Preserve District.	16.0	1,168,514	16.0	1,184,624
Total		43.1	4,680,416	45.0	4,966,149

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	3,611,214	3,884,873	3,884,873	273,659
501165-Planned Salary Adjustment	6,403	-	-	(6,403)
501210-Planned Overtime Compensation	-	-	-	0
501295-Salaries and Wages of Per Diem Employees	-	15,080	15,080	15,080
501510-Mandatory Medicare Cost	54,123	58,291	58,291	4,168
501585-Insurance Benefits	662,585	661,080	661,080	(1,505)
501765-Professional Develop/Fees	15,800	15,800	15,800	0
501835-Transportation and Travel Expenses	80,000	80,000	80,000	0
Personal Services Total	4,430,125	4,715,124	4,715,124	284,999
Contractual Service				
520149-Communication Services	10,841	10,686	10,686	(155)
520259-Postage	7,300	7,300	7,300	0
520279-Shipping and Freight Services	500	500	500	0
520485-Graphics and Reproduction Services	3,000	3,000	3,000	0
520725-Loss and Valuation	790	790	790	0
520825-Professional Services	3,000	3,000	3,000	0
Contractual Service Total	25,431	25,276	25,276	(155)
Supplies & Materials				
530600-Office Supplies	4,000	4,000	4,000	0
530635-Books, Periodicals and Publish	8,500	8,500	8,500	0
Supplies & Materials Total	12,500	12,500	12,500	0
Operations & Maintenance				
540129-Maintenance and Subscription Services	111,223	110,679	110,679	(544)
540345-Property Maintenance and Operations	92,295	93,729	93,729	1,434
Operations & Maintenance Total	203,518	204,408	204,408	890
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,000	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	6,842	6,842	6,842	0
Rental & Leasing Total	8,842	8,842	8,842	0
Operating Funds Total	4,680,416	4,966,150	4,966,150	285,734

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
1401-Assistant to Commissioner	21	1.0	95,602	1.0	99,474	1.0	99,474
1405-Building Code Administrator	21	1.1	67,145	1.0	70,019	1.0	70,019
1407-Commissioner	24	1.0	124,746	1.0	127,241	1.0	127,241
1408-Deputy Commissioner	22	1.0	112,211	1.0	116,761	1.0	116,761
1417-Zoning Administrator	21	1.0	95,798	1.0	99,680	1.0	99,680
4095-Chief Plan Examiner	23	1.0	85,325	1.0	88,786	1.0	88,786
5818-Executive Assistant I	20	1.0	64,664	1.0	67,284	1.0	67,284
		7.1	\$645,490	7.0	\$669,246	7.0	\$669,246
15105-Inspections Unit							
1404-Building and Zoning Inspector	X	6.0	590,928	6.0	603,408	6.0	603,408
1410-Chief Building Inspector	22	1.0	106,391	1.0	110,707	1.0	110,707
1411-Elevator Inspector	X	1.0	116,168	1.0	119,829	1.0	119,829
2225-Ventilating Inspector	X	2.0	199,597	2.0	202,966	2.0	202,966
2327-Chief Electrical Inspector	X	1.0	113,152	1.0	115,128	1.0	115,128
2330-Electrical Inspector	X	4.0	427,648	5.0	544,440	5.0	544,440
2348-Chief Plumbing Inspector	X	1.0	119,371	1.0	121,680	1.0	121,680
2353-Plumbing Inspector	X	4.0	442,624	5.0	564,200	5.0	564,200
		20.0	\$2,115,879	22.0	\$2,382,358	22.0	\$2,382,358
33955-Zoning and Permits							
0046-Admin Assistant I	12	-	-	8.0	385,799	8.0	385,799
0174-Bookkeeper IV	14	1.0	52,622	1.0	54,228	1.0	54,228
0291-Administrative Analyst I	17	2.0	94,711	2.0	96,608	2.0	96,608
0292-Administrative Analyst II	19	1.0	88,623	-	-	-	-
0907-Clerk V	11	6.0	274,740	-	-	-	-
1403-Architectural Plan Examiner	22	1.0	73,819	1.0	77,220	1.0	77,220
1418-Zoning Land Planner	18	-	-	1.0	51,798	1.0	51,798
1420-Zoning Plan Examiner I	X	1.0	98,488	1.0	100,568	1.0	100,568
1421-Zoning Plan Examiner II	20	1.0	78,915	1.0	82,117	1.0	82,117
5531-Special Asst for Legal Affairs	24	1.0	103,020	1.0	105,080	1.0	105,080
6799-Clerk V (SEIU73)	12	2.0	106,274	-	-	-	-
		16.0	\$971,211	16.0	\$953,419	16.0	\$953,419
Total Salaries and Positions		43.1	\$3,732,580	45.0	\$4,005,023	45.0	\$4,005,023
Turnover Adjustment		-	(121,366)	-	(120,151)	-	(120,151)
Operating Fund Totals		43.1	\$3,611,214	45.0	\$3,884,872	45.0	\$3,884,872

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
1401-Assistant to Commissioner	21	1.0	95,602	1.0	99,474	1.0	99,474
1405-Building Code Administrator	21	1.1	67,145	1.0	70,019	1.0	70,019
1407-Commissioner	24	1.0	124,746	1.0	127,241	1.0	127,241
1408-Deputy Commissioner	22	1.0	112,211	1.0	116,761	1.0	116,761
1417-Zoning Administrator	21	1.0	95,798	1.0	99,680	1.0	99,680
4095-Chief Plan Examiner	23	1.0	85,325	1.0	88,786	1.0	88,786
5818-Executive Assistant I	20	1.0	64,664	1.0	67,284	1.0	67,284
		7.1	\$645,490	7.0	\$669,246	7.0	\$669,246
15105-Inspections Unit							
1404-Building and Zoning Inspector	X	6.0	590,928	6.0	603,408	6.0	603,408
1410-Chief Building Inspector	22	1.0	106,391	1.0	110,707	1.0	110,707
1411-Elevator Inspector	X	1.0	116,168	1.0	119,829	1.0	119,829
2225-Ventilating Inspector	X	2.0	199,597	2.0	202,966	2.0	202,966
2327-Chief Electrical Inspector	X	1.0	113,152	1.0	115,128	1.0	115,128
2330-Electrical Inspector	X	4.0	427,648	5.0	544,440	5.0	544,440
2348-Chief Plumbing Inspector	X	1.0	119,371	1.0	121,680	1.0	121,680
2353-Plumbing Inspector	X	4.0	442,624	5.0	564,200	5.0	564,200
		20.0	\$2,115,879	22.0	\$2,382,358	22.0	\$2,382,358
33955-Zoning and Permits							
0046-Admin Assistant I	12	-	-	8.0	385,799	8.0	385,799
0174-Bookkeeper IV	14	1.0	52,622	1.0	54,228	1.0	54,228
0291-Administrative Analyst I	17	2.0	94,711	2.0	96,608	2.0	96,608
0292-Administrative Analyst II	19	1.0	88,623	-	-	-	-
0907-Clerk V	11	6.0	274,740	-	-	-	-
1403-Architectural Plan Examiner	22	1.0	73,819	1.0	77,220	1.0	77,220
1418-Zoning Land Planner	18	-	-	1.0	51,798	1.0	51,798
1420-Zoning Plan Examiner I	X	1.0	98,488	1.0	100,568	1.0	100,568
1421-Zoning Plan Examiner II	20	1.0	78,915	1.0	82,117	1.0	82,117
5531-Special Asst for Legal Affairs	24	1.0	103,020	1.0	105,080	1.0	105,080
6799-Clerk V (SEIU73)	12	2.0	106,274	-	-	-	-
		16.0	\$971,211	16.0	\$953,419	16.0	\$953,419
Total Salaries and Positions		43.1	\$3,732,580	45.0	\$4,005,023	45.0	\$4,005,023
Turnover Adjustment		-	(121,366)	-	(120,151)	-	(120,151)
Operating Fund Totals		43.1	\$3,611,214	45.0	\$3,884,872	45.0	\$3,884,872

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	274,740	-	-	-	-
12	2.0	106,274	8.0	385,799	8.0	385,799
14	1.0	52,622	1.0	54,228	1.0	54,228
17	2.0	94,711	2.0	96,608	2.0	96,608
18	-	-	1.0	51,798	1.0	51,798
19	1.0	88,623	-	-	-	-
20	2.0	143,579	2.0	149,401	2.0	149,401
21	3.1	258,545	3.0	269,173	3.0	269,173
22	3.0	292,421	3.0	304,688	3.0	304,688
23	1.0	85,325	1.0	88,786	1.0	88,786
24	2.0	227,766	2.0	232,322	2.0	232,322
X	20.0	2,107,976	22.0	2,372,219	22.0	2,372,219
Total Salaries and Positions	43.1	\$3,732,580	45.0	\$4,005,023	45.0	\$4,005,023
Turnover Adjustment	-	\$(121,366)	-	\$(120,151)	-	\$(120,151)
Operating Funds Total	43.1	\$3,611,214	45.0	\$3,884,872	45.0	\$3,884,872

MISSION

The mission of the Zoning Board of Appeals (ZBA) is to serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

MANDATES

The Zoning Board of Appeals (the Board) is mandated with hearing and deciding upon zoning appeals applications pursuant to 13.3.2 of the Cook County Zoning Ordinance.

The Zoning Board of Appeals (the department) is mandated with the maintenance of zoning records and forwarding findings of facts and recommendations to the Board of Commissioners pursuant to 13.3.6 of the Cook County Zoning Ordinance.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In FY2019, the ZBA provided exemplary service to zoning appeals applicants of unincorporated Cook County by conducting its public hearings in a fair, transparent, and equitable manner. All participants of the hearing process continued to give it high satisfactory ratings.

ZBA has sent out approximately 500 public notices to residents of Cook County through July 23, 2019, and processed and conducted hearings for 43 applications.

In FY2019 the number of applications had increased slightly from last year, and new submissions had been holding steady.

The ZBA in collaboration with Building and Zoning completed a Zoning Ordinance Text Amendment (Text Amendment) in 2018. One of the results of the Text Amendment was it streamlined the appeals process for applicants seeking a Variance. The number of days for completing the process decreased on average by 40% or 33 days.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In FY2020, the ZBA will continue providing exemplary service by conducting its public hearings in a fair, transparent, and equitable manner.

Provide notices in a timely manner, that are consistent with the requirements of the Zoning Ordinance, in addition to decreasing the process cost of sending Public notices.

Continue to improve the appeals process by collaborating with Building and Zoning. Which includes streamlining the appeals process by improving application and notification process (applications, website, and enhance templates).

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Zoning Appeals Program Output Metric					
Number of appeals heard	59	61	68	60	70
Zoning Appeals Program Efficiency Metric					
Average number of days between referral and Zoning Board hearing	33	38	35	35	38
Zoning Appeals Program Metric					
Participant satisfaction in appeals process	100%	100%	100%	100%	NA
Zero Based Budget Metric					
Cost per case referred	\$7,683.00	\$9,000.00	\$6,719.00	\$8,311.00	\$7,000.00

BUDGET HIGHLIGHTS

- Reduced number of ZBA hearings by six (6). The number of hearings held in 2017 was 24, but has been reduced to 18. Estimated cost savings is approximately \$16,000

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	547	507	441	453
Total Funds	547	507	441	453
Expenditures by Type				
Personnel	548	470	404	416
Non Personnel	(2)	37	37	38
Total Funds	547	507	441	453
FTE Positions	5.0	3.1	3.1	3.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
33960-Zoning Appeals Program	Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.	3.1	441,160	3.0	453,297
Total		3.1	441,160	3.0	453,297

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	282,177	289,732	289,732	7,555
501295-Salaries and Wages of Per Diem Employees	56,250	56,252	56,252	2
501510-Mandatory Medicare Cost	5,034	5,147	5,147	113
501585-Insurance Benefits	55,905	58,518	58,518	2,613
501765-Professional Develop/Fees	3,801	3,820	3,820	19
501835-Transportation and Travel Expenses	1,000	2,300	2,300	1,300
Personal Services Total	404,167	415,768	415,768	11,601
Contractual Service				
520149-Communication Services	770	770	770	0
520259-Postage	1,980	1,921	1,921	(59)
520485-Graphics and Reproduction Services	400	388	388	(12)
520609-Advertising and Promotions	800	776	776	(24)
Contractual Service Total	3,950	3,855	3,855	(95)
Supplies & Materials				
530600-Office Supplies	1,200	1,200	1,200	0
530635-Books, Periodicals and Publish	400	388	388	(12)
Supplies & Materials Total	1,600	1,588	1,588	(12)
Operations & Maintenance				
540129-Maintenance and Subscription Services	733	931	931	198
540345-Property Maintenance and Operations	28,711	29,156	29,156	445
Operations & Maintenance Total	29,444	30,087	30,087	643
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,999	1,999	1,999	0
Rental & Leasing Total	1,999	1,999	1,999	0
Operating Funds Total	441,160	453,297	453,297	12,137

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
33960-Zoning Appeals Program							
1416-Secretary to Zoning Board	24	1.0	118,517	1.0	120,888	1.0	120,888
1418-Zoning Land Planner	18	1.0	76,459	1.0	77,988	1.0	77,988
4014-Admin Assistant to Secretary	22	1.0	95,931	1.0	99,818	1.0	99,818
5531-Special Asst for Legal Affairs	24	0.1	1	-	-	-	-
		3.1	\$290,908	3.0	\$298,693	3.0	\$298,693
Total Salaries and Positions		3.1	\$290,908	3.0	\$298,693	3.0	\$298,693
Turnover Adjustment		-	(8,730)	-	(8,961)	-	(8,961)
Operating Fund Totals		3.1	\$282,178	3.0	\$289,732	3.0	\$289,732

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	76,459	1.0	77,988	1.0	77,988
22	1.0	95,931	1.0	99,818	1.0	99,818
24	1.1	118,518	1.0	120,888	1.0	120,888
Total Salaries and Positions	3.1	\$290,908	3.0	\$298,693	3.0	\$298,693
Turnover Adjustment	-	\$(8,730)	-	\$(8,961)	-	\$(8,961)
Operating Funds Total	3.1	\$282,178	3.0	\$289,732	3.0	\$289,732

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
521300-Special or Coop Programs	100,000	100,000	100,000	0
Contractual Service Total	100,000	100,000	100,000	0
Operating Funds Total	100,000	100,000	100,000	0

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Special Purpose Funds				
11274-Land Bank Authority	15,820,000	16,571,825	16,571,825	751,825
Special Purpose Funds Total	\$15,820,000	\$16,571,825	\$16,571,825	\$751,825
Restricted				
G53260-Grant: 2016 Riverside Lawn	2,666,667	-	-	(2,666,667)
G53586-2017 Land Bank Abandoned Property	250,000	-	-	(250,000)
G53703-Grant LB Blight Reduction Program	1,405,795	-	-	(1,405,795)
Restricted Total	\$4,322,462	-	-	\$(4,322,462)
Total Appropriations	\$20,142,462	\$16,571,825	\$16,571,825	\$(3,570,637)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Special Purpose Funds				
11274-Land Bank Authority	15.0	15.0	15.0	-
Special Purpose Funds Total	15.0	15.0	15.0	-
Special Revenue Fund Total	15.0	15.0	15.0	-
Total Positions	15.0	15.0	15.0	-

MISSION

The Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property throughout Cook County to promote redevelopment and reuse of vacant, abandoned, foreclosed, or tax delinquent properties.

MANDATES

CCLBA was established in 2013 by Cook County, Illinois – Code of Ordinances, Part II Land Development Ordinances, Chapter 103, Land Bank Authority, Sections 103-1 through 103-71 to use available resources to facilitate the return of vacant, abandoned and tax-delinquent properties to productive use thereby combating community deterioration, creating economic growth, and stabilizing the housing and job market.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

FY2019 projected goals for the CCLBA include acquiring 500 properties, selling 200 properties, rehabilitating 200 homes, demolishing 30 homes, and creating \$20,000,000 in community wealth. 80% of the homes sold by CCLBA have been rehabilitated and sold to a homeowner. This results in stabilized neighborhoods, family stability, stronger tax base, and wealth creation.

CCLBA furthered its commitment to homeownership by continuing its Homebuyer Direct Program. The focus of this program lies in reaching out to prospective homeowners who may be interested in directly purchasing, rehabbing, and ultimately living in the home of their dreams. This allows interested buyers the opportunity to buy a fixer-upper at below market prices and build equity while customizing it to their tastes. More properties will be added to inventory as they become available.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Properties Acquired

CCLBA has set a goal to acquire 700 properties based on location and community impact.

Average Closing Time Per Acquisition

CCLBA has set a goal to close each acquisition transaction within 45 days of executing the sales contract.

Community Wealth (Cumulative Percentage of Annual Goal)

CCLBA has set a goal to achieve 100% of its community wealth goal (\$30,000,000). CCLBA anticipates selling 400 properties to homeowners, community developers, non-profit organizations and community development corporations. Their collective redevelopment should create \$30,000,000 in community wealth.

Percentage of Properties Sold for Homeownership

CCLBA has set a goal to sell 80% of its homes for homeownership. CCLBA will continue to offer the Homebuyer Direct Program, working with homebuyers, real estate professionals, and lenders to match properties needing rehab with homebuyers.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Cook County Land Bank Output Metric					
Properties Acquired (Cumulative Total of Annual Goal)	357	356	500	550	750
Cook County Land Bank Efficiency Metric					
Avg Closing Time (In Days) Per Acquisition	56	48	45	47	45
Cook County Land Bank Outcome Metric					
Community Wealth (Cumulative Percentage of Annual Goal)	118%	130%	100%	110%	100%
Cook County Land Bank Efficiency Metric					
Percentage of Properties Sold For Homeownership (Cumulative Percentage)	78%	80%	80%	84%	80%
Zero Based Budget Metric					
Staff Salary Cost per Disposition of Residential Property	\$879	\$581	\$600	\$1,450	\$600

BUDGET HIGHLIGHTS

- Revenue remain strong due to increased scavenger sale inventory
- Will add 4 FTEs to increase capacity and organizational efficiency in anticipation of increased inventory
- Higher inventory will also Increase property taxes, insurance and property preservation costs

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Special Purpose Funds	27,060	17,860	15,820	16,572
Grants	7,665	2,665	4,322	0
Total Funds	34,725	20,524	20,142	16,572
Expenditures by Type				
Personnel	1,318	1,374	1,834	1,763
Non Personnel	33,406	19,151	18,309	14,809
Total Funds	34,725	20,524	20,142	16,572
FTE Positions	14.0	14.0	15.0	15.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
28685-Land Bank Authority	Acquires, demolishes, and resales properties.	15.0	15,820,000	15.0	16,468,825
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	103,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	4,322,462	0.0	0
Total		15.0	20,142,462	15.0	16,571,825

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,224,302	1,251,840	1,251,840	27,538
501165-Planned Salary Adjustment	125,289	124,650	124,650	(639)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	276,603	168,818	168,818	(107,785)
501510-Mandatory Medicare Cost	18,289	18,700	18,700	411
501585-Insurance Benefits	140,785	141,311	141,311	526
501765-Professional Develop/Fees	45,500	54,500	54,500	9,000
501835-Transportation and Travel Expenses	2,800	3,500	3,500	700
Personal Services Total	1,833,568	1,763,319	1,763,319	(70,249)
Contractual Service				
520149-Communication Services	3,600	3,025	3,025	(575)
520259-Postage	166,604	65,000	65,000	(101,604)
520279-Shipping and Freight Services	500	1,500	1,500	1,000
520389-Contract Maintenance Service	150,000	250,000	250,000	100,000
520485-Graphics and Reproduction Services	297,000	335,000	335,000	38,000
520609-Advertising and Promotions	8,500	10,000	10,000	1,500
520670-Purchased Services Not Otherwise Classified	25,000	75,000	75,000	50,000
520825-Professional Services	491,500	628,200	628,200	136,700
521005-Professional Legal Expenses	373,500	433,500	433,500	60,000
Contractual Service Total	1,516,204	1,801,225	1,801,225	285,021
Supplies & Materials				
530100-Wearing Apparel	5,000	6,500	6,500	1,500
530170-Institutional Supplies	2,500	2,500	2,500	0
530600-Office Supplies	7,500	7,500	7,500	0
530635-Books, Periodicals and Publish	15,000	23,000	23,000	8,000
Supplies & Materials Total	30,000	39,500	39,500	9,500
Operations & Maintenance				
540005-Utilities	20,000	24,000	24,000	4,000
540129-Maintenance and Subscription Services	4,020	4,687	4,687	667
540345-Property Maintenance and Operations	1,875,000	1,900,000	1,900,000	25,000
Operations & Maintenance Total	1,899,020	1,928,687	1,928,687	29,667
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,537	1,537	1,537	0
550129-Facility and Office Space Rental	13,700	13,700	13,700	0
Rental & Leasing Total	15,237	15,237	15,237	0
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	23,000	23,000	23,000
560240-Furniture Supplies	5,000	80,000	80,000	75,000
Capital Equipment and Improvements Total	5,000	103,000	103,000	98,000
Contingencies & Special Purpose				
580050-Cook County Administration	43,289	133,168	133,168	89,879
580165-Grant Disbursements	5,809,682	6,038,189	6,038,189	228,507
580235-Public Programs and Events	35,000	35,000	35,000	0
580379-Appropriation Adjustments	1,000,000	1,000,000	1,000,000	0
580435-Allowance For Delinquent Taxes	450,000	500,000	500,000	50,000
580439-Short Term Financing	3,000,000	3,000,000	3,000,000	0
580459-Transportation	3,000	4,500	4,500	1,500
580569-Interest and Other Charges	180,000	210,000	210,000	30,000
Contingencies & Special Purpose Total	10,520,971	10,920,857	10,920,857	399,886
Operating Funds Total	15,820,000	16,571,825	16,571,825	751,825

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
28685-Land Bank Authority							
0050-Administrative Assistant IV	18	1.0	52,485	1.0	54,612	1.0	54,612
0254-Business Manager IV	23	1.0	85,731	1.0	79,146	1.0	79,146
0854-Public Information Officer	20	1.0	61,075	1.0	62,296	1.0	62,296
5531-Special Asst for Legal Affairs	24	1.0	101,000	1.0	101,000	1.0	101,000
5663-Dep Dir of Com Dev & Planning	24	1.0	140,812	1.0	140,812	1.0	140,812
5819-Executive Assistant II	22	1.0	78,269	1.0	81,441	1.0	81,441
6298-Senior Acquisitions Manager	24	1.0	109,793	1.0	111,988	1.0	111,988
6299-Planning Analyst	22	1.0	78,793	1.0	81,988	1.0	81,988
6300-Acquisitions Specialist	23	3.0	243,500	3.0	253,373	3.0	253,373
6302-Asset Manager	23	3.0	238,904	3.0	249,194	3.0	249,194
6514-Closing Specialist	21	1.0	70,938	1.0	73,818	1.0	73,818
		15.0	\$1,261,300	15.0	\$1,289,669	15.0	\$1,289,669
Total Salaries and Positions		15.0	\$1,261,300	15.0	\$1,289,669	15.0	\$1,289,669
Turnover Adjustment		-	(36,998)	-	(37,829)	-	(37,829)
Operating Fund Totals		15.0	\$1,224,302	15.0	\$1,251,840	15.0	\$1,251,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	52,485	1.0	54,612	1.0	54,612
20	1.0	61,075	1.0	62,296	1.0	62,296
21	1.0	70,938	1.0	73,818	1.0	73,818
22	2.0	157,062	2.0	163,429	2.0	163,429
23	7.0	568,135	7.0	581,713	7.0	581,713
24	3.0	351,605	3.0	353,800	3.0	353,800
Total Salaries and Positions	15.0	\$1,261,300	15.0	\$1,289,669	15.0	\$1,289,669
Turnover Adjustment	-	\$(36,998)	-	\$(37,829)	-	\$(37,829)
Operating Funds Total	15.0	\$1,224,302	15.0	\$1,251,840	15.0	\$1,251,840

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1031-Office of Asset Management	3,838,627	4,131,484	4,131,484	292,857
Corporate Fund Total	\$3,838,627	\$4,131,484	\$4,131,484	\$292,857
Public Safety Fund				
1200-Department of Facilities Management	55,212,531	56,318,004	56,318,004	1,105,473
Public Safety Fund Total	\$55,212,531	\$56,318,004	\$56,318,004	\$1,105,473
General Funds Total	\$59,051,158	\$60,449,488	\$60,449,488	\$1,398,330
Total Appropriations	\$59,051,158	\$60,449,488	\$60,449,488	\$1,398,330

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1031-Office of Asset Management	28.1	31.0	31.0	2.9
Corporate Fund Total	28.1	31.0	31.0	2.9
Public Safety Fund				
1200-Department of Facilities Management	511.0	511.0	511.0	-
Public Safety Fund Total	511.0	511.0	511.0	-
General Funds Total	539.1	542.0	542.0	2.9
Total Positions	539.1	542.0	542.0	2.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	40,687,480	41,840,744	41,840,744	1,153,264
501165-Planned Salary Adjustment	355,607	18,773	18,773	(336,834)
501210-Planned Overtime Compensation	400,000	517,593	517,593	117,593
501510-Mandatory Medicare Cost	628,405	646,171	646,171	17,766
501540-Worker's Compensation	2,448,039	2,079,113	2,079,113	(368,926)
501585-Insurance Benefits	8,504,387	8,852,335	8,852,335	347,948
501765-Professional Develop/Fees	29,642	64,034	64,034	34,392
501835-Transportation and Travel Expenses	19,700	21,248	21,248	1,548
Personal Services Total	53,073,260	54,040,010	54,040,010	966,750
Contractual Service				
520049-Scavenger and Hazardous Materail Services	145,500	130,000	130,000	(15,500)
520149-Communication Services	159,377	166,492	166,492	7,115
520259-Postage	450	900	900	450
520279-Shipping and Freight Services	200	175	175	(25)
520389-Contract Maintenance Service	400,000	385,000	385,000	(15,000)
520485-Graphics and Reproduction Services	3,032	3,780	3,780	748
520825-Professional Services	538,000	482,000	482,000	(56,000)
521005-Professional Legal Expenses	3,500	3,500	3,500	0
521200-Laboratory Testing and Analysis	15,520	14,000	14,000	(1,520)
521530-Non-Capitalizable Project Service Costs	124,000	80,000	80,000	(44,000)
Contractual Service Total	1,389,579	1,265,847	1,265,847	(123,732)
Supplies & Materials				
530100-Wearing Apparel	5,000	6,000	6,000	1,000
530170-Institutional Supplies	2,079,000	2,278,000	2,278,000	199,000
530600-Office Supplies	30,655	28,905	28,905	(1,750)
530635-Books, Periodicals and Publish	2,822	2,120	2,120	(702)
Supplies & Materials Total	2,117,477	2,315,025	2,315,025	197,548
Operations & Maintenance				
540005-Utilities	48,500	48,500	48,500	0
540129-Maintenance and Subscription Services	267,016	307,475	307,475	40,459
540245-Automotive Operations and Maintenance	25,000	14,000	14,000	(11,000)
540345-Property Maintenance and Operations	3,252,080	3,617,947	3,617,947	365,867
Operations & Maintenance Total	3,592,596	3,987,922	3,987,922	395,326
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	25,894	27,127	27,127	1,233
550099-Institutional Equipment Rental	100,000	140,000	140,000	40,000
Rental & Leasing Total	125,894	167,127	167,127	41,233
Contingencies & Special Purpose				
580419-Appropriation Transfer	(1,247,648)	(1,326,443)	(1,326,443)	(78,795)
Contingencies & Special Purpose Total	(1,247,648)	(1,326,443)	(1,326,443)	(78,795)
Operating Funds Total	59,051,158	60,449,488	60,449,488	1,398,330

MISSION

The Bureau of Asset Management serves as a good steward of County assets and optimizes the asset life cycle through Real Estate, Capital Planning, Facilities Management, and Financial Control. The Bureau strives to build equitable and sustainable communities for all residents.

MANDATES

(Sec. 2-361) Real Estate: Recommendations for Sale, Purchase or Lease. (55 ILCS 5/3-14003 & 5/3-14004) Creation of a department of construction, maintenance and operations.(55 ILCS 5/2-5009) Supervise the care and custody of all county property.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Criminal Justice Initiatives

Completed Phase I of a Court Utilization Study which focused on the criminal court system. Concluded a two year collaborative planning process with public safety stakeholders to develop the Department of Corrections (DOC) Campus Master Plan to evaluate the costs and needs for our pre-trial detention facilities and to identify the optimal future direction.

New CCH Ambulatory Clinics

In partnership with Cook County Health (CCH), the Bureau of Asset Management (BAM) has identified sites for multiple new clinics, including the site for the Hanson Park Clinic, which broke ground in July 2019. BAM has negotiated real estate, and has moved forward with construction and tenant improvements to increase residents' access to healthcare in their communities.

Workplace Strategy and Design

BAM created new Workplace Strategy and Design Guidelines, which provide a framework to renovate space that enhances employee experience, increases access to public-facing services, lowers operating costs, reduces energy and water usage, and increases accessibility for the disabled. Completion of the States Attorney's offices on the 27th floor of the Daley Center facilitates vacating two floors at the Dunne Building, allowing for restacking and future leasing opportunities.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Cook County Health - Provident Hospital Campus

Working with Cook County Health to modernize Provident Hospital Campus to extend its legacy as the nation's first African American Hospital, while offering a comprehensive portfolio of services to advance health equity within Chicago's Southside, which has been historically underserved.

Strategic Planning and Redevelopment of Oak Forest Campus

Performing a redevelopment plan and feasibility analysis for the County's Oak Forest Campus sets out a strategy to preserve flexibility for future County uses and needs; explores potential opportunities for development to enhance the campus; contributes to the revitalization of the South Suburban community; and potentially provides the County with additional sources of revenue.

Criminal Justice Initiatives

Conduct Phase II of Court Utilization Study of the civil court system. Begin implementation of DOC Master Plan, starting with engagement of a Managing Architect Team. The DOC Master Plan objectively demonstrates that replacement, over time, will save County taxpayers, facilitate re-integration into communities, and reduce energy and water usage.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Real Estate Output Metric					
Total Square Footage of County Portfolio	19,243,251	19,048,528	19,110,000	19,055,329	19,110,000
Capital Planning Efficiency Metric					
% of Construction Contracts Completed within 10% of Original Budget	98.75%	100.00%	95.00%	100.00%	95.00%
Real Estate Outcome Metric					
Total Revenue Generated	\$7.8M	\$9.2M	\$9.2M	\$9.5M	\$9.5M
Capital Planning Zero Based Budget Metric					
Average Budgeted Cost per Project in the Capital Improvement Plan (CIP)	\$1,156,951	\$980,528	\$818,028	\$818,028	\$768,466

BUDGET HIGHLIGHTS

- Expanded role of the Green Buildings Program to obtain applicable rebates and better manage the County's energy and water utilization with the addition of an Energy Analyst.
- First full year of the ground rent at the Harrison Square development, anchored by the renovated Old Cook County Hospital, estimated to generate \$520,000 in revenue.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	3,043	3,468	3,839	4,131
Grants	3,052	0	0	0
Total Funds	6,095	3,468	3,839	4,131
Expenditures by Type				
Personnel	2,856	2,746	3,097	3,506
Non Personnel	3,240	722	741	625
Total Funds	6,095	3,468	3,839	4,131
FTE Positions	26.0	26.1	28.1	31.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	8.1	1,078,617	11.0	1,354,234
11195-Capital Planning and Policy	Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	13.0	1,410,519	13.0	1,482,482
33930-Real Estate Program	Manages real estate owned or leased by Cook County; makes recommendations for sale, purchase or lease of real estate; and maintains an inventory of County real estate assets.	7.0	1,225,491	7.0	1,214,768
11190-Capital Improvement Projects	Addition of a permanent structural change or the restoration of some aspect of a property that will either enhance the property's overall value, prolongs its useful life, or adapt it to new uses	0.0	0	0.0	80,000
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	124,000	0.0	0
Total		28.1	3,838,627	31.0	4,131,484

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,600,550	2,879,462	2,879,462	278,912
501165-Planned Salary Adjustment	6,073	10,473	10,473	4,400
501510-Mandatory Medicare Cost	38,874	43,091	43,091	4,217
501585-Insurance Benefits	422,504	513,379	513,379	90,875
501765-Professional Develop/Fees	14,432	43,624	43,624	29,192
501835-Transportation and Travel Expenses	14,700	16,248	16,248	1,548
Personal Services Total	3,097,133	3,506,276	3,506,276	409,143
Contractual Service				
520149-Communication Services	8,377	9,722	9,722	1,345
520259-Postage	200	800	800	600
520279-Shipping and Freight Services	100	125	125	25
520485-Graphics and Reproduction Services	1,032	1,780	1,780	748
520825-Professional Services	533,000	477,000	477,000	(56,000)
521530-Non-Capitalizable Project Service Costs	124,000	80,000	80,000	(44,000)
Contractual Service Total	666,709	569,427	569,427	(97,282)
Supplies & Materials				
530600-Office Supplies	3,495	3,745	3,745	250
530635-Books, Periodicals and Publish	1,852	1,150	1,150	(702)
Supplies & Materials Total	5,347	4,895	4,895	(452)
Operations & Maintenance				
540129-Maintenance and Subscription Services	15,436	23,852	23,852	8,416
540345-Property Maintenance and Operations	171,717	178,544	178,544	6,827
Operations & Maintenance Total	187,153	202,396	202,396	15,243
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	9,664	9,664	9,664	0
Rental & Leasing Total	9,664	9,664	9,664	0
Contingencies & Special Purpose				
580419-Appropriation Transfer	(127,379)	(161,174)	(161,174)	(33,795)
Contingencies & Special Purpose Total	(127,379)	(161,174)	(161,174)	(33,795)
Operating Funds Total	3,838,627	4,131,484	4,131,484	292,857

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0112-Dir of Financial Control III	23	1.0	98,582	1.0	103,909	1.0	103,909
0294-Administrative Analyst IV	22	1.0	96,939	1.0	100,864	1.0	100,864
0620-Legislative Coordinator I	20	1.0	78,329	1.0	81,508	1.0	81,508
0721-Bureau Chief	24	1.0	161,600	1.0	164,832	1.0	164,832
0854-Public Information Officer	20	0.1	1	1.0	76,053	1.0	76,053
5531-Special Asst for Legal Affairs	24	1.0	109,271	1.0	111,456	1.0	111,456
5661-Deputy Bureau Chief	24	1.0	122,655	1.0	123,624	1.0	123,624
5819-Executive Assistant II	22	1.0	78,045	1.0	81,212	1.0	81,212
6080-Energy Manager	23	1.0	106,771	1.0	112,364	1.0	112,364
6979-Policy Analyst	18	-	-	1.0	75,296	1.0	75,296
7989-Energy Analyst	21	-	-	1.0	68,486	1.0	68,486
		8.1	\$852,193	11.0	\$1,099,603	11.0	\$1,099,603
11195-Capital Planning and Policy							
0051-Administrative Assistant V	20	1.0	76,061	0.0	1	0.0	1
0087-Dir of Capital Plan & Policy	24	1.0	136,350	1.0	139,077	1.0	139,077
0175-Planner V	21	1.0	69,840	1.0	72,671	1.0	72,671
0292-Administrative Analyst II	19	1.0	60,429	1.0	62,881	1.0	62,881
0294-Administrative Analyst IV	22	1.0	91,265	1.0	94,969	1.0	94,969
0907-Clerk V	11	1.0	50,030	1.0	51,031	1.0	51,031
1052-Project Director II	21	1.0	108,383	-	-	-	-
1054-Project Director IV	23	3.0	300,531	4.0	424,931	4.0	424,931
5205-Deputy Director	24	1.0	117,323	1.0	119,669	1.0	119,669
5236-Assistant to Director	23	1.0	96,773	1.0	100,693	1.0	100,693
5819-Executive Assistant II	22	-	-	1.0	78,360	1.0	78,360
6241-ADA Compliance Project Direct	23	1.0	94,734	-	-	-	-
7807-ADA Compliance Proj Dir Fire/Life Safety	23	-	-	1.0	92,841	1.0	92,841
		13.0	\$1,201,718	13.0	\$1,237,124	13.0	\$1,237,124
33930-Real Estate Program							
0409-Dir of Real Estate	24	1.0	129,661	1.0	132,254	1.0	132,254
0624-Real Estate Analyst	23	1.0	80,996	1.0	84,280	1.0	84,280
5819-Executive Assistant II	22	1.0	77,543	1.0	80,687	1.0	80,687
6373-Space Planner & Document Mgr	23	2.0	158,647	2.0	163,485	2.0	163,485
6849-Development Manager	23	1.0	100,704	1.0	104,793	1.0	104,793
6858-Leasing Manager	21	1.0	79,515	1.0	69,535	1.0	69,535
		7.0	\$627,067	7.0	\$635,033	7.0	\$635,033
Total Salaries and Positions		28.1	\$2,680,978	31.0	\$2,971,761	31.0	\$2,971,761
Turnover Adjustment		-	(80,428)	-	(92,298)	-	(92,298)
Operating Fund Totals		28.1	\$2,600,550	31.0	\$2,879,463	31.0	\$2,879,463

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	50,030	1.0	51,031	1.0	51,031
18	-	-	1.0	75,296	1.0	75,296
19	1.0	60,429	1.0	62,881	1.0	62,881
20	2.1	154,392	2.0	157,562	2.0	157,562
21	3.0	257,738	3.0	210,692	3.0	210,692
22	4.0	343,792	5.0	436,091	5.0	436,091
23	11.0	1,037,737	12.0	1,187,296	12.0	1,187,296
24	6.0	776,860	6.0	790,912	6.0	790,912
Total Salaries and Positions	28.1	\$2,680,978	31.0	\$2,971,761	31.0	\$2,971,761
Turnover Adjustment	-	\$(80,428)	-	\$(92,298)	-	\$(92,298)
Operating Funds Total	28.1	\$2,600,550	31.0	\$2,879,463	31.0	\$2,879,463

MISSION

Maintain and operate Cook County facilities in a cost-effective manner for both the general public and various Cook County Departments in order to provide a safe, reliable and clean environment, conducive and supportive to carrying out the business and services of the County.

MANDATES

(55 ILCS 5/2-5009) Any county executive elected under this Division shall: (j) supervise the care and custody of all county property including institutions and agencies.

(55 ILCS 5/3-14003) Department of construction, maintenance and operation.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Building Awareness and Safety Training Course

Help ensure awareness, safety, and security for tenants and the public operating within County properties by rolling out a Building Awareness and Safety Training online course. The objective was to relay the roles and responsibilities during an evacuation plan in the event of an emergency.

Work Order Handheld Rollout

Deployment of 300 handheld devices for Department of Facilities Management (DFM) staff to remotely assign, retrieve, and close work orders. The devices improve the delivery of services with real-time reporting in the Facilities Asset Management System (FAMIS), reducing the turnaround time for work order completion from 7 days to 2 days.

Energy Efficiency

In collaboration with the Green Buildings Program, DFM participated in the Demand Response process with ComEd, reducing energy usage during peak demand times. Expected revenue for FY19 is \$312,000, which exceeds revenue received in previous years by approximately \$188,000.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Countywide Camera and Recording Equipment

Maintain 3,000 cameras at the Juvenile Temporary Detention Center (JTDC) and the Department of Corrections (DOC) that are coming out of warranty. DFM will need to have a new maintenance contract in place to ensure ongoing safety and security monitoring provided by these devices.

Interactive Directory Touchscreen

Install interactive touchscreen technology with the ability to post County announcements, Board meetings, way finding, and potential revenue generating commercial/non-profit/public advertisements in County Buildings. These screens will increase the public's access to important information when visiting County facilities.

Tenant Satisfaction Survey

DFM is working to increase the participation on the Tenant Satisfaction Survey. DFM is planning to utilize feedback collected by the survey to improve delivery of services to tenants. DFM will also conduct quarterly building safety meetings in conjunction with other stakeholders at County facilities.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Facilities Management Output Metric					
Number of Work Orders Completed	114,828	114,958	115,000	115,000	115,000
Facilities Management Efficiency Metric					
Average # of Labor Hours to Complete Work Orders	16	16	16	16	16
Facilities Management Outcome Metric					
Annual Work Order Completion %	99.08%	99.00%	95.00%	99.00%	95.00%
Facilities Management Zero Based Budget Metric					
Operating Cost per Square Foot	\$4.43	\$4.39	\$4.74	\$4.70	\$4.84

BUDGET HIGHLIGHTS

- Continued use of in-house labor to perform capital and infrastructure projects valued at one-million dollars.
- Increase training for in-house trades for skills related to energy conservation projects, therefore budget is increasing by \$7,200.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	53,552	53,343	55,213	56,318
Total Funds	53,552	53,343	55,213	56,318
Expenditures by Type				
Personnel	47,512	47,753	49,976	50,534
Non Personnel	6,040	5,590	5,236	5,784
Total Funds	53,552	53,343	55,213	56,318
FTE Positions	524.0	515.1	511.0	511.0

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11000-Bridgeview Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,082,276	24.0	2,195,046
11375-Central Branch Courts	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	-	-	-	35,000
12330-County Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	41.0	3,705,344	41.0	3,788,991
12355-Countywide	Provides general administrative services (management, payroll, procurement) as well as facilities management/operation, repairs and maintenance.	53.0	9,515,669	51.0	9,770,275
12995-DOC - Health	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	7.0	898,715	7.0	903,546
13000-DOC - Maximum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	34.0	4,008,852	35.0	4,264,975
13005-DOC - Medium Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	52.0	6,064,951	51.0	6,198,312
13010-DOC - Minimum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	17.0	2,035,054	17.0	2,096,939
13015-DOC - Powerhouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	13.0	1,518,809	13.0	1,556,831
13020-DOC - Women	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	8.0	973,902	8.0	1,000,582
13060-Domestic Violence	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	17.0	1,549,776	17.0	1,566,567
14130-Forensic Institute	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	7.0	794,897	7.0	840,922
14710-Hawthorne Warehouse	Provides salvage services including collecting, inventorying, and storing unused County items for reuse, surplus website sale, or disposal.	-	10,000	-	6,000
15390-Juvenile East	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	33.0	3,957,673	34.0	4,135,545
15410-Juvenile West	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	28.0	2,174,317	28.0	2,112,317
15775-Markham Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,020,331	27.0	2,251,064
15850-Maywood Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	28.0	2,583,438	27.0	2,487,245
16695-Oak Forest Health Center	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	3.5	470,402	-	-
19010-Rockwell Warehouse	Provides facilities management/operation, repairs and maintenance and security, including infrastructure renovations, snow removal, recycling, and environmental services	17.0	1,588,334	17.0	1,601,265
19025-Rolling Meadows Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,003,496	23.0	2,037,644
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.5	2,010,773	25.0	2,091,230
35830-Facilities Management - Criminal Court Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	58.0	5,245,522	59.0	5,377,708
Total		511.0	55,212,531	511.0	56,318,004

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	38,086,930	38,961,282	38,961,282	874,352
501165-Planned Salary Adjustment	349,534	8,300	8,300	(341,234)
501210-Planned Overtime Compensation	400,000	517,593	517,593	117,593
501510-Mandatory Medicare Cost	589,531	603,080	603,080	13,549
501540-Worker's Compensation	2,448,039	2,079,113	2,079,113	(368,926)
501585-Insurance Benefits	8,081,883	8,338,956	8,338,956	257,073
501765-Professional Develop/Fees	15,210	20,410	20,410	5,200
501835-Transportation and Travel Expenses	5,000	5,000	5,000	0
Personal Services Total	49,976,127	50,533,734	50,533,734	557,607
Contractual Service				
520049-Scavenger and Hazardous Materail Services	145,500	130,000	130,000	(15,500)
520149-Communication Services	151,000	156,770	156,770	5,770
520259-Postage	250	100	100	(150)
520279-Shipping and Freight Services	100	50	50	(50)
520389-Contract Maintenance Service	400,000	385,000	385,000	(15,000)
520485-Graphics and Reproduction Services	2,000	2,000	2,000	0
520825-Professional Services	5,000	5,000	5,000	0
521005-Professional Legal Expenses	3,500	3,500	3,500	0
521200-Laboratory Testing and Analysis	15,520	14,000	14,000	(1,520)
Contractual Service Total	722,870	696,420	696,420	(26,450)
Supplies & Materials				
530100-Wearing Apparel	5,000	6,000	6,000	1,000
530170-Institutional Supplies	2,079,000	2,278,000	2,278,000	199,000
530600-Office Supplies	27,160	25,160	25,160	(2,000)
530635-Books, Periodicals and Publish	970	970	970	0
Supplies & Materials Total	2,112,130	2,310,130	2,310,130	198,000
Operations & Maintenance				
540005-Utilities	48,500	48,500	48,500	0
540129-Maintenance and Subscription Services	251,580	283,623	283,623	32,043
540245-Automotive Operations and Maintenance	25,000	14,000	14,000	(11,000)
540345-Property Maintenance and Operations	3,080,363	3,439,403	3,439,403	359,040
Operations & Maintenance Total	3,405,443	3,785,526	3,785,526	380,083
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	16,230	17,463	17,463	1,233
550099-Institutional Equipment Rental	100,000	140,000	140,000	40,000
Rental & Leasing Total	116,230	157,463	157,463	41,233
Contingencies & Special Purpose				
580419-Appropriation Transfer	(1,120,269)	(1,165,269)	(1,165,269)	(45,000)
Contingencies & Special Purpose Total	(1,120,269)	(1,165,269)	(1,165,269)	(45,000)
Operating Funds Total	55,212,531	56,318,004	56,318,004	1,105,473

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11000-Bridgeview Courthouse							
2317-Carpenter	X	1.0	98,488	1.0	100,984	1.0	100,984
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2328-Electrical Equipt Technician	X	1.0	100,672	1.0	102,648	1.0	102,648
2354-Painter	X	1.0	96,824	1.0	98,384	1.0	98,384
2405-Building Custodian II	20	1.0	94,033	1.0	97,844	1.0	97,844
2412-Janitor II	X09	11.0	492,051	11.0	491,052	11.0	491,052
2413-Janitor III	X10	1.0	54,350	1.0	54,888	1.0	54,888
2433-Window Washer I	X17	1.0	55,669	1.0	56,220	1.0	56,220
2451-Operating Engineer I	X	4.0	390,790	5.0	512,304	5.0	512,304
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		23.0	\$1,586,281	24.0	\$1,724,820	24.0	\$1,724,820
12330-County Building							
2276-Technical Service Supervisor	21	1.0	108,383	1.0	110,550	1.0	110,550
2317-Carpenter	X	3.0	295,464	3.0	302,952	3.0	302,952
2318-Carpenter Foreman	X	1.0	103,688	1.0	106,184	1.0	106,184
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2350-Plumber	X	1.0	104,520	1.0	106,080	1.0	106,080
2354-Painter	X	3.0	290,472	3.0	295,152	3.0	295,152
2392-Laborer	X	1.0	87,776	1.0	90,938	1.0	90,938
2405-Building Custodian II	20	1.0	80,159	1.0	83,409	1.0	83,409
2412-Janitor II	X09	18.0	769,473	19.0	803,922	19.0	803,922
2413-Janitor III	X10	1.0	54,350	1.0	54,888	1.0	54,888
2433-Window Washer I	X17	2.0	104,830	1.0	56,220	1.0	56,220
2445-Mechanical Assistant	X	2.0	157,327	2.0	160,389	2.0	160,389
2451-Operating Engineer I	X	5.0	488,488	5.0	512,304	5.0	512,304
2453-Operating Engineer III	X	1.0	112,778	1.0	118,643	1.0	118,643
		41.0	\$2,858,379	41.0	\$2,904,279	41.0	\$2,904,279
12355-Countywide							
0047-Admin Assistant II	14	2.0	101,602	2.0	104,454	2.0	104,454
0048-Administrative Assistant III	16	2.0	141,343	2.0	118,073	2.0	118,073
0050-Administrative Assistant IV	18	4.0	284,584	4.0	294,441	4.0	294,441
0232-Cost Analyst II	17	1.0	55,861	1.0	58,128	1.0	58,128
0252-Business Manager II	20	-	-	1.0	62,296	1.0	62,296
0253-Business Manager III	22	3.0	263,500	2.0	180,978	2.0	180,978
0254-Business Manager IV	23	1.0	92,588	1.0	96,344	1.0	96,344
0263-Director	24	1.0	143,986	1.0	146,866	1.0	146,866
0293-Administrative Analyst III	21	1.0	100,038	1.0	104,101	1.0	104,101
0550-Project Mgr Support Services	21	1.0	95,870	1.0	99,753	1.0	99,753
0907-Clerk V	11	1.0	32,537	1.0	33,856	1.0	33,856
1221-Inventory Control Supervisor	22	1.0	76,078	1.0	79,162	1.0	79,162
1413-Elevator Mechanic	X	1.0	116,168	1.0	119,829	1.0	119,829
1712-Safety Officer	20	1.0	61,075	1.0	62,296	1.0	62,296
2229-Specifications Engineer III	20	1.0	94,066	1.0	94,998	1.0	94,998
2312-Bricklayer Foreman	X	1.0	105,914	1.0	107,266	1.0	107,266
2335-Arch Iron Worker Foreman	X	1.0	106,600	1.0	111,280	1.0	111,280
2339-Machinist Foreman	X	1.0	106,205	1.0	106,974	1.0	106,974
2341-Tinsmith Foreman	X	1.0	99,798	1.0	102,211	1.0	102,211
2342-Pipe Coverer	X	2.0	214,240	2.0	210,080	2.0	210,080
2345-Steamfitter Foreman	X	1.0	107,120	1.0	109,408	1.0	109,408
2346-Electrical Technician Foreman	X	1.0	106,912	2.0	217,776	2.0	217,776
2361-Plasterer	X	1.0	101,400	1.0	102,440	1.0	102,440
2368-Pipe Coverer Foreman	X	1.0	112,320	1.0	110,240	1.0	110,240

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2381-Motor Vehicle Driver I	X	1.0	76,128	1.0	77,896	1.0	77,896
2388-Pipe Coverer Material Handler	X	3.0	242,611	3.0	236,371	3.0	236,371
2392-Laborer	X	1.0	87,776	1.0	90,938	1.0	90,938
2395-Laborer Foreman	X	1.0	90,064	1.0	93,226	1.0	93,226
2410-Manager of Custodial Services	23	1.0	105,287	1.0	109,558	1.0	109,558
2411-Janitor I	X11	2.0	67,271	1.0	33,969	1.0	33,969
2454-Operating Engineer IV	X	1.0	126,381	1.0	133,203	1.0	133,203
4008-Apprentice	XA1	4.0	200,000	1.0	50,002	1.0	50,002
5205-Deputy Director	24	2.0	219,761	2.0	224,156	2.0	224,156
5365-Construction Manager/JTDC	21	1.0	107,180	1.0	68,486	1.0	68,486
5638-Data Entry Operator IV	13	1.0	37,565	1.0	39,089	1.0	39,089
5819-Executive Assistant II	22	1.0	97,448	1.0	101,392	1.0	101,392
6640-Property Manager - Facilities	21	1.0	67,144	1.0	69,442	1.0	69,442
6739-Facilities Compliance Manager	22	1.0	84,664	1.0	75,296	1.0	75,296
6751-General Manager of Facilities	23	1.0	104,461	1.0	108,699	1.0	108,699
7760-Glazier Foreman	X	-	-	1.0	93,288	1.0	93,288
		53.0	\$4,433,547	51.0	\$4,438,262	51.0	\$4,438,262
12995-DOC - Health							
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2336-Architectural Iron Worker	X	1.0	99,320	1.0	104,104	1.0	104,104
2350-Plumber	X	2.0	209,040	2.0	212,160	2.0	212,160
2354-Painter	X	1.0	96,824	1.0	98,384	1.0	98,384
2445-Mechanical Assistant	X	1.0	78,664	1.0	80,194	1.0	80,194
2451-Operating Engineer I	X	1.0	97,698	1.0	102,461	1.0	102,461
		7.0	\$682,217	7.0	\$699,951	7.0	\$699,951
13000-DOC - Maximum Security							
2311-Bricklayer	X	1.0	96,470	1.0	97,510	1.0	97,510
2317-Carpenter	X	2.0	196,976	2.0	201,968	2.0	201,968
2320-Glazier	X	1.0	90,376	1.0	93,288	1.0	93,288
2324-Electrician	X	5.0	503,360	5.0	513,240	5.0	513,240
2328-Electrical Equip Technician	X	1.0	100,672	1.0	102,648	1.0	102,648
2334-Master Locksmith	X	1.0	99,320	1.0	104,104	1.0	104,104
2336-Architectural Iron Worker	X	2.0	198,640	2.0	208,208	2.0	208,208
2340-Tinsmith	X	1.0	92,560	1.0	94,640	1.0	94,640
2343-Refrigerator Man	X	1.0	100,880	2.0	206,336	2.0	206,336
2344-Steamfitter	X	3.0	302,640	3.0	309,504	3.0	309,504
2350-Plumber	X	5.0	522,600	5.0	530,400	5.0	530,400
2354-Painter	X	3.0	290,472	3.0	295,152	3.0	295,152
2445-Mechanical Assistant	X	1.0	78,664	1.0	80,194	1.0	80,194
2451-Operating Engineer I	X	5.0	488,488	5.0	512,304	5.0	512,304
2452-Operating Engineer II	X	2.0	205,462	2.0	215,696	2.0	215,696
		34.0	\$3,367,580	35.0	\$3,565,193	35.0	\$3,565,193
13005-DOC - Medium Security							
2317-Carpenter	X	2.0	196,976	2.0	201,968	2.0	201,968
2320-Glazier	X	2.0	180,752	2.0	186,576	2.0	186,576
2324-Electrician	X	5.0	503,360	5.0	513,240	5.0	513,240
2328-Electrical Equip Technician	X	3.0	302,016	3.0	307,944	3.0	307,944
2331-Machinist	X	3.0	303,014	3.0	305,323	3.0	305,323
2336-Architectural Iron Worker	X	2.0	198,640	2.0	208,208	2.0	208,208
2340-Tinsmith	X	1.0	92,560	1.0	94,640	1.0	94,640
2344-Steamfitter	X	2.0	201,760	2.0	206,336	2.0	206,336
2350-Plumber	X	5.0	522,600	5.0	530,400	5.0	530,400
2352-Plumber Foreman	X	1.0	110,656	1.0	112,424	1.0	112,424

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2354-Painter	X	6.0	580,944	7.0	688,688	7.0	688,688
2443-Fireman	X	1.0	78,664	-	-	-	-
2445-Mechanical Assistant	X	4.0	314,654	3.0	240,583	3.0	240,583
2451-Operating Engineer I	X	13.0	1,270,069	13.0	1,331,990	13.0	1,331,990
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
2453-Operating Engineer III	X	1.0	112,778	1.0	118,643	1.0	118,643
		52.0	\$5,072,174	51.0	\$5,154,812	51.0	\$5,154,812
13010-DOC - Minimum Security							
2311-Bricklayer	X	1.0	96,470	1.0	97,510	1.0	97,510
2318-Carpenter Foreman	X	1.0	103,688	1.0	106,184	1.0	106,184
2324-Electrician	X	3.0	302,016	3.0	307,944	3.0	307,944
2335-Arch Iron Worker Foreman	X	1.0	106,600	1.0	111,280	1.0	111,280
2340-Tinsmith	X	1.0	92,040	1.0	94,640	1.0	94,640
2350-Plumber	X	1.0	104,520	1.0	106,080	1.0	106,080
2352-Plumber Foreman	X	1.0	110,656	1.0	112,424	1.0	112,424
2354-Painter	X	2.0	193,648	2.0	196,768	2.0	196,768
2356-Painter Foreman	X	1.0	108,659	1.0	110,677	1.0	110,677
2451-Operating Engineer I	X	4.0	390,790	4.0	409,843	4.0	409,843
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		17.0	\$1,711,819	17.0	\$1,761,198	17.0	\$1,761,198
13015-DOC - Powerhouse							
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2444-Boiler Washer	X	1.0	78,664	1.0	80,194	1.0	80,194
2446-Fireman Helper	X	1.0	75,352	1.0	76,819	1.0	76,819
2451-Operating Engineer I	X	9.0	879,278	9.0	922,147	9.0	922,147
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		13.0	\$1,236,697	13.0	\$1,289,656	13.0	\$1,289,656
13020-DOC - Women							
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2350-Plumber	X	3.0	313,560	3.0	318,240	3.0	318,240
2354-Painter	X	2.0	193,648	2.0	196,768	2.0	196,768
2451-Operating Engineer I	X	2.0	195,395	2.0	204,922	2.0	204,922
		8.0	\$803,275	8.0	\$822,578	8.0	\$822,578
13060-Domestic Violence							
2317-Carpenter	X	1.0	98,488	1.0	100,984	1.0	100,984
2412-Janitor II	X09	7.0	308,524	7.0	311,574	7.0	311,574
2413-Janitor III	X10	1.0	54,350	1.0	54,888	1.0	54,888
2433-Window Washer I	X17	1.0	55,669	1.0	45,128	1.0	45,128
2445-Mechanical Assistant	X	1.0	78,664	-	-	-	-
2451-Operating Engineer I	X	5.0	488,488	6.0	614,765	6.0	614,765
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		17.0	\$1,186,915	17.0	\$1,235,186	17.0	\$1,235,186
14130-Forensic Institute							
2445-Mechanical Assistant	X	1.0	78,664	1.0	80,194	1.0	80,194
2451-Operating Engineer I	X	5.0	488,488	5.0	512,304	5.0	512,304
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		7.0	\$669,883	7.0	\$700,346	7.0	\$700,346
15390-Juvenile East							
2317-Carpenter	X	8.0	787,904	8.0	807,872	8.0	807,872
2324-Electrician	X	3.0	302,016	3.0	307,944	3.0	307,944
2328-Electrical Equipt Technician	X	3.0	302,016	3.0	307,944	3.0	307,944
2336-Architectural Iron Worker	X	1.0	99,320	1.0	104,104	1.0	104,104
2343-Refrigerator Man	X	1.0	100,880	1.0	103,168	1.0	103,168

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2350-Plumber	X	4.0	418,080	4.0	424,320	4.0	424,320
2354-Painter	X	3.0	290,472	3.0	295,152	3.0	295,152
2359-Sign Painter Shopman	X	1.0	79,976	1.0	81,536	1.0	81,536
2445-Mechanical Assistant	X	1.0	78,664	1.0	80,194	1.0	80,194
2451-Operating Engineer I	X	7.0	683,883	8.0	819,686	8.0	819,686
2453-Operating Engineer III	X	1.0	112,778	1.0	118,643	1.0	118,643
		33.0	\$3,255,988	34.0	\$3,450,564	34.0	\$3,450,564
15410-Juvenile West							
0047-Admin Assistant II	14	2.0	92,427	2.0	96,175	2.0	96,175
0050-Administrative Assistant IV	18	1.0	81,375	1.0	83,612	1.0	83,612
2318-Carpenter Foreman	X	1.0	103,688	1.0	106,184	1.0	106,184
2326-Electrician Foreman	X	1.0	106,912	1.0	108,888	1.0	108,888
2352-Plumber Foreman	X	1.0	110,656	1.0	112,424	1.0	112,424
2356-Painter Foreman	X	1.0	108,659	1.0	110,677	1.0	110,677
2405-Building Custodian II	20	1.0	64,065	1.0	66,661	1.0	66,661
2412-Janitor II	X09	17.0	734,682	17.0	730,881	17.0	730,881
2413-Janitor III	X10	1.0	47,154	1.0	47,621	1.0	47,621
2433-Window Washer I	X17	2.0	106,636	2.0	97,619	2.0	97,619
		28.0	\$1,556,253	28.0	\$1,560,742	28.0	\$1,560,742
15775-Markham Courthouse							
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2412-Janitor II	X09	13.0	583,604	16.0	698,908	16.0	698,908
2413-Janitor III	X10	1.0	54,350	1.0	54,888	1.0	54,888
2433-Window Washer I	X17	1.0	49,161	1.0	49,648	1.0	49,648
2445-Mechanical Assistant	X	1.0	78,664	1.0	80,194	1.0	80,194
2451-Operating Engineer I	X	6.0	586,186	6.0	614,765	6.0	614,765
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		24.0	\$1,555,368	27.0	\$1,708,899	27.0	\$1,708,899
15850-Maywood Courthouse							
2317-Carpenter	X	1.0	98,488	1.0	100,984	1.0	100,984
2318-Carpenter Foreman	X	1.0	103,688	1.0	106,184	1.0	106,184
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2350-Plumber	X	1.0	104,520	1.0	106,080	1.0	106,080
2354-Painter	X	1.0	96,824	1.0	98,384	1.0	98,384
2405-Building Custodian II	20	1.0	62,393	1.0	64,922	1.0	64,922
2412-Janitor II	X09	11.0	508,577	11.0	513,604	11.0	513,604
2413-Janitor III	X10	1.0	54,350	1.0	47,189	1.0	47,189
2433-Window Washer I	X17	2.0	108,089	2.0	110,343	2.0	110,343
2445-Mechanical Assistant	X	1.0	78,664	-	-	-	-
2451-Operating Engineer I	X	6.0	586,186	6.0	614,765	6.0	614,765
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		28.0	\$2,005,182	27.0	\$1,972,950	27.0	\$1,972,950
16695-Oak Forest Health Center							
2130-Groundskeeper	DF	0.5	21,550	-	-	-	-
2148-Building Service Worker	DF	0.8	32,325	-	-	-	-
2324-Electrician	X	0.3	25,168	-	-	-	-
2331-Machinist	X	0.3	25,251	-	-	-	-
2344-Steamfitter	X	0.3	25,220	-	-	-	-
2354-Painter	X	0.3	24,206	-	-	-	-
2392-Laborer	X	0.3	21,944	-	-	-	-
2451-Operating Engineer I	X	1.0	97,698	-	-	-	-
		3.5	\$273,361	-	-	-	-
19010-Rockwell Warehouse							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0955-Data Entry Operator III/G11	11	1.0	49,422	1.0	51,031	1.0	51,031
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2347-General Foreman	22	1.0	97,666	1.0	99,611	1.0	99,611
2354-Painter	X	1.0	96,824	1.0	98,384	1.0	98,384
2392-Laborer	X	2.0	175,552	2.0	181,875	2.0	181,875
2422-Custodial Worker II	X05	3.0	124,001	3.0	116,348	3.0	116,348
2451-Operating Engineer I	X	4.0	390,790	4.0	409,843	4.0	409,843
2460-Security Officer II	11	4.0	182,000	4.0	185,642	4.0	185,642
		17.0	\$1,216,928	17.0	\$1,245,382	17.0	\$1,245,382
19025-Rolling Meadows Courthouse							
2317-Carpenter	X	1.0	98,488	1.0	100,984	1.0	100,984
2324-Electrician	X	1.0	100,672	1.0	102,648	1.0	102,648
2354-Painter	X	1.0	96,824	1.0	98,384	1.0	98,384
2412-Janitor II	X09	11.0	464,982	11.0	462,069	11.0	462,069
2413-Janitor III	X10	1.0	49,804	1.0	51,897	1.0	51,897
2434-Window Washer II	X18	1.0	60,728	1.0	52,701	1.0	52,701
2451-Operating Engineer I	X	6.0	586,186	6.0	614,765	6.0	614,765
2452-Operating Engineer II	X	1.0	102,731	1.0	107,848	1.0	107,848
		23.0	\$1,560,414	23.0	\$1,591,296	23.0	\$1,591,296
19355-Skokie Courthouse							
2354-Painter	X	1.0	96,824	1.0	98,384	1.0	98,384
2405-Building Custodian II	20	1.0	61,075	1.0	63,641	1.0	63,641
2412-Janitor II	X09	13.5	588,950	14.0	604,720	14.0	604,720
2413-Janitor III	X10	1.0	54,350	1.0	54,888	1.0	54,888
2433-Window Washer I	X17	1.0	55,669	1.0	56,220	1.0	56,220
2445-Mechanical Assistant	X	1.0	78,664	1.0	80,194	1.0	80,194
2451-Operating Engineer I	X	5.0	488,488	5.0	512,304	5.0	512,304
2453-Operating Engineer III	X	1.0	112,778	1.0	118,643	1.0	118,643
		24.5	\$1,536,797	25.0	\$1,588,994	25.0	\$1,588,994
35830-Facilities Management - Criminal Court Building							
0050-Administrative Assistant IV	18	1.0	81,973	1.0	83,612	1.0	83,612
2297-Const Mgr Correctio Facilities	21	1.0	108,383	1.0	68,486	1.0	68,486
2317-Carpenter	X	4.0	393,952	5.0	504,920	5.0	504,920
2324-Electrician	X	5.0	503,360	5.0	513,240	5.0	513,240
2326-Electrician Foreman	X	2.0	213,824	2.0	217,776	2.0	217,776
2328-Electrical Equipt Technician	X	1.0	100,672	1.0	102,648	1.0	102,648
2336-Architectural Iron Worker	X	1.0	99,320	1.0	104,104	1.0	104,104
2340-Tinsmith	X	1.0	92,560	1.0	94,640	1.0	94,640
2350-Plumber	X	1.0	104,520	1.0	106,080	1.0	106,080
2354-Painter	X	1.0	96,824	1.0	98,384	1.0	98,384
2356-Painter Foreman	X	1.0	108,659	1.0	110,677	1.0	110,677
2392-Laborer	X	1.0	87,776	1.0	90,938	1.0	90,938
2405-Building Custodian II	20	1.0	65,193	1.0	67,859	1.0	67,859
2412-Janitor II	X09	26.0	1,143,105	26.0	1,129,792	26.0	1,129,792
2413-Janitor III	X10	3.0	158,504	3.0	141,566	3.0	141,566
2433-Window Washer I	X17	2.0	98,322	2.0	94,775	2.0	94,775
2451-Operating Engineer I	X	4.0	390,790	4.0	409,843	4.0	409,843
2453-Operating Engineer III	X	2.0	225,555	2.0	237,286	2.0	237,286
		58.0	\$4,073,292	59.0	\$4,176,627	59.0	\$4,176,627
Total Salaries and Positions		511.0	\$40,642,351	511.0	\$41,591,736	511.0	\$41,591,736
Turnover Adjustment		-	(2,570,413)	-	(2,630,454)	-	(2,630,454)
Operating Fund Totals		511.0	\$38,071,938	511.0	\$38,961,282	511.0	\$38,961,282

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	263,959	6.0	270,528	6.0	270,528
13	1.0	37,565	1.0	39,089	1.0	39,089
14	4.0	194,030	4.0	200,629	4.0	200,629
16	2.0	141,343	2.0	118,073	2.0	118,073
17	1.0	55,861	1.0	58,128	1.0	58,128
18	6.0	447,932	6.0	461,664	6.0	461,664
20	8.0	582,058	9.0	663,927	9.0	663,927
21	6.0	586,997	6.0	520,819	6.0	520,819
22	7.0	619,356	6.0	536,439	6.0	536,439
23	3.0	302,336	3.0	314,601	3.0	314,601
24	3.0	363,747	3.0	371,022	3.0	371,022
DF	1.3	53,875	-	-	-	-
X	302.3	29,731,735	304.0	30,908,388	304.0	30,908,388
X05	3.0	124,001	3.0	116,348	3.0	116,348
X09	127.5	5,593,948	132.0	5,746,522	132.0	5,746,522
X10	11.0	581,565	11.0	562,713	11.0	562,713
X11	2.0	67,271	1.0	33,969	1.0	33,969
X17	12.0	634,045	11.0	566,173	11.0	566,173
X18	1.0	60,728	1.0	52,701	1.0	52,701
XA1	4.0	200,000	1.0	50,002	1.0	50,002
Total Salaries and Positions	511.0	\$40,642,351	511.0	\$41,591,736	511.0	\$41,591,736
Turnover Adjustment	-	\$(2,570,413)	-	\$(2,630,454)	-	\$(2,630,454)
Operating Funds Total	511.0	\$38,071,938	511.0	\$38,961,282	511.0	\$38,961,282



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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BOARD OF ELECTIONS

1525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

B-2

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Election Fund				
1525-Board of Elec Comm-Election Fund	1,120,727	22,770,124	22,770,124	21,649,397
Election Fund Total	1,120,727	22,770,124	22,770,124	21,649,397
Total Appropriations	\$1,120,727	\$22,770,124	\$22,770,124	\$21,649,397

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Election Funds				
11306-Election	4.0	4.0	4.0	-
Election Fund Total	4.0	4.0	4.0	-
Special Revenue Fund Total	4.0	4.0	4.0	-
Total Positions	4.0	4.0	4.0	-

MISSION

To administer transparent, impartial, accurate and accessible elections; to manage voter registrations; to safeguard the right to vote; and to inform voters of balloting options including Early Voting, Vote By Mail and Election Day Voting.

MANDATES

Administer all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and case law. Responsible for: registration records and voter history; candidate objection hearings; printing ballots and programming voting systems; preparing and transporting all election supplies; securing polling places; training and assigning poll workers; and, tabulating and reporting results.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, the Board:

- * Conducted the Municipal Election and Run-Off Elections with turnout rates that matched or surpassed those in other major or mid-sized cities.
- * Continued to experience growth in the use of Vote By Mail.
- * Will hear candidate objections for the 2020 Primary Election.
- * Moved to replace the 15-year-old balloting system to provide voters with a new and simpler system for the March 2020 Primary and November 2020 Presidential Elections.
- * Incorporated the full implementation of Automatic Voter Registration. This state program greatly simplifies and streamlines the process of voters registering or updating their records while obtaining a driver's license or state ID. This program is the result of a law that the Election Board supported and which enjoyed unanimous support in the General Assembly.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, the Board plans to:

- * Introduce new voting equipment with the goal of simplifying the work for poll workers and simplifying the experience of voters. The latest generation of voting equipment offers more security and the ability to capture scanned images of ballots to allow for more comprehensive audits.
- * Work to expand the voter email lists for use in alerting voters to options like Vote By Mail and Early Voting, as well as gain more ways to reach voters to alert them to any special or emergency conditions.
- * Further automate the process of updating registrations through online registration and automatic voter registration. These newer programs provide election authorities with more efficient and comprehensive ways to expand and update the voter rolls and reduce the number of outdated or duplicate records.
- * Continue to grow use of Vote By Mail and Early Voting so that voters have the option to cast ballots when and where it is most convenient for them.
- * Grow the programs and partnerships designed to ensure 100% accessibility at all polling places.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Board of Election Commissioners Number of online registrations					
Registrations through online or state's 'automatic' system	145,869	196,511	200,000	180,000	230,000
Board of Election Commissioners Number of Election Day registrations					
Registrations completed in precincts on Election Day	26	33,468	10,000	7,113	45,000
Board of Election Commissioners Percentage of ballots cast through Early Voting					
Percentage of ballots cast through Early Voting	25.8%	24.5%	25%	23.2%	30.0%
Board of Election Commissioners Percentage of ballots cast through Vote By Mail					
Percentage of ballots cast through Vote By Mail	6.0%	12.5%	12%	11.1%	17.0%
Zero Based Budget Metric					
Cost per Activity Measure	TBD	TBD	TBD	TBD	TBD

BUDGET HIGHLIGHTS

- Increase online and automatic registrations to reduce paper forms and manual data entry
- Increase Election Day Registrations as a means of reducing the number of provisional ballots.
- Increase the use of Early Voting as a percentage of ballots cast.
- Increase the use of Vote By Mail as a percentage of ballots cast.
- Upgrade voting equipment for the 2020 elections.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Election Fund	1,090	17,730	1,121	22,770
Total Funds	1,090	17,730	1,121	22,770
Expenditures by Type				
Personnel	471	428	431	433
Non Personnel	619	17,302	690	22,337
Total Funds	1,090	17,730	1,121	22,770
FTE Positions	4.0	4.0	4.0	4.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10830-Board of Election Commissioners	The Board of Election Commissioners administers and conducts all elections in the City of Chicago.	4.0	1,120,727	4.0	22,770,124
Total		4.0	1,120,727	4.0	22,770,124

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	406,819	406,819	406,819	0
501510-Mandatory Medicare Cost	5,899	5,899	5,899	0
501585-Insurance Benefits	18,009	20,268	20,268	2,259
Personal Services Total	430,727	432,986	432,986	2,259
Contractual Service				
520095-Transport Services	-	1,848,110	1,848,110	1,848,110
520259-Postage	575,000	1,945,750	1,945,750	1,370,750
520485-Graphics and Reproduction Services	50,000	2,724,411	2,724,411	2,674,411
520825-Professional Services	65,000	6,567,331	6,567,331	6,502,331
521005-Professional Legal Expenses	-	9,358,410	9,358,410	9,358,410
Contractual Service Total	690,000	22,444,012	22,444,012	21,754,012
Rental & Leasing				
550129-Facility and Office Space Rental	-	793,126	793,126	793,126
Rental & Leasing Total	-	793,126	793,126	793,126
Contingencies & Special Purpose				
580379-Appropriation Adjustments	-	(900,000)	(900,000)	(900,000)
Contingencies & Special Purpose Total	-	(900,000)	(900,000)	(900,000)
Operating Funds Total	1,120,727	22,770,124	22,770,124	21,649,397

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10830-Board of Election Commissioners							
0650-Chairman	S	1.0	91,223	1.0	91,223	1.0	91,223
0651-ExecDir Bd of Election Comm	24	1.0	160,000	1.0	160,000	1.0	160,000
0652-Election Commissioner	S	2.0	155,596	2.0	155,596	2.0	155,596
		4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Total Salaries and Positions		4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Operating Fund Totals		4.0	\$406,819	4.0	\$406,819	4.0	\$406,819

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	160,000	1.0	160,000	1.0	160,000
S	3.0	246,819	3.0	246,819	3.0	246,819
Total Salaries and Positions	4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Operating Funds Total	4.0	\$406,819	4.0	\$406,819	4.0	\$406,819

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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COOK COUNTY BOARD OF COMMISSIONERS

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-4
1081 FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-9
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-13
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1018-Office of The Secretary To The Board of Commissioners	1,687,914	1,695,747	1,695,747	7,833
1081-First District	400,000	400,000	400,000	0
1082-Second District	400,000	400,000	400,000	0
1083-Third District	400,000	400,000	400,000	0
1084-Fourth District	400,000	400,000	400,000	0
1085-Fifth District	470,000	470,000	470,000	0
1086-Sixth District	400,000	400,000	400,000	0
1087-Seventh District	400,000	400,000	400,000	0
1088-Eighth District	400,000	400,000	400,000	0
1089-Ninth District	400,000	400,000	400,000	0
1090-Tenth District	400,000	400,000	400,000	0
1091-Eleventh District	450,000	450,000	450,000	0
1092-Twelfth District	400,000	400,000	400,000	0
1093-Thirteenth District	400,000	400,000	400,000	0
1094-Fourteenth District	400,000	400,000	400,000	0
1095-Fifteenth District	400,000	400,000	400,000	0
1096-Sixteenth District	400,000	400,000	400,000	0
1097-Seventeenth District	400,000	400,000	400,000	0
Corporate Fund Total	\$8,607,914	\$8,615,746	\$8,615,746	\$7,832
General Funds Total	\$8,607,914	\$8,615,746	\$8,615,746	\$7,832
Total Appropriations	\$8,607,914	\$8,615,746	\$8,615,746	\$7,832

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1018-Office of The Secretary To The Board of Commissioners	10.6	10.8	10.8	0.2
1081-First District	5.0	5.0	5.0	-
1082-Second District	5.0	5.0	5.0	-
1083-Third District	4.1	5.0	5.0	0.9
1084-Fourth District	5.0	5.0	5.0	-
1085-Fifth District	4.1	4.1	4.1	-
1086-Sixth District	5.0	5.0	5.0	-
1087-Seventh District	5.0	5.0	5.0	-
1088-Eighth District	5.0	5.0	5.0	-
1089-Ninth District	4.2	4.2	4.2	-
1090-Tenth District	5.0	5.0	5.0	-
1091-Eleventh District	6.2	6.0	6.0	(0.2)
1092-Twelfth District	4.1	4.0	4.0	(0.1)
1093-Thirteenth District	4.6	4.2	4.2	(0.4)
1094-Fourteenth District	5.0	5.0	5.0	-
1095-Fifteenth District	5.0	5.0	5.0	-
1096-Sixteenth District	4.1	4.0	4.0	(0.1)
1097-Seventeenth District	4.1	4.0	4.0	(0.1)
Corporate Fund Total	91.0	91.3	91.3	0.2
General Funds Total	91.0	91.3	91.3	0.2
Total Positions	91.0	91.3	91.3	0.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	6,703,015	6,813,886	6,813,886	110,871
501165-Planned Salary Adjustment	15,292	5,484	5,484	(9,808)
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	97,325	99,218	99,218	1,893
501585-Insurance Benefits	163,774	172,645	172,645	8,871
501765-Professional Develop/Fees	34,300	32,900	32,900	(1,400)
501835-Transportation and Travel Expenses	33,500	55,000	55,000	21,500
Personal Services Total	7,047,206	7,179,133	7,179,133	131,927
Contractual Service				
520149-Communication Services	120,673	144,322	144,322	23,649
520209-Food Services	-	5,000	5,000	5,000
520259-Postage	10,250	31,245	31,245	20,995
520485-Graphics and Reproduction Services	41,700	65,400	65,400	23,700
520609-Advertising and Promotions	4,850	4,800	4,800	(50)
520825-Professional Services	889,324	524,056	524,056	(365,268)
521005-Professional Legal Expenses	50,000	30,000	30,000	(20,000)
521300-Special or Coop Programs	-	65,000	65,000	65,000
Contractual Service Total	1,116,797	869,823	869,823	(246,974)
Supplies & Materials				
530005-Food Supplies	-	600	600	600
530170-Institutional Supplies	31,500	41,731	41,731	10,231
530600-Office Supplies	128,454	126,529	126,529	(1,925)
530635-Books, Periodicals and Publish	26,208	38,913	38,913	12,705
Supplies & Materials Total	186,162	207,773	207,773	21,611
Operations & Maintenance				
540005-Utilities	35,100	44,100	44,100	9,000
540129-Maintenance and Subscription Services	28,418	12,804	12,804	(15,614)
Operations & Maintenance Total	63,518	56,904	56,904	(6,614)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	21,231	27,833	27,833	6,602
550059-Automotive Equipment Rental	9,000	13,000	13,000	4,000
550129-Facility and Office Space Rental	164,000	261,280	261,280	97,280
Rental & Leasing Total	194,231	302,113	302,113	107,882
Operating Funds Total	8,607,914	8,615,746	8,615,746	7,832

MISSION

The Secretary to the Board of Commissioners has two primary missions:

We provide legislative support and information for the Cook County Board of Commissioners, President, elected officials, agencies, departments and members of the public so items can be presented for consideration. The Secretary to the Board also provides information regarding the proceedings and policies of the Board so the legislative process will be efficient, effective, open and transparent.

We also maintain the County Historic Records Office, the agency primarily responsible for the preservation, promotion and publication of the history of Cook County—our government, communities and people.

MANDATES

Assists the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda

Staffs meetings of the County Board and the Forest Preserve District of Cook County

Oversees Board's administrative budget and assists commissioners in administration of their office budgets

Prepares all materials for County Board and Forest Preserve Board meetings

Maintains official records for County Board and Forest Preserve Board proceedings

Maintains live stream and audio and video archive of County Board and Forest Preserve Board meetings

Staff the archives Advisory Committee, the in-house historical archive for Cook County

Preserve, promote and publish the history of Cook County

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Continued legislative support for County Board, Forest Preserve Board and their committees.

Conducted orientation and provided transition services for new commissioner class and staff.

Conducted study of archive departments in large counties in terms of resources and operation.

Redesigned Secretary to the Board kiosk to improve access and user experience.

Began transfer of 35-year collection of audio and video recordings from analog to digital formats.

Created virtual record of paper documents for all 2018, 2017 and 2016 County and Forest Preserve Board meetings.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Provide online notices and support for all County Boards and Commissions.

Begin operations of Historic Records and Archives Office.

BUDGET HIGHLIGHTS

- FTE's for FY2020 will be fully funded
- Fixed charges are flat compared to FY2019

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	2,090	1,464	1,688	1,696
Total Funds	2,090	1,464	1,688	1,696
Expenditures by Type				
Personnel	1,761	1,043	1,081	1,116
Non Personnel	329	421	607	580
Total Funds	2,090	1,464	1,688	1,696
FTE Positions	9.8	10.0	10.6	10.8

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13185-Eighth District	-	5,935	-	5,935
13290-Eleventh District	-	5,935	-	5,935
13915-Fifteenth District	-	5,935	-	5,935
13920-Fifth District	-	5,935	-	5,935
14040-First District	-	5,935	-	5,935
14165-Fourteenth District	-	5,935	-	5,935
14170-Fourth District	-	5,935	-	5,935
16400-Ninth District	-	5,935	-	5,935
19140-Second District	-	5,935	-	5,935
19145-Secretary to the Board	10.6	1,587,019	10.8	1,594,851
19240-Seventeenth District	-	5,935	-	5,935
19245-Seventh District	-	5,935	-	5,935
19330-Sixteenth District	-	5,935	-	5,935
19335-Sixth District	-	5,935	-	5,936
20190-Tenth District	-	5,935	-	5,935
20220-Third District	-	5,935	-	5,935
20225-Thirteenth District	-	5,935	-	5,935
20440-Twelfth District	-	5,935	-	5,935
Total	10.6	1,687,914	10.8	1,695,747

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	903,539	929,053	929,053	25,514
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	13,234	13,888	13,888	654
501585-Insurance Benefits	163,774	172,645	172,645	8,871
501765-Professional Develop/Fees	-	-	-	0
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	1,080,547	1,115,586	1,115,586	35,039
Contractual Service				
520149-Communication Services	120,673	141,552	141,552	20,879
520259-Postage	250	250	250	0
520485-Graphics and Reproduction Services	850	850	850	0
520609-Advertising and Promotions	4,850	4,800	4,800	(50)
520825-Professional Services	240,737	168,000	168,000	(72,737)
521005-Professional Legal Expenses	50,000	30,000	30,000	(20,000)
521300-Special or Coop Programs	-	65,000	65,000	65,000
Contractual Service Total	417,360	410,452	410,452	(6,908)
Supplies & Materials				
530170-Institutional Supplies	30,000	30,000	30,000	0
530600-Office Supplies	94,404	77,908	77,908	(16,496)
530635-Books, Periodicals and Publish	20,954	29,164	29,164	8,210
Supplies & Materials Total	145,358	137,072	137,072	(8,286)
Operations & Maintenance				
540129-Maintenance and Subscription Services	23,418	4,804	4,804	(18,614)
Operations & Maintenance Total	23,418	4,804	4,804	(18,614)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	21,231	27,833	27,833	6,602
Rental & Leasing Total	21,231	27,833	27,833	6,602
Operating Funds Total	1,687,914	1,695,747	1,695,747	7,833

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19145-Secretary to the Board							
0040-Secretary of the Board	24	1.0	167,176	1.0	170,519	1.0	170,519
0047-Admin Assistant II	14	1.0	54,870	1.0	57,093	1.0	57,093
0048-Administrative Assistant III	16	0.8	51,661	0.8	53,753	0.8	53,753
0050-Administrative Assistant IV	18	1.0	76,418	1.0	79,519	1.0	79,519
0058-Legislative Reference Coordin	24	1.0	109,110	1.0	111,292	1.0	111,292
0291-Administrative Analyst I	17	1.0	50,278	1.0	48,304	1.0	48,304
0619-Legislative Coordinator II	22	1.0	83,882	1.0	75,296	1.0	75,296
0854-Public Information Officer	20	1.0	63,794	-	1	-	1
5531-Special Asst for Legal Affairs	24	0.8	72,693	1.0	104,000	1.0	104,000
5552-Deputy Secretary of the Board	22	1.0	118,904	1.0	121,539	1.0	121,539
5818-Executive Assistant I	20	1.0	63,883	1.0	66,472	1.0	66,472
9999-TEMPORARY EMPLOYEES		-	-	1.0	70,000	1.0	70,000
		10.6	\$912,668	10.8	\$957,788	10.8	\$957,788
Total Salaries and Positions		10.6	\$912,668	10.8	\$957,788	10.8	\$957,788
Turnover Adjustment		-	(9,129)	-	(28,735)	-	(28,735)
Operating Fund Totals		10.6	\$903,539	10.8	\$929,053	10.8	\$929,053

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	54,870	1.0	57,093	1.0	57,093
16	0.8	51,661	0.8	53,753	0.8	53,753
17	1.0	50,278	1.0	48,304	1.0	48,304
18	1.0	76,418	1.0	79,519	1.0	79,519
20	2.0	127,677	1.0	66,473	1.0	66,473
22	2.0	202,786	2.0	196,835	2.0	196,835
24	2.8	348,979	3.0	385,811	3.0	385,811
	-	-	1.0	70,000	1.0	70,000
Total Salaries and Positions	10.6	\$912,668	10.8	\$957,788	10.8	\$957,788
Turnover Adjustment	-	\$(9,129)	-	\$(28,735)	-	\$(28,735)
Operating Funds Total	10.6	\$903,539	10.8	\$929,053	10.8	\$929,053

MISSION

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KEY ACTIVITIES AND SERVICES

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	354	356	358	307
Non Personnel	46	44	42	93
Total Funds	400	400	400	400
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14040-First District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	352,650	301,040	301,040	(51,610)
501510-Mandatory Medicare Cost	5,113	4,365	4,365	(748)
501765-Professional Develop/Fees	-	1,500	1,500	1,500
Personal Services Total	357,763	306,905	306,905	(50,858)
Contractual Service				
520149-Communication Services	-	1,000	1,000	1,000
520209-Food Services	-	4,000	4,000	4,000
520259-Postage	-	19,295	19,295	19,295
520485-Graphics and Reproduction Services	-	8,000	8,000	8,000
520825-Professional Services	42,237	25,000	25,000	(17,237)
Contractual Service Total	42,237	57,295	57,295	15,058
Supplies & Materials				
530600-Office Supplies	-	2,000	2,000	2,000
Supplies & Materials Total	-	2,000	2,000	2,000
Operations & Maintenance				
540005-Utilities	-	3,200	3,200	3,200
Operations & Maintenance Total	-	3,200	3,200	3,200
Rental & Leasing				
550129-Facility and Office Space Rental	-	30,600	30,600	30,600
Rental & Leasing Total	-	30,600	30,600	30,600
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14040-First District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	45,450	2.0	108,020	2.0	108,020
6792-Aide to the Commissioner II	24	3.0	222,200	2.0	108,020	2.0	108,020
		5.0	\$352,650	5.0	\$301,040	5.0	\$301,040
Total Salaries and Positions		5.0	\$352,650	5.0	\$301,040	5.0	\$301,040
Operating Fund Totals		5.0	\$352,650	5.0	\$301,040	5.0	\$301,040

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	267,650	4.0	216,040	4.0	216,040
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$352,650	5.0	\$301,040	5.0	\$301,040
Operating Funds Total	5.0	\$352,650	5.0	\$301,040	5.0	\$301,040

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Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	319	336	361	363
Non Personnel	81	64	39	37
Total Funds	400	400	400	400
FTE Positions	4.0	5.0	5.0	5.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19140-Second District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	341,035	342,550	342,550	1,515
501510-Mandatory Medicare Cost	4,945	4,967	4,967	22
501765-Professional Develop/Fees	10,000	10,000	10,000	0
501835-Transportation and Travel Expenses	5,000	5,000	5,000	0
Personal Services Total	360,980	362,517	362,517	1,537
Contractual Service				
520485-Graphics and Reproduction Services	2,000	2,000	2,000	0
520825-Professional Services	12,020	10,483	10,483	(1,537)
Contractual Service Total	14,020	12,483	12,483	(1,537)
Supplies & Materials				
530600-Office Supplies	8,000	8,000	8,000	0
Supplies & Materials Total	8,000	8,000	8,000	0
Operations & Maintenance				
540005-Utilities	5,000	-	-	(5,000)
Operations & Maintenance Total	5,000	-	-	(5,000)
Rental & Leasing				
550129-Facility and Office Space Rental	12,000	17,000	17,000	5,000
Rental & Leasing Total	12,000	17,000	17,000	5,000
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19140-Second District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	149,985	3.0	149,379	3.0	149,379
6792-Aide to the Commissioner II	24	1.0	106,050	1.0	108,171	1.0	108,171
		5.0	\$341,035	5.0	\$342,550	5.0	\$342,550
Total Salaries and Positions		5.0	\$341,035	5.0	\$342,550	5.0	\$342,550
Operating Fund Totals		5.0	\$341,035	5.0	\$342,550	5.0	\$342,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	256,035	4.0	257,550	4.0	257,550
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$341,035	5.0	\$342,550	5.0	\$342,550
Operating Funds Total	5.0	\$341,035	5.0	\$342,550	5.0	\$342,550

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Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	349	349	332	358
Non Personnel	51	51	68	42
Total Funds	400	400	400	400
FTE Positions	4.0	4.0	4.1	5.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
20220-Third District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.1	400,000	5.0	400,000
Total		4.1	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	327,322	352,852	352,852	25,530
501510-Mandatory Medicare Cost	4,746	5,116	5,116	370
501765-Professional Develop/Fees	-	-	-	0
Personal Services Total	332,068	357,968	357,968	25,900
Contractual Service				
520825-Professional Services	67,932	42,032	42,032	(25,900)
Contractual Service Total	67,932	42,032	42,032	(25,900)
Supplies & Materials				
530600-Office Supplies	-	-	-	0
Supplies & Materials Total	-	-	-	0
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20220-Third District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.1	135,611	1.0	41,208	1.0	41,208
6792-Aide to the Commissioner II	24	1.0	106,711	3.0	226,644	3.0	226,644
		4.1	\$327,322	5.0	\$352,852	5.0	\$352,852
Total Salaries and Positions		4.1	\$327,322	5.0	\$352,852	5.0	\$352,852
Operating Fund Totals		4.1	\$327,322	5.0	\$352,852	5.0	\$352,852

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.1	242,322	4.0	267,852	4.0	267,852
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.1	\$327,322	5.0	\$352,852	5.0	\$352,852
Operating Funds Total	4.1	\$327,322	5.0	\$352,852	5.0	\$352,852

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	344	344	346	361
Non Personnel	56	56	54	39
Total Funds	400	400	400	400
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14170-Fourth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total	5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	336,315	337,679	337,679	1,364
501510-Mandatory Medicare Cost	4,877	4,896	4,896	19
501765-Professional Develop/Fees	1,000	5,500	5,500	4,500
501835-Transportation and Travel Expenses	4,000	12,500	12,500	8,500
Personal Services Total	346,192	360,575	360,575	14,383
Contractual Service				
520485-Graphics and Reproduction Services	16,000	8,500	8,500	(7,500)
520825-Professional Services	12,308	5,425	5,425	(6,883)
Contractual Service Total	28,308	13,925	13,925	(14,383)
Supplies & Materials				
530600-Office Supplies	3,500	3,500	3,500	0
Supplies & Materials Total	3,500	3,500	3,500	0
Operations & Maintenance				
540005-Utilities	4,000	4,000	4,000	0
Operations & Maintenance Total	4,000	4,000	4,000	0
Rental & Leasing				
550129-Facility and Office Space Rental	18,000	18,000	18,000	0
Rental & Leasing Total	18,000	18,000	18,000	0
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14170-Fourth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	107,598	2.0	108,451	2.0	108,451
6792-Aide to the Commissioner II	24	2.0	143,717	2.0	144,228	2.0	144,228
		5.0	\$336,315	5.0	\$337,679	5.0	\$337,679
Total Salaries and Positions		5.0	\$336,315	5.0	\$337,679	5.0	\$337,679
Operating Fund Totals		5.0	\$336,315	5.0	\$337,679	5.0	\$337,679

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	251,315	4.0	252,679	4.0	252,679
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$336,315	5.0	\$337,679	5.0	\$337,679
Operating Funds Total	5.0	\$336,315	5.0	\$337,679	5.0	\$337,679

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Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	470	470
Total Funds	400	400	470	470
Expenditures by Type				
Personnel	353	357	360	384
Non Personnel	47	43	110	86
Total Funds	400	400	470	470
FTE Positions	5.0	4.0	4.1	4.1

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13920-Fifth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.1	470,000	4.1	470,000
Total		4.1	470,000	4.1	470,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	354,886	378,703	378,703	23,817
501510-Mandatory Medicare Cost	5,146	5,491	5,491	345
501765-Professional Develop/Fees	-	-	-	0
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	360,032	384,194	384,194	24,162
Contractual Service				
520825-Professional Services	74,468	50,306	50,306	(24,162)
Contractual Service Total	74,468	50,306	50,306	(24,162)
Supplies & Materials				
530005-Food Supplies	-	-	-	0
530600-Office Supplies	5,000	5,000	5,000	0
530635-Books, Periodicals and Publish	-	-	-	0
Supplies & Materials Total	5,000	5,000	5,000	0
Operations & Maintenance				
540005-Utilities	3,500	3,500	3,500	0
540129-Maintenance and Subscription Services	3,000	3,000	3,000	0
Operations & Maintenance Total	6,500	6,500	6,500	0
Rental & Leasing				
550059-Automotive Equipment Rental	9,000	9,000	9,000	0
550129-Facility and Office Space Rental	15,000	15,000	15,000	0
Rental & Leasing Total	24,000	24,000	24,000	0
Operating Funds Total	470,000	470,000	470,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13920-Fifth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.1	158,339	2.1	179,925	2.1	179,925
6792-Aide to the Commissioner II	24	1.0	111,547	1.0	113,778	1.0	113,778
		4.1	\$354,886	4.1	\$378,703	4.1	\$378,703
Total Salaries and Positions		4.1	\$354,886	4.1	\$378,703	4.1	\$378,703
Operating Fund Totals		4.1	\$354,886	4.1	\$378,703	4.1	\$378,703

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.1	269,886	3.1	293,703	3.1	293,703
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.1	\$354,886	4.1	\$378,703	4.1	\$378,703
Operating Funds Total	4.1	\$354,886	4.1	\$378,703	4.1	\$378,703

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Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	382	382	355	353
Non Personnel	18	18	45	47
Total Funds	400	400	400	400
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19335-Sixth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	349,620	344,442	344,442	(5,178)
501510-Mandatory Medicare Cost	5,069	4,994	4,994	(75)
501765-Professional Develop/Fees	-	1,000	1,000	1,000
501835-Transportation and Travel Expenses	-	3,000	3,000	3,000
Personal Services Total	354,689	353,437	353,437	(1,252)
Contractual Service				
520259-Postage	-	7,500	7,500	7,500
520485-Graphics and Reproduction Services	-	6,000	6,000	6,000
520825-Professional Services	45,311	21,613	21,613	(23,698)
Contractual Service Total	45,311	35,113	35,113	(10,198)
Supplies & Materials				
530600-Office Supplies	-	-	-	0
530635-Books, Periodicals and Publish	-	650	650	650
Supplies & Materials Total	-	650	650	650
Rental & Leasing				
550129-Facility and Office Space Rental	-	10,800	10,800	10,800
Rental & Leasing Total	-	10,800	10,800	10,800
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19335-Sixth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
4783-Commissioners Staff	24	2.0	111,100	-	-	-	-
6791-Aide to the Commissioner I	24	-	-	2.0	93,748	2.0	93,748
6792-Aide to the Commissioner II	24	2.0	153,520	2.0	165,694	2.0	165,694
		5.0	\$349,620	5.0	\$344,442	5.0	\$344,442
Total Salaries and Positions		5.0	\$349,620	5.0	\$344,442	5.0	\$344,442
Operating Fund Totals		5.0	\$349,620	5.0	\$344,442	5.0	\$344,442

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	264,620	4.0	259,442	4.0	259,442
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$349,620	5.0	\$344,442	5.0	\$344,442
Operating Funds Total	5.0	\$349,620	5.0	\$344,442	5.0	\$344,442

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Total Funds	0	0	0	0
FTE Positions	0.0	0.0	0.0	0.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19245-Seventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	312,064	330,188	330,188	18,124
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	4,525	4,788	4,788	263
501765-Professional Develop/Fees	5,000	6,500	6,500	1,500
501835-Transportation and Travel Expenses	2,500	3,000	3,000	500
Personal Services Total	324,089	344,475	344,475	20,386
Contractual Service				
520825-Professional Services	39,411	28,825	28,825	(10,586)
Contractual Service Total	39,411	28,825	28,825	(10,586)
Supplies & Materials				
530600-Office Supplies	5,000	5,000	5,000	0
530635-Books, Periodicals and Publish	1,500	1,500	1,500	0
Supplies & Materials Total	6,500	6,500	6,500	0
Operations & Maintenance				
540005-Utilities	9,600	6,000	6,000	(3,600)
540129-Maintenance and Subscription Services	-	1,000	1,000	1,000
Operations & Maintenance Total	9,600	7,000	7,000	(2,600)
Rental & Leasing				
550129-Facility and Office Space Rental	20,400	13,200	13,200	(7,200)
Rental & Leasing Total	20,400	13,200	13,200	(7,200)
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19245-Seventh District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	105,864	2.0	107,141	2.0	107,141
6792-Aide to the Commissioner II	24	2.0	121,200	2.0	138,047	2.0	138,047
		5.0	\$312,064	5.0	\$330,188	5.0	\$330,188
Total Salaries and Positions		5.0	\$312,064	5.0	\$330,188	5.0	\$330,188
Operating Fund Totals		5.0	\$312,064	5.0	\$330,188	5.0	\$330,188

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	227,064	4.0	245,188	4.0	245,188
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$312,064	5.0	\$330,188	5.0	\$330,188
Operating Funds Total	5.0	\$312,064	5.0	\$330,188	5.0	\$330,188

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Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	352	352	353	350
Non Personnel	48	48	47	50
Total Funds	400	400	400	400
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13185-Eighth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	347,270	345,238	345,238	(2,032)
501510-Mandatory Medicare Cost	5,035	5,006	5,006	(29)
501765-Professional Develop/Fees	300	200	200	(100)
Personal Services Total	352,605	350,444	350,444	(2,161)
Contractual Service				
520259-Postage	5,000	1,200	1,200	(3,800)
520485-Graphics and Reproduction Services	9,000	11,200	11,200	2,200
520825-Professional Services	7,995	11,256	11,256	3,261
Contractual Service Total	21,995	23,656	23,656	1,661
Supplies & Materials				
530005-Food Supplies	-	600	600	600
530600-Office Supplies	4,900	1,100	1,100	(3,800)
530635-Books, Periodicals and Publish	-	200	200	200
Supplies & Materials Total	4,900	1,900	1,900	(3,000)
Operations & Maintenance				
540005-Utilities	6,000	6,000	6,000	0
Operations & Maintenance Total	6,000	6,000	6,000	0
Rental & Leasing				
550129-Facility and Office Space Rental	14,500	18,000	18,000	3,500
Rental & Leasing Total	14,500	18,000	18,000	3,500
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13185-Eighth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	114,576	2.0	109,590	2.0	109,590
6792-Aide to the Commissioner II	24	2.0	147,694	2.0	150,648	2.0	150,648
		5.0	\$347,270	5.0	\$345,238	5.0	\$345,238
Total Salaries and Positions		5.0	\$347,270	5.0	\$345,238	5.0	\$345,238
Operating Fund Totals		5.0	\$347,270	5.0	\$345,238	5.0	\$345,238

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	262,270	4.0	260,238	4.0	260,238
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$347,270	5.0	\$345,238	5.0	\$345,238
Operating Funds Total	5.0	\$347,270	5.0	\$345,238	5.0	\$345,238

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	362	362	375	379
Non Personnel	38	38	25	21
Total Funds	400	400	400	400
FTE Positions	4.1	4.1	4.2	4.2

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
16400-Ninth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.2	400,000	4.2	400,000
Total	4.2	400,000	4.2	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	349,871	361,618	361,618	11,747
501165-Planned Salary Adjustment	8,501	-	-	(8,501)
501510-Mandatory Medicare Cost	5,073	5,243	5,243	170
501835-Transportation and Travel Expenses	12,000	12,000	12,000	0
Personal Services Total	375,445	378,861	378,861	3,416
Contractual Service				
520259-Postage	1,000	1,000	1,000	0
520485-Graphics and Reproduction Services	6,000	2,500	2,500	(3,500)
520825-Professional Services	2,000	3,939	3,939	1,939
Contractual Service Total	9,000	7,439	7,439	(1,561)
Supplies & Materials				
530600-Office Supplies	3,000	1,000	1,000	(2,000)
530635-Books, Periodicals and Publish	355	500	500	145
Supplies & Materials Total	3,355	1,500	1,500	(1,855)
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,000	2,000	2,000	0
Operations & Maintenance Total	2,000	2,000	2,000	0
Rental & Leasing				
550129-Facility and Office Space Rental	10,200	10,200	10,200	0
Rental & Leasing Total	10,200	10,200	10,200	0
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16400-Ninth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.4	79,434	1.4	83,689	1.4	83,689
6792-Aide to the Commissioner II	24	1.8	185,437	1.8	192,928	1.8	192,928
		4.2	\$349,871	4.2	\$361,618	4.2	\$361,618
Total Salaries and Positions		4.2	\$349,871	4.2	\$361,618	4.2	\$361,618
Operating Fund Totals		4.2	\$349,871	4.2	\$361,618	4.2	\$361,618

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	264,871	3.2	276,618	3.2	276,618
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.2	\$349,871	4.2	\$361,618	4.2	\$361,618
Operating Funds Total	4.2	\$349,871	4.2	\$361,618	4.2	\$361,618

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	361	363	351	373
Non Personnel	39	37	49	27
Total Funds	400	400	400	400
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20190-Tenth District	5.0	400,000	5.0	400,000
Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.				
Total	5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	340,530	366,190	366,190	25,660
501510-Mandatory Medicare Cost	4,938	5,310	5,310	372
501835-Transportation and Travel Expenses	6,000	1,500	1,500	(4,500)
Personal Services Total	351,468	373,000	373,000	21,532
Contractual Service				
520485-Graphics and Reproduction Services	3,000	-	-	(3,000)
520825-Professional Services	28,532	5,000	5,000	(23,532)
Contractual Service Total	31,532	5,000	5,000	(26,532)
Supplies & Materials				
530600-Office Supplies	3,000	-	-	(3,000)
530635-Books, Periodicals and Publish	2,000	2,000	2,000	0
Supplies & Materials Total	5,000	2,000	2,000	(3,000)
Rental & Leasing				
550129-Facility and Office Space Rental	12,000	20,000	20,000	8,000
Rental & Leasing Total	12,000	20,000	20,000	8,000
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20190-Tenth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
4783-Commissioners Staff	24	1.0	60,600	-	-	-	-
6791-Aide to the Commissioner I	24	2.0	121,200	3.0	199,077	3.0	199,077
6792-Aide to the Commissioner II	24	1.0	73,730	1.0	82,113	1.0	82,113
		5.0	\$340,530	5.0	\$366,190	5.0	\$366,190
Total Salaries and Positions		5.0	\$340,530	5.0	\$366,190	5.0	\$366,190
Operating Fund Totals		5.0	\$340,530	5.0	\$366,190	5.0	\$366,190

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	255,530	4.0	281,190	4.0	281,190
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$340,530	5.0	\$366,190	5.0	\$366,190
Operating Funds Total	5.0	\$340,530	5.0	\$366,190	5.0	\$366,190

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	450	450	450	450
Total Funds	450	450	450	450
Expenditures by Type				
Personnel	446	446	446	436
Non Personnel	4	4	4	14
Total Funds	450	450	450	450
FTE Positions	5.7	5.7	6.2	6.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13290-Eleventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	3.1	209,532	3.0	197,489
13960-Finance Committee	Provides clerical and logistical support for Finance Committee	3.1	240,468	3.0	252,510
Total		6.2	450,000	6.0	450,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	440,021	429,936	429,936	(10,085)
501510-Mandatory Medicare Cost	6,380	6,234	6,234	(146)
Personal Services Total	446,401	436,170	436,170	(10,231)
Contractual Service				
520259-Postage	1,000	1,000	1,000	0
520485-Graphics and Reproduction Services	200	200	200	0
Contractual Service Total	1,200	1,200	1,200	0
Supplies & Materials				
530170-Institutional Supplies	1,500	11,731	11,731	10,231
530600-Office Supplies	500	500	500	0
530635-Books, Periodicals and Publish	399	399	399	0
Supplies & Materials Total	2,399	12,630	12,630	10,231
Operating Funds Total	450,000	450,000	450,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13290-Eleventh District							
6791-Aide to the Commissioner I	24	1.1	44,754	1.0	44,754	1.0	44,754
6792-Aide to the Commissioner II	24	2.0	159,911	2.0	147,844	2.0	147,844
		3.1	\$204,665	3.0	\$192,598	3.0	\$192,598
13960-Finance Committee							
0007-Chairman of Finance	S	1.0	90,000	1.0	90,000	1.0	90,000
6791-Aide to the Commissioner I	24	1.1	46,271	1.0	46,271	1.0	46,271
6792-Aide to the Commissioner II	24	1.0	99,085	1.0	101,067	1.0	101,067
		3.1	\$235,356	3.0	\$237,338	3.0	\$237,338
Total Salaries and Positions		6.2	\$440,021	6.0	\$429,936	6.0	\$429,936
Operating Fund Totals		6.2	\$440,021	6.0	\$429,936	6.0	\$429,936

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.2	350,021	5.0	339,936	5.0	339,936
S	1.0	90,000	1.0	90,000	1.0	90,000
Total Salaries and Positions	6.2	\$440,021	6.0	\$429,936	6.0	\$429,936
Operating Funds Total	6.2	\$440,021	6.0	\$429,936	6.0	\$429,936

MISSION

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Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	352	352	208	318
Non Personnel	48	48	192	82
Total Funds	400	400	400	400
FTE Positions	4.0	4.0	4.1	4.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
20440-Twelfth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.1	400,000	4.0	400,000
Total		4.1	400,000	4.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	205,001	298,768	298,768	93,767
501510-Mandatory Medicare Cost	2,973	4,332	4,332	1,359
501585-Insurance Benefits	-	-	-	0
501765-Professional Develop/Fees	-	7,500	7,500	7,500
501835-Transportation and Travel Expenses	-	7,500	7,500	7,500
Personal Services Total	207,974	318,100	318,100	110,126
Contractual Service				
520149-Communication Services	-	1,770	1,770	1,770
520259-Postage	-	1,000	1,000	1,000
520485-Graphics and Reproduction Services	-	13,000	13,000	13,000
520825-Professional Services	192,026	31,793	31,793	(160,233)
Contractual Service Total	192,026	47,563	47,563	(144,463)
Supplies & Materials				
530600-Office Supplies	-	9,837	9,837	9,837
530635-Books, Periodicals and Publish	-	1,500	1,500	1,500
Supplies & Materials Total	-	11,337	11,337	11,337
Operations & Maintenance				
540005-Utilities	-	3,000	3,000	3,000
540129-Maintenance and Subscription Services	-	2,000	2,000	2,000
Operations & Maintenance Total	-	5,000	5,000	5,000
Rental & Leasing				
550059-Automotive Equipment Rental	-	4,000	4,000	4,000
550129-Facility and Office Space Rental	-	14,000	14,000	14,000
Rental & Leasing Total	-	18,000	18,000	18,000
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20440-Twelfth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.1	40,001	0.0	1	0.0	1
6792-Aide to the Commissioner II	24	2.0	80,000	3.0	213,767	3.0	213,767
		4.1	\$205,001	4.0	\$298,768	4.0	\$298,768
Total Salaries and Positions		4.1	\$205,001	4.0	\$298,768	4.0	\$298,768
Operating Fund Totals		4.1	\$205,001	4.0	\$298,768	4.0	\$298,768

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.1	120,001	3.0	213,768	3.0	213,768
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.1	\$205,001	4.0	\$298,768	4.0	\$298,768
Operating Funds Total	4.1	\$205,001	4.0	\$298,768	4.0	\$298,768

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	363	359	372	321
Non Personnel	37	41	28	79
Total Funds	400	400	400	400
FTE Positions	4.5	4.5	4.6	4.2

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
20225-Thirteenth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.6	400,000	4.2	400,000
Total	4.6	400,000	4.2	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	366,434	316,795	316,795	(49,639)
501510-Mandatory Medicare Cost	5,313	4,594	4,594	(719)
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	371,747	321,389	321,389	(50,358)
Contractual Service				
520825-Professional Services	7,253	57,611	57,611	50,358
Contractual Service Total	7,253	57,611	57,611	50,358
Operations & Maintenance				
540005-Utilities	4,000	4,000	4,000	0
Operations & Maintenance Total	4,000	4,000	4,000	0
Rental & Leasing				
550129-Facility and Office Space Rental	17,000	17,000	17,000	0
Rental & Leasing Total	17,000	17,000	17,000	0
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20225-Thirteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.8	184,474	2.2	175,134	2.2	175,134
6792-Aide to the Commissioner II	24	0.8	96,960	1.0	56,661	1.0	56,661
		4.6	\$366,434	4.2	\$316,795	4.2	\$316,795
Total Salaries and Positions		4.6	\$366,434	4.2	\$316,795	4.2	\$316,795
Operating Fund Totals		4.6	\$366,434	4.2	\$316,795	4.2	\$316,795

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.6	281,434	3.2	231,795	3.2	231,795
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.6	\$366,434	4.2	\$316,795	4.2	\$316,795
Operating Funds Total	4.6	\$366,434	4.2	\$316,795	4.2	\$316,795

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	378	378	380	333
Non Personnel	22	22	20	67
Total Funds	400	400	400	400
FTE Positions	4.0	5.0	5.0	5.0

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
14165-Fourteenth District	5.0	400,000	5.0	400,000
Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.				
Total	5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	357,370	327,794	327,794	(29,576)
501510-Mandatory Medicare Cost	5,182	4,753	4,753	(429)
501765-Professional Develop/Fees	17,500	-	-	(17,500)
501835-Transportation and Travel Expenses	-	500	500	500
Personal Services Total	380,052	333,047	333,047	(47,005)
Contractual Service				
520485-Graphics and Reproduction Services	-	4,500	4,500	4,500
520825-Professional Services	15,848	37,453	37,453	21,605
Contractual Service Total	15,848	41,953	41,953	26,105
Supplies & Materials				
530600-Office Supplies	-	1,000	1,000	1,000
Supplies & Materials Total	-	1,000	1,000	1,000
Operations & Maintenance				
540005-Utilities	-	3,000	3,000	3,000
Operations & Maintenance Total	-	3,000	3,000	3,000
Rental & Leasing				
550129-Facility and Office Space Rental	4,100	21,000	21,000	16,900
Rental & Leasing Total	4,100	21,000	21,000	16,900
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14165-Fourteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	64,302	2.0	67,660	2.0	67,660
6792-Aide to the Commissioner II	24	2.0	208,068	2.0	175,134	2.0	175,134
		5.0	\$357,370	5.0	\$327,794	5.0	\$327,794
Total Salaries and Positions		5.0	\$357,370	5.0	\$327,794	5.0	\$327,794
Operating Fund Totals		5.0	\$357,370	5.0	\$327,794	5.0	\$327,794

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	272,370	4.0	242,794	4.0	242,794
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$357,370	5.0	\$327,794	5.0	\$327,794
Operating Funds Total	5.0	\$357,370	5.0	\$327,794	5.0	\$327,794

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	334	334	349	350
Non Personnel	66	66	51	50
Total Funds	400	400	400	400
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13915-Fifteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	400,000
Total		5.0	400,000	5.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	340,025	335,339	335,339	(4,686)
501510-Mandatory Medicare Cost	4,930	4,862	4,862	(68)
501835-Transportation and Travel Expenses	4,000	10,000	10,000	6,000
Personal Services Total	348,955	350,201	350,201	1,246
Contractual Service				
520209-Food Services	-	1,000	1,000	1,000
520259-Postage	3,000	-	-	(3,000)
520485-Graphics and Reproduction Services	4,000	8,000	8,000	4,000
520825-Professional Services	41,545	1,344	1,344	(40,201)
Contractual Service Total	48,545	10,344	10,344	(38,201)
Supplies & Materials				
530600-Office Supplies	-	10,455	10,455	10,455
530635-Books, Periodicals and Publish	1,000	3,000	3,000	2,000
Supplies & Materials Total	1,000	13,455	13,455	12,455
Operations & Maintenance				
540005-Utilities	-	8,000	8,000	8,000
Operations & Maintenance Total	-	8,000	8,000	8,000
Rental & Leasing				
550129-Facility and Office Space Rental	1,500	18,000	18,000	16,500
Rental & Leasing Total	1,500	18,000	18,000	16,500
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13915-Fifteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	157,560	3.0	157,621	3.0	157,621
6792-Aide to the Commissioner II	24	1.0	97,465	1.0	92,718	1.0	92,718
		5.0	\$340,025	5.0	\$335,339	5.0	\$335,339
Total Salaries and Positions		5.0	\$340,025	5.0	\$335,339	5.0	\$335,339
Operating Fund Totals		5.0	\$340,025	5.0	\$335,339	5.0	\$335,339

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	255,025	4.0	250,339	4.0	250,339
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	5.0	\$340,025	5.0	\$335,339	5.0	\$335,339
Operating Funds Total	5.0	\$340,025	5.0	\$335,339	5.0	\$335,339

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Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	368	380	379	380
Non Personnel	32	20	21	20
Total Funds	400	400	400	400
FTE Positions	4.0	4.1	4.1	4.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19330-Sixteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.1	400,000	4.0	400,000
Total		4.1	400,000	4.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	366,791	368,001	368,001	1,210
501165-Planned Salary Adjustment	6,791	5,484	5,484	(1,307)
501510-Mandatory Medicare Cost	5,318	5,336	5,336	18
501765-Professional Develop/Fees	500	700	700	200
Personal Services Total	379,400	379,521	379,521	121
Contractual Service				
520485-Graphics and Reproduction Services	650	650	650	0
Contractual Service Total	650	650	650	0
Supplies & Materials				
530600-Office Supplies	1,150	1,229	1,229	79
Supplies & Materials Total	1,150	1,229	1,229	79
Operations & Maintenance				
540005-Utilities	1,500	1,600	1,600	100
Operations & Maintenance Total	1,500	1,600	1,600	100
Rental & Leasing				
550129-Facility and Office Space Rental	17,300	17,000	17,000	(300)
Rental & Leasing Total	17,300	17,000	17,000	(300)
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19330-Sixteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	0.1	1	0.0	1	0.0	1
6792-Aide to the Commissioner II	24	3.0	281,790	3.0	283,000	3.0	283,000
		4.1	\$366,791	4.0	\$368,001	4.0	\$368,001
Total Salaries and Positions		4.1	\$366,791	4.0	\$368,001	4.0	\$368,001
Operating Fund Totals		4.1	\$366,791	4.0	\$368,001	4.0	\$368,001

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.1	281,791	3.0	283,001	3.0	283,001
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.1	\$366,791	4.0	\$368,001	4.0	\$368,001
Operating Funds Total	4.1	\$366,791	4.0	\$368,001	4.0	\$368,001

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Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	400	400	400	400
Total Funds	400	400	400	400
Expenditures by Type				
Personnel	346	316	317	353
Non Personnel	54	84	83	47
Total Funds	400	400	400	400
FTE Positions	4.0	4.0	4.1	4.0

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
19240-Seventeenth District	4.1	400,000	4.0	400,000
Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.				
Total	4.1	400,000	4.0	400,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	312,271	347,702	347,702	35,431
501510-Mandatory Medicare Cost	4,528	5,042	5,042	514
Personal Services Total	316,799	352,744	352,744	35,945
Contractual Service				
520825-Professional Services	59,701	23,976	23,976	(35,725)
Contractual Service Total	59,701	23,976	23,976	(35,725)
Operations & Maintenance				
540005-Utilities	1,500	1,800	1,800	300
Operations & Maintenance Total	1,500	1,800	1,800	300
Rental & Leasing				
550129-Facility and Office Space Rental	22,000	21,480	21,480	(520)
Rental & Leasing Total	22,000	21,480	21,480	(520)
Operating Funds Total	400,000	400,000	400,000	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19240-Seventeenth District							
0006-County Commissioner	S	1.0	85,000	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	40,400	0.0	1	0.0	1
6792-Aide to the Commissioner II	24	2.0	186,870	3.0	262,701	3.0	262,701
		4.0	\$312,270	4.0	\$347,702	4.0	\$347,702
Total Salaries and Positions		4.0	\$312,270	4.0	\$347,702	4.0	\$347,702
Operating Fund Totals		4.0	\$312,270	4.0	\$347,702	4.0	\$347,702

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	227,270	3.0	262,702	3.0	262,702
S	1.0	85,000	1.0	85,000	1.0	85,000
Total Salaries and Positions	4.0	\$312,270	4.0	\$347,702	4.0	\$347,702
Operating Funds Total	4.0	\$312,270	4.0	\$347,702	4.0	\$347,702

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PERSONAL SERVICES, SUMMARY OF POSITIONS
SUMMARY OF POSITIONS BY GRADE

OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1080-Office of Independent Inspector General	2,012,780	1,858,826	1,858,826	(153,954)
Corporate Fund Total	\$2,012,780	\$1,858,826	\$1,858,826	\$(153,954)
General Funds Total	\$2,012,780	\$1,858,826	\$1,858,826	\$(153,954)
Total Appropriations	\$2,012,780	\$1,858,826	\$1,858,826	\$(153,954)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1080-Office of Independent Inspector General	17.0	19.0	19.0	2.0
Corporate Fund Total	17.0	19.0	19.0	2.0
General Funds Total	17.0	19.0	19.0	2.0
Total Positions	17.0	19.0	19.0	2.0

MISSION

The OIIG was formed to detect and deter corruption, fraud, waste, mismanagement, unlawful political discrimination and misconduct in the operation of Cook County Government. This mission now extends to the Metropolitan Water Reclamation District of Greater Chicago (MWRD).

MANDATES

Continues to meet the goals set forth in the OIIG Enabling Ordinance and the Supplemental Relief Orders entered in the matter of Shakman v. Cook County (N.D. Ill.). Considers approximately 550 complaints annually for possible investigative action.

Provides training to Cook County employees on the functions and mission of the OIIG, as well as unlawful political discrimination and other forms of unlawful practices.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2018, the OIIG received a total of 551 complaints. From this total, 57 summary investigative reports were issued. In 2019, as of July 15, 2019, the OIIG has received 335 complaints and issued 18 summary reports. The numbers of complaints and case openings in FY2019 has trended upward and it is anticipated that these numbers will continue at the same rate or higher in FY2020. In May 2019, Cook County and the MWRD finalized an Intergovernmental Agreement extending the jurisdiction of the OIIG to include the MWRD in the same manner as exists for Cook County Government. The MWRD will be responsible for the costs associated with the services provided by the OIIG. The OIIG continued its efforts to identify contract improprieties in Cook County Government with the goal of detecting such improprieties and by doing so deterring future attempts of this type of misconduct. The OIIG has continued to monitor Cook County Health (CCH) to ensure monies owed CCH are successfully processed and collected. Additionally, the OIIG has conducted other reviews at CCH with an effort toward maintaining fiscal integrity. The OIIG continues to focus its efforts on increasing the percentage of recommendations accepted and increasing the number of new complaints per investigator.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, the OIIG will initiate program reviews in areas of county government identified as having potential inefficiencies. These areas will be identified systematically by numbers of complaints received, requests from managers and potential for fiscal loss. The OIIG will continue its efforts to monitor Cook County Government's fiscal and contractual processes to prevent any negative impact on the financial position of Cook County. The OIIG will continue to investigate MWRD complaints and attempt to identify areas of potential misconduct or waste by initiating program reviews. The OIIG, with a full staffing level in 2020, anticipates receiving and processing more complaints and consequently making a greater impact on the operational efficiency of Cook County Government. This increased productivity will impact the number of new complaints worked by each OIIG investigator as well as the number of recommendations adopted. In 2020, the OIIG will continue its statutory responsibilities to diligently pursue unlawful political discrimination complaints as well as addressing sexual harassment and employment discrimination matters.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
OIIG Output Metric					
Number of New Complaints	417	567	570	600	600
OIIG Efficiency Metric					
Average Number of New Complaints per Investigator	36	50	50	52	50
OIIG Outcome Metric					
% of Recommendations Adopted	75%	83%	80%	80%	80%
Zero Based Budget Metric					
Average Field Staff Cost per Complaint	\$2,918.00	\$1,773.37	\$2,400.00	\$2,200.00	\$2,200.00

BUDGET HIGHLIGHTS

- OIIG FY2020 budget request of \$1,848,233 is significantly lower than the OIIG's targeted amount due to the chargebacks from the MWRD and the Forest Preserve District.
- The OIIG anticipates a high volume of MWRD complaints during its first full year of jurisdictional oversight. In anticipation, the OIIG has assigned two full-time investigators to MWRD matters.
- The OIIG will continue its focus on sexual harassment and other employment discrimination matters.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	2,142	1,965	2,013	1,859
Total Funds	2,142	1,965	2,013	1,859
Expenditures by Type				
Personnel	1,997	1,857	1,957	2,236
Non Personnel	145	107	56	(377)
Total Funds	2,142	1,965	2,013	1,859
FTE Positions	18.0	17.0	17.0	19.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	717,796	5.0	601,780
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	12.0	1,294,984	14.0	1,257,046
Total		17.0	2,012,780	19.0	1,858,826

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,694,937	1,937,749	1,937,749	242,812
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	25,336	28,966	28,966	3,630
501585-Insurance Benefits	226,428	258,543	258,543	32,115
501765-Professional Develop/Fees	10,300	10,300	10,300	0
501835-Transportation and Travel Expenses	250	500	500	250
Personal Services Total	1,957,251	2,236,058	2,236,058	278,807
Contractual Service				
520149-Communication Services	1,437	641	641	(796)
520259-Postage	200	300	300	100
520485-Graphics and Reproduction Services	350	450	450	100
520825-Professional Services	7,200	14,100	14,100	6,900
Contractual Service Total	9,187	15,491	15,491	6,304
Supplies & Materials				
530600-Office Supplies	2,000	2,300	2,300	300
530635-Books, Periodicals and Publish	3,938	4,123	4,123	185
Supplies & Materials Total	5,938	6,423	6,423	485
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,219	26,694	26,694	19,475
540245-Automotive Operations and Maintenance	2,425	6,000	6,000	3,575
540345-Property Maintenance and Operations	71,698	72,812	72,812	1,114
Operations & Maintenance Total	81,342	105,506	105,506	24,164
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	5,822	2,352	2,352	(3,470)
550129-Facility and Office Space Rental	3,240	3,240	3,240	0
Rental & Leasing Total	9,062	5,592	5,592	(3,470)
Contingencies & Special Purpose				
580050-Cook County Administration	-	7,756	7,756	7,756
580379-Appropriation Adjustments	-	132,000	132,000	132,000
580419-Appropriation Transfer	(50,000)	(650,000)	(650,000)	(600,000)
Contingencies & Special Purpose Total	(50,000)	(510,244)	(510,244)	(460,244)
Operating Funds Total	2,012,780	1,858,826	1,858,826	(153,954)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0062-Inspector General	24	1.0	163,906	1.0	167,184	1.0	167,184
5203-Deputy Inspector General	24	2.0	235,784	2.0	259,550	2.0	259,550
5566-General Counsel-OIIG	24	1.0	117,892	1.0	129,775	1.0	129,775
6292-Exec Asst to the Inspect Gen	21	1.0	72,521	1.0	75,459	1.0	75,459
		5.0	\$590,103	5.0	\$631,969	5.0	\$631,969
15220-Investigations							
0149-Investigator IV Financial	21	2.0	201,492	1.0	103,218	1.0	103,218
0150-Investigator III	20	5.0	429,491	5.0	430,508	5.0	430,508
0642-Investigator V	22	2.0	212,851	3.0	315,914	3.0	315,914
5575-Investigator IV-OIIG	21	2.0	207,176	4.0	405,519	4.0	405,519
7153-Investigator V-UPD Supervisor	22	1.0	106,242	1.0	110,551	1.0	110,551
		12.0	\$1,157,252	14.0	\$1,365,710	14.0	\$1,365,710
Total Salaries and Positions		17.0	\$1,747,355	19.0	\$1,997,679	19.0	\$1,997,679
Turnover Adjustment		-	(52,418)	-	(59,930)	-	(59,930)
Operating Fund Totals		17.0	\$1,694,937	19.0	\$1,937,749	19.0	\$1,937,749

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	429,491	5.0	430,508	5.0	430,508
21	5.0	481,190	6.0	584,196	6.0	584,196
22	3.0	319,092	4.0	426,465	4.0	426,465
24	4.0	517,582	4.0	556,509	4.0	556,509
Total Salaries and Positions	17.0	\$1,747,355	19.0	\$1,997,679	19.0	\$1,997,679
Turnover Adjustment	-	\$(52,418)	-	\$(59,930)	-	\$(59,930)
Operating Funds Total	17.0	\$1,694,937	19.0	\$1,937,749	19.0	\$1,937,749

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COOK COUNTY HEALTH AND HOSPITALS SYSTEM

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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Health Enterprise Fund				
4890-Health System Administration	52,807,903	42,529,427	42,529,427	(10,278,476)
4240-Cermak Health Services	87,200,407	80,792,032	80,792,032	(6,408,375)
4241-Health Services - JTDC	7,867,744	7,176,307	7,176,307	(691,437)
4891-Provident Hospital	53,577,464	56,467,378	56,467,378	2,889,914
4893-Ambulatory & Community Health Network of Cook County	129,306,796	81,664,685	81,664,685	(47,642,111)
4894-Ruth M. Rothstein CORE Center	23,599,514	23,101,169	23,101,169	(498,345)
4895-Department of Public Health	13,018,093	10,186,164	10,186,164	(2,831,929)
4896-Managed Care	1,549,038,935	1,799,936,368	1,799,936,368	250,897,433
4897-John H. Stroger Jr, Hospital of Cook County	735,841,663	671,529,031	671,529,031	(64,312,632)
4898-Oak Forest Health Center	5,180,497	4,713,220	4,713,220	(467,277)
4899-Special Purpose Appropriations	33,015,528	45,900,560	45,900,560	12,885,032
Health Enterprise Fund Total	\$2,690,454,544	\$2,823,996,341	\$2,823,996,341	\$133,541,797
Special Purpose Funds				
11248-Lead Poisoning Prevention	3,363,457	3,210,793	3,210,793	(152,664)
11255-Suburban Tuberculosis Sanitarium District	5,087,305	3,900,000	3,900,000	(1,187,305)
Special Purpose Funds Total	\$8,450,762	\$7,110,793	\$7,110,793	\$(1,339,969)
Restricted				

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
G53498-Grant: 2018 IDHS Supplemental Food WI	1,123,207	-	-	(1,123,207)
G53563-Grant 2018 IDHS Block Grant Vivitrol	75,000	-	-	(75,000)
G53564-Grant 2018 IDHS Opioid STR	1,354,490	-	-	(1,354,490)
G53462-Grant: 2018 Bioterrorism Prep/Planning	595,929	-	-	(595,929)
G53465-Grant: 2018 Breast and Cervical	65,203	-	-	(65,203)
G53477-Grant: 2018 Cities Readiness Initiativ	118,873	-	-	(118,873)
G53489-Grant: 2018 Great Lakes Hemophilia 1	7,067	-	-	(7,067)
G53497-Grant: 2018 IDHS Case Management	317,096	-	-	(317,096)
G53527-Grant: 2017 Summer Food Inspection	6,667	-	-	(6,667)
G53574-Grant 2017 COHORT Culture of Health Leaders	19,999	-	-	(19,999)
G53467-Grant: 2018 Breast and Cervical State	59,066	-	-	(59,066)
G53487-Grant: 2018 Genetics Grant	32,000	-	-	(32,000)
G53501-Grant: 2018 IDPH Health Protection	1,243,224	-	-	(1,243,224)
G53503-Grant: 2018 IDPH Vision/Hearing Scrn	18,592	-	-	(18,592)
G53529-Grant: 2018 TobaccoFree Comm	328,182	-	-	(328,182)
G53558-Grant 2017 Body Art & Tanning Facility Inspection	29,375	-	-	(29,375)
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	716,834	504,581	504,581	(212,253)
G53622-Grant 2018 DPH HIV Prevention	45,100	-	-	(45,100)
G53623-Grant 2019 DPH Breast and Cervical Cancer	130,405	80,241	80,241	(50,164)
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	78,187	54,858	54,858	(23,329)
G53625-Grant 2018 DPH Perinatal Hepatitis B Prevention	17,500	-	-	(17,500)
G53626-Grant 2019 DPH Case Management	371,535	289,914	289,914	(81,621)
G53627-Grant 2019 DPH Vision and Hearing Screening	37,184	-	-	(37,184)
G53628-Grant 2019 CCH Supplemental WIC	2,291,205	1,031,723	1,031,723	(1,259,482)
G53629-Grant 2019 DPH Local Health Protection	1,507,407	1,904,879	1,904,879	397,472
G53630-Grant 2019 DPH Ground Water Permit	18,000	-	-	(18,000)
G53631-Grant 2019 CCH Block Grant Vivitrol	150,000	-	-	(150,000)
G53632-Grant 2019 CCH Opioid STR	2,081,713	231,914	231,914	(1,849,799)
G53633-Grant 2018 CCH Assisted Outpatient	974,169	331,240	331,240	(642,929)
G53634-Grant 2019 DPH Tobacco Free Communities	423,604	297,558	297,558	(126,046)
G53642-Grant 2018 CCH Adolescent Health	100,000	-	-	(100,000)
G53669-Grant 2019 DPH Cities Readiness	179,950	50,218	50,218	(129,732)
G53670-Grant 2019 CPH Genetics Education	64,000	-	-	(64,000)
G53671-Grant 2019 Great lakes Hemophilia	14,132	-	-	(14,132)
G53672-Grant 2019 DPH Perinatal Hepatitis B Prevention	35,000	-	-	(35,000)
G53673-Grant 2018 CCH Mental Health Collaboration	242,153	-	-	(242,153)
G53674-Grant 2019 DPH HIV Prevention	90,200	-	-	(90,200)
G53675-Grant 2019 DPH Vector Surveillance	490,888	-	-	(490,888)
G53676-Grant 2018 DPH Lead Poisoning Case Management	85,900	-	-	(85,900)
G53677-Grant 2019 DPH Lead Poisoning Case Management	171,800	-	-	(171,800)
G53680-Grant 2018 DPH Vector Surveillance	245,444	-	-	(245,444)
G53686-Grant 2018 Pritzker Community Health Initiative	83,600	-	-	(83,600)
G53691-Grant 2018 NFL American Cancer Society Breast Equity	100,000	42,298	42,298	(57,702)
G53694-Grant 2018 Chicago Southside Early Diversion	247,500	-	-	(247,500)
G53702-Grant 2018 CCH Advanced Nurse Education SNAE	311,042	-	-	(311,042)
G53720-Grant 2019 DPH Healthy Start Initiative	-	322,563	322,563	322,563
G53767-Grant 2019 CCH Adolescent Health	-	38,736	38,736	38,736
G53779-Grant 2020 CCH Supplemental WIC	-	896,018	896,018	896,018
G53780-Grant 2020 DPH Bioterrorism Prep and Plan	-	408,032	408,032	408,032
G53781-Grant 2019 DPH Breast and Cervical Fed	-	80,241	80,241	80,241
G53782-Grant 2019 DPH Breast and Cervical STE	-	45,804	45,804	45,804
G53783-Grant 2020 DPH Case Management	-	236,665	236,665	236,665
G53784-Grant 2020 DPH Cities Readiness	-	38,639	38,639	38,639
G53785-Grant 2020 CCH Opioid STR	-	216,245	216,245	216,245

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
G53786-Grant 2020 DPH Tobacco Free Communities	-	244,800	244,800	244,800
G53788-Grant 2019 CCH Pritzker Community Health	-	66,151	66,151	66,151
G53797-Grant 2020 DPH Healthy Start Initiative	-	280,548	280,548	280,548
G53800-Grant 2019 CCH Careers in Healthcare program	-	58,482	58,482	58,482
G53809-Grant 2020 CCH Pritzker Community Health	-	52,302	52,302	52,302
G53810-Grant 2020 CCH Careers in Healthcare prgm	-	48,310	48,310	48,310
G53811-Grant 2020 CCH Adolescent Health	-	42,373	42,373	42,373
Restricted Total	\$16,698,422	\$7,895,335	\$7,895,335	\$(8,803,087)
Total Appropriations	\$2,715,603,728	\$2,839,002,46	\$2,839,002,46	\$123,398,740

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Health Enterprise Fund				
4890-Health System Administration	361.0	320.0	320.0	(41.0)
4240-Cermak Health Services	631.0	574.0	574.0	(57.0)
4841-Health Services - JTDC	65.0	62.0	62.0	(3.0)
4891-Provident Hospital	379.6	403.0	403.0	23.4
4893-Ambulatory & Community Health Network of Cook County	848.8	402.0	402.0	(446.8)
4894-Ruth M. Rothstein CORE Center	75.0	70.0	70.0	(5.0)
4895-Department of Public Health	102.0	123.0	123.0	21.0
4896-Managed Care	495.0	403.0	403.0	(92.0)
4897-John H. Stroger Jr, Hospital of Cook County	4,245.5	4,195.0	4,195.0	(50.5)
4898-Oak Forest Health Center	36.4	49.0	49.0	12.6
Health Enterprise Fund Total	7,239.3	6,601.0	6,601.0	(638.3)
Special Purpose Funds				
11248-Lead Poisoning Prevention	18.0	17.0	17.0	(1.0)
11255-Suburban Tuberculosis Sanitarium District	31.0	-	-	(31.0)
Special Purpose Funds Total	49.0	17.0	17.0	(32.0)
Special Revenue Fund Total	49.0	17.0	17.0	(32.0)
Restricted				
G53462-Grant: 2018 Bioterrorism Prep/Planning	4.7	-	-	(4.7)
G53467-Grant: 2018 Breast and Cervical State	0.6	-	-	(0.6)
G53477-Grant: 2018 Cities Readiness Initiativ	0.6	-	-	(0.6)
G53497-Grant: 2018 IDHS Case Management	4.7	-	-	(4.7)
G53498-Grant: 2018 IDHS Supplemental Food WI	24.8	-	-	(24.8)
G53501-Grant: 2018 IDPH Health Protection	12.1	-	-	(12.1)
G53529-Grant: 2018 TobaccoFree Comm	2.3	-	-	(2.3)
G53564-Grant 2018 IDHS Opioid STR	8.2	-	-	(8.2)
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	3.3	4.1	4.1	0.8
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	0.4	0.6	0.6	0.2
G53626-Grant 2019 DPH Case Management	3.3	3.5	3.5	0.2
G53628-Grant 2019 CCH Supplemental WIC	17.5	20.8	20.8	3.3
G53629-Grant 2019 DPH Local Health Protection	8.9	21.0	21.0	12.1
G53632-Grant 2019 CCH Opioid STR	5.8	4.1	4.1	(1.8)
G53633-Grant 2018 CCH Assisted Outpatient	4.0	4.0	4.0	-
G53634-Grant 2019 DPH Tobacco Free Communities	1.7	2.3	2.3	0.7
G53642-Grant 2018 CCH Adolescent Health	1.0	-	-	(1.0)
G53669-Grant 2019 DPH Cities Readiness	0.4	0.6	0.6	0.2
G53691-Grant 2018 NFL American Cancer Society Breast Equity	-	1.0	1.0	1.0
G53720-Grant 2019 DPH Healthy Start Initiative	-	7.3	7.3	7.3
G53767-Grant 2019 CCH Adolescent Health	-	0.6	0.6	0.6
G53779-Grant 2020 CCH Supplemental WIC	-	14.2	14.2	14.2
G53780-Grant 2020 DPH Bioterrorism Prep and Plan	-	2.9	2.9	2.9
G53782-Grant 2019 DPH Breast and Cervical STE	-	0.4	0.4	0.4
G53783-Grant 2020 DPH Case Management	-	2.5	2.5	2.5
G53784-Grant 2020 DPH Cities Readiness	-	0.4	0.4	0.4
G53785-Grant 2020 CCH Opioid STR	-	2.9	2.9	2.9
G53786-Grant 2020 DPH Tobacco Free Communities	-	1.7	1.7	1.7
G53788-Grant 2019 CCH Pritzker Community Health	-	0.6	0.6	0.6
G53797-Grant 2020 DPH Healthy Start Initiative	-	4.7	4.7	4.7
G53800-Grant 2019 CCH Careers in Healthcare program	-	0.6	0.6	0.6
G53809-Grant 2020 CCH Pritzker Community Health	-	0.4	0.4	0.4
G53810-Grant 2020 CCH Careers in Healthcare prgm	-	0.4	0.4	0.4

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
G53811-Grant 2020 CCH Adolescent Health	-	0.4	0.4	0.4
Restricted Total	104.3	102.0	102.0	(2.3)
Total Positions	7,392.6	6,720.0	6,720.0	(672.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	580,283,021	520,806,020	520,806,020	(59,477,001)
501165-Planned Salary Adjustment	13,838,115	9,792,523	9,792,523	(4,045,592)
501210-Planned Overtime Compensation	35,801,839	30,492,431	30,492,431	(5,309,408)
501225-Planned Benefit Adjustment	82,001	-	-	(82,001)
501295-Salaries and Wages of Per Diem Employees	6,655,814	8,140,514	8,140,514	1,484,700
501420-Salaries and Wages of Employees Per Contract	3,842,174	3,337,727	3,337,727	(504,447)
501510-Mandatory Medicare Cost	9,510,462	9,047,074	9,047,074	(463,388)
501540-Worker's Compensation	4,262,814	5,395,552	5,395,552	1,132,738
501585-Insurance Benefits	91,035,685	95,343,511	95,343,511	4,307,826
501765-Professional Develop/Fees	2,930,123	2,196,590	2,196,590	(733,533)
501835-Transportation and Travel Expenses	397,527	464,741	464,741	67,214
Personal Services Total	748,639,575	685,016,683	685,016,683	(63,622,892)
Contractual Service				
520005-Ambulance Service	9,894,524	8,731,500	8,731,500	(1,163,024)
520029-Armored Car Service	17,709	14,993	14,993	(2,716)
520049-Scavenger and Hazardous Materail Services	487,383	564,243	564,243	76,860
520095-Transport Services	52,757	45,000	45,000	(7,757)
520149-Communication Services	3,640,834	3,791,400	3,791,400	150,566
520189-Laundry and Linen Services	2,663,129	2,569,500	2,569,500	(93,629)
520209-Food Services	6,294,467	4,739,836	4,739,836	(1,554,631)
520259-Postage	342,273	245,000	245,000	(97,273)
520279-Shipping and Freight Services	1,425,488	1,166,206	1,166,206	(259,282)
520389-Contract Maintenance Service	1,783,197	2,417,726	2,417,726	634,529
520485-Graphics and Reproduction Services	492,854	646,909	646,909	154,055
520609-Advertising and Promotions	497,118	416,940	416,940	(80,178)
520649-Media Storage Services	44,940	43,318	43,318	(1,622)
520670-Purchased Services Not Otherwise Classified	5,916,857	5,371,855	5,371,855	(545,002)
520725-Loss and Valuation	2,900,239	3,000,239	3,000,239	100,000
520825-Professional Services	118,899,654	91,555,013	91,555,013	(27,344,641)
521005-Professional Legal Expenses	21,934,088	14,061,217	14,061,217	(7,872,871)
521119-Registry Services	9,728,052	5,798,710	5,798,710	(3,929,342)
521155-Managed Care Claims	1,416,569,085	1,686,922,750	1,686,922,750	270,353,665
521200-Laboratory Testing and Analysis	11,645,893	9,631,561	9,631,561	(2,014,332)
Contractual Service Total	1,615,230,541	1,841,733,916	1,841,733,916	226,503,375
Supplies & Materials				
530005-Food Supplies	217,201	89,155	89,155	(128,046)
530100-Wearing Apparel	146,508	180,480	180,480	33,972
530170-Institutional Supplies	2,603,906	2,418,000	2,418,000	(185,906)
530600-Office Supplies	644,081	728,141	728,141	84,060
530635-Books, Periodicals and Publish	3,436,099	2,966,096	2,966,096	(470,003)
530700-Multimedia Supplies	138,619	77,661	77,661	(60,958)
530785-Medical, Dental and Laboratory Supplies	54,965,633	50,504,487	50,504,487	(4,461,146)
530905-Pharmaceuticals Supplies	80,827,749	74,308,192	74,308,192	(6,519,557)
Supplies & Materials Total	142,979,796	131,272,212	131,272,212	(11,707,584)
Operations & Maintenance				
540005-Utilities	9,885,500	13,308,157	13,308,157	3,422,657
540105-Moving Expense and Remodeling	41,352	25,000	25,000	(16,352)
540129-Maintenance and Subscription Services	95,564,801	76,858,193	76,858,193	(18,706,608)
540245-Automotive Operations and Maintenance	86,832	97,905	97,905	11,073
540345-Property Maintenance and Operations	9,812,728	9,406,315	9,406,315	(406,413)
Operations & Maintenance Total	115,391,213	99,695,570	99,695,570	(15,695,643)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Rental & Leasing				
550005-Office and Data Processing Equip Rental	770,149	891,400	891,400	121,251
550029-Countywide Office and Data Processing Equip Rental	1,865	1,492	1,492	(373)
550099-Institutional Equipment Rental	4,198	4,200	4,200	2
550129-Facility and Office Space Rental	6,733,625	4,682,188	4,682,188	(2,051,437)
550079-Medical Equipment Rental	25,150,597	22,470,672	22,470,672	(2,679,925)
Rental & Leasing Total	32,660,434	28,049,952	28,049,952	(4,610,482)
Capital Equipment and Improvements				
560005-Real Estate Operations	-	-	-	0
560100-Property Maintenance and Operations	-	-	-	0
560180-Medical Equipment	3,374,800	1,000,000	1,000,000	(2,374,800)
560220-Computer and Data Processing Supplies	-	193,200	193,200	193,200
560240-Furniture Supplies	659,200	-	-	(659,200)
Capital Equipment and Improvements Total	4,034,000	1,193,200	1,193,200	(2,840,800)
Non-Budgeted Expenditures				
570075-Other Expenses Not Classified	-	-	-	0
Non-Budgeted Expenditures	-	-	-	0
Contingencies & Special Purpose				
580001-Reserve For Claim	29,436,019	41,872,297	41,872,297	12,436,278
580031-Reimbursement Designated Fund	1,302,375	806,334	806,334	(496,041)
580165-Grant Disbursements	-	-	-	0
580215-Institution Memberships/FE	880,591	748,995	748,995	(131,596)
580379-Appropriation Adjustments	-	(2,609,848)	(2,609,848)	(2,609,848)
580419-Appropriation Transfer	(150,000)	(3,900,000)	(3,900,000)	(3,750,000)
580451-Reserve For Flex Spending Prog	50,000	117,030	117,030	67,030
Contingencies & Special Purpose Total	31,518,985	37,034,808	37,034,808	5,515,823
Operating Funds Total	2,690,454,544	2,823,996,341	2,823,996,341	133,541,797

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	3,605,404	1,179,727	1,179,727	(2,425,677)
501165-Planned Salary Adjustment	-	3,750	3,750	3,750
501210-Planned Overtime Compensation	21,470	2,500	2,500	(18,970)
501225-Planned Benefit Adjustment	902,563	175,067	175,067	(727,496)
501295-Salaries and Wages of Per Diem Employees	265,371	-	-	(265,371)
501510-Mandatory Medicare Cost	57,743	17,635	17,635	(40,108)
501540-Worker's Compensation	-	-	-	0
501585-Insurance Benefits	536,944	160,950	160,950	(375,994)
501765-Professional Develop/Fees	10,462	4,462	4,462	(6,000)
501835-Transportation and Travel Expenses	73,000	20,000	20,000	(53,000)
Personal Services Total	5,472,957	1,564,091	1,564,091	(3,908,866)
Contractual Service				
520049-Scavenger and Hazardous Materail Services	15,470	470	470	(15,000)
520149-Communication Services	25,000	15,000	15,000	(10,000)
520259-Postage	5,456	456	456	(5,000)
520279-Shipping and Freight Services	15,000	-	-	(15,000)
520389-Contract Maintenance Service	20,000	-	-	(20,000)
520469-Services For Minor/Indigent	20,000	5,000	5,000	(15,000)
520485-Graphics and Reproduction Services	5,970	5,485	5,485	(485)
520609-Advertising and Promotions	1,940	-	-	(1,940)
520649-Media Storage Services	25,000	5,000	5,000	(20,000)
520825-Professional Services	1,600,000	1,500,000	1,500,000	(100,000)
521200-Laboratory Testing and Analysis	75,000	-	-	(75,000)
Contractual Service Total	1,808,836	1,531,411	1,531,411	(277,425)
Supplies & Materials				
530005-Food Supplies	2,000	-	-	(2,000)
530170-Institutional Supplies	7,823	-	-	(7,823)
530600-Office Supplies	50,682	7,500	7,500	(43,182)
530635-Books, Periodicals and Publish	19,460	3,410	3,410	(16,050)
530700-Multimedia Supplies	12,200	2,500	2,500	(9,700)
530785-Medical, Dental and Laboratory Supplies	26,500	-	-	(26,500)
530905-Pharmaceuticals Supplies	9,700	-	-	(9,700)
Supplies & Materials Total	128,365	13,410	13,410	(114,955)
Operations & Maintenance				
540005-Utilities	56,173	-	-	(56,173)
540129-Maintenance and Subscription Services	12,000	-	-	(12,000)
540245-Automotive Operations and Maintenance	19,400	-	-	(19,400)
540345-Property Maintenance and Operations	35,000	-	-	(35,000)
Operations & Maintenance Total	122,573	-	-	(122,573)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,000	-	-	(2,000)
550029-Countywide Office and Data Processing Equip Rental	630	630	630	0
550129-Facility and Office Space Rental	-	50,000	50,000	50,000
Rental & Leasing Total	2,630	50,630	50,630	48,000
Capital Equipment and Improvements				
560180-Medical Equipment	200,000	-	-	(200,000)
Capital Equipment and Improvements Total	200,000	-	-	(200,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	3,900,000	3,900,000	3,900,000
580050-Cook County Administration	592,999	48,341	48,341	(544,658)
580215-Institution Memberships/FE	12,910	2,910	2,910	(10,000)
580379-Appropriation Adjustments	109,492	-	-	(109,492)
Contingencies & Special Purpose Total	715,401	3,951,251	3,951,251	3,235,850
Operating Funds Total	8,450,762	7,110,793	7,110,793	(1,339,969)

MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote the physical, mental and social well-being of the people of Cook County.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Health System Administration (HSA) continued to achieve progress towards CCH's transformation by executing on the Impact 2023 Strategic plan, approved by the CCH Board and Cook County Board of Commissioners, to guide CCH's strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

Surgeons at CCH provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. In FY2019, HSA projects 13,655 surgical cases performed system-wide, and looks to grow cases by 9% in FY2020.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Central Campus Health Center

In FY2020, HSA will continue to support the growth of the Central Campus Health Center, which allows CCH to improve and expand outpatient services, improve patients' experience, and increase clinical and administrative efficiencies. In FY2020, HSA will oversee its goal to increase the number of surgical volumes by 9%.

Grant Funding

To support CCH behavioral health priorities, the Assisted Outpatient Treatment (AOT) grant program continues to provide \$4 million in grant support to assist individuals with mental illness. In addition, HSA continues to secure funding for housing, justice involved, workforce development, food access, and breast cancer prevention and treatment.

Strengthen Business Functions

CCH looks to strengthen critical business functions such as billing, coding, and denials management to ensure success in reimbursements while reducing denials of payment. Increasing contracts with other managed care health plans and commercial insurers will further drive new reimbursement to the system for CCH.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
System-Wide Output Metric					
# of surgery cases	14,801	15,111	16,018	13,655	14,884
Pharmacy Program Efficiency Metric					
Cost per prescriptions	\$18.79	\$14.95	\$18.00	\$18.00	\$17.00
Pharmacy Program Output Metric					
Number of Mail-Order prescriptions	706,334	708,669	768,500	765,363	811,284
Technology Program Outcome Metric					
Percent of patients using patient portal	6%	21%	6%	40%	60%
Zero Based Budget Metric					
Cost per surgery case	\$2,099.45	\$3,777.47	\$4,374.85	\$3,697.18	\$4,355.71

BUDGET HIGHLIGHTS

- Health System Administration's budget will decrease by \$10.3M (19%).
- Health System Administration's FTEs will decrease by 11%.
- Since December 2016, CCH has successfully secured more than \$23M in grants.
- HSA will continue to support the growth of the Central Campus

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	110,715	58,585	52,808	42,529
Special Purpose Funds	9,838	11,619	8,451	7,111
Grants	0	495	0	0
Total Funds	120,554	70,700	61,259	49,640
Expenditures by Type				
Personnel	44,871	51,243	43,750	34,640
Non Personnel	75,682	19,457	17,509	15,001
Total Funds	120,554	70,700	61,259	49,640
FTE Positions	556.0	552.7	410.0	337.0

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	0.0	800	0.0	12,118
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	0.0	3,200	0.0	0
12555-Health Information Systems (HIS)	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information for hospital's administrative, financial, and hospital operational needs.	73.0	7,662,669	61.0	7,862,891
13410-Employment Plan	Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS.	6.0	559,157	6.0	529,729
13945-Finance	Manages departmental financial operations and activities.	44.0	5,208,831	40.0	4,705,467
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	3.0	605,343	2.0	503,407
16000-Medical Records & Clerical Support	Contains Department of Public Health staff that provides public health record retention.	8.0	875,605	0.0	0
16020-Medical Staff Services	Oversees administrative functions of medical staff.	13.0	1,138,861	10.0	832,935
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	6.0	952,668	5.0	758,153
17680-Physical Plant	Contains Department of Public Health staff that provides maintenance of Tuberculosis program's properties.	3.0	314,844	0.0	0
17685-Physical Plant Administration	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	1.0	101,601	0.0	12,118
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	1.0	403,816	3.0	432,469
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	2.0	565,988	1.0	438,525
18250-Providing Radiology Services	Contains Department of Public Health staff that provides radiological services for the Tuberculosis program's patients.	1.0	121,317	0.0	0
18255-Providing TB CD Control & Surveillance	Contains staff that provides public health surveillance for the Tuberculosis program.	3.0	346,311	0.0	0
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	2.0	591,875	0.0	3,900,000
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	0.0	2,365,311	0.0	1,569,043
18720-Recruiting	Responsible for performing human resources management and employee recruitment.	0.0	800	0.0	0
18875-Research and Regulatory Affairs	Ensures CCHHS's pharmaceuticals, procured products, medical devices, clinical testing, etc. comply with all federal, state, and local regulatory agencies, rules, laws, ordinances, and regulations.	5.0	529,131	4.0	417,781
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	82.0	6,766,117	71.0	5,659,710
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	0.0	800	0.0	0
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	10.0	2,101,616	9.0	1,979,885
19230-Server Services	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information required for the hospital's administrative, financial, and hospital operational needs.	0.0	800	0.0	0
19955-System Office of Sponsored Programs	Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs.	10.0	920,052	9.0	841,204
20125-TB Nursing	Contains Department of Public Health nurses and staff that provides screening and case management services for the Tuberculosis program.	8.0	1,046,289	0.0	0
20130-TB Nursing - DOT Support	Contains Department of Public Health staff that provides nursing and other support for the Tuberculosis program.	6.0	597,677	0.0	0
10155-Administration	Supervises departmental operations and manages administrative functions.	24.0	8,059,571	25.0	5,980,879
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	13.0	1,732,197	11.0	1,477,197
11980-Public Relations	Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders.	13.0	7,152,166	9.0	2,305,470
12270-Corporate Compliance Administration	Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system.	8.0	1,428,465	9.0	1,484,855

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14915-Human Resources	Provides human resource management, personnel services, and related activities.	38.0	5,183,361	36.0	4,510,773
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	5.0	611,113	5.0	568,168
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCHHS.	5.0	766,745	4.0	574,328
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	17.0	2,343,568	17.0	2,283,115
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	200,000	0.0	0
Total		410.0	61,258,665	337.0	49,640,220

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	30,770,617	27,045,810	27,045,810	(3,724,807)
501165-Planned Salary Adjustment	25,721	40,792	40,792	15,071
501210-Planned Overtime Compensation	170,000	200,004	200,004	30,004
501225-Planned Benefit Adjustment	15,200	-	-	(15,200)
501295-Salaries and Wages of Per Diem Employees	87,256	65,508	65,508	(21,748)
501510-Mandatory Medicare Cost	497,014	461,777	461,777	(35,237)
501540-Worker's Compensation	109,575	-	-	(109,575)
501585-Insurance Benefits	6,050,975	4,616,718	4,616,718	(1,434,257)
501765-Professional Develop/Fees	480,956	574,780	574,780	93,824
501835-Transportation and Travel Expenses	69,413	70,100	70,100	687
Personal Services Total	38,276,727	33,075,489	33,075,489	(5,201,238)
Contractual Service				
520485-Graphics and Reproduction Services	252,809	269,801	269,801	16,992
520609-Advertising and Promotions	407,476	415,000	415,000	7,524
520649-Media Storage Services	16,777	10,000	10,000	(6,777)
520670-Purchased Services Not Otherwise Classified	1,000,000	300,000	300,000	(700,000)
520825-Professional Services	10,496,717	5,000,000	5,000,000	(5,496,717)
Contractual Service Total	12,173,779	5,994,801	5,994,801	(6,178,978)
Supplies & Materials				
530005-Food Supplies	10,000	9,701	9,701	(299)
530600-Office Supplies	71,842	90,125	90,125	18,283
530635-Books, Periodicals and Publish	541,534	287,406	287,406	(254,128)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
Supplies & Materials Total	623,376	387,232	387,232	(236,144)
Operations & Maintenance				
540005-Utilities	-	46,313	46,313	46,313
540129-Maintenance and Subscription Services	190,862	221,126	221,126	30,264
540345-Property Maintenance and Operations	150,000	-	-	(150,000)
Operations & Maintenance Total	340,862	267,439	267,439	(73,423)
Rental & Leasing				
550129-Facility and Office Space Rental	1,160,880	2,575,837	2,575,837	1,414,957
Rental & Leasing Total	1,160,880	2,575,837	2,575,837	1,414,957
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	102,375	102,375	102,375	0
580215-Institution Memberships/FE	129,904	126,254	126,254	(3,650)
Contingencies & Special Purpose Total	232,279	228,629	228,629	(3,650)
Operating Funds Total	52,807,903	42,529,427	42,529,427	(10,278,476)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12555-Health Information Systems (HIS)							
0253-Business Manager III	22	1.0	77,162	1.0	83,560	1.0	83,560
0281-Management Analyst II	16	1.0	74,707	1.0	76,201	1.0	76,201
0956-Management Analyst I	14	2.0	126,852	2.0	131,876	2.0	131,876
1101-Computer Operator I	12	6.0	294,007	5.0	262,650	5.0	262,650
1102-Computer Operator II	14	4.0	236,209	4.0	246,015	4.0	246,015
1103-Computer Operator III	16	3.0	210,868	3.0	217,747	3.0	217,747
1110-Systems Analyst I	16	6.0	361,095	4.0	256,308	4.0	256,308
1111-Systems Analyst II	18	7.0	574,974	7.0	588,091	7.0	588,091
1113-Systems Analyst IV	21	5.0	492,356	5.0	519,610	5.0	519,610
1114-Systems Analyst V	23	10.0	1,171,353	8.0	1,023,795	8.0	1,023,795
1135-Proj Leader - Data Syst	22	1.0	118,805	1.0	123,791	1.0	123,791
1137-Manager-Systems Development	23	1.0	124,615	1.0	129,574	1.0	129,574
1711-Management Analyst V	22	2.0	243,551	1.0	127,240	1.0	127,240
5307-System Compliance Coord-CCHHS	20	1.0	66,903	-	-	-	-
6326-Security Information Officer	24	1.0	151,500	1.0	151,500	1.0	151,500
6455-Help Desk Manager	23	1.0	77,594	-	-	-	-
6456-Desktop Manager	23	1.0	97,127	1.0	105,177	1.0	105,177
6457-Network Engineer	23	1.0	92,163	1.0	80,944	1.0	80,944
6458-Network Administrator	20	2.0	148,364	2.0	160,668	2.0	160,668
6606-ERP Systems Analyst	22	1.0	87,870	-	-	-	-
6706-Public Interest Fellow	11	-	-	1.0	31,612	1.0	31,612
6709-Collector AFSCME	11	1.0	52,495	1.0	53,545	1.0	53,545
7413-Clinical Informatics Trainer	22	11.0	794,826	5.0	402,006	5.0	402,006
7462-IT Support Services Manager	23	-	-	1.0	79,146	1.0	79,146
8009-Chief Info Ofcr-CCHHS	24	1.0	252,500	1.0	324,000	1.0	324,000
8010-Chief Medical Info Officer	K12	1.0	318,149	1.0	337,716	1.0	337,716
8080-Network Info Ofcr	24	1.0	150,000	1.0	154,530	1.0	154,530
8090-Tech Information Ofcr	24	-	-	1.0	195,738	1.0	195,738
8117-Executive Enterprise Business Application Officer	24	1.0	165,000	1.0	169,983	1.0	169,983
		73.0	\$6,561,046	61.0	\$6,033,021	61.0	\$6,033,021
13410-Employment Plan							
5839-CCHHS Employment Plan Officer	24	1.0	140,693	1.0	152,117	1.0	152,117
6366-Employment Compliance Analyst	21	4.0	275,359	3.0	216,517	3.0	216,517
6459-Information Coordinator	20	1.0	76,466	1.0	63,434	1.0	63,434
7966-Prog Mgr Employ Plan Office	23	-	-	1.0	79,146	1.0	79,146
		6.0	\$492,518	6.0	\$511,214	6.0	\$511,214
13945-Finance							
0111-Dir of Financial Control II	21	2.0	165,641	2.0	181,142	2.0	181,142
0112-Dir of Financial Control III	23	8.0	894,673	7.0	777,529	7.0	777,529
0113-Dir of Financial Control IV	24	1.0	110,364	1.0	110,364	1.0	110,364
0142-Accountant II	13	3.0	180,636	2.0	122,832	2.0	122,832
0143-Accountant III	15	1.0	66,285	-	-	-	-
0174-Bookkeeper IV	14	1.0	61,566	1.0	62,797	1.0	62,797
0245-Payroll Division Supervisor	20	1.0	88,364	1.0	95,695	1.0	95,695
0246-Payroll Division Supvr III	18	1.0	77,397	1.0	80,537	1.0	80,537
0254-Business Manager IV	23	1.0	114,063	1.0	126,011	1.0	126,011
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
0295-Administrative Analyst V	23	1.0	99,120	1.0	109,504	1.0	109,504
0919-Business Office Supervisor	13	1.0	49,181	-	-	-	-
1711-Management Analyst V	22	1.0	115,898	1.0	118,215	1.0	118,215
4580-Administrative Coordinator III	23	1.0	77,594	-	-	-	-
5217-Asst Grants Mgmt Director	24	1.0	114,719	1.0	121,693	1.0	121,693

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5244-Financial Analyst	21	2.0	154,315	2.0	145,418	2.0	145,418
5275-Exec Dir of Finance-Health Sys	24	1.0	178,891	1.0	193,417	1.0	193,417
5302-Senior Payroll Manager-CCHHS	24	1.0	99,341	1.0	110,853	1.0	110,853
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	112,855	1.0	122,019	1.0	122,019
6520-Payroll Coordinator -CCHHS	18	1.0	52,187	1.0	56,516	1.0	56,516
6731-Clerk IV Public Health AFSCME	11	1.0	50,384	1.0	53,545	1.0	53,545
6833-Financial Analyst-Finance	21	2.0	136,419	2.0	143,505	2.0	143,505
6880-Sr Manager of Position Control	23	-	-	1.0	98,571	1.0	98,571
7028-Administrative Asst V-CCHHS	20	2.0	190,273	1.0	98,024	1.0	98,024
7052-Business Manager 1 - CCHHS	18	4.0	343,472	4.0	350,405	4.0	350,405
7044-Manager of Financial Systems	23	1.0	77,594	1.0	79,146	1.0	79,146
8005-Budget Director - CCHHS	24	1.0	165,000	1.0	165,000	1.0	165,000
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	242,400	1.0	300,000	1.0	300,000
8038-Dir of Fin/Cost Reimb	24	1.0	145,000	1.0	149,379	1.0	149,379
8085-Senior Director of Finance	24	1.0	186,000	1.0	187,860	1.0	187,860
		44.0	\$4,349,631	40.0	\$4,228,465	40.0	\$4,228,465
15150-Intergovernmental Affairs & Policy							
0620-Legislative Coordinator I	20	1.0	61,075	-	-	-	-
8054-Director of Policy	24	1.0	173,160	1.0	187,221	1.0	187,221
8074-Exec Dir of Govt Affairs	24	1.0	186,649	1.0	202,172	1.0	202,172
		3.0	\$420,884	2.0	\$389,393	2.0	\$389,393
16020-Medical Staff Services							
0048-Administrative Assistant III	16	6.0	386,270	5.0	333,103	5.0	333,103
0293-Administrative Analyst III	21	1.0	96,990	-	-	-	-
5829-Physician Liaison	23	1.0	81,053	1.0	87,767	1.0	87,767
6367-Medical Staff Creden Manager	23	1.0	81,739	1.0	88,512	1.0	88,512
6369-Medical Staff Services Liaison	21	1.0	78,370	1.0	81,709	1.0	81,709
6429-Provider Enrollment Specialist	18	1.0	64,116	1.0	66,715	1.0	66,715
6815-Advan Prac Prvdr Creden Spec	17	1.0	47,355	-	-	-	-
7430-Provider Data Manager	23	-	-	1.0	108,564	1.0	108,564
8045-Dir of Med Staff Ofc	24	1.0	140,693	-	-	-	-
		13.0	\$976,585	10.0	\$766,370	10.0	\$766,370
17610-Pharmacy							
1876-Asst Dir of Pharmacy	24	3.0	439,218	2.0	308,805	2.0	308,805
6502-340B Program Analyst	21	1.0	73,942	1.0	80,077	1.0	80,077
6503-340B Program Manager	24	1.0	141,548	1.0	150,152	1.0	150,152
8033-Sr Dir of Pharmacy Svcs	24	1.0	197,637	1.0	203,507	1.0	203,507
		6.0	\$852,345	5.0	\$742,541	5.0	\$742,541
17685-Physical Plant Administration							
7034-Director of Emergency Mgmt.	24	1.0	111,100	-	-	-	-
		1.0	\$111,100	-	-	-	-
17775-Plant Operations							
7650-Professional Engineer	23	-	-	1.0	105,851	1.0	105,851
7651-Architectural Project Manager	23	-	-	1.0	91,953	1.0	91,953
8073-Exec Dir of Facilities	24	1.0	227,250	1.0	234,000	1.0	234,000
		1.0	\$227,250	3.0	\$431,803	3.0	\$431,803
17870-Nursing Administration							
5340-Dir-Nursing Prof Dev & Educ	24	1.0	127,987	-	-	-	-
8012-Chief Nursing Officer	24	1.0	295,000	1.0	295,000	1.0	295,000
		2.0	\$422,987	1.0	\$295,000	1.0	\$295,000
18875-Research and Regulatory Affairs							
0048-Administrative Assistant III	16	1.0	67,008	1.0	69,044	1.0	69,044
1866-Scientific Officer II	22	1.0	77,272	1.0	83,679	1.0	83,679

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6539-Dir Reseach Regulatory Affairs	24	1.0	125,478	1.0	133,107	1.0	133,107
6929-Research Database SupportCoord	22	1.0	69,497	-	-	-	-
6951-Informed Consent Coordinator	21	1.0	68,274	1.0	71,044	1.0	71,044
		5.0	\$407,529	4.0	\$356,874	4.0	\$356,874
18955-Revenue Cycle							
1518-Caseworker Mang Unit	16	1.0	65,878	1.0	69,649	1.0	69,649
5244-Financial Analyst	21	1.0	67,144	1.0	74,418	1.0	74,418
5438-Sys Dir Patient Fin Services	24	1.0	124,137	1.0	134,217	1.0	134,217
5443-Syst Mgr Pt Access Pre Process	24	1.0	93,051	1.0	93,051	1.0	93,051
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	124,095	1.0	127,756	1.0	127,756
5445-Sy Mgr Pat Acc Train & QA	24	1.0	95,460	1.0	103,211	1.0	103,211
5446-Site Mgr Pat Access II JHS	23	1.0	101,891	1.0	110,343	1.0	110,343
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	3.0	272,511	3.0	293,038	3.0	293,038
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	95,193	1.0	105,155	1.0	105,155
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	81,967	1.0	90,551	1.0	90,551
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	92,457	1.0	102,135	1.0	102,135
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	110,688	1.0	119,675	1.0	119,675
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	109,301	1.0	118,176	1.0	118,176
5926-Cash Applicat Representative	13	7.0	371,937	6.0	328,219	6.0	328,219
5928-Customer Serv and Self Pay Rep	13	9.0	512,851	9.0	510,761	9.0	510,761
5929-Third Party Bill Follow Up Rp	13	37.0	1,898,370	28.0	1,485,598	28.0	1,485,598
6489-Call Center Cust Sevice Rep	13	1.0	60,212	1.0	61,416	1.0	61,416
6517-Patient Access Trainer	20	4.0	287,417	4.0	311,265	4.0	311,265
6644-Pt Fin Svcs Qual Mgmt Coord	18	6.0	324,299	5.0	268,015	5.0	268,015
6833-Financial Analyst-Finance	21	1.0	67,144	1.0	74,099	1.0	74,099
7119-Business Manager II-HHS Union	20	1.0	103,436	1.0	105,506	1.0	105,506
8063-Director of Revenue Cycle	24	1.0	183,023	1.0	194,151	1.0	194,151
		82.0	\$5,242,462	71.0	\$4,880,404	71.0	\$4,880,404
18990-Legal and Risk Management							
5264-General Counsel - CCHHS	24	1.0	252,500	1.0	260,000	1.0	260,000
6021-Senior Legal Assistant	22	1.0	77,821	1.0	85,971	1.0	85,971
6319-Dep Dir Risk Mgmt Outpt Cerma	24	1.0	125,353	-	-	-	-
8001-Associate General Counsel	24	1.0	191,900	1.0	195,738	1.0	195,738
8029-Dep Dir RiskMgmt Hspll Bsd Srv	24	1.0	126,921	1.0	134,638	1.0	134,638
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	126,921	1.0	134,638	1.0	134,638
8064-Dir of Risk Mgmt - CCHHS	24	1.0	163,906	1.0	163,906	1.0	163,906
8000-Assistant General Counsel	24	3.0	397,349	3.0	412,976	3.0	412,976
		10.0	\$1,462,671	9.0	\$1,387,868	9.0	\$1,387,868
19955-System Office of Sponsored Programs							
0223-Grant Analyst	21	1.0	109,370	1.0	110,425	1.0	110,425
5117-Research Sr Analyst IV	22	1.0	96,639	1.0	75,296	1.0	75,296
5570-Program Coordinator	18	2.0	134,289	1.0	51,798	1.0	51,798
6850-Senior Development Manager	23	1.0	103,129	1.0	111,683	1.0	111,683
6851-Grant Program Manager	23	1.0	79,634	1.0	86,234	1.0	86,234
6852-Grant Writer - CCHHS	17	1.0	56,243	1.0	57,992	1.0	57,992
6853-Research Assistant	14	1.0	41,546	1.0	44,993	1.0	44,993
6929-Research Database SupportCoord	22	1.0	67,144	1.0	68,486	1.0	68,486
8055-Dir of Program Srvs & Innov	24	1.0	165,650	1.0	171,683	1.0	171,683
		10.0	\$853,645	9.0	\$778,590	9.0	\$778,590
10155-Administration							
0293-Administrative Analyst III	21	1.0	98,515	-	-	-	-
8007-Chief Executive Officer -CCHHS	24	1.0	505,000	1.0	517,500	1.0	517,500
8024-Deputy CEO Finance & Strategy	24	1.0	407,030	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8025-Deputy CEO Operations	24	1.0	407,030	1.0	419,120	1.0	419,120
8053-Director of Planning & Analysis	24	1.0	120,000	1.0	123,624	1.0	123,624
8083-Secretary to the Board	24	1.0	125,661	1.0	135,865	1.0	135,865
8092-Executive Assistant - CCHHS	23	-	-	3.0	262,186	3.0	262,186
8137-Chief of Population Health & Managed Care Strategy	K12	-	-	1.0	420,000	1.0	420,000
		6.0	\$1,663,236	8.0	\$1,878,295	8.0	\$1,878,295
11135-Business Intelligence							
1112-Systems Analyst III	20	1.0	61,075	-	-	-	-
1114-Systems Analyst V	23	4.0	468,087	4.0	480,556	4.0	480,556
1135-Proj Leader - Data Syst	22	1.0	119,933	1.0	127,240	1.0	127,240
5374-System Operations Analyst	23	1.0	91,398	1.0	100,968	1.0	100,968
6468-Sr Clinical Outcomes Analyst	21	3.0	270,776	1.0	101,999	1.0	101,999
6474-Web Developer-CCHHS	22	2.0	209,757	2.0	221,460	2.0	221,460
7831-Business Intelligence Project Manager	23	-	-	1.0	79,146	1.0	79,146
8036-Director of Decision Support	24	1.0	160,744	1.0	170,517	1.0	170,517
		13.0	\$1,381,770	11.0	\$1,281,885	11.0	\$1,281,885
11980-Public Relations							
0416-Communications Manager	23	3.0	242,293	3.0	279,068	3.0	279,068
4810-Graphic Design Coordinator	21	1.0	100,613	1.0	105,616	1.0	105,616
6461-Community Outreach Worker	18	3.0	174,124	3.0	174,683	3.0	174,683
6474-Web Developer-CCHHS	22	1.0	73,819	-	-	-	-
6617-Marketing Manager-CCHHS	23	1.0	82,038	-	-	-	-
8031-Director Community Affairs	24	1.0	140,693	1.0	149,247	1.0	149,247
8044-Director of Media	24	1.0	146,450	-	-	-	-
8072-Chief Communications & Marketing Officer	24	1.0	230,000	1.0	251,160	1.0	251,160
8092-Executive Assistant - CCHHS	23	1.0	80,368	-	-	-	-
		13.0	\$1,270,399	9.0	\$959,775	9.0	\$959,775
12270-Corporate Compliance Administration							
5783-Compliance Analyst	23	4.0	318,673	5.0	401,106	5.0	401,106
8022-Compliance Officer - CCHHS	24	3.0	390,539	2.0	271,729	2.0	271,729
8023-Chief Corp Comp & Priv Ofcr	24	1.0	202,000	1.0	212,000	1.0	212,000
8082-Privacy Officer	24	-	-	1.0	128,775	1.0	128,775
		8.0	\$911,212	9.0	\$1,013,610	9.0	\$1,013,610
14915-Human Resources							
0766-Job Classification Specialist	21	1.0	71,439	1.0	76,726	1.0	76,726
1043-Director of Human Resources	24	-	-	1.0	144,000	1.0	144,000
1687-Assistant Administrator	23	-	-	1.0	79,146	1.0	79,146
5461-Dir of Org Develop & Training	24	1.0	131,300	1.0	133,926	1.0	133,926
5607-System Mgr Learning & Develop	23	1.0	123,003	1.0	125,231	1.0	125,231
5827-Human Resources Asst (RWDSU)	12	3.0	133,785	5.0	223,835	5.0	223,835
5840-Recruitment and Select Analyst	20	1.0	61,075	-	-	-	-
6001-Talent Acquisition Manager	23	1.0	77,594	1.0	110,005	1.0	110,005
6003-HR Project Manager	23	4.0	348,390	3.0	299,073	3.0	299,073
6024-Dir of Wrkf Strat & Talent Aq	24	1.0	128,271	-	-	-	-
6308-Position Control Analyst	20	1.0	64,624	1.0	69,981	1.0	69,981
6309-Talent Business Partner	22	1.0	84,044	-	-	-	-
6310-Talent Sourc Soc Media Spec	22	1.0	83,423	-	-	-	-
6472-Meaningful Use Tech Trainer	21	1.0	90,324	1.0	97,815	1.0	97,815
6481-Equal Employment Opp Director	24	1.0	120,250	1.0	127,561	1.0	127,561
6482-Equal Emp Opp Specialist	22	3.0	245,666	2.0	161,285	2.0	161,285
6780-HRIS Manager	23	1.0	110,405	-	-	-	-
6794-Recruit&Select Analyst (RWDSU)	18	9.0	623,118	6.0	436,189	6.0	436,189
6846-Leave Administration Manager	23	1.0	98,719	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7033-Class & Comp Supervisor CCHHS	22	1.0	73,819	1.0	88,673	1.0	88,673
7224-Human Resources Liaison - CHHS	17	-	-	2.0	119,021	2.0	119,021
7399-Org Dvlopmt & Training Analyst	19	2.0	111,101	2.0	127,621	2.0	127,621
7822-Mgr of Org Development & Performance	23	-	-	1.0	79,146	1.0	79,146
7973-Mgr of EE Relations - HHS	23	-	-	1.0	79,146	1.0	79,146
7968-Employee Relations Spec	20	-	-	1.0	61,679	1.0	61,679
8014-Chief Human Resources Officer	24	1.0	208,000	1.0	227,552	1.0	227,552
8026-Deputy Chief of Human Resource	24	1.0	159,985	-	-	-	-
8120-Operations Counsel	24	1.0	110,000	2.0	226,644	2.0	226,644
		38.0	\$3,258,334	36.0	\$3,094,257	36.0	\$3,094,257
15160-Internal Audits							
5594-Assoc Dir of Info Technology	24	1.0	124,308	1.0	134,402	1.0	134,402
6748-Senior Internal Auditor	22	3.0	257,651	3.0	270,013	3.0	270,013
8041-Director of Internal Audit	24	1.0	163,906	1.0	177,215	1.0	177,215
		5.0	\$545,865	5.0	\$581,631	5.0	\$581,631
18160-Project Management Office							
5574-Project Manager	22	1.0	108,239	-	-	-	-
6678-Senior Project Manager	23	3.0	367,060	3.0	333,555	3.0	333,555
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	204,907	1.0	210,993	1.0	210,993
		5.0	\$680,206	4.0	\$544,548	4.0	\$544,548
35570-Supply Chain							
0293-Administrative Analyst III	21	1.0	67,144	1.0	68,486	1.0	68,486
1210-Chief Procurement Officer	24	1.0	176,750	1.0	197,232	1.0	197,232
5983-Manager of Procurement	23	1.0	101,865	1.0	110,315	1.0	110,315
6278-Senior Contract Specialist	22	5.0	401,327	5.0	412,270	5.0	412,270
6529-Senior Procurement Specialist	21	5.0	345,320	5.0	365,241	5.0	365,241
6537-Documentation Specialist	18	1.0	63,076	1.0	68,302	1.0	68,302
6599-Dir of Strat Sourc Procurement	24	1.0	149,000	1.0	153,322	1.0	153,322
7028-Administrative Asst V-CCHHS	20	1.0	92,112	1.0	95,144	1.0	95,144
8069-Director of Value Analysis	24	1.0	146,451	1.0	155,355	1.0	155,355
		17.0	\$1,543,045	17.0	\$1,625,666	17.0	\$1,625,666
Total Salaries and Positions		361.0	\$33,634,723	320.0	\$31,781,210	320.0	\$31,781,210
Turnover Adjustment		-	(2,864,106)	-	(4,735,400)	-	(4,735,400)
Operating Fund Totals		361.0	\$30,770,617	320.0	\$27,045,810	320.0	\$27,045,810

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	102,879	3.0	138,703	3.0	138,703
12	9.0	427,792	10.0	486,485	10.0	486,485
13	58.0	3,073,186	46.0	2,508,826	46.0	2,508,826
14	8.0	466,173	8.0	485,682	8.0	485,682
15	1.0	66,285	-	-	-	-
16	18.0	1,165,826	15.0	1,022,050	15.0	1,022,050
17	2.0	103,599	3.0	177,013	3.0	177,013
18	35.0	2,431,050	30.0	2,141,251	30.0	2,141,251
19	2.0	111,101	2.0	127,621	2.0	127,621
20	17.0	1,301,184	13.0	1,061,397	13.0	1,061,397
21	35.0	2,829,456	31.0	2,582,332	31.0	2,582,332
22	41.0	3,484,165	27.0	2,449,186	27.0	2,449,186
23	64.0	6,449,459	68.0	7,016,731	68.0	7,016,731
24	68.0	11,304,418	62.0	10,826,217	62.0	10,826,217
K12	1.0	318,149	2.0	757,716	2.0	757,716
Total Salaries and Positions	361.0	\$33,634,723	320.0	\$31,781,210	320.0	\$31,781,210
Turnover Adjustment	-	\$(2,864,106)	-	\$(4,735,400)	-	\$(4,735,400)
Operating Funds Total	361.0	\$30,770,617	320.0	\$27,045,810	320.0	\$27,045,810

MISSION

The mission of Cermak Health Services is to provide high quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within Cook County Health (CCH) and the community.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Cermak Health Services (CHS) continues to expand its data driven quality improvement and safety program to improve outcomes, improve efficiencies, reduce redundancies, and address the healthcare needs of patients. All staff were trained in high reliability safety model to promote a safety culture. CHS works closely with Cook County Department of Corrections (CCDOC) partners to monitor patient access to care and review safety incidents campus-wide, in order to reinforce a culture of quality and safety across all areas of CHS services.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Narcan at Discharge Program

Provides education to patients at risk for opioid overdose in the community. Patients who successfully complete the program are provided Narcan upon discharge for use in a life-threatening emergency, and additional Narcan is provided as determined by clinicians at CCH facilities. The program's success is measured by the number of CCDOC patients trained and the result of saved lives in the community. In FY2019, CHS established a target of 3,534 individuals trained in the Narcan Discharge Program, as compared to its target of 2,022 in FY2018. Thus far greater than 4,500 naloxone kits have been provided at discharge with 6,000 patients educated on naloxone administration.

Substance Use Disorders (SUD)

Provides patients with SUD's access to Medication Assisted Treatment (MAT) and Assisted Outpatient Treatment (AOT) programs at Cermak and in the community. Approximately 30 persons with a SUD are admitted to Cermak daily, of which about 20 are opioid related. The program is expanded to induce new patients with buprenorphine/naloxone and vivitrol, if interested and medically qualified.

Care Management

Provides connection of patients to community services.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
15880 - Med/Surg - Administration Output Metric					
Total number of Intakes	44,202	44,202	42,130	42,130	42,130
10155- Administration Program Output Metric					
# of patients trained in Narcan program	1,838	2,022	3,534	3,534	3,534
17170 -Patient Care Services Efficiency Metric					
Cost per intakes	\$18.45	\$22.85	\$16.04	\$16.04	\$16.04
Pharmacy Program Outcome Metric					
INR completed before first dose(%age)	84%	98%	95%	95%	95%
Zero Based Budget Metric					
Cost per Activity Measure	\$250.00	\$255.00	\$313.00	\$313.00	\$313.00

BUDGET HIGHLIGHTS

- Staff training in high reliability
- Efficiencies created in Nurse Sick Call Process scheduled to expand compound wide

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	69,157	85,258	87,200	80,792
Total Funds	69,157	85,258	87,200	80,792
Expenditures by Type				
Personnel	55,876	67,512	66,257	62,979
Non Personnel	13,281	17,746	20,944	17,813
Total Funds	69,157	85,258	87,200	80,792
FTE Positions	637.5	653.0	631.0	574.0

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11435-Cermak - Admin Aides / Ward Clerks	Manages administrative functions of hospitals, clinics, and departmental programs to ensure the accountability of system level results.	-	800	-	-
13945-Finance	Manages departmental financial operations and activities.	3.0	972,235	3.0	264,936
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	5.0	484,155	4.0	453,220
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	5.0	329,787	5.0	326,065
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	25.0	6,323,781	43.0	9,129,021
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	6.0	482,702	4.0	350,514
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	26.0	3,167,393	-	-
16125-Mental Health Services	Organizes programs dedicated to promoting mental health, preventing mental illnesses, and improving care and treatment for persons suffering from mental and emotional disorders.	127.0	15,137,835	111.0	14,461,241
16140-MH Intermediate Level	Organizes programs dedicated to promoting mental health, preventing mental illnesses, and improving care and treatment for persons suffering from mental and emotional disorders.	-	1,600	-	-
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	18.0	2,110,603	17.0	2,012,948
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	305.0	29,449,203	286.0	29,194,895
17210-Patient Services	Consists of the nurses and support staff who help patients with intake and navigation of their healthcare needs.	3.0	171,279	-	-
17350-PCS - Division IV	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	-	800	-	-
17415-PCS - MH Step Down	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	-	800	-	-
17420-PCS - New RTU Intake	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	-	1,600	-	-
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	31.0	13,214,068	27.0	9,740,953
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	8.0	751,129	6.0	569,620
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	7.0	680,878	7.0	650,135
10155-Administration	Supervises departmental operations and manages administrative functions.	21.0	10,773,852	23.0	10,729,709
13500-Environmental Services	Maintains the environment of department facilities.	37.0	2,239,501	34.0	2,141,224
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	211,988	2.0	209,705
15050-Information Technology	Provides information technology services to assist and support departmental operations.	2.0	188,418	2.0	181,684
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	506,000	-	376,160
Total		631.0	87,200,407	574.0	80,792,032

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	47,720,306	42,826,698	42,826,698	(4,893,608)
501165-Planned Salary Adjustment	2,657,464	2,995,382	2,995,382	337,918
501210-Planned Overtime Compensation	4,627,400	5,071,751	5,071,751	444,351
501225-Planned Benefit Adjustment	7,200	-	-	(7,200)
501295-Salaries and Wages of Per Diem Employees	1,134,323	1,644,968	1,644,968	510,645
501420-Salaries and Wages of Employees Per Contract	-	130,000	130,000	130,000
501510-Mandatory Medicare Cost	785,273	755,452	755,452	(29,821)
501540-Worker's Compensation	652,286	953,835	953,835	301,549
501585-Insurance Benefits	8,582,264	8,554,916	8,554,916	(27,348)
501765-Professional Develop/Fees	42,139	25,000	25,000	(17,139)
501835-Transportation and Travel Expenses	48,000	20,850	20,850	(27,150)
Personal Services Total	66,256,655	62,978,851	62,978,851	(3,277,804)
Contractual Service				
520005-Ambulance Service	340,000	329,000	329,000	(11,000)
520049-Scavenger and Hazardous Material Services	17,848	31,000	31,000	13,152
520189-Laundry and Linen Services	-	2,000	2,000	2,000
520259-Postage	1,500	1,400	1,400	(100)
520389-Contract Maintenance Service	28,538	76,000	76,000	47,462
520485-Graphics and Reproduction Services	14,000	8,000	8,000	(6,000)
520670-Purchased Services Not Otherwise Classified	320,000	388,000	388,000	68,000
520825-Professional Services	136,000	40,000	40,000	(96,000)
521005-Professional Legal Expenses	-	-	-	0
521119-Registry Services	200,000	197,000	197,000	(3,000)
521200-Laboratory Testing and Analysis	115,000	140,000	140,000	25,000
Contractual Service Total	1,172,886	1,212,400	1,212,400	39,514
Supplies & Materials				
530005-Food Supplies	26,000	22,000	22,000	(4,000)
530100-Wearing Apparel	-	6,200	6,200	6,200
530170-Institutional Supplies	120,000	120,000	120,000	0
530600-Office Supplies	30,000	18,400	18,400	(11,600)
530635-Books, Periodicals and Publish	5,000	9,700	9,700	4,700
530700-Multimedia Supplies	12,000	-	-	(12,000)
530785-Medical, Dental and Laboratory Supplies	506,000	500,000	500,000	(6,000)
530905-Pharmaceuticals Supplies	10,000,000	6,898,404	6,898,404	(3,101,596)
Supplies & Materials Total	10,699,000	7,574,704	7,574,704	(3,124,296)
Operations & Maintenance				
540129-Maintenance and Subscription Services	8,988,170	8,976,177	8,976,177	(11,993)
540245-Automotive Operations and Maintenance	3,255	3,000	3,000	(255)
540345-Property Maintenance and Operations	20,000	19,400	19,400	(600)
Operations & Maintenance Total	9,011,425	8,998,577	8,998,577	(12,848)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,840	1,000	1,000	(840)
550079-Medical Equipment Rental	21,641	18,000	18,000	(3,641)
Rental & Leasing Total	23,481	19,000	19,000	(4,481)
Contingencies & Special Purpose				
580215-Institution Memberships/FE	36,960	8,500	8,500	(28,460)
Contingencies & Special Purpose Total	36,960	8,500	8,500	(28,460)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Operating Funds Total	87,200,407	80,792,032	80,792,032	(6,408,375)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0112-Dir of Financial Control III	23	1.0	123,012	1.0	127,756	1.0	127,756
0145-Accountant V	19	1.0	66,037	1.0	72,958	1.0	72,958
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
		3.0	\$241,544	3.0	\$254,259	3.0	\$254,259
15435-Laboratory Services							
1841-Laboratory Technician II	10	2.0	88,856	2.0	90,634	2.0	90,634
1842-Laboratory Technician III	13	1.0	58,808	1.0	59,983	1.0	59,983
2128-Phlebotomist III	11	-	-	1.0	47,699	1.0	47,699
4605-Phlebotomist III	10	2.0	83,044	-	-	-	-
		5.0	\$230,707	4.0	\$198,316	4.0	\$198,316
15805-Material Management							
0927-Administrative Aide CCU	CE	1.0	41,230	1.0	43,459	1.0	43,459
1234-Storekeeper IV	12	1.0	56,224	1.0	57,348	1.0	57,348
1242-Storekeeper/Supply Clerk	CC	3.0	116,875	3.0	121,948	3.0	121,948
		5.0	\$214,329	5.0	\$222,754	5.0	\$222,754
15895-Medical Administration							
0050-Administrative Assistant IV	18	1.0	76,843	1.0	78,358	1.0	78,358
0907-Clerk V	11	1.0	42,092	2.0	94,234	2.0	94,234
1636-Attending Physician VI	K06	3.0	561,467	2.0	375,257	2.0	375,257
1637-Attending Physician VII	K07	5.0	1,010,168	5.0	1,045,003	5.0	1,045,003
1638-Attending Physician VIII	K08	8.0	1,901,875	8.0	1,941,386	8.0	1,941,386
1653-Attending Physician Senior VII	K07	1.0	228,216	1.0	231,629	1.0	231,629
1816-Physician Assistant I	22	-	-	19.0	2,374,271	19.0	2,374,271
2036-Respiratory Therapist	16	1.0	53,897	1.0	54,975	1.0	54,975
2061-Optometrist	K	1.0	197,295	1.0	107,827	1.0	107,827
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	344,986	1.0	383,860	1.0	383,860
6338-Chr of the Div of Cor Health	K12	2.0	517,499	2.0	535,798	2.0	535,798
6462-Mgr of Phy & Occup Therapy	23	1.0	99,014	-	-	-	-
		25.0	\$5,033,350	43.0	\$7,222,597	43.0	\$7,222,597
16005-Health Information Management (HIM)							
0907-Clerk V	11	4.0	209,707	2.0	107,091	2.0	107,091
1687-Assistant Administrator	23	1.0	122,534	1.0	124,985	1.0	124,985
2007-Medical Records Unit Manager	18	1.0	81,973	1.0	83,612	1.0	83,612
		6.0	\$414,214	4.0	\$315,688	4.0	\$315,688
16010-Medical Services							
0293-Administrative Analyst III	21	1.0	80,352	-	-	-	-
0907-Clerk V	11	1.0	48,772	-	-	-	-
1816-Physician Assistant I	22	19.0	2,091,136	-	-	-	-
1941-Clinical Nurse I	FA	1.0	85,478	-	-	-	-
1943-Nurse Clinician	FC	1.0	108,794	-	-	-	-
1944-Nurse Epidemiologist	FE	1.0	125,701	-	-	-	-
2068-Emergency Resp Technician	16	2.0	108,415	-	-	-	-
		26.0	\$2,648,648	-	-	-	-
16125-Mental Health Services							
0048-Administrative Assistant III	16	1.0	59,949	-	-	-	-
1526-Medical Social Worker V	19	7.0	563,407	7.0	598,430	7.0	598,430
1610-Mental Health Specialist III	19	81.0	6,317,135	70.0	5,642,683	70.0	5,642,683
1678-Mental Health Specialist Sr	15	1.0	67,866	-	-	-	-
1816-Physician Assistant I	22	2.0	201,008	2.0	235,312	2.0	235,312
1961-Attendant Patient Care	CD	1.0	36,298	1.0	37,024	1.0	37,024
2057-Activities Therapist II	17	4.0	295,104	4.0	303,897	4.0	303,897
5385-Mental Health Director-Cermak	24	1.0	142,052	1.0	153,587	1.0	153,587

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5428-Att Phys-Correctional Psych	K10	15.0	4,046,878	15.0	4,183,967	15.0	4,183,967
5429-Division Chief of Corr Psych	K12	1.0	295,681	1.0	326,064	1.0	326,064
5431-Correctional Psychologist	K02	10.0	1,200,218	9.0	1,071,187	9.0	1,071,187
5432-Chief Correctional Psych	24	1.0	175,983	1.0	180,285	1.0	180,285
5923-Staffing Coordinator-Cermak	14	1.0	54,729	-	-	-	-
6759-Assoc Dir Correctional Psychia	K12	1.0	250,592	-	-	-	-
		127.0	\$13,706,899	111.0	\$12,732,436	111.0	\$12,732,436
17015-Oral Health							
1500-Dental Assistant	14	8.0	453,584	8.0	466,495	8.0	466,495
4880-Dentist IV	K04	7.0	1,175,188	6.0	998,450	6.0	998,450
5435-Correctional Chf of Dental Svc	K12	1.0	181,800	1.0	182,406	1.0	182,406
6826-Dental Hygienist (SEIU 73)	18	2.0	145,721	2.0	154,117	2.0	154,117
		18.0	\$1,956,293	17.0	\$1,801,468	17.0	\$1,801,468
17170-Patient Care Services							
0907-Clerk V	11	1.0	52,495	2.0	107,091	2.0	107,091
1919-Correctional Medical Tech IV	16	2.0	115,756	1.0	64,678	1.0	64,678
1941-Clinical Nurse I	FA	109.0	9,674,757	110.0	9,764,345	110.0	9,764,345
1942-Clinical Nurse II	FB	8.0	754,509	8.0	741,452	8.0	741,452
1943-Nurse Clinician	FC	-	-	1.0	108,794	1.0	108,794
1944-Nurse Epidemiologist	FE	-	-	1.0	125,701	1.0	125,701
1961-Attendant Patient Care	CD	21.0	788,196	19.0	728,690	19.0	728,690
1966-Licensed Practical Nurse II	PN2	88.0	4,883,757	74.0	4,237,232	74.0	4,237,232
1981-Instructor Senior	FD	1.0	120,334	-	-	-	-
1982-Master Instructor	FE	-	-	1.0	79,918	1.0	79,918
2063-Correctional Medical Tech II	12	34.0	1,637,502	27.0	1,367,803	27.0	1,367,803
2064-Emergency Room Technician II	16	1.0	69,901	1.0	73,967	1.0	73,967
2067-Correctional Medical Tech V	17	1.0	80,172	1.0	81,773	1.0	81,773
2068-Emergency Resp Technician	16	10.0	570,543	-	-	-	-
5384-Nurse Coordinator II	NS2	9.0	845,514	9.0	961,384	9.0	961,384
5388-House Administrator	NS2	4.0	387,851	4.0	408,540	4.0	408,540
5722-Clin Perform Improv Analyst	22	1.0	73,819	1.0	103,607	1.0	103,607
5923-Staffing Coordinator-Cermak	14	1.0	55,116	1.0	58,483	1.0	58,483
6822-Emergency Resp Tech (SEIU 73)	18	12.0	962,514	24.0	1,756,693	24.0	1,756,693
7028-Administrative Asst V-CCHHS	20	1.0	98,156	1.0	102,925	1.0	102,925
8049-Director of Nursing Cermak	24	1.0	136,350	-	-	-	-
		305.0	\$21,307,242	286.0	\$20,873,074	286.0	\$20,873,074
17210-Patient Services							
0048-Administrative Assistant III	16	1.0	44,828	-	-	-	-
0907-Clerk V	11	2.0	104,990	-	-	-	-
		3.0	\$149,818	-	-	-	-
17610-Pharmacy							
1242-Storekeeper/Supply Clerk	CC	1.0	40,704	1.0	43,376	1.0	43,376
1680-Supervisor Pharmacy	15	1.0	55,355	1.0	61,153	1.0	61,153
1846-Clinical Pharmacist	RX2	-	-	1.0	130,304	1.0	130,304
1874-Director of Pharmacy	24	1.0	162,187	1.0	175,357	1.0	175,357
1876-Asst Dir of Pharmacy	24	1.0	142,460	1.0	151,121	1.0	151,121
1878-Pharmacist	RX1	11.0	1,436,567	8.0	1,034,426	8.0	1,034,426
2051-Pharmacy Tech ARNTE	PB	15.0	775,681	13.0	717,456	13.0	717,456
4718-Pharmacy Supervisor IV	RX4	1.0	139,714	1.0	141,097	1.0	141,097
		31.0	\$2,752,667	27.0	\$2,454,290	27.0	\$2,454,290
18445-Quality Assurance							
0050-Administrative Assistant IV	18	1.0	83,057	1.0	81,384	1.0	81,384
1135-Proj Leader - Data Syst	22	1.0	87,870	1.0	89,627	1.0	89,627

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5339-Certified CCL Programmer-CHS	21	2.0	146,680	1.0	87,863	1.0	87,863
5341-Dir of Quality Improvement	24	1.0	141,400	-	-	-	-
5722-Clin Perform Improv Analyst	22	1.0	115,630	1.0	120,320	1.0	120,320
5904-Process Analyst	21	2.0	136,547	2.0	142,088	2.0	142,088
		8.0	\$711,184	6.0	\$521,282	6.0	\$521,282
18485-Radiology							
0050-Administrative Assistant IV	18	1.0	85,457	1.0	85,457	1.0	85,457
2077-Radiologic Technologist	T16	4.0	272,054	4.0	278,513	4.0	278,513
4595-Clinical Laboratory Supv III	21	1.0	104,392	1.0	108,622	1.0	108,622
4824-Technical Manager- Cermak	18	1.0	78,878	1.0	81,426	1.0	81,426
		7.0	\$540,781	7.0	\$554,017	7.0	\$554,017
10155-Administration							
0048-Administrative Assistant III	16	-	-	1.0	45,725	1.0	45,725
0907-Clerk V	11	-	-	2.0	107,091	2.0	107,091
0912-Administrative Aide	CC	2.0	81,407	1.0	41,517	1.0	41,517
0927-Administrative Aide CCU	CE	7.0	291,105	7.0	305,135	7.0	305,135
4828-Ward Clerk	CF	1.0	43,100	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	7.0	298,747	9.0	396,217	9.0	396,217
7028-Administrative Asst V-CCHHS	20	1.0	93,915	1.0	96,100	1.0	96,100
7047-Mgr Clin Excellence &PI-Cermak	23	2.0	155,189	1.0	122,757	1.0	122,757
8087-COO-Corrc'tl Health Services	24	1.0	282,800	1.0	291,200	1.0	291,200
		21.0	\$1,246,263	23.0	\$1,405,742	23.0	\$1,405,742
13500-Environmental Services							
0050-Administrative Assistant IV	18	1.0	79,785	1.0	79,785	1.0	79,785
0254-Business Manager IV	23	1.0	78,675	-	-	-	-
2143-Building Service Worker- CCH	CF	8.0	303,500	7.0	279,713	7.0	279,713
2420-Building Service Supervisor	12	7.0	311,937	7.0	339,826	7.0	339,826
6824-Bldng Srvc Wrkr SEIU 73)	CG	20.0	825,738	19.0	802,969	19.0	802,969
		37.0	\$1,599,634	34.0	\$1,502,293	34.0	\$1,502,293
14915-Human Resources							
5827-Human Resources Asst (RWDSU)	12	1.0	45,554	1.0	46,775	1.0	46,775
6794-Recruit&Select Analyst (RWDSU)	18	1.0	63,061	1.0	53,905	1.0	53,905
		2.0	\$108,616	2.0	\$100,680	2.0	\$100,680
15050-Information Technology							
1111-Systems Analyst II	18	2.0	160,372	2.0	166,248	2.0	166,248
		2.0	\$160,372	2.0	\$166,248	2.0	\$166,248
Total Salaries and Positions		631.0	\$53,022,562	574.0	\$50,325,144	574.0	\$50,325,144
Turnover Adjustment		-	(5,302,256)	-	(7,498,446)	-	(7,498,446)
Operating Fund Totals		631.0	\$47,720,306	574.0	\$42,826,698	574.0	\$42,826,698

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	4.0	171,900	2.0	90,634	2.0	90,634
11	10.0	510,551	10.0	516,751	10.0	516,751
12	43.0	2,051,217	36.0	1,811,752	36.0	1,811,752
13	1.0	58,808	1.0	59,983	1.0	59,983
14	10.0	563,429	9.0	524,978	9.0	524,978
15	2.0	123,221	1.0	61,153	1.0	61,153
16	18.0	1,023,289	4.0	239,344	4.0	239,344
17	5.0	375,275	5.0	385,670	5.0	385,670
18	23.0	1,817,660	35.0	2,620,983	35.0	2,620,983
19	89.0	6,946,579	78.0	6,314,071	78.0	6,314,071
20	2.0	192,071	2.0	199,025	2.0	199,025
21	6.0	467,972	4.0	338,572	4.0	338,572
22	24.0	2,569,463	24.0	2,923,137	24.0	2,923,137
23	6.0	578,423	3.0	375,498	3.0	375,498
24	7.0	1,183,232	5.0	951,550	5.0	951,550
CC	6.0	238,986	5.0	206,841	5.0	206,841
CD	22.0	824,495	20.0	765,714	20.0	765,714
CE	8.0	332,335	8.0	348,594	8.0	348,594
CF	9.0	346,599	7.0	279,713	7.0	279,713
CG	27.0	1,124,485	28.0	1,199,186	28.0	1,199,186
FA	110.0	9,760,234	110.0	9,764,345	110.0	9,764,345
FB	8.0	754,509	8.0	741,452	8.0	741,452
FC	1.0	108,794	1.0	108,794	1.0	108,794
FD	1.0	120,334	-	-	-	-
FE	1.0	125,701	2.0	205,618	2.0	205,618
K	1.0	197,295	1.0	107,827	1.0	107,827
K02	10.0	1,200,218	9.0	1,071,187	9.0	1,071,187
K04	7.0	1,175,188	6.0	998,450	6.0	998,450
K06	3.0	561,467	2.0	375,257	2.0	375,257
K07	6.0	1,238,383	6.0	1,276,632	6.0	1,276,632
K08	8.0	1,901,875	8.0	1,941,386	8.0	1,941,386
K10	15.0	4,046,878	15.0	4,183,967	15.0	4,183,967
K12	6.0	1,590,557	5.0	1,428,128	5.0	1,428,128
NS2	13.0	1,233,365	13.0	1,369,924	13.0	1,369,924
PB	15.0	775,681	13.0	717,456	13.0	717,456
PN2	88.0	4,883,757	74.0	4,237,232	74.0	4,237,232
RX1	11.0	1,436,567	8.0	1,034,426	8.0	1,034,426
RX2	-	-	1.0	130,304	1.0	130,304
RX4	1.0	139,714	1.0	141,097	1.0	141,097
T16	4.0	272,054	4.0	278,513	4.0	278,513
Total Salaries and Positions	631.0	\$53,022,562	574.0	\$50,325,144	574.0	\$50,325,144
Turnover Adjustment	-	\$(5,302,256)	-	\$(7,498,446)	-	\$(7,498,446)
Operating Funds Total	631.0	\$47,720,306	574.0	\$42,826,698	574.0	\$42,826,698

MISSION

To deliver integrated health services with dignity and respect to the residents at the Cook County Juvenile Temporary Detention Center; establish community linkages for soon-to-be-released residents; and promote health education for self-care in accordance with acceptable community standards of care, accreditation, and regulatory requirements.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In FY19, Cermak at JTDC successfully completed the inspections conducted by the Illinois Department of Juvenile Justice (IDJJ) and the 3-year re-accreditation survey by the National Commission on Correctional Health Care (NCCHC). The JTDC "Ambassador Program" was presented with the NCCHC 2018 Program of the Year. This prestigious award is presented each year to only one facility's program, selected from among the 500 jails, prisons, and juvenile confinement facilities that participate in NCCHC's nationwide accreditation program. Cermak continued the Healthy JTDC Program which includes parenting education, 3K Chicago Run program, and Health Awareness school assemblies. Cermak continues to connect youth with identified medical, dental, or mental health needs to a medical home or a primary care provider (PCP) for continuity of care post-discharge. Behavioral health on-boarded new staff to fulfill its expanded role in the court services, probation, and the community by hiring care coordinators.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Healthy JTDC Program

Health Ambassador Program – Partner with CCH Department of Public Health to provide STI curriculum for residents participating in the Health Ambassador Program. Selected "Health Ambassadors" will promote STI awareness and educate peers in a school assembly forum.

Education and Training

JTDC continuously promotes educational activities to enhance PA-Cs clinical skills such as protected time for attendance at educational conferences, identification of didactic opportunities for PA-Cs, and maintenance of life cardiac resuscitation certificates (ACLS PALS). PA-Cs to actively work with nursing leadership to identify areas of educational needs for nursing staff. Provide JumpSTART and START training to increase medical staff's Mass Casualty Incident Triage skills

Maintain NCCHC Accreditation

JTDC will maintain accreditation with NCCHC, and pass the annual inspection by the Illinois Department of Juvenile Justice. JTDC will continue to provide quality care for its residents, and has set a goal of 95% of residents satisfied with their medical services in FY2020.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
16015 - Medical Services Administration Output Metric					
Clinical rounds completed in the fiscal period	12,754	11,186	14,871	14,871	14,871
16015 - Medical Services Administration Efficiency Metric					
Average number of clinical contacts in the fiscal period per psychiatry FTE	3,113	4,070	3,630	3,630	3,630
17170 - Patient Care Services Outcome Metric					
Percent of residents who report being satisfied with medical services at JTDC	83%	90%	95%	95%	95%
Zero Based Budget Metric					
TBD	TBD	TBD	TBD	TBD	TBD

BUDGET HIGHLIGHTS

- Behavioral Health program services transitioned from the JTDC vendor to CCH-Cermak Health Services at JTDC.
- Successfully passed the IDJJ (Illinois Department of Juvenile Justice) annual inspection.
- Awarded continued full accreditation by NCCHC (National Commission on Correctional Health Care).
- The JTDC Ambassador Program won the NCCHC 2018 Program of the Year Award
- Completed two 3K Chicago Runs, parenting education, health awareness school assemblies, and health fairs for the parents and family members.
- Increased resident flu compliance

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	3,841	4,515	7,868	7,176
Total Funds	3,841	4,515	7,868	7,176
Expenditures by Type				
Personnel	3,550	3,864	6,708	6,296
Non Personnel	291	652	1,160	880
Total Funds	3,841	4,515	7,868	7,176
FTE Positions	38.0	33.0	65.0	62.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10755-Behavioral Health	Provides behavioral health and substance abuse services.	31.0	3,046,194	32.0	3,059,569
16015-Medical Services Administration	Oversees administrative functions for the medical services unit.	4.0	773,902	3.0	446,691
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	2.0	251,519	2.0	229,406
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	24.0	2,824,451	22.0	2,441,033
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	971,678	3.0	999,609
Total		65.0	7,867,744	62.0	7,176,307

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	5,521,906	4,837,653	4,837,653	(684,253)
501165-Planned Salary Adjustment	122,440	132,377	132,377	9,937
501210-Planned Overtime Compensation	206,837	195,601	195,601	(11,236)
501295-Salaries and Wages of Per Diem Employees	273,328	172,492	172,492	(100,836)
501420-Salaries and Wages of Employees Per Contract	-	65,000	65,000	65,000
501510-Mandatory Medicare Cost	76,816	85,871	85,871	9,055
501585-Insurance Benefits	495,999	798,876	798,876	302,877
501765-Professional Develop/Fees	7,597	5,000	5,000	(2,597)
501835-Transportation and Travel Expenses	3,000	3,149	3,149	149
Personal Services Total	6,707,923	6,296,019	6,296,019	(411,904)
Contractual Service				
520049-Scavenger and Hazardous Materail Services	1,400	1,400	1,400	0
520259-Postage	500	200	200	(300)
520389-Contract Maintenance Service	920	-	-	(920)
520485-Graphics and Reproduction Services	1,785	1,700	1,700	(85)
520825-Professional Services	308,000	75,000	75,000	(233,000)
521005-Professional Legal Expenses	100,000	50,000	50,000	(50,000)
521119-Registry Services	40,000	31,000	31,000	(9,000)
Contractual Service Total	452,605	159,300	159,300	(293,305)
Supplies & Materials				
530005-Food Supplies	446	-	-	(446)
530600-Office Supplies	10,000	13,000	13,000	3,000
530635-Books, Periodicals and Publish	2,000	1,000	1,000	(1,000)
530700-Multimedia Supplies	3,000	-	-	(3,000)
530785-Medical, Dental and Laboratory Supplies	20,000	34,400	34,400	14,400
Supplies & Materials Total	35,446	48,400	48,400	12,954
Operations & Maintenance				
540129-Maintenance and Subscription Services	668,090	668,388	668,388	298
Operations & Maintenance Total	668,090	668,388	668,388	298
Contingencies & Special Purpose				
580215-Institution Memberships/FE	3,680	4,200	4,200	520
Contingencies & Special Purpose Total	3,680	4,200	4,200	520
Operating Funds Total	7,867,744	7,176,307	7,176,307	(691,437)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10755-Behavioral Health							
0293-Administrative Analyst III	21	1.0	72,725	2.0	136,972	2.0	136,972
1526-Medical Social Worker V	19	3.0	199,050	-	-	-	-
1610-Mental Health Specialist III	19	11.0	729,849	11.0	785,979	11.0	785,979
3990-APN-Nurse Practitioner	FF	1.0	82,792	1.0	63,361	1.0	63,361
5428-Att Phys-Correctional Psych	K10	1.0	232,097	-	-	-	-
6811-CommunityBasedSocWorkCareCoord	19	4.0	265,400	-	-	-	-
7429-Juvenile Justice Behavioral Health Director	24	1.0	245,000	1.0	245,000	1.0	245,000
7435-Psychologist, JTDC		5.0	528,559	4.0	440,679	4.0	440,679
7449-PostDoc Fellow	ZZ	2.0	94,960	2.0	94,960	2.0	94,960
7433-Chief Psychologist, JTDC	K	1.0	155,257	1.0	157,527	1.0	157,527
7434-Psychiatric Social Worker, JTDC	K	-	-	2.0	172,804	2.0	172,804
7436-Psychiatrist, JTDC	K	1.0	289,668	1.0	295,614	1.0	295,614
7914-Community Health Worker, Juvenile Justice	12	-	-	2.0	77,395	2.0	77,395
7918-Mgr of Juv Justice Care Coord	23	-	-	1.0	79,146	1.0	79,146
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	-	-	4.0	270,708	4.0	270,708
		31.0	\$2,895,358	32.0	\$2,820,144	32.0	\$2,820,144
16015-Medical Services Administration							
1526-Medical Social Worker V	19	-	-	1.0	67,677	1.0	67,677
1636-Attending Physician VI	K06	1.0	197,065	-	-	-	-
1638-Attending Physician VIII	K08	1.0	245,398	-	-	-	-
1816-Physician Assistant I	22	1.0	105,444	1.0	117,798	1.0	117,798
7128-Attending Physician VIII	K	1.0	161,986	1.0	275,007	1.0	275,007
		4.0	\$709,893	3.0	\$460,482	3.0	\$460,482
17015-Oral Health							
1500-Dental Assistant	14	1.0	57,732	1.0	59,162	1.0	59,162
4880-Dentist IV	K04	1.0	176,611	1.0	179,250	1.0	179,250
		2.0	\$234,343	2.0	\$238,412	2.0	\$238,412
17170-Patient Care Services							
1941-Clinical Nurse I	FA	13.0	1,139,562	13.0	1,116,370	13.0	1,116,370
1942-Clinical Nurse II	FB	2.0	203,239	2.0	204,156	2.0	204,156
1951-Registered Nurse I	FA	2.0	194,811	2.0	195,166	2.0	195,166
1957-Divisional Nursing Director	NS3	1.0	124,933	1.0	129,678	1.0	129,678
2063-Correctional Medical Tech II	12	3.0	144,645	2.0	103,854	2.0	103,854
3990-APN-Nurse Practitioner	FF	1.0	63,361	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	102,696	1.0	111,210	1.0	111,210
5388-House Administrator	NS2	1.0	90,008	1.0	97,474	1.0	97,474
		24.0	\$2,063,254	22.0	\$1,957,910	22.0	\$1,957,910
10155-Administration							
0048-Administrative Assistant III	16	1.0	50,383	1.0	55,659	1.0	55,659
4828-Ward Clerk	CF	2.0	78,412	-	-	-	-
5290-Med Mental Health Prog Dir	24	1.0	103,807	1.0	112,236	1.0	112,236
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	39,826	1.0	39,826
		4.0	\$232,602	3.0	\$207,721	3.0	\$207,721
Total Salaries and Positions		65.0	\$6,135,450	62.0	\$5,684,669	62.0	\$5,684,669
Turnover Adjustment		-	(613,544)	-	(847,016)	-	(847,016)
Operating Fund Totals		65.0	\$5,521,906	62.0	\$4,837,653	62.0	\$4,837,653

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	144,645	4.0	181,249	4.0	181,249
14	1.0	57,732	1.0	59,162	1.0	59,162
16	1.0	50,383	1.0	55,659	1.0	55,659
19	18.0	1,194,299	16.0	1,124,364	16.0	1,124,364
21	1.0	72,725	2.0	136,972	2.0	136,972
22	1.0	105,444	1.0	117,798	1.0	117,798
23	-	-	1.0	79,146	1.0	79,146
24	2.0	348,807	2.0	357,236	2.0	357,236
CF	2.0	78,412	-	-	-	-
CG	-	-	1.0	39,826	1.0	39,826
FA	15.0	1,334,372	15.0	1,311,537	15.0	1,311,537
FB	2.0	203,239	2.0	204,156	2.0	204,156
FF	2.0	146,153	1.0	63,361	1.0	63,361
K	3.0	606,911	5.0	900,952	5.0	900,952
K04	1.0	176,611	1.0	179,250	1.0	179,250
K06	1.0	197,065	-	-	-	-
K08	1.0	245,398	-	-	-	-
K10	1.0	232,097	-	-	-	-
NS2	2.0	192,704	2.0	208,685	2.0	208,685
NS3	1.0	124,933	1.0	129,678	1.0	129,678
ZZ	2.0	94,960	2.0	94,960	2.0	94,960
	5.0	528,559	4.0	440,679	4.0	440,679
Total Salaries and Positions	65.0	\$6,135,450	62.0	\$5,684,669	62.0	\$5,684,669
Turnover Adjustment	-	\$(613,544)	-	\$(847,016)	-	\$(847,016)
Operating Funds Total	65.0	\$5,521,906	62.0	\$4,837,653	62.0	\$4,837,653

MISSION

The Mission of Provident Hospital is to deliver integrated health services with dignity and respect regardless of patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well-being of the people of Cook County.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Provident Hospital continued to operate as a patient-centered, reliable healthcare services by improving the quality and access to services for patients and families.

Surgeons at Provident Hospital provide quality surgical care to meet the needs of Cook County residents.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Increased Utilization of Operating Rooms

In FY2020, Provident Hospital will focus on increasing the number of surgical cases by 9% and emergency visits by 6% from our current volumes.

Expand Patient Access and Add New Services

Provident Hospital will improve patient access by expanding evening and weekend hours at Sengstacke Ambulatory primary and specialty care sites to reduce costly emergency room visits. Provident Hospital will increase clinical care services, re-establish ambulance services, establish growth of the outpatient dialysis center, establish a prolonged mechanical ventilation unit, and reinstate nuclear medicine services.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Emergency Department Output Metric					
Number of visits	29,665	30,075	31,951	27,079	28,704
Operating Room Output Metric					
Number of surgeries	2,236	2,796	2,607	2,432	2,651
Emergency Department Efficiency Metric					
Cost per visit	\$134.00	\$334.95	\$141.00	\$307.10	\$143.58
Pharmacy Program Outcome Metric					
Patient Satisfaction	84%	85%	85%	85%	85%
Zero Based Budget Metric					
Cost per surgeries	\$1,068.70	\$1,669.01	\$2,532.03	\$1,730.15	\$1,707.60

BUDGET HIGHLIGHTS

- In FY2020, Provident Hospital's budget will increase by 5.4% due to expanded clinical service lines such as emergency room ambulance services, medical intensive care, surgeries and dialysis.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	47,423	50,471	53,577	56,467
Total Funds	47,423	50,471	53,577	56,467
Expenditures by Type				
Personnel	33,591	37,077	40,562	40,824
Non Personnel	13,832	13,394	13,015	15,644
Total Funds	47,423	50,471	53,577	56,467
FTE Positions	339.0	328.0	379.6	403.0

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	21.0	1,303,202	17.0	1,002,115
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	9.0	1,645,832	7.0	972,373
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	2.0	227,736	2.0	193,634
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	16,881	-	15,000
11205-Cardiac Diagnostics	Provides clinical diagnostics and evaluation services for cardiac diseases.	2.0	187,959	2.0	182,680
11220-Cardiology - Medical Staff	Consists of medical staff working in the department of Cardiology.	2.0	546,497	2.0	593,145
11400-Central Sterile Processing	Responsible for sterilization of medical devices, equipment, and consumables.	2.0	128,155	1.0	95,584
11930-Communications	Handles public relations for the department through community outreach and other actions.	4.0	237,886	3.0	173,707
13295-Emergency - Medical Staff	Consists of medical staff working in the department of Emergency Medicine.	18.0	4,530,315	18.0	4,395,610
13340-Emergency Room Nursing	Consists of nurses responsible for the emergency room nursing.	42.0	4,590,062	36.0	3,725,815
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	3.0	380,432	4.0	522,253
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	6.0	363,767	6.0	311,623
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	24.0	2,373,263	22.0	1,919,001
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	5.0	480,542	5.0	555,440
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	2.0	369,421	2.0	348,104
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	13.0	907,638	13.0	964,130
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	4.0	256,353	3.0	171,262
16025-Medical Sub-Specialties - Medical Staff	Consists of consultant physicians for medical sub-specialties.	-	14,717	-	21,024
16050-Medical Unit - 8 West	Consists of the nurses and staff responsible for Inpatient Medical Unit 8W.	31.0	3,267,913	28.0	3,012,947
16055-Medicine - Medical Staff	Consists of attending physicians for the Internal Medicine Department.	4.0	842,579	4.0	948,516
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	-	10,000	-	205,000
16720-OB/Gyne - Medical Staff	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	2.0	586,674	2.0	559,713
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	13.0	1,769,528	13.0	2,602,097
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	15.5	2,630,432	16.0	2,523,618
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	7.0	619,976	7.0	599,258
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	21.1	5,193,571	19.0	4,952,132
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	6.0	1,646,461	5.0	1,383,291
17965-Preoperative Nursing	Provides nursing care prior to a procedure to establish the patient's baseline assessment and prepare the patient for anesthesia and surgery.	27.0	2,159,351	19.0	1,674,228
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	-	1,000	-	1,000
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	16.0	1,778,800	18.0	1,925,971
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	2.0	563,724	2.0	649,883
18710-Recovery Room Nursing	Consists of Recovery Room Nurses who specialize in the close monitoring and care of a patient post-surgery or procedure.	12.0	1,088,584	9.0	867,002
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	13.0	507,296	-	102,353
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	8.0	700,197	10.0	778,312
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	3.0	244,408	2.0	164,318
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	-	-	41.0	3,178,054

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	-	-	41.0	3,178,054
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	8.0	2,231,352	8.0	1,937,870
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	-	239,225	-	231,338
21025-Nutrition and Food Services Administration	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts.	-	1,533,436	-	1,534,336
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	3,164,064	4.0	2,935,563
11980-Public Relations	Handles public relations for the department through community outreach and other actions.	-	6,778	-	4,200
13500-Environmental Services	Maintains the environment of department facilities.	28.0	1,670,063	26.0	1,482,864
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	126,729	1.0	86,385
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	-	26,001	-	36,700
19150-Security	Provides security functions for department.	-	1,248,341	-	2,160,000
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	-	-	26.0	1,766,075
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	1,160,323	-	2,000,853
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	-	-	-	1,000
Total		379.6	53,577,464	403.0	56,467,378

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	3,164,064	4.0	2,935,563
11980-Public Relations	Handles public relations for the department through community outreach and other actions.	-	6,778	-	4,200
13500-Environmental Services	Maintains the environment of department facilities.	28.0	1,670,063	26.0	1,482,864
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	126,729	1.0	86,385
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	-	26,001	-	36,700
19150-Security	Provides security functions for department.	-	1,248,341	-	2,160,000
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	-	-	26.0	1,766,075
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	1,160,323	-	2,000,853
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	-	-	-	1,000
Total		379.6	53,577,464	403.0	56,467,378

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	31,403,847	31,819,441	31,819,441	415,594
501165-Planned Salary Adjustment	488,924	493,229	493,229	4,305
501210-Planned Overtime Compensation	2,100,000	1,651,532	1,651,532	(448,468)
501225-Planned Benefit Adjustment	800	-	-	(800)
501295-Salaries and Wages of Per Diem Employees	663,407	532,993	532,993	(130,414)
501420-Salaries and Wages of Employees Per Contract	203,513	528,354	528,354	324,841
501510-Mandatory Medicare Cost	502,203	557,554	557,554	55,351
501540-Worker's Compensation	372,923	427,789	427,789	54,866
501585-Insurance Benefits	4,795,004	4,780,857	4,780,857	(14,147)
501765-Professional Develop/Fees	26,105	26,006	26,006	(99)
501835-Transportation and Travel Expenses	5,369	5,932	5,932	563
Personal Services Total	40,562,095	40,823,687	40,823,687	261,592
Contractual Service				
520029-Armored Car Service	7,000	-	-	(7,000)
520049-Scavenger and Hazardous Materail Services	54,000	52,380	52,380	(1,620)
520189-Laundry and Linen Services	142,784	200,000	200,000	57,216
520209-Food Services	1,536,894	1,534,336	1,534,336	(2,558)
520389-Contract Maintenance Service	357,360	450,000	450,000	92,640
520485-Graphics and Reproduction Services	2,288	2,000	2,000	(288)
520609-Advertising and Promotions	402	-	-	(402)
520670-Purchased Services Not Otherwise Classified	273,000	275,810	275,810	2,810
520825-Professional Services	1,248,341	2,160,000	2,160,000	911,659
521119-Registry Services	1,141,196	1,091,196	1,091,196	(50,000)
521200-Laboratory Testing and Analysis	67,500	53,188	53,188	(14,312)
Contractual Service Total	4,830,765	5,818,910	5,818,910	988,145
Supplies & Materials				
530005-Food Supplies	-	-	-	0
530100-Wearing Apparel	3,344	7,500	7,500	4,156
530170-Institutional Supplies	350,000	218,000	218,000	(132,000)
530600-Office Supplies	9,000	20,000	20,000	11,000
530635-Books, Periodicals and Publish	2,126	1,800	1,800	(326)
530700-Multimedia Supplies	5,000	2,000	2,000	(3,000)
530785-Medical, Dental and Laboratory Supplies	1,462,475	2,112,725	2,112,725	650,250
530905-Pharmaceuticals Supplies	1,400,994	2,447,060	2,447,060	1,046,066
Supplies & Materials Total	3,232,939	4,809,085	4,809,085	1,576,146
Operations & Maintenance				
540005-Utilities	1,521,651	1,579,067	1,579,067	57,416
540129-Maintenance and Subscription Services	2,574,060	2,592,448	2,592,448	18,388
540345-Property Maintenance and Operations	445,308	431,949	431,949	(13,359)
Operations & Maintenance Total	4,541,019	4,603,464	4,603,464	62,445
Rental & Leasing				
550005-Office and Data Processing Equip Rental	46,000	46,000	46,000	0
550099-Institutional Equipment Rental	4,198	4,200	4,200	2
550079-Medical Equipment Rental	262,328	270,000	270,000	7,672
Rental & Leasing Total	312,526	320,200	320,200	7,674
Non-Budgeted Expenditures				
570075-Other Expenses Not Classified	-	-	-	0
Non-Budgeted Expenditures	-	-	-	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580215-Institution Memberships/FE	98,120	92,032	92,032	(6,088)
Contingencies & Special Purpose Total	98,120	92,032	92,032	(6,088)
Operating Funds Total	53,577,464	56,467,378	56,467,378	2,889,914

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions							
0907-Clerk V	11	17.0	801,037	15.0	731,539	15.0	731,539
5457-Site Mgr Pat Access I Sites	22	1.0	78,660	-	-	-	-
5928-Customer Serv and Self Pay Rep	13	2.0	116,151	2.0	118,475	2.0	118,475
6641-Patient Access Qual Mgmt Coord	18	1.0	58,659	-	-	-	-
		21.0	\$1,054,507	17.0	\$850,014	17.0	\$850,014
10485-Anesthesiology - Medical Staff							
0050-Administrative Assistant IV	18	1.0	85,457	1.0	85,457	1.0	85,457
1641-Attending Physician XI	K11	2.0	571,472	1.0	310,207	1.0	310,207
1771-Med Dep Chair Anesthesiology	K12	1.0	339,020	-	-	-	-
1911-Anesthesia Technician	12	1.0	51,279	1.0	52,768	1.0	52,768
3993-APN-Cert Reg Nurse Anesthetist	RNA	4.0	695,469	4.0	556,131	4.0	556,131
		9.0	\$1,742,696	7.0	\$1,004,562	7.0	\$1,004,562
10060-Integrated Care							
1524-Medical Social Worker III	17	1.0	73,818	1.0	75,978	1.0	75,978
5505-Clinical Case Manager	FC	1.0	107,715	1.0	107,715	1.0	107,715
		2.0	\$181,533	2.0	\$183,693	2.0	\$183,693
11205-Cardiac Diagnostics							
1844-Medical Technologist II	T16	2.0	140,548	-	-	-	-
7671-Cardiac Sonographer I	18	-	-	2.0	153,065	2.0	153,065
		2.0	\$140,548	2.0	\$153,065	2.0	\$153,065
11220-Cardiology - Medical Staff							
1649-Medical Div Chairman XII	K	1.0	287,000	-	-	-	-
1656-Attending Physician Sr X	K10	1.0	279,856	1.0	284,041	1.0	284,041
7818-Associate Chair of Cardiology, Provident & Cermak	K12	-	-	1.0	375,000	1.0	375,000
		2.0	\$566,856	2.0	\$659,041	2.0	\$659,041
11400-Central Sterile Processing							
6930-Sterile Processing Tech-Cert	12	2.0	93,672	1.0	44,795	1.0	44,795
		2.0	\$93,672	1.0	\$44,795	1.0	\$44,795
11930-Communications							
6714-Senior Clerk AFSCME	11	1.0	52,495	-	-	-	-
6721-Telephone Operator II AFSCME	11	3.0	135,820	3.0	145,072	3.0	145,072
		4.0	\$188,315	3.0	\$145,072	3.0	\$145,072
13295-Emergency - Medical Staff							
0050-Administrative Assistant IV	18	1.0	75,964	1.0	78,646	1.0	78,646
1639-Attending Physician IX	K09	4.0	1,050,525	4.0	1,066,233	4.0	1,066,233
1655-Attending Physician Sr IX	K09	1.0	262,631	1.0	266,558	1.0	266,558
1656-Attending Physician Sr X	K10	6.0	1,679,134	6.0	1,704,244	6.0	1,704,244
1769-Med Dept Chair Emerg Medicine	K12	1.0	359,519	1.0	383,520	1.0	383,520
1816-Physician Assistant I	22	2.0	226,210	2.0	257,680	2.0	257,680
7344-Att Physician Sr X - Non Union	K	1.0	333,919	1.0	354,512	1.0	354,512
7346-Medical Div Chair XI Non Union	K	1.0	361,406	1.0	376,117	1.0	376,117
7347-Att Physician Sr. XI Non Union	K	1.0	326,326	1.0	353,430	1.0	353,430
		18.0	\$4,675,634	18.0	\$4,840,941	18.0	\$4,840,941
13340-Emergency Room Nursing							
0901-Ward Clerk Provident	CE	4.0	162,403	4.0	166,943	4.0	166,943
1050-Patient Service Coordinator	14	1.0	64,646	1.0	65,938	1.0	65,938
1941-Clinical Nurse I	FA	27.0	2,515,643	22.0	2,085,389	22.0	2,085,389
1942-Clinical Nurse II	FB	4.0	377,514	3.0	310,758	3.0	310,758
1943-Nurse Clinician	FC	1.0	107,715	1.0	108,418	1.0	108,418
1961-Attendant Patient Care	CD	4.0	156,639	4.0	161,114	4.0	161,114
5384-Nurse Coordinator II	NS2	1.0	86,536	1.0	112,142	1.0	112,142
		42.0	\$3,471,096	36.0	\$3,010,702	36.0	\$3,010,702

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15010-Communicable Diseases							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
1956-Asst Div Nursing Director	NS2	1.0	106,240	1.0	108,364	1.0	108,364
1957-Divisional Nursing Director	NS3	1.0	127,134	1.0	129,678	1.0	129,678
2098-ULTRASOUND TECHNICIAN	17	-	-	1.0	57,601	1.0	57,601
		3.0	\$307,709	4.0	\$369,978	4.0	\$369,978
15090-In-Patient Transportation							
1967-Transporter CCH	CC	6.0	240,382	6.0	240,951	6.0	240,951
		6.0	\$240,382	6.0	\$240,951	6.0	\$240,951
15435-Laboratory Services							
1636-Attending Physician VI	K06	1.0	211,053	1.0	214,209	1.0	214,209
1841-Laboratory Technician II	10	5.0	235,333	1.0	48,776	1.0	48,776
1842-Laboratory Technician III	13	4.0	228,754	3.0	173,343	3.0	173,343
1843-Medical Technologist I	14	2.0	119,979	2.0	122,379	2.0	122,379
1844-Medical Technologist II	T16	9.0	636,066	6.0	437,459	6.0	437,459
2128-Phlebotomist III	11	-	-	4.0	201,750	4.0	201,750
5395-Laboratory Services Manager	23	-	-	1.0	79,146	1.0	79,146
5398-Clinical Lab Site Supervisor I	20	2.0	182,273	2.0	191,187	2.0	191,187
5399-Clinical Lab Site Superv II	22	1.0	119,155	1.0	121,539	1.0	121,539
7826-Medical Laboratory Scientist	20	-	-	1.0	62,296	1.0	62,296
		24.0	\$1,732,613	22.0	\$1,652,082	22.0	\$1,652,082
15805-Material Management							
1234-Storekeeper IV	12	2.0	112,449	2.0	114,695	2.0	114,695
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	37,685	1.0	33,852	1.0	33,852
1968-Scheduler/Dispatcher	CE	1.0	42,526	1.0	43,376	1.0	43,376
7057-Storekeeper Leadman/Provident	CE	1.0	42,526	1.0	43,376	1.0	43,376
		5.0	\$235,186	5.0	\$235,300	5.0	\$235,300
15895-Medical Administration							
5986-Medical Director-Regional Ctr	K12	1.0	266,500	1.0	271,841	1.0	271,841
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	102,925	1.0	102,925
		2.0	\$369,425	2.0	\$374,765	2.0	\$374,765
15975-Medical ICU							
0901-Ward Clerk Provident	CE	2.0	79,564	2.0	74,048	2.0	74,048
1941-Clinical Nurse I	FA	11.0	940,254	6.0	512,866	6.0	512,866
7678-Clinical Nurse I, Provident ICU	FA	-	-	5.0	316,805	5.0	316,805
		13.0	\$1,019,818	13.0	\$903,718	13.0	\$903,718
16005-Health Information Management (HIM)							
0907-Clerk V	11	4.0	208,731	3.0	158,088	3.0	158,088
		4.0	\$208,731	3.0	\$158,088	3.0	\$158,088
16050-Medical Unit - 8 West							
0901-Ward Clerk Provident	CE	4.0	164,568	3.0	126,364	3.0	126,364
1220-Inventory Control Technician	14	1.0	56,068	1.0	57,657	1.0	57,657
1941-Clinical Nurse I	FA	11.0	1,073,935	13.0	1,209,884	13.0	1,209,884
1942-Clinical Nurse II	FB	3.0	310,758	4.0	370,242	4.0	370,242
1943-Nurse Clinician	FC	1.0	97,662	-	-	-	-
1961-Attendant Patient Care	CD	7.0	279,262	6.0	242,938	6.0	242,938
5384-Nurse Coordinator II	NS2	1.0	87,591	1.0	111,266	1.0	111,266
6890-Telemetry Monitor Technician	10	3.0	107,796	-	-	-	-
		31.0	\$2,177,640	28.0	\$2,118,351	28.0	\$2,118,351
16055-Medicine - Medical Staff							
1636-Attending Physician VI	K06	1.0	175,207	1.0	188,762	1.0	188,762
1637-Attending Physician VII	K07	-	-	1.0	192,261	1.0	192,261
1640-Attending Physician X	K10	1.0	248,220	1.0	263,954	1.0	263,954

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652-Attending Physician Senior 6	K	1.0	211,053	-	-	-	-
1653-Attending Physician Senior VII	K07	1.0	218,613	1.0	231,629	1.0	231,629
		4.0	\$853,093	4.0	\$876,606	4.0	\$876,606
16720-OB/Gyne - Medical Staff							
1641-Attending Physician XI	K11	2.0	611,275	2.0	620,414	2.0	620,414
		2.0	\$611,275	2.0	\$620,414	2.0	\$620,414
17620-Pharmacy Inpatient Services							
0048-Administrative Assistant III	16	1.0	69,375	1.0	69,408	1.0	69,408
1846-Clinical Pharmacist	RX2	-	-	2.0	260,607	2.0	260,607
1878-Pharmacist	RX1	6.0	794,385	4.0	517,213	4.0	517,213
4718-Pharmacy Supervisor IV	RX4	1.0	139,714	1.0	141,097	1.0	141,097
6616-Pharmacy Tech ARNTE Provident	13	5.0	299,551	5.0	305,567	5.0	305,567
		13.0	\$1,303,025	13.0	\$1,293,891	13.0	\$1,293,891
17630-Pharmacy Outpatient Services							
1878-Pharmacist	RX1	8.0	1,044,776	8.0	1,034,426	8.0	1,034,426
6616-Pharmacy Tech ARNTE Provident	13	7.5	394,148	8.0	430,036	8.0	430,036
		15.5	\$1,438,923	16.0	\$1,464,461	16.0	\$1,464,461
17690-Physical Therapy							
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
1914-Physical Therapy Asst	14	1.0	63,097	1.0	64,359	1.0	64,359
1930-Physical Therapy Supervisor	20	1.0	82,982	-	-	-	-
2035-Physical Therapist II	19	3.0	245,473	3.0	238,155	3.0	238,155
2041-Occupational Therapist I	19	1.0	83,909	1.0	87,514	1.0	87,514
7657-Physical Therapy Manager	23	-	-	1.0	112,814	1.0	112,814
		7.0	\$527,956	7.0	\$556,387	7.0	\$556,387
17775-Plant Operations							
0050-Administrative Assistant IV	18	1.0	81,915	1.0	85,457	1.0	85,457
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	111,101	1.0	113,323	1.0	113,323
2317-Carpenter	X	2.3	223,492	2.0	201,136	2.0	201,136
2324-Electrician	X	2.3	228,448	2.0	205,296	2.0	205,296
2326-Electrician Foreman	X	0.3	28,784	-	-	-	-
2331-Machinist	X	1.0	101,005	-	-	-	-
2350-Plumber	X	1.3	132,660	1.0	106,600	1.0	106,600
2354-Painter	X	3.0	219,716	3.0	296,712	3.0	296,712
2381-Motor Vehicle Driver I	X	1.0	76,128	1.0	77,896	1.0	77,896
2392-Laborer	X	1.0	87,776	1.0	90,938	1.0	90,938
2443-Fireman	X	1.0	78,664	1.0	80,194	1.0	80,194
2451-Operating Engineer I	X	5.0	488,488	5.0	511,368	5.0	511,368
2453-Operating Engineer III	X	1.0	112,778	1.0	118,102	1.0	118,102
		21.1	\$1,970,954	19.0	\$1,887,022	19.0	\$1,887,022
17870-Nursing Administration							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
1722-Associate Director of Nursing	NS4	1.0	141,881	-	-	-	-
5388-House Administrator	NS2	4.0	404,113	4.0	418,802	4.0	418,802
		6.0	\$620,329	5.0	\$493,137	5.0	\$493,137
17965-Preoperative Nursing							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
0901-Ward Clerk Provident	CE	1.0	42,526	1.0	43,376	1.0	43,376
1941-Clinical Nurse I	FA	12.0	1,128,814	9.0	823,888	9.0	823,888
1942-Clinical Nurse II	FB	1.0	66,756	1.0	81,265	1.0	81,265
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
1961-Attendant Patient Care	CD	2.0	78,235	2.0	81,600	2.0	81,600
1964-Operating Room Technician	12	8.0	353,692	3.0	159,184	3.0	159,184

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5384-Nurse Coordinator II	NS2	1.0	106,240	-	-	-	-
7983-Asst Nurse Mgr - Provident	23	-	-	1.0	111,103	1.0	111,103
		27.0	\$1,959,391	19.0	\$1,483,547	19.0	\$1,483,547
18485-Radiology							
1941-Clinical Nurse I	FA	1.0	85,478	1.0	84,453	1.0	84,453
2077-Radiologic Technologist	T16	5.0	361,878	5.0	367,627	5.0	367,627
2078-NUCLEAR MED TECH SR	18	1.0	60,493	1.0	60,493	1.0	60,493
2097-CAT TECHNOLOGIST	17	1.0	74,830	2.0	133,929	2.0	133,929
2098-ULTRASOUND TECHNICIAN	17	2.0	153,055	2.0	159,556	2.0	159,556
2141-Special Procedures Technician	17	4.0	297,498	4.0	303,451	4.0	303,451
7422-Administrative Aide/Tmstr	CE	1.0	42,526	1.0	43,376	1.0	43,376
7160-Manager of Imaging Services	23	1.0	77,594	1.0	127,756	1.0	127,756
7701-Special Procedures Technologist Xray Computed Tomography	17	-	-	1.0	57,601	1.0	57,601
		16.0	\$1,153,351	18.0	\$1,338,243	18.0	\$1,338,243
18500-Radiology - Medical Staff							
1642-Attending Physician XII	K	1.0	250,000	-	-	-	-
6889-Clinical Director of Radiology	K12	-	-	1.0	370,000	1.0	370,000
7118-Attend Physician XII-SC-Union	K12	1.0	354,018	1.0	354,018	1.0	354,018
		2.0	\$604,018	2.0	\$724,018	2.0	\$724,018
18710-Recovery Room Nursing							
0901-Ward Clerk Provident	CE	2.0	42,526	2.0	84,870	2.0	84,870
1941-Clinical Nurse I	FA	9.0	848,305	6.0	593,075	6.0	593,075
1942-Clinical Nurse II	FB	1.0	103,586	1.0	103,586	1.0	103,586
		12.0	\$994,417	9.0	\$781,531	9.0	\$781,531
18825-Renal Dialysis							
0907-Clerk V	11	2.0	77,093	-	-	-	-
1941-Clinical Nurse I	FA	2.0	170,955	-	-	-	-
2084-DIALYSIS TECHNICIAN	13	9.0	320,786	-	-	-	-
		13.0	\$568,834	-	-	-	-
18920-Respiratory Therapy							
1985-Respiratory Therapy Supvr	18	1.0	81,973	-	-	-	-
2036-Respiratory Therapist	16	7.0	467,829	10.0	653,849	10.0	653,849
		8.0	\$549,802	10.0	\$653,849	10.0	\$653,849
18960-Patient Financial Services							
1518-Caseworker Mang Unit	16	2.0	129,603	1.0	58,374	1.0	58,374
6517-Patient Access Trainer	20	1.0	76,292	1.0	82,621	1.0	82,621
		3.0	\$205,895	2.0	\$140,995	2.0	\$140,995
19215-Sengstacke Primary Care							
0048-Administrative Assistant III	16	-	-	2.0	108,824	2.0	108,824
0907-Clerk V	11	-	-	11.0	567,762	11.0	567,762
1524-Medical Social Worker III	17	-	-	1.0	70,621	1.0	70,621
1636-Attending Physician VI	K06	-	-	1.0	177,825	1.0	177,825
1652-Attending Physician Senior 6	K	-	-	2.0	428,418	2.0	428,418
1941-Clinical Nurse I	FA	-	-	5.0	480,805	5.0	480,805
2055-Ophthal Elec & Visual Tech	12	-	-	2.0	70,574	2.0	70,574
3990-APN-Nurse Practitioner	FF	-	-	2.0	246,551	2.0	246,551
5296-Medical Assistant	12	-	-	9.0	431,224	9.0	431,224
6651-Ambulatory Clinic Manager	23	-	-	1.0	79,146	1.0	79,146
6738-Psychiatric Social Worker	20	-	-	1.0	85,470	1.0	85,470
6983-Medical Assistant - Bilingual	12	-	-	1.0	41,085	1.0	41,085
7334-Att Physician VII - Non-Union	K	-	-	1.0	107,827	1.0	107,827
7063-Ophthalmic Technician Trainee	11	-	-	1.0	39,346	1.0	39,346
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19890-Surgical - Medical Staff		-	-	41.0	\$2,971,833	41.0	\$2,971,833
1641-Attending Physician XI	K11	2.0	575,139	2.0	610,010	2.0	610,010
1642-Attending Physician XII	K	1.0	305,637	1.0	310,207	1.0	310,207
1655-Attending Physician Sr IX	K09	2.0	525,262	1.0	266,558	1.0	266,558
1816-Physician Assistant I	22	2.0	222,032	2.0	253,100	2.0	253,100
7117-Attending Physician XII-SC-NON	K12	1.0	300,000	1.0	300,000	1.0	300,000
7830-Refractive Surgeon	K	-	-	1.0	107,827	1.0	107,827
		8.0	\$1,928,070	8.0	\$1,847,702	8.0	\$1,847,702
10155-Administration							
0050-Administrative Assistant IV	18	1.0	70,409	1.0	73,405	1.0	73,405
1687-Assistant Administrator	23	-	-	1.0	79,146	1.0	79,146
5384-Nurse Coordinator II	NS2	-	-	1.0	108,364	1.0	108,364
8081-Operating Officer - Provident	24	1.0	193,441	1.0	195,375	1.0	195,375
		2.0	\$263,850	4.0	\$456,290	4.0	\$456,290
13500-Environmental Services							
2146-Building Service Leader	CG	2.0	76,394	3.0	119,047	3.0	119,047
2420-Building Service Supervisor	12	2.0	89,461	1.0	57,348	1.0	57,348
2458-Building Service Worker- Prov	CF	23.0	961,615	21.0	887,981	21.0	887,981
6694-Mgr of Environmental Services	23	1.0	79,913	1.0	86,536	1.0	86,536
		28.0	\$1,207,382	26.0	\$1,150,911	26.0	\$1,150,911
14915-Human Resources							
5376-Sr Human Resources Coordinator	22	1.0	77,011	1.0	83,397	1.0	83,397
7224-Human Resources Liaison - CHHS	17	1.0	41,286	-	-	-	-
		2.0	\$118,297	1.0	\$83,397	1.0	\$83,397
19220-Sengstacke Specialty Care							
0048-Administrative Assistant III	16	-	-	1.0	57,684	1.0	57,684
0907-Clerk V	11	-	-	8.0	403,497	8.0	403,497
1636-Attending Physician VI	K06	-	-	1.0	177,825	1.0	177,825
1816-Physician Assistant I	22	-	-	1.0	78,300	1.0	78,300
1941-Clinical Nurse I	FA	-	-	3.0	269,357	3.0	269,357
1961-Attendant Patient Care	CD	-	-	2.0	83,034	2.0	83,034
5296-Medical Assistant	12	-	-	8.0	378,629	8.0	378,629
6651-Ambulatory Clinic Manager	23	-	-	1.0	127,756	1.0	127,756
6687-Ophthalmic Surgical Coord	14	-	-	1.0	45,211	1.0	45,211
		-	-	26.0	\$1,621,291	26.0	\$1,621,291
Total Salaries and Positions		379.6	\$35,285,224	403.0	\$37,390,647	403.0	\$37,390,647
Turnover Adjustment		-	(3,881,377)	-	(5,571,206)	-	(5,571,206)
Operating Fund Totals		379.6	\$31,403,847	403.0	\$31,819,441	403.0	\$31,819,441

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions							
0907-Clerk V	11	17.0	801,037	15.0	731,539	15.0	731,539
5457-Site Mgr Pat Access I Sites	22	1.0	78,660	-	-	-	-
5928-Customer Serv and Self Pay Rep	13	2.0	116,151	2.0	118,475	2.0	118,475
6641-Patient Access Qual Mgmt Coord	18	1.0	58,659	-	-	-	-
		21.0	\$1,054,507	17.0	\$850,014	17.0	\$850,014
10485-Anesthesiology - Medical Staff							
0050-Administrative Assistant IV	18	1.0	85,457	1.0	85,457	1.0	85,457
1641-Attending Physician XI	K11	2.0	571,472	1.0	310,207	1.0	310,207
1771-Med Dep Chair Anesthesiology	K12	1.0	339,020	-	-	-	-
1911-Anesthesia Technician	12	1.0	51,279	1.0	52,768	1.0	52,768
3993-APN-Cert Reg Nurse Anesthetist	RNA	4.0	695,469	4.0	556,131	4.0	556,131
		9.0	\$1,742,696	7.0	\$1,004,562	7.0	\$1,004,562
10060-Integrated Care							
1524-Medical Social Worker III	17	1.0	73,818	1.0	75,978	1.0	75,978
5505-Clinical Case Manager	FC	1.0	107,715	1.0	107,715	1.0	107,715
		2.0	\$181,533	2.0	\$183,693	2.0	\$183,693
11205-Cardiac Diagnostics							
1844-Medical Technologist II	T16	2.0	140,548	-	-	-	-
7671-Cardiac Sonographer I	18	-	-	2.0	153,065	2.0	153,065
		2.0	\$140,548	2.0	\$153,065	2.0	\$153,065
11220-Cardiology - Medical Staff							
1649-Medical Div Chairman XII	K	1.0	287,000	-	-	-	-
1656-Attending Physician Sr X	K10	1.0	279,856	1.0	284,041	1.0	284,041
7818-Associate Chair of Cardiology, Provident & Cermak	K12	-	-	1.0	375,000	1.0	375,000
		2.0	\$566,856	2.0	\$659,041	2.0	\$659,041
11400-Central Sterile Processing							
6930-Sterile Processing Tech-Cert	12	2.0	93,672	1.0	44,795	1.0	44,795
		2.0	\$93,672	1.0	\$44,795	1.0	\$44,795
11930-Communications							
6714-Senior Clerk AFSCME	11	1.0	52,495	-	-	-	-
6721-Telephone Operator II AFSCME	11	3.0	135,820	3.0	145,072	3.0	145,072
		4.0	\$188,315	3.0	\$145,072	3.0	\$145,072
13295-Emergency - Medical Staff							
0050-Administrative Assistant IV	18	1.0	75,964	1.0	78,646	1.0	78,646
1639-Attending Physician IX	K09	4.0	1,050,525	4.0	1,066,233	4.0	1,066,233
1655-Attending Physician Sr IX	K09	1.0	262,631	1.0	266,558	1.0	266,558
1656-Attending Physician Sr X	K10	6.0	1,679,134	6.0	1,704,244	6.0	1,704,244
1769-Med Dept Chair Emerg Medicine	K12	1.0	359,519	1.0	383,520	1.0	383,520
1816-Physician Assistant I	22	2.0	226,210	2.0	257,680	2.0	257,680
7344-Att Physician Sr X - Non Union	K	1.0	333,919	1.0	354,512	1.0	354,512
7346-Medical Div Chair XI Non Union	K	1.0	361,406	1.0	376,117	1.0	376,117
7347-Att Physician Sr. XI Non Union	K	1.0	326,326	1.0	353,430	1.0	353,430
		18.0	\$4,675,634	18.0	\$4,840,941	18.0	\$4,840,941
13340-Emergency Room Nursing							
0901-Ward Clerk Provident	CE	4.0	162,403	4.0	166,943	4.0	166,943
1050-Patient Service Coordinator	14	1.0	64,646	1.0	65,938	1.0	65,938
1941-Clinical Nurse I	FA	27.0	2,515,643	22.0	2,085,389	22.0	2,085,389
1942-Clinical Nurse II	FB	4.0	377,514	3.0	310,758	3.0	310,758
1943-Nurse Clinician	FC	1.0	107,715	1.0	108,418	1.0	108,418
1961-Attendant Patient Care	CD	4.0	156,639	4.0	161,114	4.0	161,114
5384-Nurse Coordinator II	NS2	1.0	86,536	1.0	112,142	1.0	112,142
		42.0	\$3,471,096	36.0	\$3,010,702	36.0	\$3,010,702

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	8.0	343,129	1.0	48,776	1.0	48,776
11	28.0	1,327,671	46.0	2,300,599	46.0	2,300,599
12	15.0	700,553	28.0	1,350,303	28.0	1,350,303
13	27.5	1,359,390	19.0	1,063,774	19.0	1,063,774
14	5.0	303,790	6.0	355,544	6.0	355,544
16	13.0	889,813	18.0	1,171,144	18.0	1,171,144
17	9.0	640,487	12.0	858,738	12.0	858,738
18	7.0	514,870	7.0	536,523	7.0	536,523
19	4.0	329,382	4.0	325,669	4.0	325,669
20	5.0	444,471	6.0	524,499	6.0	524,499
22	7.0	723,068	7.0	794,015	7.0	794,015
23	2.0	157,508	8.0	803,402	8.0	803,402
24	2.0	304,542	2.0	308,698	2.0	308,698
CC	6.0	240,382	6.0	240,951	6.0	240,951
CD	13.0	514,135	14.0	568,685	14.0	568,685
CE	16.0	619,163	15.0	625,731	15.0	625,731
CF	23.0	961,615	21.0	887,981	21.0	887,981
CG	3.0	114,079	4.0	152,899	4.0	152,899
FA	73.0	6,763,384	70.0	6,376,521	70.0	6,376,521
FB	9.0	858,614	9.0	865,852	9.0	865,852
FC	4.0	421,886	3.0	324,927	3.0	324,927
FF	-	-	2.0	246,551	2.0	246,551
K	7.0	2,075,341	8.0	2,038,338	8.0	2,038,338
K06	2.0	386,260	4.0	758,622	4.0	758,622
K07	1.0	218,613	2.0	423,889	2.0	423,889
K09	7.0	1,838,418	6.0	1,599,349	6.0	1,599,349
K10	8.0	2,207,210	8.0	2,252,239	8.0	2,252,239
K11	6.0	1,757,885	5.0	1,540,631	5.0	1,540,631
K12	5.0	1,619,057	6.0	2,054,379	6.0	2,054,379
NS2	8.0	790,720	8.0	858,938	8.0	858,938
NS3	1.0	127,134	1.0	129,678	1.0	129,678
NS4	1.0	141,881	-	-	-	-
RNA	4.0	695,469	4.0	556,131	4.0	556,131
RX1	14.0	1,839,160	12.0	1,551,638	12.0	1,551,638
RX2	-	-	2.0	260,607	2.0	260,607
RX4	1.0	139,714	1.0	141,097	1.0	141,097
T16	16.0	1,138,492	11.0	805,086	11.0	805,086
X	19.1	1,777,938	17.0	1,688,242	17.0	1,688,242
Total Salaries and Positions	379.6	\$35,285,224	403.0	\$37,390,647	403.0	\$37,390,647
Turnover Adjustment	-	\$(3,881,377)	-	\$(5,571,206)	-	\$(5,571,206)
Operating Funds Total	379.6	\$31,403,847	403.0	\$31,819,441	403.0	\$31,819,441

MISSION

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental and social well-being of Cook County's citizens.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

ACHN increased primary care (preventive and chronic disease management) services to the community across its 16 health centers. Primary care visits were up 9% versus FY18, and up 4% versus the FY19 target. In FY2019, ACHN also opened a new location at Arlington Heights Health Center, providing medical, dental, behavioral health, and Women, Infants and Children (WIC) services to the Cook County greater northwest suburban region. ACHN also expanded maternal child health services by integrating WIC into seven of its health centers; launching an Ambassador program to ensure prenatal patients remain enrolled in prenatal care and to support a healthy delivery at Stroger Hospital. Additionally, ACHN received two new grant awards Healthy Start and Healthy Families, aimed at improving pregnancy outcomes, reducing infant mortality and preventing child abuse/neglect. ACHN also focused on improving registration data integrity to improve billing and reimbursement, resulting in a 3% reduction in registration errors since launching the initiative two months ago. In FY2019, ACHN was recertified as a Patient Center Medical Home with Joint Commission accreditation as part of Stroger Hospital.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Caring for more patients

Continue process improvement initiatives to improve patient experience and patient safety by Management Empowerment, and Staffing Skill & Competency Training.

Opening New Sites

To grow outpatient services by maximizing health center access CCH is relocating into new centers Blue Island Health Center is replacing Oak Forest Health Center, North Riverside Health Center, replacing Cicero Health Center and Hanson Park Health Center, replacing Logan Square Health Center.

Managed Care

To maximize patient enrollment in benefits and renewal of benefits ACHN is building managed care competency and infrastructure.

Maternal Child Health

To increase Stroger Hospital deliveries ACHN has launched prenatal care services in the health centers.

Quality

Improving childhood immunizations and diabetes control quality measures.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Department-Wide Output Metrics					
Number of Primary Care visits	202,376	222,614	210,382	316,709	329,377
Number of Specialties Care visits	223,316	245,648	251,617	172,115	178,999
Logan Square Health Center Program Outcome Metric					
Patient Satisfaction	81%	70%	85%	85%	85%
North Riverside Health Center Program Efficiency Metric					
Cost per visit	\$197.00	\$116.95	\$252.00	\$170.84	\$192.85
Zero Based Budget Metric					
North Riverside Health Center cost per visit	\$197.00	\$116.95	\$285.60	\$170.84	\$192.85

BUDGET HIGHLIGHTS

- ACHN's budget decreased by \$47.6 million (36%) due to 13 clinical programs moving to the Stroger Hospital budget.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	78,333	112,209	129,307	81,665
Total Funds	78,333	112,209	129,307	81,665
Expenditures by Type				
Personnel	62,746	78,688	82,520	53,658
Non Personnel	15,587	33,521	46,787	28,007
Total Funds	78,333	112,209	129,307	81,665
FTE Positions	847.0	828.0	848.8	402.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10700-Westside Health Center	Community based health center providing primary and specialty care.	27.0	2,899,391	26.0	2,806,229
10755-Behavioral Health	Provides behavioral health and substance abuse services.	15.0	4,727,117	13.0	3,233,352
10970-Breast & Cervical Screening Clinic	Provides screening for abnormalities of the breast and cervix.	2.0	190,469	2.0	213,897
11545-Child Advocacy Center	Responsible for responding to reports of child sexual or physical abuse, and providing resources and support for children and their families.	4.0	328,464	3.0	254,407
11595-North Riverside Health Center	Community based health center providing primary and specialty care.	38.8	3,756,744	27.0	3,175,988
12320-Cottage Grove Medical Center	Community based health center providing primary and specialty care.	21.0	2,184,200	20.0	2,050,355
13480-Englewood Health Center	Community based health center providing primary and specialty care.	24.0	2,266,170	24.0	2,348,167
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	78.0	6,303,724	1.0	64,069
13945-Finance	Manages departmental financial operations and activities.	-	4,034,000	-	513,999
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	1.0	61,069	1.0	69,275
14815-Home Transportation	Coordinates patient transportation between CCHHS facilities and the patient's home.	-	50,000	-	-
15610-Logan Square Health Center	Community based health center providing primary and specialty care.	23.0	1,885,378	21.0	3,317,235
16200-School Based Program	Provides medical care for youth in an academic setting.	4.0	341,691	5.0	424,868
16270-Near South Health Center	Community based health center providing primary and specialty care.	23.0	1,800,141	21.0	1,906,366
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes.	26.0	2,152,524	1.0	64,785
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	-	17,376	-	-
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	33.0	2,785,445	35.0	3,639,331
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	21.0	1,767,701	1.0	196,613
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	3,307,717	-	1,798,157
18375-Public Safety & Security	Responsible for providing public safety & law enforcement	-	-	-	1,200,000
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	6.0	292,936	4.0	334,304
19005-Robbins Health Center	Community based health center providing primary and specialty care.	30.0	3,072,503	25.0	2,860,329
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	37.0	3,003,796	-	-
19465-South Suburban Primary Care Center	Provides primary care in the community based health center located in the Oak Forest neighborhood.	32.0	3,139,113	-	24,696
19470-South Suburban Specialty Care Center	Provides specialty care in the community based health center located in the Oak Forest neighborhood.	35.0	2,504,382	-	-
20200-The Jorge Prieto Health Center	Community based health center providing primary and specialty care.	32.0	3,010,366	31.0	3,082,559
20595-Vista Health Center	Community based health center providing primary and specialty care.	37.0	4,027,756	2.0	269,021
20730-Woodlawn Health Center	Community based health center providing primary and specialty care.	16.0	1,576,544	20.0	2,041,642
21035-OB/GYN Clinic	Consists of the nurses and support staff responsible for the Ambulatory OB/GYN within Stroger, which provides medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	-	6,965	-	-
21040-Oral Health Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	-	58,388	-	-
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	-	86,056	-	-
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	-	9,447	-	-
21055-RHS Clinic	Provides reproductive health services, such as pregnancy tests, prenatal and postpartum care, gynecological exams, sexually transmitted infection (STI) screenings, health education, and referrals to social services.	-	1,928	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	36.0	47,680,599	30.0	34,744,524
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	22.0	1,661,335	1.0	66,842
13730-Family Planning Fantus	Consists of nurses and support staff responsible for the OB/GYN department, providing medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	36.0	2,513,485	1.0	68,834

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13830-FHC-1St Flr. Clinical	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	-	48,730	-	-
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	10.0	659,484	-	-
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	6.0	367,214	-	-
14240-General Administration	Supervises departmental operations and manages administrative functions.	-	1,152,734	1.0	138,336
14915-Human Resources	Provides human resource management, personnel services, and related activities.	3.0	227,466	2.0	169,193
18957-Blue Island Primary Care Health Center	Provides medical assistance and Health care delivery	-	-	27.0	3,111,438
18958-Blue Island Specialty Care Health Center	Provides medical assistance for medical specialty and Health care delivery	-	-	31.0	2,557,363
18959-Arlington Heights Health Center	Provides health services and outpatient pharmacy	-	-	25.0	4,288,798
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	22.0	1,604,471	-	-
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	23.0	1,687,830	-	49,394
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	26.0	1,922,502	-	-
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	31.0	2,083,814	-	24,696
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	25.0	1,839,544	-	-
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	20.0	1,494,213	-	-
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	22.0	1,794,902	-	-
21170-Community Triage Center	Provides 24/7 intervention and stabilization services for individuals who are at-risk of detention or hospitalization due to a mental health or substance abuse condition.	1.0	340,781	1.0	327,621
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	578,191	-	228,000
Total		848.8	129,306,796	402.0	81,664,685

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	57,438,012	29,458,035	29,458,035	(27,979,977)
501165-Planned Salary Adjustment	11,829,659	11,636,804	11,636,804	(192,855)
501210-Planned Overtime Compensation	960,000	450,002	450,002	(509,998)
501225-Planned Benefit Adjustment	12,401	-	-	(12,401)
501420-Salaries and Wages of Employees Per Contract	20,770	-	-	(20,770)
501510-Mandatory Medicare Cost	925,693	501,929	501,929	(423,764)
501540-Worker's Compensation	200,799	304,679	304,679	103,880
501585-Insurance Benefits	11,017,829	11,271,204	11,271,204	253,375
501765-Professional Develop/Fees	81,570	6,202	6,202	(75,368)
501835-Transportation and Travel Expenses	33,000	29,303	29,303	(3,697)
Personal Services Total	82,519,733	53,658,158	53,658,158	(28,861,575)
Contractual Service				
520005-Ambulance Service	50,000	-	-	(50,000)
520049-Scavenger and Hazardous Materail Services	28,717	-	-	(28,717)
520209-Food Services	92	5,500	5,500	5,408
520259-Postage	22,358	15,000	15,000	(7,358)
520389-Contract Maintenance Service	18,599	18,688	18,688	89
520485-Graphics and Reproduction Services	12,482	4,099	4,099	(8,383)
520825-Professional Services	6,461,631	3,187,144	3,187,144	(3,274,487)
521005-Professional Legal Expenses	-	80,000	80,000	80,000
521119-Registry Services	1,308,856	1,000,000	1,000,000	(308,856)
521200-Laboratory Testing and Analysis	16,169	2,128	2,128	(14,041)
Contractual Service Total	7,918,904	4,312,559	4,312,559	(3,606,345)
Supplies & Materials				
530005-Food Supplies	1,338	-	-	(1,338)
530100-Wearing Apparel	7,717	7,500	7,500	(217)
530170-Institutional Supplies	35,696	-	-	(35,696)
530600-Office Supplies	130,420	54,000	54,000	(76,420)
530635-Books, Periodicals and Publish	13,833	-	-	(13,833)
530700-Multimedia Supplies	44,620	-	-	(44,620)
530785-Medical, Dental and Laboratory Supplies	499,732	422,849	422,849	(76,883)
530905-Pharmaceuticals Supplies	-	675,515	675,515	675,515
Supplies & Materials Total	733,356	1,159,864	1,159,864	426,508
Operations & Maintenance				
540005-Utilities	227,580	444,342	444,342	216,762
540129-Maintenance and Subscription Services	25,355,019	17,238,070	17,238,070	(8,116,949)
540345-Property Maintenance and Operations	1,800,000	1,707,157	1,707,157	(92,843)
Operations & Maintenance Total	27,382,599	19,389,569	19,389,569	(7,993,030)
Rental & Leasing				
550129-Facility and Office Space Rental	4,700,000	1,327,807	1,327,807	(3,372,193)
550079-Medical Equipment Rental	865,628	1,300,705	1,300,705	435,077
Rental & Leasing Total	5,565,628	2,628,512	2,628,512	(2,937,116)
Capital Equipment and Improvements				
560180-Medical Equipment	3,374,800	-	-	(3,374,800)
560240-Furniture Supplies	659,200	-	-	(659,200)
Capital Equipment and Improvements Total	4,034,000	-	-	(4,034,000)
Contingencies & Special Purpose				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
580031-Reimbursement Designated Fund	1,150,000	513,999	513,999	(636,001)
580215-Institution Memberships/FE	2,576	2,024	2,024	(552)
Contingencies & Special Purpose Total	1,152,576	516,023	516,023	(636,553)
Operating Funds Total	129,306,796	81,664,685	81,664,685	(47,642,111)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10700-Westside Health Center							
0048-Administrative Assistant III	16	1.0	57,030	-	-	-	-
0907-Clerk V	11	7.0	330,663	7.0	329,487	7.0	329,487
1524-Medical Social Worker III	17	1.0	78,225	1.0	79,791	1.0	79,791
1636-Attending Physician VI	K06	2.0	350,413	1.0	177,825	1.0	177,825
1652-Attending Physician Senior 6	K	1.0	211,053	1.0	214,209	1.0	214,209
1941-Clinical Nurse I	FA	3.0	283,169	2.0	163,723	2.0	163,723
3990-APN-Nurse Practitioner	FF	1.0	124,491	1.0	82,792	1.0	82,792
5296-Medical Assistant	12	8.0	368,350	7.0	326,250	7.0	326,250
6651-Ambulatory Clinic Manager	23	1.0	103,129	1.0	111,683	1.0	111,683
6738-Psychiatric Social Worker	20	1.0	79,838	1.0	85,333	1.0	85,333
6983-Medical Assistant - Bilingual	12	-	-	1.0	40,392	1.0	40,392
7336-Att Physician Sr VII Non Union	K	1.0	225,775	1.0	249,455	1.0	249,455
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	79,918	1.0	79,918
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354
		27.0	\$2,212,137	26.0	\$1,977,212	26.0	\$1,977,212
10755-Behavioral Health							
0048-Administrative Assistant III	16	1.0	44,828	-	-	-	-
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
0907-Clerk V	11	4.0	201,621	4.0	209,506	4.0	209,506
1636-Attending Physician VI	K06	3.0	525,620	2.0	355,651	2.0	355,651
1941-Clinical Nurse I	FA	2.0	191,930	2.0	162,868	2.0	162,868
5296-Medical Assistant	12	3.0	135,150	1.0	46,451	1.0	46,451
5925-Psychologist-Ambulatory	PSY	2.0	242,041	2.0	239,645	2.0	239,645
6651-Ambulatory Clinic Manager	23	-	-	1.0	98,262	1.0	98,262
		15.0	\$1,341,191	13.0	\$1,180,869	13.0	\$1,180,869
10970-Breast & Cervical Screening Clinic							
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
1816-Physician Assistant I	22	1.0	116,097	1.0	136,521	1.0	136,521
		2.0	\$168,592	2.0	\$190,067	2.0	\$190,067
11545-Child Advocacy Center							
0907-Clerk V	11	1.0	49,997	1.0	53,039	1.0	53,039
1941-Clinical Nurse I	FA	1.0	85,478	1.0	98,846	1.0	98,846
3990-APN-Nurse Practitioner	FF	1.0	116,307	-	-	-	-
5296-Medical Assistant	12	1.0	47,875	1.0	49,965	1.0	49,965
		4.0	\$299,657	3.0	\$201,849	3.0	\$201,849
11595-North Riverside Health Center							
0048-Administrative Assistant III	16	1.0	62,150	-	-	-	-
0907-Clerk V	11	5.0	244,886	4.0	210,384	4.0	210,384
1500-Dental Assistant	14	2.3	105,090	-	-	-	-
1524-Medical Social Worker III	17	1.0	60,430	1.0	64,525	1.0	64,525
1636-Attending Physician VI	K06	2.5	499,904	-	-	-	-
1652-Attending Physician Senior 6	K	2.0	422,107	2.0	428,418	2.0	428,418
1941-Clinical Nurse I	FA	6.3	557,742	4.0	364,100	4.0	364,100
4880-Dentist IV	K04	1.5	143,390	-	-	-	-
5296-Medical Assistant	12	5.0	235,672	5.0	245,285	5.0	245,285
6651-Ambulatory Clinic Manager	23	-	-	1.0	81,932	1.0	81,932
6738-Psychiatric Social Worker	20	1.0	88,992	1.0	94,558	1.0	94,558
6826-Dental Hygienist (SEIU 73)	18	0.8	46,533	-	-	-	-
6983-Medical Assistant - Bilingual	12	5.3	211,994	4.0	164,446	4.0	164,446
7334-Att Physician VII - Non-Union	K	1.0	228,917	1.0	238,235	1.0	238,235
7032-Clerk V - Bilingual	11	4.1	157,151	2.0	72,494	2.0	72,494
7431-Administrative Assistant III, Bilingual	16	-	-	1.0	46,892	1.0	46,892

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7858-Physician Assistant I, Bi-Lingual	22	-	-	1.0	89,629	1.0	89,629
		38.8	\$3,064,958	27.0	\$2,100,896	27.0	\$2,100,896
12320-Cottage Grove Medical Center							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
0907-Clerk V	11	4.0	187,208	3.0	153,529	3.0	153,529
1636-Attending Physician VI	K06	1.0	175,207	1.0	177,825	1.0	177,825
1652-Attending Physician Senior 6	K	2.0	422,107	2.0	428,418	2.0	428,418
1941-Clinical Nurse I	FA	3.0	293,656	1.0	95,965	1.0	95,965
3990-APN-Nurse Practitioner	FF	1.0	123,275	1.0	123,275	1.0	123,275
5296-Medical Assistant	12	6.0	278,394	6.0	281,001	6.0	281,001
6651-Ambulatory Clinic Manager	23	1.0	98,820	1.0	107,015	1.0	107,015
6738-Psychiatric Social Worker	20	1.0	87,496	1.0	89,627	1.0	89,627
7334-Att Physician VII - Non-Union	K	1.0	222,799	1.0	107,827	1.0	107,827
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	63,361	1.0	63,361
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354
		21.0	\$1,963,298	20.0	\$1,738,533	20.0	\$1,738,533
13480-Englewood Health Center							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
0907-Clerk V	11	5.0	253,652	5.0	260,620	5.0	260,620
1524-Medical Social Worker III	17	1.0	78,225	1.0	79,791	1.0	79,791
1636-Attending Physician VI	K06	1.0	175,207	1.0	177,825	1.0	177,825
1637-Attending Physician VII	K07	1.0	189,430	-	-	-	-
1941-Clinical Nurse I	FA	3.0	283,169	4.0	351,563	4.0	351,563
5296-Medical Assistant	12	8.0	378,669	7.0	338,897	7.0	338,897
5925-Psychologist-Ambulatory	PSY	1.0	119,581	1.0	119,823	1.0	119,823
6651-Ambulatory Clinic Manager	23	1.0	120,197	1.0	125,071	1.0	125,071
6738-Psychiatric Social Worker	20	1.0	88,992	1.0	94,558	1.0	94,558
7336-Att Physician Sr VII Non Union	K	1.0	224,640	1.0	233,783	1.0	233,783
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354
		24.0	\$1,986,097	24.0	\$1,892,619	24.0	\$1,892,619
13785-General Medicine Clinic							
0048-Administrative Assistant III	16	1.0	54,804	-	-	-	-
0907-Clerk V	11	18.0	892,087	1.0	45,492	1.0	45,492
1524-Medical Social Worker III	17	2.0	121,462	-	-	-	-
1529-Dir of Medical Social Service	21	1.0	99,191	-	-	-	-
1652-Attending Physician Senior 6	K	2.0	422,107	-	-	-	-
1941-Clinical Nurse I	FA	13.0	1,186,494	-	-	-	-
2137-Dietician II	16	1.0	52,622	-	-	-	-
2138-Dietician III	18	1.0	60,493	-	-	-	-
3990-APN-Nurse Practitioner	FF	8.0	947,131	-	-	-	-
5296-Medical Assistant	12	27.0	1,228,164	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	99,169	-	-	-	-
6738-Psychiatric Social Worker	20	3.0	255,782	-	-	-	-
		78.0	\$5,419,506	1.0	\$45,492	1.0	\$45,492
14285-General Medicine Unit 6E							
0907-Clerk V	11	1.0	49,017	1.0	51,507	1.0	51,507
		1.0	\$49,017	1.0	\$51,507	1.0	\$51,507
15610-Logan Square Health Center							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
0907-Clerk V	11	6.0	298,282	2.0	105,558	2.0	105,558
1524-Medical Social Worker III	17	1.0	68,203	1.0	70,672	1.0	70,672
1636-Attending Physician VI	K06	1.0	187,472	1.0	199,297	1.0	199,297
1816-Physician Assistant I	22	1.0	95,802	1.0	108,129	1.0	108,129

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	3.0	207,248	2.0	160,577	2.0	160,577
5296-Medical Assistant	12	6.0	289,217	5.0	252,190	5.0	252,190
6651-Ambulatory Clinic Manager	23	1.0	118,001	1.0	127,756	1.0	127,756
6738-Psychiatric Social Worker	20	1.0	87,870	1.0	90,772	1.0	90,772
6983-Medical Assistant - Bilingual	12	1.0	41,189	2.0	84,378	2.0	84,378
6985-Attending Physician VII	K	1.0	105,712	-	-	-	-
7032-Clerk V - Bilingual	11	-	-	1.0	32,970	1.0	32,970
7015-Clinical Nurse I-Bilingual	FA	-	-	2.0	126,722	2.0	126,722
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354
		23.0	\$1,573,330	21.0	\$1,469,710	21.0	\$1,469,710
16200-School Based Program							
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
3990-APN-Nurse Practitioner	FF	1.0	107,288	1.0	110,334	1.0	110,334
5296-Medical Assistant	12	1.0	45,540	1.0	48,832	1.0	48,832
6738-Psychiatric Social Worker	20	1.0	88,992	1.0	88,993	1.0	88,993
6983-Medical Assistant - Bilingual	12	-	-	1.0	40,392	1.0	40,392
		4.0	\$294,314	5.0	\$342,096	5.0	\$342,096
16270-Near South Health Center							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
0907-Clerk V	11	6.0	299,446	6.0	308,300	6.0	308,300
1524-Medical Social Worker III	17	1.0	56,472	1.0	56,472	1.0	56,472
1941-Clinical Nurse I	FA	3.0	296,537	2.0	197,692	2.0	197,692
5296-Medical Assistant	12	9.0	385,345	7.0	329,016	7.0	329,016
6651-Ambulatory Clinic Manager	23	1.0	93,930	1.0	97,737	1.0	97,737
6738-Psychiatric Social Worker	20	1.0	80,322	1.0	85,586	1.0	85,586
6985-Attending Physician VII	K	1.0	205,063	1.0	217,216	1.0	217,216
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354
		23.0	\$1,491,450	21.0	\$1,402,708	21.0	\$1,402,708
16325-Network Diabetes/Endocrinology Program							
0048-Administrative Assistant III	16	1.0	61,740	-	-	-	-
0907-Clerk V	11	3.0	150,356	-	-	-	-
1816-Physician Assistant I	22	2.0	185,471	-	-	-	-
1941-Clinical Nurse I	FA	5.0	456,129	-	-	-	-
2137-Dietician II	16	2.0	145,034	-	-	-	-
2138-Dietician III	18	3.0	228,088	-	-	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	126,576	-	-	-	-
5296-Medical Assistant	12	5.0	226,259	-	-	-	-
6492-Network Diabetes Program Mgr	23	1.0	81,111	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	123,766	-	-	-	-
6983-Medical Assistant - Bilingual	12	2.0	82,924	1.0	46,318	1.0	46,318
		26.0	\$1,867,454	1.0	\$46,318	1.0	\$46,318
17015-Oral Health							
0048-Administrative Assistant III	16	1.0	67,568	1.0	69,408	1.0	69,408
0050-Administrative Assistant IV	18	1.0	81,221	1.0	81,384	1.0	81,384
0907-Clerk V	11	5.0	225,859	5.0	236,063	5.0	236,063
1500-Dental Assistant	14	15.0	736,085	15.0	776,282	15.0	776,282
2094-DENTAL HYGIENIST	17	3.0	176,298	1.0	57,601	1.0	57,601
4880-Dentist IV	K04	7.0	1,142,765	7.0	1,194,490	7.0	1,194,490
6362-Chair of the Dept of Oral Hlth	K12	1.0	243,071	1.0	247,930	1.0	247,930
6651-Ambulatory Clinic Manager	23	-	-	1.0	79,146	1.0	79,146
6826-Dental Hygienist (SEIU 73)	18	-	-	2.0	123,406	2.0	123,406
7610-Pediatric Dentist	K08	-	-	1.0	206,673	1.0	206,673
		33.0	\$2,672,867	35.0	\$3,072,384	35.0	\$3,072,384

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17445-Pediatrics							
0907-Clerk V	11	7.0	350,588	-	-	-	-
1636-Attending Physician VI	K06	2.0	362,082	1.0	198,634	1.0	198,634
1652-Attending Physician Senior 6	K	1.0	211,053	-	-	-	-
1941-Clinical Nurse I	FA	3.0	278,588	-	-	-	-
5296-Medical Assistant	12	6.0	267,342	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	87,216	-	-	-	-
7150-RHS Clerk V	11	1.0	37,749	-	-	-	-
		21.0	\$1,594,619	1.0	\$198,634	1.0	\$198,634
18960-Patient Financial Services							
1518-Caseworker Mang Unit	16	2.0	134,289	-	-	-	-
5929-Third Party Bill Follow Up Rp	13	3.0	144,369	3.0	141,412	3.0	141,412
6527-Pre-Registration Specialist	11	1.0	38,547	1.0	45,101	1.0	45,101
		6.0	\$317,204	4.0	\$186,513	4.0	\$186,513
19005-Robbins Health Center							
0048-Administrative Assistant III	16	-	-	1.0	54,860	1.0	54,860
0282-Management Analyst III	18	1.0	85,883	-	-	-	-
0907-Clerk V	11	6.0	284,309	4.0	199,395	4.0	199,395
1636-Attending Physician VI	K06	2.0	386,260	2.0	413,384	2.0	413,384
1652-Attending Physician Senior 6	K	3.0	633,160	2.0	428,418	2.0	428,418
1941-Clinical Nurse I	FA	3.0	296,109	3.0	296,537	3.0	296,537
3990-APN-Nurse Practitioner	FF	1.0	123,275	1.0	123,275	1.0	123,275
5296-Medical Assistant	12	10.0	460,278	8.0	382,663	8.0	382,663
6231-Interpreter	14	1.0	60,058	1.0	61,258	1.0	61,258
6651-Ambulatory Clinic Manager	23	1.0	121,322	1.0	126,242	1.0	126,242
6738-Psychiatric Social Worker	20	1.0	87,870	1.0	90,772	1.0	90,772
7334-Att Physician VII - Non-Union	K	1.0	240,464	1.0	250,252	1.0	250,252
		30.0	\$2,778,989	25.0	\$2,427,057	25.0	\$2,427,057
19215-Sengstacke Primary Care							
0048-Administrative Assistant III	16	1.0	62,150	-	-	-	-
0907-Clerk V	11	11.0	562,342	-	-	-	-
1524-Medical Social Worker III	17	1.0	68,203	-	-	-	-
1652-Attending Physician Senior 6	K	2.0	422,107	-	-	-	-
1941-Clinical Nurse I	FA	4.0	359,898	-	-	-	-
3990-APN-Nurse Practitioner	FF	2.0	246,551	-	-	-	-
5296-Medical Assistant	12	8.0	372,084	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	104,015	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	79,973	-	-	-	-
6983-Medical Assistant - Bilingual	12	1.0	39,601	-	-	-	-
6985-Attending Physician VII	K	1.0	105,712	-	-	-	-
7063-Ophthalmic Technician Trainee	11	4.0	147,896	-	-	-	-
		37.0	\$2,570,533	-	-	-	-
19465-South Suburban Primary Care Center							
0051-Administrative Assistant V	20	1.0	61,075	-	-	-	-
0907-Clerk V	11	9.0	430,594	-	-	-	-
1636-Attending Physician VI	K06	2.0	386,260	-	-	-	-
1652-Attending Physician Senior 6	K	3.0	633,160	-	-	-	-
1816-Physician Assistant I	22	1.0	87,870	-	-	-	-
1941-Clinical Nurse I	FA	5.0	492,564	-	-	-	-
5296-Medical Assistant	12	9.0	418,717	-	-	-	-
6232-Med Dir Oak Forest Health Ctr	K09	1.0	276,683	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	103,207	-	-	-	-
		32.0	\$2,890,131	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19470-South Suburban Specialty Care Center							
0050-Administrative Assistant IV	18	1.0	85,883	-	-	-	-
0907-Clerk V	11	15.0	730,671	-	-	-	-
1941-Clinical Nurse I	FA	5.0	494,229	-	-	-	-
2055-Ophthal Elec & Visual Tech	12	1.0	43,255	-	-	-	-
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	67,866	-	-	-	-
5296-Medical Assistant	12	9.0	396,209	-	-	-	-
6231-Interpreter	14	1.0	61,521	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	104,230	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	79,838	-	-	-	-
		35.0	\$2,063,703	-	-	-	-
20200-The Jorge Prieto Health Center							
0048-Administrative Assistant III	16	1.0	54,860	-	-	-	-
0907-Clerk V	11	10.0	497,448	7.0	362,703	7.0	362,703
1524-Medical Social Worker III	17	1.0	64,990	1.0	69,566	1.0	69,566
1636-Attending Physician VI	K06	1.0	175,207	2.0	364,921	2.0	364,921
1652-Attending Physician Senior 6	K	3.0	633,160	2.0	428,418	2.0	428,418
1941-Clinical Nurse I	FA	4.0	304,052	3.0	242,029	3.0	242,029
2141-Special Procedures Technician	17	1.0	68,203	1.0	69,936	1.0	69,936
5296-Medical Assistant	12	6.0	283,312	5.0	247,314	5.0	247,314
6651-Ambulatory Clinic Manager	23	1.0	99,949	1.0	104,004	1.0	104,004
6738-Psychiatric Social Worker	20	1.0	80,524	1.0	85,586	1.0	85,586
6983-Medical Assistant - Bilingual	12	2.0	80,985	3.0	123,860	3.0	123,860
6985-Attending Physician VII	K	1.0	237,296	1.0	242,077	1.0	242,077
7032-Clerk V - Bilingual	11	-	-	2.0	67,259	2.0	67,259
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	66,575	1.0	66,575
7431-Administrative Assistant III, Bilingual	16	-	-	1.0	46,892	1.0	46,892
		32.0	\$2,579,985	31.0	\$2,521,139	31.0	\$2,521,139
20595-Vista Health Center							
0907-Clerk V	11	8.0	364,166	-	-	-	-
1500-Dental Assistant	14	3.0	136,619	-	-	-	-
1524-Medical Social Worker III	17	2.0	116,413	-	-	-	-
1636-Attending Physician VI	K06	4.0	784,189	1.0	184,430	1.0	184,430
1652-Attending Physician Senior 6	K	2.0	422,107	-	-	-	-
1816-Physician Assistant I	22	1.0	113,537	-	-	-	-
1941-Clinical Nurse I	FA	5.0	447,991	1.0	97,864	1.0	97,864
4880-Dentist IV	K04	1.0	176,611	-	-	-	-
5296-Medical Assistant	12	6.0	260,266	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	123,766	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	87,870	-	-	-	-
6983-Medical Assistant - Bilingual	12	2.0	79,202	-	-	-	-
7336-Att Physician Sr VII Non Union	K	1.0	242,101	-	-	-	-
		37.0	\$3,354,838	2.0	\$282,294	2.0	\$282,294
20730-Woodlawn Health Center							
0907-Clerk V	11	4.0	196,793	4.0	200,728	4.0	200,728
1524-Medical Social Worker III	17	1.0	62,951	-	-	-	-
1550-Social Services Coordinator	24	1.0	90,422	1.0	99,893	1.0	99,893
1636-Attending Physician VI	K06	2.0	357,854	2.0	371,871	2.0	371,871
1652-Attending Physician Senior 6	K	1.0	211,053	1.0	214,209	1.0	214,209
1816-Physician Assistant I	22	1.0	87,870	1.0	107,048	1.0	107,048
1941-Clinical Nurse I	FA	1.0	83,432	2.0	171,683	2.0	171,683
3990-APN-Nurse Practitioner	FF	-	-	1.0	126,344	1.0	126,344
5296-Medical Assistant	12	3.0	140,717	6.0	267,133	6.0	267,133

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6651-Ambulatory Clinic Manager	23	1.0	99,233	1.0	107,463	1.0	107,463
6738-Psychiatric Social Worker	20	1.0	80,790	1.0	85,586	1.0	85,586
		16.0	\$1,411,116	20.0	\$1,751,957	20.0	\$1,751,957
10155-Administration							
0051-Administrative Assistant V	20	1.0	88,615	1.0	97,899	1.0	97,899
0111-Dir of Financial Control II	21	1.0	75,956	1.0	82,257	1.0	82,257
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
1687-Assistant Administrator	23	1.0	80,423	1.0	87,089	1.0	87,089
1816-Physician Assistant I	22	5.0	439,348	1.0	87,870	1.0	87,870
1943-Nurse Clinician	FC	4.0	434,098	4.0	435,178	4.0	435,178
1981-Instructor Senior	FD	1.0	121,536	1.0	121,536	1.0	121,536
5296-Medical Assistant	12	5.0	198,006	-	-	-	-
5905-Clin Decis Supt Alst PCMH OS	23	2.0	172,890	2.0	191,002	2.0	191,002
5906-Nur & Care Mgt Spec PCMH OS	NS2	1.0	106,240	1.0	108,364	1.0	108,364
6231-Interpreter	14	3.0	173,934	3.0	178,863	3.0	178,863
6312-Assoc Med Dir of Prim Cr ACHN	K	1.0	253,372	1.0	107,827	1.0	107,827
6360-Assoc Med Dir Amb Pediatrics	K	1.0	254,028	1.0	297,986	1.0	297,986
6716-Clerk Typist AFSCME	11	1.0	52,495	-	-	-	-
6761-Dir of Ambulatory Procedu Unit	24	1.0	131,300	1.0	149,997	1.0	149,997
7028-Administrative Asst V-CCHHS	20	1.0	98,760	1.0	102,925	1.0	102,925
7705-Director of Amulatory Managed Care & Revenue Optimization	24	-	-	1.0	118,474	1.0	118,474
7858-Physician Assistant I, Bi-Lingual	22	-	-	1.0	89,629	1.0	89,629
7644-IHH Prog. Mgr. CountyCare	23	-	-	1.0	79,146	1.0	79,146
7844-Physician Assistant, OB/GYN, Bi-Lingual	22	-	-	1.0	89,629	1.0	89,629
8003-Assoc Nurse Exec Amb Svc	24	1.0	212,100	1.0	218,400	1.0	218,400
8016-COO Ambulatory Svc	24	1.0	297,950	1.0	295,000	1.0	295,000
8059-Dir of Rgnl Ops Cntrl Campus	24	1.0	133,321	1.0	141,427	1.0	141,427
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	130,707	1.0	138,654	1.0	138,654
8061-Dir of Rgnl Ops OFHS/SSC	24	1.0	152,519	-	-	-	-
8062-Dir of Rgnl Ops South Clstr	24	1.0	133,321	1.0	121,200	1.0	121,200
8078-Medical Dir Amb Svcs	K12	1.0	275,000	1.0	305,193	1.0	305,193
		36.0	\$4,015,920	30.0	\$3,714,031	30.0	\$3,714,031
10415-Ophthalmology							
0050-Administrative Assistant IV	18	1.0	85,457	-	-	-	-
0907-Clerk V	11	8.0	414,534	-	-	-	-
1500-Dental Assistant	14	1.0	45,540	1.0	48,696	1.0	48,696
1941-Clinical Nurse I	FA	3.0	278,277	-	-	-	-
2055-Ophthal Elec & Visual Tech	12	1.0	47,875	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	108,324	-	-	-	-
5296-Medical Assistant	12	5.0	212,414	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	107,328	-	-	-	-
6687-Ophthalmic Surgical Coord	14	1.0	41,751	-	-	-	-
		22.0	\$1,341,500	1.0	\$48,696	1.0	\$48,696
13730-Family Planning Fantus							
0048-Administrative Assistant III	16	1.0	57,814	-	-	-	-
0907-Clerk V	11	5.0	251,154	-	-	-	-
1941-Clinical Nurse I	FA	10.0	912,687	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	112,461	-	-	-	-
5296-Medical Assistant	12	11.0	474,907	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	87,496	-	-	-	-
7150-RHS Clerk V	11	1.0	37,749	1.0	50,997	1.0	50,997
7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	77,594	-	-	-	-
7151-RHS Medical Assistant	12	3.0	121,616	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7152-RHS Clinical Nurse I	FA	2.0	170,955	-	-	-	-
		36.0	\$2,304,433	1.0	\$50,997	1.0	\$50,997
13845-Allergy Clinic							
0907-Clerk V	11	2.0	102,492	-	-	-	-
1941-Clinical Nurse I	FA	4.0	343,469	-	-	-	-
5296-Medical Assistant	12	4.0	160,674	-	-	-	-
		10.0	\$606,635	-	-	-	-
13850-Anticoagulation Clinic							
0907-Clerk V	11	3.0	144,095	-	-	-	-
5296-Medical Assistant	12	3.0	146,859	-	-	-	-
		6.0	\$290,954	-	-	-	-
14240-General Administration							
8061-Dir of Rgnl Ops OFHS/SSC	24	-	-	1.0	131,300	1.0	131,300
		-	-	1.0	\$131,300	1.0	\$131,300
14915-Human Resources							
5376-Sr Human Resources Coordinator	22	1.0	73,819	-	-	-	-
5383-HR Receptionist (RWDSU)	10	1.0	35,955	1.0	30,711	1.0	30,711
6958-Human Resources Operations Mgr	23	1.0	98,403	1.0	102,390	1.0	102,390
		3.0	\$208,178	2.0	\$133,101	2.0	\$133,101
18957-Blue Island Primary Care Health Center							
0051-Administrative Assistant V	20	-	-	1.0	85,853	1.0	85,853
0907-Clerk V	11	-	-	7.0	333,580	7.0	333,580
1636-Attending Physician VI	K06	-	-	2.0	399,492	2.0	399,492
1652-Attending Physician Senior 6	K	-	-	3.0	642,626	3.0	642,626
1816-Physician Assistant I	22	-	-	1.0	89,629	1.0	89,629
1941-Clinical Nurse I	FA	-	-	4.0	394,401	4.0	394,401
5296-Medical Assistant	12	-	-	7.0	343,138	7.0	343,138
6232-Med Dir Oak Forest Health Ctr	K09	-	-	1.0	287,924	1.0	287,924
6651-Ambulatory Clinic Manager	23	-	-	1.0	79,146	1.0	79,146
		-	-	27.0	\$2,655,789	27.0	\$2,655,789
18958-Blue Island Specialty Care Health Center							
0050-Administrative Assistant IV	18	-	-	1.0	87,601	1.0	87,601
0907-Clerk V	11	-	-	12.0	602,144	12.0	602,144
1941-Clinical Nurse I	FA	-	-	6.0	593,075	6.0	593,075
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	46,226	1.0	46,226
2158-Med Social Wrkr-JHS/ACHN/OFH	15	-	-	1.0	69,224	1.0	69,224
5296-Medical Assistant	12	-	-	7.0	333,290	7.0	333,290
6231-Interpreter	14	-	-	1.0	62,797	1.0	62,797
6651-Ambulatory Clinic Manager	23	-	-	1.0	112,840	1.0	112,840
6738-Psychiatric Social Worker	20	-	-	1.0	85,312	1.0	85,312
		-	-	31.0	\$1,992,510	31.0	\$1,992,510
18959-Arlington Heights Health Center							
0907-Clerk V	11	-	-	2.0	107,091	2.0	107,091
1524-Medical Social Worker III	17	-	-	1.0	63,942	1.0	63,942
1636-Attending Physician VI	K06	-	-	3.0	554,179	3.0	554,179
1652-Attending Physician Senior 6	K	-	-	2.0	428,418	2.0	428,418
1816-Physician Assistant I	22	-	-	1.0	127,129	1.0	127,129
1941-Clinical Nurse I	FA	-	-	3.0	258,291	3.0	258,291
5296-Medical Assistant	12	-	-	4.0	189,147	4.0	189,147
6651-Ambulatory Clinic Manager	23	-	-	1.0	127,756	1.0	127,756
6738-Psychiatric Social Worker	20	-	-	1.0	90,685	1.0	90,685
6983-Medical Assistant - Bilingual	12	-	-	2.0	87,259	2.0	87,259
7336-Att Physician Sr VII Non Union	K	-	-	1.0	262,114	1.0	262,114

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7032-Clerk V - Bilingual	11	-	-	2.0	72,288	2.0	72,288
7431-Administrative Assistant III, Bilingual	16	-	-	1.0	54,860	1.0	54,860
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354
		-	-	25.0	\$2,459,512	25.0	\$2,459,512
19220-Sengstacke Specialty Care							
0048-Administrative Assistant III	16	2.0	100,214	-	-	-	-
0907-Clerk V	11	4.0	196,231	-	-	-	-
1636-Attending Physician VI	K06	2.0	350,413	-	-	-	-
1941-Clinical Nurse I	FA	3.0	265,981	-	-	-	-
1961-Attendant Patient Care	CD	2.0	81,407	-	-	-	-
2137-Dietician II	16	1.0	52,622	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	82,792	-	-	-	-
5296-Medical Assistant	12	6.0	270,481	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	98,176	-	-	-	-
		22.0	\$1,498,318	-	-	-	-
20985-Oral Surgery / ENT Clinic							
0048-Administrative Assistant III	16	1.0	44,828	-	-	-	-
0907-Clerk V	11	5.0	256,389	-	-	-	-
1500-Dental Assistant	14	1.0	45,540	-	-	-	-
1524-Medical Social Worker III	17	1.0	62,951	-	-	-	-
1941-Clinical Nurse I	FA	6.0	522,964	-	-	-	-
3992-APN-Cert Regist Nurse Midwife	FF	1.0	126,976	-	-	-	-
5296-Medical Assistant	12	6.0	261,738	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	99,949	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	88,567	-	-	-	-
		23.0	\$1,509,902	-	-	-	-
20990-Surgical Specialty Clinic							
0048-Administrative Assistant III	16	1.0	44,828	-	-	-	-
0907-Clerk V	11	5.0	242,749	-	-	-	-
1524-Medical Social Worker III	17	1.0	62,843	-	-	-	-
1941-Clinical Nurse I	FA	4.0	369,607	-	-	-	-
3990-APN-Nurse Practitioner	FF	2.0	165,585	-	-	-	-
5296-Medical Assistant	12	11.0	474,190	-	-	-	-
6651-Ambulatory Clinic Manager	23	2.0	250,499	-	-	-	-
		26.0	\$1,610,299	-	-	-	-
20995-Minor Procedure Clinic							
0048-Administrative Assistant III	16	1.0	54,491	-	-	-	-
0907-Clerk V	11	7.0	323,122	-	-	-	-
1941-Clinical Nurse I	FA	6.0	547,038	-	-	-	-
1964-Operating Room Technician	12	2.0	106,481	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	112,461	-	-	-	-
5296-Medical Assistant	12	13.0	566,728	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	102,035	-	-	-	-
		31.0	\$1,812,357	-	-	-	-
21000-Oncology & Dermatology Clinic							
0907-Clerk V	11	5.0	248,391	-	-	-	-
1524-Medical Social Worker III	17	1.0	56,472	-	-	-	-
1816-Physician Assistant I	22	1.0	107,204	-	-	-	-
1941-Clinical Nurse I	FA	7.0	592,980	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	82,792	-	-	-	-
5296-Medical Assistant	12	9.0	402,583	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	108,250	-	-	-	-
		25.0	\$1,598,672	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
21005-Surgery Oncology Clinic							
0048-Administrative Assistant III	16	1.0	61,740	-	-	-	-
0907-Clerk V	11	7.0	358,826	-	-	-	-
1941-Clinical Nurse I	FA	3.0	283,169	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	123,976	-	-	-	-
5296-Medical Assistant	12	7.0	315,902	-	-	-	-
7028-Administrative Asst V-CCHHS	20	1.0	85,103	-	-	-	-
		20.0	\$1,228,716	-	-	-	-
21160-Orthopedics Clinic							
0048-Administrative Assistant III	16	1.0	61,740	-	-	-	-
0907-Clerk V	11	6.0	303,361	-	-	-	-
1816-Physician Assistant I	22	3.0	281,674	-	-	-	-
1941-Clinical Nurse I	FA	2.0	182,436	-	-	-	-
3990-APN-Nurse Practitioner	FF	2.0	246,551	-	-	-	-
5296-Medical Assistant	12	7.0	304,284	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	99,100	-	-	-	-
		22.0	\$1,479,145	-	-	-	-
21170-Community Triage Center							
8115-Executive Director of Behavioral Health Services	24	1.0	350,000	1.0	350,000	1.0	350,000
		1.0	\$350,000	1.0	\$350,000	1.0	\$350,000
Total Salaries and Positions		848.8	\$63,820,015	402.0	\$34,615,788	402.0	\$34,615,788
Turnover Adjustment		-	(6,382,003)	-	(5,157,753)	-	(5,157,753)
Operating Fund Totals		848.8	\$57,438,012	402.0	\$29,458,035	402.0	\$29,458,035

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	35,955	1.0	30,711	1.0	30,711
11	206.1	10,017,906	86.0	4,217,326	86.0	4,217,326
12	243.3	10,861,449	92.0	4,313,841	92.0	4,313,841
13	3.0	144,369	9.0	359,538	9.0	359,538
14	28.3	1,406,136	21.0	1,127,897	21.0	1,127,897
15	1.0	67,866	1.0	69,224	1.0	69,224
16	26.0	1,572,695	9.0	570,251	9.0	570,251
17	19.0	1,202,340	9.0	612,295	9.0	612,295
18	8.8	673,558	4.0	292,392	4.0	292,392
20	23.0	1,951,981	15.0	1,354,043	15.0	1,354,043
21	2.0	175,147	3.0	219,230	3.0	219,230
22	17.0	1,588,691	9.0	925,214	9.0	925,214
23	28.0	2,888,492	19.0	1,945,679	19.0	1,945,679
24	9.0	1,631,640	10.0	1,764,344	10.0	1,764,344
CD	2.0	81,407	-	-	-	-
FA	122.3	11,067,978	45.0	3,985,789	45.0	3,985,789
FC	4.0	434,098	4.0	435,178	4.0	435,178
FD	1.0	121,536	1.0	121,536	1.0	121,536
FF	27.0	3,076,813	5.0	566,021	5.0	566,021
K	34.0	7,189,056	25.0	5,419,904	25.0	5,419,904
K04	9.5	1,462,766	7.0	1,194,490	7.0	1,194,490
K06	25.5	4,716,088	19.0	3,575,335	19.0	3,575,335
K07	1.0	189,430	-	-	-	-
K08	-	-	1.0	206,673	1.0	206,673
K09	1.0	276,683	1.0	287,924	1.0	287,924
K12	2.0	518,071	2.0	553,123	2.0	553,123
NS2	1.0	106,240	1.0	108,364	1.0	108,364
PSY	3.0	361,623	3.0	359,468	3.0	359,468
Total Salaries and Positions	848.8	\$63,820,015	402.0	\$34,615,788	402.0	\$34,615,788
Turnover Adjustment	-	\$(6,382,003)	-	\$(5,157,753)	-	\$(5,157,753)
Operating Funds Total	848.8	\$57,438,012	402.0	\$29,458,035	402.0	\$29,458,035

MISSION

To provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In FY2019, CORE expanded hours for the CORE Center Access Line to ensure reliable responses to calls, verify insurance, and educate patients regarding eligible benefits. CORE cooperated and collaborated with care providers in related clinical domains at each CCH care sites, including screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP) and managing other sexually transmitted diseases. In FY2019, CORE continues to meet its goal of providing the highest quality care for those living with HIV by providing highly active antiretroviral therapy (HAART) for 95% of patients, as per our targeted goal.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Increased Patient Volume

CORE will work with CCH's Communications team to create marketing and messaging strategies to better inform targeted audiences, and the general public, about the wide range and high quality of HIV/HCV and related services available at CORE and other CCH facilities.

Enhanced patient experience

CORE will continue to implement and execute an effective patient flow redesign system for its registration and primary care centers, to reduce the wait times for diagnostic and Evaluation and Management (E&M) visits in FY2020. CORE anticipates to increase the number of specialty care visits for patients in FY2020, increasing its target by 395 visits.

Continuity of care and meet patient needs

In FY2020, CORE will continue to expand the availability of outpatient parenteral antibiotic therapy (OPAT) infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Administration Program Efficiency Metric					
Average number of visits per patient per year	5	5	5	5	5
Medical Services Output Metric					
# of Primary Care visits	19,359	23,392	19,990	24,293	25,265
# of Specialties Care visits	7,883	9,978	9,184	9,874	10,269
Medical Services Outcome Metric					
Percent of HIV patients on HAART	90.0%	90%	95.0%	95%	95%
Administration Program Outcome Metric					
Patient Satisfaction	98.50%	99%	98.50%	99%	99%
Zero Based Budget Metric					
Cost per visit	\$779.39	\$392.60	\$806.00	\$505.33	\$510.88

BUDGET HIGHLIGHTS

- The operating budget is flat to FY2019 despite the cost increases on pharmaceuticals supplies, including AZT and Hepatitis-C drugs.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	12,835	15,083	23,600	23,101
Total Funds	12,835	15,083	23,600	23,101
Expenditures by Type				
Personnel	7,108	8,044	8,294	7,829
Non Personnel	5,727	7,039	15,306	15,272
Total Funds	12,835	15,083	23,600	23,101
FTE Positions	78.0	74.0	75.0	70.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10765-Benefits Case Management	Responsible for the planning, facilitation, care coordination, evaluation, and advocacy for options and services for patients.	9.0	738,774	9.0	727,307
11950-Community Education / Grants Oversight	Responsible for organizing community education efforts and grant submissions.	1.0	89,536	1.0	88,555
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	4.0	283,475	4.0	275,175
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	1.0	71,285	1.0	71,413
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	18.0	3,197,309	18.0	3,115,913
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	18.0	1,556,180	17.0	1,508,023
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	8.0	13,795,909	7.0	13,734,219
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	2.0	140,351	2.0	137,847
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	7.0	426,831	7.0	416,892
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	2,985,716	3.0	2,716,272
13520-Epidemiology	Consists of the leadership for CORE's department of Infectious Diseases.	1.0	314,148	1.0	309,552
Total		75.0	23,599,514	70.0	23,101,169

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	6,979,236	6,368,381	6,368,381	(610,855)
501165-Planned Salary Adjustment	26,912	27,491	27,491	579
501210-Planned Overtime Compensation	95,000	111,300	111,300	16,300
501295-Salaries and Wages of Per Diem Employees	139,230	112,320	112,320	(26,910)
501510-Mandatory Medicare Cost	114,463	110,138	110,138	(4,325)
501585-Insurance Benefits	922,577	1,091,188	1,091,188	168,611
501765-Professional Develop/Fees	10,000	2,620	2,620	(7,380)
501835-Transportation and Travel Expenses	6,300	6,000	6,000	(300)
Personal Services Total	8,293,718	7,829,439	7,829,439	(464,279)
Contractual Service				
520005-Ambulance Service	16,500	2,500	2,500	(14,000)
520189-Laundry and Linen Services	750	1,000	1,000	250
520259-Postage	750	700	700	(50)
520389-Contract Maintenance Service	34,592	40,000	40,000	5,408
520825-Professional Services	11,329	2,500	2,500	(8,829)
521200-Laboratory Testing and Analysis	8,137	7,500	7,500	(637)
Contractual Service Total	72,058	54,200	54,200	(17,858)
Supplies & Materials				
530005-Food Supplies	1,628	2,000	2,000	372
530100-Wearing Apparel	814	1,000	1,000	186
530170-Institutional Supplies	49,314	25,000	25,000	(24,314)
530600-Office Supplies	12,714	3,500	3,500	(9,214)
530635-Books, Periodicals and Publish	1,628	1,000	1,000	(628)
530700-Multimedia Supplies	8,032	-	-	(8,032)
530785-Medical, Dental and Laboratory Supplies	40,676	60,000	60,000	19,324
530905-Pharmaceuticals Supplies	13,000,000	13,000,000	13,000,000	0
Supplies & Materials Total	13,114,806	13,092,500	13,092,500	(22,306)
Operations & Maintenance				
540005-Utilities	315,962	333,837	333,837	17,875
540129-Maintenance and Subscription Services	1,788,693	1,788,693	1,788,693	0
Operations & Maintenance Total	2,104,655	2,122,530	2,122,530	17,875
Rental & Leasing				
550005-Office and Data Processing Equip Rental	14,277	2,500	2,500	(11,777)
Rental & Leasing Total	14,277	2,500	2,500	(11,777)
Operating Funds Total	23,599,514	23,101,169	23,101,169	(498,345)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10765-Benefits Case Management							
1515-Caseworker V	18	1.0	58,311	1.0	64,419	1.0	64,419
1523-Medical Social Worker II	16	3.0	193,392	3.0	197,304	3.0	197,304
1524-Medical Social Worker III	17	1.0	68,203	1.0	69,751	1.0	69,751
1699-Public Health Educator-CCH	16	1.0	68,861	1.0	72,038	1.0	72,038
1719-Grant Coordinator	23	1.0	125,249	1.0	127,756	1.0	127,756
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	67,866	1.0	69,224	1.0	69,224
6490-Trans Care Coordinator	22	1.0	77,272	1.0	83,679	1.0	83,679
		9.0	\$659,155	9.0	\$684,172	9.0	\$684,172
11950-Community Education / Grants Oversight							
2117-Epidemiologist III	18	1.0	81,973	1.0	83,612	1.0	83,612
		1.0	\$81,973	1.0	\$83,612	1.0	\$83,612
15435-Laboratory Services							
1842-Laboratory Technician III	13	1.0	58,808	1.0	59,983	1.0	59,983
1843-Medical Technologist I	14	3.0	185,815	3.0	189,532	3.0	189,532
		4.0	\$244,623	4.0	\$249,515	4.0	\$249,515
16005-Health Information Management (HIM)							
2011-Medical Records Technician	14	1.0	61,566	1.0	65,363	1.0	65,363
		1.0	\$61,566	1.0	\$65,363	1.0	\$65,363
16010-Medical Services							
1500-Dental Assistant	14	3.0	165,088	3.0	169,397	3.0	169,397
1649-Medical Div Chairman XII	K	1.0	234,971	1.0	234,971	1.0	234,971
3990-APN-Nurse Practitioner	FF	4.0	456,826	4.0	457,718	4.0	457,718
4880-Dentist IV	K04	2.0	333,609	2.0	346,114	2.0	346,114
6544-Attending Physician VI-SC	K	2.0	388,420	2.0	414,476	2.0	414,476
6546-Attending Physician VII-SC	K	3.0	711,917	3.0	740,616	3.0	740,616
6552-Medical Div Chair VIII-SC	K	1.0	272,653	1.0	278,147	1.0	278,147
6560-Attend Physician Sr VIII-SC	K	1.0	266,739	1.0	266,739	1.0	266,739
6950-Cluster Med Dir of HIV Service	K12	1.0	258,500	1.0	258,500	1.0	258,500
		18.0	\$3,088,723	18.0	\$3,166,679	18.0	\$3,166,679
17170-Patient Care Services							
1941-Clinical Nurse I	FA	4.0	368,647	4.0	349,505	4.0	349,505
1942-Clinical Nurse II	FB	3.0	273,928	3.0	288,117	3.0	288,117
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
1957-Divisional Nursing Director	NS3	1.0	127,134	1.0	129,678	1.0	129,678
5296-Medical Assistant	12	6.0	277,592	5.0	238,905	5.0	238,905
5384-Nurse Coordinator II	NS2	1.0	100,431	1.0	110,956	1.0	110,956
6491-Mgr of Patient Cent Care	23	1.0	123,409	1.0	127,756	1.0	127,756
6639-Manager HIV Access Services	23	1.0	81,666	1.0	88,433	1.0	88,433
		18.0	\$1,461,601	17.0	\$1,442,144	17.0	\$1,442,144
17610-Pharmacy							
1878-Pharmacist	RX1	4.0	522,388	3.0	387,910	3.0	387,910
2051-Pharmacy Tech ARNTE	PB	3.0	141,629	3.0	164,317	3.0	164,317
2103-Pharmacist Manager	24	1.0	141,400	1.0	144,379	1.0	144,379
		8.0	\$805,417	7.0	\$696,606	7.0	\$696,606
17775-Plant Operations							
0912-Administrative Aide	CC	1.0	40,704	1.0	41,517	1.0	41,517
7052-Business Manager 1 - CCHHS	18	1.0	80,001	1.0	83,459	1.0	83,459
		2.0	\$120,704	2.0	\$124,976	2.0	\$124,976
18800-Patient Access							
0907-Clerk V	11	7.0	352,952	6.0	312,721	6.0	312,721
7032-Clerk V - Bilingual	11	-	-	1.0	49,747	1.0	49,747
		7.0	\$352,952	7.0	\$362,469	7.0	\$362,469

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0050-Administrative Assistant IV	18	1.0	74,489	1.0	75,835	1.0	75,835
1111-Systems Analyst II	18	1.0	78,458	1.0	81,380	1.0	81,380
1687-Assistant Administrator	23	1.0	77,594	-	-	-	-
1723-Associate Admin Nursing Servic	NS5	1.0	139,371	-	-	-	-
4097-Project Mgr-Support Svcs Hlth	23	1.0	99,337	1.0	109,743	1.0	109,743
5572-Project Coordinator	19	1.0	81,157	-	-	-	-
		6.0	\$550,407	3.0	\$266,958	3.0	\$266,958
13520-Epidemiology							
6555-Medical Div Chair XI SC	K	1.0	327,585	1.0	340,917	1.0	340,917
		1.0	\$327,585	1.0	\$340,917	1.0	\$340,917
Total Salaries and Positions		75.0	\$7,754,704	70.0	\$7,483,409	70.0	\$7,483,409
Turnover Adjustment		-	(775,468)	-	(1,115,028)	-	(1,115,028)
Operating Fund Totals		75.0	\$6,979,236	70.0	\$6,368,381	70.0	\$6,368,381

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	352,952	7.0	362,469	7.0	362,469
12	6.0	277,592	5.0	238,905	5.0	238,905
13	1.0	58,808	1.0	59,983	1.0	59,983
14	7.0	412,468	7.0	424,292	7.0	424,292
15	1.0	67,866	1.0	69,224	1.0	69,224
16	4.0	262,254	4.0	269,342	4.0	269,342
17	1.0	68,203	1.0	69,751	1.0	69,751
18	5.0	373,231	5.0	388,705	5.0	388,705
19	1.0	81,157	-	-	-	-
22	1.0	77,272	1.0	83,679	1.0	83,679
23	5.0	507,255	4.0	453,688	4.0	453,688
24	1.0	141,400	1.0	144,379	1.0	144,379
CC	1.0	40,704	1.0	41,517	1.0	41,517
FA	4.0	368,647	4.0	349,505	4.0	349,505
FB	3.0	273,928	3.0	288,117	3.0	288,117
FC	1.0	108,794	1.0	108,794	1.0	108,794
FF	4.0	456,826	4.0	457,718	4.0	457,718
K	9.0	2,202,284	9.0	2,275,866	9.0	2,275,866
K04	2.0	333,609	2.0	346,114	2.0	346,114
K12	1.0	258,500	1.0	258,500	1.0	258,500
NS2	1.0	100,431	1.0	110,956	1.0	110,956
NS3	1.0	127,134	1.0	129,678	1.0	129,678
NS5	1.0	139,371	-	-	-	-
PB	3.0	141,629	3.0	164,317	3.0	164,317
RX1	4.0	522,388	3.0	387,910	3.0	387,910
Total Salaries and Positions	75.0	\$7,754,704	70.0	\$7,483,409	70.0	\$7,483,409
Turnover Adjustment	-	\$(775,468)	-	\$(1,115,028)	-	\$(1,115,028)
Operating Funds Total	75.0	\$6,979,236	70.0	\$6,368,381	70.0	\$6,368,381

MISSION

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all suburban Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being of Cook County's citizens.

MANDATES

Certified Local Health Department Code (77 Ill. Adm. Code 600.100 et seq.); Local Health Protection Grant Rules (77 Ill. Adm. Code 615.100 et seq.); Ordinance Establishing the Cook County Department of Public Health (December 10, 1945).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Prevention Services Unit continued to advance improvements that promoted healthy living and health equity, including support for the Cook County paid sick leave and minimum wage ordinances. The Communicable Disease Unit focused on its Infection Prevention Program by promoting an extremely drug resistant organism registry. The Environmental Health Services Unit continued its work conducting inspections and responding to issues mandated under the County's Nuisance Ordinance. CCDPH developed a plan to address STI epidemic throughout the County. IHSS APORS High Risk Prog received 2,169 new referrals. IHSS looked into food insecurities with the APORS family served. Data collected was shared to stakeholders and determined to link with existing CCDPH initiatives.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

CCDPH will convene a Food Summit to bring together food system stakeholders. CCDPH will also continue to support the Good Food Purchasing Program and encourage local governments to make good food sustainable and affordable. (same as last year). Environment Health Unit will make all inspection done and submitted electronically. CCDPH will continue its STI Prevention Program through its Emergency Response Coordination and will work with key CCDPH leadership to establish follow-up for positive tested patients. IHSS Goals: APORS Program - increase number of receiving immunization by 80%, BCCP Prog - Increase number of clients from 70% to 80%. Hep B Prog - increase number of infants completing HepB vaccination by 70%.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Integrated Health Program Efficiency Metric					
Number of business days from case assignment to field investigation	3	0	0	0	0
Environmental Health Program Efficiency Metric					
Time from receipt of chlamydia or gonorrhea report to field (days)	13	5	5	5	5
Communicable Diseases Program Output Metric					
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint	100%	100%	100%	100%	100%
Administration Program Outcome Metric					
Percent of high-risk infant APORS (Adverse Pregnancy Outcome Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral	85%	93%	95%	95%	95%
Zero Based Budget Metric					
Cost per county residents served	\$4.60	\$5.35	\$5.35	\$5.35	\$5.35

BUDGET HIGHLIGHTS

- Included in the FY20 Budget is for the STI Prevention Program.
- All TB Sanitarium District Fund 1255 employees are moved to the Corporate Fund starting FY20.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	9,951	12,203	13,018	10,186
Grants	8,171	16,716	16,698	7,895
Total Funds	18,122	28,919	29,717	18,081
Expenditures by Type				
Personnel	13,823	22,757	22,895	19,295
Non Personnel	4,300	6,161	6,822	(1,213)
Total Funds	18,122	28,919	29,717	18,081
FTE Positions	187.0	215.0	206.3	225.0

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10805-Bioterrorism Preparedness and Response	2.0	214,531	3.0	264,223
15010-Communicable Diseases	31.0	3,123,263	13.0	1,288,378
16520-Integrated Health Support	48.0	4,730,768	40.0	3,868,797
16540-Nursing - Support Services	-	800	-	-
17605-Community Services	2.0	208,618	-	884
17995-Prevention Services	1.0	69,462	18.0	1,767,626
18225-Environmental Health	15.0	1,477,969	13.0	1,219,785
18250-Providing Radiology Services	-	-	-	23,279
18255-Providing TB CD Control & Surveillance	-	-	-	59,835
18260-Providing TB Clinical Services	-	-	34.0	(1,143,365)
20125-TB Nursing	-	-	-	174,120
20130-TB Nursing - DOT Support	-	-	-	139,668
10155-Administration	2.0	3,093,107	2.0	2,522,933
18230-Providing Lead Poisoning Prevention Services	1.0	99,575	-	-
Grants	104.3	16,698,422	102.0	7,895,335
Total	206.3	29,716,515	225.0	18,081,499

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	8,322,697	9,655,882	9,655,882	1,333,185
501165-Planned Salary Adjustment	24,780	60,300	60,300	35,520
501210-Planned Overtime Compensation	6,911	10,000	10,000	3,089
501225-Planned Benefit Adjustment	800	-	-	(800)
501510-Mandatory Medicare Cost	134,086	164,524	164,524	30,438
501540-Worker's Compensation	312,845	154,304	154,304	(158,541)
501585-Insurance Benefits	1,458,728	1,911,658	1,911,658	452,930
501765-Professional Develop/Fees	5,354	11,354	11,354	6,000
501835-Transportation and Travel Expenses	80,000	138,000	138,000	58,000
Personal Services Total	10,346,201	12,106,022	12,106,022	1,759,821
Contractual Service				
520049-Scavenger and Hazardous Materail Services	4,462	5,000	5,000	538
520149-Communication Services	119,000	159,000	159,000	40,000
520259-Postage	3,747	5,635	5,635	1,888
520279-Shipping and Freight Services	-	20,000	20,000	20,000
520389-Contract Maintenance Service	21,038	61,038	61,038	40,000
520485-Graphics and Reproduction Services	2,360	7,289	7,289	4,929
520609-Advertising and Promotions	-	1,940	1,940	1,940
520649-Media Storage Services	-	15,000	15,000	15,000
520725-Loss and Valuation	239	239	239	0
520825-Professional Services	1,281,060	281,060	281,060	(1,000,000)
521200-Laboratory Testing and Analysis	56,958	52,249	52,249	(4,709)
Contractual Service Total	1,488,864	608,450	608,450	(880,414)
Supplies & Materials				
530005-Food Supplies	1,499	3,454	3,454	1,955
530170-Institutional Supplies	-	5,000	5,000	5,000
530600-Office Supplies	50,000	98,500	98,500	48,500
530635-Books, Periodicals and Publish	2,248	8,181	8,181	5,933
530700-Multimedia Supplies	14,539	23,803	23,803	9,264
530785-Medical, Dental and Laboratory Supplies	48,000	48,507	48,507	507
530905-Pharmaceuticals Supplies	2,500	2,425	2,425	(75)
Supplies & Materials Total	118,786	189,870	189,870	71,084
Operations & Maintenance				
540005-Utilities	100,000	160,939	160,939	60,939
540105-Moving Expense and Remodeling	17,848	25,000	25,000	7,152
540129-Maintenance and Subscription Services	303,509	292,255	292,255	(11,254)
540245-Automotive Operations and Maintenance	11,242	20,905	20,905	9,663
540345-Property Maintenance and Operations	26,930	71,122	71,122	44,192
Operations & Maintenance Total	459,529	570,221	570,221	110,692
Rental & Leasing				
550005-Office and Data Processing Equip Rental	9,200	11,200	11,200	2,000
550029-Countywide Office and Data Processing Equip Rental	1,492	1,492	1,492	0
550129-Facility and Office Space Rental	548,021	547,909	547,909	(112)
Rental & Leasing Total	558,713	560,601	560,601	1,888
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	-	-	0
Capital Equipment and Improvements Total	-	-	-	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580165-Grant Disbursements	-	-	-	0
580215-Institution Memberships/FE	46,000	51,000	51,000	5,000
580419-Appropriation Transfer	-	(3,900,000)	(3,900,000)	(3,900,000)
Contingencies & Special Purpose Total	46,000	(3,849,000)	(3,849,000)	(3,895,000)
Operating Funds Total	13,018,093	10,186,164	10,186,164	(2,831,929)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted	Department Request	Recommendation			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10805-Bioterrorism Preparedness and Response							
0047-Admin Assistant II	14	-	-	1.0	62,797	1.0	62,797
0048-Administrative Assistant III	16	1.0	67,294	1.0	70,026	1.0	70,026
5232-Deputy Chief	24	1.0	121,291	1.0	131,139	1.0	131,139
		2.0	\$188,585	3.0	\$263,963	3.0	\$263,963
15010-Communicable Diseases							
0028-Program Manager	24	1.0	107,981	-	-	-	-
0046-Admin Assistant I	12	1.0	56,224	-	-	-	-
0047-Admin Assistant II	14	2.0	126,212	-	-	-	-
0095-Program Coordinator	22	1.0	96,539	-	-	-	-
0189-Public Health Educator V	21	1.0	113,672	-	-	-	-
1708-Associate Administrator	24	1.0	116,624	1.0	126,094	1.0	126,094
2023-Public Health Educator II	17	1.0	80,172	-	-	-	-
2114-Epidemiologist IV	20	6.0	485,556	4.0	365,393	4.0	365,393
2117-Epidemiologist III	18	3.0	199,625	2.0	141,162	2.0	141,162
2119-Epidemiologist II	16	2.0	149,415	2.0	152,402	2.0	152,402
4091-Public Health Educator Senior	16	2.0	129,567	-	-	-	-
4110-Epidemiologist Senior	15	2.0	117,387	2.0	120,241	2.0	120,241
4721-Regional Health Officer	22	2.0	193,797	-	-	-	-
4825-Director of Epidemiology	24	1.0	119,180	-	-	-	-
5233-Dir of Comm Disease Ctrl Pre	24	1.0	115,022	1.0	122,015	1.0	122,015
6454-Dep Dir of Public Health Prog	24	1.0	121,200	-	-	-	-
7053-Caseworker III - CCHHS	16	1.0	71,153	-	-	-	-
7337-Att Physician VIII Non Union	K	2.0	461,706	1.0	262,670	1.0	262,670
		31.0	\$2,861,032	13.0	\$1,289,977	13.0	\$1,289,977
16520-Integrated Health Support							
0046-Admin Assistant I	12	2.0	112,449	2.0	114,695	2.0	114,695
0047-Admin Assistant II	14	1.0	38,218	-	-	-	-
0050-Administrative Assistant IV	18	-	-	1.0	87,601	1.0	87,601
0907-Clerk V	11	1.0	49,997	1.0	50,997	1.0	50,997
0919-Business Office Supervisor	13	2.0	120,424	2.0	122,832	2.0	122,832
1905-Hearing/Vision Technician	12	2.0	102,321	2.0	106,363	2.0	106,363
1971-Public Health Nurse I	FB	30.0	2,833,864	23.0	2,326,578	23.0	2,326,578
1972-Public Health Nurse II	FC	1.0	70,961	2.0	191,027	2.0	191,027
1973-Public Health Nurse III	FE	3.0	263,124	2.0	199,695	2.0	199,695
1974-Public Health Nurse IV	FF	3.0	346,856	3.0	359,193	3.0	359,193
4622-Public Health Nurse V	FJ	1.0	127,072	-	-	-	-
6731-Clerk IV Public Health AFSCME	11	1.0	50,862	1.0	50,997	1.0	50,997
8047-Director of Nursing CCDPH	24	1.0	130,707	1.0	138,654	1.0	138,654
		48.0	\$4,246,854	40.0	\$3,748,633	40.0	\$3,748,633
17605-Community Services							
0189-Public Health Educator V	21	1.0	106,728	-	-	-	-
4721-Regional Health Officer	22	1.0	75,116	-	-	-	-
		2.0	\$181,844	-	-	-	-
17995-Prevention Services							
0028-Program Manager	24	-	-	1.0	97,095	1.0	97,095
0046-Admin Assistant I	12	-	-	1.0	57,348	1.0	57,348
0095-Program Coordinator	22	-	-	1.0	106,639	1.0	106,639
0189-Public Health Educator V	21	-	-	2.0	228,656	2.0	228,656
2023-Public Health Educator II	17	-	-	1.0	81,773	1.0	81,773
2114-Epidemiologist IV	20	1.0	75,957	2.0	154,952	2.0	154,952
2117-Epidemiologist III	18	-	-	1.0	71,292	1.0	71,292
4091-Public Health Educator Senior	16	-	-	2.0	145,105	2.0	145,105

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4721-Regional Health Officer	22	-	-	3.0	291,490	3.0	291,490
4825-Director of Epidemiology	24	-	-	1.0	126,785	1.0	126,785
6454-Dep Dir of Public Health Prog	24	-	-	1.0	128,569	1.0	128,569
7053-Caseworker III - CCHHS	16	-	-	1.0	72,575	1.0	72,575
7337-Att Physician VIII Non Union	K	-	-	1.0	228,025	1.0	228,025
		1.0	\$75,957	18.0	\$1,790,303	18.0	\$1,790,303
18225-Environmental Health							
0095-Program Coordinator	22	1.0	95,306	1.0	105,289	1.0	105,289
2031-Sanitarian III	18	1.0	78,761	1.0	80,336	1.0	80,336
2033-Sanitarian IV	20	3.0	266,737	2.0	186,816	2.0	186,816
2034-Sanitarian V	21	3.0	310,816	3.0	332,991	3.0	332,991
2232-Sanitary Engineer V	23	1.0	125,249	1.0	127,756	1.0	127,756
6821-Sanitarian I (SEIU 73)	16	6.0	414,187	5.0	353,382	5.0	353,382
		15.0	\$1,291,058	13.0	\$1,186,570	13.0	\$1,186,570
18260-Providing TB Clinical Services							
0028-Program Manager	24	-	-	1.0	103,311	1.0	103,311
0047-Admin Assistant II	14	-	-	2.0	114,360	2.0	114,360
0423-Dir of Diagnostic Imaging-Rad	24	-	-	1.0	82,182	1.0	82,182
0640-Investigator III	18	-	-	1.0	87,601	1.0	87,601
1944-Nurse Epidemiologist	FE	-	-	1.0	125,701	1.0	125,701
1951-Registered Nurse I	FA	-	-	7.0	590,677	7.0	590,677
1966-Licensed Practical Nurse II	PN2	-	-	5.0	270,911	5.0	270,911
1974-Public Health Nurse IV	FF	-	-	1.0	119,731	1.0	119,731
2010-Medical Records Technician	11	-	-	1.0	53,545	1.0	53,545
2011-Medical Records Technician	14	-	-	2.0	131,876	2.0	131,876
2023-Public Health Educator II	17	-	-	1.0	81,773	1.0	81,773
2024-Public Health Educator III	19	-	-	1.0	79,939	1.0	79,939
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	102,785	1.0	102,785
3990-APN-Nurse Practitioner	FF	-	-	1.0	108,243	1.0	108,243
5485-Public Health Janitor II	11	-	-	1.0	53,545	1.0	53,545
5501-Public Health Janitor III	13	-	-	1.0	48,481	1.0	48,481
6731-Clerk IV Public Health AFSCME	11	-	-	4.0	204,526	4.0	204,526
7337-Att Physician VIII Non Union	K	-	-	2.0	373,868	2.0	373,868
		-	-	34.0	\$2,733,055	34.0	\$2,733,055
10155-Administration							
0051-Administrative Assistant V	20	1.0	63,728	1.0	69,012	1.0	69,012
2002-Chief Operating Officer	24	1.0	252,500	1.0	265,000	1.0	265,000
		2.0	\$316,228	2.0	\$334,012	2.0	\$334,012
18230-Providing Lead Poisoning Prevention Services							
0050-Administrative Assistant IV	18	1.0	85,883	-	-	-	-
		1.0	\$85,883	-	-	-	-
Total Salaries and Positions		102.0	\$9,247,441	123.0	\$11,346,512	123.0	\$11,346,512
Turnover Adjustment		-	(924,744)	-	(1,690,630)	-	(1,690,630)
Operating Fund Totals		102.0	\$8,322,697	123.0	\$9,655,882	123.0	\$9,655,882

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	100,859	8.0	413,612	8.0	413,612
12	5.0	270,995	5.0	278,406	5.0	278,406
13	2.0	120,424	3.0	171,314	3.0	171,314
14	3.0	164,430	5.0	309,034	5.0	309,034
15	2.0	117,387	2.0	120,241	2.0	120,241
16	12.0	831,616	11.0	793,490	11.0	793,490
17	1.0	80,172	2.0	163,546	2.0	163,546
18	5.0	364,270	6.0	467,992	6.0	467,992
19	-	-	1.0	79,939	1.0	79,939
20	11.0	891,978	9.0	776,173	9.0	776,173
21	5.0	531,217	5.0	561,647	5.0	561,647
22	5.0	460,759	5.0	503,418	5.0	503,418
23	1.0	125,249	1.0	127,756	1.0	127,756
24	8.0	1,084,505	11.0	1,423,628	11.0	1,423,628
FA	-	-	7.0	590,677	7.0	590,677
FB	30.0	2,833,864	23.0	2,326,578	23.0	2,326,578
FC	1.0	70,961	2.0	191,027	2.0	191,027
FE	3.0	263,124	3.0	325,395	3.0	325,395
FF	3.0	346,856	5.0	587,167	5.0	587,167
FJ	1.0	127,072	-	-	-	-
K	2.0	461,706	4.0	864,562	4.0	864,562
PN2	-	-	5.0	270,911	5.0	270,911
Total Salaries and Positions	102.0	\$9,247,441	123.0	\$11,346,512	123.0	\$11,346,512
Turnover Adjustment	-	\$(924,744)	-	\$(1,690,630)	-	\$(1,690,630)
Operating Funds Total	102.0	\$8,322,697	123.0	\$9,655,882	123.0	\$9,655,882

MISSION

The mission of Managed Care is to manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare. In addition, the department aims to efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

MANDATES

Mandated to implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

CountyCare is a Medicaid health plan providing benefits to enrolled members. Membership initiatives have aimed to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility. This initiative has helped grow CountyCare to be the largest Medicaid managed care plan in the county, with over 318,000 members enrolled.

CountyCare has maintained and enhanced its community-based provider network, which includes expanding CCH referrals. Cook County Health remains the largest provider of care in the CountyCare network.

In FY2019, CountyCare rolled out medical cost action plans to deliver on savings opportunities and cost strategies across all departments in CountyCare and better position the plan for future success. Initiatives have resulted in an increase in domestic spend, pharmacy cost savings, increase in efficiencies within administration and a high performing CountyCare network.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Membership

CountyCare membership is a major cost driver for medical claims and administrative expenses. CountyCare strives to continue to grow membership while monitoring cost to achieve per member per month (PMPM) revenue and expense targets. In FY2020, the average memberships per month are estimated to increase to 326,000, from current memberships of 318,000 in FY2019.

Quality

CountyCare looks to maintain its NCQA Accreditation in 2020 and continue to deliver high quality care to all of its members.

Cost Savings Strategies

CountyCare will further implement cost savings and cost-control strategies measures aimed at member costs as well as increasing medical and pharmacy utilization at CCH. CountyCare will also develop a high utilization reduction plan and continue to increase domestic spend through targeted initiatives, as well as expand to new lines of business to serve members as they age out of Medicaid.

Performance Metric Name	2017	Actual 2018	Actual 2019	Target	2019 Projection	2020	Target
Administration Program Output Metric							
Total memberships (per month)		297,692	333,913	345,000	318,725		326,034
Administration Program Efficiency Metric							
Administrative Loss Ratio		4.50%	4.00%	4.50%	4.20%		4.10%
Care Coordination Program Outcome Metric							
Medical Loss Ratio		92.20%	93.70%	93.10%	93.40%		93.60%
Average Monthly CCHHS Empanelment		31,135	50,113	52,000	43,912		45,000
Zero Based Budget Metric							
Revenues per member per month		\$629.00	\$478.84	\$511.67	\$430.05		\$447.78

BUDGET HIGHLIGHTS

- Expected increased membership of 326,000 to increase revenue
- Improved utilization of CCH facilities to increase internal revenue and decrease external medical claims cost.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	547,893	998,965	1,549,039	1,799,936
Total Funds	547,893	998,965	1,549,039	1,799,936
Expenditures by Type				
Personnel	6,480	13,508	33,708	32,049
Non Personnel	541,413	985,457	1,515,331	1,767,887
Total Funds	547,893	998,965	1,549,039	1,799,936
FTE Positions	99.0	179.0	495.0	403.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	313.0	23,699,952	248.0	21,996,141
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	49.0	2,790,264	44.0	2,664,218
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	75.0	5,009,951	71.0	5,112,050
11685-Claims and Capitated Services	CountyCare program containing the budget for third party claims and capitated services.	-	1,416,569,085	-	1,655,307,281
18966-Cook Medical Group	Assists with tracking financial performance and expenses for new BCBS program	-	-	-	1,013,159
18967-Medicare Plan Services	Assists with tracking financial performance and expenses for new Medicare program	-	-	-	30,602,310
35790-CountyCare	Responsible for managing and directing the logistics of CountyCare insurance plan and marketing.	58.0	100,969,683	40.0	83,241,208
Total		495.0	1,549,038,935	403.0	1,799,936,368

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	30,742,907	26,019,281	26,019,281	(4,723,626)
501165-Planned Salary Adjustment	14,508	154,171	154,171	139,663
501210-Planned Overtime Compensation	276,500	306,499	306,499	29,999
501225-Planned Benefit Adjustment	533	-	-	(533)
501510-Mandatory Medicare Cost	495,211	443,337	443,337	(51,874)
501540-Worker's Compensation	-	-	-	0
501585-Insurance Benefits	1,889,884	4,945,986	4,945,986	3,056,102
501765-Professional Develop/Fees	185,667	165,000	165,000	(20,667)
501835-Transportation and Travel Expenses	103,085	15,000	15,000	(88,085)
Personal Services Total	33,708,295	32,049,274	32,049,274	(1,659,021)
Contractual Service				
520005-Ambulance Service	8,988,024	8,400,000	8,400,000	(588,024)
520095-Transport Services	44,620	45,000	45,000	380
520149-Communication Services	17,848	-	-	(17,848)
520259-Postage	12,992	-	-	(12,992)
520279-Shipping and Freight Services	5,000	250	250	(4,750)
520485-Graphics and Reproduction Services	20,000	-	-	(20,000)
520670-Purchased Services Not Otherwise Classified	348,036	120,000	120,000	(228,036)
520825-Professional Services	86,004,973	69,749,962	69,749,962	(16,255,011)
521155-Managed Care Claims	1,416,569,085	1,686,922,750	1,686,922,750	270,353,665
Contractual Service Total	1,512,010,578	1,765,237,962	1,765,237,962	253,227,384
Supplies & Materials				
530100-Wearing Apparel	17,848	5,000	5,000	(12,848)
530600-Office Supplies	50,000	5,000	5,000	(45,000)
530635-Books, Periodicals and Publish	2,740,986	2,501,000	2,501,000	(239,986)
530700-Multimedia Supplies	1,428	-	-	(1,428)
Supplies & Materials Total	2,810,262	2,511,000	2,511,000	(299,262)
Operations & Maintenance				
540005-Utilities	56,000	-	-	(56,000)
540129-Maintenance and Subscription Services	-	132	132	132
Operations & Maintenance Total	56,000	132	132	(55,868)
Rental & Leasing				
550129-Facility and Office Space Rental	315,800	-	-	(315,800)
Rental & Leasing Total	315,800	-	-	(315,800)
Contingencies & Special Purpose				
580215-Institution Memberships/FE	138,000	138,000	138,000	0
Contingencies & Special Purpose Total	138,000	138,000	138,000	0
Operating Funds Total	1,549,038,935	1,799,936,368	1,799,936,368	250,897,433

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10060-Integrated Care							
0051-Administrative Assistant V	20	1.0	75,957	1.0	86,060	1.0	86,060
0293-Administrative Analyst III	21	3.0	201,433	-	-	-	-
1524-Medical Social Worker III	17	5.0	282,360	2.0	123,194	2.0	123,194
1615-Psychologist V	22	1.0	102,594	-	-	-	-
1941-Clinical Nurse I	FA	2.0	170,955	-	-	-	-
5505-Clinical Case Manager	FC	14.0	1,311,529	6.0	537,108	6.0	537,108
6435-Mgr of Inpt Care Coordination	23	2.0	197,979	2.0	214,397	2.0	214,397
6436-Mgr of Extended Care Svcs	23	1.0	87,797	1.0	107,164	1.0	107,164
6439-Patient Care Navigator I	13	7.0	309,502	-	-	-	-
6445-Prior Authorization Nurse	FE	6.0	476,587	6.0	528,817	6.0	528,817
6627-Patient Support Ctr Nurse	FA	6.0	512,866	-	-	-	-
6637-Quality Assessment Coord RN	22	1.0	73,819	-	-	-	-
6652-Home/Comm Based Waiver Srv Mgr	23	3.0	255,339	1.0	90,582	1.0	90,582
6666-Mgr of Quality & Risk-Mgd Care	23	1.0	77,594	-	-	-	-
6700-Care Coordinator-Brain Injury	17	5.0	285,129	8.0	530,145	8.0	530,145
6701-Care Coordinator-HIV/AIDS	16	1.0	55,613	2.0	114,169	2.0	114,169
6702-Care Coordinator-Disability	17	14.0	794,821	17.0	1,056,133	17.0	1,056,133
6703-Care Coordinator-Elderly	16	20.0	1,070,595	17.0	1,008,574	17.0	1,008,574
6746-Patient Transport Coordinator	14	7.0	358,642	6.0	333,361	6.0	333,361
6756-Provider Scheduling Coord	13	7.0	309,502	-	-	-	-
6784-Behavior Hlth Integration Mgr	23	1.0	81,820	1.0	94,069	1.0	94,069
6795-Comm Based Nurse Care Coord	FC	36.0	2,944,403	35.0	3,525,274	35.0	3,525,274
6807-Dir Complex Care Coordination	24	1.0	176,750	1.0	187,496	1.0	187,496
6808-Mgr Complex Care Coordination	23	10.0	791,652	9.0	835,252	9.0	835,252
6810-Community Health Worker	12	27.0	1,136,611	23.0	988,898	23.0	988,898
6811-CommunityBasedSocWorkCareCoord	19	47.0	3,172,917	21.0	1,645,088	21.0	1,645,088
6818-Bingl Patient Care Navigator	13	-	-	1.0	45,101	1.0	45,101
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	89,341	1.0	89,341
6855-Manager of Transitional Care	23	1.0	77,594	1.0	108,462	1.0	108,462
6873-Social Work Transtn Care Coord	19	5.0	359,938	7.0	557,069	7.0	557,069
6883-Nurse Care Coord-Brain Injury	FA	5.0	316,805	4.0	329,995	4.0	329,995
6884-Nurse Care Coord-Disability	FA	17.0	1,119,275	7.0	574,985	7.0	574,985
6885-Nurse Care Coord-Elderly	FA	19.0	1,228,449	14.0	1,014,456	14.0	1,014,456
6886-Nurse Care Coord-HIV/AIDS	FA	3.0	212,200	3.0	306,618	3.0	306,618
6887-Nurse Transitional Care Coord	FC	9.0	733,913	9.0	927,316	9.0	927,316
6963-Health Educator	19	1.0	55,551	1.0	56,663	1.0	56,663
6991-Behav Hlth Triage Soc Wrker	19	2.0	123,718	2.0	128,739	2.0	128,739
6992-Home/Comm Basd Svcs Ref Coord	15	9.0	383,623	9.0	398,200	9.0	398,200
6993-Care Coordination Cust Srv Rep	13	6.0	213,857	6.0	219,773	6.0	219,773
7028-Administrative Asst V-CCHHS	20	1.0	86,060	1.0	89,717	1.0	89,717
7066-Housing Director	24	1.0	121,200	1.0	103,535	1.0	103,535
7127-Mgr Mnged Care Risk Contracts	23	1.0	77,594	1.0	87,486	1.0	87,486
7154-Director of CareLink	24	-	-	1.0	97,869	1.0	97,869
7155-Manager of Concierge	23	4.0	310,378	-	-	-	-
7606-Manager of Community Health Workers	23	-	-	1.0	85,449	1.0	85,449
7660-Integrated Care Logistcs Manager	23	-	-	1.0	80,744	1.0	80,744
7661-Care Coordination Scheduler	13	-	-	7.0	256,255	7.0	256,255
7688-Managed Care Coordinator	18	-	-	1.0	51,798	1.0	51,798
7699-Director of Complex Care Coordination Waiver Svcs	24	-	-	1.0	133,926	1.0	133,926
7739-Long Term Care Social Work Care Coordinator	19	-	-	3.0	169,990	3.0	169,990

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7780-Patient Transportation Coordinator, Bilingual	14	-	-	2.0	81,157	2.0	81,157
7799-Patient Conceirge	12	-	-	4.0	135,608	4.0	135,608
		313.0	\$20,734,921	248.0	\$18,136,033	248.0	\$18,136,033
11165-Call Center							
6485-Call Center Manager	23	1.0	83,166	1.0	88,283	1.0	88,283
6486-Call Center Supervisor	18	3.0	178,519	3.0	193,389	3.0	193,389
6487-Call Center Trainer	19	1.0	55,551	1.0	66,569	1.0	66,569
6488-Call Center Operations Analyst	18	1.0	80,858	1.0	83,612	1.0	83,612
6489-Call Center Cust Service Rep	13	39.0	2,066,901	30.0	1,671,192	30.0	1,671,192
6683-Call Ctr Document Processor	12	4.0	212,888	4.0	206,910	4.0	206,910
7717-Call Center Customer Service Representative, Bilingual	13	-	-	4.0	158,481	4.0	158,481
		49.0	\$2,677,882	44.0	\$2,468,437	44.0	\$2,468,437
18800-Patient Access							
1518-Caseworker Mang Unit	16	71.0	4,546,250	66.0	4,435,133	66.0	4,435,133
5506-Pat Access Supervisor Pre-Reg	21	1.0	99,077	1.0	101,185	1.0	101,185
5507-Pat Access Supervisor Fin Coun	21	1.0	93,727	1.0	99,738	1.0	99,738
7053-Caseworker III - CCHHS	16	2.0	139,900	2.0	145,105	2.0	145,105
7744-Caseworker MANG Unit, Bilingual	16	-	-	1.0	55,958	1.0	55,958
		75.0	\$4,878,953	71.0	\$4,837,120	71.0	\$4,837,120
35790-CountyCare							
0050-Administrative Assistant IV	18	3.0	202,804	1.0	63,061	1.0	63,061
0051-Administrative Assistant V	20	-	-	1.0	64,925	1.0	64,925
0123-Director of Finance	24	1.0	207,720	1.0	220,183	1.0	220,183
0253-Business Manager III	22	1.0	79,441	1.0	86,028	1.0	86,028
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
1874-Director of Pharmacy	24	1.0	161,600	1.0	164,832	1.0	164,832
5244-Financial Analyst	21	3.0	201,433	2.0	143,163	2.0	143,163
5574-Project Manager	22	3.0	251,221	2.0	188,486	2.0	188,486
6062-Enrollment/Retention Manager	23	3.0	253,766	-	-	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	113,445	1.0	122,848	1.0	122,848
6447-Senior Financial Analyst	22	2.0	171,732	2.0	182,255	2.0	182,255
6474-Web Developer-CCHHS	22	1.0	84,303	1.0	87,723	1.0	87,723
6522-Mgr of Care Mgmt-County Care	23	1.0	98,398	1.0	100,367	1.0	100,367
6523-Comm and Soc Srvs Mgr-Cty Care	23	2.0	161,122	-	-	-	-
6635-Medicaid Managed Care Op Mgr	23	5.0	472,707	1.0	97,127	1.0	97,127
6636-Health Plan Accred Proj Mgr	22	1.0	97,548	1.0	105,639	1.0	105,639
6637-Quality Assessment Coord RN	22	2.0	153,795	2.0	175,341	2.0	175,341
6666-Mgr of Quality & Risk-Mgd Care	23	3.0	296,333	-	-	-	-
6676-Behavioral Health Program Mgr	23	1.0	103,346	-	-	-	-
6684-Health Plan Qual Impro Analyst	20	1.0	76,242	-	-	-	-
6685-Performance Improve Proj Analy	20	4.0	295,222	1.0	82,797	1.0	82,797
6763-Utilization Mgmt Program Mgr	23	1.0	77,594	-	-	-	-
6790-LTSS Program Manager	23	1.0	99,105	-	-	-	-
6871-Mgr Provider Ntwrk Contracting	23	1.0	93,284	1.0	101,010	1.0	101,010
6984-Provider Contract Specialist	19	2.0	111,101	1.0	68,802	1.0	68,802
6990-Care Mgmt Nurse Coord	FE	1.0	79,918	-	-	-	-
7025-Director Provider Network Mgmt	24	1.0	196,950	1.0	200,889	1.0	200,889
7028-Administrative Asst V-CCHHS	20	1.0	89,717	1.0	92,034	1.0	92,034
7127-Mgr Mnged Care Risk Contracts	23	1.0	92,862	-	-	-	-
7220-Provider Netwk Ops Coordinator	21	3.0	201,433	1.0	69,442	1.0	69,442
7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	1.0	160,000	1.0	109,202	1.0	109,202

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	-	-	1.0	159,681	1.0	159,681
7654-Senior Manager of Enrollment	24	-	-	1.0	124,809	1.0	124,809
7795-CountyCare Dir of Long Term Svcs & Supports	24	-	-	1.0	155,000	1.0	155,000
7802-Dir of Prog Mgmt & Perform Exlnce, CountyCare Health Plan	24	-	-	1.0	185,000	1.0	185,000
7800-Dir of Finance Medicare/Medicaid, CountyCare	24	-	-	1.0	187,975	1.0	187,975
7809-CountyCare Dir of Utilization Mgmt & Care Transitions	24	-	-	1.0	155,000	1.0	155,000
7865-Manager of Budget and Financial Reporting	23	-	-	1.0	79,146	1.0	79,146
7889-Director of Integrated Care Mgmt and Behavioral Health	24	-	-	1.0	155,000	1.0	155,000
7901-Mgr Pop Hlth & Perf Impvmt, Co Care	23	-	-	2.0	158,292	2.0	158,292
8035-Dir of Clin Svcs Cnty Care	24	1.0	158,605	1.0	178,754	1.0	178,754
8050-Dir of Operations Mgd Care	24	2.0	348,725	1.0	220,000	1.0	220,000
8075-Chief Executive Officer, Managed Care	24	1.0	398,950	1.0	395,000	1.0	395,000
8079-Chief Medical Officer, Managed Care	K09	1.0	217,836	1.0	400,000	1.0	400,000
		58.0	\$5,860,754	40.0	\$5,133,358	40.0	\$5,133,358
Total Salaries and Positions		495.0	\$34,152,510	403.0	\$30,574,948	403.0	\$30,574,948
Turnover Adjustment		-	(3,409,603)	-	(4,555,667)	-	(4,555,667)
Operating Fund Totals		495.0	\$30,742,907	403.0	\$26,019,281	403.0	\$26,019,281

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	52,495	1.0	53,545	1.0	53,545
12	31.0	1,349,499	31.0	1,331,416	31.0	1,331,416
13	59.0	2,899,762	48.0	2,350,803	48.0	2,350,803
14	7.0	358,642	8.0	414,519	8.0	414,519
15	9.0	383,623	9.0	398,200	9.0	398,200
16	94.0	5,812,358	88.0	5,758,939	88.0	5,758,939
17	24.0	1,362,310	27.0	1,709,472	27.0	1,709,472
18	7.0	462,181	6.0	391,860	6.0	391,860
19	58.0	3,878,775	36.0	2,692,920	36.0	2,692,920
20	8.0	623,198	5.0	415,533	5.0	415,533
21	11.0	797,104	5.0	413,528	5.0	413,528
22	12.0	1,014,454	10.0	914,814	10.0	914,814
23	44.0	3,789,429	25.0	2,327,828	25.0	2,327,828
24	10.0	1,930,500	18.0	3,134,151	18.0	3,134,151
FA	52.0	3,560,550	28.0	2,226,055	28.0	2,226,055
FC	59.0	4,989,846	50.0	4,989,698	50.0	4,989,698
FE	7.0	556,504	6.0	528,817	6.0	528,817
K09	1.0	217,836	1.0	400,000	1.0	400,000
NS3	1.0	113,445	1.0	122,848	1.0	122,848
Total Salaries and Positions	495.0	\$34,152,510	403.0	\$30,574,948	403.0	\$30,574,948
Turnover Adjustment	-	\$(3,409,603)	-	\$(4,555,667)	-	\$(4,555,667)
Operating Funds Total	495.0	\$30,742,907	403.0	\$26,019,281	403.0	\$26,019,281

MISSION

The Mission of Provident Hospital is to deliver integrated health services with dignity and respect regardless of patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well-being of the people of Cook County.

MANDATES

Mandated as part of the Cook County Health in Cook County Code of Ordinances Chapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In FY2019, Stroger's critical role as the hub of Cook County Health (CCH) demands the integration of high quality, safe and reliable healthcare with continuous process improvement to increase patient satisfaction and experience. In FY2019, Stroger Hospital continues to emphasize high quality care, continuing in its successful recertification as a Level 1 Trauma Center and also holds certifications in stroke, burn, perinatal and oncology care. US News & World Report recognize Stroger as a high performing hospital for heart failure, gastroenterology and GI surgery and neurology and neuro surgery.

Surgeons at Stroger Hospital provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. Stroger Hospital continues to increase the number of surgical cases and improve services, and is trending just below its FY2019 target of 13,189 surgical cases. Additionally, Stroger Hospital worked on implementing a strategy to improve the patient visit cycle for surgery (scheduling, intake, patient follow up, etc.) to improve the patient experience and achieve operational efficiencies.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Improve Central Campus Surgical Specialty Clinic Volume by 4%

Includes the County Care Domestic Spend Growth and Develop specific service lines for enhancement of patient care service delivery. Grow service lines that are needed by the communities. Stroger Campus to provide minimum 4 days/week evening and Saturdays hours.

Surgical case volume by 9%

Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2020 and aims to achieve a target of 9% higher than projected in FY2019. Initiatives include: pre-surgical process improvement and patient experience process improvement; develop service lines (Orthopedics, Women's Health, General Surgery, Urology, Vascular); and develop efficient and effective staffing models to accommodate growth.

Enhance clinical programming through appropriate facility planning

In FY2020, Stroger Hospital will continue to improve campus throughput metrics as referenced by the Patient Throughput clinical dashboard. Also improve Hospital Consumer Assessment of Healthcare Providers and System (HCAHPS) to overall rank in the 25th percentile. Improve determined quality metrics for each clinical domain as evidenced by the organizational High Reliability goals and objectives.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Department-Wide Output Metric					
# of Specialty Care visits	10,257	14,835	12,225	13,890	14,446
Pharmacy Program Efficiency Metric					
Mail order turnaround time (Days)	3	3	3	3	3
Surgery Program Output Metric					
# of surgery cases	12,057	12,315	13,411	11,222	12,232
Zero Based Budget Metric					
Cost per surgery case	\$2,088	\$4,256	\$4,733	\$4,124	\$4,174

BUDGET HIGHLIGHTS

- 316 FTEs increased due to Specialty Clinics moving from Ambulatory and Community Health Network (ACHN) or 3% of total expenses
- Stroger's budget will decrease by \$64M or 8%

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	589,061	666,209	735,842	671,529
Grants	1,381	0	0	0
Total Funds	590,442	666,209	735,842	671,529
Expenditures by Type				
Personnel	378,373	429,002	458,264	431,173
Non Personnel	212,068	237,206	277,577	240,356
Total Funds	590,442	666,209	735,842	671,529
FTE Positions	4,133.4	4,119.0	4,245.5	4,195.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	40.0	2,567,769	33.0	2,223,260
10325-Adult and Ambulatory Anesthesia	Manages anesthesia services for adult ambulatory outpatient surgeries and procedures.	18.0	5,071,646	17.0	4,697,905
10330-Adult Cardiology Procedures	Provides technical support for diagnostic and therapeutic adult cardiac procedures.	16.7	2,452,066	14.0	3,539,038
10335-Adult Cardiology-Clinical	Responsible for comprehensive care during adult cardiology clinical encounters.	35.0	6,264,967	35.0	6,045,679
10355-Emergency Services Nursing	Consists of nurses responsible for the emergency services.	170.0	18,811,844	160.0	16,856,513
10470-Anatomical Pathology-Surgical & Autopsy	Provides sample preparation for analysis of the effects of diseases on the structure of body organs, specific to surgery and autopsy.	4.0	393,484	4.0	385,059
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	21.0	1,332,277	21.0	1,302,827
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Responsible for the teaching and research components of anesthesia and pain services.	3.0	667,052	2.0	855,985
10535-Ante Partum/OB-4S	Provides nursing services and health advocacy to mothers immediately prior to childbirth.	27.0	2,715,338	26.0	2,550,870
10755-Behavioral Health	Provides behavioral health and substance abuse services.	-	-	-	2,851
10970-Breast & Cervical Screening Clinic	Provides screening for abnormalities of the breast and cervix.	-	-	-	688
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	5.6	1,129,216	4.0	874,999
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	13.0	4,339,296	10.0	4,076,387
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	36.0	4,412,394	35.0	3,713,201
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	5.0	1,394,879	5.0	1,307,660
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	10.5	664,380	10.0	607,213
11215-Cardiology - EKG/VCG	Responsible for testing and tracking electrical activity of the heart by use of electrocardiograms (EKG/ECG) and vector cardiographs (VCG)	3.0	179,217	1.0	110,302
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	2.0	706,532	2.0	680,011
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	4.6	2,936,598	5.0	2,726,316
11265-Case Management	Provides 24 hour comprehensive case management services. Conducts intake field assessments for adults who need OPG services referred or petitioned by the Court, law enforcement, and other agencies.	-	5,600	-	12,698
11300-Cashier Department	Manages and oversees fiscal services and operations of CCHHS, including accounting, payroll, cashier services, cost reimbursements, budget.	-	800	-	-
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	7.0	713,024	7.0	685,470
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	33.0	20,094,426	27.0	14,525,955
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	2.0	197,893	2.0	155,845
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	34.0	2,748,218	28.0	2,056,062
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	5.0	1,805,559	5.0	951,565
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	7.0	436,788	5.0	371,462
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	27.6	2,448,372	26.0	2,164,980
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	4.0	1,328,258	4.0	1,316,231
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	23.0	2,621,433	20.0	2,258,882
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	6.0	574,366	5.0	486,018
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	10.6	2,731,507	11.0	2,501,410
13235-Electrical Shop	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	3.0	293,320	3.0	259,779
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	59.6	12,877,823	58.0	13,101,371
13390-Employee Health Service	Responsible for ensuring the health of CCHHS employees for safety purposes.	16.0	2,015,277	14.0	1,818,394
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	11.4	2,108,607	10.0	2,009,446
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	25.7	2,483,251	22.0	4,155,574
13510-Environmental Services-Housekeeping	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	-	800	-	-
13515-Environmental Services-Operations	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	4.0	333,622	4.0	300,438

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	65.3	8,113,128	62.5	7,558,091
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	-	-	70.0	5,319,763
13945-Finance	Manages departmental financial operations and activities.	40.0	31,856,506	24.0	23,760,088
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	15.0	932,052	12.0	745,492
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCHHS patients through meal planning and preparation, production and distribution.	82.0	10,022,174	73.0	7,721,547
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	26.0	2,667,499	26.0	2,529,342
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	48.0	9,170,670	44.0	8,351,545
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	40.0	3,786,688	40.0	3,554,323
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	39.0	3,699,867	35.0	3,262,227
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	37.0	3,611,021	35.0	3,218,403
14305-General Medicine/Telemetry-Unit 7E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry (patients who are often in critical condition and need constant monitoring and care) Unit 7E.	91.0	7,947,889	50.0	4,625,893
14310-General Medicine/Telemetry-Unit 7W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine/Telemetry Unit 7W.	-	-	35.0	2,764,870
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	37.0	3,594,315	36.0	3,301,189
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	15.7	2,774,335	12.0	2,132,005
14350-General Surgery/Cardiac/Telemetry-Unit 8E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8E, providing careful monitoring and treatment of patients requiring specialized cardiac care.	47.0	4,249,309	44.0	3,885,684
14355-General Surgery/Orthopedics Unit 8S	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8S, providing care related to conditions of the body's bones, joints, and muscles.	38.0	3,488,209	36.0	3,194,210
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8W, providing care for patients with noncritical, burn-injuries.	37.0	3,646,925	36.0	3,354,884
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	4.4	1,100,233	5.0	1,432,982
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	15.1	3,938,843	12.0	3,380,564
14775-Hematopathology	Provides laboratory analysis of tissue samples for diseases and disorders affecting blood cells, their production, and any organs and tissues involved in blood production.	23.0	2,079,575	12.0	1,188,152
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	3.0	242,857	2.0	143,229
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	29.7	6,612,122	26.0	6,125,075
14865-Housekeeping-Special Projects	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	-	1,600	-	-
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	10.0	654,457	7.0	454,316
14945-ICU	Performs the administrative responsibilities for the ICU, including the residency program for the ICU.	4.0	472,626	3.0	418,661
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	11.0	2,460,946	12.0	2,353,099
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	56.0	3,250,682	56.0	3,181,787
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	14.7	1,400,671	12.0	1,276,592
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	39.0	4,285,013	30.0	3,520,585
15445-Laboratory-Oak Forest	Responsible for the clinical laboratory at the Oak Forest site.	1.0	55,524	1.0	101,806
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCHHS.	4.0	548,922	4.0	499,686
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	39.0	3,136,505	35.0	2,906,016
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	10.0	829,566	9.0	696,292
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	58.5	9,116,327	55.5	8,479,557
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	7.0	1,382,134	7.3	1,116,392
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	8.1	1,953,251	4.0	1,154,755
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCHHS sites.	9.0	1,540,922	9.0	1,404,592
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCHHS.	40.0	2,490,392	37.0	2,317,963
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCHHS.	72.0	4,549,088	73.0	4,494,826

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCHHS.	201.0	12,245,825	200.0	12,297,533
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCHHS.	15.0	1,037,037	12.0	814,302
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCHHS.	17.0	1,126,599	16.0	1,053,863
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCHHS.	6.0	472,611	3.0	370,997
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCHHS.	42.0	2,548,160	40.0	2,462,826
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	59.0	6,670,981	55.0	6,128,739
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	69.1	8,875,500	60.0	7,974,636
16020-Medical Staff Services	Oversees administrative functions of medical staff.	0.8	117,876	-	7,172
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	15.8	7,511,145	17.0	6,298,443
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	-	45	-	29,389
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	68.0	7,839,039	57.0	6,540,452
16300-Neonatology - Clinical	Provides medical care for infants, children, and adolescents.	2.0	159,764	3.0	333,374
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	-	-	25.0	1,932,543
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	673,723	2.0	656,499
16350-Neurological Intensive Care	Consists of nurses responsible for the Neurological Intensive Care unit, providing specialized care for critically ill neurological and post neurological surgery patients.	28.5	3,064,548	22.5	2,435,152
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	3.0	193,550	2.0	187,489
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	10.0	2,152,851	10.0	1,989,314
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	11.1	2,567,093	9.0	2,057,288
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	7.8	2,109,936	6.0	1,659,807
16465-Nurse Epidemiology	Consists of nurse epidemiologists who focus on reducing overall infection risks and prevention measures, as well as on infection control.	5.0	591,313	5.0	616,145
16490-Nursing - Breast & Cervical Cancer Prevention	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	-	16,182	-	-
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	9.0	1,194,487	8.0	1,312,610
16715-Oak Forest Pharmacy Services	Provides pharmacy services including reviewing, compounding, dispensing medications, and providing drug information for the Oak Forest Health Center.	82.0	28,141,282	80.0	23,822,639
16725-Nursing OB/GYN	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	1.0	199,536	1.0	192,217
16765-Obstetrical Anesthesia	Consists of the Obstetrical Anesthesia Department's leadership.	1.0	366,531	-	12,698
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	6.0	2,155,234	6.0	1,510,473
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	15.1	3,276,527	12.0	2,844,822
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	104.0	10,133,896	86.0	8,318,111
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	8.0	2,286,746	5.0	605,932
17005-Ophthalmology-Administration	Responsible for the administrative operations and activities for the Ophthalmology Department, consisting of the staff responsible for medical care of the eye and orbit.	9.7	2,908,059	11.0	3,486,184
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	3.0	778,655	3.0	758,004
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	15.5	5,068,908	16.0	4,307,929
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	6.2	2,505,014	5.0	1,983,957
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	11.3	1,910,850	12.0	2,060,152
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	93.0	14,481,930	44.0	4,123,305
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,428,080	4.0	1,374,595
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	2.0	601,365	1.8	785,964
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	1.0	147,262	44.0	10,043,543

Program Description	2019		2020		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
17525-Peds General Medicine/ Surgery 4N, 4W And 4S	Provides nursing care for infants, children, and adolescents.	-	16,182	-	155,427
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	79.0	41,869,312	76.0	41,439,454
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	92.0	17,356,822	90.0	16,290,318
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	32.0	2,142,944	23.0	1,395,576
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	33.0	3,368,808	36.0	3,822,740
17695-Physical Therapy Main	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	-	933	-	-
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	86.4	21,745,283	67.0	20,698,285
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	5.7	1,326,349	5.5	1,080,979
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	15.0	6,903,224	19.0	5,683,131
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	33.0	3,643,448	31.0	3,194,242
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	7.0	878,846	6.0	717,982
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	1.0	336,762	1.0	323,980
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	7.0	1,348,377	6.0	1,212,386
18300-Psychiatry-Adolescent	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for adolescents and their families.	2.0	225,676	2.0	209,377
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	28.0	4,101,874	24.0	3,573,643
18310-Psychiatry-Child	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for children and their families.	5.0	892,451	5.0	846,917
18395-Pulmonary Med - Respiratory Care	Provides comprehensive care for patients who suffer from deficiencies and abnormalities of the cardio-pulmonary system, consisting primarily of respiratory therapists.	53.0	6,003,786	49.0	6,715,284
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	29.0	4,618,132	28.0	4,663,360
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	3.0	186,629	3.0	196,320
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	25.0	2,358,828	20.0	2,269,558
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	27.0	8,907,389	25.0	8,070,842
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	34.3	4,424,904	30.0	3,342,340
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	14.0	914,505	13.0	801,978
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	24.8	3,204,060	22.0	2,503,160
18520-Radiology-Oak Forest	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease at Oak Forest Healthcare Center.	11.0	1,348,398	10.0	1,271,500
18525-Radiology-Oncology	Provides medical specialty that involves the controlled use of radiation to treat cancer either for cure, or to reduce pain and other symptoms caused by cancer.	4.0	6,979,498	3.0	5,379,626
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCHHS.	2.0	2,539,114	2.0	2,825,522
18535-Radiology-Sectional Imaging	Provides cross-sectional imaging through the use CAT/CT scans, ultrasounds or MRI's that allows medical staff to view the body in cross-section slices.	38.4	3,073,332	38.0	3,109,119
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	5.0	823,577	4.0	779,560
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	3.0	437,621	4.0	369,058
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	16.0	1,435,430	15.0	1,315,841
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	16.0	3,153,101	15.0	2,973,219
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	1.0	298,916	1.0	127,802
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	557,262	5.0	650,103
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	-	-	-	227,000

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	32.0	2,055,811	30.0	1,855,529
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	6.0	1,191,955	6.0	1,150,960
19085-Same Day Surgery	Provides outpatient surgical procedures.	27.0	2,503,870	25.0	2,279,919
19315-SICU Nursing	Consists of the nurses and support staff who provide care for patients who are critically ill and are recovering from surgeries and major procedures.	32.0	3,656,249	30.0	3,239,905
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	2.0	1,430,777	1.0	675,176
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	6.0	690,786	6.0	683,212
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	34.0	2,064,442	31.0	2,443,852
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	10.0	2,622,968	10.0	4,337,782
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	5.2	993,563	6.0	1,093,435
20240-Tice Library	Provides educational and medical resources for CCHHS clinicians, including journals and books.	2.0	167,440	2.0	163,904
20375-Trauma Administration	Provides a continuum of care for seriously injured trauma patients, from prehospital/resuscitation phases through outpatient/rehabilitation settings.	19.0	3,821,822	19.0	3,686,947
20380-Trauma Anesthesia	Provides anesthesia for perioperative trauma medicine, including prehospital care, emergency medicine, anesthesia, and intensive care medicine.	19.0	2,570,558	19.0	2,521,203
20385-Trauma ICU	Consists of the nurses and support staff responsible for the Trauma ICU, providing immediate medical care for patients suffering from major traumatic injuries.	35.0	3,525,665	32.0	3,402,187
20395-Trauma Observation	Consists of the nurses and support staff responsible for the Trauma Observation unit that provide care for trauma patients entering the emergency room.	15.0	1,499,566	14.0	1,407,236
20405-Trauma Resuscitation	Consists of the nurses and support staff responsible for the Trauma Resuscitation Unit that provide care for trauma patients entering the emergency room.	11.0	1,315,338	9.0	1,105,945
20500-Urology	Provides comprehensive care for adult and pediatric conditions and procedures of the kidneys, bladder, and prostate	11.7	3,140,437	10.0	2,853,232
20525-Vascular Surgery	Provides comprehensive care for those with diseases of the vascular system's arteries, veins, and lymphatic circulation.	9.6	1,986,197	8.0	1,740,799
20760-Wound Management	Consists of nurses responsible for providing support for wound treatment and management.	4.0	440,058	4.0	407,798
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	-	5,854,400	-	5,854,400
21030-Oral Maxillofacial Surgery	Specializes in the treatment of diseases, injuries and defects in the head, neck, face, jaws and the hard and soft tissues of the oral (mouth) and maxillofacial (jaws and face) region.	9.1	1,532,880	9.0	944,374
21035-OB/GYN Clinic	Consists of the nurses and support staff responsible for the Ambulatory OB/GYN within Stroger, which provides medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	-	-	-	3,348
21040-Oral Health Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	-	-	-	17,250
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	-	-	18.0	1,362,718
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	-	-	38.0	2,715,557
21055-RHS Clinic	Provides reproductive health services, such as pregnancy tests, prenatal and postpartum care, gynecological exams, sexually transmitted infection (STI) screenings, health education, and referrals to social services.	5.3	339,192	1.0	47,799
10155-Administration	Supervises departmental operations and manages administrative functions.	5.8	49,168,431	5.0	32,497,803
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	-	-	20.0	1,442,133
13500-Environmental Services	Maintains the environment of department facilities.	219.7	13,496,274	199.0	12,438,199
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	-	-	9.0	643,259
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	-	-	4.0	226,923
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastrointestinal system.	15.0	3,922,975	13.0	3,633,300
14915-Human Resources	Provides human resource management, personnel services, and related activities.	8.0	603,581	6.0	482,095
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	21.0	2,399,133	20.0	2,256,665
16785-Occupational Medicine-Laboratory	Provides laboratory tests for the Department of Occupational Medicine.	1.0	85,041	1.0	78,775

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	14.0	1,174,017	14.0	1,300,896
17140-Pathology	Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples.	11.0	834,989	13.0	782,420
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	3.0	532,619	3.0	455,077
19150-Security	Provides security functions for department.	57.0	4,412,706	56.0	3,659,199
19880-Surgery-Post Graduate	Consists of the Department of Surgery's budgets for fellows and residents.	-	3,699,270	-	-
19915-Surg-Main Operating Room	Consists of the Department of Surgery's budgets for medical, surgical, and other supplies.	-	15,542,340	-	14,691,540
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	-	-	15.0	1,233,970
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	-	-	21.0	1,703,010
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	-	-	30.0	2,137,227
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	-	-	21.0	1,642,521
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	-	-	19.0	1,413,203
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	113.0	14,594,931	96.0	11,284,237
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	-	-	23.0	2,005,395
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	23,470,727	-	19,093,956
21120-New/Replacement Capital Equipment		-	-	-	1,193,200
Total		4,245.5	735,841,663	4,195.0	671,529,031

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	358,825,483	339,802,671	339,802,671	(19,022,812)
501165-Planned Salary Adjustment	(1,363,787)	(5,762,103)	(5,762,103)	(4,398,316)
501210-Planned Overtime Compensation	27,309,191	22,100,742	22,100,742	(5,208,449)
501225-Planned Benefit Adjustment	45,067	-	-	(45,067)
501295-Salaries and Wages of Per Diem Employees	4,358,270	5,612,233	5,612,233	1,253,963
501420-Salaries and Wages of Employees Per Contract	3,617,891	2,614,373	2,614,373	(1,003,518)
501510-Mandatory Medicare Cost	5,937,609	5,910,480	5,910,480	(27,129)
501540-Worker's Compensation	2,416,533	3,003,492	3,003,492	586,959
501585-Insurance Benefits	54,977,967	56,334,530	56,334,530	1,356,563
501765-Professional Develop/Fees	2,090,735	1,380,628	1,380,628	(710,107)
501835-Transportation and Travel Expenses	49,360	176,407	176,407	127,047
Personal Services Total	458,264,319	431,173,453	431,173,453	(27,090,866)
Contractual Service				
520005-Ambulance Service	500,000	-	-	(500,000)
520029-Armored Car Service	10,709	14,993	14,993	4,284
520049-Scavenger and Hazardous Materail Services	380,956	474,463	474,463	93,507
520095-Transport Services	8,137	-	-	(8,137)
520149-Communication Services	3,198,986	3,327,400	3,327,400	128,414
520189-Laundry and Linen Services	2,519,595	2,366,500	2,366,500	(153,095)
520209-Food Services	4,757,481	3,200,000	3,200,000	(1,557,481)
520259-Postage	300,426	222,065	222,065	(78,361)
520279-Shipping and Freight Services	1,420,488	1,145,956	1,145,956	(274,532)
520389-Contract Maintenance Service	1,322,150	1,772,000	1,772,000	449,850
520485-Graphics and Reproduction Services	187,130	354,020	354,020	166,890
520609-Advertising and Promotions	89,240	-	-	(89,240)
520649-Media Storage Services	28,163	18,318	18,318	(9,845)
520670-Purchased Services Not Otherwise Classified	3,975,821	4,288,045	4,288,045	312,224
520725-Loss and Valuation	-	-	-	0
520825-Professional Services	12,177,094	10,593,074	10,593,074	(1,584,020)
521005-Professional Legal Expenses	21,834,088	13,931,217	13,931,217	(7,902,871)
521119-Registry Services	7,038,000	3,479,514	3,479,514	(3,558,486)
521200-Laboratory Testing and Analysis	11,382,129	9,376,496	9,376,496	(2,005,633)
Contractual Service Total	71,130,593	54,564,061	54,564,061	(16,566,532)
Supplies & Materials				
530005-Food Supplies	176,290	52,000	52,000	(124,290)
530100-Wearing Apparel	116,785	153,280	153,280	36,495
530170-Institutional Supplies	1,873,896	2,000,000	2,000,000	126,104
530600-Office Supplies	277,874	425,616	425,616	147,742
530635-Books, Periodicals and Publish	126,744	156,009	156,009	29,265
530700-Multimedia Supplies	50,000	51,858	51,858	1,858
530785-Medical, Dental and Laboratory Supplies	52,388,750	47,326,006	47,326,006	(5,062,744)
530905-Pharmaceuticals Supplies	56,424,255	51,284,788	51,284,788	(5,139,467)
Supplies & Materials Total	111,434,594	101,449,557	101,449,557	(9,985,037)
Operations & Maintenance				
540005-Utilities	7,124,153	8,522,025	8,522,025	1,397,872
540129-Maintenance and Subscription Services	55,691,072	45,080,761	45,080,761	(10,610,311)
540245-Automotive Operations and Maintenance	42,335	49,000	49,000	6,665
540345-Property Maintenance and Operations	7,120,490	7,176,687	7,176,687	56,197
Operations & Maintenance Total	69,978,050	60,828,473	60,828,473	(9,149,577)
Rental & Leasing				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
550005-Office and Data Processing Equip Rental	698,832	830,700	830,700	131,868
550129-Facility and Office Space Rental	8,924	230,635	230,635	221,711
550079-Medical Equipment Rental	24,001,000	20,881,967	20,881,967	(3,119,033)
Rental & Leasing Total	24,708,756	21,943,302	21,943,302	(2,765,454)
Capital Equipment and Improvements				
560005-Real Estate Operations	-	-	-	0
560100-Property Maintenance and Operations	-	-	-	0
560180-Medical Equipment	-	1,000,000	1,000,000	1,000,000
560220-Computer and Data Processing Supplies	-	193,200	193,200	193,200
Capital Equipment and Improvements Total	-	1,193,200	1,193,200	1,193,200
Non-Budgeted Expenditures				
570075-Other Expenses Not Classified	-	-	-	0
Non-Budgeted Expenditures	-	-	-	0
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	50,000	50,000	50,000	0
580215-Institution Memberships/FE	425,351	326,985	326,985	(98,366)
580419-Appropriation Transfer	(150,000)	-	-	150,000
Contingencies & Special Purpose Total	325,351	376,985	376,985	51,634
Operating Funds Total	735,841,663	671,529,031	671,529,031	(64,312,632)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions							
0907-Clerk V	11	31.0	1,505,893	25.0	1,262,442	25.0	1,262,442
0919-Business Office Supervisor	13	2.0	113,800	2.0	118,069	2.0	118,069
1518-Caseworker Mang Unit	16	1.0	54,860	-	-	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	94,576	1.0	102,289	1.0	102,289
6641-Patient Access Qual Mgmt Coord	18	4.0	213,749	2.0	119,351	2.0	119,351
7052-Business Manager 1 - CCHHS	18	1.0	85,883	1.0	87,601	1.0	87,601
7870-Patient Access Quality Mgmt Coord, Biling	18	-	-	2.0	103,596	2.0	103,596
		40.0	\$2,068,760	33.0	\$1,793,349	33.0	\$1,793,349
10325-Adult and Ambulatory Anesthesia							
1641-Attending Physician XI	K11	3.0	916,912	3.0	930,621	3.0	930,621
1642-Attending Physician XII	K	2.0	634,691	2.0	647,484	2.0	647,484
1657-Attending Physician Sr XI	K11	1.0	305,637	1.0	310,207	1.0	310,207
1941-Clinical Nurse I	FA	1.0	95,965	1.0	97,855	1.0	97,855
6535-Assoc Chair Div of Pain Mgmt	K	1.0	347,750	1.0	381,085	1.0	381,085
6545-Attending Physician XI-SC	K	1.0	345,144	1.0	352,098	1.0	352,098
6547-Attending Physician XII-SC	K	5.0	1,493,986	4.0	1,273,443	4.0	1,273,443
6563-Attend Physician Sr XII SC	K	2.0	695,084	2.0	709,104	2.0	709,104
7017-Acupuncturist	21	1.0	68,028	1.0	70,788	1.0	70,788
7117-Attending Physician XII-SC-NON	K12	1.0	372,946	1.0	392,402	1.0	392,402
		18.0	\$5,276,145	17.0	\$5,165,086	17.0	\$5,165,086
10330-Adult Cardiology Procedures							
0263-Director	24	0.8	316,001	-	-	-	-
1816-Physician Assistant I	22	1.0	101,229	1.0	92,501	1.0	92,501
1843-Medical Technologist I	14	5.0	257,383	1.0	61,566	1.0	61,566
1844-Medical Technologist II	T16	2.0	144,688	1.0	74,566	1.0	74,566
1845-Medical Technologist III	T18	4.0	338,630	4.0	342,228	4.0	342,228
1943-Nurse Clinician	FC	0.8	79,582	-	-	-	-
2090-BIO-MEDICAL TECHNICIAN	15	1.0	65,581	-	-	-	-
4815-Medical Technologist Supv	20	1.0	68,552	-	-	-	-
7064-Mgr of Cardiac Sonographers	23	1.0	77,594	1.0	89,691	1.0	89,691
7671-Cardiac Sonographer I	18	-	-	2.0	135,307	2.0	135,307
7672-Cardiac Sonographer II	19	-	-	3.0	194,600	3.0	194,600
7673-Cardiac Sonograher III	20	-	-	1.0	83,549	1.0	83,549
		16.7	\$1,449,241	14.0	\$1,074,008	14.0	\$1,074,008
10335-Adult Cardiology-Clinical							
0050-Administrative Assistant IV	18	1.0	79,785	1.0	80,478	1.0	80,478
0253-Business Manager III	22	1.0	98,445	1.0	106,611	1.0	106,611
0907-Clerk V	11	3.0	157,485	3.0	160,636	3.0	160,636
1843-Medical Technologist I	14	2.0	118,223	1.0	63,097	1.0	63,097
1844-Medical Technologist II	T16	1.0	70,722	-	-	-	-
1941-Clinical Nurse I	FA	6.0	477,460	6.0	468,728	6.0	468,728
1942-Clinical Nurse II	FB	-	-	1.0	80,369	1.0	80,369
1943-Nurse Clinician	FC	1.0	108,566	1.0	108,794	1.0	108,794
3990-APN-Nurse Practitioner	FF	3.0	344,509	3.0	352,572	3.0	352,572
3991-APN-Clinical Nurse Specialist	FF	1.0	126,976	1.0	126,976	1.0	126,976
5296-Medical Assistant	12	1.0	44,059	-	-	-	-
5479-Interventional Cardiologist	K	2.0	754,907	2.0	816,134	2.0	816,134
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	434,176	1.0	474,179	1.0	474,179
6549-Attending Physician IX-SC	K	3.0	787,158	3.0	956,291	3.0	956,291
6553-Medical Div Chair IX SC	K	2.0	673,232	1.0	360,814	1.0	360,814
6632-Dir of Non-Invasive Services	24	1.0	126,250	1.0	133,926	1.0	133,926
6688-PACS Administrator	21	1.0	102,613	1.0	110,550	1.0	110,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6819-Cardiology Fellow Program Dir	K12	1.0	329,676	1.0	359,804	1.0	359,804
6848-Dir Cardiac Cath Laboratory	K12	1.0	400,475	1.0	421,081	1.0	421,081
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,001	1.0	340,000	1.0	340,000
7117-Attending Physician XII-SC-NON	K12	1.0	328,047	1.0	366,784	1.0	366,784
7038-Research Manager Cardiology	23	1.0	83,110	1.0	86,478	1.0	86,478
7671-Cardiac Sonographer I	18	-	-	1.0	61,715	1.0	61,715
7672-Cardiac Sonographer II	19	-	-	1.0	77,985	1.0	77,985
7686-Cardiac Electrophysiologist	K12	-	-	1.0	145,000	1.0	145,000
		35.0	\$5,985,876	35.0	\$6,259,002	35.0	\$6,259,002
10355-Emergency Services Nursing							
0048-Administrative Assistant III	16	1.0	60,615	1.0	62,150	1.0	62,150
1941-Clinical Nurse I	FA	113.0	10,094,294	111.0	9,717,676	111.0	9,717,676
1942-Clinical Nurse II	FB	15.0	1,474,952	13.0	1,342,576	13.0	1,342,576
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
2064-Emergency Room Technician II	16	33.0	2,061,203	27.0	1,709,529	27.0	1,709,529
4826-Health Advocate - Inpatient	11	1.0	48,895	1.0	50,950	1.0	50,950
5384-Nurse Coordinator II	NS2	5.0	501,098	5.0	530,844	5.0	530,844
6803-Dir of Emergency Room & Trauma	24	1.0	176,750	1.0	187,496	1.0	187,496
		170.0	\$14,526,600	160.0	\$13,710,016	160.0	\$13,710,016
10470-Anatomical Pathology-Surgical & Autopsy							
1899-Pathologist Assistant	CE	1.0	42,526	1.0	43,376	1.0	43,376
4155-Pathologist Extender II	22	3.0	312,594	3.0	331,016	3.0	331,016
		4.0	\$355,120	4.0	\$374,392	4.0	\$374,392
10475-Ancillary Services							
0048-Administrative Assistant III	16	1.0	62,150	1.0	64,792	1.0	64,792
1050-Patient Service Coordinator	14	3.0	142,422	3.0	166,144	3.0	166,144
4003-Health Svcs Representative I	11	16.0	788,172	16.0	796,422	16.0	796,422
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	102,925	1.0	102,925
		21.0	\$1,095,669	21.0	\$1,130,283	21.0	\$1,130,283
10490-Anesthesiology And Pain Services Administration, Teaching and Research							
0293-Administrative Analyst III	21	1.0	95,501	1.0	103,413	1.0	103,413
1771-Med Dep Chair Anesthesiology	K12	1.0	439,032	1.0	472,745	1.0	472,745
7028-Administrative Asst V-CCHHS	20	1.0	102,925	-	-	-	-
		3.0	\$637,457	2.0	\$576,158	2.0	\$576,158
10535-Ante Partum/OB-4S							
1941-Clinical Nurse I	FA	11.0	990,967	11.0	1,008,741	11.0	1,008,741
1942-Clinical Nurse II	FB	6.0	607,921	5.0	508,229	5.0	508,229
4826-Health Advocate - Inpatient	11	6.0	271,147	5.0	249,522	5.0	249,522
6823-Ward Clerk (SEIU 73)	CG	4.0	169,833	4.0	173,843	4.0	173,843
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	-	-	1.0	63,361	1.0	63,361
		27.0	\$2,039,867	26.0	\$2,003,697	26.0	\$2,003,697
10975-Breast Oncology							
1649-Medical Div Chairman XII	K	1.0	339,001	1.0	365,769	1.0	365,769
1816-Physician Assistant I	22	2.0	206,401	2.0	239,752	2.0	239,752
6549-Attending Physician IX-SC	K	1.6	313,504	-	-	-	-
6561-Attending Physician X-SC	K	1.0	316,800	1.0	323,186	1.0	323,186
		5.6	\$1,175,706	4.0	\$928,708	4.0	\$928,708
20355-Transfusion Medicine							
1843-Medical Technologist I	14	4.0	246,099	1.0	64,359	1.0	64,359
1844-Medical Technologist II	T16	3.0	195,715	3.0	217,562	3.0	217,562
1845-Medical Technologist III	T18	3.0	224,211	3.0	229,177	3.0	229,177
1847-Blood Laboratory Supervisor	17	1.0	78,225	1.0	79,791	1.0	79,791
5396-CI Lab Automated Svs Supv	20	1.0	98,582	1.0	100,553	1.0	100,553

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5405-CI Lab Sys Quality Manager	23	1.0	99,130	1.0	109,514	1.0	109,514
		13.0	\$941,961	10.0	\$800,957	10.0	\$800,957
11100-Burn Nursing ICU							
1941-Clinical Nurse I	FA	20.0	1,806,350	20.0	1,784,422	20.0	1,784,422
1942-Clinical Nurse II	FB	5.0	517,930	5.0	517,930	5.0	517,930
1943-Nurse Clinician	FC	1.0	108,794	-	-	-	-
4826-Health Advocate - Inpatient	11	5.0	241,456	5.0	248,351	5.0	248,351
4828-Ward Clerk	CF	1.0	39,383	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	105,515	1.0	116,564	1.0	116,564
6823-Ward Clerk (SEIU 73)	CG	3.0	127,082	4.0	173,327	4.0	173,327
		36.0	\$2,946,511	35.0	\$2,840,594	35.0	\$2,840,594
11110-Burn Services							
1649-Medical Div Chairman XII	K	1.0	477,988	1.0	487,544	1.0	487,544
1794-Post Graduate Level Physician	J1	-	-	1.0	38,035	1.0	38,035
3990-APN-Nurse Practitioner	FF	1.0	82,792	-	-	-	-
6544-Attending Physician VI-SC	K	1.0	229,672	1.0	229,672	1.0	229,672
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	385,698	1.0	381,993	1.0	381,993
7117-Attending Physician XII-SC-NON	K12	1.0	259,973	1.0	265,179	1.0	265,179
		5.0	\$1,436,123	5.0	\$1,402,422	5.0	\$1,402,422
11165-Call Center							
0907-Clerk V	11	0.5	27,257	-	-	-	-
1004-Telephone Operator IV	14	1.0	45,537	1.0	45,537	1.0	45,537
4826-Health Advocate - Inpatient	11	1.0	48,895	1.0	50,950	1.0	50,950
6722-Telephone Operator III AFSCME	11	2.0	84,281	1.0	44,545	1.0	44,545
6723-Telephone Operator AFSCME	11	6.0	294,021	7.0	328,220	7.0	328,220
		10.5	\$499,990	10.0	\$469,253	10.0	\$469,253
11215-Cardiology - EKG/VCG							
1843-Medical Technologist I	14	2.0	96,464	-	-	-	-
2090-BIO-MEDICAL TECHNICIAN	15	1.0	59,311	-	-	-	-
7671-Cardiac Sonographer I	18	-	-	1.0	62,135	1.0	62,135
		3.0	\$155,775	1.0	\$62,135	1.0	\$62,135
11225-Cardiothoracic Anesthesia							
6556-Medical Div Chair XII-SC	K	1.0	381,078	1.0	388,756	1.0	388,756
6563-Attend Physician Sr XII SC	K	1.0	360,498	1.0	367,762	1.0	367,762
		2.0	\$741,576	2.0	\$756,519	2.0	\$756,519
11230-Cardio-Thoracic Surgery							
1816-Physician Assistant I	22	-	-	1.0	87,870	1.0	87,870
6125-Chair of Div of Cardioth Surg	K12	1.0	451,590	1.0	491,589	1.0	491,589
6563-Attend Physician Sr XII SC	K	0.6	261,779	-	-	-	-
7117-Attending Physician XII-SC-NON	K12	3.0	1,305,821	3.0	1,393,789	3.0	1,393,789
		4.6	\$2,019,190	5.0	\$1,973,248	5.0	\$1,973,248
11310-Catheterization Laboratory							
1941-Clinical Nurse I	FA	4.0	348,296	4.0	349,005	4.0	349,005
1942-Clinical Nurse II	FB	1.0	103,586	-	-	-	-
4826-Health Advocate - Inpatient	11	1.0	41,409	1.0	43,262	1.0	43,262
5384-Nurse Coordinator II	NS2	1.0	106,240	1.0	119,889	1.0	119,889
7659-Electrophysiology Nurse	FE	-	-	1.0	79,918	1.0	79,918
		7.0	\$599,531	7.0	\$592,074	7.0	\$592,074
11735-Clinical & Anatomical Services-Administration							
0048-Administrative Assistant III	16	2.0	123,773	1.0	64,517	1.0	64,517
0050-Administrative Assistant IV	18	1.0	74,489	1.0	76,293	1.0	76,293
0907-Clerk V	11	2.0	104,990	2.0	107,091	2.0	107,091
1845-Medical Technologist III	T18	1.0	60,493	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1892-Laboratory Assistant	CC	1.0	40,704	1.0	41,517	1.0	41,517
4155-Pathologist Extender II	22	1.0	96,046	1.0	104,004	1.0	104,004
5393-Clinical Lab Auto Svcs Sys Mgr	23	2.0	202,844	-	-	-	-
5394-CI Lab POCT Pre&Post-AnSvcs Mg	23	1.0	103,720	-	-	-	-
5395-Laboratory Services Manager	23	1.0	77,594	-	-	-	-
5396-CI Lab Automated Svs Supv	20	4.0	323,712	3.0	280,880	3.0	280,880
5398-Clinical Lab Site Supervisor I	20	-	-	1.0	100,553	1.0	100,553
5401-CI Lab Transfusion Svcs Supv I	20	1.0	97,220	1.0	100,553	1.0	100,553
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	82,101	1.0	88,907	1.0	88,907
6191-Ch of the Dept of Pathology	K12	1.0	374,000	1.0	390,723	1.0	390,723
6544-Attending Physician VI-SC	K	5.0	1,249,836	5.0	1,184,302	5.0	1,184,302
6546-Attending Physician VII-SC	K	1.0	105,712	-	-	-	-
6548-Attending Physician VIII-SC	K	3.0	596,227	3.0	651,950	3.0	651,950
6553-Medical Div Chair IX SC	K	1.0	315,257	1.0	321,611	1.0	321,611
6559-Attend Physician Sr VII-SC	K	1.0	261,778	-	-	-	-
6562-Attending Physician Sr XI SC	K	1.0	367,525	1.0	374,931	1.0	374,931
7028-Administrative Asst V-CCHHS	20	1.0	96,062	1.0	101,103	1.0	101,103
7826-Medical Laboratory Scientist	20	-	-	1.0	62,296	1.0	62,296
7825-Laboratory Svcs Supervisor	21	-	-	1.0	68,486	1.0	68,486
8121-Senior Director of Laboratory Medicine	24	1.0	155,000	1.0	159,681	1.0	159,681
		33.0	\$4,909,081	27.0	\$4,279,398	27.0	\$4,279,398
11750-Clinical Biochemistry- Point of Care							
1844-Medical Technologist II	T16	1.0	74,566	1.0	75,304	1.0	75,304
1845-Medical Technologist III	T18	1.0	73,109	1.0	73,833	1.0	73,833
		2.0	\$147,675	2.0	\$149,137	2.0	\$149,137
11755-Clinical Chemistry							
1842-Laboratory Technician III	13	1.0	56,258	1.0	57,383	1.0	57,383
1843-Medical Technologist I	14	18.0	1,055,967	13.0	803,175	13.0	803,175
1844-Medical Technologist II	T16	11.0	721,402	6.0	431,563	6.0	431,563
1845-Medical Technologist III	T18	4.0	329,655	2.0	160,084	2.0	160,084
7826-Medical Laboratory Scientist	20	-	-	6.0	373,776	6.0	373,776
		34.0	\$2,163,281	28.0	\$1,825,981	28.0	\$1,825,981
11765-Clinical Hematology							
1943-Nurse Clinician	FC	1.0	107,715	1.0	107,715	1.0	107,715
6549-Attending Physician IX-SC	K	2.0	419,141	2.0	424,324	2.0	424,324
6561-Attending Physician X-SC	K	1.0	262,156	1.0	164,434	1.0	164,434
6562-Attending Physician Sr XI SC	K	1.0	319,576	1.0	326,016	1.0	326,016
		5.0	\$1,108,587	5.0	\$1,022,489	5.0	\$1,022,489
11775-Clinical Lab.-Immunology							
1843-Medical Technologist I	14	5.0	245,255	3.0	159,257	3.0	159,257
1844-Medical Technologist II	T16	1.0	74,566	1.0	75,304	1.0	75,304
5396-CI Lab Automated Svs Supv	20	1.0	83,581	1.0	90,510	1.0	90,510
		7.0	\$403,402	5.0	\$325,071	5.0	\$325,071
11790-Clinical Laboratory-Microbiology							
1816-Physician Assistant I	22	0.6	50,694	-	-	-	-
1841-Laboratory Technician II	10	1.0	41,281	1.0	42,332	1.0	42,332
1842-Laboratory Technician III	13	3.0	170,939	2.0	117,366	2.0	117,366
1843-Medical Technologist I	14	2.0	117,501	2.0	120,578	2.0	120,578
1844-Medical Technologist II	T16	8.0	548,138	8.0	548,858	8.0	548,858
1845-Medical Technologist III	T18	5.0	396,455	5.0	418,854	5.0	418,854
1861-Microbiologist I	14	1.0	60,357	1.0	62,848	1.0	62,848
1862-Microbiologist II	T16	1.0	74,566	1.0	75,304	1.0	75,304
1889-Laboratory Aide	CB	1.0	36,236	1.0	37,342	1.0	37,342

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3990-APN-Nurse Practitioner	FF	2.0	253,630	2.0	253,951	2.0	253,951
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	83,102	1.0	89,991	1.0	89,991
5404-CI Lab Microbiology Svc Sup I	20	1.0	83,102	1.0	89,991	1.0	89,991
6194-Ch of the Div of Micro Viro	K12	1.0	204,880	1.0	218,958	1.0	218,958
		27.6	\$2,120,881	26.0	\$2,076,374	26.0	\$2,076,374
11900-Colon Rectal Services							
1649-Medical Div Chairman XII	K	1.0	350,830	1.0	382,993	1.0	382,993
6139-Chr of the Div of Colon Rectal	K12	1.0	390,000	1.0	414,936	1.0	414,936
6547-Attending Physician XII-SC	K	1.0	270,218	1.0	275,705	1.0	275,705
6556-Medical Div Chair XII-SC	K	1.0	378,817	1.0	386,552	1.0	386,552
		4.0	\$1,389,865	4.0	\$1,460,186	4.0	\$1,460,186
12265-Coronary Care Unit							
1941-Clinical Nurse I	FA	12.0	1,114,137	10.0	889,599	10.0	889,599
1942-Clinical Nurse II	FB	5.0	480,299	5.0	517,930	5.0	517,930
4826-Health Advocate - Inpatient	11	4.0	174,571	4.0	192,692	4.0	192,692
4828-Ward Clerk	CF	1.0	39,104	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	1.0	37,685	1.0	33,854	1.0	33,854
		23.0	\$1,845,796	20.0	\$1,634,075	20.0	\$1,634,075
12530-Cytopathology							
1842-Laboratory Technician III	13	2.0	117,616	1.0	59,983	1.0	59,983
2047-Cytotechnologist II	20	3.0	293,604	3.0	299,478	3.0	299,478
4595-Clinical Laboratory Supv III	21	1.0	108,383	1.0	110,550	1.0	110,550
		6.0	\$519,603	5.0	\$470,011	5.0	\$470,011
12700-Dermatology							
0293-Administrative Analyst III	21	-	-	1.0	88,293	1.0	88,293
1649-Medical Div Chairman XII	K	1.0	379,511	1.0	379,511	1.0	379,511
1794-Post Graduate Level Physician	J1	-	-	2.0	76,070	2.0	76,070
1943-Nurse Clinician	FC	1.0	107,839	1.0	108,794	1.0	108,794
5433-Att Physician Dermatology	K	1.0	322,798	1.0	329,303	1.0	329,303
6250-Residency Program Coordinator	19	1.6	117,330	-	-	-	-
6553-Medical Div Chair IX SC	K	1.0	309,746	1.0	315,990	1.0	315,990
6556-Medical Div Chair XII-SC	K	1.0	365,643	1.0	373,012	1.0	373,012
6561-Attending Physician X-SC	K	3.0	859,018	3.0	876,327	3.0	876,327
7028-Administrative Asst V-CCHHS	20	1.0	96,100	-	-	-	-
		10.6	\$2,557,985	11.0	\$2,547,300	11.0	\$2,547,300
13235-Electrical Shop							
1941-Clinical Nurse I	FA	1.0	98,846	1.0	98,846	1.0	98,846
5384-Nurse Coordinator II	NS2	1.0	106,240	1.0	112,778	1.0	112,778
6823-Ward Clerk (SEIU 73)	CG	1.0	43,697	1.0	44,570	1.0	44,570
		3.0	\$248,783	3.0	\$256,194	3.0	\$256,194
13305-Emergency Medicine Administration							
0293-Administrative Analyst III	21	3.0	272,081	3.0	291,847	3.0	291,847
0295-Administrative Analyst V	23	1.0	96,502	1.0	106,604	1.0	106,604
0919-Business Office Supervisor	13	1.0	57,346	1.0	58,492	1.0	58,492
1769-Med Dept Chair Emerg Medicine	K12	1.0	439,135	1.0	447,917	1.0	447,917
1816-Physician Assistant I	22	9.0	1,006,622	9.0	1,158,774	9.0	1,158,774
5200-Health Systems Emerg Mgmt Coor	20	1.0	76,800	1.0	84,846	1.0	84,846
5237-Emergency Medical Systems Educ	17	3.6	234,076	3.0	207,642	3.0	207,642
5384-Nurse Coordinator II	NS2	1.0	106,240	-	-	-	-
6160-Ch of the Div of Toxicology	K12	1.0	349,151	1.0	375,051	1.0	375,051
6161-Ch of the Div of Ultra Sound	K12	1.0	350,000	-	-	-	-
6162-Ch of the Div of Emerg Med Ed	K12	1.0	353,881	1.0	353,881	1.0	353,881
6163-Ch of the Div of Obs and Qual	K12	1.0	325,000	1.0	325,000	1.0	325,000

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6164-Ch of the Div of Research	K12	1.0	331,744	1.0	330,000	1.0	330,000
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	347,450	1.0	373,659	1.0	373,659
6250-Residency Program Coordinator	19	1.0	93,737	1.0	93,737	1.0	93,737
6251-Assistant Program Coordinator	18	1.0	50,783	1.0	51,798	1.0	51,798
6276-Ch of the Div of Pre Hosp Med	K12	1.0	347,565	1.0	373,761	1.0	373,761
6544-Attending Physician VI-SC	K	2.0	417,310	2.0	443,570	2.0	443,570
6549-Attending Physician IX-SC	K	18.0	4,818,062	18.0	4,866,251	18.0	4,866,251
6560-Attend Physician Sr VIII-SC	K	1.0	226,897	-	-	-	-
6561-Attending Physician X-SC	K	3.0	1,005,059	3.0	1,025,311	3.0	1,025,311
6611-Attending Physician Sr X-SC	K	2.0	666,955	2.0	680,393	2.0	680,393
6872-Chair of the Div of Pediatrics	K12	1.0	295,000	1.0	311,634	1.0	311,634
7028-Administrative Asst V-CCHHS	20	2.0	193,272	2.0	198,699	2.0	198,699
7054-Research Associate - CCHHS	18	1.0	69,651	1.0	74,316	1.0	74,316
7747-Emergency Medical Services Manager	23	-	-	1.0	103,861	1.0	103,861
7801-Residency Program Director, Emergency Medicine	K12	-	-	1.0	300,000	1.0	300,000
		59.6	\$12,530,319	58.0	\$12,637,046	58.0	\$12,637,046
13390-Employee Health Service							
0253-Business Manager III	22	1.0	78,326	1.0	84,818	1.0	84,818
0907-Clerk V	11	2.0	80,954	1.0	39,318	1.0	39,318
1941-Clinical Nurse I	FA	2.0	162,207	2.0	170,955	2.0	170,955
1942-Clinical Nurse II	FB	2.0	170,342	2.0	207,172	2.0	207,172
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
3990-APN-Nurse Practitioner	FF	2.0	243,273	2.0	250,234	2.0	250,234
5296-Medical Assistant	12	3.0	135,658	2.0	97,548	2.0	97,548
6544-Attending Physician VI-SC	K	2.0	485,821	2.0	490,985	2.0	490,985
6559-Attend Physician Sr VII-SC	K	1.0	259,482	1.0	270,045	1.0	270,045
		16.0	\$1,724,858	14.0	\$1,719,870	14.0	\$1,719,870
13435-Endocrinology-Clinical							
1928-Physical Therapist III	20	0.6	46,238	-	-	-	-
3990-APN-Nurse Practitioner	FF	2.0	250,495	2.0	252,821	2.0	252,821
6546-Attending Physician VII-SC	K	3.0	556,171	3.0	602,604	3.0	602,604
6555-Medical Div Chair XI SC	K	1.0	320,984	1.0	334,051	1.0	334,051
6557-Attending Physician Sr V-SC	K	1.0	261,596	1.0	266,869	1.0	266,869
6559-Attend Physician Sr VII-SC	K	1.0	245,525	1.0	250,473	1.0	250,473
6560-Attend Physician Sr VIII-SC	K	1.0	273,671	1.0	279,190	1.0	279,190
6963-Health Educator	19	0.8	51,038	-	-	-	-
7028-Administrative Asst V-CCHHS	20	1.0	101,821	1.0	102,925	1.0	102,925
		11.4	\$2,107,540	10.0	\$2,088,933	10.0	\$2,088,933
13440-Endoscopy							
1941-Clinical Nurse I	FA	15.0	1,422,541	13.0	1,200,486	13.0	1,200,486
1942-Clinical Nurse II	FB	4.0	340,683	4.0	408,312	4.0	408,312
4826-Health Advocate - Inpatient	11	1.0	39,020	1.0	39,453	1.0	39,453
6820-Transporter (SEIU 73)	CE	1.0	42,526	1.0	43,376	1.0	43,376
6823-Ward Clerk (SEIU 73)	CG	2.0	87,393	2.0	89,140	2.0	89,140
7051-Endoscopy Technician	13	2.7	107,419	1.0	36,354	1.0	36,354
		25.7	\$2,039,583	22.0	\$1,817,123	22.0	\$1,817,123
13515-Environmental Services-Operations							
1941-Clinical Nurse I	FA	3.0	234,281	3.0	243,938	3.0	243,938
6823-Ward Clerk (SEIU 73)	CG	1.0	43,697	1.0	44,570	1.0	44,570
		4.0	\$277,978	4.0	\$288,508	4.0	\$288,508
13700-Family and Community Medicine							
0048-Administrative Assistant III	16	1.0	60,493	1.0	55,719	1.0	55,719
0051-Administrative Assistant V	20	1.0	82,553	1.0	86,060	1.0	86,060

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	1.8	139,808	1.0	89,872	1.0	89,872
1652-Attending Physician Senior 6	K	2.0	341,188	2.0	420,405	2.0	420,405
1772-Med Dep Chair Family Practice	K12	1.0	280,669	-	-	-	-
1794-Post Graduate Level Physician	J1	34.0	1,903,380	34.0	1,845,102	34.0	1,845,102
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	328,925	1.0	335,510	1.0	335,510
6544-Attending Physician VI-SC	K	9.0	1,622,000	10.0	1,862,527	10.0	1,862,527
6545-Attending Physician XI-SC	K	1.0	161,986	-	-	-	-
6546-Attending Physician VII-SC	K	3.0	644,225	2.0	458,000	2.0	458,000
6558-Attending Physician Sr VI-SC	K	6.0	1,362,547	5.0	1,146,451	5.0	1,146,451
6560-Attend Physician Sr VIII-SC	K	1.0	266,739	1.0	266,739	1.0	266,739
6569-Physician Internal Med SC	K	0.5	98,898	0.5	100,891	0.5	100,891
6860-Chair Divsn Admin & Comm Hlth	K12	-	-	1.0	260,000	1.0	260,000
6816-Family Practice Prog Res Dir	K12	1.0	232,300	1.0	236,940	1.0	236,940
7426-Attending Physician VII - Behavioral Health		1.0	192,336	1.0	205,234	1.0	205,234
7427-Attending Physician VII - Maternal Child Health		1.0	192,336	1.0	196,181	1.0	196,181
		65.3	\$7,910,382	62.5	\$7,565,633	62.5	\$7,565,633
13785-General Medicine Clinic							
0048-Administrative Assistant III	16	-	-	2.0	104,021	2.0	104,021
0907-Clerk V	11	-	-	15.0	771,078	15.0	771,078
1524-Medical Social Worker III	17	-	-	1.0	69,566	1.0	69,566
1652-Attending Physician Senior 6	K	-	-	2.0	428,418	2.0	428,418
1941-Clinical Nurse I	FA	-	-	13.0	1,204,882	13.0	1,204,882
2137-Dietician II	16	-	-	1.0	57,375	1.0	57,375
2138-Dietician III	18	-	-	1.0	65,977	1.0	65,977
3990-APN-Nurse Practitioner	FF	-	-	6.0	677,534	6.0	677,534
5296-Medical Assistant	12	-	-	25.0	1,185,208	25.0	1,185,208
6651-Ambulatory Clinic Manager	23	-	-	2.0	216,396	2.0	216,396
6738-Psychiatric Social Worker	20	-	-	2.0	175,213	2.0	175,213
		-	-	70.0	\$4,955,668	70.0	\$4,955,668
13945-Finance							
0111-Dir of Financial Control II	21	1.0	108,383	1.0	110,550	1.0	110,550
0141-Accountant I	11	1.0	52,495	1.0	53,545	1.0	53,545
0142-Accountant II	13	6.0	346,497	6.0	356,123	6.0	356,123
0143-Accountant III	15	1.0	69,595	1.0	70,986	1.0	70,986
0173-Bookkeeper III	11	1.0	52,495	1.0	53,545	1.0	53,545
0228-Cashier III	12	5.0	276,116	5.0	282,670	5.0	282,670
0231-Cashier Div Supervisor II	16	3.0	151,156	2.0	107,373	2.0	107,373
0244-Payroll Division Supvr II	14	1.0	53,805	1.0	58,269	1.0	58,269
0253-Business Manager III	22	1.0	81,159	1.0	87,890	1.0	87,890
1941-Clinical Nurse I	FA	5.0	427,388	-	-	-	-
2143-Building Service Worker- CCH	CF	5.0	188,427	-	-	-	-
2417-Hospital Police Officer	HS1	5.0	209,945	-	-	-	-
5601-System Mgr Expenditure Control	23	1.0	86,464	1.0	95,527	1.0	95,527
6520-Payroll Coordinator -CCHHS	18	4.0	240,360	4.0	255,764	4.0	255,764
		40.0	\$2,344,284	24.0	\$1,532,242	24.0	\$1,532,242
14095-Food Service-Employee Cafeteria							
2116-Food Service Supervisor	11	2.0	104,990	2.0	107,091	2.0	107,091
2123-Cook	CK	1.0	43,753	-	-	-	-
2132-Food Service Worker	CC	2.0	70,516	2.0	74,281	2.0	74,281
6825-Food Service Worker (SEIU 73)	CE	7.0	293,474	6.0	257,460	6.0	257,460
6827-Cook (SEIU 73)	11	3.0	147,255	2.0	99,832	2.0	99,832
		15.0	\$659,988	12.0	\$538,664	12.0	\$538,664

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14100-Food Service-Patients(Production and Distribution)							
0907-Clerk V	11	1.0	49,997	1.0	50,997	1.0	50,997
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	43,697	1.0	44,570	1.0	44,570
2116-Food Service Supervisor	11	4.0	209,980	4.0	199,955	4.0	199,955
2123-Cook	CK	3.0	128,376	-	-	-	-
2132-Food Service Worker	CC	18.0	640,046	13.0	488,761	13.0	488,761
2135-Dietary Technician	13	1.0	50,095	1.0	51,046	1.0	51,046
2137-Dietician II	16	9.0	592,420	8.0	524,931	8.0	524,931
2139-Dietician IV	20	2.0	183,261	2.0	168,320	2.0	168,320
6825-Food Service Worker (SEIU 73)	CE	38.0	1,565,876	36.0	1,519,547	36.0	1,519,547
6827-Cook (SEIU 73)	11	4.0	196,507	6.0	291,725	6.0	291,725
7028-Administrative Asst V-CCHHS	20	1.0	99,793	1.0	99,794	1.0	99,794
		82.0	\$3,760,047	73.0	\$3,439,646	73.0	\$3,439,646
14160-Four Flex							
1941-Clinical Nurse I	FA	13.0	1,105,306	12.0	1,029,878	12.0	1,029,878
1942-Clinical Nurse II	FB	5.0	477,056	5.0	478,487	5.0	478,487
4826-Health Advocate - Inpatient	11	4.0	167,218	4.0	173,690	4.0	173,690
4828-Ward Clerk	CF	2.0	77,252	-	-	-	-
5384-Nurse Coordinator II	NS2	2.0	170,505	2.0	223,430	2.0	223,430
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	114,749	3.0	114,749
		26.0	\$1,997,337	26.0	\$2,020,234	26.0	\$2,020,234
14280-General Medicine							
0050-Administrative Assistant IV	18	2.0	156,905	2.0	159,946	2.0	159,946
0293-Administrative Analyst III	21	1.0	89,949	1.0	97,410	1.0	97,410
1943-Nurse Clinician	FC	2.0	216,509	2.0	216,509	2.0	216,509
3990-APN-Nurse Practitioner	FF	2.0	244,335	2.0	247,202	2.0	247,202
6169-Chair of the Div of Gen Med	K12	1.0	300,000	1.0	300,000	1.0	300,000
6544-Attending Physician VI-SC	K	24.0	4,906,924	22.0	4,493,261	22.0	4,493,261
6546-Attending Physician VII-SC	K	4.0	834,430	4.0	933,841	4.0	933,841
6548-Attending Physician VIII-SC	K	1.0	208,664	-	-	-	-
6558-Attending Physician Sr VI-SC	K	2.0	459,343	2.0	459,343	2.0	459,343
6559-Attend Physician Sr VII-SC	K	4.0	975,328	3.0	770,111	3.0	770,111
6560-Attend Physician Sr VIII-SC	K	1.0	161,986	-	-	-	-
6638-Cancer Genetic Counselor	21	1.0	67,144	-	-	-	-
6758-Chair Section Palliative Care	K	1.0	220,104	1.0	217,924	1.0	217,924
6926-Dir Medical Student Programs	K12	1.0	220,002	1.0	220,002	1.0	220,002
7028-Administrative Asst V-CCHHS	20	1.0	98,024	1.0	98,024	1.0	98,024
7065-Assoc Chair/Div Gen Int Med	K12	-	-	1.0	240,000	1.0	240,000
7703-Medical Dir, General Medicine Clinic	K12	-	-	1.0	255,000	1.0	255,000
		48.0	\$9,159,647	44.0	\$8,708,574	44.0	\$8,708,574
14285-General Medicine Unit 6E							
1941-Clinical Nurse I	FA	21.0	1,865,419	20.0	1,724,369	20.0	1,724,369
1942-Clinical Nurse II	FB	5.0	463,153	5.0	505,694	5.0	505,694
4826-Health Advocate - Inpatient	11	9.0	390,806	10.0	453,660	10.0	453,660
4828-Ward Clerk	CF	2.0	77,189	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	81,973	1.0	83,612	1.0	83,612
6823-Ward Clerk (SEIU 73)	CG	2.0	83,331	4.0	159,719	4.0	159,719
		40.0	\$2,961,871	40.0	\$2,927,054	40.0	\$2,927,054
14295-General Medicine/Infectious Disease Unit 7S							
1941-Clinical Nurse I	FA	21.0	1,727,316	19.0	1,576,709	19.0	1,576,709
1942-Clinical Nurse II	FB	6.0	509,208	5.0	451,463	5.0	451,463
4826-Health Advocate - Inpatient	11	9.0	367,295	8.0	356,103	8.0	356,103
5384-Nurse Coordinator II	NS2	2.0	187,155	2.0	227,097	2.0	227,097

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6823-Ward Clerk (SEIU 73)	CG	1.0	41,800	1.0	42,636	1.0	42,636
		39.0	\$2,832,773	35.0	\$2,654,007	35.0	\$2,654,007
14300-General Medicine/Oncology-Unit 6S							
1941-Clinical Nurse I	FA	22.0	1,844,237	21.0	1,715,551	21.0	1,715,551
1942-Clinical Nurse II	FB	5.0	422,781	4.0	360,886	4.0	360,886
4826-Health Advocate - Inpatient	11	8.0	362,872	8.0	370,806	8.0	370,806
4828-Ward Clerk	CF	1.0	40,325	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	106,240	1.0	112,778	1.0	112,778
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,700	1.0	41,700
		37.0	\$2,776,454	35.0	\$2,601,721	35.0	\$2,601,721
14305-General Medicine/Telemetry-Unit 7E							
1941-Clinical Nurse I	FA	47.0	4,008,431	26.0	2,037,707	26.0	2,037,707
1942-Clinical Nurse II	FB	10.0	980,079	5.0	457,052	5.0	457,052
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	6.0	260,586	-	-	-	-
4826-Health Advocate - Inpatient	11	21.0	904,097	12.0	534,057	12.0	534,057
4828-Ward Clerk	CF	2.0	76,997	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	4.0	171,343	2.0	87,206	2.0	87,206
6890-Telemetry Monitor Technician	10	-	-	4.0	198,653	4.0	198,653
		91.0	\$6,510,328	50.0	\$3,423,470	50.0	\$3,423,470
14310-General Medicine/Telemetry-Unit 7W							
1941-Clinical Nurse I	FA	-	-	20.0	1,680,070	20.0	1,680,070
1942-Clinical Nurse II	FB	-	-	5.0	482,199	5.0	482,199
4826-Health Advocate - Inpatient	11	-	-	7.0	316,561	7.0	316,561
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	127,987	3.0	127,987
		-	-	35.0	\$2,606,815	35.0	\$2,606,815
14315-General Medicine-Unit 6W							
1941-Clinical Nurse I	FA	20.0	1,716,250	19.0	1,645,245	19.0	1,645,245
1942-Clinical Nurse II	FB	5.0	511,728	5.0	513,699	5.0	513,699
4826-Health Advocate - Inpatient	11	9.0	382,908	9.0	378,095	9.0	378,095
4828-Ward Clerk	CF	2.0	76,249	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	1.0	43,697	3.0	124,222	3.0	124,222
		37.0	\$2,730,831	36.0	\$2,661,262	36.0	\$2,661,262
14345-General Surgery - Administration							
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
1649-Medical Div Chairman XII	K	2.0	780,048	1.0	406,361	1.0	406,361
1690-Tumor Registry Supervisor	20	1.0	72,788	1.0	75,746	1.0	75,746
1816-Physician Assistant I	22	2.2	216,778	2.0	220,694	2.0	220,694
1941-Clinical Nurse I	FA	1.0	85,478	1.0	97,864	1.0	97,864
1943-Nurse Clinician	FC	1.0	99,661	1.0	105,620	1.0	105,620
4826-Health Advocate - Inpatient	11	2.0	100,004	1.0	52,133	1.0	52,133
6467-Cancer Registrar	17	1.0	63,533	1.0	60,054	1.0	60,054
6545-Attending Physician XI-SC	K	1.0	353,343	1.0	360,465	1.0	360,465
6546-Attending Physician VII-SC	K	1.0	105,712	-	-	-	-
6547-Attending Physician XII-SC	K	0.6	131,626	-	-	-	-
7117-Attending Physician XII-SC-NON	K12	2.0	685,216	2.0	732,269	2.0	732,269
		15.7	\$2,746,681	12.0	\$2,164,751	12.0	\$2,164,751
14350-General Surgery/Cardiac/Telemetry-Unit 8E							
1941-Clinical Nurse I	FA	24.0	2,026,568	24.0	1,964,983	24.0	1,964,983
1942-Clinical Nurse II	FB	5.0	413,620	3.0	262,567	3.0	262,567
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	3.0	137,756	-	-	-	-
4826-Health Advocate - Inpatient	11	8.0	351,969	8.0	356,260	8.0	356,260

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4828-Ward Clerk	CF	1.0	36,976	-	-	-	-
5384-Nurse Coordinator II	NS2	2.0	183,796	2.0	223,784	2.0	223,784
6823-Ward Clerk (SEIU 73)	CG	3.0	125,079	3.0	129,921	3.0	129,921
6890-Telemetry Monitor Technician	10	-	-	3.0	146,496	3.0	146,496
		47.0	\$3,384,560	44.0	\$3,192,805	44.0	\$3,192,805
14355-General Surgery/Orthopedics Unit 8S							
1941-Clinical Nurse I	FA	20.0	1,642,082	19.0	1,639,896	19.0	1,639,896
1942-Clinical Nurse II	FB	5.0	437,724	5.0	413,711	5.0	413,711
4826-Health Advocate - Inpatient	11	9.0	360,614	8.0	339,875	8.0	339,875
4828-Ward Clerk	CF	2.0	78,514	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	2.0	85,496	4.0	167,357	4.0	167,357
		38.0	\$2,604,431	36.0	\$2,560,839	36.0	\$2,560,839
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W							
1941-Clinical Nurse I	FA	21.0	1,782,493	20.0	1,726,482	20.0	1,726,482
1942-Clinical Nurse II	FB	5.0	451,601	5.0	462,380	5.0	462,380
4826-Health Advocate - Inpatient	11	8.0	329,329	8.0	336,334	8.0	336,334
5384-Nurse Coordinator II	NS2	1.0	106,240	1.0	122,142	1.0	122,142
6823-Ward Clerk (SEIU 73)	CG	2.0	85,496	2.0	88,651	2.0	88,651
		37.0	\$2,755,159	36.0	\$2,735,989	36.0	\$2,735,989
14690-Gyne/Oncology							
1649-Medical Div Chairman XII	K	0.8	383,681	-	-	-	-
1658-Attending Physician Sr XII	K	0.6	130,147	1.0	131,448	1.0	131,448
1816-Physician Assistant I	22	1.0	116,097	1.0	132,986	1.0	132,986
6187-Ch of the Div of Gyne Oncol	K12	-	-	1.0	445,000	1.0	445,000
6545-Attending Physician XI-SC	K	2.0	528,580	2.0	861,468	2.0	861,468
		4.4	\$1,158,505	5.0	\$1,570,902	5.0	\$1,570,902
14695-Gynecology							
1641-Attending Physician XI	K11	4.1	1,088,899	1.0	257,161	1.0	257,161
1816-Physician Assistant I	22	2.0	224,374	1.0	132,986	1.0	132,986
6185-Ch of the Div of Gen OB GYNE	K12	1.0	352,450	1.0	370,659	1.0	370,659
6189-Ch of the Div of Family Plan	K12	1.0	324,175	1.0	337,617	1.0	337,617
6545-Attending Physician XI-SC	K	1.0	161,986	2.0	422,051	2.0	422,051
6561-Attending Physician X-SC	K	2.0	573,792	2.0	585,354	2.0	585,354
6563-Attend Physician Sr XII SC	K	1.0	293,879	1.0	299,797	1.0	299,797
6611-Attending Physician Sr X-SC	K	3.0	985,518	3.0	1,005,372	3.0	1,005,372
		15.1	\$4,005,074	12.0	\$3,410,996	12.0	\$3,410,996
14775-Hematopathology							
1841-Laboratory Technician II	10	1.0	45,334	1.0	46,322	1.0	46,322
1842-Laboratory Technician III	13	5.0	291,489	4.0	237,332	4.0	237,332
1843-Medical Technologist I	14	5.0	304,691	2.0	128,719	2.0	128,719
1844-Medical Technologist II	T16	6.0	407,830	2.0	145,776	2.0	145,776
1845-Medical Technologist III	T18	5.0	317,278	2.0	140,279	2.0	140,279
6193-Ch of the Div of Hemato-Path	K12	-	-	1.0	325,000	1.0	325,000
6554-Medical Div Chair X SC	K	1.0	338,055	-	-	-	-
		23.0	\$1,704,676	12.0	\$1,023,428	12.0	\$1,023,428
14790-Histopathology							
1842-Laboratory Technician III	13	1.0	58,808	-	-	-	-
1869-Electron Microscopist	19	1.0	89,011	1.0	56,663	1.0	56,663
4610-Histotechnologist I	14	1.0	63,097	1.0	64,359	1.0	64,359
		3.0	\$210,916	2.0	\$121,023	2.0	\$121,023
14835-Hospital Medicine							
1637-Attending Physician VII	K07	1.0	189,430	1.0	231,629	1.0	231,629
3990-APN-Nurse Practitioner	FF	1.0	113,611	-	-	-	-

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6180-Ch of the Div of Hosp Med	K12	1.0	330,320	1.0	336,931	1.0	336,931
6339-Dir of Med Procedures Service	K12	1.0	246,033	1.0	259,062	1.0	259,062
6525-Director of Short Stay Unit	K	1.0	260,827	1.0	282,493	1.0	282,493
6544-Attending Physician VI-SC	K	1.0	242,412	1.0	247,295	1.0	247,295
6546-Attending Physician VII-SC	K	17.2	3,579,027	12.0	2,615,832	12.0	2,615,832
6548-Attending Physician VIII-SC	K	3.6	848,563	5.0	1,200,282	5.0	1,200,282
6559-Attend Physician Sr VII-SC	K	3.0	723,000	3.0	757,143	3.0	757,143
7646-Associate Chair, Hospital Medicine	K12	-	-	1.0	275,000	1.0	275,000
		29.7	\$6,533,223	26.0	\$6,205,667	26.0	\$6,205,667
14905-HUB Laboratory							
0907-Clerk V	11	1.0	49,997	1.0	53,147	1.0	53,147
1842-Laboratory Technician III	13	3.0	135,458	2.0	95,530	2.0	95,530
1843-Medical Technologist I	14	2.0	110,571	1.0	64,359	1.0	64,359
1845-Medical Technologist III	T18	1.0	60,493	-	-	-	-
1853-Biochemist III	T18	1.0	85,598	1.0	86,447	1.0	86,447
2128-Phlebotomist III	11	-	-	2.0	99,832	2.0	99,832
4605-Phlebotomist III	10	2.0	89,669	-	-	-	-
		10.0	\$531,785	7.0	\$399,315	7.0	\$399,315
14945-ICU							
0050-Administrative Assistant IV	18	1.0	63,061	1.0	62,915	1.0	62,915
6250-Residency Program Coordinator	19	1.0	69,172	1.0	75,916	1.0	75,916
6561-Attending Physician X-SC	K	1.0	248,436	1.0	253,443	1.0	253,443
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	106,240	-	-	-	-
		4.0	\$486,910	3.0	\$392,274	3.0	\$392,274
15005-Infectious Disease							
0292-Administrative Analyst II	19	1.0	89,671	1.0	91,464	1.0	91,464
1816-Physician Assistant I	22	1.0	105,934	1.0	119,665	1.0	119,665
1860-Scientific Officer I	21	1.0	106,702	1.0	110,550	1.0	110,550
4779-Med Lab Tech II ACHN Sat	11	1.0	51,110	1.0	52,133	1.0	52,133
6546-Attending Physician VII-SC	K	2.0	497,411	3.0	669,424	3.0	669,424
6556-Medical Div Chair XII-SC	K	1.0	293,946	1.0	305,914	1.0	305,914
6560-Attend Physician Sr VIII-SC	K	1.0	267,497	1.0	278,388	1.0	278,388
6581-Dir-Output Antibiotic Ther SC	K	1.0	279,261	1.0	290,625	1.0	290,625
6922-Senior Director of HIV Service	K12	1.0	277,757	1.0	283,318	1.0	283,318
6924-DirofStroger HospInpt HIV Srvs	K12	1.0	253,749	1.0	263,826	1.0	263,826
		11.0	\$2,223,038	12.0	\$2,465,308	12.0	\$2,465,308
15090-In-Patient Transportation							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
1881-Morgue Supervisor	11	1.0	52,495	1.0	53,545	1.0	53,545
1967-Transporter CCH	CC	6.0	223,427	-	-	-	-
1995-Transportation Supervisor	12	3.0	153,735	3.0	156,805	3.0	156,805
4012-Transportation Svcs Mgr - CCH	23	1.0	80,257	1.0	86,907	1.0	86,907
6802-Scheduler/Dispatcher (SEIU 73)	CF	4.0	172,399	4.0	175,852	4.0	175,852
6820-Transporter (SEIU 73)	CE	40.0	1,636,586	46.0	1,899,945	46.0	1,899,945
		56.0	\$2,393,234	56.0	\$2,447,389	56.0	\$2,447,389
15255-IV Chemotherapy							
0907-Clerk V	11	0.6	22,238	-	-	-	-
1941-Clinical Nurse I	FA	4.0	340,971	3.0	221,451	3.0	221,451
1943-Nurse Clinician	FC	7.0	720,135	7.0	731,042	7.0	731,042
5384-Nurse Coordinator II	NS2	1.0	105,510	1.0	116,558	1.0	116,558
6527-Pre-Registration Specialist	11	1.2	44,477	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	1.0	42,132	1.0	44,570	1.0	44,570
		14.7	\$1,275,462	12.0	\$1,113,621	12.0	\$1,113,621

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15425-Labor, Delivery, Recovery & Observation Ward 57							
1941-Clinical Nurse I	FA	16.0	1,544,701	12.0	1,182,227	12.0	1,182,227
1942-Clinical Nurse II	FB	7.0	722,087	4.0	414,344	4.0	414,344
1943-Nurse Clinician	FC	1.0	103,018	1.0	105,620	1.0	105,620
1964-Operating Room Technician	12	5.0	232,700	3.0	138,201	3.0	138,201
3991-APN-Clinical Nurse Specialist	FF	1.0	126,976	1.0	126,976	1.0	126,976
4826-Health Advocate - Inpatient	11	2.0	85,869	2.0	99,744	2.0	99,744
5384-Nurse Coordinator II	NS2	1.0	106,240	1.0	112,778	1.0	112,778
6823-Ward Clerk (SEIU 73)	CG	6.0	252,449	4.0	168,700	4.0	168,700
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	-	-	2.0	126,722	2.0	126,722
		39.0	\$3,174,039	30.0	\$2,475,312	30.0	\$2,475,312
15445-Laboratory-Oak Forest							
5398-Clinical Lab Site Supervisor I	20	1.0	61,075	1.0	100,553	1.0	100,553
		1.0	\$61,075	1.0	\$100,553	1.0	\$100,553
15655-Mail Services							
0907-Clerk V	11	1.0	38,547	1.0	53,545	1.0	53,545
0917-Mail Section Supervisor	14	1.0	61,687	1.0	62,920	1.0	62,920
6711-Clerk IV AFSCME	11	2.0	100,163	2.0	103,293	2.0	103,293
		4.0	\$200,396	4.0	\$219,758	4.0	\$219,758
15670-Main Emergency Room							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
0293-Administrative Analyst III	21	1.0	70,938	1.0	76,821	1.0	76,821
0907-Clerk V	11	33.0	1,599,231	29.0	1,441,113	29.0	1,441,113
0919-Business Office Supervisor	13	3.0	176,174	3.0	180,334	3.0	180,334
0927-Administrative Aide CCU	CE	1.0	37,948	1.0	39,826	1.0	39,826
		39.0	\$1,958,625	35.0	\$1,812,428	35.0	\$1,812,428
15700-Mammography							
0907-Clerk V	11	3.0	156,153	3.0	158,088	3.0	158,088
2141-Special Procedures Technician	17	5.0	343,279	4.0	277,990	4.0	277,990
6600-PACS Assistant	16	2.0	131,195	2.0	132,240	2.0	132,240
		10.0	\$630,626	9.0	\$568,318	9.0	\$568,318
15805-Material Management							
0048-Administrative Assistant III	16	2.0	145,132	1.0	70,797	1.0	70,797
0293-Administrative Analyst III	21	1.0	108,383	-	-	-	-
0912-Administrative Aide	CC	4.0	162,814	4.0	166,067	4.0	166,067
0919-Business Office Supervisor	13	1.0	60,212	1.0	61,416	1.0	61,416
0927-Administrative Aide CCU	CE	7.5	309,921	7.5	324,267	7.5	324,267
1230-Supply Clerk Leadman-OFH	DF	1.0	43,100	1.0	43,963	1.0	43,963
1234-Storekeeper IV	12	14.0	713,205	14.0	737,356	14.0	737,356
1235-Storekeeper V	14	4.0	255,505	4.0	243,096	4.0	243,096
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	6.0	250,731	6.0	259,521	6.0	259,521
1242-Storekeeper/Supply Clerk	CC	6.0	234,364	5.0	208,489	5.0	208,489
2155-Laundry Manager I	11	1.0	52,495	1.0	53,545	1.0	53,545
2441-Storekeeper Leader CCU	CG	1.0	43,697	1.0	44,570	1.0	44,570
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	43,100	1.0	43,963	1.0	43,963
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	77,594	1.0	127,756	1.0	127,756
6533-Manager of Inventory Control	23	1.0	92,163	1.0	87,022	1.0	87,022
6534-Shift Supr of Ops & Logistics	18	5.0	278,867	5.0	307,116	5.0	307,116
6814-Inventory Control Specialist	15	2.0	111,312	2.0	90,564	2.0	90,564
		58.5	\$2,982,595	55.5	\$2,869,509	55.5	\$2,869,509
15830-Maternal Fetal Medicine							
1815-Consultant Physician	ZZ	-	-	0.3	39,000	0.3	39,000
2098-ULTRASOUND TECHNICIAN	17	2.0	143,177	2.0	149,542	2.0	149,542

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4231-Associated Medical Chairman	K	1.0	451,612	1.0	491,551	1.0	491,551
5296-Medical Assistant	12	1.0	47,875	1.0	50,695	1.0	50,695
6186-Ch of the Div of Mat Fet Med	K12	1.0	449,520	-	-	-	-
6476-Lactation Consultant	22	1.0	73,819	1.0	89,940	1.0	89,940
6561-Attending Physician X-SC	K	1.0	244,063	1.0	248,981	1.0	248,981
7841-Attending Co-Director of the Preinatal Center	K	-	-	1.0	107,827	1.0	107,827
		7.0	\$1,410,066	7.3	\$1,177,536	7.3	\$1,177,536
15895-Medical Administration							
0050-Administrative Assistant IV	18	1.0	71,347	-	-	-	-
0263-Director	24	3.1	307,692	-	-	-	-
1687-Assistant Administrator	23	2.0	184,000	2.0	199,264	2.0	199,264
8011-Chief Medical Officer	24	1.0	459,581	1.0	475,014	1.0	475,014
8032-Dir of Adv Prac Providers	24	1.0	166,650	1.0	185,961	1.0	185,961
		8.1	\$1,189,270	4.0	\$860,239	4.0	\$860,239
15920-Medical Education Administration							
0048-Administrative Assistant III	16	3.0	188,293	3.0	195,089	3.0	195,089
0293-Administrative Analyst III	21	1.0	69,494	1.0	75,256	1.0	75,256
5237-Emergency Medical Systems Educ	17	1.0	47,355	1.0	69,610	1.0	69,610
6250-Residency Program Coordinator	19	2.0	146,082	2.0	152,304	2.0	152,304
6394-Grad Medical Education Mgr	23	1.0	104,143	1.0	112,780	1.0	112,780
6566-Assoc Medical Director SC	K	1.0	281,675	1.0	287,348	1.0	287,348
		9.0	\$837,042	9.0	\$892,387	9.0	\$892,387
15930-Medical Education-Anesthesia							
1793-Chief Resident	J2	1.0	57,276	1.0	50,737	1.0	50,737
1794-Post Graduate Level Physician	J1	39.0	2,218,430	36.0	2,041,074	36.0	2,041,074
		40.0	\$2,275,706	37.0	\$2,091,811	37.0	\$2,091,811
15935-Medical Education-Emergency Medicine							
1793-Chief Resident	J2	3.0	171,828	3.0	152,327	3.0	152,327
1794-Post Graduate Level Physician	J1	69.0	3,958,125	70.0	3,970,954	70.0	3,970,954
		72.0	\$4,129,953	73.0	\$4,123,281	73.0	\$4,123,281
15940-Medical Education-Medicine							
0048-Administrative Assistant III	16	1.0	54,721	1.0	57,047	1.0	57,047
1793-Chief Resident	J2	13.0	821,161	12.0	704,715	12.0	704,715
1794-Post Graduate Level Physician	J1	184.0	10,525,583	184.0	10,233,743	184.0	10,233,743
6749-Neuropsychologist	K	1.0	126,680	1.0	134,476	1.0	134,476
6823-Ward Clerk (SEIU 73)	CG	2.0	87,393	2.0	88,267	2.0	88,267
		201.0	\$11,615,539	200.0	\$11,218,248	200.0	\$11,218,248
15945-Medical Education-Pediatrics							
1793-Chief Resident	J2	2.0	127,314	1.0	50,737	1.0	50,737
1794-Post Graduate Level Physician	J1	13.0	799,806	11.0	670,207	11.0	670,207
		15.0	\$927,120	12.0	\$720,944	12.0	\$720,944
15950-Medical Education-Radiology							
1793-Chief Resident	J2	2.0	114,552	2.0	107,448	2.0	107,448
1794-Post Graduate Level Physician	J1	15.0	911,085	14.0	861,000	14.0	861,000
		17.0	\$1,025,637	16.0	\$968,447	16.0	\$968,447
15955-Medical Education-Small Programs							
1794-Post Graduate Level Physician	J1	5.0	262,313	2.0	81,442	2.0	81,442
6561-Attending Physician X-SC	K	1.0	239,754	1.0	244,585	1.0	244,585
		6.0	\$502,067	3.0	\$326,027	3.0	\$326,027
15960-Medical Education-Surgery							
1793-Chief Resident	J2	4.0	229,105	4.0	198,292	4.0	198,292
1794-Post Graduate Level Physician	J1	38.0	2,200,029	36.0	2,031,583	36.0	2,031,583
		42.0	\$2,429,133	40.0	\$2,229,875	40.0	\$2,229,875

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15975-Medical ICU							
1941-Clinical Nurse I	FA	42.0	3,711,958	38.0	3,350,408	38.0	3,350,408
1942-Clinical Nurse II	FB	6.0	621,516	6.0	621,516	6.0	621,516
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
4826-Health Advocate - Inpatient	11	5.0	229,548	5.0	240,896	5.0	240,896
5384-Nurse Coordinator II	NS2	1.0	89,036	1.0	110,868	1.0	110,868
6823-Ward Clerk (SEIU 73)	CG	4.0	172,890	4.0	172,065	4.0	172,065
		59.0	\$4,933,743	55.0	\$4,604,547	55.0	\$4,604,547
16005-Health Information Management (HIM)							
0273-Information Technician II	13	1.0	42,413	-	-	-	-
0907-Clerk V	11	3.0	157,485	3.0	160,636	3.0	160,636
0955-Data Entry Operator III/G11	11	4.0	209,980	4.0	214,182	4.0	214,182
2008-Medical Records Supervisor I	13	1.0	60,212	1.0	61,416	1.0	61,416
2009-Medical Records Supervisor II	15	2.0	132,979	2.0	137,547	2.0	137,547
5398-Clinical Lab Site Supervisor I	20	1.0	98,582	-	-	-	-
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	80,775	1.0	87,466	1.0	87,466
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	98,582	1.0	106,756	1.0	106,756
6350-Clinical Documentation Special	23	5.1	393,941	2.0	163,176	2.0	163,176
6524-Coder-Physician Based	18	19.0	1,311,451	17.0	1,246,388	17.0	1,246,388
6620-Coder-System Based	18	16.0	1,119,298	13.0	960,429	13.0	960,429
6625-Health Info Coding Supervisor	21	2.0	152,565	2.0	169,080	2.0	169,080
6626-Health Info Coding Quality Mgr	23	1.0	96,766	1.0	104,785	1.0	104,785
6714-Senior Clerk AFSCME	11	9.0	472,455	9.0	481,909	9.0	481,909
6719-Data Entry Operator II AFSCME	11	1.0	52,495	1.0	53,545	1.0	53,545
7444-Health Information Management Unit Manager	23	1.0	77,594	-	-	-	-
7850-Certified Health Info Mgmt Tech	14	-	-	2.0	77,963	2.0	77,963
8039-Dir of Health Info Mgmt	24	1.0	127,988	1.0	127,988	1.0	127,988
		69.1	\$4,685,561	60.0	\$4,153,266	60.0	\$4,153,266
16020-Medical Staff Services							
7220-Provider Netwk Ops Coordinator	21	0.8	50,358	-	-	-	-
		0.8	\$50,358	-	-	-	-
16060-Medicine Administration							
0048-Administrative Assistant III	16	1.0	61,799	1.0	64,425	1.0	64,425
0253-Business Manager III	22	1.0	88,034	1.0	97,262	1.0	97,262
0293-Administrative Analyst III	21	1.0	93,455	1.0	103,233	1.0	103,233
1687-Assistant Administrator	23	-	-	1.0	79,146	1.0	79,146
1866-Scientific Officer II	22	1.0	119,155	1.0	121,539	1.0	121,539
5572-Project Coordinator	19	0.8	62,429	-	-	-	-
6166-Chair of the Dept of Medicine	K12	1.0	454,750	1.0	473,425	1.0	473,425
6249-Ch of the Div of Medicine Adm	K12	1.0	300,745	1.0	306,762	1.0	306,762
6250-Residency Program Coordinator	19	-	-	1.0	69,172	1.0	69,172
6545-Attending Physician XI-SC	K	1.0	275,120	1.0	280,667	1.0	280,667
6552-Medical Div Chair VIII-SC	K	2.0	553,011	2.0	580,926	2.0	580,926
6555-Medical Div Chair XI SC	K	1.0	337,288	1.0	344,085	1.0	344,085
6558-Attending Physician Sr VI-SC	K	1.0	255,645	1.0	260,798	1.0	260,798
7225-Dir Clin Rsrch Data Analytcs	24	1.0	45,540	1.0	129,887	1.0	129,887
7226-Dir Data Integ Predict Analyt	24	1.0	45,540	1.0	118,169	1.0	118,169
7227-Data Warehouse Rsrch Mgr	14	1.0	45,540	1.0	113,385	1.0	113,385
7228-Data Modeling Analyst	21	1.0	45,540	1.0	69,894	1.0	69,894
		15.8	\$2,783,588	17.0	\$3,212,775	17.0	\$3,212,775
16290-Neonatal ICU							
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
0927-Administrative Aide CCU	CE	1.0	42,526	1.0	44,570	1.0	44,570

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	51.0	4,598,219	43.0	3,869,650	43.0	3,869,650
1942-Clinical Nurse II	FB	5.0	516,903	3.0	309,731	3.0	309,731
1943-Nurse Clinician	FC	3.0	308,117	2.0	211,241	2.0	211,241
4826-Health Advocate - Inpatient	11	2.0	81,760	2.0	86,524	2.0	86,524
4828-Ward Clerk	CF	1.0	37,524	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	90,452	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	4.0	169,835	5.0	211,215	5.0	211,215
		68.0	\$5,845,335	57.0	\$4,801,417	57.0	\$4,801,417
16300-Neonatology - Clinical							
1816-Physician Assistant I	22	2.0	175,739	2.0	179,259	2.0	179,259
6544-Attending Physician VI-SC	K	-	-	1.0	161,986	1.0	161,986
		2.0	\$175,739	3.0	\$341,245	3.0	\$341,245
16325-Network Diabetes/Endocrinology Program							
0907-Clerk V	11	-	-	3.0	154,899	3.0	154,899
1816-Physician Assistant I	22	-	-	2.0	216,982	2.0	216,982
1941-Clinical Nurse I	FA	-	-	4.0	343,036	4.0	343,036
2137-Dietician II	16	-	-	2.0	147,934	2.0	147,934
2138-Dietician III	18	-	-	3.0	234,096	3.0	234,096
3990-APN-Nurse Practitioner	FF	-	-	1.0	73,776	1.0	73,776
5296-Medical Assistant	12	-	-	6.0	264,406	6.0	264,406
6492-Network Diabetes Program Mgr	23	-	-	1.0	87,789	1.0	87,789
6651-Ambulatory Clinic Manager	23	-	-	1.0	127,756	1.0	127,756
6983-Medical Assistant - Bilingual	12	-	-	1.0	42,588	1.0	42,588
7648-Psychiatric Social Worker, Outpatient	20	-	-	1.0	87,977	1.0	87,977
		-	-	25.0	\$1,781,236	25.0	\$1,781,236
16345-Neuroanesthesia							
6157-Ch of the Div of Neuro Anesth	K12	1.0	403,411	1.0	421,187	1.0	421,187
6549-Attending Physician IX-SC	K	1.0	302,075	1.0	308,159	1.0	308,159
		2.0	\$705,486	2.0	\$729,346	2.0	\$729,346
16350-Neurological Intensive Care							
1941-Clinical Nurse I	FA	17.0	1,546,373	13.0	1,133,815	13.0	1,133,815
1942-Clinical Nurse II	FB	5.0	443,242	4.0	381,064	4.0	381,064
4826-Health Advocate - Inpatient	11	2.0	93,404	2.0	84,860	2.0	84,860
4828-Ward Clerk	CF	4.0	150,950	-	-	-	-
6677-In-Hse RegistryNurse-Specialty	RG2	0.5	52,520	0.5	52,000	0.5	52,000
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	120,001	3.0	120,001
		28.5	\$2,286,489	22.5	\$1,771,741	22.5	\$1,771,741
16360-Neurology Procedures							
1841-Laboratory Technician II	10	1.0	41,502	-	-	-	-
1843-Medical Technologist I	14	2.0	114,109	2.0	115,371	2.0	115,371
		3.0	\$155,611	2.0	\$115,371	2.0	\$115,371
16365-Neurology-Clinical							
0050-Administrative Assistant IV	18	1.0	69,266	1.0	71,448	1.0	71,448
0907-Clerk V	11	1.0	48,852	1.0	51,164	1.0	51,164
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	1.0	125,719	1.0	125,719
6173-Ch of the Div of Neuro-Clinic	K12	1.0	315,250	1.0	315,250	1.0	315,250
6549-Attending Physician IX-SC	K	3.0	717,938	3.0	641,725	3.0	641,725
6564-Attend Physician Sr IX SC	K	3.0	834,551	3.0	862,259	3.0	862,259
		10.0	\$2,111,577	10.0	\$2,067,566	10.0	\$2,067,566
16370-Neuro-Surgery							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
1816-Physician Assistant I	22	4.5	401,174	3.0	289,730	3.0	289,730
3990-APN-Nurse Practitioner	FF	1.0	126,976	1.0	126,976	1.0	126,976

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6128-Chr of the Div of Neuro Surg	K12	1.0	440,375	1.0	480,378	1.0	480,378
6547-Attending Physician XII-SC	K	0.6	507,692	-	-	-	-
6563-Attend Physician Sr XII SC	K	2.0	679,877	2.0	693,574	2.0	693,574
6647-Academic Leader In Med Educ	K	1.0	291,128	1.0	312,563	1.0	312,563
		11.1	\$2,521,557	9.0	\$1,977,555	9.0	\$1,977,555
16450-Nuclear Medicine							
0907-Clerk V	11	1.0	48,772	-	-	-	-
2078-NUCLEAR MED TECH SR	18	3.0	238,986	3.0	244,315	3.0	244,315
2081-Supv Diagnostic Radiology	17	1.0	47,355	-	-	-	-
2097-CAT TECHNOLOGIST	17	0.8	47,784	1.0	57,601	1.0	57,601
6547-Attending Physician XII-SC	K	1.0	105,712	1.0	287,471	1.0	287,471
8086-Senior Director of Imaging	24	1.0	176,750	1.0	187,496	1.0	187,496
		7.8	\$665,359	6.0	\$776,884	6.0	\$776,884
16465-Nurse Epidemiology							
1944-Nurse Epidemiologist	FE	5.0	576,090	5.0	612,226	5.0	612,226
		5.0	\$576,090	5.0	\$612,226	5.0	\$612,226
16590-Nursing Professional Development & Education							
1981-Instructor Senior	FD	4.0	481,399	3.0	359,863	3.0	359,863
1982-Master Instructor	FE	4.0	500,764	4.0	500,315	4.0	500,315
6773-Mgr Clinical Excellence & PI	23	1.0	77,594	-	-	-	-
7947-Cert Wound & Osto Mgr	NS4	-	-	1.0	111,661	1.0	111,661
		9.0	\$1,059,758	8.0	\$971,838	8.0	\$971,838
16715-Oak Forest Pharmacy Services							
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
1874-Director of Pharmacy	24	1.0	151,515	1.0	160,727	1.0	160,727
1878-Pharmacist	RX1	33.0	4,309,700	33.0	4,267,006	33.0	4,267,006
2103-Pharmacist Manager	24	1.0	141,548	1.0	150,154	1.0	150,154
4688-Pharmacy Technician ARNTE OFH	13	42.0	2,147,805	41.0	2,158,830	41.0	2,158,830
4718-Pharmacy Supervisor IV	RX4	2.0	279,427	2.0	282,194	2.0	282,194
6616-Pharmacy Tech ARNTE Provident	13	1.0	44,440	-	-	-	-
6843-Supply Clerk (SEIU 73) OakFore	DF	1.0	43,100	1.0	43,963	1.0	43,963
		82.0	\$7,170,030	80.0	\$7,116,420	80.0	\$7,116,420
16725-Nursing OB/GYN							
6804-Dir Maternal/Child Health-Nrsng	24	1.0	161,600	1.0	171,425	1.0	171,425
		1.0	\$161,600	1.0	\$171,425	1.0	\$171,425
16765-Obstetrical Anesthesia							
6556-Medical Div Chair XII-SC	K	1.0	385,380	-	-	-	-
		1.0	\$385,380	-	-	-	-
16775-OB/GYN Administration							
0048-Administrative Assistant III	16	2.0	143,743	2.0	145,733	2.0	145,733
0050-Administrative Assistant IV	18	1.0	79,785	1.0	79,785	1.0	79,785
1040-Med Dept Chair - OB GYN	K12	1.0	468,617	1.0	468,617	1.0	468,617
1816-Physician Assistant I	22	1.0	113,537	1.0	126,095	1.0	126,095
3990-APN-Nurse Practitioner	FF	1.0	126,976	1.0	126,976	1.0	126,976
		6.0	\$932,657	6.0	\$947,206	6.0	\$947,206
16945-Oncology							
1524-Medical Social Worker III	17	1.0	78,225	1.0	79,791	1.0	79,791
3990-APN-Nurse Practitioner	FF	1.4	117,820	-	-	-	-
6168-Chair of Div of Post Grad Med	K12	1.0	318,275	1.0	358,282	1.0	358,282
6545-Attending Physician XI-SC	K	1.0	319,576	1.0	326,016	1.0	326,016
6549-Attending Physician IX-SC	K	3.0	539,412	4.0	870,467	4.0	870,467
6562-Attending Physician Sr XI SC	K	1.0	344,812	1.0	373,456	1.0	373,456
6564-Attend Physician Sr IX SC	K	5.6	1,552,761	3.0	890,744	3.0	890,744

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7028-Administrative Asst V-CCHHS	20	1.0	102,925	1.0	102,925	1.0	102,925
		15.1	\$3,373,806	12.0	\$3,001,680	12.0	\$3,001,680
16980-Operating Room Nursing							
1697-Certified Nursing Asst ARNTE	DE	1.0	40,681	1.0	41,494	1.0	41,494
1941-Clinical Nurse I	FA	54.0	4,742,815	41.0	3,609,720	41.0	3,609,720
1942-Clinical Nurse II	FB	13.0	1,299,648	13.0	1,240,069	13.0	1,240,069
1943-Nurse Clinician	FC	1.0	105,620	1.0	107,715	1.0	107,715
1964-Operating Room Technician	12	27.0	1,328,524	22.0	1,121,517	22.0	1,121,517
4826-Health Advocate - Inpatient	11	7.0	299,549	7.0	314,141	7.0	314,141
6823-Ward Clerk (SEIU 73)	CG	1.0	43,697	1.0	44,570	1.0	44,570
		104.0	\$7,860,535	86.0	\$6,479,226	86.0	\$6,479,226
16985-Operating Rooms/post Anesthesiology Recovery Administration							
0050-Administrative Assistant IV	18	1.0	81,384	1.0	84,131	1.0	84,131
0907-Clerk V	11	1.0	52,495	-	-	-	-
5350-Director of Perioperative Svcs	24	1.0	176,750	1.0	180,285	1.0	180,285
5384-Nurse Coordinator II	NS2	4.0	376,156	2.0	232,866	2.0	232,866
6809-OR Throughput (Flow Coordinator)	NS2	1.0	89,787	1.0	83,612	1.0	83,612
		8.0	\$776,572	5.0	\$580,894	5.0	\$580,894
17005-Ophthalmology-Administration							
1816-Physician Assistant I	22	0.6	55,763	1.0	89,629	1.0	89,629
2061-Optometrist	K	3.0	428,759	3.0	457,855	3.0	457,855
6129-Chr of the Div of Opht Surg	K12	1.0	416,559	1.0	433,490	1.0	433,490
6545-Attending Physician XI-SC	K	2.6	737,404	3.0	833,206	3.0	833,206
6547-Attending Physician XII-SC	K	1.0	105,712	-	-	-	-
6567-Physician Surgery SC	K	0.4	82,094	-	-	-	-
7117-Attending Physician XII-SC-NON	K12	1.0	304,245	3.0	952,763	3.0	952,763
		9.7	\$2,130,537	11.0	\$2,766,943	11.0	\$2,766,943
17020-Orthopedics Anesthesia							
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	411,391	1.0	427,688	1.0	427,688
6484-Director of Acupuncture	24	1.0	115,023	1.0	122,015	1.0	122,015
6547-Attending Physician XII-SC	K	1.0	276,696	1.0	282,274	1.0	282,274
		3.0	\$803,110	3.0	\$831,977	3.0	\$831,977
17030-Orthopedics							
1816-Physician Assistant I	22	1.7	152,082	3.0	268,888	3.0	268,888
1829-PHYSICIAN-SURGERY	K	-	-	1.0	162,797	1.0	162,797
3990-APN-Nurse Practitioner	FF	1.0	110,743	1.0	113,879	1.0	113,879
6132-Chr of the Div of Ortho Surg	K12	1.0	482,500	1.0	522,498	1.0	522,498
6140-Chr of the Div of Pod Surgery	K12	1.0	307,125	1.0	347,133	1.0	347,133
6544-Attending Physician VI-SC	K	2.0	351,054	2.0	429,960	2.0	429,960
6561-Attending Physician X-SC	K	3.7	808,338	1.0	161,986	1.0	161,986
6563-Attend Physician Sr XII SC	K	1.0	550,954	1.0	562,057	1.0	562,057
6564-Attend Physician Sr IX SC	K	1.0	538,116	1.0	548,957	1.0	548,957
6565-Podiatrist SC	K	1.0	230,930	1.0	235,585	1.0	235,585
6567-Physician Surgery SC	K	1.0	231,090	1.0	235,749	1.0	235,749
7117-Attending Physician XII-SC-NON	K12	1.0	448,500	1.0	488,510	1.0	488,510
7912-Orthopedic Surgeon	K	-	-	1.0	107,827	1.0	107,827
		15.5	\$4,211,431	16.0	\$4,185,826	16.0	\$4,185,826
17045-Otolaryngology - Administration							
1658-Attending Physician Sr XII	K	1.0	305,441	1.0	311,596	1.0	311,596
1816-Physician Assistant I	22	1.2	311,520	-	-	-	-
6134-Chr of the Div of Otol Surg	K12	1.0	420,130	1.0	428,542	1.0	428,542
6543-Attending Physician V-SC	K	1.0	337,208	1.0	337,208	1.0	337,208
6611-Attending Physician Sr X-SC	K	1.0	331,757	1.0	338,441	1.0	338,441

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7117-Attending Physician XII-SC-NON	K12	1.0	384,810	1.0	410,089	1.0	410,089
		6.2	\$2,090,865	5.0	\$1,825,875	5.0	\$1,825,875
17095-Pain Management							
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
0912-Administrative Aide	CC	1.0	40,704	1.0	41,517	1.0	41,517
1941-Clinical Nurse I	FA	2.0	176,320	2.0	170,955	2.0	170,955
1942-Clinical Nurse II	FB	1.0	66,756	1.0	102,232	1.0	102,232
5296-Medical Assistant	12	1.0	39,601	1.0	46,451	1.0	46,451
6156-Ch of the Div of Pain Mgmt	K12	1.0	407,591	1.0	429,916	1.0	429,916
6547-Attending Physician XII-SC	K	0.6	151,850	1.0	153,369	1.0	153,369
6556-Medical Div Chair XII-SC	K	1.0	387,390	1.0	395,195	1.0	395,195
6563-Attend Physician Sr XII SC	K	1.0	347,168	1.0	354,162	1.0	354,162
7017-Acupuncturist	21	1.7	201,248	2.0	136,972	2.0	136,972
		11.3	\$1,871,121	12.0	\$1,884,313	12.0	\$1,884,313
17445-Pediatrics							
0048-Administrative Assistant III	16	1.0	55,632	1.0	57,996	1.0	57,996
0050-Administrative Assistant IV	18	1.0	76,082	1.0	66,764	1.0	66,764
0294-Administrative Analyst IV	22	1.0	102,843	-	-	-	-
1652-Attending Physician Senior 6	K	3.0	556,796	-	-	-	-
1816-Physician Assistant I	22	1.2	101,388	-	-	-	-
1941-Clinical Nurse I	FA	22.0	2,058,484	20.0	1,776,874	20.0	1,776,874
1942-Clinical Nurse II	FB	5.0	481,100	4.0	414,344	4.0	414,344
1943-Nurse Clinician	FC	1.0	107,715	-	-	-	-
2086-ELECTROCARDIOGRAM TECHNICIAN	10	1.0	34,464	-	-	-	-
3990-APN-Nurse Practitioner	FF	3.2	367,935	-	-	-	-
3991-APN-Clinical Nurse Specialist	FF	2.0	253,951	-	-	-	-
4826-Health Advocate - Inpatient	11	9.0	430,775	9.0	433,144	9.0	433,144
4828-Ward Clerk	CF	3.0	116,389	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	106,043	-	-	-	-
6202-Ch of the Div of Neonatology	K12	1.0	325,000	-	-	-	-
6250-Residency Program Coordinator	19	1.0	78,370	-	-	-	-
6542-Attending Physician IV-SC	K	1.0	238,678	-	-	-	-
6544-Attending Physician VI-SC	K	6.0	1,110,907	-	-	-	-
6546-Attending Physician VII-SC	K	5.0	896,417	-	-	-	-
6548-Attending Physician VIII-SC	K	2.6	706,902	1.0	293,259	1.0	293,259
6549-Attending Physician IX-SC	K	4.0	930,156	1.0	221,762	1.0	221,762
6551-Medical Div Chair VII-SC	K	2.0	553,778	-	-	-	-
6552-Medical Div Chair VIII-SC	K	1.0	295,449	-	-	-	-
6553-Medical Div Chair IX SC	K	1.0	317,113	-	-	-	-
6558-Attending Physician Sr VI-SC	K	2.0	472,803	-	-	-	-
6561-Attending Physician X-SC	K	2.0	532,645	-	-	-	-
6564-Attend Physician Sr IX SC	K	1.0	275,163	-	-	-	-
6598-Pediatric Cardiac Sonographer	20	1.0	68,556	1.0	74,243	1.0	74,243
6611-Attending Physician Sr X-SC	K	4.0	1,111,545	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	125,413	6.0	250,328	6.0	250,328
7028-Administrative Asst V-CCHHS	20	1.0	91,793	-	-	-	-
		93.0	\$12,980,285	44.0	\$3,588,715	44.0	\$3,588,715
17450-Pediatric Anesthesia							
1642-Attending Physician XII	K	1.0	427,745	1.0	436,363	1.0	436,363
6547-Attending Physician XII-SC	K	2.0	711,425	2.0	725,755	2.0	725,755
6563-Attend Physician Sr XII SC	K	1.0	360,498	1.0	367,762	1.0	367,762
		4.0	\$1,499,669	4.0	\$1,529,880	4.0	\$1,529,880
17500-Pediatric Surgery							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	125,902	1.0	125,902
6135-Chr of the Div of Pediat Surg	K12	0.8	300,000	0.8	300,000	0.8	300,000
7117-Attending Physician XII-SC-NON	K12	0.3	144,809	-	-	-	-
		2.0	\$570,528	1.8	\$425,902	1.8	\$425,902
17520-Pediatrics-Medicine							
0294-Administrative Analyst IV	22	-	-	1.0	113,543	1.0	113,543
1652-Attending Physician Senior 6	K	-	-	3.0	654,435	3.0	654,435
3990-APN-Nurse Practitioner	FF	-	-	4.0	434,438	4.0	434,438
3991-APN-Clinical Nurse Specialist	FF	-	-	1.0	126,976	1.0	126,976
6202-Ch of the Div of Neonatology	K12	-	-	1.0	346,679	1.0	346,679
6250-Residency Program Coordinator	19	-	-	1.0	81,709	1.0	81,709
6542-Attending Physician IV-SC	K	-	-	1.0	243,457	1.0	243,457
6544-Attending Physician VI-SC	K	1.0	161,986	8.0	1,511,030	8.0	1,511,030
6546-Attending Physician VII-SC	K	-	-	5.0	1,020,290	5.0	1,020,290
6548-Attending Physician VIII-SC	K	-	-	2.0	601,138	2.0	601,138
6549-Attending Physician IX-SC	K	-	-	4.0	948,670	4.0	948,670
6551-Medical Div Chair VII-SC	K	-	-	1.0	284,611	1.0	284,611
6552-Medical Div Chair VIII-SC	K	-	-	1.0	301,334	1.0	301,334
6553-Medical Div Chair IX SC	K	-	-	1.0	323,460	1.0	323,460
6557-Attending Physician Sr V-SC	K	-	-	1.0	107,827	1.0	107,827
6558-Attending Physician Sr VI-SC	K	-	-	2.0	482,196	2.0	482,196
6561-Attending Physician X-SC	K	-	-	3.0	706,898	3.0	706,898
6564-Attend Physician Sr IX SC	K	-	-	1.0	280,622	1.0	280,622
6611-Attending Physician Sr X-SC	K	-	-	2.0	563,861	2.0	563,861
7028-Administrative Asst V-CCHHS	20	-	-	1.0	93,529	1.0	93,529
		1.0	\$161,986	44.0	\$9,226,703	44.0	\$9,226,703
17620-Pharmacy Inpatient Services							
0048-Administrative Assistant III	16	1.0	62,150	1.0	64,792	1.0	64,792
0050-Administrative Assistant IV	18	1.0	71,448	1.0	79,068	1.0	79,068
0294-Administrative Analyst IV	22	1.0	105,753	1.0	116,829	1.0	116,829
1846-Clinical Pharmacist	RX2	-	-	6.0	781,822	6.0	781,822
1874-Director of Pharmacy	24	1.0	152,215	1.0	164,575	1.0	164,575
1878-Pharmacist	RX1	30.0	3,917,909	24.0	3,103,277	24.0	3,103,277
2051-Pharmacy Tech ARNTE	PB	39.0	2,156,913	36.0	2,092,977	36.0	2,092,977
2103-Pharmacist Manager	24	2.0	282,946	2.0	294,381	2.0	294,381
4718-Pharmacy Supervisor IV	RX4	1.0	139,714	1.0	141,097	1.0	141,097
5311-Post Grad Pharmacist Resident	RXG	3.0	137,448	3.0	136,088	3.0	136,088
		79.0	\$7,026,496	76.0	\$6,974,905	76.0	\$6,974,905
17630-Pharmacy Outpatient Services							
1846-Clinical Pharmacist	RX2	-	-	7.0	912,126	7.0	912,126
1876-Asst Dir of Pharmacy	24	1.0	148,878	1.0	160,967	1.0	160,967
1878-Pharmacist	RX1	32.0	4,179,103	24.0	3,103,277	24.0	3,103,277
2051-Pharmacy Tech ARNTE	PB	52.0	2,818,467	53.0	3,007,139	53.0	3,007,139
2099-PHARMACY TECH II	PB	1.0	56,803	-	-	-	-
2103-Pharmacist Manager	24	2.0	283,096	2.0	303,196	2.0	303,196
4718-Pharmacy Supervisor IV	RX4	2.0	279,427	2.0	282,194	2.0	282,194
4826-Health Advocate - Inpatient	11	1.0	48,895	1.0	51,221	1.0	51,221
8098-Exec Enterprise Bus App Off	24	1.0	77,594	-	-	-	-
		92.0	\$7,892,263	90.0	\$7,820,119	90.0	\$7,820,119
17645-Phlebotomy							
1841-Laboratory Technician II	10	1.0	39,601	1.0	42,973	1.0	42,973
1842-Laboratory Technician III	13	10.0	576,635	5.0	295,480	5.0	295,480
1843-Medical Technologist I	14	1.0	55,116	1.0	56,820	1.0	56,820

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2128-Phlebotomist III	11	3.0	139,194	11.0	532,667	11.0	532,667
4605-Phlebotomist III	10	6.0	246,901	1.0	35,152	1.0	35,152
4607-Phlebotomist I	09	6.0	255,971	-	-	-	-
4779-Med Lab Tech II ACHN Sat	11	1.0	51,110	1.0	52,133	1.0	52,133
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	81,757	-	-	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	43,100	1.0	43,963	1.0	43,963
7051-Endoscopy Technician	13	2.0	71,286	-	-	-	-
7785-Clinical Laboratory Assistant	13	-	-	2.0	72,708	2.0	72,708
		32.0	\$1,560,670	23.0	\$1,131,897	23.0	\$1,131,897
17690-Physical Therapy							
0293-Administrative Analyst III	21	1.0	67,144	1.0	105,053	1.0	105,053
0907-Clerk V	11	1.0	52,495	2.0	100,090	2.0	100,090
1709-Director Rehabilitation Svcs	24	1.0	131,300	-	-	-	-
1914-Physical Therapy Asst	14	1.0	49,124	1.0	57,721	1.0	57,721
1928-Physical Therapist III	20	4.0	399,667	4.0	409,589	4.0	409,589
1930-Physical Therapy Supervisor	20	3.0	258,238	1.0	100,553	1.0	100,553
2035-Physical Therapist II	19	21.0	1,711,474	21.0	1,810,662	21.0	1,810,662
6462-Mgr of Phy & Occup Therapy	23	-	-	1.0	107,225	1.0	107,225
6882-Rehab Therapy Ops Manager	23	1.0	77,594	1.0	118,328	1.0	118,328
7032-Clerk V - Bilingual	11	-	-	1.0	33,629	1.0	33,629
7657-Physical Therapy Manager	23	-	-	2.0	181,099	2.0	181,099
8113-System Director of Rehabilitation Services	24	-	-	1.0	180,285	1.0	180,285
		33.0	\$2,747,037	36.0	\$3,204,236	36.0	\$3,204,236
17775-Plant Operations							
0048-Administrative Assistant III	16	1.0	69,408	1.0	70,614	1.0	70,614
0050-Administrative Assistant IV	18	1.0	85,457	1.0	85,457	1.0	85,457
0293-Administrative Analyst III	21	0.8	67,394	-	-	-	-
1843-Medical Technologist I	14	1.0	45,540	-	-	-	-
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	163,907	1.0	163,907	1.0	163,907
2130-Groundskeeper	DF	0.3	11,604	-	-	-	-
2316-Supervisor Of Mechanics II	22	1.0	77,876	1.0	84,332	1.0	84,332
2317-Carpenter	X	6.8	670,476	4.0	402,272	4.0	402,272
2318-Carpenter Foreman	X	1.0	103,688	1.0	105,768	1.0	105,768
2324-Electrician	X	9.5	960,256	6.0	615,888	6.0	615,888
2326-Electrician Foreman	X	1.0	106,912	1.0	108,888	1.0	108,888
2331-Machinist	X	3.5	357,402	3.0	308,131	3.0	308,131
2339-Machinist Foreman	X	1.0	101,005	-	-	-	-
2344-Steamfitter	X	1.5	155,200	-	-	-	-
2350-Plumber	X	7.3	759,780	7.0	746,200	7.0	746,200
2354-Painter	X	8.3	800,660	8.0	791,232	8.0	791,232
2356-Painter Foreman	X	2.0	205,483	1.0	110,989	1.0	110,989
2361-Plasterer	X	1.0	101,400	1.0	102,440	1.0	102,440
2381-Motor Vehicle Driver I	X	4.0	304,512	4.0	311,584	4.0	311,584
2382-Motor Vehicle Driver II	X	1.0	76,648	1.0	77,896	1.0	77,896
2392-Laborer	X	4.0	379,496	3.0	272,813	3.0	272,813
2395-Laborer Foreman	X	1.0	79,976	-	-	-	-
2401-Asst Dir Environmental Service	19	0.3	24,142	-	-	-	-
2445-Mechanical Assistant	X	4.0	314,654	4.0	320,778	4.0	320,778
2451-Operating Engineer I	X	19.1	1,863,770	15.0	1,534,104	15.0	1,534,104
2452-Operating Engineer II	X	2.0	205,462	2.0	215,114	2.0	215,114
2453-Operating Engineer III	X	1.0	112,778	1.0	118,102	1.0	118,102
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	43,697	1.0	44,570	1.0	44,570
		86.4	\$8,248,581	67.0	\$6,591,079	67.0	\$6,591,079

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17795-Plastic Surgery							
1816-Physician Assistant I	22	0.6	50,694	2.0	167,929	2.0	167,929
3990-APN-Nurse Practitioner	FF	1.0	90,596	-	-	-	-
6250-Residency Program Coordinator	19	1.0	69,376	1.0	59,124	1.0	59,124
6547-Attending Physician XII-SC	K	0.6	131,626	-	-	-	-
6563-Attend Physician Sr XII SC	K	1.0	405,696	1.0	413,873	1.0	413,873
6567-Physician Surgery SC	K	0.5	211,728	0.5	53,914	0.5	53,914
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	1.0	373,456	1.0	395,790	1.0	395,790
		5.7	\$1,333,171	5.5	\$1,090,630	5.5	\$1,090,630
17870-Nursing Administration							
0050-Administrative Assistant IV	18	4.0	262,538	3.0	206,934	3.0	206,934
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
1687-Assistant Administrator	23	-	-	1.0	83,199	1.0	83,199
1941-Clinical Nurse I	FA	1.0	98,846	1.0	98,846	1.0	98,846
5384-Nurse Coordinator II	NS2	1.0	81,973	1.0	108,364	1.0	108,364
5388-House Administrator	NS2	4.0	414,534	4.0	430,940	4.0	430,940
6823-Ward Clerk (SEIU 73)	CG	2.0	87,393	2.0	89,140	2.0	89,140
6920-Dir of Critical Care Nursing	24	1.0	166,650	1.0	176,782	1.0	176,782
6921-Dir of Med/Surgical-Nursing	24	1.0	161,600	1.0	171,425	1.0	171,425
7943-Prog Mgr, Nurse Recruit	23	-	-	1.0	79,146	1.0	79,146
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	1.0	217,150	1.0	223,600	1.0	223,600
8004-Assoc Nurse Exec Qual Dev & AP	24	-	-	1.0	218,000	1.0	218,000
8133-Director of Systems & Operations in Nursing	24	-	-	1.0	144,228	1.0	144,228
		15.0	\$1,490,683	19.0	\$2,099,090	19.0	\$2,099,090
17900-Post Anesthesiology Recovery Wards 70 & 80							
1941-Clinical Nurse I	FA	26.0	2,442,115	24.0	2,205,635	24.0	2,205,635
1942-Clinical Nurse II	FB	3.0	291,021	3.0	309,890	3.0	309,890
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
4826-Health Advocate - Inpatient	11	1.0	48,912	1.0	45,768	1.0	45,768
4828-Ward Clerk	CF	1.0	38,499	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	1.0	43,697	2.0	85,351	2.0	85,351
		33.0	\$2,973,038	31.0	\$2,755,438	31.0	\$2,755,438
17905-Post Graduate							
0048-Administrative Assistant III	16	2.0	139,127	2.0	121,227	2.0	121,227
0050-Administrative Assistant IV	18	1.0	60,493	1.0	64,049	1.0	64,049
0253-Business Manager III	22	1.0	73,819	1.0	84,238	1.0	84,238
6250-Residency Program Coordinator	19	2.0	157,470	1.0	74,435	1.0	74,435
7020-Assoc Progm Dir-Int Medicine	K12	1.0	224,000	1.0	245,000	1.0	245,000
		7.0	\$654,909	6.0	\$588,949	6.0	\$588,949
17930-Postanesthesia Care							
1642-Attending Physician XII	K	1.0	352,635	1.0	359,740	1.0	359,740
		1.0	\$352,635	1.0	\$359,740	1.0	\$359,740
18280-Psychiatry Administration							
1687-Assistant Administrator	23	1.0	105,313	1.0	116,344	1.0	116,344
5725-Psychologist-Stroger	PSY	3.0	361,118	2.0	239,645	2.0	239,645
6203-Ch of the Dept of Psychiatry	K12	1.0	345,020	1.0	345,020	1.0	345,020
6206-Ch of the Div of Psychiatry ER	K12	1.0	265,280	1.0	301,267	1.0	301,267
6549-Attending Physician IX-SC	K	1.0	280,531	1.0	284,611	1.0	284,611
		7.0	\$1,357,262	6.0	\$1,286,887	6.0	\$1,286,887
18300-Psychiatry-Adolescent							
0050-Administrative Assistant IV	18	1.0	85,457	1.0	85,457	1.0	85,457
3990-APN-Nurse Practitioner	FF	1.0	126,976	1.0	126,976	1.0	126,976
		2.0	\$212,432	2.0	\$212,432	2.0	\$212,432

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18305-Psychiatry-Ambulatory							
1601-Clinic Coordinator	22	1.0	78,211	-	-	-	-
1607-Clinical Psychologist III	21	1.0	121,021	-	-	-	-
1941-Clinical Nurse I	FA	1.0	85,478	-	-	-	-
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	126,201	1.0	126,201
5725-Psychologist-Stroger	PSY	6.0	705,954	6.0	711,751	6.0	711,751
6204-Ch of the Div of Cons Liasion	K12	1.0	275,000	1.0	275,000	1.0	275,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	270,000	1.0	275,405	1.0	275,405
6544-Attending Physician VI-SC	K	1.0	259,025	1.0	264,247	1.0	264,247
6546-Attending Physician VII-SC	K	4.0	867,118	3.0	751,503	3.0	751,503
6557-Attending Physician Sr V-SC	K	1.0	257,906	1.0	263,109	1.0	263,109
6559-Attend Physician Sr VII-SC	K	1.0	259,553	1.0	264,785	1.0	264,785
6738-Psychiatric Social Worker	20	8.0	655,407	8.0	689,439	8.0	689,439
		28.0	\$4,069,185	24.0	\$3,730,235	24.0	\$3,730,235
18310-Psychiatry-Child							
1652-Attending Physician Senior 6	K	1.0	256,149	1.0	261,313	1.0	261,313
5725-Psychologist-Stroger	PSY	3.0	363,062	3.0	359,468	3.0	359,468
6552-Medical Div Chair VIII-SC	K	1.0	273,473	1.0	284,602	1.0	284,602
		5.0	\$892,684	5.0	\$905,383	5.0	\$905,383
18395-Pulmonary Med - Respiratory Care							
0253-Business Manager III	22	1.0	77,696	1.0	85,834	1.0	85,834
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
1985-Respiratory Therapy Supvr	18	4.0	310,425	3.0	243,396	3.0	243,396
2036-Respiratory Therapist	16	44.0	2,942,947	38.0	2,612,827	38.0	2,612,827
6352-Dir of Resp Therapy Stroger	24	1.0	117,322	-	-	-	-
6548-Attending Physician VIII-SC	K	1.0	161,986	1.0	209,557	1.0	209,557
6561-Attending Physician X-SC	K	1.0	239,921	1.0	245,404	1.0	245,404
7120-Manager of Respiratory Service	23	1.0	87,932	1.0	91,499	1.0	91,499
7638-Critical Care Respiratory Specialist	21	-	-	2.0	148,282	2.0	148,282
8131-System Director of Respiratory Svcs	24	-	-	1.0	151,500	1.0	151,500
		53.0	\$3,938,229	49.0	\$3,856,785	49.0	\$3,856,785
18400-Pulmonary Medicine-Clinical							
0048-Administrative Assistant III	16	1.0	74,335	1.0	74,335	1.0	74,335
0907-Clerk V	11	1.0	52,167	1.0	53,545	1.0	53,545
1845-Medical Technologist III	T18	1.0	85,598	1.0	86,447	1.0	86,447
1943-Nurse Clinician	FC	2.0	217,589	2.0	217,589	2.0	217,589
2036-Respiratory Therapist	16	4.0	238,017	2.0	139,092	2.0	139,092
3990-APN-Nurse Practitioner	FF	1.0	123,275	1.0	123,275	1.0	123,275
6170-Ch of the Div of Pul Med ICU	K12	1.0	363,704	1.0	377,649	1.0	377,649
6544-Attending Physician VI-SC	K	1.0	229,672	1.0	229,672	1.0	229,672
6561-Attending Physician X-SC	K	5.0	1,258,290	4.0	1,018,483	4.0	1,018,483
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	304,294	1.0	329,573	1.0	329,573
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	253,794	1.0	258,910	1.0	258,910
6611-Attending Physician Sr X-SC	K	2.0	580,142	2.0	611,150	2.0	611,150
6649-Lung Health Educator	19	6.0	377,435	6.0	399,982	6.0	399,982
6650-Pulmonary Clinical Director	24	1.0	97,389	1.0	103,311	1.0	103,311
6757-Dir Med Intensive Care Unit	K12	1.0	319,345	1.0	346,216	1.0	346,216
7836-Inverventional Pulmonologist	K	-	-	2.0	434,304	2.0	434,304
		29.0	\$4,575,046	28.0	\$4,803,533	28.0	\$4,803,533
18405-Pulmonary Procedures							
2036-Respiratory Therapist	16	3.0	168,821	3.0	180,470	3.0	180,470
		3.0	\$168,821	3.0	\$180,470	3.0	\$180,470

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted	Department Request	Recommendation			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18445-Quality Assurance							
0050-Administrative Assistant IV	18	3.0	250,555	2.0	165,241	2.0	165,241
0269-Statistician II	14	1.0	64,646	1.0	65,938	1.0	65,938
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
1050-Patient Service Coordinator	14	3.0	181,745	3.0	188,655	3.0	188,655
1724-Asst Dir of Quality Assurance	21	1.0	108,383	-	-	-	-
1943-Nurse Clinician	FC	1.0	108,794	1.0	108,794	1.0	108,794
5341-Dir of Quality Improvement	24	1.0	141,401	-	-	-	-
5411-Director of Patient Relations	24	1.0	124,950	1.0	131,247	1.0	131,247
6417-Quality Data Manager	22	1.0	82,857	1.0	89,731	1.0	89,731
6418-Quality Data Analyst	20	1.0	78,459	1.0	62,296	1.0	62,296
6770-Director of QI Hosp Based Svcs	24	1.0	136,968	-	-	-	-
6771-Dir Qual Regul Affairs & Accrd	24	1.0	137,700	1.0	144,640	1.0	144,640
6772-Director of Patient Safety	24	1.0	142,800	-	-	-	-
6773-Mgr Clinical Excellence & PI	23	5.0	507,863	2.0	205,677	2.0	205,677
7030-Patient Safety Manager	23	1.0	82,383	1.0	88,039	1.0	88,039
8019-Chief Quality Officer	24	1.0	348,840	1.0	342,000	1.0	342,000
8052-Director of Patient Experience	24	1.0	134,641	1.0	141,427	1.0	141,427
8058-Director of Quality Ambulatory	24	1.0	140,026	1.0	149,912	1.0	149,912
8108-Director of Patient Safety	24	-	-	1.0	154,530	1.0	154,530
8112-Director of Quality Improvement, Hospital Based Services	24	-	-	1.0	149,379	1.0	149,379
		25.0	\$2,773,011	20.0	\$2,255,993	20.0	\$2,255,993
18485-Radiology							
1642-Attending Physician XII	K	2.0	436,698	2.0	445,579	2.0	445,579
1779-Med Dept Chair Radiology	K	1.0	465,739	1.0	505,733	1.0	505,733
1794-Post Graduate Level Physician	J1	-	-	1.0	38,035	1.0	38,035
6209-Ch of the Div of Radiology Adm	K12	1.0	374,000	1.0	420,000	1.0	420,000
6213-Ch of the Div of Mammography	K12	1.0	348,349	1.0	380,375	1.0	380,375
6214-Ch of the Div of Nuclear Med	K12	1.0	363,047	1.0	375,154	1.0	375,154
6218-Ch of the Div of Ot Pt Im Ctr	K12	1.0	341,250	-	-	-	-
6248-Ch of the Div of Musculos Imag	K12	1.0	320,249	1.0	355,000	1.0	355,000
6540-Med Dept Chair-Radiology SC	K	1.0	388,156	1.0	396,134	1.0	396,134
6547-Attending Physician XII-SC	K	5.0	1,385,854	5.0	1,606,191	5.0	1,606,191
6556-Medical Div Chair XII-SC	K	2.0	800,823	2.0	817,175	2.0	817,175
6563-Attend Physician Sr XII SC	K	9.0	3,470,810	7.0	2,849,548	7.0	2,849,548
6893-DiagRadiologyResidencyProgDir	K12	1.0	360,000	1.0	383,136	1.0	383,136
7117-Attending Physician XII-SC-NON	K12	1.0	333,641	1.0	373,632	1.0	373,632
		27.0	\$9,388,617	25.0	\$8,945,692	25.0	\$8,945,692
18490-Radiology - General X-ray							
0907-Clerk V	11	4.0	200,844	3.0	160,636	3.0	160,636
1915-X-Ray Technician Aide	CE	3.0	127,577	4.0	161,356	4.0	161,356
1964-Operating Room Technician	12	1.0	39,601	-	-	-	-
2077-Radiologic Technologist	T16	23.3	1,545,880	21.0	1,416,439	21.0	1,416,439
2098-ULTRASOUND TECHNICIAN	17	1.0	78,225	1.0	79,791	1.0	79,791
6547-Attending Physician XII-SC	K	1.0	350,942	-	-	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	43,100	1.0	43,963	1.0	43,963
		34.3	\$2,386,168	30.0	\$1,862,185	30.0	\$1,862,185
18495-Radiology - Imaging Center							
0907-Clerk V	11	5.0	250,990	5.0	257,583	5.0	257,583
1608-MRI Technician	17	2.0	140,221	2.0	144,307	2.0	144,307
1909-Dark Room Technician II	10	1.0	51,110	-	-	-	-
2077-Radiologic Technologist	T16	2.0	140,862	2.0	143,306	2.0	143,306
5296-Medical Assistant	12	1.0	52,622	1.0	51,097	1.0	51,097

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	127,429	3.0	129,981	3.0	129,981
		14.0	\$763,234	13.0	\$726,275	13.0	\$726,275
18505-Radiology Administration							
0048-Administrative Assistant III	16	1.0	60,885	-	-	-	-
0050-Administrative Assistant IV	18	0.8	70,631	-	-	-	-
0293-Administrative Analyst III	21	-	-	1.0	68,486	1.0	68,486
0907-Clerk V	11	1.0	52,495	1.0	53,545	1.0	53,545
0919-Business Office Supervisor	13	1.0	60,212	1.0	60,212	1.0	60,212
1941-Clinical Nurse I	FA	9.0	856,729	9.0	861,997	9.0	861,997
1942-Clinical Nurse II	FB	1.0	103,586	1.0	103,586	1.0	103,586
1943-Nurse Clinician	FC	1.0	108,794	-	-	-	-
1983-Asst Mgr Diagnostic Radiology	19	1.0	89,671	1.0	91,464	1.0	91,464
2050-Radiology Scheduler Supervisor	17	1.0	68,813	1.0	71,602	1.0	71,602
2078-NUCLEAR MED TECH SR	18	1.0	79,595	1.0	81,160	1.0	81,160
2081-Supv Diagnostic Radiology	17	4.0	285,758	3.0	217,053	3.0	217,053
6251-Assistant Program Coordinator	18	1.0	58,029	-	-	-	-
6999-Technical Supervisor-Mammograp	17	1.0	47,355	1.0	89,115	1.0	89,115
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	106,240	1.0	116,487	1.0	116,487
7696-Clinical Nurse II, Mamography	FB	-	-	1.0	66,756	1.0	66,756
		24.8	\$2,048,792	22.0	\$1,881,462	22.0	\$1,881,462
18520-Radiology-Oak Forest							
1941-Clinical Nurse I	FA	1.0	98,846	1.0	98,846	1.0	98,846
2077-Radiologic Technologist	T16	6.0	412,284	6.0	419,558	6.0	419,558
2097-CAT TECHNOLOGIST	17	1.0	68,203	-	-	-	-
2098-ULTRASOUND TECHNICIAN	17	1.0	63,052	1.0	66,290	1.0	66,290
2141-Special Procedures Technician	17	2.0	136,753	2.0	145,564	2.0	145,564
		11.0	\$779,137	10.0	\$730,258	10.0	\$730,258
18525-Radiology-Oncology							
0907-Clerk V	11	1.0	52,495	-	-	-	-
2078-NUCLEAR MED TECH SR	18	1.0	79,351	1.0	83,008	1.0	83,008
4785-Special Procedures Tech II	19	1.0	88,113	1.0	93,542	1.0	93,542
7160-Manager of Imaging Services	23	1.0	77,594	1.0	115,786	1.0	115,786
		4.0	\$297,553	3.0	\$292,336	3.0	\$292,336
18530-Radiology-PACS							
0907-Clerk V	11	1.0	49,997	1.0	51,993	1.0	51,993
4235-Technical Manager IV - PACS	24	1.0	127,988	1.0	135,770	1.0	135,770
		2.0	\$177,985	2.0	\$187,763	2.0	\$187,763
18535-Radiology-Sectional Imaging							
1608-MRI Technician	17	4.0	258,878	4.0	269,384	4.0	269,384
1968-Scheduler/Dispatcher	CE	1.0	38,547	-	-	-	-
2097-CAT TECHNOLOGIST	17	18.3	1,276,446	15.0	1,095,012	15.0	1,095,012
2098-ULTRASOUND TECHNICIAN	17	11.2	730,564	11.0	746,915	11.0	746,915
2141-Special Procedures Technician	17	3.0	206,274	2.0	152,799	2.0	152,799
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	1.0	37,717	1.0	37,717
6987-Technical Supervisor - CT/MRI	17	1.0	47,355	1.0	62,296	1.0	62,296
7611-Chair of the Division of Body Imaging	K12	-	-	1.0	375,000	1.0	375,000
7643-Technical Supervisor - CT	20	-	-	1.0	86,623	1.0	86,623
7666-PET/CT Technologist	19	-	-	2.0	126,799	2.0	126,799
		38.4	\$2,558,063	38.0	\$2,952,544	38.0	\$2,952,544
18540-Radiology-Special Procedures							
0907-Clerk V	11	1.0	43,425	1.0	46,175	1.0	46,175
2097-CAT TECHNOLOGIST	17	1.0	74,314	1.0	77,828	1.0	77,828
2141-Special Procedures Technician	17	2.0	130,754	1.0	77,707	1.0	77,707

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6989-Tech Sup-Interventional Radiol	17	1.0	61,075	-	-	-	-
7535-Spec Proc Techno - IR/X-Ray	17	-	-	1.0	75,398	1.0	75,398
		5.0	\$309,567	4.0	\$277,108	4.0	\$277,108
18800-Patient Access							
1518-Caseworker Mang Unit	16	-	-	1.0	47,830	1.0	47,830
5507-Pat Access Supervisor Fin Coun	21	3.0	285,477	3.0	303,219	3.0	303,219
		3.0	\$285,477	4.0	\$351,049	4.0	\$351,049
18825-Renal Dialysis							
0907-Clerk V	11	1.0	38,547	1.0	39,171	1.0	39,171
1941-Clinical Nurse I	FA	6.0	562,961	6.0	569,303	6.0	569,303
1942-Clinical Nurse II	FB	1.0	100,570	-	-	-	-
1943-Nurse Clinician	FC	1.0	108,794	-	-	-	-
2084-DIALYSIS TECHNICIAN	13	5.0	225,320	5.0	231,833	5.0	231,833
5384-Nurse Coordinator II	NS2	1.0	102,327	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	1.0	41,522	1.0	42,636	1.0	42,636
7697-Clinical Nurse II, Peritoneal Dialysis Bi-Lin	FB	-	-	1.0	66,756	1.0	66,756
7698-Clinical Nurse II, Hemodialysis	FB	-	-	1.0	66,756	1.0	66,756
		16.0	\$1,180,042	15.0	\$1,016,454	15.0	\$1,016,454
18830-Renal Diseases							
0050-Administrative Assistant IV	18	1.0	85,457	1.0	85,457	1.0	85,457
0293-Administrative Analyst III	21	1.0	73,835	1.0	79,960	1.0	79,960
1844-Medical Technologist II	T16	1.0	70,969	1.0	71,669	1.0	71,669
1866-Scientific Officer II	22	1.0	112,372	1.0	116,929	1.0	116,929
3990-APN-Nurse Practitioner	FF	3.0	359,713	2.0	249,355	2.0	249,355
6172-Ch of the Div of Ren Dis Nep	K12	1.0	323,335	1.0	329,803	1.0	329,803
6512-Dir of Renal Procedures	K	1.0	262,501	1.0	290,033	1.0	290,033
6549-Attending Physician IX-SC	K	4.0	957,846	4.0	977,144	4.0	977,144
6564-Attend Physician Sr IX SC	K	1.0	261,206	1.0	266,472	1.0	266,472
6611-Attending Physician Sr X-SC	K	1.0	236,801	1.0	289,082	1.0	289,082
6863-Director of Peritoneal Dialysis	K12	1.0	250,000	1.0	260,775	1.0	260,775
		16.0	\$2,994,034	15.0	\$3,016,678	15.0	\$3,016,678
18850-Reproductive Endocrinology							
1816-Physician Assistant I	22	1.0	115,251	1.0	132,986	1.0	132,986
		1.0	\$115,251	1.0	\$132,986	1.0	\$132,986
18940-Retro Virology							
1816-Physician Assistant I	22	2.0	198,908	2.0	227,401	2.0	227,401
3990-APN-Nurse Practitioner	FF	2.0	253,951	2.0	253,951	2.0	253,951
6546-Attending Physician VII-SC	K	1.0	105,712	1.0	195,153	1.0	195,153
		5.0	\$558,572	5.0	\$676,505	5.0	\$676,505
18960-Patient Financial Services							
5506-Pat Access Supervisor Pre-Reg	21	1.0	99,201	1.0	101,185	1.0	101,185
5507-Pat Access Supervisor Fin Coun	21	1.0	99,346	1.0	101,334	1.0	101,334
6526-Pre-Certification Specialist	13	1.0	44,215	-	-	-	-
6527-Pre-Registration Specialist	11	29.0	1,443,259	28.0	1,426,382	28.0	1,426,382
		32.0	\$1,686,021	30.0	\$1,628,901	30.0	\$1,628,901
18970-Rheumatology							
0050-Administrative Assistant IV	18	1.0	63,384	1.0	66,078	1.0	66,078
3990-APN-Nurse Practitioner	FF	1.0	93,926	1.0	97,220	1.0	97,220
6554-Medical Div Chair X SC	K	1.0	278,388	1.0	289,716	1.0	289,716
6564-Attend Physician Sr IX SC	K	3.0	767,828	3.0	783,304	3.0	783,304
		6.0	\$1,203,526	6.0	\$1,236,318	6.0	\$1,236,318
19085-Same Day Surgery							
0907-Clerk V	11	2.0	102,492	2.0	104,543	2.0	104,543

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	15.0	1,353,047	13.0	1,204,868	13.0	1,204,868
1942-Clinical Nurse II	FB	2.0	206,145	2.0	206,145	2.0	206,145
2143-Building Service Worker- CCH	CF	1.0	40,579	1.0	43,112	1.0	43,112
4826-Health Advocate - Inpatient	11	2.0	83,293	2.0	85,675	2.0	85,675
6823-Ward Clerk (SEIU 73)	CG	4.0	172,529	4.0	174,679	4.0	174,679
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	44,826	1.0	46,515	1.0	46,515
		27.0	\$2,002,910	25.0	\$1,865,536	25.0	\$1,865,536
19315-SICU Nursing							
1941-Clinical Nurse I	FA	20.0	1,870,439	19.0	1,716,011	19.0	1,716,011
1942-Clinical Nurse II	FB	4.0	377,514	4.0	414,344	4.0	414,344
4826-Health Advocate - Inpatient	11	3.0	144,389	3.0	135,248	3.0	135,248
4828-Ward Clerk	CF	1.0	38,499	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	106,240	1.0	122,142	1.0	122,142
6823-Ward Clerk (SEIU 73)	CG	3.0	124,362	3.0	126,052	3.0	126,052
		32.0	\$2,661,443	30.0	\$2,513,797	30.0	\$2,513,797
19365-Sleep Medicine							
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	125,719	1.0	125,719
6561-Attending Physician X-SC	K	1.0	239,075	-	-	-	-
		2.0	\$364,794	1.0	\$125,719	1.0	\$125,719
19560-Speech, Language And Hearing Services							
1907-Audiologist II	19	2.0	170,622	2.0	175,215	2.0	175,215
1940-Speech Language Pathologist II	20	3.0	261,435	3.0	275,462	3.0	275,462
7043-MgrSpeechLanguage&Hearing Svcs	23	1.0	77,594	1.0	104,647	1.0	104,647
		6.0	\$509,652	6.0	\$555,324	6.0	\$555,324
19625-Sterile Processing & Distribution (SPD) Services							
4780-Sterile Processing Technician	11	3.0	126,358	2.0	91,120	2.0	91,120
6930-Sterile Processing Tech-Cert	12	31.0	1,456,413	29.0	1,413,726	29.0	1,413,726
		34.0	\$1,582,771	31.0	\$1,504,846	31.0	\$1,504,846
19835-Surgery Administration							
0253-Business Manager III	22	1.0	82,270	1.0	89,092	1.0	89,092
0293-Administrative Analyst III	21	1.0	73,315	1.0	79,394	1.0	79,394
1780-Med Dept Chair Surgery	K12	1.0	540,046	1.0	550,852	1.0	550,852
6400-Surgical Quality Manager	23	1.0	103,485	1.0	114,325	1.0	114,325
6467-Cancer Registrar	17	2.0	120,121	3.0	187,420	3.0	187,420
6573-Med Dept Assoc Chr-Surgery SC	K	-	-	1.0	107,827	1.0	107,827
6919-Cancer Registrar Trainee	12	4.0	159,641	1.0	35,992	1.0	35,992
7859-APN-NP, Surgery	FF	-	-	1.0	82,792	1.0	82,792
		10.0	\$1,078,877	10.0	\$1,247,695	10.0	\$1,247,695
19895-Surgical Critical Care							
1816-Physician Assistant I	22	2.2	212,427	3.0	301,924	3.0	301,924
6117-Chair of the Div of Sur Cr Car	K12	1.0	383,551	1.0	398,138	1.0	398,138
6545-Attending Physician XI-SC	K	1.0	161,986	1.0	161,986	1.0	161,986
7412-Attending Physician Sr XII	K12	1.0	281,201	1.0	313,247	1.0	313,247
		5.2	\$1,039,165	6.0	\$1,175,295	6.0	\$1,175,295
20240-Tice Library							
0191-Librarian V	20	1.0	79,856	1.0	86,474	1.0	86,474
3976-Library Assistant	15	1.0	43,344	1.0	46,938	1.0	46,938
		2.0	\$123,200	2.0	\$133,412	2.0	\$133,412
20375-Trauma Administration							
0293-Administrative Analyst III	21	1.0	69,346	1.0	75,097	1.0	75,097
0759-Violence Prevent Prog Coord	23	1.0	99,049	1.0	109,425	1.0	109,425
0955-Data Entry Operator III/G11	11	1.0	52,495	1.0	53,545	1.0	53,545
2199-Chair Dept of Trauma Burn Svc	K12	1.0	512,568	1.0	531,723	1.0	531,723

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6224-Ch of the Div of Trauma Admin	K12	1.0	368,048	1.0	392,744	1.0	392,744
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	368,048	1.0	392,774	1.0	392,774
6244-Trauma Program Coordinator	23	1.0	106,050	1.0	112,498	1.0	112,498
6250-Residency Program Coordinator	19	1.0	69,172	-	-	-	-
6450-Fellow Prg Dir Trau & Burn	K	1.0	313,007	1.0	359,917	1.0	359,917
6547-Attending Physician XII-SC	K	2.0	406,890	2.0	642,322	2.0	642,322
6572-Med Dept Chair-Physiatry SC	K	1.0	294,531	1.0	300,461	1.0	300,461
6854-Trauma Registrar	18	7.0	416,637	7.0	482,010	7.0	482,010
7745-Trauma Education & Residency Program Coordinator	19	-	-	1.0	74,435	1.0	74,435
		19.0	\$3,075,842	19.0	\$3,526,951	19.0	\$3,526,951
20380-Trauma Anesthesia							
1844-Medical Technologist II	T16	1.0	74,566	1.0	75,304	1.0	75,304
1911-Anesthesia Technician	12	5.0	273,749	5.0	279,219	5.0	279,219
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	1,988,765	12.0	2,064,175	12.0	2,064,175
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	181,317	1.0	200,325	1.0	200,325
		19.0	\$2,518,397	19.0	\$2,619,023	19.0	\$2,619,023
20385-Trauma ICU							
1941-Clinical Nurse I	FA	21.0	1,818,069	18.0	1,545,928	18.0	1,545,928
1942-Clinical Nurse II	FB	5.0	439,200	5.0	485,544	5.0	485,544
4826-Health Advocate - Inpatient	11	3.0	132,246	3.0	139,613	3.0	139,613
4828-Ward Clerk	CF	1.0	39,097	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	106,188	1.0	112,778	1.0	112,778
6823-Ward Clerk (SEIU 73)	CG	4.0	168,064	5.0	214,353	5.0	214,353
		35.0	\$2,702,863	32.0	\$2,498,216	32.0	\$2,498,216
20395-Trauma Observation							
1794-Post Graduate Level Physician	J1	-	-	1.0	38,035	1.0	38,035
1941-Clinical Nurse I	FA	10.0	881,490	8.0	685,886	8.0	685,886
1942-Clinical Nurse II	FB	2.0	170,342	2.0	204,156	2.0	204,156
2064-Emergency Room Technician II	16	-	-	1.0	46,892	1.0	46,892
4826-Health Advocate - Inpatient	11	3.0	134,284	2.0	97,485	2.0	97,485
		15.0	\$1,186,116	14.0	\$1,072,453	14.0	\$1,072,453
20405-Trauma Resuscitation							
1941-Clinical Nurse I	FA	11.0	914,086	9.0	717,127	9.0	717,127
		11.0	\$914,086	9.0	\$717,127	9.0	\$717,127
20500-Urology							
0048-Administrative Assistant III	16	1.0	66,003	1.0	68,367	1.0	68,367
1816-Physician Assistant I	22	0.6	50,694	1.0	106,935	1.0	106,935
1941-Clinical Nurse I	FA	1.0	98,846	1.0	98,846	1.0	98,846
3990-APN-Nurse Practitioner	FF	2.0	204,185	1.0	126,976	1.0	126,976
6137-Chr of the Div of Urology Surg	K12	1.0	519,749	1.0	559,750	1.0	559,750
6563-Attend Physician Sr XII SC	K	4.2	1,563,667	3.0	1,171,819	3.0	1,171,819
7028-Administrative Asst V-CCHHS	20	1.0	97,513	1.0	99,575	1.0	99,575
7412-Attending Physician Sr XII	K12	1.0	331,199	-	-	-	-
7839-Urologist	K	-	-	1.0	107,827	1.0	107,827
		11.7	\$2,931,856	10.0	\$2,340,094	10.0	\$2,340,094
20525-Vascular Surgery							
1816-Physician Assistant I	22	1.6	138,564	1.0	89,629	1.0	89,629
1842-Laboratory Technician III	13	1.0	58,808	1.0	59,983	1.0	59,983
1860-Scientific Officer I	21	1.0	104,902	1.0	109,153	1.0	109,153
3990-APN-Nurse Practitioner	FF	2.0	226,477	2.0	236,343	2.0	236,343
6124-Chair of the Div of Vas Surg	K12	-	-	1.0	455,000	1.0	455,000
6136-Chr of the Div of Plast Surg	K12	1.0	415,000	1.0	415,000	1.0	415,000
6563-Attend Physician Sr XII SC	K	1.0	367,324	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7117-Attending Physician XII-SC-NON	K12	1.0	306,188	-	-	-	-
7440-Director of Vascular Laboratory	K12	1.0	438,393	1.0	450,000	1.0	450,000
		9.6	\$2,055,655	8.0	\$1,815,108	8.0	\$1,815,108
20760-Wound Management							
1941-Clinical Nurse I	FA	2.0	195,728	2.0	195,728	2.0	195,728
1943-Nurse Clinician	FC	2.0	214,415	2.0	214,415	2.0	214,415
		4.0	\$410,143	4.0	\$410,143	4.0	\$410,143
21030-Oral Maxillofacial Surgery							
1500-Dental Assistant	14	6.0	353,772	6.0	364,011	6.0	364,011
1816-Physician Assistant I	22	0.6	49,427	1.0	89,629	1.0	89,629
6547-Attending Physician XII-SC	K	1.0	269,418	1.0	163,611	1.0	163,611
6554-Medical Div Chair X SC	K	1.0	447,557	-	-	-	-
6563-Attend Physician Sr XII SC	K	0.6	202,312	-	-	-	-
7913-Oral Maxillofacial Surgeon	K	-	-	1.0	107,827	1.0	107,827
		9.1	\$1,322,485	9.0	\$725,078	9.0	\$725,078
21045-Pediatrics Clinic							
0907-Clerk V	11	-	-	6.0	318,725	6.0	318,725
1652-Attending Physician Senior 6	K	-	-	1.0	214,209	1.0	214,209
1941-Clinical Nurse I	FA	-	-	3.0	282,716	3.0	282,716
5296-Medical Assistant	12	-	-	6.0	280,091	6.0	280,091
6738-Psychiatric Social Worker	20	-	-	1.0	89,627	1.0	89,627
7917-Maternal Child Care Navigator	13	-	-	1.0	36,354	1.0	36,354
		-	-	18.0	\$1,221,722	18.0	\$1,221,722
21050-Family Planning Clinic							
0048-Administrative Assistant III	16	-	-	1.0	60,217	1.0	60,217
0907-Clerk V	11	-	-	9.0	461,955	9.0	461,955
1941-Clinical Nurse I	FA	-	-	9.0	836,665	9.0	836,665
3990-APN-Nurse Practitioner	FF	-	-	1.0	116,307	1.0	116,307
5296-Medical Assistant	12	-	-	10.0	463,254	10.0	463,254
6651-Ambulatory Clinic Manager	23	-	-	1.0	127,756	1.0	127,756
6738-Psychiatric Social Worker	20	-	-	1.0	89,627	1.0	89,627
7150-RHS Clerk V	11	-	-	1.0	37,750	1.0	37,750
7126-Amb Clinic Mgr Reprod Hlth Srv	23	-	-	1.0	97,396	1.0	97,396
7151-RHS Medical Assistant	12	-	-	2.0	90,497	2.0	90,497
7152-RHS Clinical Nurse I	FA	-	-	2.0	162,522	2.0	162,522
		-	-	38.0	\$2,543,948	38.0	\$2,543,948
21055-RHS Clinic							
3990-APN-Nurse Practitioner	FF	0.8	84,346	-	-	-	-
5654-Manager	12	0.8	71,443	-	-	-	-
7151-RHS Medical Assistant	12	2.3	89,103	1.0	40,392	1.0	40,392
7152-RHS Clinical Nurse I	FA	1.5	128,216	-	-	-	-
		5.3	\$373,108	1.0	\$40,392	1.0	\$40,392
10155-Administration							
0050-Administrative Assistant IV	18	1.0	85,457	1.0	85,457	1.0	85,457
0293-Administrative Analyst III	21	1.0	67,144	-	-	-	-
1687-Assistant Administrator	23	1.0	91,607	1.0	79,146	1.0	79,146
1941-Clinical Nurse I	FA	-	-	1.0	85,478	1.0	85,478
5251-Administrative Coordinator	14	0.8	39,475	-	-	-	-
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	333,300	1.0	343,200	1.0	343,200
8067-Director of Support Services	24	1.0	125,855	1.0	133,507	1.0	133,507
		5.8	\$742,839	5.0	\$726,787	5.0	\$726,787
10415-Ophthalmology							
0048-Administrative Assistant III	16	-	-	1.0	64,329	1.0	64,329

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	-	-	7.0	372,270	7.0	372,270
1941-Clinical Nurse I	FA	-	-	3.0	265,115	3.0	265,115
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	49,094	1.0	49,094
5296-Medical Assistant	12	-	-	7.0	317,758	7.0	317,758
6651-Ambulatory Clinic Manager	23	-	-	1.0	79,146	1.0	79,146
		-	-	20.0	\$1,147,712	20.0	\$1,147,712
13500-Environmental Services							
0293-Administrative Analyst III	21	1.0	70,607	1.0	73,472	1.0	73,472
2143-Building Service Worker- CCH	CF	73.1	2,758,989	45.0	1,772,089	45.0	1,772,089
2146-Building Service Leader	CG	7.0	286,105	5.0	212,239	5.0	212,239
2148-Building Service Worker	DF	1.0	38,935	-	-	-	-
2404-Building Custodian I	16	5.4	328,284	2.0	147,128	2.0	147,128
2420-Building Service Supervisor	12	6.3	336,063	5.0	268,948	5.0	268,948
6693-Dir of Environmental Services	24	1.0	116,150	1.0	123,212	1.0	123,212
6694-Mgr of Environmental Services	23	6.0	468,834	7.0	565,586	7.0	565,586
6824-Bldng Srvc Wrkr SEIU 73)	CG	115.3	4,835,844	132.0	5,472,392	132.0	5,472,392
6828-BuildingSrvcWorker(SEIU73)OFC	DH	3.7	163,653	1.0	45,286	1.0	45,286
		219.7	\$9,403,464	199.0	\$8,680,352	199.0	\$8,680,352
13845-Allergy Clinic							
0907-Clerk V	11	-	-	2.0	104,543	2.0	104,543
1941-Clinical Nurse I	FA	-	-	4.0	372,848	4.0	372,848
5296-Medical Assistant	12	-	-	3.0	123,364	3.0	123,364
		-	-	9.0	\$600,755	9.0	\$600,755
13850-Anticoagulation Clinic							
0907-Clerk V	11	-	-	2.0	105,536	2.0	105,536
5296-Medical Assistant	12	-	-	2.0	94,744	2.0	94,744
		-	-	4.0	\$200,280	4.0	\$200,280
14125-Gastroenterology-Clinical							
0293-Administrative Analyst III	21	1.0	73,890	1.0	80,022	1.0	80,022
1642-Attending Physician XII	K	2.0	546,852	2.0	557,876	2.0	557,876
1649-Medical Div Chairman XII	K	1.0	389,639	1.0	429,646	1.0	429,646
1942-Clinical Nurse II	FB	1.0	103,586	1.0	103,586	1.0	103,586
6547-Attending Physician XII-SC	K	3.0	607,486	1.0	316,800	1.0	316,800
6563-Attend Physician Sr XII SC	K	7.0	2,320,825	7.0	2,367,587	7.0	2,367,587
		15.0	\$4,042,279	13.0	\$3,855,517	13.0	\$3,855,517
14915-Human Resources							
5376-Sr Human Resources Coordinator	22	1.0	77,003	2.0	166,511	2.0	166,511
5377-Human Resources Specialist	18	5.0	375,439	3.0	234,829	3.0	234,829
5827-Human Resources Asst (RWDSU)	12	2.0	82,572	1.0	46,775	1.0	46,775
		8.0	\$535,014	6.0	\$448,115	6.0	\$448,115
15190-Interpreter Services							
0050-Administrative Assistant IV	18	1.0	85,457	-	-	-	-
6231-Interpreter	14	20.0	1,212,251	19.0	1,197,065	19.0	1,197,065
7874-Admin Asst IV, Bilingual - HHS	18	-	-	1.0	63,061	1.0	63,061
		21.0	\$1,297,708	20.0	\$1,260,127	20.0	\$1,260,127
16785-Occupational Medicine-Laboratory							
1844-Medical Technologist II	T16	1.0	74,566	1.0	75,304	1.0	75,304
		1.0	\$74,566	1.0	\$75,304	1.0	\$75,304
16790-Occupational Therapy							
1920-Occupational Therapy Asst	13	1.0	49,021	1.0	56,118	1.0	56,118
2039-Occupational Therapist II	20	1.0	101,229	1.0	103,253	1.0	103,253
2041-Occupational Therapist I	19	9.0	703,844	8.0	656,472	8.0	656,472
6865-Occupational Therapy Manager	23	1.0	77,594	1.0	103,411	1.0	103,411

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6925-Certified Hand Therapist	20	1.0	91,370	2.0	215,731	2.0	215,731
7032-Clerk V - Bilingual	11	1.0	38,547	1.0	33,629	1.0	33,629
		14.0	\$1,061,606	14.0	\$1,168,615	14.0	\$1,168,615
17140-Pathology							
0907-Clerk V	11	2.0	104,990	2.0	107,091	2.0	107,091
1842-Laboratory Technician III	13	2.0	117,616	2.0	119,966	2.0	119,966
1843-Medical Technologist I	14	1.0	59,838	1.0	62,387	1.0	62,387
2128-Phlebotomist III	11	-	-	4.0	191,628	4.0	191,628
4605-Phlebotomist III	10	3.0	133,496	-	-	-	-
4607-Phlebotomist I	09	1.0	44,287	-	-	-	-
4611-Histotechnologist II	T16	1.0	63,411	-	-	-	-
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	92,620	1.0	100,293	1.0	100,293
7843-Medical Technologist Trainee	13	-	-	3.0	109,063	3.0	109,063
		11.0	\$616,258	13.0	\$690,428	13.0	\$690,428
19040-Safety							
0084-Safety Manager	23	1.0	89,059	1.0	92,668	1.0	92,668
6927-Environmental Health Manager	23	1.0	115,182	1.0	127,253	1.0	127,253
8042-Director of Life Safety	24	1.0	151,500	1.0	154,530	1.0	154,530
		3.0	\$355,742	3.0	\$374,452	3.0	\$374,452
19150-Security							
0048-Administrative Assistant III	16	1.0	69,408	1.0	69,408	1.0	69,408
2417-Hospital Police Officer	HS1	40.0	2,146,935	38.0	2,024,839	38.0	2,024,839
2418-Hospital Security Officer III	16	3.0	212,790	2.0	144,697	2.0	144,697
2455-Hospital Sec Officer II CCH	HS2	9.0	545,673	7.0	433,058	7.0	433,058
2462-Hospital Security Aide	HSA	2.0	103,210	6.0	256,551	6.0	256,551
4826-Health Advocate - Inpatient	11	1.0	46,765	-	-	-	-
7740-Sergeant/Investigator Stroger	HS3	-	-	1.0	69,091	1.0	69,091
8091-Dir of Public Safety&Security	24	1.0	131,300	1.0	139,283	1.0	139,283
		57.0	\$3,256,080	56.0	\$3,136,927	56.0	\$3,136,927
20985-Oral Surgery / ENT Clinic							
0048-Administrative Assistant III	16	-	-	1.0	64,792	1.0	64,792
0907-Clerk V	11	-	-	4.0	205,182	4.0	205,182
1500-Dental Assistant	14	-	-	1.0	48,685	1.0	48,685
1941-Clinical Nurse I	FA	-	-	4.0	354,798	4.0	354,798
5296-Medical Assistant	12	-	-	4.0	200,925	4.0	200,925
6651-Ambulatory Clinic Manager	23	-	-	1.0	108,184	1.0	108,184
		-	-	15.0	\$982,565	15.0	\$982,565
20990-Surgical Specialty Clinic							
0907-Clerk V	11	-	-	5.0	238,221	5.0	238,221
1524-Medical Social Worker III	17	-	-	1.0	66,290	1.0	66,290
1941-Clinical Nurse I	FA	-	-	4.0	358,060	4.0	358,060
3990-APN-Nurse Practitioner	FF	-	-	1.0	102,514	1.0	102,514
5296-Medical Assistant	12	-	-	9.0	409,419	9.0	409,419
6651-Ambulatory Clinic Manager	23	-	-	1.0	112,583	1.0	112,583
		-	-	21.0	\$1,287,086	21.0	\$1,287,086
20995-Minor Procedure Clinic							
0048-Administrative Assistant III	16	-	-	1.0	56,776	1.0	56,776
0907-Clerk V	11	-	-	6.0	291,414	6.0	291,414
1941-Clinical Nurse I	FA	-	-	6.0	521,576	6.0	521,576
1964-Operating Room Technician	12	-	-	2.0	107,517	2.0	107,517
3990-APN-Nurse Practitioner	FF	-	-	2.0	193,989	2.0	193,989
5296-Medical Assistant	12	-	-	12.0	540,405	12.0	540,405
6651-Ambulatory Clinic Manager	23	-	-	1.0	110,448	1.0	110,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
21000-Oncology & Dermatology Clinic		-	-	30.0	\$1,822,125	30.0	\$1,822,125
0907-Clerk V	11	-	-	4.0	209,709	4.0	209,709
1816-Physician Assistant I	22	-	-	1.0	118,964	1.0	118,964
1941-Clinical Nurse I	FA	-	-	6.0	556,045	6.0	556,045
5296-Medical Assistant	12	-	-	9.0	399,967	9.0	399,967
6651-Ambulatory Clinic Manager	23	-	-	1.0	117,164	1.0	117,164
		-	-	21.0	\$1,401,848	21.0	\$1,401,848
21005-Surgery Oncology Clinic							
0050-Administrative Assistant IV	18	-	-	1.0	85,457	1.0	85,457
0907-Clerk V	11	-	-	7.0	366,997	7.0	366,997
1941-Clinical Nurse I	FA	-	-	2.0	162,207	2.0	162,207
3990-APN-Nurse Practitioner	FF	-	-	1.0	126,057	1.0	126,057
5296-Medical Assistant	12	-	-	7.0	331,727	7.0	331,727
7028-Administrative Asst V-CCHHS	20	-	-	1.0	88,635	1.0	88,635
		-	-	19.0	\$1,161,081	19.0	\$1,161,081
21155-Care Coordination							
0907-Clerk V	11	9.0	468,534	9.0	478,412	9.0	478,412
1524-Medical Social Worker III	17	20.0	1,256,505	17.0	1,129,432	17.0	1,129,432
1687-Assistant Administrator	23	1.0	80,423	1.0	87,089	1.0	87,089
1941-Clinical Nurse I	FA	3.0	295,839	3.0	296,537	3.0	296,537
5505-Clinical Case Manager	FC	22.0	2,226,562	15.0	1,596,994	15.0	1,596,994
6364-Dir of Oper Patient Sup Cent	24	1.0	102,390	1.0	141,962	1.0	141,962
6432-Dir of Inpatient Care Coord	24	1.0	104,565	1.0	137,102	1.0	137,102
6434-Mgr of Provider Sched Systems	23	1.0	81,654	1.0	88,420	1.0	88,420
6435-Mgr of Inpt Care Coordination	23	1.0	77,594	-	-	-	-
6439-Patient Care Navigator I	13	28.0	1,547,429	27.0	1,540,004	27.0	1,540,004
6445-Prior Authorization Nurse	FE	1.0	73,451	1.0	74,920	1.0	74,920
6446-Manager of Referral Services	22	1.0	77,487	1.0	83,912	1.0	83,912
6519-Dir of Managed Care Operations	24	1.0	172,533	1.0	186,542	1.0	186,542
6538-Patient Support Center Manager	23	1.0	81,811	1.0	88,591	1.0	88,591
6627-Patient Support Ctr Nurse	FA	1.0	91,034	1.0	94,730	1.0	94,730
6673-Prior Authorization Manager	23	1.0	105,213	1.0	113,939	1.0	113,939
6746-Patient Transport Coordinator	14	1.0	45,540	1.0	48,832	1.0	48,832
6756-Provider Scheduling Coord	13	4.0	237,695	4.0	242,740	4.0	242,740
6818-Bilingual Patient Care Navigator	13	6.0	304,363	5.0	281,371	5.0	281,371
6840-Mngd Care Snr Contract Analyst	22	1.0	75,916	-	-	-	-
6907-Mgd Care Contract Administrator	19	2.0	111,101	-	-	-	-
6991-Behav Hlth Triage Soc Wrker	19	1.0	55,551	2.0	113,327	2.0	113,327
7155-Manager of Concierge	23	1.0	77,594	1.0	81,057	1.0	81,057
7437-Utilization Management Coordinator, Emergency Department		3.0	233,950	1.0	84,051	1.0	84,051
8018-COO Integrated Care Svc	24	1.0	232,300	1.0	239,200	1.0	239,200
		113.0	\$8,217,036	96.0	\$7,229,164	96.0	\$7,229,164
21160-Orthopedics Clinic							
0048-Administrative Assistant III	16	-	-	1.0	64,329	1.0	64,329
0907-Clerk V	11	-	-	6.0	313,850	6.0	313,850
1816-Physician Assistant I	22	-	-	3.0	315,461	3.0	315,461
1941-Clinical Nurse I	FA	-	-	2.0	186,344	2.0	186,344
3990-APN-Nurse Practitioner	FF	-	-	2.0	246,551	2.0	246,551
5296-Medical Assistant	12	-	-	7.0	321,378	7.0	321,378
6651-Ambulatory Clinic Manager	23	-	-	1.0	107,276	1.0	107,276
6738-Psychiatric Social Worker	20	-	-	1.0	90,515	1.0	90,515
		-	-	23.0	\$1,645,703	23.0	\$1,645,703

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions		4,245.5	\$402,043,312	4,195.0	\$399,392,700	4,195.0	\$399,392,700
Turnover Adjustment		-	(43,217,829)	-	(59,590,029)	-	(59,590,029)
Operating Fund Totals		4,245.5	\$358,825,483	4,195.0	\$339,802,671	4,195.0	\$339,802,671

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	7.0	300,259	-	-	-	-
10	26.0	1,121,700	11.0	511,929	11.0	511,929
11	360.3	16,986,321	428.0	20,962,402	428.0	20,962,402
12	113.4	5,532,680	207.0	9,989,734	207.0	9,989,734
13	137.7	7,329,578	124.0	6,755,507	124.0	6,755,507
14	95.8	5,501,257	75.0	4,565,117	75.0	4,565,117
15	8.0	482,122	6.0	346,035	6.0	346,035
16	133.4	8,602,365	121.0	7,942,792	121.0	7,942,792
17	92.8	6,133,672	83.0	5,805,789	83.0	5,805,789
18	98.8	6,886,939	95.0	6,887,783	95.0	6,887,783
19	57.4	4,424,812	58.0	4,569,007	58.0	4,569,007
20	57.6	5,093,981	67.0	6,001,319	67.0	6,001,319
21	39.1	3,426,153	41.0	3,584,455	41.0	3,584,455
22	61.3	6,126,981	66.0	6,960,698	66.0	6,960,698
23	56.1	4,954,412	63.0	6,193,313	63.0	6,193,313
24	49.9	7,755,432	46.0	7,893,824	46.0	7,893,824
CB	1.0	36,236	1.0	37,342	1.0	37,342
CC	38.0	1,412,574	26.0	1,020,632	26.0	1,020,632
CE	100.5	4,137,505	103.5	4,333,724	103.5	4,333,724
CF	113.1	4,336,970	56.0	2,246,676	56.0	2,246,676
CG	194.3	8,180,772	228.0	9,553,246	228.0	9,553,246
CK	4.0	172,129	-	-	-	-
DE	1.0	40,681	1.0	41,494	1.0	41,494
DF	4.3	179,838	3.0	131,889	3.0	131,889
DH	3.7	163,653	1.0	45,286	1.0	45,286
DK	1.0	44,826	1.0	46,515	1.0	46,515
FA	740.5	65,587,919	736.0	64,456,766	736.0	64,456,766
FB	150.0	14,305,878	138.0	13,481,477	138.0	13,481,477
FC	56.8	5,919,782	44.0	4,702,403	44.0	4,702,403
FD	4.0	481,399	3.0	359,863	3.0	359,863
FE	10.0	1,150,305	11.0	1,267,378	11.0	1,267,378
FF	42.4	4,957,322	50.0	5,877,133	50.0	5,877,133
HS1	45.0	2,356,880	38.0	2,024,839	38.0	2,024,839
HS2	9.0	545,673	7.0	433,058	7.0	433,058
HS3	-	-	1.0	69,091	1.0	69,091
HSA	2.0	103,210	6.0	256,551	6.0	256,551
J1	397.0	22,778,751	392.0	21,925,278	392.0	21,925,278
J2	25.0	1,521,237	23.0	1,264,256	23.0	1,264,256
K	377.4	99,831,543	352.0	94,801,252	352.0	94,801,252
K07	1.0	189,430	1.0	231,629	1.0	231,629
K11	8.1	2,311,448	5.0	1,497,989	5.0	1,497,989
K12	84.0	30,018,409	89.8	32,998,870	89.8	32,998,870
NS2	36.0	3,535,728	30.0	3,303,821	30.0	3,303,821
NS3	2.0	212,480	1.0	116,487	1.0	116,487
NS4	-	-	1.0	111,661	1.0	111,661
NS5	1.0	181,317	1.0	200,325	1.0	200,325
PB	92.0	5,032,183	89.0	5,100,116	89.0	5,100,116
PSY	12.0	1,430,134	11.0	1,310,864	11.0	1,310,864
RG2	0.5	52,520	0.5	52,000	0.5	52,000
RNA	12.0	1,988,765	12.0	2,064,175	12.0	2,064,175
RX1	95.0	12,406,711	81.0	10,473,559	81.0	10,473,559

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX2	-	-	13.0	1,693,948	13.0	1,693,948
RX4	5.0	698,568	5.0	705,485	5.0	705,485
RXG	3.0	137,448	3.0	136,088	3.0	136,088
T16	69.3	4,694,731	55.0	3,845,818	55.0	3,845,818
T18	26.0	1,971,520	19.0	1,537,349	19.0	1,537,349
X	79.0	7,659,557	62.0	6,142,198	62.0	6,142,198
ZZ	-	-	0.3	39,000	0.3	39,000
	5.0	618,621	3.0	485,467	3.0	485,467
Total Salaries and Positions	4,245.5	\$402,043,312	4,195.0	\$399,392,700	4,195.0	\$399,392,700
Turnover Adjustment		-(43,217,829)		-(59,590,029)		-(59,590,029)
Operating Funds Total	4,245.5	\$358,825,483	4,195.0	\$339,802,671	4,195.0	\$339,802,671

MISSION

To provide for the safety, security, repairs and maintenance for the Oak Forest Health Center site.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

**OPERATIONAL HIGHLIGHTS:
2019 INITIATIVES AND OUTCOMES**

The Oak Forest Health Center (OFHC) is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and grounds trades, security, and food service workers provide around the clock support for clinical operations.

**OPERATIONAL OPPORTUNITIES:
2020 INITIATIVES AND GOALS****Facility Condition Assessment**

CCH continues to review its facility investment and realign services based on current and emerging needs in the south suburban communities.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Facility Operation Output Metric					
Square footage managed	1,119,732	1,119,732	1,119,732	1,119,732	1,119,732
Zero Based Budget Metric					
Operating & maintenance costs per gross square foot	\$9.12	\$9.04	\$4.85	\$9.31	\$6.89

BUDGET HIGHLIGHTS

- Oak Forest Health Center is budgeted at \$4.7M dollars.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Enterprise	8,400	10,139	5,180	4,713
Total Funds	8,400	10,139	5,180	4,713
Expenditures by Type				
Personnel	5,509	6,659	3,704	5,026
Non Personnel	2,892	3,480	1,477	(313)
Total Funds	8,400	10,139	5,180	4,713
FTE Positions	82.0	66.0	36.4	49.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	1.5	90,827	2.0	146,267
13945-Finance	Manages departmental financial operations and activities.	1.0	57,825	-	31,158
17685-Physical Plant Administration	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	63,981	-	-
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	22.9	4,211,227	32.0	3,288,883
10155-Administration	Supervises departmental operations and manages administrative functions.	-	-	-	143
13500-Environmental Services	Maintains the environment of department facilities.	11.0	756,637	15.0	1,021,769
19150-Security	Provides security functions for department.	-	-	-	225,000
Total		36.4	5,180,497	49.0	4,713,220

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,558,010	2,972,168	2,972,168	414,158
501165-Planned Salary Adjustment	11,494	14,080	14,080	2,586
501210-Planned Overtime Compensation	50,000	395,000	395,000	345,000
501510-Mandatory Medicare Cost	42,094	56,012	56,012	13,918
501540-Worker's Compensation	197,853	551,453	551,453	353,600
501585-Insurance Benefits	844,458	1,037,578	1,037,578	193,120
Personal Services Total	3,703,909	5,026,291	5,026,291	1,322,382
Contractual Service				
520825-Professional Services	450,000	-	-	(450,000)
Contractual Service Total	450,000	-	-	(450,000)
Supplies & Materials				
530170-Institutional Supplies	175,000	50,000	50,000	(125,000)
530600-Office Supplies	2,231	-	-	(2,231)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
530905-Pharmaceuticals Supplies	-	-	-	0
Supplies & Materials Total	177,231	50,000	50,000	(127,231)
Operations & Maintenance				
540005-Utilities	540,154	2,221,634	2,221,634	1,681,480
540105-Moving Expense and Remodeling	23,504	-	-	(23,504)
540129-Maintenance and Subscription Services	5,326	143	143	(5,183)
540245-Automotive Operations and Maintenance	30,000	25,000	25,000	(5,000)
540345-Property Maintenance and Operations	250,000	-	-	(250,000)
Operations & Maintenance Total	848,984	2,246,777	2,246,777	1,397,793
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	373	-	-	(373)
Rental & Leasing Total	373	-	-	(373)
Non-Budgeted Expenditures				
570075-Other Expenses Not Classified	-	-	-	0
Non-Budgeted Expenditures	-	-	-	0
Contingencies & Special Purpose				
580379-Appropriation Adjustments	-	(2,609,848)	(2,609,848)	(2,609,848)
Contingencies & Special Purpose Total	-	(2,609,848)	(2,609,848)	(2,609,848)
Operating Funds Total	5,180,497	4,713,220	4,713,220	(467,277)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11165-Call Center							
0907-Clerk V	11	1.5	77,733	2.0	107,091	2.0	107,091
		1.5	\$77,733	2.0	\$107,091	2.0	\$107,091
13945-Finance							
0244-Payroll Division Supvr II	14	1.0	64,646	-	-	-	-
		1.0	\$64,646	-	-	-	-
17775-Plant Operations							
2130-Groundskeeper	DF	1.5	62,713	3.0	131,889	3.0	131,889
2317-Carpenter	X	2.9	287,888	4.0	402,272	4.0	402,272
2324-Electrician	X	2.9	294,272	4.0	410,592	4.0	410,592
2326-Electrician Foreman	X	0.7	78,128	1.0	108,888	1.0	108,888
2331-Machinist	X	2.2	221,434	2.0	205,421	2.0	205,421
2344-Steamfitter	X	2.2	221,160	3.0	308,880	3.0	308,880
2350-Plumber	X	1.5	152,760	2.0	213,200	2.0	213,200
2354-Painter	X	1.7	167,580	3.0	296,712	3.0	296,712
2392-Laborer	X	0.7	64,144	1.0	90,938	1.0	90,938
2401-Asst Dir Environmental Service	19	0.7	65,529	1.0	91,464	1.0	91,464
2451-Operating Engineer I	X	5.8	571,155	8.0	818,189	8.0	818,189
		22.9	\$2,186,763	32.0	\$3,078,444	32.0	\$3,078,444
13500-Environmental Services							
2148-Building Service Worker	DF	2.2	94,488	4.0	177,433	4.0	177,433
2420-Building Service Supervisor	12	0.7	41,087	1.0	57,348	1.0	57,348
6824-Bldng Srvc Wrkr SEIU 73)	CG	0.7	31,932	1.0	44,570	1.0	44,570
6828-BuildingSrvcWorker(SEIU73)OFC	DH	7.3	321,251	9.0	397,996	9.0	397,996
		11.0	\$488,758	15.0	\$677,347	15.0	\$677,347
Total Salaries and Positions		36.4	\$2,817,900	49.0	\$3,862,882	49.0	\$3,862,882
Turnover Adjustment		-	(259,890)	-	(890,714)	-	(890,714)
Operating Fund Totals		36.4	\$2,558,010	49.0	\$2,972,168	49.0	\$2,972,168

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.5	77,733	2.0	107,091	2.0	107,091
12	0.7	41,087	1.0	57,348	1.0	57,348
14	1.0	64,646	-	-	-	-
19	0.7	65,529	1.0	91,464	1.0	91,464
CG	0.7	31,932	1.0	44,570	1.0	44,570
DF	3.7	157,201	7.0	309,322	7.0	309,322
DH	7.3	321,251	9.0	397,996	9.0	397,996
X	20.7	2,058,521	28.0	2,855,091	28.0	2,855,091
Total Salaries and Positions	36.4	\$2,817,900	49.0	\$3,862,882	49.0	\$3,862,882
Turnover Adjustment	-	\$(259,890)	-	\$(890,714)	-	\$(890,714)
Operating Funds Total	36.4	\$2,558,010	49.0	\$2,972,168	49.0	\$2,972,168

4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501165-Planned Salary Adjustment	-	-	-	0
Personal Services Total	-	-	-	0
Contractual Service				
520149-Communication Services	305,000	305,000	305,000	0
520725-Loss and Valuation	2,900,000	3,000,000	3,000,000	100,000
520825-Professional Services	324,509	466,273	466,273	141,764
Contractual Service Total	3,529,509	3,771,273	3,771,273	241,764
Contingencies & Special Purpose				
580001-Reserve For Claim	29,436,019	41,872,297	41,872,297	12,436,278
580031-Reimbursement Designated Fund	-	139,960	139,960	139,960
580451-Reserve For Flex Spending Prog	50,000	117,030	117,030	67,030
Contingencies & Special Purpose Total	29,486,019	42,129,287	42,129,287	12,643,268
Operating Funds Total	33,015,528	45,900,560	45,900,560	12,885,032

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,192,966	1,179,727	1,179,727	(13,239)
501165-Planned Salary Adjustment	-	3,750	3,750	3,750
501210-Planned Overtime Compensation	2,500	2,500	2,500	0
501225-Planned Benefit Adjustment	269,709	175,067	175,067	(94,642)
501295-Salaries and Wages of Per Diem Employees	-	-	-	0
501510-Mandatory Medicare Cost	17,833	17,635	17,635	(198)
501540-Worker's Compensation	-	-	-	0
501585-Insurance Benefits	52,569	160,950	160,950	108,381
501765-Professional Develop/Fees	4,462	4,462	4,462	0
501835-Transportation and Travel Expenses	15,000	20,000	20,000	5,000
Personal Services Total	1,555,039	1,564,091	1,564,091	9,052
Contractual Service				
520049-Scavenger and Hazardous Materail Services	470	470	470	0
520149-Communication Services	15,000	15,000	15,000	0
520259-Postage	456	456	456	0
520469-Services For Minor/Indigent	-	5,000	5,000	5,000
520485-Graphics and Reproduction Services	970	5,485	5,485	4,515
520649-Media Storage Services	5,000	5,000	5,000	0
520825-Professional Services	1,500,000	1,500,000	1,500,000	0
Contractual Service Total	1,521,896	1,531,411	1,531,411	9,515
Supplies & Materials				
530600-Office Supplies	2,182	7,500	7,500	5,318
530635-Books, Periodicals and Publish	3,410	3,410	3,410	0
530700-Multimedia Supplies	2,500	2,500	2,500	0
Supplies & Materials Total	8,092	13,410	13,410	5,318
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	630	630	630	0
550129-Facility and Office Space Rental	-	50,000	50,000	50,000
Rental & Leasing Total	630	50,630	50,630	50,000
Capital Equipment and Improvements				
560180-Medical Equipment	200,000	-	-	(200,000)
Capital Equipment and Improvements Total	200,000	-	-	(200,000)
Contingencies & Special Purpose				
580050-Cook County Administration	74,890	48,341	48,341	(26,549)
580215-Institution Memberships/FE	2,910	2,910	2,910	0
Contingencies & Special Purpose Total	77,800	51,251	51,251	(26,549)
Operating Funds Total	3,363,457	3,210,793	3,210,793	(152,664)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0028-Program Manager	24	1.0	100,551	1.0	108,716	1.0	108,716
0050-Administrative Assistant IV	18	1.0	74,550	1.0	76,040	1.0	76,040
0263-Director	24	1.0	120,000	-	-	-	-
1971-Public Health Nurse I	FB	3.0	200,267	3.0	273,928	3.0	273,928
1973-Public Health Nurse III	FE	1.0	73,451	1.0	74,920	1.0	74,920
2023-Public Health Educator II	17	1.0	58,876	1.0	60,054	1.0	60,054
2024-Public Health Educator III	19	1.0	70,433	1.0	74,897	1.0	74,897
2028-Sanitarian II	16	7.0	383,397	7.0	394,866	7.0	394,866
2114-Epidemiologist IV	20	1.0	75,957	1.0	77,476	1.0	77,476
6905-Lead Abatement Coordinator	20	1.0	72,379	1.0	75,317	1.0	75,317
		18.0	\$1,229,861	17.0	\$1,216,213	17.0	\$1,216,213
Total Salaries and Positions		18.0	\$1,229,861	17.0	\$1,216,213	17.0	\$1,216,213
Turnover Adjustment		-	(36,895)	-	(36,486)	-	(36,486)
Operating Fund Totals		18.0	\$1,192,966	17.0	\$1,179,727	17.0	\$1,179,727

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	7.0	383,397	7.0	394,866	7.0	394,866
17	1.0	58,876	1.0	60,054	1.0	60,054
18	1.0	74,550	1.0	76,040	1.0	76,040
19	1.0	70,433	1.0	74,897	1.0	74,897
20	2.0	148,337	2.0	152,793	2.0	152,793
24	2.0	220,551	1.0	108,716	1.0	108,716
FB	3.0	200,267	3.0	273,928	3.0	273,928
FE	1.0	73,451	1.0	74,920	1.0	74,920
Total Salaries and Positions	18.0	\$1,229,861	17.0	\$1,216,213	17.0	\$1,216,213
Turnover Adjustment	-	\$(36,895)	-	\$(36,486)	-	\$(36,486)
Operating Funds Total	18.0	\$1,192,966	17.0	\$1,179,727	17.0	\$1,179,727

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,412,438	-	-	(2,412,438)
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	18,970	-	-	(18,970)
501225-Planned Benefit Adjustment	632,854	-	-	(632,854)
501295-Salaries and Wages of Per Diem Employees	265,371	-	-	(265,371)
501510-Mandatory Medicare Cost	39,910	-	-	(39,910)
501585-Insurance Benefits	484,375	-	-	(484,375)
501765-Professional Develop/Fees	6,000	-	-	(6,000)
501835-Transportation and Travel Expenses	58,000	-	-	(58,000)
Personal Services Total	3,917,918	-	-	(3,917,918)
Contractual Service				
520049-Scavenger and Hazardous Materail Services	15,000	-	-	(15,000)
520149-Communication Services	10,000	-	-	(10,000)
520259-Postage	5,000	-	-	(5,000)
520279-Shipping and Freight Services	15,000	-	-	(15,000)
520389-Contract Maintenance Service	20,000	-	-	(20,000)
520469-Services For Minor/Indigent	20,000	-	-	(20,000)
520485-Graphics and Reproduction Services	5,000	-	-	(5,000)
520609-Advertising and Promotions	1,940	-	-	(1,940)
520649-Media Storage Services	20,000	-	-	(20,000)
520825-Professional Services	100,000	-	-	(100,000)
521200-Laboratory Testing and Analysis	75,000	-	-	(75,000)
Contractual Service Total	286,940	-	-	(286,940)
Supplies & Materials				
530005-Food Supplies	2,000	-	-	(2,000)
530170-Institutional Supplies	7,823	-	-	(7,823)
530600-Office Supplies	48,500	-	-	(48,500)
530635-Books, Periodicals and Publish	16,050	-	-	(16,050)
530700-Multimedia Supplies	9,700	-	-	(9,700)
530785-Medical, Dental and Laboratory Supplies	26,500	-	-	(26,500)
530905-Pharmaceuticals Supplies	9,700	-	-	(9,700)
Supplies & Materials Total	120,273	-	-	(120,273)
Operations & Maintenance				
540005-Utilities	56,173	-	-	(56,173)
540129-Maintenance and Subscription Services	12,000	-	-	(12,000)
540245-Automotive Operations and Maintenance	19,400	-	-	(19,400)
540345-Property Maintenance and Operations	35,000	-	-	(35,000)
Operations & Maintenance Total	122,573	-	-	(122,573)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,000	-	-	(2,000)
Rental & Leasing Total	2,000	-	-	(2,000)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	3,900,000	3,900,000	3,900,000
580050-Cook County Administration	518,109	-	-	(518,109)
580215-Institution Memberships/FE	10,000	-	-	(10,000)
580379-Appropriation Adjustments	109,492	-	-	(109,492)
Contingencies & Special Purpose Total	637,601	3,900,000	3,900,000	3,262,399

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Operating Funds Total	5,087,305	3,900,000	3,900,000	(1,187,305)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted	Department Request	Recommendation			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16000-Medical Records & Clerical Support							
0047-Admin Assistant II	14	1.0	64,646	-	-	-	-
1944-Nurse Epidemiologist	FE	1.0	125,701	-	-	-	-
2010-Medical Records Technician	11	1.0	52,495	-	-	-	-
2011-Medical Records Technician	14	2.0	129,293	-	-	-	-
6731-Clerk IV Public Health AFSCME	11	3.0	151,651	-	-	-	-
		8.0	\$523,786	-	-	-	-
17680-Physical Plant							
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	95,066	-	-	-	-
5485-Public Health Janitor II	11	1.0	50,738	-	-	-	-
5501-Public Health Janitor III	13	1.0	44,772	-	-	-	-
		3.0	\$190,575	-	-	-	-
18250-Providing Radiology Services							
0423-Dir of Diagnostic Imaging-Rad	24	1.0	82,182	-	-	-	-
		1.0	\$82,182	-	-	-	-
18255-Providing TB CD Control & Surveillance							
0028-Program Manager	24	1.0	97,389	-	-	-	-
2023-Public Health Educator II	17	1.0	80,172	-	-	-	-
2024-Public Health Educator III	19	1.0	85,174	-	-	-	-
		3.0	\$262,734	-	-	-	-
18260-Providing TB Clinical Services							
0047-Admin Assistant II	14	1.0	64,646	-	-	-	-
7337-Att Physician VIII Non Union	K	1.0	228,378	-	-	-	-
		2.0	\$293,024	-	-	-	-
20125-TB Nursing							
1951-Registered Nurse I	FA	7.0	655,522	-	-	-	-
1974-Public Health Nurse IV	FF	1.0	117,385	-	-	-	-
		8.0	\$772,907	-	-	-	-
20130-TB Nursing - DOT Support							
0640-Investigator III	18	1.0	85,883	-	-	-	-
1966-Licensed Practical Nurse II	PN2	5.0	275,957	-	-	-	-
		6.0	\$361,840	-	-	-	-
Total Salaries and Positions		31.0	\$2,487,049	0.0	\$0	0.0	\$0
Turnover Adjustment		-	(74,611)	-	0	-	0
Operating Fund Totals		31.0	\$2,412,438	0.0	\$0	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	254,884	-	-	-	-
13	1.0	44,772	-	-	-	-
14	4.0	258,586	-	-	-	-
17	1.0	80,172	-	-	-	-
18	1.0	85,883	-	-	-	-
19	1.0	85,174	-	-	-	-
24	3.0	274,637	-	-	-	-
FA	7.0	655,522	-	-	-	-
FE	1.0	125,701	-	-	-	-
FF	1.0	117,385	-	-	-	-
K	1.0	228,378	-	-	-	-
PN2	5.0	275,957	-	-	-	-
Total Salaries and Positions	31.0	\$2,487,049	-	-	-	-
Turnover Adjustment	-	\$(74,611)	-	-	-	-
Operating Funds Total	31.0	\$2,412,438	-	-	-	-



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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1040-County Assessor	25,423,202	27,241,478	27,049,789	1,626,587
Corporate Fund Total	\$25,423,202	\$27,241,478	\$27,049,789	\$1,626,587
General Funds Total	\$25,423,202	\$27,241,478	\$27,049,789	\$1,626,587
Special Purpose Funds				
11268-Assessor Special Revenue	800,000	747,987	747,987	(52,013)
11276-Erroneous Homestead Exemption Recovery	2,250,941	1,477,771	1,477,771	(773,170)
11282-Assessor GIS Fee Fund	-	767,248	767,248	767,248
Special Purpose Funds Total	\$3,050,941	\$2,993,006	\$2,993,006	\$(57,935)
Total Appropriations	\$28,474,143	\$30,234,484	\$30,042,795	\$1,568,652

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1040-County Assessor	253.0	268.0	265.0	12.0
Corporate Fund Total	253.0	268.0	265.0	12.0
General Funds Total	253.0	268.0	265.0	12.0
Special Purpose Funds				
11276-Erroneous Homestead Exemption Recovery	12.0	10.0	10.0	(2.0)
11282-Assessor GIS Fee Fund	-	7.0	7.0	7.0
Special Purpose Funds Total	12.0	17.0	17.0	5.0
Special Revenue Fund Total	12.0	17.0	17.0	5.0
Total Positions	265.0	285.0	282.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	17,761,644	19,638,292	19,449,426	1,687,782
501165-Planned Salary Adjustment	21,546	17,200	17,200	(4,346)
501210-Planned Overtime Compensation	100,000	300,000	300,000	200,000
501510-Mandatory Medicare Cost	265,244	293,548	290,725	25,481
501540-Worker's Compensation	133,084	82,784	82,784	(50,300)
501585-Insurance Benefits	3,777,767	3,769,271	3,769,271	(8,496)
501765-Professional Develop/Fees	25,000	186,735	186,735	161,735
501835-Transportation and Travel Expenses	20,000	70,000	70,000	50,000
Personal Services Total	22,104,285	24,357,830	24,166,141	2,061,856
Contractual Service				
520149-Communication Services	5,358	20,798	20,798	15,440
520259-Postage	1,000,000	100,000	100,000	(900,000)
520279-Shipping and Freight Services	500	500	500	0
520485-Graphics and Reproduction Services	450,000	434,558	434,558	(15,442)
520609-Advertising and Promotions	1,125,000	786,440	786,440	(338,560)
520825-Professional Services	100,000	840,000	840,000	740,000
Contractual Service Total	2,680,858	2,182,296	2,182,296	(498,562)
Supplies & Materials				
530600-Office Supplies	100,000	113,560	113,560	13,560
530635-Books, Periodicals and Publish	649,960	640,914	640,914	(9,046)
Supplies & Materials Total	749,960	754,474	754,474	4,514
Operations & Maintenance				
540129-Maintenance and Subscription Services	569,043	574,309	574,309	5,266
540245-Automotive Operations and Maintenance	10,000	5,000	5,000	(5,000)
540345-Property Maintenance and Operations	500	1,000	1,000	500
Operations & Maintenance Total	579,543	580,309	580,309	766
Rental & Leasing				
550005-Office and Data Processing Equip Rental	50,000	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	57,556	57,556	57,556	0
550129-Facility and Office Space Rental	1,000	7,000	7,000	6,000
Rental & Leasing Total	108,556	114,556	114,556	6,000
Contingencies & Special Purpose				
580419-Appropriation Transfer	(800,000)	(747,987)	(747,987)	52,013
Contingencies & Special Purpose Total	(800,000)	(747,987)	(747,987)	52,013
Operating Funds Total	25,423,202	27,241,478	27,049,789	1,626,587

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	869,214	1,195,902	1,195,902	326,688
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	196,514	299,601	299,601	103,087
501510-Mandatory Medicare Cost	12,993	17,665	17,665	4,672
501585-Insurance Benefits	189,713	350,891	350,891	161,178
Personal Services Total	1,268,434	1,864,059	1,864,059	595,625
Contractual Service				
520259-Postage	100,000	50,000	50,000	(50,000)
520485-Graphics and Reproduction Services	250	-	-	(250)
520825-Professional Services	535,000	125,000	125,000	(410,000)
Contractual Service Total	635,250	175,000	175,000	(460,250)
Supplies & Materials				
530600-Office Supplies	25,000	10,000	10,000	(15,000)
530635-Books, Periodicals and Publish	5,000	100,000	100,000	95,000
Supplies & Materials Total	30,000	110,000	110,000	80,000
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	800,000	747,987	747,987	(52,013)
580050-Cook County Administration	317,257	95,960	95,960	(221,297)
Contingencies & Special Purpose Total	1,117,257	843,947	843,947	(273,310)
Operating Funds Total	3,050,941	2,993,006	2,993,006	(57,935)

MISSION

The CCAO strives to deliver accurate and uniform assessments in compliance with industry standards, build transparency into every part of the office, and create an office culture of professionalism, inclusion, and public accountability.

MANDATES

Value 1.8 million parcels in Cook County and administer the Appeals and Certificate of Error Process in accordance with the Illinois Constitution of 1970, the Illinois Property Tax Code and the Cook County Code of Ordinances. Provide taxpayer assistance via administration of exemptions. Enforce Erroneous Exemption legislation.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Initiatives:

- Invest in and utilize technology to move beyond time-intensive, paper-driven processes.
- Reduce the in-person hours, mailings and calls needed to process exemptions each year.
- Provide more transparency to the public on how to engage with our office.
- Increase training and professional standards across the entire office.
- Ensure implementation of the new Integrated Property Tax System, Tyler's iasWorld.

Outcomes:

- The CCAO continues to work closely with the Bureau of Technology to integrate existing County resources like ArcGIS and Pictometry/Eagleview into our valuations workflow. Leveraging this GIS technology will improve the efficiency and accountability of our office.
- The CCAO continues to work with BOT to improve our website and build new call center technology.
- New social media channels, more website content and several new outreach initiatives give taxpayers more transparency and access to our office.
- The CCAO has worked with the International Association of Assessing Officers to complete an audit of the office's processes and procedures, identify operational strengths and weaknesses, and implement the IAAO's recommendations.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In their final report, the International Association of Assessing Officers laid out their critical areas of improvement and recommendations. The CCAO has used these recommendations to prioritize our initiatives for 2020 and beyond, recognizing that fully implementing these initiatives is a multi-year, iterative effort.

In 2020, the CCAO will be focused on:

- Implementing a strategic hiring plan across the office and increasing training and skill development.
- Leveraging GIS technology and implementing Tyler's iasWorld.
- Improving data quality, for both residential and commercial/industrial properties.
- Developing professionalized valuation methods and processes.
- Continuing to educate the public about the work of our office through outreach, communications, and transparency initiatives.

The CCAO remains committed to publicly releasing our residential models and measuring our work against the industry standards of uniformity, set by The International Association of Assessing Officers.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Residential Valuations & Assessments Output Metric					
Number of residential appeals processed	165,281	182,212	200,433	209,544	230,498
Outreach Efficiency Metric					
Number of outreach events	241	150	N/A	100	120
Legal Outcome Metric					
Number of FOIA requests responded to	N/A	N/A	5,500	5,500	6,000
Commercial Valuations & Assessments Output Metric					
Number of I/C appeals processed	26,330	32,292	35,521	37,136	40,850
Zero Based Budget Metric					
Cost per senior exemption processed	N/A	N/A	\$0.81	\$0.81	\$0.75

BUDGET HIGHLIGHTS

- Leveraging GIS technology and implementing Tyler's iasWorld.
- Improving data quality, for both residential and commercial/industrial properties.
- Developing professionalized valuation methods and processes.
- Continuing to educate the public about the work of our office through outreach, communications, and transparency initiatives.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	26,760	24,894	25,423	27,050
Special Purpose Funds	3,487	3,149	3,051	2,993
Total Funds	30,247	28,043	28,474	30,043
Expenditures by Type				
Personnel	26,232	23,951	23,373	26,030
Non Personnel	4,015	4,092	5,101	4,013
Total Funds	30,247	28,043	28,474	30,043
FTE Positions	331.0	278.0	265.0	282.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	7.0	665,309	3.0	445,327
13945-Finance	Manages departmental financial operations and activities.	5.0	4,404,742	0.0	2,200
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	0.0	0	2.0	214,282
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	483,224	55.0	6,975,943
10615-Assessment Operations & Support	Inspects permits for valuations purposes. Prepares the opening and closing of townships during the assessment cycle.	57.0	5,171,427	0.0	0
11915-Commercial Valuations & Assessments	Provide timely and accurate commercial property assessments, review appeals, determine response	0.0	0	50.0	4,210,430
12590-Data Management	Produce Assessments, Produce Reports, Fulfill FOI Requests	0.0	0	4.0	398,247
15050-Information Technology	Provides information technology services to assist and support departmental operations.	12.0	1,399,750	12.0	3,503,551
15530-Legal	Manages legal tasks and responsibilities.	21.0	1,846,847	21.0	2,253,355
17080-Outreach	Conducts outreach events to provide department services to the public.	0.0	0	4.0	348,436
18910-Residential Valuations & Assessments	Provide timely and accurate residential property assessments, review appeals, determine response	0.0	0	69.0	4,882,664
19540-Special Revenue	Spcecial Revenue	0.0	800,000	0.0	747,987
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	0.0	0	6.0	751,797
35210-Erroneous Investigations Unit	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	12.0	2,250,941	10.0	1,381,811
35615-Taxpayer Services	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	66.0	4,893,915	46.0	3,926,767
35635-Valuations & Assessments	Establishes the Assessed value of property within Cook County.	75.0	6,557,988	0.0	0
Total		265.0	28,474,143	282.0	30,042,795

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	17,761,644	19,638,292	19,449,426	1,687,782
501165-Planned Salary Adjustment	21,546	17,200	17,200	(4,346)
501210-Planned Overtime Compensation	100,000	300,000	300,000	200,000
501510-Mandatory Medicare Cost	265,244	293,548	290,725	25,481
501540-Worker's Compensation	133,084	82,784	82,784	(50,300)
501585-Insurance Benefits	3,777,767	3,769,271	3,769,271	(8,496)
501765-Professional Develop/Fees	25,000	186,735	186,735	161,735
501835-Transportation and Travel Expenses	20,000	70,000	70,000	50,000
Personal Services Total	22,104,285	24,357,830	24,166,141	2,061,856
Contractual Service				
520149-Communication Services	5,358	20,798	20,798	15,440
520259-Postage	1,000,000	100,000	100,000	(900,000)
520279-Shipping and Freight Services	500	500	500	0
520485-Graphics and Reproduction Services	450,000	434,558	434,558	(15,442)
520609-Advertising and Promotions	1,125,000	786,440	786,440	(338,560)
520825-Professional Services	100,000	840,000	840,000	740,000
Contractual Service Total	2,680,858	2,182,296	2,182,296	(498,562)
Supplies & Materials				
530600-Office Supplies	100,000	113,560	113,560	13,560
530635-Books, Periodicals and Publish	649,960	640,914	640,914	(9,046)
Supplies & Materials Total	749,960	754,474	754,474	4,514
Operations & Maintenance				
540129-Maintenance and Subscription Services	569,043	574,309	574,309	5,266
540245-Automotive Operations and Maintenance	10,000	5,000	5,000	(5,000)
540345-Property Maintenance and Operations	500	1,000	1,000	500
Operations & Maintenance Total	579,543	580,309	580,309	766
Rental & Leasing				
550005-Office and Data Processing Equip Rental	50,000	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	57,556	57,556	57,556	0
550129-Facility and Office Space Rental	1,000	7,000	7,000	6,000
Rental & Leasing Total	108,556	114,556	114,556	6,000
Contingencies & Special Purpose				
580419-Appropriation Transfer	(800,000)	(747,987)	(747,987)	52,013
Contingencies & Special Purpose Total	(800,000)	(747,987)	(747,987)	52,013
Operating Funds Total	25,423,202	27,241,478	27,049,789	1,626,587

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications							
4927-Liaison to Foreign Lang Comm	13	1.0	60,212	-	-	-	-
4928-Liaison to Religious Institut	13	1.0	54,442	-	-	-	-
4960-Suport Staff VI - Assessor	14	1.0	61,566	-	-	-	-
5113-Communications Spec/Spokespers	22	1.0	118,805	1.0	121,181	1.0	121,181
5186-Dir of Comm Springfield Assess	24	1.0	66,017	-	-	-	-
5787-Dep Assessor of Communicat	24	1.0	115,000	-	-	-	-
6049-Community Outreach Rep II	20	1.0	86,184	-	-	-	-
7732-Director of Communications	21	-	-	1.0	68,486	1.0	68,486
7860-Director of Communications - Assessor	24	-	-	1.0	118,473	1.0	118,473
		7.0	\$562,226	3.0	\$308,140	3.0	\$308,140
13945-Finance							
4908-Supply Assistant II	11	1.0	49,997	-	-	-	-
5161-Manager of Payroll-Assessor	22	1.0	119,155	-	-	-	-
5171-Manager of Purch & Operations	23	1.0	87,638	-	-	-	-
6396-DEPTY ASSESS OF FIN OPERATIONS	24	1.0	115,000	-	-	-	-
6733-Support Staff II Assess AFSCME	11	1.0	47,466	-	-	-	-
		5.0	\$419,256	-	-	-	-
15150-Intergovernmental Affairs & Policy							
5093-Research Analyst V - Assessor	20	-	-	1.0	101,473	1.0	101,473
7735-Director of Policy	23	-	-	1.0	111,103	1.0	111,103
		-	-	2.0	\$212,577	2.0	\$212,577
10155-Administration							
0004-County Assessor	S	1.0	125,000	1.0	125,000	1.0	125,000
0079-Student Administrative Aide	ZZ	-	-	4.0	124,800	4.0	124,800
4908-Supply Assistant II	11	-	-	1.0	51,262	1.0	51,262
4909-Support Staff III-Assessor	11	-	-	16.0	807,908	16.0	807,908
4922-Administrative Assistant I	13	-	-	1.0	45,101	1.0	45,101
4929-Receptionist V - Assessor	13	1.0	35,643	1.0	60,085	1.0	60,085
4937-Support Staff V - Assessor	13	-	-	4.0	244,333	4.0	244,333
4960-Suport Staff VI - Assessor	14	-	-	1.0	64,295	1.0	64,295
4980-Sr Support Staff III Assessor	15	-	-	4.0	280,569	4.0	280,569
5093-Research Analyst V - Assessor	20	1.0	96,100	-	-	-	-
5134-Executive Assistant V-Assessor	20	-	-	1.0	63,546	1.0	63,546
5136-Human Resources Generalist	20	2.0	125,706	-	-	-	-
5171-Manager of Purch & Operations	23	-	-	1.0	91,193	1.0	91,193
5179-Chief Deputy Assessor-Assessor	24	1.0	145,000	1.0	145,000	1.0	145,000
5730-Executive Assistant II- CCC	18	1.0	50,783	-	-	-	-
5786-Dep Assessor of HR Assessor	24	1.0	115,000	-	-	-	-
6044-Director of Compliance	24	1.0	109,794	1.0	114,758	1.0	114,758
6733-Support Staff II Assess AFSCME	11	-	-	5.0	234,308	5.0	234,308
7451-Special Assistant to the Assessor	24	1.0	50,783	-	-	-	-
7718-Deputy Assessor, Chief Valuations Officer	24	-	-	1.0	128,775	1.0	128,775
7720-Chief Deputy Assessor	24	-	-	1.0	154,530	1.0	154,530
7721-Deputy Assessor, Chief Legal Officer	24	-	-	1.0	154,530	1.0	154,530
7722-Deputy Assessor, Chief Administrative Officer	24	-	-	1.0	144,228	1.0	144,228
7723-Deputy Assessor, Chief Communications Officer	24	-	-	1.0	139,077	1.0	139,077
7724-Deputy Assessor, Chief Data Officer	24	-	-	1.0	118,473	1.0	118,473
7725-Deputy Assessor, Chief Information Officer	24	-	-	1.0	121,200	1.0	121,200
7726-Deputy Assessor, Chief Policy Officer	24	-	-	1.0	131,866	1.0	131,866
7727-Director of Special Projects	23	-	-	1.0	117,941	1.0	117,941
7728-Special Asst to Assessor & Chief Deputy Assessor	18	-	-	1.0	71,268	1.0	71,268
7736-Executive Assistant Administrative Operations	18	-	-	1.0	60,759	1.0	60,759

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7737-Exec Asst to the Chief Deputy Assessor	19	-	-	1.0	89,648	1.0	89,648
7803-Executive Assistant - Valuations	18	-	-	1.0	63,079	1.0	63,079
		10.0	\$853,810	55.0	\$3,947,532	55.0	\$3,947,532
10615-Assessment Operations & Support							
0349-Director of Technical Review	24	1.0	106,326	-	-	-	-
4888-Residential Field Inspect III	16	3.0	223,593	-	-	-	-
4909-Support Staff III-Assessor	11	4.0	204,984	-	-	-	-
4912-Technical Review Specialist I	11	1.0	49,997	-	-	-	-
4921-Technical Review Specialist II	12	1.0	56,224	-	-	-	-
4933-Residential Jr Field Insp I	13	4.0	226,533	-	-	-	-
4937-Support Staff V - Assessor	13	1.0	60,212	-	-	-	-
4948-Ind Comm Jr Field Inspector I	14	3.0	186,126	-	-	-	-
4953-Resident Field Workflow Coord	14	2.0	117,268	-	-	-	-
4955-Resident Junior Field Insp II	14	2.0	129,293	-	-	-	-
4974-Records Management Spec III	15	1.0	69,595	-	-	-	-
4976-Resident Field Inspector II	15	3.0	205,475	-	-	-	-
4980-Sr Support Staff III Assessor	15	1.0	67,595	-	-	-	-
5010-Tech Rev Support Staff Grp Ldr	16	1.0	74,707	-	-	-	-
5043-Ind Comm Field Inspector III	18	2.0	167,673	-	-	-	-
5051-Residential Sr Field Insp III	18	3.0	257,650	-	-	-	-
5057-Tech Rev Ind & Comm Anal III	18	2.0	155,792	-	-	-	-
5065-Ind Comm Field Inspector IV	19	2.0	183,920	-	-	-	-
5073-Residential Sr Field Insp IV	19	1.0	94,203	-	-	-	-
5089-Ind Commercial Field Insp V	20	5.0	511,684	-	-	-	-
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	1.0	86,060	-	-	-	-
5098-Residential Sr Field Insp V	20	2.0	201,949	-	-	-	-
5139-Asst Mgr of Technical Review	20	1.0	88,226	-	-	-	-
5149-Permit Department Supervisor	21	1.0	67,144	-	-	-	-
5151-Supervisor of Field-Assessor	21	1.0	67,144	-	-	-	-
5158-Mgr of Tech Review-Assesor	22	1.0	108,955	-	-	-	-
5169-Mgr Industrial Commercial Fld	23	1.0	117,148	-	-	-	-
5182-Dep Asr Chief Assment Op & Adm	24	1.0	115,000	-	-	-	-
5187-Director of Field Operations	24	1.0	115,022	-	-	-	-
5363-Tec Rev Res Analyst V-Assessor	18	2.0	167,673	-	-	-	-
6733-Support Staff II Assess AFSCME	11	2.0	77,093	-	-	-	-
		57.0	\$4,360,264	-	-	-	-
11915-Commercial Valuations & Assessments							
0349-Director of Technical Review	24	-	-	1.0	108,453	1.0	108,453
4884-IC Valuations Jr Analyst I	14	-	-	10.0	543,968	10.0	543,968
4921-Technical Review Specialist II	12	-	-	1.0	57,348	1.0	57,348
4948-Ind Comm Jr Field Inspector I	14	-	-	3.0	188,356	3.0	188,356
4970-IC Valuations Jr Analyst II	15	-	-	4.0	276,294	4.0	276,294
4993-I/C Valuations Jr Analyst III	16	-	-	1.0	76,201	1.0	76,201
5043-Ind Comm Field Inspector III	18	-	-	5.0	364,000	4.0	299,676
5057-Tech Rev Ind & Comm Anal III	18	-	-	2.0	160,478	2.0	160,478
5065-Ind Comm Field Inspector IV	19	-	-	2.0	187,599	2.0	187,599
5069-Research Senior Analyst I	19	-	-	1.0	91,512	1.0	91,512
5087-IC Valuations Group Leader III	20	-	-	6.0	604,823	6.0	604,823
5089-Ind Commercial Field Insp V	20	-	-	5.0	526,664	5.0	526,664
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	-	-	1.0	91,909	1.0	91,909
5110-Research Sr Analyst III Assess	21	-	-	1.0	115,945	1.0	115,945
5115-IC Valuations Sr Analyst IV	22	-	-	1.0	127,240	1.0	127,240
5139-Asst Mgr of Technical Review	20	-	-	1.0	91,793	1.0	91,793

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5169-Mgr Industrial Commercial Fld	23	-	-	1.0	121,828	1.0	121,828
7730-Director of Commercial Valuations	24	-	-	1.0	118,473	1.0	118,473
7815-Manager of Commercial Valuations	22	-	-	2.0	224,440	2.0	224,440
7816-Manager of Special Properties	22	-	-	1.0	112,220	1.0	112,220
7719-Director of Special Properties	24	-	-	1.0	121,405	1.0	121,405
		-	-	51.0	\$4,310,950	50.0	\$4,246,626
12590-Data Management							
7734-Sr Data Scientist (Res)	22	-	-	1.0	83,196	1.0	83,196
7975-Sr Data Scientist (Com)	22	-	-	1.0	83,196	1.0	83,196
		-	-	2.0	\$166,392	2.0	\$166,392
15050-Information Technology							
5046-Programmer II - Assessor	18	2.0	160,372	2.0	165,360	2.0	165,360
5091-Programmer IV - Assessor	20	1.0	74,489	1.0	77,979	1.0	77,979
5111-Senior Programmer III - Assess	21	2.0	227,344	2.0	231,891	2.0	231,891
5131-Asst Manager Records Managem	20	1.0	81,181	1.0	84,473	1.0	84,473
5150-Sr Network Administrator III	21	3.0	321,225	3.0	330,123	3.0	330,123
5162-Manager of Records Management	22	1.0	119,155	1.0	121,539	1.0	121,539
5167-Mgr of App Develop/Assessor	23	1.0	117,499	1.0	122,269	1.0	122,269
5183-Dep Assr Chief Info Technology	24	1.0	115,000	-	-	-	-
6455-Help Desk Manager	23	-	-	1.0	48,422	1.0	48,422
		12.0	\$1,216,266	12.0	\$1,182,054	12.0	\$1,182,054
15530-Legal							
4891-Spec Properties Analyst III	16	2.0	160,591	2.0	140,525	2.0	140,525
4892-Taxpayer Advocate Analyst II	16	-	-	1.0	76,201	1.0	76,201
4904-Freedom of Info Specialist I	11	-	-	2.0	103,942	2.0	103,942
4909-Support Staff III-Assessor	11	1.0	52,495	-	-	-	-
4923-Division Junior Analyst I	13	3.0	152,412	-	-	-	-
4925-Freedom of Info Special III	13	-	-	1.0	61,416	1.0	61,416
4937-Support Staff V - Assessor	13	1.0	60,212	-	-	-	-
4944-Division Analyst I-Assessor	14	1.0	64,646	-	-	-	-
4946-Exempt Analyst I - Assessor	14	2.0	107,532	2.0	109,680	2.0	109,680
4969-Exempt Analyst II - Assessor	15	1.0	66,285	1.0	67,610	1.0	67,610
4981-Specific Properties Analyst II	15	1.0	66,285	1.0	67,610	1.0	67,610
4982-Taxpayer Advocate Analyst I	15	-	-	1.0	65,948	1.0	65,948
4990-Division Analyst III-Assessor	16	1.0	68,752	-	-	-	-
5052-Spec Prop Senior Analyst III	18	-	-	1.0	87,601	1.0	87,601
5127-Asst Manager Freedom of Info	18	-	-	1.0	77,886	1.0	77,886
5137-Manager of Freedom of Informa	20	-	-	1.0	100,553	1.0	100,553
5147-Manager of Divisions Assessor	21	1.0	81,748	-	-	-	-
5148-Manager of Specific Properties	21	1.0	108,383	1.0	110,550	1.0	110,550
5160-Legal Counsel IV - Assessor	22	2.0	182,036	2.0	170,954	2.0	170,954
5181-Dep Assr Chief Legal Counsel	24	1.0	125,000	-	-	-	-
5189-Director of Legal - Assessor	24	1.0	117,839	1.0	139,320	1.0	139,320
5352-Financial Research Analyst	23	1.0	77,594	-	-	-	-
5368-Legal Counsel	24	-	-	2.0	252,864	2.0	252,864
7452-Director of Special Assessment Programs	24	1.0	73,819	1.0	75,296	1.0	75,296
		21.0	\$1,565,629	21.0	\$1,707,958	21.0	\$1,707,958
17080-Outreach							
4927-Liaison to Foreign Lang Comm	13	-	-	1.0	61,416	1.0	61,416
4928-Liaison to Religious Institut	13	-	-	1.0	55,532	1.0	55,532
6049-Community Outreach Rep II	20	-	-	1.0	89,581	1.0	89,581
7733-Director of Outreach & Engagement	24	-	-	1.0	111,103	1.0	111,103
		-	-	4.0	\$317,632	4.0	\$317,632

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18910-Residential Valuations & Assessments							
4888-Residential Field Inspect III	16	-	-	3.0	228,602	3.0	228,602
4907-Residential Permit Analyst I	11	-	-	1.0	53,545	1.0	53,545
4912-Technical Review Specialist I	11	-	-	1.0	50,997	1.0	50,997
4923-Division Junior Analyst I	13	-	-	3.0	153,838	3.0	153,838
4932-Residential Junior Analyst I	13	-	-	9.0	504,601	9.0	504,601
4933-Residential Jr Field Insp I	13	-	-	3.0	159,218	3.0	159,218
4934-Residential Permit Analyst III	13	-	-	1.0	61,416	1.0	61,416
4944-Division Analyst I-Assessor	14	-	-	1.0	65,938	1.0	65,938
4953-Resident Field Workflow Coord	14	-	-	1.0	54,858	1.0	54,858
4954-Residential Junior Analyst	14	-	-	5.0	278,899	4.0	230,476
4955-Resident Junior Field Insp II	14	-	-	1.0	65,938	1.0	65,938
4974-Records Management Spec III	15	-	-	1.0	70,986	1.0	70,986
4976-Resident Field Inspector II	15	-	-	3.0	209,583	3.0	209,583
4977-Resident Jr Analyst III	15	-	-	6.0	413,089	6.0	413,089
4990-Division Analyst III-Assessor	16	-	-	1.0	70,797	1.0	70,797
5001-Resid Model Jr Analyst III	16	-	-	1.0	76,201	1.0	76,201
5010-Tech Rev Support Staff Grp Ldr	16	-	-	1.0	76,201	1.0	76,201
5026-Residential Group Leader II	17	-	-	1.0	60,054	1.0	60,054
5048-Residential Group Leader III	18	-	-	4.0	321,327	4.0	321,327
5051-Residential Sr Field Insp III	18	-	-	2.0	175,203	2.0	175,203
5073-Residential Sr Field Insp IV	19	-	-	1.0	96,088	1.0	96,088
5081-Second Pass Coord and CE Spec	20	-	-	1.0	105,506	1.0	105,506
5083-Condominium Valuation Grp Ldr	20	-	-	1.0	100,483	1.0	100,483
5098-Residential Sr Field Insp V	20	-	-	1.0	100,483	1.0	100,483
5117-Research Sr Analyst IV	22	-	-	1.0	127,240	1.0	127,240
5147-Manager of Divisions Assessor	21	-	-	1.0	85,043	1.0	85,043
5158-Mgr of Tech Review-Assesor	22	-	-	1.0	113,367	1.0	113,367
5173-Mgr of Residential Valuations	23	-	-	1.0	79,146	1.0	79,146
5187-Director of Field Operations	24	-	-	1.0	117,322	1.0	117,322
5363-Tec Rev Res Analyst V-Assessor	18	-	-	2.0	171,028	2.0	171,028
6597-Residential Junior Analyst IV	16	-	-	1.0	72,575	1.0	72,575
7645-Assessment By Legal Specialist	12	-	-	1.0	54,617	1.0	54,617
7731-Director of Residential Valuations	24	-	-	1.0	118,473	1.0	118,473
7817-Manager of Residential Valuations	22	-	-	2.0	224,440	2.0	224,440
		-	-	65.0	\$4,717,102	64.0	\$4,668,680
33910-Personnel Services							
0004-County Assessor	S	-	-	1.0	78,363	1.0	78,363
5136-Human Resources Generalist	20	-	-	1.0	65,394	1.0	65,394
5161-Manager of Payroll-Assessor	22	-	-	1.0	112,220	1.0	112,220
7729-Director of Human Resources	23	-	-	1.0	115,625	1.0	115,625
7738-Director of Training and Continuous Improvement	23	-	-	1.0	92,841	1.0	92,841
7820-Sr HR Generalist	21	-	-	2.0	163,921	1.0	81,960
		-	-	7.0	\$628,364	6.0	\$546,404
35615-Taxpayer Services							
4886-Taxpayer Info Senior Spec II	14	4.0	255,505	4.0	260,612	4.0	260,612
4904-Freedom of Info Specialist I	11	2.0	99,994	-	-	-	-
4909-Support Staff III-Assessor	11	7.0	353,798	-	-	-	-
4910-Taxpayer Info Junior Spec	11	10.0	445,268	9.0	410,655	9.0	410,655
4911-Taxpayer Information Spec I	11	5.0	259,611	5.0	253,500	5.0	253,500
4920-Taxpayer Info Specialist II	12	1.0	41,286	1.0	42,110	1.0	42,110
4925-Freedom of Info Special III	13	1.0	60,212	-	-	-	-
4929-Receptionist V - Assessor	13	1.0	57,346	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4937-Support Staff V - Assessor	13	2.0	117,557	-	-	-	-
4938-Taxpayer Info Sr Special I	13	8.0	456,425	8.0	443,089	8.0	443,089
4939-Taxpayer Info Specialist III	13	3.0	160,366	3.0	163,575	3.0	163,575
4961-Taxpayer Info Sr Spec Grp Ldr	14	1.0	64,646	1.0	65,938	1.0	65,938
4962-Taxpayer Information Spec IV	14	2.0	126,212	2.0	128,735	2.0	128,735
4980-Sr Support Staff III Assessor	15	1.0	69,595	-	-	-	-
4983-Taxpayer Info Specialist	15	1.0	69,595	1.0	52,125	1.0	52,125
4984-Taxpayer Info Sr Spec III	15	1.0	66,741	1.0	70,986	1.0	70,986
5127-Asst Manager Freedom of Info	18	1.0	74,850	-	-	-	-
5133-Asst Manager Taxpayer Infor	20	2.0	163,182	3.0	230,930	3.0	230,930
5137-Manager of Freedom of Informa	20	1.0	98,582	-	-	-	-
5140-Sup of TPI Branch Off-Skokie	20	1.0	98,582	1.0	100,553	1.0	100,553
5141-Asst Mangr of Exemption Proces	21	1.0	85,307	-	-	-	-
5145-Mgr of Certificate of Error	21	1.0	69,597	1.0	72,421	1.0	72,421
5164-Manager of Taxpayer Informatio	22	1.0	104,942	1.0	109,197	1.0	109,197
5180-Dep Assr Tax Svs & Public Outr	24	1.0	115,000	-	-	-	-
5193-Director of Taxpayer Services	24	1.0	109,278	1.0	111,464	1.0	111,464
6733-Support Staff II Assess AFSCME	11	1.0	47,466	-	-	-	-
6734-Taxpyer Info Jr SpecIII AFSCME	11	4.0	194,811	4.0	198,906	4.0	198,906
7645-Assessment By Legal Specialist	12	1.0	53,545	-	-	-	-
		66.0	\$3,919,297	46.0	\$2,714,796	46.0	\$2,714,796
35635-Valuations & Assessments							
4884-IC Valuations Jr Analyst I	14	5.0	290,611	-	-	-	-
4892-Taxpayer Advocate Analyst II	16	1.0	74,707	-	-	-	-
4907-Residential Permit Analyst I	11	1.0	52,495	-	-	-	-
4909-Support Staff III-Assessor	11	4.0	187,671	-	-	-	-
4918-Support Staff IV - Assessor	12	1.0	41,286	-	-	-	-
4932-Residential Junior Analyst I	13	9.0	491,853	-	-	-	-
4934-Residential Permit Analyst III	13	1.0	60,212	-	-	-	-
4954-Residential Junior Analyst	14	4.0	238,579	-	-	-	-
4970-IC Valuations Jr Analyst II	15	4.0	268,866	-	-	-	-
4977-Resident Jr Analyst III	15	6.0	402,439	-	-	-	-
4980-Sr Support Staff III Assessor	15	3.0	190,291	-	-	-	-
4982-Taxpayer Advocate Analyst I	15	2.0	115,758	-	-	-	-
4993-I/C Valuations Jr Analyst III	16	1.0	74,707	-	-	-	-
5001-Resid Model Jr Analyst III	16	1.0	74,707	-	-	-	-
5026-Residential Group Leader II	17	1.0	58,876	-	-	-	-
5048-Residential Group Leader III	18	4.0	333,290	-	-	-	-
5049-Residential Model Sr Anal III	18	2.0	148,945	-	-	-	-
5069-Research Senior Analyst I	19	1.0	91,492	-	-	-	-
5081-Second Pass Coord and CE Spec	20	1.0	103,436	-	-	-	-
5083-Condominium Valuation Grp Ldr	20	1.0	98,513	-	-	-	-
5087-IC Valuations Group Leader III	20	6.0	589,301	-	-	-	-
5096-Resident Model Sr Analyst V	20	1.0	103,436	-	-	-	-
5110-Research Sr Analyst III Assess	21	1.0	111,840	-	-	-	-
5115-IC Valuations Sr Analyst IV	22	1.0	124,746	-	-	-	-
5117-Research Sr Analyst IV	22	1.0	124,746	-	-	-	-
5132-Asst Manager Resident Model	20	1.0	98,582	-	-	-	-
5134-Executive Assistant V-Assessor	20	2.0	134,963	-	-	-	-
5168-Mgr Appraisal Review and Educ	23	1.0	125,249	-	-	-	-
5173-Mgr of Residential Valuations	23	1.0	80,740	-	-	-	-
5178-Chief Commercial Hearings Off	24	1.0	123,302	-	-	-	-
5184-Dep Asr COO of Val & Assessmen	24	1.0	125,000	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5185-Director I/C Valuations	24	1.0	105,000	-	-	-	-
5191-Dir of Residential Valuations	24	1.0	117,840	-	-	-	-
6597-Residential Junior Analyst IV	16	1.0	71,153	-	-	-	-
6733-Support Staff II Assess AFSCME	11	2.0	96,237	-	-	-	-
		75.0	\$5,530,870	-	-	-	-
Total Salaries and Positions		253.0	\$18,427,618	268.0	\$20,213,497	265.0	\$20,018,790
Turnover Adjustment		-	(665,974)	-	(606,405)	-	(600,564)
Operating Fund Totals		253.0	\$17,761,644	268.0	\$19,607,092	265.0	\$19,418,226

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	46.0	2,219,382	44.0	2,165,024	44.0	2,165,024
12	4.0	192,342	3.0	154,074	3.0	154,074
13	37.0	2,053,636	36.0	2,013,620	36.0	2,013,620
14	27.0	1,641,983	31.0	1,827,218	30.0	1,778,796
15	25.0	1,658,520	23.0	1,574,802	23.0	1,574,802
16	11.0	822,917	11.0	817,303	11.0	817,303
17	1.0	58,876	1.0	60,054	1.0	60,054
18	19.0	1,517,027	22.0	1,717,989	21.0	1,653,665
19	4.0	369,615	5.0	464,846	5.0	464,846
20	31.0	2,840,157	27.0	2,536,143	27.0	2,536,143
21	12.0	1,139,732	12.0	1,178,380	11.0	1,096,420
22	9.0	1,002,540	16.0	1,730,429	16.0	1,730,429
23	6.0	605,869	9.0	900,368	9.0	900,368
24	20.0	2,180,021	22.0	2,745,083	22.0	2,745,083
S	1.0	125,000	2.0	203,363	2.0	203,363
ZZ	-	-	4.0	124,800	4.0	124,800
Total Salaries and Positions	253.0	\$18,427,618	268.0	\$20,213,497	265.0	\$20,018,790
Turnover Adjustment	-	\$(665,974)	-	\$(606,405)	-	\$(600,564)
Operating Funds Total	253.0	\$17,761,644	268.0	\$19,607,092	265.0	\$19,418,226

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	800,000	747,987	747,987	(52,013)
Contingencies & Special Purpose Total	800,000	747,987	747,987	(52,013)
Operating Funds Total	800,000	747,987	747,987	(52,013)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	869,214	723,004	723,004	(146,210)
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	196,514	237,699	237,699	41,185
501510-Mandatory Medicare Cost	12,993	10,808	10,808	(2,185)
501585-Insurance Benefits	189,713	225,300	225,300	35,587
Personal Services Total	1,268,434	1,196,811	1,196,811	(71,623)
Contractual Service				
520259-Postage	100,000	50,000	50,000	(50,000)
520485-Graphics and Reproduction Services	250	-	-	(250)
520825-Professional Services	535,000	125,000	125,000	(410,000)
Contractual Service Total	635,250	175,000	175,000	(460,250)
Supplies & Materials				
530600-Office Supplies	25,000	10,000	10,000	(15,000)
530635-Books, Periodicals and Publish	5,000	-	-	(5,000)
Supplies & Materials Total	30,000	10,000	10,000	(20,000)
Contingencies & Special Purpose				
580050-Cook County Administration	317,257	95,960	95,960	(221,297)
Contingencies & Special Purpose Total	317,257	95,960	95,960	(221,297)
Operating Funds Total	2,250,941	1,477,771	1,477,771	(773,170)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35210-Erroneous Investigations Unit							
0640-Investigator III	18	5.0	372,445	5.0	391,097	5.0	391,097
6076-Dep of Exemptions Invest Unit	24	1.0	115,000	-	-	-	-
6077-Dir of Exemptions Invest Unit	23	1.0	113,197	1.0	117,785	1.0	117,785
6078-Mgr of Exemptions Invest Unit	21	1.0	67,144	-	-	-	-
6239-Chief Investigator-Assessor	21	1.0	78,547	1.0	81,731	1.0	81,731
6428-Erroneous Exemption Specialist	12	3.0	149,762	3.0	154,751	3.0	154,751
		12.0	\$896,095	10.0	\$745,365	10.0	\$745,365
Total Salaries and Positions		12.0	\$896,095	10.0	\$745,365	10.0	\$745,365
Turnover Adjustment		-	(26,881)	-	(22,361)	-	(22,361)
Operating Fund Totals		12.0	\$869,214	10.0	\$723,004	10.0	\$723,004

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	149,762	3.0	154,751	3.0	154,751
18	5.0	372,445	5.0	391,097	5.0	391,097
21	2.0	145,692	1.0	81,731	1.0	81,731
23	1.0	113,197	1.0	117,785	1.0	117,785
24	1.0	115,000	-	-	-	-
Total Salaries and Positions	12.0	\$896,095	10.0	\$745,365	10.0	\$745,365
Turnover Adjustment	-	\$(26,881)	-	\$(22,361)	-	\$(22,361)
Operating Funds Total	12.0	\$869,214	10.0	\$723,004	10.0	\$723,004

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	-	472,898	472,898	472,898
501225-Planned Benefit Adjustment	-	61,902	61,902	61,902
501510-Mandatory Medicare Cost	-	6,857	6,857	6,857
501585-Insurance Benefits	-	125,591	125,591	125,591
Personal Services Total	-	667,248	667,248	667,248
Supplies & Materials				
530635-Books, Periodicals and Publish	-	100,000	100,000	100,000
Supplies & Materials Total	-	100,000	100,000	100,000
Operating Funds Total	0	767,248	767,248	767,248

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12590-Data Management							
5049-Residential Model Sr Anal III	18	-	-	1.0	87,601	1.0	87,601
5096-Resident Model Sr Analyst V	20	-	-	1.0	105,506	1.0	105,506
		-	-	2.0	\$193,107	2.0	\$193,107
18910-Residential Valuations & Assessments							
4888-Residential Field Inspect III	16	-	-	5.0	279,791	5.0	279,791
		-	-	5.0	\$279,791	5.0	\$279,791
Total Salaries and Positions		0.0	\$0	7.0	\$472,898	7.0	\$472,898
Operating Fund Totals		0.0	\$0	7.0	\$472,898	7.0	\$472,898

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	-	-	5.0	279,791	5.0	279,791
18	-	-	1.0	87,601	1.0	87,601
20	-	-	1.0	105,506	1.0	105,506
Total Salaries and Positions	-	-	7.0	\$472,898	7.0	\$472,898
Operating Funds Total	-	-	7.0	\$472,898	7.0	\$472,898

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PERSONAL SERVICES, SUMMARY OF POSITIONS
SUMMARY OF POSITIONS BY GRADE

BOARD OF REVIEW

1050 BOARD OF REVIEW
1050 BOARD OF REVIEW OPERATION AND ADMINISTRATIVE

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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1050-Board of Review	11,599,452	16,272,964	13,473,108	1,873,656
Corporate Fund Total	\$11,599,452	\$16,272,964	\$13,473,108	\$1,873,656
General Funds Total	\$11,599,452	\$16,272,964	\$13,473,108	\$1,873,656
Special Purpose Funds				
11280-Board of Review Operation and Administrative	1,121,040	-	-	(1,121,040)
Special Purpose Funds Total	\$1,121,040	-	-	\$(1,121,040)
Total Appropriations	\$12,720,492	\$16,272,964	\$13,473,108	\$752,616

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1050-Board of Review	115.0	177.0	142.0	27.0
Corporate Fund Total	115.0	177.0	142.0	27.0
General Funds Total	115.0	177.0	142.0	27.0
Special Purpose Funds				
11280-Board of Review Operation and Administrative	11.0	-	-	(11.0)
Special Purpose Funds Total	11.0	-	-	(11.0)
Special Revenue Fund Total	11.0	-	-	(11.0)
Total Positions	126.0	177.0	142.0	16.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	8,735,174	13,043,167	10,277,072	1,541,898
501165-Planned Salary Adjustment	26,909	23,800	23,800	(3,109)
501210-Planned Overtime Compensation	250,000	250,000	250,000	0
501510-Mandatory Medicare Cost	129,924	193,995	160,234	30,310
501585-Insurance Benefits	1,892,097	2,034,915	2,034,915	142,818
501765-Professional Develop/Fees	26,000	60,000	60,000	34,000
501835-Transportation and Travel Expenses	7,000	14,000	14,000	7,000
Personal Services Total	11,067,104	15,619,877	12,820,021	1,752,917
Contractual Service				
520259-Postage	50,000	50,000	50,000	0
520485-Graphics and Reproduction Services	34,000	56,000	56,000	22,000
520609-Advertising and Promotions	2,800	30,000	30,000	27,200
520825-Professional Services	123,780	75,000	75,000	(48,780)
521005-Professional Legal Expenses	1,000	1,500	1,500	500
Contractual Service Total	211,580	212,500	212,500	920
Supplies & Materials				
530600-Office Supplies	43,000	60,000	60,000	17,000
530635-Books, Periodicals and Publish	61,768	94,584	94,584	32,816
Supplies & Materials Total	104,768	154,584	154,584	49,816
Operations & Maintenance				
540129-Maintenance and Subscription Services	176,000	239,811	239,811	63,811
Operations & Maintenance Total	176,000	239,811	239,811	63,811
Rental & Leasing				
550005-Office and Data Processing Equip Rental	10,000	15,000	15,000	5,000
550029-Countywide Office and Data Processing Equip Rental	30,000	31,192	31,192	1,192
Rental & Leasing Total	40,000	46,192	46,192	6,192
Operating Funds Total	11,599,452	16,272,964	13,473,108	1,873,656

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	746,585	-	-	(746,585)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	163,726	-	-	(163,726)
501510-Mandatory Medicare Cost	10,825	-	-	(10,825)
501540-Worker's Compensation	11,199	-	-	(11,199)
501585-Insurance Benefits	188,705	-	-	(188,705)
Personal Services Total	1,121,040	-	-	(1,121,040)
Operating Funds Total	1,121,040	0	0	(1,121,040)

MISSION

The Board of Review is charged by the State of Illinois to review assessment appeals & make corrections as it deems equitable. Our goals are to provide accurate & fair analysis & to complete our work in a timely manner so tax distribution for essential services are not interrupted.

MANDATES

The Cook County Board of Review is Mandated by Illinois Statutes 35 ILCS 200/9-5, 116-110 and 16-125.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In the 2018 tax year Appeal Session, the Board of Review (BOR) received 540,000 PINs/245,000 dockets. This represented a 50% increase from last session (PINs) and a 33% increase over the last city reassessment (dockets). Even with the addition of 11 new FTEs in FY19, the BOR ended its session May 10, 2019 (April 15 is a target closing date) and used more staff overtime than any session before. The BOR staff accrued over 27,000 hours of overtime from January 2019 to April 2019. Each analyst averaged 305 hours of overtime in the session. The coming Assessment Appeal Sessions in FY20, FY21 and FY22 could see year over year 30% increases in filing volume.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Digital Appeals Processing System (DAPS) Enhancements

Since its inception, DAPS has created a more efficient workflow. BOR is constantly innovating and analyzing ways DAPS can be more efficient. For example, condominium analysis workflow is being redesigned to increase analysis review speed of large multi-PIN condo buildings, which, because of the size of the individual files, slows the system for the entire Board. In the past three years, BOR has improved appeal processing, maintenance, and data transfer saving weeks from the tax bill cycle.

High Volume Subscription Service

The BOR is focused on providing every property owner the opportunity to be heard and have access to DAPS. DAPS has provided great access to the BOR system and so our focus can be on property owners. The BOR believes providing a subscription service for high volume users will create funding for the Board to continue focusing on the Outreach program efforts to underserved neighborhoods and communities providing transparency to our process and system.

Intergovernmental Cooperation

The Board of Review has been working with each of the Offices in the Property Tax system to ensure cross governmental efficiencies are explored and created to ensure the property tax system is operating at its highest efficiencies.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Assessment Appeal Review Output Metric					
Number of Complaints Appealed and Completed	184,000	245,000	265,000	275,000	300,000
Assessment Appeal Review Efficiency Metric					
Processing Time in "Days"	95	100	100	120	150
Property Tax Appeal Board Output Metric					
Completed PTAB Files	20,750	36,700	55,050	55,000	70,000
Assessment Appeal Review Output Metric					
Number of Appeals in DAPS (%)	87	88	90	87	90
Zero Based Budget Metric					
Cost per Activity Measure	N/A	N/A	N/A	N/A	N/A

BUDGET HIGHLIGHTS

- BOR completed highest number of assessment appeals in its history in fiscal year 2018. Over the last 10 years the BOR has seen a 99% increase in appeals.
- BOR required more time to complete appeals (95 days to 120 days) due to 20% staff reduction.
- BOR met electronic filing goals for appeals, because of IT improvements and capital funding commitments.
- Subscription service has created a source of revenue.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	11,451	10,307	11,599	13,473
Special Purpose Funds	0	0	1,121	0
Total Funds	11,451	10,307	12,720	13,473
Expenditures by Type				
Personnel	10,922	9,957	12,188	12,820
Non Personnel	528	350	532	653
Total Funds	11,451	10,307	12,720	13,473
FTE Positions	130.0	111.0	126.0	142.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	12.1	1,736,663	23.1	2,788,863
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	89.8	8,405,889	96.8	8,548,058
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	1.3	148,373	1.3	141,382
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.3	414,792	4.3	402,326
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	0.2	24,506	0.2	14,082
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	18.5	1,990,269	16.5	1,578,398
Total		126.0	12,720,492	142.0	13,473,108

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	8,735,174	13,043,167	10,277,072	1,541,898
501165-Planned Salary Adjustment	26,909	23,800	23,800	(3,109)
501210-Planned Overtime Compensation	250,000	250,000	250,000	0
501510-Mandatory Medicare Cost	129,924	193,995	160,234	30,310
501585-Insurance Benefits	1,892,097	2,034,915	2,034,915	142,818
501765-Professional Develop/Fees	26,000	60,000	60,000	34,000
501835-Transportation and Travel Expenses	7,000	14,000	14,000	7,000
Personal Services Total	11,067,104	15,619,877	12,820,021	1,752,917
Contractual Service				
520259-Postage	50,000	50,000	50,000	0
520485-Graphics and Reproduction Services	34,000	56,000	56,000	22,000
520609-Advertising and Promotions	2,800	30,000	30,000	27,200
520825-Professional Services	123,780	75,000	75,000	(48,780)
521005-Professional Legal Expenses	1,000	1,500	1,500	500
Contractual Service Total	211,580	212,500	212,500	920
Supplies & Materials				
530600-Office Supplies	43,000	60,000	60,000	17,000
530635-Books, Periodicals and Publish	61,768	94,584	94,584	32,816
Supplies & Materials Total	104,768	154,584	154,584	49,816
Operations & Maintenance				
540129-Maintenance and Subscription Services	176,000	239,811	239,811	63,811
Operations & Maintenance Total	176,000	239,811	239,811	63,811
Rental & Leasing				
550005-Office and Data Processing Equip Rental	10,000	15,000	15,000	5,000
550029-Countywide Office and Data Processing Equip Rental	30,000	31,192	31,192	1,192
Rental & Leasing Total	40,000	46,192	46,192	6,192
Operating Funds Total	11,599,452	16,272,964	13,473,108	1,873,656

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	300,000	3.0	300,000
0048-Administrative Assistant III	16	-	-	1.0	45,725	1.0	45,725
0050-Administrative Assistant IV	18	0.2	10,518	0.2	10,945	0.2	10,945
0065-Admin Asst to Comm Brd of Appl	22	-	-	3.0	225,888	-	-
0324-Adm Asst to Comm II Bd of Apps	23	3.5	360,890	1.5	173,907	1.5	173,907
0338-Assessment Analyst IV	22	-	-	18.0	1,355,328	8.0	602,368
0365-Appeals Analyst I	18	0.2	11,281	2.2	128,331	2.2	128,331
0366-Appeals Analyst II	19	1.2	101,963	0.2	13,509	0.2	13,509
0376-Chief Deputy Commissioner	24	0.8	108,911	0.8	123,840	0.8	123,840
0377-First Assistant Commissioner	24	1.0	135,025	1.0	136,429	1.0	136,429
0382-Chief Clerk Board of Appeals	23	0.2	21,446	0.2	25,551	0.2	25,551
0383-Deputy in Charge-Complaints	23	-	-	1.0	127,756	1.0	127,756
0387-Secretary Board of Appeals	23	1.0	125,249	1.0	127,756	1.0	127,756
0388-Deputy Member II	15	-	-	1.0	58,972	1.0	58,972
0389-Deputy Member III	18	-	-	2.0	103,596	-	-
6894-Appeals Analyst III	20	1.0	63,644	2.0	128,521	2.0	128,521
		12.1	\$1,238,928	38.1	\$3,086,053	23.1	\$2,003,609
35010-Assessment Appeal Review							
0048-Administrative Assistant III	16	4.5	271,528	5.5	328,938	5.5	328,938
0050-Administrative Assistant IV	18	2.6	172,040	2.6	177,753	2.6	177,753
0065-Admin Asst to Comm Brd of Appl	22	3.4	272,111	3.4	283,156	3.4	283,156
0324-Adm Asst to Comm II Bd of Apps	23	9.5	945,043	11.5	1,183,977	11.5	1,183,977
0338-Assessment Analyst IV	22	5.6	494,550	10.6	874,119	10.6	874,119
0342-Assessment Analyst III	21	1.0	74,686	1.0	77,715	1.0	77,715
0365-Appeals Analyst I	18	17.6	1,069,068	17.6	1,052,063	17.6	1,052,063
0366-Appeals Analyst II	19	6.8	433,950	6.8	488,011	6.8	488,011
0376-Chief Deputy Commissioner	24	0.3	36,304	0.3	41,280	0.3	41,280
0377-First Assistant Commissioner	24	1.0	135,025	1.0	136,429	1.0	136,429
0382-Chief Clerk Board of Appeals	23	0.8	85,783	0.8	102,205	0.8	102,205
0383-Deputy in Charge-Complaints	23	1.0	113,152	-	-	-	-
0384-Deputy Member I	14	1.0	61,687	1.0	62,920	1.0	62,920
0389-Deputy Member III	18	2.5	153,914	2.5	155,422	2.5	155,422
0907-Clerk V	11	1.0	50,030	1.0	51,031	1.0	51,031
1103-Computer Operator III	16	2.5	165,980	2.5	171,250	2.5	171,250
1235-Storekeeper V	14	1.0	61,415	-	-	-	-
6894-Appeals Analyst III	20	16.8	1,217,913	48.8	3,247,317	28.8	2,001,397
		78.8	\$5,814,179	116.8	\$8,433,585	96.8	\$7,187,665
35045-Certificate of Error							
0324-Adm Asst to Comm II Bd of Apps	23	0.6	63,913	0.6	67,251	0.6	67,251
0338-Assessment Analyst IV	22	0.2	20,119	0.2	20,935	0.2	20,935
6894-Appeals Analyst III	20	0.5	43,372	0.5	45,132	0.5	45,132
		1.3	\$127,404	1.3	\$133,318	1.3	\$133,318
35215-Exemptions							
0050-Administrative Assistant IV	18	0.3	20,493	0.3	20,903	0.3	20,903
0324-Adm Asst to Comm II Bd of Apps	23	0.5	40,827	0.5	48,504	0.5	48,504
0366-Appeals Analyst II	19	3.0	237,175	3.0	256,770	3.0	256,770
6894-Appeals Analyst III	20	0.5	43,372	0.5	45,132	0.5	45,132
		4.3	\$341,868	4.3	\$371,309	4.3	\$371,309
35265-Freedom of Information Act (FOIA)							
6894-Appeals Analyst III	20	0.2	17,323	0.2	12,459	0.2	12,459
		0.2	\$17,323	0.2	\$12,459	0.2	\$12,459
35445-Property Tax Appeal Board (PTAB)							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047-Admin Assistant II	14	2.0	118,799	2.0	122,897	2.0	122,897
0048-Administrative Assistant III	16	0.5	29,516	0.5	33,175	0.5	33,175
0051-Administrative Assistant V	20	2.0	128,398	-	-	-	-
0065-Admin Asst to Comm Brd of Appl	22	0.6	48,233	0.6	50,055	0.6	50,055
0324-Adm Asst to Comm II Bd of Apps	23	8.0	768,586	8.0	774,788	8.0	774,788
0338-Assessment Analyst IV	22	0.2	17,849	0.2	15,734	0.2	15,734
0365-Appeals Analyst I	18	0.2	10,526	0.2	11,350	0.2	11,350
0384-Deputy Member I	14	1.0	60,893	1.0	62,920	1.0	62,920
0388-Deputy Member II	15	1.0	41,184	-	-	-	-
0389-Deputy Member III	18	0.5	40,986	0.5	41,806	0.5	41,806
0936-Stenographer V	13	1.0	57,529	-	-	-	-
1103-Computer Operator III	16	0.5	31,263	0.5	32,531	0.5	32,531
6894-Appeals Analyst III	20	1.0	66,829	3.0	196,998	3.0	196,998
		18.5	\$1,420,592	16.5	\$1,342,255	16.5	\$1,342,255
Total Salaries and Positions		115.0	\$8,960,294	177.0	\$13,378,980	142.0	\$11,050,615
Turnover Adjustment		-	(225,120)	-	(335,813)	-	(773,544)
Operating Fund Totals		115.0	\$8,735,174	177.0	\$13,043,167	142.0	\$10,277,071

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	50,030	1.0	51,031	1.0	51,031
13	1.0	57,529	-	-	-	-
14	5.0	302,794	4.0	248,737	4.0	248,737
15	1.0	41,184	1.0	58,972	1.0	58,972
16	8.0	498,288	10.0	611,619	10.0	611,619
18	24.0	1,488,827	28.0	1,702,169	26.0	1,598,572
19	11.0	773,088	10.0	758,290	10.0	758,290
20	22.0	1,580,852	55.0	3,675,560	35.0	2,429,640
21	1.0	74,686	1.0	77,715	1.0	77,715
22	10.0	852,862	36.0	2,825,215	23.0	1,846,367
23	25.0	2,524,889	25.0	2,631,694	25.0	2,631,694
24	3.0	415,266	3.0	437,978	3.0	437,978
S	3.0	300,000	3.0	300,000	3.0	300,000
Total Salaries and Positions	115.0	\$8,960,294	177.0	\$13,378,980	142.0	\$11,050,615
Turnover Adjustment	-	\$(225,120)	-	\$(335,813)	-	\$(773,544)
Operating Funds Total	115.0	\$8,735,174	177.0	\$13,043,167	142.0	\$10,277,071

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose Funds)

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	746,585	-	-	(746,585)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	163,726	-	-	(163,726)
501510-Mandatory Medicare Cost	10,825	-	-	(10,825)
501540-Worker's Compensation	11,199	-	-	(11,199)
501585-Insurance Benefits	188,705	-	-	(188,705)
Personal Services Total	1,121,040	-	-	(1,121,040)
Operating Funds Total	1,121,040	0	0	(1,121,040)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35010-Assessment Appeal Review							
0338-Assessment Analyst IV	22	6.0	441,816	-	-	-	-
6894-Appeals Analyst III	20	5.0	304,769	-	-	-	-
		11.0	\$746,585	-	-	-	-
Total Salaries and Positions		11.0	\$746,585	0.0	\$0	0.0	\$0
Operating Fund Totals		11.0	\$746,585	0.0	\$0	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	304,769	-	-	-	-
22	6.0	441,816	-	-	-	-
Total Salaries and Positions	11.0	\$746,585	-	-	-	-
Operating Funds Total	11.0	\$746,585	-	-	-	-

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
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COUNTY CLERK

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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1110-County Clerk	11,163,293	12,169,899	12,169,899	1,006,606
Corporate Fund Total	\$11,163,293	\$12,169,899	\$12,169,899	\$1,006,606
General Funds Total	\$11,163,293	\$12,169,899	\$12,169,899	\$1,006,606
Election Fund				
1110-County Clerk	21,243,383	28,977,235	28,977,235	7,733,852
Election Fund Total	21,243,383	28,977,235	28,977,235	7,733,852
Election Fund Total	\$21,243,383	\$28,977,235	\$28,977,235	\$7,733,852
Special Purpose Funds				
11316-County Clerk Automation	1,554,809	1,646,593	1,646,593	91,784
Special Purpose Funds Total	\$1,554,809	\$1,646,593	\$1,646,593	\$91,784
Restricted				
G53705-Grant 2018 CC Election Assistance	364,271	-	-	(364,271)
G53816-Grant 2019 CC Voter Registration State Grant	-	2,125,000	2,125,000	2,125,000
Restricted Total	\$364,271	\$2,125,000	\$2,125,000	\$1,760,729
Total Appropriations	\$34,325,756	\$44,918,728	\$44,918,728	\$10,592,972

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1110-County Clerk	129.6	136.0	136.0	6.4
Corporate Fund Total	129.6	136.0	136.0	6.4
General Funds Total	129.6	136.0	136.0	6.4
Election Funds				
11306-Election	120.5	117.0	117.0	(3.5)
Election Fund Total	120.5	117.0	117.0	(3.5)
Special Purpose Funds				
11316-County Clerk Automation	12.0	12.0	12.0	-
Special Purpose Funds Total	12.0	12.0	12.0	-
Special Revenue Fund Total	132.5	129.0	129.0	(3.5)
Total Positions	262.1	265.0	265.0	2.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	8,375,745	8,793,011	8,793,011	417,266
501165-Planned Salary Adjustment	(40,017)	2,300	2,300	42,317
501210-Planned Overtime Compensation	30,000	50,000	50,000	20,000
501510-Mandatory Medicare Cost	125,749	131,436	131,436	5,687
501585-Insurance Benefits	1,963,285	2,072,653	2,072,653	109,368
501765-Professional Develop/Fees	3,500	11,000	11,000	7,500
501835-Transportation and Travel Expenses	2,500	7,000	7,000	4,500
Personal Services Total	10,460,762	11,067,400	11,067,400	606,638
Contractual Service				
520029-Armored Car Service	42,000	75,000	75,000	33,000
520149-Communication Services	127,986	130,661	130,661	2,675
520259-Postage	45,000	20,000	20,000	(25,000)
520279-Shipping and Freight Services	500	2,000	2,000	1,500
520485-Graphics and Reproduction Services	15,000	9,000	9,000	(6,000)
520609-Advertising and Promotions	2,000	5,000	5,000	3,000
520725-Loss and Valuation	3,500	3,200	3,200	(300)
520825-Professional Services	-	188,000	188,000	188,000
521530-Non-Capitalizable Project Service Costs	-	100,000	100,000	100,000
Contractual Service Total	235,986	532,861	532,861	296,875
Supplies & Materials				
530100-Wearing Apparel	-	5,000	5,000	5,000
530600-Office Supplies	28,500	70,000	70,000	41,500
530635-Books, Periodicals and Publish	1,000	27,411	27,411	26,411
Supplies & Materials Total	29,500	102,411	102,411	72,911
Operations & Maintenance				
540129-Maintenance and Subscription Services	310,478	286,892	286,892	(23,586)
540165-Countywide - Maintenance, Repair Office	-	25,000	25,000	25,000
540245-Automotive Operations and Maintenance	-	14,000	14,000	14,000
540345-Property Maintenance and Operations	280,336	292,718	292,718	12,382
Operations & Maintenance Total	590,814	618,610	618,610	27,796
Rental & Leasing				
550005-Office and Data Processing Equip Rental	5,000	-	-	(5,000)
550029-Countywide Office and Data Processing Equip Rental	41,231	48,617	48,617	7,386
Rental & Leasing Total	46,231	48,617	48,617	2,386
Contingencies & Special Purpose				
580419-Appropriation Transfer	(200,000)	(200,000)	(200,000)	0
Contingencies & Special Purpose Total	(200,000)	(200,000)	(200,000)	0
Operating Funds Total	11,163,293	12,169,899	12,169,899	1,006,606

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	9,920,715	10,928,615	10,928,615	1,007,900
501165-Planned Salary Adjustment	(41,101)	6,400	6,400	47,501
501210-Planned Overtime Compensation	550,000	1,000,000	1,000,000	450,000
501225-Planned Benefit Adjustment	193,827	119,469	119,469	(74,358)
501295-Salaries and Wages of Per Diem Employees	520,000	1,004,782	1,004,782	484,782
501510-Mandatory Medicare Cost	156,102	177,545	177,545	21,443
501540-Worker's Compensation	102,178	131,039	131,039	28,861
501585-Insurance Benefits	1,980,552	1,930,157	1,930,157	(50,395)
501765-Professional Develop/Fees	26,000	42,000	42,000	16,000
501835-Transportation and Travel Expenses	50,000	35,000	35,000	(15,000)
Personal Services Total	13,458,273	15,375,007	15,375,007	1,916,734
Contractual Service				
520149-Communication Services	445,605	470,031	470,031	24,426
520259-Postage	1,159,000	1,909,000	1,909,000	750,000
520279-Shipping and Freight Services	500	1,000	1,000	500
520485-Graphics and Reproduction Services	1,165,000	1,542,200	1,542,200	377,200
520609-Advertising and Promotions	396,050	240,000	240,000	(156,050)
520825-Professional Services	2,348,100	3,855,000	3,855,000	1,506,900
521005-Professional Legal Expenses	2,935,000	4,810,000	4,810,000	1,875,000
521530-Non-Capitalizable Project Service Costs	250,000	-	-	(250,000)
Contractual Service Total	8,699,255	12,827,231	12,827,231	4,127,976
Supplies & Materials				
530005-Food Supplies	8,000	10,000	10,000	2,000
530170-Institutional Supplies	150,000	245,000	245,000	95,000
530600-Office Supplies	150,000	140,000	140,000	(10,000)
530635-Books, Periodicals and Publish	457,000	442,000	442,000	(15,000)
530700-Multimedia Supplies	15,000	20,000	20,000	5,000
Supplies & Materials Total	780,000	857,000	857,000	77,000
Operations & Maintenance				
540105-Moving Expense and Remodeling	1,025,000	1,500,000	1,500,000	475,000
540129-Maintenance and Subscription Services	37,669	1,750,400	1,750,400	1,712,731
540245-Automotive Operations and Maintenance	2,500	14,000	14,000	11,500
540345-Property Maintenance and Operations	302,280	306,975	306,975	4,695
Operations & Maintenance Total	1,367,449	3,571,375	3,571,375	2,203,926
Rental & Leasing				
550005-Office and Data Processing Equip Rental	10,000	-	-	(10,000)
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	18,215	0
550059-Automotive Equipment Rental	30,000	45,000	45,000	15,000
550129-Facility and Office Space Rental	325,000	405,000	405,000	80,000
Rental & Leasing Total	383,215	468,215	468,215	85,000
Capital Equipment and Improvements				
560240-Furniture Supplies	-	-	-	0
Capital Equipment and Improvements Total	-	-	-	0
Contingencies & Special Purpose				
580419-Appropriation Transfer	(1,890,000)	(2,475,000)	(2,475,000)	(585,000)
Contingencies & Special Purpose Total	(1,890,000)	(2,475,000)	(2,475,000)	(585,000)
Operating Funds Total	22,798,192	30,623,828	30,623,828	7,825,636

MISSION

The Cook County Clerk's Office is committed to providing quality and efficient service to the public by accurately maintaining and distributing vital records, calculating tax rates, reporting on TIF districts, and ensuring all eligible County residents can exercise their voting rights.

MANDATES

Cook County Automation Fees in Section 2-174 include an automation fee as set out in Section 32-1 to be retained in a special fund designated as the Clerk's Automation Fund to pay costs related to the automation of functions performed by the Clerk.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Our Election Division has worked immeasurably to meet its goals. Currently, Suburban Cook County has 1,603,193 registered voters which is its highest in history. New Voter equipment was piloted across 147 precincts in three townships. The new equipment has the robust technology and security measures making it easier for the voters to navigate. Our election infrastructure measures were effective throughout the Primary and Consolidated elections and the Division will continue to enhance them for the future.

Bureau of Vital Records enhanced the Genealogy Online portal, which allows better tracking of orders. Additionally, the new Genealogy website has greatly reduced the amount of time employees spend responding to customer emails.

In December 2018 (by far the busiest month for levy filings) 49.79% of levy ordinances were filed via the online portal from more than 1400 taxing agencies. During Q1 & Q2 2019, 673 documents were filed via the online district portal (40.22% of the total for levies, budgets, and financial reports). It has created an efficiency that saves the Clerk's staff time and effort from scanning and making them easily assessable without manually handling paperwork.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Continue to maintain efficiency toward the next tax-cycle which includes portal enhancements planned as part of the Integrated Property Tax System (IPTS) implementation and with stand-alone improvements to fully automate levy submissions.

The Tax Services will be working with a new Coordinator of Community Outreach, with a plan on hosting various outreach sessions and rolling out diverse tools to keep taxpayers informed of the services available to them before the need arises. In this way the Division will increase our presence with the goal of reaching previously underserved areas.

The Election Division looks forward to a full roll out of the new voter equipment countywide for the 2020 Presidential Primary. All of these machines will undergo regular and extensive pre-election testing prior to voter-usage.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Vital Records Public Service/License & registration Output Metric					
# of Birth Records Issued	315,623	321,320	390,662	356,146	345,461
Tax Extensions & GIS Maps Efficiency Metric					
# of filings submitted online	12.00%	12.00%	40.00%	55.00%	60.00%
Elections Voter Outreach Outcome Metric					
Number of New /moved voters in Cook County	148,903	148,903	214,290	150,000	250,000
Tax Extensions & GIS Maps Outcome Metric					
# of Levies Processed	73,384	73,384	95,102	80,000	85,000
Zero Based Budget Metric					
Cost per parcel/tax district maintenance requests	\$1.14	\$0.81	\$0.75	\$0.75	\$0.75

BUDGET HIGHLIGHTS

- Full development and implementation of the new integrated cashiering and tax document imaging and retrieval systems by summer FY 2020.
- Increase public's access to data through Cook County Clerk website with integrated dashboards to view election data.
- Enhance electronic filing of levies and budgets for taxing districts to facilitate an easier review and approval process.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	10,561	10,875	11,163	12,170
Election Fund	20,914	24,176	21,243	28,977
Special Purpose Funds	1,683	1,452	1,555	1,647
Grants	0	1,005	364	2,125
Total Funds	33,159	37,507	34,326	44,919
Expenditures by Type				
Personnel	23,543	24,757	23,919	26,442
Non Personnel	9,616	12,751	10,407	18,476
Total Funds	33,159	37,507	34,326	44,919
FTE Positions	275.0	263.1	262.1	265.0

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10035-Absentee Voting	Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots.	4.6	384,023	9.3	786,475
10155-Administration	Supervises departmental operations and manages administrative functions.	16.1	2,878,821	16.5	3,884,735
10725-Ballot Consolidation	Proofs all ballots.	3.0	290,248	2.6	253,307
11715-Clerk of the Board	Publisher, Issuer and Certifier of all, Board agenda and special meeting notices, resolutions and ordinances. Manages administrative functions, procurement contracts, inventory, and office operations.	12.0	965,461	14.0	1,370,328
12520-Customer Service	Serves the public by answering public inquiries.	13.0	985,525	16.0	1,205,605
13545-Ethics and Financial Disclosure	Manages ethics filings and lobbyist filings.	2.2	192,872	2.0	165,993
15050-Information Technology	Provides information technology services to assist and support departmental operations.	10.0	1,115,099	10.0	1,244,210
17080-Outreach	Conducts outreach events to provide department services to the public.	1.3	105,148	5.1	363,227
20645-Voter Registration	Will assign FTEs to other programs	2.4	349,033	2.4	212,234
35160-Election Day Services	Provides election reports and supports election worker recruitment and placement. Manages election day field operations, election worker training, polling places, and deputy registrars.	8.0	619,791	9.4	3,382,644
35165-Elections Administration	Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal.	11.1	11,600,892	10.9	16,347,645
35170-Elections Support Services	Provides ballot layout, proofing, and printing of election materials. Provides candidate services, mail voting, ethics and lobbyist filing services, maps, and other election day support services.	7.7	617,415	7.5	578,145
35175-Electoral Boards	Conducts hearings on objections to nomination papers and petitions for candidates and referenda.	5.3	533,466	4.1	432,983
35270-Genealogy & Mail Tracking	Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).	10.0	751,908	12.0	896,965
35465-Public Service/License & Registration	Processes public requests at multiple courthouses, suburban and downtown, for various vital record certificates licenses and registrations. Local Registrar for Cook County District 16.0.	46.0	3,305,840	42.0	2,928,132
35490-Research & Bill Writing	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	7.0	535,578	7.0	546,649
35595-Tax Extension & GIS Maps	Processes tax levies and calculates tax rates and distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, and provides legal descriptions for PINs.	11.0	1,063,895	9.0	764,395
35600-Tax Sales & Posting	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	8.0	590,897	9.0	713,841
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	15.0	1,177,393	12.0	1,015,172
35610-Tax Services Administration	Manages Integrated Property Tax System within the Clerk's Office and oversees Delinquent Taxes, Tax Sales, Tax Extension and Maps. Follows tax legislation and responds to FOIA and public inquiries.	6.0	614,322	4.0	448,113
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	13.0	1,397,425	14.0	1,530,715
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	8.0	610,881	8.0	618,051
35665-Voter Services Program & Post Election Services	Manages the building of voter lists, data quality, outreach, minority language services, customer service, voter registration, nursing homes, detainees, post-election audits, recounts and canvassing.	12.4	767,491	10.3	756,550
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	13.3	1,038,399	12.2	953,607
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	5.3	445,735	6.9	608,351
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	10.4	773,927	8.8	685,653
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	250,000	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	100,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	364,271	0.0	2,125,000
Total		262.1	34,325,756	265.0	44,918,728

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	8,375,745	8,793,011	8,793,011	417,266
501165-Planned Salary Adjustment	(40,017)	2,300	2,300	42,317
501210-Planned Overtime Compensation	30,000	50,000	50,000	20,000
501510-Mandatory Medicare Cost	125,749	131,436	131,436	5,687
501585-Insurance Benefits	1,963,285	2,072,653	2,072,653	109,368
501765-Professional Develop/Fees	3,500	11,000	11,000	7,500
501835-Transportation and Travel Expenses	2,500	7,000	7,000	4,500
Personal Services Total	10,460,762	11,067,400	11,067,400	606,638
Contractual Service				
520029-Armored Car Service	42,000	75,000	75,000	33,000
520149-Communication Services	127,986	130,661	130,661	2,675
520259-Postage	45,000	20,000	20,000	(25,000)
520279-Shipping and Freight Services	500	2,000	2,000	1,500
520485-Graphics and Reproduction Services	15,000	9,000	9,000	(6,000)
520609-Advertising and Promotions	2,000	5,000	5,000	3,000
520725-Loss and Valuation	3,500	3,200	3,200	(300)
520825-Professional Services	-	188,000	188,000	188,000
521530-Non-Capitalizable Project Service Costs	-	100,000	100,000	100,000
Contractual Service Total	235,986	532,861	532,861	296,875
Supplies & Materials				
530100-Wearing Apparel	-	5,000	5,000	5,000
530600-Office Supplies	28,500	70,000	70,000	41,500
530635-Books, Periodicals and Publish	1,000	27,411	27,411	26,411
Supplies & Materials Total	29,500	102,411	102,411	72,911
Operations & Maintenance				
540129-Maintenance and Subscription Services	310,478	286,892	286,892	(23,586)
540165-Countywide - Maintenance, Repair Office	-	25,000	25,000	25,000
540245-Automotive Operations and Maintenance	-	14,000	14,000	14,000
540345-Property Maintenance and Operations	280,336	292,718	292,718	12,382
Operations & Maintenance Total	590,814	618,610	618,610	27,796
Rental & Leasing				
550005-Office and Data Processing Equip Rental	5,000	-	-	(5,000)
550029-Countywide Office and Data Processing Equip Rental	41,231	48,617	48,617	7,386
Rental & Leasing Total	46,231	48,617	48,617	2,386
Contingencies & Special Purpose				
580419-Appropriation Transfer	(200,000)	(200,000)	(200,000)	0
Contingencies & Special Purpose Total	(200,000)	(200,000)	(200,000)	0
Operating Funds Total	11,163,293	12,169,899	12,169,899	1,006,606

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10035-Absentee Voting							
0048-Administrative Assistant III	16	-	-	0.0	160	0.0	160
0062-Inspector General	24	-	-	0.5	60,000	0.5	60,000
		-	-	0.5	\$60,160	0.5	\$60,160
10155-Administration							
0005-County Clerk	S	1.0	105,000	0.5	52,500	0.5	52,500
0037-Deputy County Clerk	24	0.5	70,195	-	-	-	-
0043-Assistant to County Clerk	24	1.0	123,220	-	-	-	-
0047-Admin Assistant II	14	1.0	50,911	-	-	-	-
0048-Administrative Assistant III	16	2.0	134,344	0.5	35,922	0.5	35,922
0050-Administrative Assistant IV	18	1.0	78,502	-	-	-	-
0571-Chief Deputy Clerk	24	-	-	0.5	76,750	0.5	76,750
1043-Director of Human Resources	24	1.0	119,180	-	-	-	-
4771-Deputy Chief of Staff	24	-	-	1.0	120,332	1.0	120,332
4837-Admin Assistant II-County Clk	16	1.5	100,393	0.5	34,535	0.5	34,535
4842-Clerk V-County Clerk	13	1.0	44,010	1.0	44,891	1.0	44,891
5801-Administrative Support V	17	1.0	73,676	1.0	75,148	1.0	75,148
5803-Administrative Support VII	19	0.5	38,774	-	-	-	-
5978-Exec Dir of Communications	24	1.0	105,040	-	-	-	-
6916-Admin Support I-County Clerk	15	1.0	56,472	1.0	60,517	1.0	60,517
6955-Labor Relations Specialist	21	0.1	8,337	-	-	-	-
7706-Deputy Clerk of Real Estate & Tax Services	24	-	-	0.5	65,933	0.5	65,933
7710-Sp Asst to the Clerk for Government Affairs	22	-	-	0.5	44,606	0.5	44,606
7711-Deputy Clerk of Security - Security Specialist Operator	22	-	-	0.5	41,598	0.5	41,598
7714-Deputy Clerk of Human Resources	24	-	-	0.5	60,782	0.5	60,782
7762-Deputy Clerk of Policy	24	-	-	0.5	64,903	0.5	64,903
7770-Exec. Asst. to the Special Assistant to the Clerk	18	-	-	0.5	25,899	0.5	25,899
7777-Director of Human Resources - County Clerk	21	-	-	0.5	39,193	0.5	39,193
7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl	20	-	-	1.0	73,075	1.0	73,075
7804-Director of Communications - CC	18	-	-	0.5	45,277	0.5	45,277
		13.6	\$1,108,055	11.0	\$961,859	11.0	\$961,859
11715-Clerk of the Board							
0039-Deputy Clerk of Board	24	-	-	0.5	64,903	0.5	64,903
0047-Admin Assistant II	14	0.5	29,461	0.5	30,051	0.5	30,051
0048-Administrative Assistant III	16	1.0	70,433	0.5	35,922	0.5	35,922
0050-Administrative Assistant IV	18	3.0	219,712	1.0	81,950	1.0	81,950
0067-Exec Asst to the Director	23	0.5	46,916	1.0	121,190	1.0	121,190
1233-Storekeeper III	10	-	-	0.5	35,521	0.5	35,521
4842-Clerk V-County Clerk	13	1.0	44,072	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.5	26,236	0.5	28,032	0.5	28,032
5801-Administrative Support V	17	0.5	37,950	0.5	38,709	0.5	38,709
5802-Administrative Support VI	18	0.5	25,392	-	-	-	-
5896-Business Analyst	23	-	-	1.0	85,588	1.0	85,588
6915-Judges Unit Manager	22	1.0	95,983	1.0	99,872	1.0	99,872
6916-Admin Support I-County Clerk	15	0.5	31,671	0.5	32,311	0.5	32,311
7781-Clerk of the Board & Procurement Director	21	-	-	0.5	42,483	0.5	42,483
7854-Senior Purchasing Clerk	18	-	-	0.5	30,852	0.5	30,852
		9.0	\$627,826	8.5	\$727,383	8.5	\$727,383
12520-Customer Service							
0048-Administrative Assistant III	16	1.0	70,433	1.0	71,843	1.0	71,843
4842-Clerk V-County Clerk	13	3.0	162,274	2.0	109,542	2.0	109,542
4843-Clerk V-County Clerk/Sheriff	14	7.0	418,108	8.0	489,715	8.0	489,715
4848-Stenographer V	15	1.0	65,909	1.0	67,226	1.0	67,226

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5803-Administrative Support VII	19	1.0	85,514	1.0	87,541	1.0	87,541
7754-Security Officer II	14	-	-	1.0	60,102	1.0	60,102
7764-Security Officer I	13	-	-	2.0	94,528	2.0	94,528
		13.0	\$802,237	16.0	\$980,496	16.0	\$980,496
17080-Outreach							
0048-Administrative Assistant III	16	-	-	0.5	29,890	0.5	29,890
2448-Community Outreach Coordinator - County Clerk	20	-	-	0.5	33,734	0.5	33,734
5801-Administrative Support V	17	-	-	0.5	31,672	0.5	31,672
5803-Administrative Support VII	19	-	-	0.5	40,837	0.5	40,837
		-	-	2.0	\$136,133	2.0	\$136,133
20645-Voter Registration							
5803-Administrative Support VII	19	-	-	1.0	90,395	1.0	90,395
		-	-	1.0	\$90,395	1.0	\$90,395
35270-Genealogy & Mail Tracking							
0369-Tax Examiner IV	13	-	-	1.0	52,268	1.0	52,268
3145-Vital Records Clerk V	15	-	-	2.0	134,451	2.0	134,451
4837-Admin Assistant II-County Clk	16	-	-	1.0	67,049	1.0	67,049
4842-Clerk V-County Clerk	13	-	-	2.0	106,984	2.0	106,984
4843-Clerk V-County Clerk/Sheriff	14	-	-	4.0	242,521	4.0	242,521
5194-Vital Records Supervisor I	18	-	-	1.0	82,821	1.0	82,821
		-	-	11.0	\$686,095	11.0	\$686,095
35465-Public Service/License & Registration							
0047-Admin Assistant II	14	1.0	55,114	1.0	57,476	1.0	57,476
0048-Administrative Assistant III	16	2.0	130,744	2.0	135,642	2.0	135,642
0659-Election Polling Place Coord	14	1.0	58,922	1.0	60,102	1.0	60,102
0936-Stenographer V	13	1.0	51,094	1.0	52,268	1.0	52,268
3145-Vital Records Clerk V	15	2.0	131,567	1.0	50,003	1.0	50,003
4834-Admin Assistant I-County Clerk	15	1.0	65,355	-	-	-	-
4838-Bookkeeper IV-County Clerk	15	1.0	65,909	1.0	50,003	1.0	50,003
4842-Clerk V-County Clerk	13	12.0	610,642	16.0	769,533	16.0	769,533
4843-Clerk V-County Clerk/Sheriff	14	22.0	1,308,388	17.0	1,016,398	17.0	1,016,398
4847-Stenographer V-County Clerk	14	1.0	55,114	1.0	57,935	1.0	57,935
5801-Administrative Support V	17	1.0	67,523	1.0	68,879	1.0	68,879
5803-Administrative Support VII	19	1.0	88,623	-	-	-	-
		46.0	\$2,688,995	42.0	\$2,318,239	42.0	\$2,318,239
35490-Research & Bill Writing							
0369-Tax Examiner IV	13	1.0	46,630	1.0	49,866	1.0	49,866
0370-Tax Examiner V	15	1.0	65,909	1.0	67,226	1.0	67,226
4842-Clerk V-County Clerk	13	1.0	53,808	1.0	55,979	1.0	55,979
4843-Clerk V-County Clerk/Sheriff	14	2.0	115,465	2.0	117,774	2.0	117,774
4850-Tax Examiner IV-County Clerk	15	1.0	65,909	1.0	67,226	1.0	67,226
5803-Administrative Support VII	19	1.0	88,623	1.0	90,395	1.0	90,395
		7.0	\$436,343	7.0	\$448,465	7.0	\$448,465
35595-Tax Extension & GIS Maps							
0047-Admin Assistant II	14	1.0	61,306	2.0	125,062	2.0	125,062
0050-Administrative Assistant IV	18	4.0	302,892	4.0	291,288	4.0	291,288
0067-Exec Asst to the Director	23	1.0	116,465	-	-	-	-
0621-Sup of Real Estate & Tax Svcs	22	1.0	103,504	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.0	120,815	1.0	60,699	1.0	60,699
4851-Tax Examiner V-County Clerk	16	1.0	68,349	1.0	71,436	1.0	71,436
7058-Electn Info Infrsture Sec Off	24	1.0	136,350	-	-	-	-
7759-Supervisor & GIS Lead - MAP Department	20	-	-	1.0	89,627	1.0	89,627
		11.0	\$909,680	9.0	\$638,112	9.0	\$638,112

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35600-Tax Sales & Posting							
0047-Admin Assistant II	14	1.0	61,306	-	-	-	-
0369-Tax Examiner IV	13	1.0	42,413	1.0	45,400	1.0	45,400
0370-Tax Examiner V	15	1.0	65,909	1.0	67,226	1.0	67,226
4842-Clerk V-County Clerk	13	1.0	54,881	2.0	100,937	2.0	100,937
4843-Clerk V-County Clerk/Sheriff	14	2.0	122,612	2.0	125,062	2.0	125,062
4849-Tax Examiner III-County Clerk	13	1.0	54,881	1.0	56,018	1.0	56,018
5654-Manager	12	-	-	1.0	102,743	1.0	102,743
5803-Administrative Support VII	19	1.0	88,623	1.0	90,395	1.0	90,395
		8.0	\$490,624	9.0	\$587,780	9.0	\$587,780
35605-Tax Service Accounting							
0047-Admin Assistant II	14	1.0	61,306	1.0	62,531	1.0	62,531
0936-Stenographer V	13	1.0	51,243	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	9.0	526,860	8.0	481,262	8.0	481,262
5801-Administrative Support V	17	2.0	151,798	2.0	154,835	2.0	154,835
5803-Administrative Support VII	19	2.0	174,056	1.0	87,480	1.0	87,480
		15.0	\$965,263	12.0	\$786,108	12.0	\$786,108
35610-Tax Services Administration							
0048-Administrative Assistant III	16	2.0	136,090	1.0	69,071	1.0	69,071
0333-Dep Dir Real Estate & Tax Svcs	24	1.0	106,050	-	-	-	-
0371-Tax Redemption Supervisor	22	1.0	117,912	1.0	121,539	1.0	121,539
4843-Clerk V-County Clerk/Sheriff	14	1.0	49,632	-	-	-	-
5562-Director of Real Estate and Tax Services	14	-	-	1.0	132,896	1.0	132,896
5662-Dir of Real Estate & Tax Svcs	24	1.0	122,655	-	-	-	-
7764-Security Officer I	13	-	-	1.0	37,794	1.0	37,794
		6.0	\$532,339	4.0	\$361,299	4.0	\$361,299
35655-Vital Records Administration							
0043-Assistant to County Clerk	24	1.0	111,100	-	-	-	-
7716-Deputy Clerk of Vital Records	24	-	-	1.0	102,010	1.0	102,010
7824-Director of Vital Records	24	-	-	1.0	121,538	1.0	121,538
		1.0	\$111,100	2.0	\$223,548	2.0	\$223,548
35660-Vital Records Correspondence							
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.0	58,887	1.0	58,887
		-	-	1.0	\$58,887	1.0	\$58,887
Total Salaries and Positions		129.6	\$8,672,464	136.0	\$9,064,959	136.0	\$9,064,959
Turnover Adjustment		-	(296,717)	-	(271,948)	-	(271,948)
Operating Fund Totals		129.6	\$8,375,747	136.0	\$8,793,011	136.0	\$8,793,011

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	-	-	0.5	35,521	0.5	35,521
12	-	-	1.0	102,743	1.0	102,743
13	24.0	1,215,948	32.0	1,576,008	32.0	1,576,008
14	53.0	3,121,555	52.0	3,206,504	52.0	3,206,504
15	9.5	614,610	9.5	596,187	9.5	596,187
16	10.5	710,786	8.0	551,470	8.0	551,470
17	4.5	330,947	5.0	369,244	5.0	369,244
18	8.5	626,498	7.5	558,087	7.5	558,087
19	6.5	564,211	5.5	487,041	5.5	487,041
20	-	-	2.5	196,436	2.5	196,436
21	0.1	8,337	1.0	81,676	1.0	81,676
22	3.0	317,399	3.0	307,614	3.0	307,614
23	1.5	163,381	2.0	206,778	2.0	206,778
24	7.5	893,790	6.0	737,150	6.0	737,150
S	1.0	105,000	0.5	52,500	0.5	52,500
Total Salaries and Positions	129.6	\$8,672,464	136.0	\$9,064,959	136.0	\$9,064,959
Turnover Adjustment	-	\$(296,717)	-	\$(271,948)	-	\$(271,948)
Operating Funds Total	129.6	\$8,375,747	136.0	\$8,793,011	136.0	\$8,793,011

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	9,063,389	10,043,319	10,043,319	979,930
501165-Planned Salary Adjustment	(31,811)	6,400	6,400	38,211
501210-Planned Overtime Compensation	550,000	1,000,000	1,000,000	450,000
501295-Salaries and Wages of Per Diem Employees	520,000	1,004,782	1,004,782	484,782
501510-Mandatory Medicare Cost	143,286	164,311	164,311	21,025
501540-Worker's Compensation	102,178	131,039	131,039	28,861
501585-Insurance Benefits	1,762,422	1,703,562	1,703,562	(58,860)
501765-Professional Develop/Fees	16,000	35,000	35,000	19,000
501835-Transportation and Travel Expenses	50,000	35,000	35,000	(15,000)
Personal Services Total	12,175,464	14,123,414	14,123,414	1,947,950
Contractual Service				
520149-Communication Services	445,605	470,031	470,031	24,426
520259-Postage	1,159,000	1,909,000	1,909,000	750,000
520279-Shipping and Freight Services	500	1,000	1,000	500
520485-Graphics and Reproduction Services	1,115,000	1,507,200	1,507,200	392,200
520609-Advertising and Promotions	396,050	240,000	240,000	(156,050)
520825-Professional Services	2,198,100	3,600,000	3,600,000	1,401,900
521005-Professional Legal Expenses	2,935,000	4,810,000	4,810,000	1,875,000
521530-Non-Capitalizable Project Service Costs	250,000	-	-	(250,000)
Contractual Service Total	8,499,255	12,537,231	12,537,231	4,037,976
Supplies & Materials				
530005-Food Supplies	8,000	10,000	10,000	2,000
530170-Institutional Supplies	150,000	245,000	245,000	95,000
530600-Office Supplies	140,000	80,000	80,000	(60,000)
530635-Books, Periodicals and Publish	405,000	407,000	407,000	2,000
530700-Multimedia Supplies	15,000	20,000	20,000	5,000
Supplies & Materials Total	718,000	762,000	762,000	44,000
Operations & Maintenance				
540105-Moving Expense and Remodeling	1,025,000	1,500,000	1,500,000	475,000
540129-Maintenance and Subscription Services	27,669	1,740,400	1,740,400	1,712,731
540245-Automotive Operations and Maintenance	2,500	14,000	14,000	11,500
540345-Property Maintenance and Operations	302,280	306,975	306,975	4,695
Operations & Maintenance Total	1,357,449	3,561,375	3,561,375	2,203,926
Rental & Leasing				
550005-Office and Data Processing Equip Rental	10,000	-	-	(10,000)
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	18,215	0
550059-Automotive Equipment Rental	30,000	45,000	45,000	15,000
550129-Facility and Office Space Rental	325,000	405,000	405,000	80,000
Rental & Leasing Total	383,215	468,215	468,215	85,000
Capital Equipment and Improvements				
560240-Furniture Supplies	-	-	-	0
Capital Equipment and Improvements Total	-	-	-	0
Contingencies & Special Purpose				
580419-Appropriation Transfer	(1,890,000)	(2,475,000)	(2,475,000)	(585,000)
Contingencies & Special Purpose Total	(1,890,000)	(2,475,000)	(2,475,000)	(585,000)
Operating Funds Total	21,243,383	28,977,235	28,977,235	7,733,852

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10035-Absentee Voting							
0047-Admin Assistant II	14	-	-	1.0	57,433	1.0	57,433
0048-Administrative Assistant III	16	0.1	6,772	-	-	-	-
0050-Administrative Assistant IV	18	0.1	7,876	0.1	8,241	0.1	8,241
0062-Inspector General	24	-	-	0.5	60,000	0.5	60,000
0067-Exec Asst to the Director	23	0.4	42,742	0.3	23,744	0.3	23,744
0653-Election Division Supvr I	18	0.1	7,720	0.1	8,027	0.1	8,027
0936-Stenographer V	13	-	-	1.0	45,400	1.0	45,400
3144-Election Support Clerk V	15	0.3	18,968	0.1	6,555	0.1	6,555
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	6,591	0.1	5,000	0.1	5,000
4837-Admin Assistant II-County Clk	16	-	-	1.0	69,071	1.0	69,071
4843-Clerk V-County Clerk/Sheriff	14	2.6	155,899	2.6	159,859	2.6	159,859
4846-Election Support Clerk V	16	0.3	19,905	0.3	20,721	0.3	20,721
5803-Administrative Support VII	19	0.5	43,992	0.5	44,924	0.5	44,924
5804-Administratrative Support VIII	20	0.1	8,941	0.1	9,304	0.1	9,304
7756-Field Unit Lead Worker - Election Division	16	-	-	0.1	5,590	0.1	5,590
7757-Customer Srvs Ethics Filing & Office Mgr	21	-	-	1.0	90,333	1.0	90,333
		4.6	\$319,405	8.8	\$614,202	8.8	\$614,202
10155-Administration							
0005-County Clerk	S	-	-	0.5	52,500	0.5	52,500
0037-Deputy County Clerk	24	0.5	70,195	-	-	-	-
0048-Administrative Assistant III	16	1.0	63,414	1.5	107,765	1.5	107,765
0571-Chief Deputy Clerk	24	-	-	0.5	76,750	0.5	76,750
4837-Admin Assistant II-County Clk	16	0.5	33,858	0.5	34,535	0.5	34,535
5803-Administrative Support VII	19	0.5	38,774	-	-	-	-
7711-Deputy Clerk of Security - Security Specialist Operator	22	-	-	0.5	41,598	0.5	41,598
7714-Deputy Clerk of Human Resources	24	-	-	0.5	60,782	0.5	60,782
7762-Deputy Clerk of Policy	24	-	-	0.5	64,903	0.5	64,903
7770-Exec. Asst. to the Special Assistant to the Clerk	18	-	-	0.5	25,899	0.5	25,899
7777-Director of Human Resources - County Clerk	21	-	-	0.5	39,193	0.5	39,193
		2.5	\$206,241	5.5	\$503,924	5.5	\$503,924
10725-Ballot Consolidation							
0050-Administrative Assistant IV	18	0.1	7,845	-	-	-	-
0067-Exec Asst to the Director	23	0.2	20,480	0.2	15,829	0.2	15,829
0075-Admin Asst to County Clerk I	21	1.0	107,378	0.8	88,440	0.8	88,440
3144-Election Support Clerk V	15	0.2	12,377	0.1	6,555	0.1	6,555
4843-Clerk V-County Clerk/Sheriff	14	0.6	35,023	0.6	36,117	0.6	36,117
4846-Election Support Clerk V	16	0.2	13,570	0.2	13,989	0.2	13,989
5801-Administrative Support V	17	0.7	51,362	0.7	52,581	0.7	52,581
		3.0	\$248,034	2.6	\$213,512	2.6	\$213,512
11715-Clerk of the Board							
0039-Deputy Clerk of Board	24	-	-	0.5	64,903	0.5	64,903
0047-Admin Assistant II	14	0.5	29,461	0.5	30,051	0.5	30,051
0048-Administrative Assistant III	16	-	-	0.5	35,922	0.5	35,922
0050-Administrative Assistant IV	18	-	-	1.0	81,950	1.0	81,950
0067-Exec Asst to the Director	23	0.5	46,916	-	-	-	-
1233-Storekeeper III	10	-	-	0.5	35,521	0.5	35,521
4843-Clerk V-County Clerk/Sheriff	14	0.5	26,236	0.5	28,032	0.5	28,032
5801-Administrative Support V	17	0.5	37,950	0.5	38,709	0.5	38,709
5802-Administrative Support VI	18	0.5	25,392	-	-	-	-
6916-Admin Support I-County Clerk	15	0.5	31,671	0.5	32,311	0.5	32,311
7781-Clerk of the Board & Procurement Director	21	-	-	0.5	42,483	0.5	42,483
7854-Senior Purchasing Clerk	18	-	-	0.5	30,852	0.5	30,852

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13545-Ethics and Financial Disclosure		3.0	\$197,625	5.5	\$420,733	5.5	\$420,733
0067-Exec Asst to the Director	23	0.2	20,480	0.2	15,829	0.2	15,829
0075-Admin Asst to County Clerk I	21	0.3	31,510	0.1	11,055	0.1	11,055
0653-Election Division Supvr I	18	0.2	15,439	0.2	16,054	0.2	16,054
4843-Clerk V-County Clerk/Sheriff	14	1.0	58,362	1.0	60,049	1.0	60,049
4846-Election Support Clerk V	16	0.5	34,673	0.5	35,412	0.5	35,412
		2.2	\$160,464	2.0	\$138,400	2.0	\$138,400
15050-Information Technology							
0034-Director of Clerk of the Board	24	1.0	109,927	-	-	-	-
0050-Administrative Assistant IV	18	3.0	225,410	2.0	157,583	2.0	157,583
0076-Admin Asst to County Clerk II	22	2.0	177,878	2.0	203,141	2.0	203,141
0655-Election Division Supvr III	24	1.0	133,320	1.0	135,986	1.0	135,986
1108-Programmer IV	22	2.0	196,552	2.0	205,398	2.0	205,398
6089-Jr Sys Network Administrator	18	-	-	1.0	89,182	1.0	89,182
6956-Dir of Software Engineering	24	1.0	131,300	1.0	133,926	1.0	133,926
7058-Electn Info Infrsture Sec Off	24	-	-	1.0	139,077	1.0	139,077
		10.0	\$974,387	10.0	\$1,064,294	10.0	\$1,064,294
17080-Outreach							
0048-Administrative Assistant III	16	0.3	21,130	0.8	51,443	0.8	51,443
0067-Exec Asst to the Director	23	0.1	12,516	0.1	12,776	0.1	12,776
2448-Community Outreach Coordinator - County Clerk	20	-	-	0.5	33,734	0.5	33,734
3144-Election Support Clerk V	15	0.5	29,654	0.5	30,811	0.5	30,811
4843-Clerk V-County Clerk/Sheriff	14	0.2	10,368	-	-	-	-
4846-Election Support Clerk V	16	0.2	13,881	0.2	14,159	0.2	14,159
5801-Administrative Support V	17	-	-	0.5	31,672	0.5	31,672
5803-Administrative Support VII	19	-	-	0.5	40,837	0.5	40,837
		1.3	\$87,547	3.1	\$215,432	3.1	\$215,432
20645-Voter Registration							
0048-Administrative Assistant III	16	0.6	40,630	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.4	80,150	1.4	82,848	1.4	82,848
5803-Administrative Support VII	19	0.4	33,472	-	-	-	-
		2.4	\$154,252	1.4	\$82,848	1.4	\$82,848
35160-Election Day Services							
0047-Admin Assistant II	14	0.2	11,784	0.2	12,032	0.2	12,032
0048-Administrative Assistant III	16	0.6	42,260	0.6	43,106	0.6	43,106
0050-Administrative Assistant IV	18	0.1	7,845	-	-	-	-
0051-Administrative Assistant V	20	0.1	9,462	-	-	-	-
0067-Exec Asst to the Director	23	0.5	62,606	0.3	38,327	0.3	38,327
0075-Admin Asst to County Clerk I	21	0.1	10,336	-	-	-	-
0653-Election Division Supvr I	18	0.2	14,831	0.2	15,587	0.2	15,587
0659-Election Polling Place Coord	14	0.8	45,460	0.8	47,081	0.8	47,081
3144-Election Support Clerk V	15	1.0	62,678	0.5	28,485	0.5	28,485
4834-Admin Assistant I-County Clerk	15	0.1	6,210	0.1	6,334	0.1	6,334
4843-Clerk V-County Clerk/Sheriff	14	2.7	152,941	2.6	151,168	2.6	151,168
4846-Election Support Clerk V	16	0.8	55,111	0.8	56,214	0.8	56,214
4848-Stenographer V	15	0.1	6,389	0.1	6,516	0.1	6,516
5801-Administrative Support V	17	0.4	26,608	0.3	21,072	0.3	21,072
5802-Administrative Support VI	18	0.1	6,744	0.1	7,018	0.1	7,018
5803-Administrative Support VII	19	0.2	16,809	0.1	8,694	0.1	8,694
7707-Director of Elections	24	-	-	0.2	25,755	0.2	25,755
7756-Field Unit Lead Worker - Election Division	16	-	-	0.5	27,950	0.5	27,950
7855-Technology Mgr Election Equipment	20	-	-	1.0	92,841	1.0	92,841

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	-	-	1.0	61,679	1.0	61,679
		8.0	\$538,074	9.4	\$649,860	9.4	\$649,860
35165-Elections Administration							
0043-Assistant to County Clerk	24	2.0	243,984	1.0	104,647	1.0	104,647
0050-Administrative Assistant IV	18	0.5	39,255	0.1	8,241	0.1	8,241
0051-Administrative Assistant V	20	0.2	18,924	-	-	-	-
0067-Exec Asst to the Director	23	1.6	196,109	0.3	38,327	0.3	38,327
0075-Admin Asst to County Clerk I	21	0.2	21,174	0.1	11,055	0.1	11,055
0653-Election Division Supvr I	18	2.0	135,255	1.0	78,403	1.0	78,403
0654-Election Division Supvr II	24	1.0	97,967	1.0	99,926	1.0	99,926
1259-Senior Attorney	24	0.8	109,270	-	-	-	-
3144-Election Support Clerk V	15	0.4	20,768	0.4	22,241	0.4	22,241
5803-Administrative Support VII	19	1.7	146,584	1.7	150,244	1.7	150,244
5804-Administrative Support VIII	20	0.7	62,589	0.7	65,125	0.7	65,125
7706-Deputy Clerk of Real Estate & Tax Services	24	-	-	0.5	65,933	0.5	65,933
7707-Director of Elections	24	-	-	0.3	38,633	0.3	38,633
7710-Sp Asst to the Clerk for Government Affairs	22	-	-	0.5	44,606	0.5	44,606
7712-Chief Legal Counsel	24	-	-	0.8	115,382	0.8	115,382
7715-Deputy Clerk of Election	24	-	-	1.0	133,926	1.0	133,926
7789-Executive Asst to the Deputy Clerk of Elections	18	-	-	1.0	67,134	1.0	67,134
7804-Director of Communications - CC	18	-	-	0.5	45,277	0.5	45,277
		11.1	\$1,091,879	10.9	\$1,089,100	10.9	\$1,089,100
35170-Elections Support Services							
0050-Administrative Assistant IV	18	0.6	47,257	0.6	49,448	0.6	49,448
0067-Exec Asst to the Director	23	0.3	36,745	0.1	12,776	0.1	12,776
0075-Admin Asst to County Clerk I	21	0.4	41,343	-	-	-	-
0653-Election Division Supvr I	18	0.5	38,598	0.5	40,136	0.5	40,136
3144-Election Support Clerk V	15	0.3	16,745	0.2	11,120	0.2	11,120
4842-Clerk V-County Clerk	13	1.0	43,191	2.0	95,871	2.0	95,871
4843-Clerk V-County Clerk/Sheriff	14	3.4	200,731	3.4	205,336	3.4	205,336
4846-Election Support Clerk V	16	0.3	20,804	0.3	21,247	0.3	21,247
5801-Administrative Support V	17	0.3	22,032	0.3	22,537	0.3	22,537
5803-Administrative Support VII	19	0.6	50,384	0.1	8,766	0.1	8,766
		7.7	\$517,829	7.5	\$467,237	7.5	\$467,237
35175-Electoral Boards							
0048-Administrative Assistant III	16	0.2	13,815	0.1	7,184	0.1	7,184
0050-Administrative Assistant IV	18	0.4	31,378	-	-	-	-
0051-Administrative Assistant V	20	0.5	47,311	-	-	-	-
0067-Exec Asst to the Director	23	1.3	155,961	0.8	87,622	0.8	87,622
0653-Election Division Supvr I	18	0.2	14,831	0.2	15,587	0.2	15,587
0659-Election Polling Place Coord	14	0.3	17,296	0.3	17,998	0.3	17,998
1259-Senior Attorney	24	0.2	27,318	-	-	-	-
3144-Election Support Clerk V	15	0.4	25,329	0.1	6,555	0.1	6,555
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	6,591	0.1	5,000	0.1	5,000
4843-Clerk V-County Clerk/Sheriff	14	0.8	48,069	0.8	49,227	0.8	49,227
4846-Election Support Clerk V	16	0.6	41,743	0.6	42,727	0.6	42,727
5801-Administrative Support V	17	0.1	5,733	0.1	6,049	0.1	6,049
5803-Administrative Support VII	19	0.1	8,441	0.1	8,694	0.1	8,694
5804-Administrative Support VIII	20	0.1	8,941	0.1	9,304	0.1	9,304
7707-Director of Elections	24	-	-	0.5	64,388	0.5	64,388
7712-Chief Legal Counsel	24	-	-	0.2	28,846	0.2	28,846
7756-Field Unit Lead Worker - Election Division	16	-	-	0.1	5,590	0.1	5,590
		5.3	\$452,756	4.1	\$354,770	4.1	\$354,770

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35270-Genealogy & Mail Tracking							
0369-Tax Examiner IV	13	1.0	51,094	-	-	-	-
3145-Vital Records Clerk V	15	1.0	65,909	-	-	-	-
4837-Admin Assistant II-County Clk	16	1.0	63,411	-	-	-	-
4842-Clerk V-County Clerk	13	1.0	42,413	1.0	43,262	1.0	43,262
4843-Clerk V-County Clerk/Sheriff	14	5.0	298,789	-	-	-	-
5194-Vital Records Supervisor I	18	1.0	81,199	-	-	-	-
		10.0	\$602,815	1.0	\$43,262	1.0	\$43,262
35660-Vital Records Correspondence							
0048-Administrative Assistant III	16	1.0	63,411	-	-	-	-
3145-Vital Records Clerk V	15	1.0	65,909	1.0	67,226	1.0	67,226
4843-Clerk V-County Clerk/Sheriff	14	6.0	364,214	6.0	371,239	6.0	371,239
		8.0	\$493,534	7.0	\$438,465	7.0	\$438,465
35665-Voter Services Program & Post Election Services							
0048-Administrative Assistant III	16	1.0	62,834	1.0	64,095	1.0	64,095
3144-Election Support Clerk V	15	2.4	146,090	1.3	81,052	1.3	81,052
4836-Admin Assistant II-CC/ROD/SHF	15	0.8	52,727	0.8	40,003	0.8	40,003
4842-Clerk V-County Clerk	13	1.0	43,191	1.0	44,698	1.0	44,698
4843-Clerk V-County Clerk/Sheriff	14	4.9	267,145	3.9	228,903	3.9	228,903
4846-Election Support Clerk V	16	0.5	33,175	0.5	34,535	0.5	34,535
5801-Administrative Support V	17	1.8	115,061	1.8	120,576	1.8	120,576
		12.4	\$720,223	10.3	\$613,862	10.3	\$613,862
35670-Voting Equipment Management							
0051-Administrative Assistant V	20	0.2	18,924	-	-	-	-
0067-Exec Asst to the Director	23	0.2	25,050	0.2	25,551	0.2	25,551
0653-Election Division Supvr I	18	0.8	59,323	0.8	62,348	0.8	62,348
4834-Admin Assistant I-County Clerk	15	0.9	55,892	0.9	57,010	0.9	57,010
4843-Clerk V-County Clerk/Sheriff	14	7.2	416,471	7.2	426,653	7.2	426,653
4848-Stenographer V	15	0.9	57,497	0.9	58,647	0.9	58,647
5801-Administrative Support V	17	1.7	101,754	0.8	48,396	0.8	48,396
5802-Administrative Support VI	18	0.9	60,698	0.9	63,160	0.9	63,160
5803-Administrative Support VII	19	0.5	42,207	0.5	43,471	0.5	43,471
		13.3	\$837,817	12.2	\$785,236	12.2	\$785,236
35750-Early Voting							
0047-Admin Assistant II	14	1.1	62,208	0.1	6,016	0.1	6,016
0048-Administrative Assistant III	16	0.2	13,543	1.0	69,071	1.0	69,071
0050-Administrative Assistant IV	18	0.1	7,876	0.1	8,241	0.1	8,241
0067-Exec Asst to the Director	23	0.7	85,081	1.0	127,029	1.0	127,029
0659-Election Polling Place Coord	14	0.5	27,284	0.5	28,185	0.5	28,185
3144-Election Support Clerk V	15	0.8	50,913	2.1	135,456	2.1	135,456
4842-Clerk V-County Clerk	13	0.1	4,333	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.9	52,753	0.9	54,187	0.9	54,187
4846-Election Support Clerk V	16	0.6	41,642	0.6	42,476	0.6	42,476
5803-Administrative Support VII	19	0.2	17,464	0.2	17,875	0.2	17,875
5804-Administratrative Support VIII	20	0.1	8,941	0.1	9,304	0.1	9,304
7756-Field Unit Lead Worker - Election Division	16	-	-	0.3	16,770	0.3	16,770
		5.3	\$372,038	6.9	\$514,610	6.9	\$514,610
35755-Election Worker Placement							
0047-Admin Assistant II	14	0.7	41,246	0.7	42,111	0.7	42,111
0050-Administrative Assistant IV	18	0.1	7,876	0.1	8,241	0.1	8,241
0067-Exec Asst to the Director	23	0.5	62,579	0.5	63,878	0.5	63,878
0659-Election Polling Place Coord	14	3.4	182,797	3.4	188,590	3.4	188,590
3144-Election Support Clerk V	15	1.7	103,653	1.7	97,562	1.7	97,562

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4842-Clerk V-County Clerk	13	0.9	38,999	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.3	126,801	1.6	92,325	1.6	92,325
5803-Administrative Support VII	19	0.8	68,813	0.8	70,681	0.8	70,681
		10.4	\$632,764	8.8	\$563,389	8.8	\$563,389
Total Salaries and Positions		120.5	\$8,607,687	117.0	\$8,773,134	117.0	\$8,773,134
Turnover Adjustment		-	(298,428)	-	(283,932)	-	(283,932)
Operating Fund Totals		120.5	\$8,309,259	117.0	\$8,489,202	117.0	\$8,489,202

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	-	-	0.5	35,521	0.5	35,521
13	5.0	223,222	5.0	229,231	5.0	229,231
14	47.0	2,711,487	40.0	2,375,440	40.0	2,375,440
15	13.5	842,560	11.5	704,440	11.5	704,440
16	10.5	699,579	12.0	819,573	12.0	819,573
17	5.5	360,499	5.0	341,592	5.0	341,592
18	11.5	842,646	11.5	886,612	11.5	886,612
19	5.5	466,941	4.5	394,186	4.5	394,186
20	2.0	184,034	3.5	281,290	3.5	281,290
21	2.0	211,741	3.0	282,559	3.0	282,559
22	4.0	374,430	5.0	494,742	5.0	494,742
23	6.5	767,266	4.0	461,686	4.0	461,686
24	7.5	923,281	11.0	1,413,761	11.0	1,413,761
S	-	-	0.5	52,500	0.5	52,500
Total Salaries and Positions	120.5	\$8,607,687	117.0	\$8,773,134	117.0	\$8,773,134
Turnover Adjustment	-	\$(298,428)	-	\$(283,932)	-	\$(283,932)
Operating Funds Total	120.5	\$8,309,259	117.0	\$8,489,202	117.0	\$8,489,202

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	857,326	885,296	885,296	27,970
501165-Planned Salary Adjustment	(9,290)	-	-	9,290
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	193,827	119,469	119,469	(74,358)
501510-Mandatory Medicare Cost	12,816	13,234	13,234	418
501585-Insurance Benefits	218,130	226,595	226,595	8,465
501765-Professional Develop/Fees	10,000	7,000	7,000	(3,000)
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	1,282,809	1,251,593	1,251,593	(31,216)
Contractual Service				
520485-Graphics and Reproduction Services	50,000	35,000	35,000	(15,000)
520825-Professional Services	150,000	255,000	255,000	105,000
Contractual Service Total	200,000	290,000	290,000	90,000
Supplies & Materials				
530600-Office Supplies	10,000	60,000	60,000	50,000
530635-Books, Periodicals and Publish	52,000	35,000	35,000	(17,000)
Supplies & Materials Total	62,000	95,000	95,000	33,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	10,000	10,000	10,000	0
Operations & Maintenance Total	10,000	10,000	10,000	0
Operating Funds Total	1,554,809	1,646,593	1,646,593	91,784

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35655-Vital Records Administration							
0048-Administrative Assistant III	16	1.0	70,433	1.0	71,843	1.0	71,843
4834-Admin Assistant I-County Clerk	15	1.0	58,707	1.0	59,888	1.0	59,888
4837-Admin Assistant II-County Clk	16	1.0	70,433	1.0	71,843	1.0	71,843
4843-Clerk V-County Clerk/Sheriff	14	2.0	118,431	2.0	123,436	2.0	123,436
5194-Vital Records Supervisor I	18	4.0	303,079	4.0	314,481	4.0	314,481
5803-Administrative Support VII	19	3.0	262,759	3.0	271,184	3.0	271,184
		12.0	\$883,842	12.0	\$912,676	12.0	\$912,676
Total Salaries and Positions		12.0	\$883,842	12.0	\$912,676	12.0	\$912,676
Turnover Adjustment		-	(26,516)	-	(27,380)	-	(27,380)
Operating Fund Totals		12.0	\$857,326	12.0	\$885,296	12.0	\$885,296

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	2.0	118,431	2.0	123,436	2.0	123,436
15	1.0	58,707	1.0	59,888	1.0	59,888
16	2.0	140,866	2.0	143,686	2.0	143,686
18	4.0	303,079	4.0	314,481	4.0	314,481
19	3.0	262,759	3.0	271,184	3.0	271,184
Total Salaries and Positions	12.0	\$883,842	12.0	\$912,676	12.0	\$912,676
Turnover Adjustment	-	\$(26,516)	-	\$(27,380)	-	\$(27,380)
Operating Funds Total	12.0	\$857,326	12.0	\$885,296	12.0	\$885,296



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1130-Recorder of Deeds	7,288,592	7,228,962	7,228,962	(59,630)
Corporate Fund Total	\$7,288,592	\$7,228,962	\$7,228,962	\$(59,630)
General Funds Total	\$7,288,592	\$7,228,962	\$7,228,962	\$(59,630)
Special Purpose Funds				
11259-GIS Fee	1,509,487	1,519,857	1,519,857	10,370
11260-Recorder Of Deeds Rental Housing Support Fee	277,451	289,872	289,872	12,421
11314-County Recorder Document Storage System	3,128,734	3,481,500	3,481,500	352,766
Special Purpose Funds Total	\$4,915,672	\$5,291,229	\$5,291,229	\$375,557
Total Appropriations	\$12,204,264	\$12,520,191	\$12,520,191	\$315,927

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1130-Recorder of Deeds	80.0	71.0	71.0	(9.0)
Corporate Fund Total	80.0	71.0	71.0	(9.0)
General Funds Total	80.0	71.0	71.0	(9.0)
Special Purpose Funds				
11259-GIS Fee	19.0	17.0	17.0	(2.0)
11260-Recorder Of Deeds Rental Housing Support Fee	4.0	4.0	4.0	-
11314-County Recorder Document Storage System	32.0	29.0	29.0	(3.0)
Special Purpose Funds Total	55.0	50.0	50.0	(5.0)
Special Revenue Fund Total	55.0	50.0	50.0	(5.0)
Total Positions	135.0	121.0	121.0	(14.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	5,054,732	4,636,808	4,636,808	(417,924)
501165-Planned Salary Adjustment	(18,153)	3,600	3,600	21,753
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	75,439	69,202	69,202	(6,237)
501540-Worker's Compensation	135,582	142,473	142,473	6,891
501585-Insurance Benefits	1,104,359	1,058,873	1,058,873	(45,486)
501765-Professional Develop/Fees	36,000	33,250	33,250	(2,750)
501835-Transportation and Travel Expenses	15,000	17,000	17,000	2,000
Personal Services Total	6,402,959	5,961,206	5,961,206	(441,753)
Contractual Service				
520029-Armored Car Service	36,384	36,864	36,864	480
520149-Communication Services	5,482	8,118	8,118	2,636
520259-Postage	15,000	15,250	15,250	250
520485-Graphics and Reproduction Services	3,000	3,000	3,000	0
520609-Advertising and Promotions	8,000	8,000	8,000	0
520825-Professional Services	473,502	840,504	840,504	367,002
521005-Professional Legal Expenses	5,000	5,000	5,000	0
Contractual Service Total	546,368	916,736	916,736	370,368
Supplies & Materials				
530600-Office Supplies	25,000	35,850	35,850	10,850
530635-Books, Periodicals and Publish	138,768	139,673	139,673	905
Supplies & Materials Total	163,768	175,523	175,523	11,755
Operations & Maintenance				
540129-Maintenance and Subscription Services	148,413	148,413	148,413	0
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
Operations & Maintenance Total	153,413	153,413	153,413	0
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	22,084	22,084	22,084	0
Rental & Leasing Total	22,084	22,084	22,084	0
Operating Funds Total	7,288,592	7,228,962	7,228,962	(59,630)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	3,309,781	3,044,730	3,044,730	(265,051)
501165-Planned Salary Adjustment	(5,138)	2,200	2,200	7,338
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	748,214	419,520	419,520	(328,694)
501510-Mandatory Medicare Cost	48,444	45,514	45,514	(2,930)
501585-Insurance Benefits	738,130	635,247	635,247	(102,883)
501765-Professional Develop/Fees	4,500	4,500	4,500	0
501835-Transportation and Travel Expenses	6,000	6,000	6,000	0
Personal Services Total	4,849,931	4,157,711	4,157,711	(692,220)
Contractual Service				
520149-Communication Services	2,741	2,741	2,741	0
520259-Postage	1,000	1,000	1,000	0
520485-Graphics and Reproduction Services	13,000	13,000	13,000	0
520609-Advertising and Promotions	4,000	4,000	4,000	0
520649-Media Storage Services	5,000	5,000	5,000	0
520825-Professional Services	-	1,065,000	1,065,000	1,065,000
Contractual Service Total	25,741	1,090,741	1,090,741	1,065,000
Supplies & Materials				
530100-Wearing Apparel	12,000	12,000	12,000	0
530600-Office Supplies	7,000	7,000	7,000	0
530635-Books, Periodicals and Publish	21,000	23,777	23,777	2,777
Supplies & Materials Total	40,000	42,777	42,777	2,777
Operating Funds Total	4,915,672	5,291,229	5,291,229	375,557

MISSION

The Cook County Recorder of Deeds Office accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. CCRD also has a Property Fraud unit and Veterans' Service Office.

MANDATES

The duties of the Recorder of Deeds office are established by the Illinois Counties Code (55 ILCS 5/3-5001 et. seq.; 55 ILCS 5/4-12002; 55 ILCS 5/4-12002.1; 55 ILCS 5/4-12004) and the Cook County Code of Ordinances (Cook County Code Section 2-201 et. seq.).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Recorder's Office has implemented several initiatives that will benefit Cook County residents and the public as a whole. The Predictable Recording Fee Ordinance was implemented on May 20, 2019. This Ordinance promotes efficiency for the Office as well as the real estate industry by streamlining the costs of recording documents. In short, this ordinance changes the recording fee structure for most documents from one based on the number of pages to a flat fee structure. It is also estimated that the Predictable Fee ordinance will create an additional \$7M to \$9M in revenue to the County.

The Recorder of Deeds also initiated the digitization of historical records maintained on microfilm and in document books. Currently, documents recorded prior to 1985 are maintained on acetate-based microfilm. These records are not currently maintained electronically and are not available via our on-line search. The acetate-based microfilm that holds these records are deteriorating from Vinegar Syndrome. If nothing is done to preserve these records, they will ultimately disintegrate and be lost forever. As a result, we have contracted with a vendor to retrieve and scan historical documents on an on-demand basis.

CCRD has also continued its community outreach program, including its Property After Death seminars, as well as presentations on Property Fraud prevention and Veterans Services.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

As noted above, the Recorder's Office has embarked on a project aimed at digitizing records on an on-demand basis. In 2020, the Recorder's Office would like to expand this initiative to include digitize not only documents requested from customers, but all paper and microfilm based records maintained by the Recorder of Deeds office. The end result will be a more efficient and accessible document retrieval process that will ensure that documents will be available in perpetuity.

The Recorder's Office will also continue its robust outreach efforts which are designed to provide critical information and services to Cook County residents. The outreach programs are free to the public to attend and utilize.

Finally, the Recorder of Deeds will continue its collaborative efforts to ensure a successful assumption of its duties by the Office of the Cook County Clerk in December of 2020.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Outreach Services Program Output Metric					
Number of property Fraud Events (Alert/Property After Death)	6	50	50	50	50
Database Management Program Efficiency Metric					
Average # of Days to index recorded documents	1.5	1.5	1.5	1.5	2
Cashiering Program Output Metric					
% of all recordings that are e-recordings	48%	55%	60%	60%	60%
Zero Based Budget Metric					
Staff salary cost per Property Fraud event	\$438.36	\$828.07	\$928.78	\$928.78	\$843.45

BUDGET HIGHLIGHTS

- CCRD has started an initiative to digitize our paper and microfilm records.
- CCRD has continued to meet the needs of those utilizing the office while reducing its FTE count by roughly 20% in FY 19. The reduction in FTE's has come through attrition. The CCRD will continue to examine ways to maximize productivity of its workforce in FY 20.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	6,782	6,946	7,289	7,229
Special Purpose Funds	5,744	4,832	4,916	5,291
Total Funds	12,526	11,778	12,204	12,520
Expenditures by Type				
Personnel	11,290	10,967	11,253	10,119
Non Personnel	1,236	812	951	2,401
Total Funds	12,526	11,778	12,204	12,520
FTE Positions	141.0	136.0	135.0	121.0

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	7.0	830,185	6.0	756,196
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	1,087,599	7.0	2,138,226
10270-Administrative Support	Provides support services for departmental programs.	31.0	2,975,266	27.0	2,613,341
11295-Cashier	Provides cashier services to the public.	24.0	2,024,783	21.0	1,989,418
17080-Outreach	Conducts outreach events to provide department services to the public.	4.0	363,962	3.0	298,959
35030-Bulk Processing	Validates, prepares, and processes bulk work received from Title Companies via reviewers, preparers, and cashiers.	13.0	1,168,157	12.0	1,179,521
35120-Database Management	Provides indexing support for all recorded documents and ensures accuracy of recorded detail.	20.0	1,695,475	18.0	1,594,938
35140-Document & Information Retrieval Processing	Sorts, validates, and prepares incoming mail for recording and performing property searches.	29.0	2,058,837	27.0	1,949,592
Total		135.0	12,204,264	121.0	12,520,191

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	5,054,732	4,636,808	4,636,808	(417,924)
501165-Planned Salary Adjustment	(18,153)	3,600	3,600	21,753
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	75,439	69,202	69,202	(6,237)
501540-Worker's Compensation	135,582	142,473	142,473	6,891
501585-Insurance Benefits	1,104,359	1,058,873	1,058,873	(45,486)
501765-Professional Develop/Fees	36,000	33,250	33,250	(2,750)
501835-Transportation and Travel Expenses	15,000	17,000	17,000	2,000
Personal Services Total	6,402,959	5,961,206	5,961,206	(441,753)
Contractual Service				
520029-Armored Car Service	36,384	36,864	36,864	480
520149-Communication Services	5,482	8,118	8,118	2,636
520259-Postage	15,000	15,250	15,250	250
520485-Graphics and Reproduction Services	3,000	3,000	3,000	0
520609-Advertising and Promotions	8,000	8,000	8,000	0
520825-Professional Services	473,502	840,504	840,504	367,002
521005-Professional Legal Expenses	5,000	5,000	5,000	0
Contractual Service Total	546,368	916,736	916,736	370,368
Supplies & Materials				
530600-Office Supplies	25,000	35,850	35,850	10,850
530635-Books, Periodicals and Publish	138,768	139,673	139,673	905
Supplies & Materials Total	163,768	175,523	175,523	11,755
Operations & Maintenance				
540129-Maintenance and Subscription Services	148,413	148,413	148,413	0
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
Operations & Maintenance Total	153,413	153,413	153,413	0
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	22,084	22,084	22,084	0
Rental & Leasing Total	22,084	22,084	22,084	0
Operating Funds Total	7,288,592	7,228,962	7,228,962	(59,630)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0042-Assistant to County Recorder	23	1.0	125,249	1.0	79,146	1.0	79,146
0047-Admin Assistant II	14	1.0	61,306	1.0	62,531	1.0	62,531
0144-Accountant IV	17	2.0	143,505	2.0	145,376	2.0	145,376
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	51,074	-	-	-	-
6067-Storekeeper	17	1.0	76,442	1.0	77,971	1.0	77,971
6633-Senior Accountant	20	1.0	70,588	1.0	73,452	1.0	73,452
		7.0	\$528,165	6.0	\$438,476	6.0	\$438,476
10155-Administration							
0014-Recorder	S	1.0	105,000	1.0	105,000	1.0	105,000
0401-Deputy Recorder	24	1.0	125,920	1.0	128,270	1.0	128,270
0406-Chief Deputy Recorder	24	1.0	146,247	1.0	131,300	1.0	131,300
6374-Chief of Human Resources - ROD	24	1.0	135,000	1.0	163,200	1.0	163,200
6393-Deputy Recorder-Communications	23	1.0	125,157	1.0	94,340	1.0	94,340
6612-SpecAssttoRecder-Comm Affairs	23	1.0	97,909	1.0	101,875	1.0	101,875
		6.0	\$735,233	6.0	\$723,986	6.0	\$723,986
10270-Administrative Support							
0042-Assistant to County Recorder	23	2.0	207,069	2.0	212,004	2.0	212,004
0047-Admin Assistant II	14	1.0	38,218	-	-	-	-
0398-Chief Lgl Advsr-Recorder	24	1.0	122,863	1.0	119,180	1.0	119,180
0403-Examiner of Titles I	20	1.0	98,582	1.0	100,553	1.0	100,553
0800-Safety Inspector II	15	1.0	65,909	1.0	67,226	1.0	67,226
0907-Clerk V	11	1.0	44,510	1.0	47,436	1.0	47,436
4855-Clerk IV-Recorder of Deeds	11	1.0	36,976	1.0	37,717	1.0	37,717
4859-Security Officer IRecorder	11	6.0	265,278	5.0	226,608	5.0	226,608
5136-Human Resources Generalist	20	1.0	62,306	-	-	-	-
5690-Dir of Human Resources-ROD	23	1.0	86,796	1.0	90,318	1.0	90,318
5936-Director of Compliance ROD	23	1.0	88,086	1.0	91,658	1.0	91,658
6020-Director of Security	20	1.0	72,304	1.0	86,975	1.0	86,975
6469-Database Administrator	22	1.0	104,203	1.0	108,428	1.0	108,428
6661-Exec Asst to HR Director ROD	18	1.0	55,316	1.0	56,308	1.0	56,308
6663-Exec Asst to Chief Dep Recorde	20	1.0	85,186	0.0	1	0.0	1
7793-HR Generalist - ROD	20	-	-	1.0	62,296	1.0	62,296
		21.0	\$1,433,602	18.0	\$1,306,708	18.0	\$1,306,708
11295-Cashier							
0048-Administrative Assistant III	16	1.0	70,433	1.0	82,821	1.0	82,821
0050-Administrative Assistant IV	18	1.0	81,199	-	-	-	-
0237-Cashier II Recorder	12	1.0	51,586	1.0	54,017	1.0	54,017
0563-Real Estate Indexer I	11	1.0	36,976	1.0	37,717	1.0	37,717
5697-Satellite Supervisor-ROD	22	1.0	71,471	2.0	155,720	2.0	155,720
7046-Satellite Cashier - ROD	14	6.0	341,321	5.0	296,685	5.0	296,685
		11.0	\$652,986	10.0	\$626,960	10.0	\$626,960
17080-Outreach							
0051-Administrative Assistant V	20	1.0	97,027	1.0	100,553	1.0	100,553
0639-Investigator II	16	2.0	99,923	2.0	112,541	2.0	112,541
6404-Director of Public Information	20	1.0	81,803	-	-	-	-
		4.0	\$278,754	3.0	\$213,095	3.0	\$213,095
35030-Bulk Processing							
4854-Cashier III Recorder	14	1.0	45,537	-	-	-	-
4855-Clerk IV-Recorder of Deeds	11	1.0	47,276	1.0	48,221	1.0	48,221
6659-Cashier II-ROD	11	1.0	48,142	1.0	52,618	1.0	52,618
		3.0	\$140,955	2.0	\$100,839	2.0	\$100,839
35140-Document & Information Retrieval Processing							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047-Admin Assistant II	14	2.0	122,612	2.0	108,980	2.0	108,980
0048-Administrative Assistant III	16	1.0	63,382	1.0	64,680	1.0	64,680
0050-Administrative Assistant IV	18	1.0	60,493	-	-	-	-
0907-Clerk V	11	5.0	248,067	5.0	253,026	5.0	253,026
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	96,624	2.0	100,677	2.0	100,677
4855-Clerk IV-Recorder of Deeds	11	14.0	670,029	12.0	574,453	12.0	574,453
4857-Microfilm Oper III-Recorder	11	1.0	48,142	1.0	49,429	1.0	49,429
4860-Microfilm Operator II-Recorder	11	1.0	47,031	1.0	48,657	1.0	48,657
6286-Mail Recording & Process Supv	18	1.0	76,643	1.0	79,770	1.0	79,770
7792-Supervisor of Declaration Review & Verification	18	-	-	1.0	82,821	1.0	82,821
		28.0	\$1,433,022	26.0	\$1,362,493	26.0	\$1,362,493
Total Salaries and Positions		80.0	\$5,202,717	71.0	\$4,772,556	71.0	\$4,772,556
Turnover Adjustment		-	(147,985)	-	(135,748)	-	(135,748)
Operating Fund Totals		80.0	\$5,054,732	71.0	\$4,636,808	71.0	\$4,636,808

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	34.0	1,589,050	31.0	1,476,558	31.0	1,476,558
12	2.0	102,660	1.0	54,017	1.0	54,017
14	11.0	608,995	8.0	468,196	8.0	468,196
15	1.0	65,909	1.0	67,226	1.0	67,226
16	4.0	233,738	4.0	260,043	4.0	260,043
17	3.0	219,947	3.0	223,347	3.0	223,347
18	4.0	273,651	3.0	218,900	3.0	218,900
20	7.0	567,796	5.0	423,831	5.0	423,831
22	2.0	175,673	3.0	264,148	3.0	264,148
23	7.0	730,266	7.0	669,342	7.0	669,342
24	4.0	530,030	4.0	541,950	4.0	541,950
S	1.0	105,000	1.0	105,000	1.0	105,000
Total Salaries and Positions	80.0	\$5,202,717	71.0	\$4,772,556	71.0	\$4,772,556
Turnover Adjustment	-	\$(147,985)	-	\$(135,748)	-	\$(135,748)
Operating Funds Total	80.0	\$5,054,732	71.0	\$4,636,808	71.0	\$4,636,808

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,126,789	1,915,750	1,915,750	(211,039)
501165-Planned Salary Adjustment	(68)	2,200	2,200	2,268
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	480,761	267,166	267,166	(213,595)
501510-Mandatory Medicare Cost	31,487	28,638	28,638	(2,849)
501585-Insurance Benefits	435,024	398,006	398,006	(37,018)
501765-Professional Develop/Fees	3,000	3,000	3,000	0
501835-Transportation and Travel Expenses	3,000	3,000	3,000	0
Personal Services Total	3,079,993	2,617,759	2,617,759	(462,234)
Contractual Service				
520149-Communication Services	2,741	2,741	2,741	0
520485-Graphics and Reproduction Services	10,000	10,000	10,000	0
520649-Media Storage Services	5,000	5,000	5,000	0
520825-Professional Services	-	815,000	815,000	815,000
Contractual Service Total	17,741	832,741	832,741	815,000
Supplies & Materials				
530100-Wearing Apparel	12,000	12,000	12,000	0
530600-Office Supplies	3,000	3,000	3,000	0
530635-Books, Periodicals and Publish	16,000	16,000	16,000	0
Supplies & Materials Total	31,000	31,000	31,000	0
Operating Funds Total	3,128,734	3,481,500	3,481,500	352,766

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0401-Deputy Recorder	24	1.0	127,136	1.0	127,136	1.0	127,136
		1.0	\$127,136	1.0	\$127,136	1.0	\$127,136
10270-Administrative Support							
1111-Systems Analyst II	18	1.0	78,086	-	-	-	-
1114-Systems Analyst V	23	1.0	111,806	1.0	116,338	1.0	116,338
1135-Proj Leader - Data Syst	22	1.0	119,155	1.0	121,539	1.0	121,539
1140-Dir of Management Information	24	1.0	125,988	1.0	60,000	1.0	60,000
5937-Dir of Satellite Offices ROD	22	1.0	90,952	1.0	75,296	1.0	75,296
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	70,231	1.0	73,082	1.0	73,082
6912-Dir/Recording Operations - ROD	22	1.0	90,878	1.0	94,566	1.0	94,566
		7.0	\$687,097	6.0	\$540,821	6.0	\$540,821
11295-Cashier							
0237-Cashier II Recorder	12	3.0	156,654	3.0	148,752	3.0	148,752
0238-Cashier III Recorder	13	2.0	113,730	2.0	116,451	2.0	116,451
0936-Stenographer V	13	1.0	55,764	1.0	58,225	1.0	58,225
4854-Cashier III Recorder	14	4.0	213,687	2.0	125,062	2.0	125,062
4855-Clerk IV-Recorder of Deeds	11	1.0	48,962	1.0	53,506	1.0	53,506
6659-Cashier II-ROD	11	1.0	46,765	1.0	37,717	1.0	37,717
7608-Supervisor of Front Line Cashiering		1.0	60,493	1.0	80,584	1.0	80,584
		13.0	\$696,054	11.0	\$620,298	11.0	\$620,298
35030-Bulk Processing							
0236-Cashier I Recorder	11	1.0	47,703	1.0	52,178	1.0	52,178
0237-Cashier II Recorder	12	1.0	51,586	1.0	52,618	1.0	52,618
0999-Title Express Supervisor	18	1.0	81,199	1.0	82,821	1.0	82,821
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,909	1.0	67,226	1.0	67,226
4854-Cashier III Recorder	14	3.0	183,918	3.0	187,593	3.0	187,593
4856-Microfilm Operator II-Recorder	11	1.0	48,142	1.0	52,618	1.0	52,618
4857-Microfilm Oper III-Recorder	11	1.0	48,142	1.0	49,105	1.0	49,105
6659-Cashier II-ROD	11	1.0	47,703	1.0	52,096	1.0	52,096
		10.0	\$574,300	10.0	\$596,254	10.0	\$596,254
35140-Document & Information Retrieval Processing							
6223-Dir of Information Retrieval	20	1.0	86,964	1.0	90,493	1.0	90,493
		1.0	\$86,964	1.0	\$90,493	1.0	\$90,493
Total Salaries and Positions		32.0	\$2,171,551	29.0	\$1,975,001	29.0	\$1,975,001
Turnover Adjustment		-	(44,762)	-	(59,251)	-	(59,251)
Operating Fund Totals		32.0	\$2,126,789	29.0	\$1,915,750	29.0	\$1,915,750

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	287,416	6.0	297,218	6.0	297,218
12	4.0	208,240	4.0	201,370	4.0	201,370
13	3.0	169,494	3.0	174,676	3.0	174,676
14	7.0	397,604	5.0	312,655	5.0	312,655
15	1.0	65,909	1.0	67,226	1.0	67,226
18	2.0	159,285	1.0	82,821	1.0	82,821
19	1.0	70,231	1.0	73,082	1.0	73,082
20	1.0	86,964	1.0	90,493	1.0	90,493
22	3.0	300,986	3.0	291,401	3.0	291,401
23	1.0	111,806	1.0	116,338	1.0	116,338
24	2.0	253,124	2.0	187,136	2.0	187,136
	1.0	60,493	1.0	80,584	1.0	80,584
Total Salaries and Positions	32.0	\$2,171,551	29.0	\$1,975,001	29.0	\$1,975,001
Turnover Adjustment	-	\$(44,762)	-	\$(59,251)	-	\$(59,251)
Operating Funds Total	32.0	\$2,126,789	29.0	\$1,915,750	29.0	\$1,915,750

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	983,483	903,584	903,584	(79,899)
501165-Planned Salary Adjustment	(3,969)	-	-	3,969
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	222,348	121,937	121,937	(100,411)
501510-Mandatory Medicare Cost	13,975	13,507	13,507	(468)
501585-Insurance Benefits	272,150	206,552	206,552	(65,598)
501765-Professional Develop/Fees	1,500	1,500	1,500	0
501835-Transportation and Travel Expenses	3,000	3,000	3,000	0
Personal Services Total	1,492,487	1,250,080	1,250,080	(242,407)
Contractual Service				
520259-Postage	1,000	1,000	1,000	0
520485-Graphics and Reproduction Services	3,000	3,000	3,000	0
520609-Advertising and Promotions	4,000	4,000	4,000	0
520825-Professional Services	-	250,000	250,000	250,000
Contractual Service Total	8,000	258,000	258,000	250,000
Supplies & Materials				
530600-Office Supplies	4,000	4,000	4,000	0
530635-Books, Periodicals and Publish	5,000	7,777	7,777	2,777
Supplies & Materials Total	9,000	11,777	11,777	2,777
Operating Funds Total	1,509,487	1,519,857	1,519,857	10,370

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35120-Database Management							
0047-Admin Assistant II	14	3.0	172,707	3.0	187,593	3.0	187,593
0048-Administrative Assistant III	16	1.0	70,433	1.0	71,843	1.0	71,843
0562-Real Estate Indexer II	13	3.0	171,251	2.0	116,451	2.0	116,451
0563-Real Estate Indexer I	11	6.0	286,529	6.0	299,049	6.0	299,049
0907-Clerk V	11	1.0	49,618	1.0	54,215	1.0	54,215
4858-Real Estate Indexer I	12	5.0	263,362	4.0	202,379	4.0	202,379
		19.0	\$1,013,899	17.0	\$931,530	17.0	\$931,530
Total Salaries and Positions		19.0	\$1,013,899	17.0	\$931,530	17.0	\$931,530
Turnover Adjustment		-	(30,416)	-	(27,946)	-	(27,946)
Operating Fund Totals		19.0	\$983,483	17.0	\$903,584	17.0	\$903,584

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	336,148	7.0	353,264	7.0	353,264
12	5.0	263,362	4.0	202,379	4.0	202,379
13	3.0	171,251	2.0	116,451	2.0	116,451
14	3.0	172,707	3.0	187,593	3.0	187,593
16	1.0	70,433	1.0	71,843	1.0	71,843
Total Salaries and Positions	19.0	\$1,013,899	17.0	\$931,530	17.0	\$931,530
Turnover Adjustment	-	\$(30,416)	-	\$(27,946)	-	\$(27,946)
Operating Funds Total	19.0	\$983,483	17.0	\$903,584	17.0	\$903,584

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	199,509	225,396	225,396	25,887
501165-Planned Salary Adjustment	(1,101)	-	-	1,101
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	45,105	30,417	30,417	(14,688)
501510-Mandatory Medicare Cost	2,982	3,369	3,369	387
501585-Insurance Benefits	30,956	30,689	30,689	(267)
Personal Services Total	277,451	289,872	289,872	12,421
Operating Funds Total	277,451	289,872	289,872	12,421

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support							
0907-Clerk V	11	1.0	49,618	1.0	50,611	1.0	50,611
4855-Clerk IV-Recorder of Deeds	11	2.0	95,568	2.0	98,935	2.0	98,935
		3.0	\$145,186	3.0	\$149,546	3.0	\$149,546
35120-Database Management							
7123-Sup/Database Management-ROD	18	1.0	60,493	1.0	82,821	1.0	82,821
		1.0	\$60,493	1.0	\$82,821	1.0	\$82,821
Total Salaries and Positions		4.0	\$205,679	4.0	\$232,367	4.0	\$232,367
Turnover Adjustment		-	(6,170)	-	(6,971)	-	(6,971)
Operating Fund Totals		4.0	\$199,509	4.0	\$225,396	4.0	\$225,396

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	145,186	3.0	149,546	3.0	149,546
18	1.0	60,493	1.0	82,821	1.0	82,821
Total Salaries and Positions	4.0	\$205,679	4.0	\$232,367	4.0	\$232,367
Turnover Adjustment	-	\$(6,170)	-	\$(6,971)	-	\$(6,971)
Operating Funds Total	4.0	\$199,509	4.0	\$225,396	4.0	\$225,396

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PERSONAL SERVICES, SUMMARY OF POSITIONS
SUMMARY OF POSITIONS BY GRADE

COUNTY TREASURER

1060 COUNTY TREASURER
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND

J-4
J-9

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1060-County Treasurer	867,096	844,997	844,997	(22,099)
Corporate Fund Total	\$867,096	\$844,997	\$844,997	\$(22,099)
General Funds Total	\$867,096	\$844,997	\$844,997	\$(22,099)
Special Purpose Funds				
11854-County Treasurer Tax Sales Automation	11,846,309	12,441,151	12,441,151	594,842
Special Purpose Funds Total	\$11,846,309	\$12,441,151	\$12,441,151	\$594,842
Total Appropriations	\$12,713,405	\$13,286,148	\$13,286,148	\$572,743

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Corporate Fund				
1060-County Treasurer	9.0	9.0	9.0	-
Corporate Fund Total	9.0	9.0	9.0	-
General Funds Total	9.0	9.0	9.0	-
Special Purpose Funds				
11854-County Treasurer Tax Sales Automation	77.5	77.5	77.5	-
Special Purpose Funds Total	77.5	77.5	77.5	-
Special Revenue Fund Total	77.5	77.5	77.5	-
Total Positions	86.5	86.5	86.5	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	623,625	628,596	628,596	4,971
501165-Planned Salary Adjustment	3,121	-	-	(3,121)
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	9,322	9,397	9,397	75
501585-Insurance Benefits	158,921	133,544	133,544	(25,377)
501765-Professional Develop/Fees	3,498	3,567	3,567	69
Personal Services Total	798,487	775,104	775,104	(23,383)
Contractual Service				
520029-Armored Car Service	34,875	35,573	35,573	698
520485-Graphics and Reproduction Services	9,690	9,884	9,884	194
520725-Loss and Valuation	11,100	11,231	11,231	131
521005-Professional Legal Expenses	-	-	-	0
Contractual Service Total	55,665	56,688	56,688	1,023
Supplies & Materials				
530635-Books, Periodicals and Publish	3,240	3,307	3,307	67
530700-Multimedia Supplies	204	208	208	4
Supplies & Materials Total	3,444	3,515	3,515	71
Operations & Maintenance				
540129-Maintenance and Subscription Services	9,500	9,690	9,690	190
Operations & Maintenance Total	9,500	9,690	9,690	190
Operating Funds Total	867,096	844,997	844,997	(22,099)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose Funds)

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	7,058,024	7,123,663	7,123,663	65,639
501165-Planned Salary Adjustment	1,147	4,000	4,000	2,853
501210-Planned Overtime Compensation	10,000	10,000	10,000	0
501225-Planned Benefit Adjustment	598,673	724,976	724,976	126,303
501510-Mandatory Medicare Cost	105,499	106,464	106,464	965
501585-Insurance Benefits	995,624	935,456	935,456	(60,168)
501765-Professional Develop/Fees	12,552	29,220	29,220	16,668
Personal Services Total	8,781,519	8,933,778	8,933,778	152,259
Contractual Service				
520149-Communication Services	15,510	16,454	16,454	944
520485-Graphics and Reproduction Services	700,000	810,000	810,000	110,000
520609-Advertising and Promotions	104,080	104,162	104,162	82
520825-Professional Services	695,000	738,600	738,600	43,600
521005-Professional Legal Expenses	15,000	15,000	15,000	0
Contractual Service Total	1,529,590	1,684,216	1,684,216	154,626
Supplies & Materials				
530100-Wearing Apparel	10,000	6,000	6,000	(4,000)
530600-Office Supplies	90,600	92,412	92,412	1,812
530635-Books, Periodicals and Publish	65,955	193,170	193,170	127,215
Supplies & Materials Total	166,555	291,582	291,582	125,027
Operations & Maintenance				
540129-Maintenance and Subscription Services	853,879	754,413	754,413	(99,466)
540345-Property Maintenance and Operations	40,000	40,000	40,000	0
Operations & Maintenance Total	893,879	794,413	794,413	(99,466)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	67,300	61,326	61,326	(5,974)
550029-Countywide Office and Data Processing Equip Rental	21,619	21,619	21,619	0
Rental & Leasing Total	88,919	82,945	82,945	(5,974)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	119,780	388,150	388,150	268,370
Capital Equipment and Improvements Total	119,780	388,150	388,150	268,370
Contingencies & Special Purpose				
580050-Cook County Administration	256,067	256,067	256,067	0
580235-Public Programs and Events	10,000	10,000	10,000	0
Contingencies & Special Purpose Total	266,067	266,067	266,067	0
Operating Funds Total	11,846,309	12,441,151	12,441,151	594,842

MISSION

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

MANDATES

The CCTO is mandated to print and mail property tax bills, collect upwards of \$14 billion each year in taxes from owners of more than 1.8 million parcels of property and distribute those tax funds to approximately 2,200 local government agencies. For more information on the Treasurer's Office's duties, see 35 ILCS 200/ et seq. and 55 ILCS 5/3 et seq.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Treasurer's Office provides taxpayers with the most convenient options to pay their taxes and view their tax information.

We continue to increase tax payment options to make it easier for taxpayers to pay tax bills. This has resulted in increased usage of online payments, branch payments, and Community Bank Payments.

We have worked with other County Agencies to create the a web portal (<http://www.cookcountypropertyinfo.com/>) portal that provides tax information from other Tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor, Clerk, and the Recorder of Deeds.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Timley Mailing of Tax Bills

The Treasurer's Office is required to mail taxpayers a 1st and 2nd installment taxbill in a timely manner. In order to meet this obligation, the CCTO has a goal of completing the printing, folding and inserting of property tax bills in envelopes all within 9 days per installment.

Collection of Property Tax Payments

In Cook County, the County Treasurer will continue to oversee the second-largest property tax collection and distribution system in the United States which, accounts for the collection of \$14 billion each year in taxes from the owners of more than 1.8 million parcels of property.

Distribution of Property taxes

The Treasurer's Office will continue to be responsible for the distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Information Technology Output Metric					
# of Online Payments	570,473	630,710	600,000	630,991	600,000
Operations Efficiency Metric					
Number of Days for Printing, Folding, & Inserting Property Tax Bills per installment	9	9	9	9	9
Operations Outcome Metric					
% of individual tax payer payments that were completed online	14.67%	18.6%	0	19.0%	0
Zero Based Budget Metric					
Staff cost per Specific Objection Refund Processed	\$1.74	\$1.33	\$1.59	\$1.59	\$1.59

BUDGET HIGHLIGHTS

- FY2020 will be the 19th consecutive year that the CCTO has reduced its operating budget
- Technological improvements allow this office to reduce costs, headcount and improve services
- The CCTO is committed to implementing improvements that will further reduce costs and increase services
- The CCTO collects \$14 billion each year in taxes from owners of more than 1.8 million parcels of property

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Corporate Fund	1,296	952	867	845
Special Purpose Funds	11,690	11,985	11,846	12,441
Total Funds	12,986	12,937	12,713	13,286
Expenditures by Type				
Personnel	9,511	9,538	9,580	9,709
Non Personnel	3,475	3,399	3,133	3,577
Total Funds	12,986	12,937	12,713	13,286
FTE Positions	88.5	88.5	86.5	86.5

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	22.0	2,072,542	21.0	2,142,357
10155-Administration	Supervises departmental operations and manages administrative functions.	6.5	4,043,203	6.5	4,209,165
15050-Information Technology	Provides information technology services to assist and support departmental operations.	16.0	2,238,831	15.0	1,943,527
15530-Legal	Manages legal tasks and responsibilities.	10.0	1,028,633	12.0	1,202,678
16995-Operations	Oversees operations such as the call center, customer service, tax bill collections, lockbox, mailroom, vault, tax bill printing and mailing, and delinquent bill notice printing and mailing.	26.0	2,691,719	25.0	2,698,925
17080-Outreach	Conducts outreach events to provide department services to the public.	6.0	518,697	7.0	701,346
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	119,780	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	388,150
Total		86.5	12,713,405	86.5	13,286,148

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	623,625	628,596	628,596	4,971
501165-Planned Salary Adjustment	3,121	-	-	(3,121)
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	9,322	9,397	9,397	75
501585-Insurance Benefits	158,921	133,544	133,544	(25,377)
501765-Professional Develop/Fees	3,498	3,567	3,567	69
Personal Services Total	798,487	775,104	775,104	(23,383)
Contractual Service				
520029-Armored Car Service	34,875	35,573	35,573	698
520485-Graphics and Reproduction Services	9,690	9,884	9,884	194
520725-Loss and Valuation	11,100	11,231	11,231	131
521005-Professional Legal Expenses	-	-	-	0
Contractual Service Total	55,665	56,688	56,688	1,023
Supplies & Materials				
530635-Books, Periodicals and Publish	3,240	3,307	3,307	67
530700-Multimedia Supplies	204	208	208	4
Supplies & Materials Total	3,444	3,515	3,515	71
Operations & Maintenance				
540129-Maintenance and Subscription Services	9,500	9,690	9,690	190
Operations & Maintenance Total	9,500	9,690	9,690	190
Operating Funds Total	867,096	844,997	844,997	(22,099)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0048-Administrative Assistant III	16	1.0	63,411	-	-	-	-
0143-Accountant III	15	1.0	64,002	-	-	-	-
0145-Accountant V	19	-	-	1.0	75,924	1.0	75,924
4892-Taxpayer Advocate Analyst II	16	1.0	70,433	1.0	71,843	1.0	71,843
6004-Accounting Analyst	20	-	-	1.0	77,068	1.0	77,068
		3.0	\$197,845	3.0	\$224,835	3.0	\$224,835
10155-Administration							
0008-County Treasurer	S	1.0	105,000	1.0	105,000	1.0	105,000
		1.0	\$105,000	1.0	\$105,000	1.0	\$105,000
15530-Legal							
0050-Administrative Assistant IV	18	1.0	81,973	-	-	-	-
7845-Executive Assistant - Treasurer	21	-	-	1.0	84,662	1.0	84,662
		1.0	\$81,973	1.0	\$84,662	1.0	\$84,662
16995-Operations							
0153-Property Tax Accountant III	17	1.0	74,347	1.0	48,304	1.0	48,304
0291-Administrative Analyst I	17	1.0	76,442	-	-	-	-
2412-Janitor II	X09	1.0	43,626	1.0	41,333	1.0	41,333
4803-File Manager II	15	1.0	63,681	1.0	64,954	1.0	64,954
7846-Office Services Manager - Treasurer	19	-	-	1.0	78,951	1.0	78,951
		4.0	\$258,096	4.0	\$233,541	4.0	\$233,541
Total Salaries and Positions		9.0	\$642,914	9.0	\$648,038	9.0	\$648,038
Turnover Adjustment		-	(19,289)	-	(19,441)	-	(19,441)
Operating Fund Totals		9.0	\$623,625	9.0	\$628,597	9.0	\$628,597

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15	2.0	127,682	1.0	64,954	1.0	64,954
16	2.0	133,844	1.0	71,843	1.0	71,843
17	2.0	150,789	1.0	48,304	1.0	48,304
18	1.0	81,973	-	-	-	-
19	-	-	2.0	154,874	2.0	154,874
20	-	-	1.0	77,068	1.0	77,068
21	-	-	1.0	84,662	1.0	84,662
S	1.0	105,000	1.0	105,000	1.0	105,000
X09	1.0	43,626	1.0	41,333	1.0	41,333
Total Salaries and Positions	9.0	\$642,914	9.0	\$648,038	9.0	\$648,038
Turnover Adjustment	-	\$(19,289)	-	\$(19,441)	-	\$(19,441)
Operating Funds Total	9.0	\$623,625	9.0	\$628,597	9.0	\$628,597

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	7,058,024	7,123,663	7,123,663	65,639
501165-Planned Salary Adjustment	1,147	4,000	4,000	2,853
501210-Planned Overtime Compensation	10,000	10,000	10,000	0
501225-Planned Benefit Adjustment	598,673	724,976	724,976	126,303
501510-Mandatory Medicare Cost	105,499	106,464	106,464	965
501585-Insurance Benefits	995,624	935,456	935,456	(60,168)
501765-Professional Develop/Fees	12,552	29,220	29,220	16,668
Personal Services Total	8,781,519	8,933,778	8,933,778	152,259
Contractual Service				
520149-Communication Services	15,510	16,454	16,454	944
520485-Graphics and Reproduction Services	700,000	810,000	810,000	110,000
520609-Advertising and Promotions	104,080	104,162	104,162	82
520825-Professional Services	695,000	738,600	738,600	43,600
521005-Professional Legal Expenses	15,000	15,000	15,000	0
Contractual Service Total	1,529,590	1,684,216	1,684,216	154,626
Supplies & Materials				
530100-Wearing Apparel	10,000	6,000	6,000	(4,000)
530600-Office Supplies	90,600	92,412	92,412	1,812
530635-Books, Periodicals and Publish	65,955	193,170	193,170	127,215
Supplies & Materials Total	166,555	291,582	291,582	125,027
Operations & Maintenance				
540129-Maintenance and Subscription Services	853,879	754,413	754,413	(99,466)
540345-Property Maintenance and Operations	40,000	40,000	40,000	0
Operations & Maintenance Total	893,879	794,413	794,413	(99,466)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	67,300	61,326	61,326	(5,974)
550029-Countywide Office and Data Processing Equip Rental	21,619	21,619	21,619	0
Rental & Leasing Total	88,919	82,945	82,945	(5,974)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	119,780	388,150	388,150	268,370
Capital Equipment and Improvements Total	119,780	388,150	388,150	268,370
Contingencies & Special Purpose				
580050-Cook County Administration	256,067	256,067	256,067	0
580235-Public Programs and Events	10,000	10,000	10,000	0
Contingencies & Special Purpose Total	266,067	266,067	266,067	0
Operating Funds Total	11,846,309	12,441,151	12,441,151	594,842

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0019-Deputy Chief Financial Officer	24	1.0	136,350	1.0	139,077	1.0	139,077
0048-Administrative Assistant III	16	1.0	44,828	1.0	45,725	1.0	45,725
0113-Dir of Financial Control IV	24	1.0	106,657	1.0	106,657	1.0	106,657
0120-Chief Financial Officer	24	1.0	165,141	1.0	165,141	1.0	165,141
0143-Accountant III	15	1.0	64,002	1.0	50,003	1.0	50,003
0144-Accountant IV	17	4.0	255,276	1.0	66,317	1.0	66,317
0145-Accountant V	19	2.0	145,221	4.0	319,908	4.0	319,908
0153-Property Tax Accountant III	17	1.0	55,515	1.0	57,768	1.0	57,768
0251-Business Manager I	18	1.0	81,106	1.0	89,062	1.0	89,062
0370-Tax Examiner V	15	1.0	42,414	1.0	54,086	1.0	54,086
0705-Personnel Analyst III	17	1.0	63,594	-	-	-	-
0716-Personnel Analyst IV	19	-	-	1.0	78,722	1.0	78,722
2223-Industrial Engineer I	20	1.0	61,075	-	-	-	-
5482-Operational Supervisor	20	1.0	80,705	1.0	62,296	1.0	62,296
6004-Accounting Analyst	20	1.0	83,989	-	-	-	-
6331-Technology Information Officer	24	-	-	1.0	150,466	1.0	150,466
7636-Refunds Supervisor - Non-Legal Refunds		1.0	82,383	1.0	62,296	1.0	62,296
7674-Manager of Vault Operations	21	-	-	1.0	71,247	1.0	71,247
		19.0	\$1,468,256	18.0	\$1,518,770	18.0	\$1,518,770
10155-Administration							
0107-First Deputy Treasurer	24	1.0	145,000	1.0	149,379	1.0	149,379
0108-Deputy County Treasurer	24	1.0	181,000	1.0	186,466	1.0	186,466
0745-Chief General Counsel	24	1.0	165,142	1.0	170,129	1.0	170,129
1043-Director of Human Resources	24	1.0	126,250	1.0	126,250	1.0	126,250
1114-Systems Analyst V	23	0.5	54,605	0.5	39,573	0.5	39,573
7099-Payroll Administrator	18	1.0	80,313	1.0	83,571	1.0	83,571
		5.5	\$752,310	5.5	\$755,368	5.5	\$755,368
15050-Information Technology							
1107-Programmer III	20	1.0	92,820	1.0	96,586	1.0	96,586
1108-Programmer IV	22	1.0	97,549	1.0	101,496	1.0	101,496
1113-Systems Analyst IV	21	1.0	98,856	1.0	102,865	1.0	102,865
1114-Systems Analyst V	23	2.0	229,844	2.0	187,983	2.0	187,983
1133-Chief Information Officer	24	1.0	165,141	1.0	168,444	1.0	168,444
1134-Mgr Comp Soft Prg	24	1.0	125,205	1.0	127,710	1.0	127,710
4165-Legal Counsel	22	1.0	83,074	1.0	75,296	1.0	75,296
5344-Project Manager V	23	2.0	234,103	2.0	241,025	2.0	241,025
5370-Network Information Officer	24	1.0	125,856	1.0	125,856	1.0	125,856
6085-Data Integration Analyst	24	2.0	251,054	2.0	256,076	2.0	256,076
6089-Jr Sys Network Administrator	18	1.0	80,313	1.0	51,798	1.0	51,798
6331-Technology Information Officer	24	1.0	147,515	-	-	-	-
7388-Sr IT Systems Net Engineer	23	1.0	108,266	1.0	112,658	1.0	112,658
		16.0	\$1,839,597	15.0	\$1,647,794	15.0	\$1,647,794
15530-Legal							
0143-Accountant III	15	1.0	50,956	1.0	51,976	1.0	51,976
0145-Accountant V	19	1.0	76,408	1.0	79,508	1.0	79,508
0153-Property Tax Accountant III	17	1.0	72,000	1.0	48,304	1.0	48,304
0186-Cash Management Director	24	1.0	157,016	1.0	157,016	1.0	157,016
0291-Administrative Analyst I	17	1.0	57,782	1.0	60,122	1.0	60,122
0292-Administrative Analyst II	19	1.0	88,370	1.0	91,464	1.0	91,464
0370-Tax Examiner V	15	1.0	51,027	1.0	53,085	1.0	53,085
0558-Law Clerk III Attorney	18	-	-	2.0	136,053	2.0	136,053
5303-Assistant General Counsel	21	1.0	98,812	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7615-Legal Counsel/FOIA Officer - Treasurer	19	1.0	76,798	1.0	79,913	1.0	79,913
7614-Assistant General Counsel - Treasurer	23	-	-	1.0	127,706	1.0	127,706
		9.0	\$729,169	11.0	\$885,148	11.0	\$885,148
16995-Operations							
0048-Administrative Assistant III	16	4.0	226,911	4.0	232,459	4.0	232,459
0110-Dir of Financial Control I	20	1.0	87,722	1.0	91,281	1.0	91,281
0143-Accountant III	15	3.0	160,145	3.0	163,351	3.0	163,351
0153-Property Tax Accountant III	17	1.0	63,235	1.0	67,122	1.0	67,122
0213-Director of Operations - Treasurer	23	1.0	122,720	-	-	-	-
0251-Business Manager I	18	1.0	80,313	1.0	83,571	1.0	83,571
0291-Administrative Analyst I	17	1.0	76,442	-	-	-	-
0293-Administrative Analyst III	21	1.0	98,033	1.0	102,004	1.0	102,004
0370-Tax Examiner V	15	1.0	42,414	1.0	42,008	1.0	42,008
0648-Director of Operations	24	-	-	1.0	133,926	1.0	133,926
4811-Deputy Director of Operations	24	1.0	131,300	-	-	-	-
5560-Customer Service Representative	16	1.0	67,716	1.0	69,071	1.0	69,071
6488-Call Center Operations Analyst	18	3.0	240,939	3.0	250,713	3.0	250,713
6980-Customer Service Manager II	20	1.0	94,631	1.0	98,465	1.0	98,465
7094-Junior Data Analyst	18	1.0	68,625	1.0	71,406	1.0	71,406
7101-Procurement Liaison	19	1.0	87,841	1.0	91,406	1.0	91,406
7746-Deputy Director of Operations	23	-	-	1.0	127,699	1.0	127,699
		22.0	\$1,648,988	21.0	\$1,624,480	21.0	\$1,624,480
17080-Outreach							
0292-Administrative Analyst II	19	1.0	82,866	1.0	56,663	1.0	56,663
2448-Community Outreach Coordinator - County Clerk	20	1.0	77,524	-	-	-	-
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	148,470	1.0	151,439	1.0	151,439
6461-Community Outreach Worker	18	2.0	155,452	1.0	82,282	1.0	82,282
6692-Executive Admin Assistant	15	1.0	63,234	-	-	-	-
7681-Dir of Outreach & Media Relations	22	-	-	1.0	105,658	1.0	105,658
7867-Community Outreach Liaison	17	-	-	3.0	164,735	3.0	164,735
		6.0	\$527,546	7.0	\$560,777	7.0	\$560,777
Total Salaries and Positions		77.5	\$6,965,867	77.5	\$6,992,338	77.5	\$6,992,338
Turnover Adjustment		-	(217,842)	-	(218,675)	-	(218,675)
Operating Fund Totals		77.5	\$6,748,025	77.5	\$6,773,663	77.5	\$6,773,663

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15	9.0	474,193	8.0	414,508	8.0	414,508
16	6.0	339,455	6.0	347,254	6.0	347,254
17	10.0	643,844	8.0	464,369	8.0	464,369
18	10.0	787,061	11.0	848,456	11.0	848,456
19	7.0	557,505	10.0	797,584	10.0	797,584
20	7.0	578,467	4.0	348,628	4.0	348,628
21	3.0	295,702	3.0	276,116	3.0	276,116
22	2.0	180,623	3.0	282,450	3.0	282,450
23	6.5	749,538	7.5	836,644	7.5	836,644
24	16.0	2,277,097	16.0	2,314,032	16.0	2,314,032
	1.0	82,383	1.0	62,296	1.0	62,296
Total Salaries and Positions	77.5	\$6,965,867	77.5	\$6,992,338	77.5	\$6,992,338
Turnover Adjustment	-	\$(217,842)	-	\$(218,675)	-	\$(218,675)
Operating Funds Total	77.5	\$6,748,025	77.5	\$6,773,663	77.5	\$6,773,663

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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Public Safety Fund				
1310-Office of the Chief Judge	44,132,858	47,499,304	47,036,751	2,903,893
1280-Adult Probation Dept.	50,254,820	55,050,239	54,517,600	4,262,780
1305-Public Guardian	21,494,815	21,958,070	21,733,779	238,964
1312-Forensic Clinical Services	2,763,579	2,957,673	2,910,410	146,831
1313-Social Service	14,229,002	15,280,218	15,118,081	889,079
1326-Juvenile Probation	44,387,681	46,879,929	46,423,157	2,035,476
1300-Judiciary	14,115,802	14,796,562	14,796,562	680,760
1440-Juvenile Temporary Detention Center	64,934,147	63,793,254	63,179,006	(1,755,141)
Public Safety Fund Total	\$256,312,704	\$268,215,251	\$265,715,348	\$9,402,644
General Funds Total	\$256,312,704	\$268,215,251	\$265,715,348	\$9,402,644
Special Purpose Funds				
11261-Chief Judge Children's Waiting Room	1,804,731	-	-	(1,804,731)
11263-Chief Judge Mental Health Court	690,000	-	-	(690,000)
11264-Chief Judge Peer Jury	281,070	-	-	(281,070)
11265-Chief Judge Drug Court	114,985	-	-	(114,985)
11322-Circuit Court Illinois Dispute Resolution	226,648	218,207	218,207	(8,441)
11326-Adult Probation Service Fee	3,845,232	2,725,000	2,725,000	(1,120,232)
11328-Social Services Probation Court Fee	2,481,600	2,389,387	2,389,387	(92,213)
Special Purpose Funds Total	\$9,444,266	\$5,332,594	\$5,332,594	\$(4,111,672)
Restricted				
G53456-Grant: 2018 Access and Visitation	55,128	-	-	(55,128)
G53457-Grant: 2018 Adult Redeploy	551,258	-	-	(551,258)
G53576-Grant 2017 OCJ Safety and Justice Challenge	1,653,128	735,236	735,236	(917,892)
G53508-Grant 2018 JTDC National Breakfast	191,452	-	-	(191,452)
G53539-Grant: 2018 WRAP Drug Court Enhancement	324,905	350,426	350,426	25,521
G53541-Grant 2018 SAMSHA Suburb Drug Court	324,752	-	-	(324,752)
G53594-Grant 2018 JTDC IL Lunch Breakfast	9,620	-	-	(9,620)
G53596-Grant 2019 OCJ Access & Visitation	94,705	65,211	65,211	(29,494)
G53597-Grant 2019 OCJ Adult Redeploy Illinois	819,624	483,831	483,831	(335,793)
G53607-Grant 2019 OCJ Partner Abuse Intervention	29,900	14,950	14,950	(14,950)
G53683-Grant 2018 OCJ North Suburban Drug Court Enhancement	1,199,637	759,743	759,743	(439,894)
G53692-Grant 2018 OCJ RAP Expansion	352,364	-	-	(352,364)
G53696-Grant 2018 Risk, Need, Responsivity	620,668	585,279	585,279	(35,389)
G53728-Grant 2019 JTDC Lunch & Breakfast	-	4,600	4,600	4,600
G53729-Grant 2019 JTDC School Breakfast	-	47,000	47,000	47,000
G53730-Grant 2019 JTDC National School Lunch	-	90,000	90,000	90,000
G53731-Grant 2020 Juvenile Detention Initiative	-	50,000	50,000	50,000
G53732-Grant 2020 OCJ Access & Visitation	-	99,705	99,705	99,705
G53733-Grant 2020 OCJ Adult Redeploy	-	949,313	949,313	949,313
G53734-Grant 2020 OCJ DV Partner Abuse	-	29,900	29,900	29,900
G53735-Grant 2020 JTDC National School Lunch	-	181,000	181,000	181,000
G53736-Grant 2020 JTDC School Breakfast	-	93,000	93,000	93,000
G53737-Grant 2020 JTDC IL Lunch and Breakfast	-	18,000	18,000	18,000
G53753-Grant 2019 OCJ RAP Expansion	-	226,798	226,798	226,798
G53754-Grant 2019 OCJ Drug and Mental Health Court Services Enhancement	-	211,641	211,641	211,641
G53755-Grant 2020 OCJ Drug and Mental Health Court Services Enhancement	-	400,000	400,000	400,000
G53803-Grant 2019 OCJ SAMSHA Suburb Drug	-	324,956	324,956	324,956
G53805-Grant 2020 OCJ RAP Expansion	-	431,172	431,172	431,172
Restricted Total	\$6,227,141	\$6,151,762	\$6,151,762	\$(75,379)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Public Safety Fund				
1310-Office of the Chief Judge	443.2	475.7	475.7	32.6
1280-Adult Probation Dept.	562.0	641.5	641.5	79.5
1305-Public Guardian	209.0	210.0	210.0	1.1
1312-Forensic Clinical Services	24.8	24.8	24.8	-
1313-Social Service	189.0	212.0	212.0	23.0
1326-Juvenile Probation	374.0	376.0	376.0	2.0
1300-Judiciary	437.0	437.0	437.0	-
1440-Juvenile Temporary Detention Center	617.8	610.8	610.8	(7.0)
Public Safety Fund Total	2,856.6	2,987.7	2,987.7	131.1
General Funds Total	2,856.6	2,987.7	2,987.7	131.1
Special Purpose Funds				
11261-Chief Judge Children's Waiting Room	18.5	-	-	(18.5)
Special Purpose Funds Total	18.5	-	-	(18.5)
Special Revenue Fund Total	18.5	-	-	(18.5)
Restricted				
G53456-Grant: 2018 Access and Visitation	0.6	-	-	(0.6)
G53457-Grant: 2018 Adult Redeploy	4.4	-	-	(4.4)
G53576-Grant 2017 OCJ Safety and Justice Challenge	5.5	4.7	4.7	(0.8)
G53596-Grant 2019 OCJ Access & Visitation	0.4	0.6	0.6	0.2
G53597-Grant 2019 OCJ Adult Redeploy Illinois	3.1	2.6	2.6	(0.5)
G53683-Grant 2018 OCJ North Suburban Drug Court Enhancement	-	0.5	0.5	0.5
G53539-Grant: 2018 WRAP Drug Court Enhancement	0.5	-	-	(0.5)
G53541-Grant 2018 SAMSHA Suburb Drug Court	0.5	-	-	(0.5)
G53696-Grant 2018 Risk, Need, Responsivity	-	1.0	1.0	1.0
G53732-Grant 2020 OCJ Access & Visitation	-	0.4	0.4	0.4
G53733-Grant 2020 OCJ Adult Redeploy	-	1.9	1.9	1.9
G53753-Grant 2019 OCJ RAP Expansion	-	1.8	1.8	1.8
G53754-Grant 2019 OCJ Drug and Mental Health Court Services Enhancement	-	0.5	0.5	0.5
G53755-Grant 2020 OCJ Drug and Mental Health Court Services Enhancement	-	0.5	0.5	0.5
G53803-Grant 2019 OCJ SAMHSA Suburb Drug	-	0.5	0.5	0.5
G53805-Grant 2020 OCJ RAP Expansion	-	1.3	1.3	1.3
Restricted Total	15.0	16.2	16.2	1.2
Total Positions	2,890.1	3,003.9	3,003.9	113.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	170,602,706	174,407,503	171,907,600	1,304,894
501165-Planned Salary Adjustment	(2,633,949)	602,243	602,243	3,236,192
501210-Planned Overtime Compensation	6,314,500	6,310,500	6,310,500	(4,000)
501225-Planned Benefit Adjustment	336	-	-	(336)
501295-Salaries and Wages of Per Diem Employees	757,045	1,068,149	1,068,149	311,104
501510-Mandatory Medicare Cost	2,588,888	2,692,238	2,692,238	103,350
501540-Worker's Compensation	6,013,982	5,819,513	5,819,513	(194,469)
501585-Insurance Benefits	36,629,417	37,292,966	37,292,966	663,549
501765-Professional Develop/Fees	805,306	851,001	851,001	45,695
501835-Transportation and Travel Expenses	746,180	753,000	753,000	6,820
Personal Services Total	221,824,411	229,797,113	227,297,210	5,472,799
Contractual Service				
520029-Armored Car Service	200	2,792	2,792	2,592
520049-Scavenger and Hazardous Material Services	55,000	53,350	53,350	(1,650)
520149-Communication Services	770,765	842,910	842,910	72,145
520209-Food Services	580,000	921,600	921,600	341,600
520259-Postage	516,000	544,640	544,640	28,640
520279-Shipping and Freight Services	20,422	28,310	28,310	7,888
520389-Contract Maintenance Service	-	-	-	0
520469-Services For Minor/Indigent	4,704,527	5,183,663	5,183,663	479,136
520485-Graphics and Reproduction Services	112,445	161,005	161,005	48,560
520609-Advertising and Promotions	2,000	2,000	2,000	0
520725-Loss and Valuation	4,800	4,800	4,800	0
520825-Professional Services	3,567,203	2,558,732	2,558,732	(1,008,471)
521005-Professional Legal Expenses	3,134,000	3,099,000	3,099,000	(35,000)
521200-Laboratory Testing and Analysis	70,000	64,260	64,260	(5,740)
521300-Special or Coop Programs	3,365,011	4,034,137	4,034,137	669,126
521530-Non-Capitalizable Project Service Costs	201,401	-	-	(201,401)
Contractual Service Total	17,103,774	17,501,199	17,501,199	397,425
Supplies & Materials				
530005-Food Supplies	1,864,866	1,808,920	1,808,920	(55,946)
530100-Wearing Apparel	158,973	166,083	166,083	7,110
530170-Institutional Supplies	338,500	328,390	328,390	(10,110)
530600-Office Supplies	582,370	605,041	605,041	22,671
530635-Books, Periodicals and Publish	751,328	786,027	786,027	34,699
530700-Multimedia Supplies	155,560	203,066	203,066	47,506
530785-Medical, Dental and Laboratory Supplies	1,000	1,000	1,000	0
531900-Other Supplemental and Material Costs	6,317	6,317	6,317	0
Supplies & Materials Total	3,858,914	3,904,844	3,904,844	45,930
Operations & Maintenance				
540129-Maintenance and Subscription Services	5,578,427	6,345,357	6,345,357	766,930
540165-Countywide - Maintenance, Repair Office	98,000	98,000	98,000	0
540245-Automotive Operations and Maintenance	150,408	149,200	149,200	(1,208)
540345-Property Maintenance and Operations	10,477,494	10,973,832	10,973,832	496,338
Operations & Maintenance Total	16,304,329	17,566,389	17,566,389	1,262,060
Rental & Leasing				
550005-Office and Data Processing Equip Rental	125,386	237,827	237,827	112,441
550029-Countywide Office and Data Processing Equip Rental	305,803	307,565	307,565	1,762
550059-Automotive Equipment Rental	500	500	500	0
550129-Facility and Office Space Rental	266,000	238,000	238,000	(28,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Rental & Leasing Total	697,689	783,892	783,892	86,203
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	31,052	42,000	42,000	10,948
580060-Fees of Counsel For Indigent	3,500,000	3,500,000	3,500,000	0
580379-Appropriation Adjustments	(1,599,785)	(1,728,900)	(1,728,900)	(129,115)
580419-Appropriation Transfer	(5,407,680)	(3,151,286)	(3,151,286)	2,256,394
Contingencies & Special Purpose Total	(3,476,413)	(1,338,186)	(1,338,186)	2,138,227
Operating Funds Total	256,312,704	268,215,251	265,715,348	9,402,644

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	841,358	-	-	(841,358)
501165-Planned Salary Adjustment	29,000	-	-	(29,000)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	116,843	-	-	(116,843)
501510-Mandatory Medicare Cost	12,504	-	-	(12,504)
501585-Insurance Benefits	212,634	-	-	(212,634)
501765-Professional Develop/Fees	46,470	29,830	29,830	(16,640)
501835-Transportation and Travel Expenses	20,320	9,000	9,000	(11,320)
Personal Services Total	1,279,129	38,830	38,830	(1,240,299)
Contractual Service				
520029-Armored Car Service	5,592	3,000	3,000	(2,592)
520259-Postage	87,000	47,000	47,000	(40,000)
520279-Shipping and Freight Services	4,065	85	85	(3,980)
520389-Contract Maintenance Service	-	-	-	0
520469-Services For Minor/Indigent	30,000	30,000	30,000	0
520485-Graphics and Reproduction Services	69,580	29,000	29,000	(40,580)
520725-Loss and Valuation	2,300	500	500	(1,800)
520825-Professional Services	1,418,250	1,154,750	1,154,750	(263,500)
521005-Professional Legal Expenses	425,900	690,000	690,000	264,100
521200-Laboratory Testing and Analysis	420,000	300,000	300,000	(120,000)
Contractual Service Total	2,462,687	2,254,335	2,254,335	(208,352)
Supplies & Materials				
530600-Office Supplies	130,000	65,444	65,444	(64,556)
530635-Books, Periodicals and Publish	62,051	10,500	10,500	(51,551)
530700-Multimedia Supplies	64,200	41,000	41,000	(23,200)
Supplies & Materials Total	256,251	116,944	116,944	(139,307)
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,500	2,500	2,500	0
540245-Automotive Operations and Maintenance	4,000	4,500	4,500	500
540345-Property Maintenance and Operations	11,275	-	-	(11,275)
Operations & Maintenance Total	17,775	7,000	7,000	(10,775)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	18,800	18,800	18,800	0
550029-Countywide Office and Data Processing Equip Rental	3,157	-	-	(3,157)
Rental & Leasing Total	21,957	18,800	18,800	(3,157)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	4,828,723	2,868,000	2,868,000	(1,960,723)
580050-Cook County Administration	577,744	28,685	28,685	(549,059)
Contingencies & Special Purpose Total	5,406,467	2,896,685	2,896,685	(2,509,782)
Operating Funds Total	9,444,266	5,332,594	5,332,594	(4,111,672)

MISSION

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. The Office supervises non-judicial employees who provide probation, juvenile detention, guardianship, clinical and other court-support services.

MANDATES

Chief Judge Timothy C. Evans has general administrative authority over the Circuit Court of Cook County including authority to coordinate and supervise its administrative functions. The Office of the Chief Judge (OCJ) provides support and services to the judiciary, litigants and the public. The OCJ also oversees and coordinates the non-judicial offices of the Court.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Due to legislative changes, certain court fees traditionally credited to four of the Court's special revenue funds are now recorded in the Cook County General Fund effective July 2019. The related costs formerly funded with those SRF fees are now absorbed into the OCJ operating budget. Throughout FY2019, the Court focused significant attention on the progress of bail reform, which has reduced the population of the Cook County Jail and increased the release of pretrial defendants without increasing the threat to public safety. The reforms have also lead to significant cost savings. In FY2019, the Court has also worked with the National Center for State Courts to conduct Criminal Division courtroom utilization study and representatives from the Annie E. Casey Foundation to conduct a review of operations and staffing at the Juvenile Temporary Detention Center. The Court has also been successful in bringing new federal awards to supplement funding for the problem-solving courts. In January 2019, the Court opened a new adult drug treatment court at the Third Municipal District courthouse in Rolling Meadows to help participants access health insurance, receive treatment and clinical case management services, funded with a \$2.0 million grant from the U.S. Department of Health and Human Services.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The Court will continue its efforts on bail reform. Thanks to the reform, the average monthly Jail population has been reduced from 10,064 in January 2014, to 5,799 in December 2018, saving the County significant associated costs. However, the reform has increased the need for pretrial supervision resources, reflected in the court's 2020 budget request.

The Court's grant portfolio is increasing. In addition to the \$2.0 million grant to fund drug courts in North Suburban courthouses, the Court has recently received a five year grant to fund the mental health courts. The Court will continue to explore opportunities to help fund Court operations.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Jury Administration Output Metric					
Number of Jurors appearing for services	106,403	96,373	100,000	86,000	100,000
Jury Administration Efficiency Metric					
Average Number of Juror Calls per Juror Support Staff Member	21,231	19,500	20,000	21,936	20,000
Jury Administration Outcome Metric					
Juror Utilization in Chicago Facilities	59	58	65	58	65
Zero Based Budget Metric					
Operating Cost per Juror Appearing for Service	\$58.00	\$59.00	\$50.00	\$62.00	\$50.00

BUDGET HIGHLIGHTS

- Budget request increased due to the change in statute which transferred the costs of the Children's Waiting Room operations from the related SRF to the OCJ operating fund, effective 7/1/19.
- New payroll positions are requested for a variety of court needs.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	43,854	40,680	44,133	47,037
Special Purpose Funds	15,919	11,335	9,444	5,333
Grants	4,009	3,020	5,405	5,618
Total Funds	63,782	55,035	58,983	57,988
Expenditures by Type				
Personnel	40,685	38,517	40,530	41,758
Non Personnel	23,098	16,518	18,453	16,229
Total Funds	63,782	55,035	58,983	57,988
FTE Positions	509.6	463.8	476.6	490.9

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	32.6	8,636,443	33.0	8,299,912
11585-Children's Waiting Room Fund	Children's Waiting Room Fund - Free of charge to parents or guardians with court business, the 10 Children's Advocacy Rooms in court facilities throughout the Circuit Court of Cook County provide safe havens for children offering protection from potential traumatizing courtroom drama.	32.0	2,517,048	32.0	2,104,813
13090-Drug Court Special Fund	Fund	0.0	114,985	0.0	0
13190-Elder Justice Clinic	Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.	1.0	37,243	1.0	55,956
13725-Family Mediation	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.	22.0	2,173,464	23.0	2,216,029
15050-Information Technology	Provides information technology services to assist and support departmental operations.	25.0	2,910,335	24.0	2,995,925
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	44.4	4,533,294	45.0	4,066,907
15345-Jury	Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.	34.0	7,185,551	36.0	7,322,808
16090-Mental Health Special Fund	Fund	0.0	690,000	0.0	0
16920-Official Court Reporting	Prepares transcripts of court proceedings through in-person or digital recording, pursuant to applicable Illinois Supreme Court rules.	0.0	420,000	0.0	420,000
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	2.3	143,259	2.3	151,458
17550-Peer Court Special Fund	Fund	0.0	281,070	0.0	0
19400-Social Services Probation	Fund	0.0	2,481,600	0.0	2,389,387
33790-Advice Desk Services	Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.	5.0	767,389	5.0	836,402
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	161,164	3.0	161,316
35055-Child Protection Division Mediation Services	Provides mediation services to facilitate family reunification, the development of visitation plans and achieve permanency for children in foster care.	8.8	858,114	10.0	925,712
35095-Court Coordination, Legal and Other Services to the Court	Provides court coordination, case management, research, reception, clerical and general support services to judges and litigants appearing in the Circuit Court.	243.6	18,858,137	252.5	19,199,474
35430-Problem-Solving Courts	Provides treatment and intensive supervision to nonviolent defendants through a network of Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.	2.0	203,782	3.0	649,387
35450-Public Affairs & Court Education	Provides court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.	6.0	604,246	6.0	573,858
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	15.0	5,405,401	15.2	5,618,277
Total		476.6	58,982,525	490.9	57,987,621

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	29,091,112	31,663,745	31,201,192	2,110,080
501165-Planned Salary Adjustment	(435,763)	(177,229)	(177,229)	258,534
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	336	-	-	(336)
501295-Salaries and Wages of Per Diem Employees	757,045	1,068,149	1,068,149	311,104
501510-Mandatory Medicare Cost	450,918	488,812	488,812	37,894
501585-Insurance Benefits	6,345,337	6,697,677	6,697,677	352,340
501765-Professional Develop/Fees	31,790	20,895	20,895	(10,895)
501835-Transportation and Travel Expenses	36,180	38,500	38,500	2,320
Personal Services Total	36,276,955	39,800,549	39,337,996	3,061,041
Contractual Service				
520149-Communication Services	501,707	559,026	559,026	57,319
520209-Food Services	580,000	921,600	921,600	341,600
520259-Postage	420,000	406,000	406,000	(14,000)
520279-Shipping and Freight Services	12,520	16,990	16,990	4,470
520485-Graphics and Reproduction Services	55,325	48,385	48,385	(6,940)
520825-Professional Services	1,467,850	1,170,710	1,170,710	(297,140)
521005-Professional Legal Expenses	2,830,000	2,795,000	2,795,000	(35,000)
Contractual Service Total	5,867,402	5,917,711	5,917,711	50,309
Supplies & Materials				
530600-Office Supplies	208,800	166,500	166,500	(42,300)
530635-Books, Periodicals and Publish	303,365	310,613	310,613	7,248
530700-Multimedia Supplies	85,160	97,000	97,000	11,840
Supplies & Materials Total	597,325	574,113	574,113	(23,212)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,539,959	1,405,584	1,405,584	(134,375)
540245-Automotive Operations and Maintenance	3,500	3,500	3,500	0
540345-Property Maintenance and Operations	548,968	553,718	553,718	4,750
Operations & Maintenance Total	2,092,427	1,962,802	1,962,802	(129,625)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	87,200	196,700	196,700	109,500
550029-Countywide Office and Data Processing Equip Rental	145,272	148,429	148,429	3,157
Rental & Leasing Total	232,472	345,129	345,129	112,657
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	25,000	42,000	42,000	17,000
580379-Appropriation Adjustments	(814,985)	(1,125,000)	(1,125,000)	(310,015)
580419-Appropriation Transfer	(143,738)	(18,000)	(18,000)	125,738
Contingencies & Special Purpose Total	(933,723)	(1,101,000)	(1,101,000)	(167,277)
Operating Funds Total	44,132,858	47,499,304	47,036,751	2,903,893

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	68,372	1.0	71,498	1.0	71,498
0050-Administrative Assistant IV	18	1.0	77,210	1.0	68,755	1.0	68,755
0057-Director of Communications	24	1.0	125,478	1.0	140,000	1.0	140,000
0292-Administrative Analyst II	19	1.0	89,671	1.0	84,448	1.0	84,448
0507-Court Coordinator I	16	1.0	69,843	1.0	72,349	1.0	72,349
0510-Court Coodinator III	18	3.0	228,834	3.0	245,494	3.0	245,494
0511-Court Coordinator IV	20	1.0	98,582	1.0	84,360	1.0	84,360
0513-Court Coordinator V	21	1.0	102,675	1.0	106,840	1.0	106,840
0514-Court Systems Manager	23	3.0	354,511	3.0	362,684	3.0	362,684
0517-Legal Secretary	15	1.0	66,475	1.0	53,443	1.0	53,443
0538-Court Services Project Admin	24	2.0	258,076	2.0	296,000	2.0	296,000
0558-Law Clerk III Attorney	18	1.0	81,973	1.0	81,780	1.0	81,780
0617-Legal Analyst	14	1.0	59,509	1.0	47,944	1.0	47,944
0618-Legal Systems Analyst	22	3.6	406,969	3.0	307,574	3.0	307,574
0705-Personnel Analyst III	17	1.0	68,228	1.0	48,304	1.0	48,304
0728-Executive Off Labor	24	1.0	161,755	2.0	304,990	2.0	304,990
0752-Dir of Administrative Support	24	1.0	137,995	1.0	140,755	1.0	140,755
0935-Stenographer IV	11	1.0	47,703	1.0	49,255	1.0	49,255
0936-Stenographer V	13	3.0	163,733	3.0	170,869	3.0	170,869
1033-Graphics Technician V	20	1.0	92,133	1.0	95,873	1.0	95,873
1554-Secretary	16	1.0	59,402	1.0	58,096	1.0	58,096
5572-Project Coordinator	19	1.0	68,218	1.0	56,663	1.0	56,663
5802-Administrative Support VI	18	1.0	75,633	1.0	64,511	1.0	64,511
		32.6	\$2,962,976	33.0	\$3,012,485	33.0	\$3,012,485
11585-Children's Waiting Room Fund							
0047-Admin Assistant II	14	3.0	159,950	-	-	-	-
0048-Administrative Assistant III	16	0.8	43,391	1.0	60,209	1.0	60,209
0507-Court Coordinator I	16	0.4	28,649	1.0	70,096	1.0	70,096
0510-Court Coodinator III	18	0.4	21,485	1.0	51,798	1.0	51,798
0513-Court Coordinator V	21	0.4	44,948	1.0	68,486	1.0	68,486
0517-Legal Secretary	15	0.4	27,885	1.0	69,932	1.0	69,932
0595-Director of Program Services	22	-	-	1.0	112,220	1.0	112,220
0906-Clerk IV - County Clerk	09	3.0	87,516	-	-	-	-
0907-Clerk V	11	0.8	40,153	-	-	-	-
0934-Stenographer III	09	3.0	109,754	-	-	-	-
0936-Stenographer V	13	1.3	69,272	3.0	170,869	3.0	170,869
7741-Child Care Attendant I - Chief Judge	11	-	-	14.0	561,385	14.0	561,385
7742-Child Care Attendant II - Chief Judge	14	-	-	9.0	499,552	9.0	499,552
		13.5	\$633,002	32.0	\$1,664,547	32.0	\$1,664,547
13190-Elder Justice Clinic							
0047-Admin Assistant II	14	1.0	38,218	1.0	43,514	1.0	43,514
		1.0	\$38,218	1.0	\$43,514	1.0	\$43,514
13725-Family Mediation							
0028-Program Manager	24	1.0	117,403	1.0	119,751	1.0	119,751
0047-Admin Assistant II	14	1.0	61,306	3.0	155,358	3.0	155,358
0252-Business Manager II	20	1.0	80,297	1.0	92,841	1.0	92,841
0511-Court Coordinator IV	20	1.0	98,582	1.0	100,553	1.0	100,553
0617-Legal Analyst	14	1.0	61,306	1.0	64,961	1.0	64,961
0907-Clerk V	11	1.0	47,703	-	-	-	-
1515-Caseworker V	18	1.0	81,973	1.0	51,798	1.0	51,798
1542-Conciliation Counselor	19	14.0	1,218,496	14.0	1,254,402	14.0	1,254,402
1566-Social Svc Unit Coordinator	21	1.0	108,383	1.0	110,550	1.0	110,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		22.0	\$1,875,447	23.0	\$1,950,215	23.0	\$1,950,215
15050-Information Technology							
0503-Legal Services Administrator	24	1.0	137,544	1.0	140,295	1.0	140,295
0508-Court Coordinator II	17	1.0	68,203	1.0	70,227	1.0	70,227
0510-Court Coordinator III	18	1.0	79,057	1.0	51,798	1.0	51,798
0511-Court Coordinator IV	20	2.0	180,034	2.0	185,308	2.0	185,308
0513-Court Coordinator V	21	2.0	182,149	2.0	187,306	2.0	187,306
0514-Court Systems Manager	23	1.0	125,249	1.0	127,756	1.0	127,756
0519-Assistant to Judge IV	22	1.0	91,353	1.0	94,144	1.0	94,144
0595-Director of Program Services	22	1.0	119,155	1.0	121,539	1.0	121,539
0617-Legal Analyst	14	3.0	165,341	3.0	158,628	3.0	158,628
0618-Legal Systems Analyst	22	3.0	318,551	3.0	333,534	3.0	333,534
0936-Stenographer V	13	1.0	57,084	1.0	60,504	1.0	60,504
1103-Computer Operator III	16	1.0	70,435	1.0	75,071	1.0	75,071
1107-Programmer III	20	2.0	194,534	2.0	207,887	2.0	207,887
1109-Programmer I	16	1.0	67,716	1.0	71,498	1.0	71,498
1111-Systems Analyst II	18	1.0	78,761	1.0	82,191	1.0	82,191
1515-Caseworker V	18	1.0	81,199	-	-	-	-
7411-Programmer II-CJ	18	2.0	162,398	2.0	172,605	2.0	172,605
		25.0	\$2,178,764	24.0	\$2,140,291	24.0	\$2,140,291
15190-Interpreter Services							
0047-Admin Assistant II	14	1.0	61,687	1.0	43,066	1.0	43,066
0051-Administrative Assistant V	20	1.0	95,488	1.0	99,356	1.0	99,356
0504-Court Services Manager	23	1.0	102,793	1.0	108,907	1.0	108,907
0510-Court Coordinator III	18	3.0	228,559	3.0	241,117	3.0	241,117
0517-Legal Secretary	15	1.0	65,909	1.0	69,932	1.0	69,932
0618-Legal Systems Analyst	22	0.4	46,490	-	-	-	-
0907-Clerk V	11	5.0	245,138	5.0	261,245	5.0	261,245
0935-Stenographer IV	11	1.0	49,618	1.0	52,751	1.0	52,751
0936-Stenographer V	13	1.0	55,407	1.0	57,627	1.0	57,627
4651-Court Interpreter	15	23.0	1,455,328	24.0	1,517,114	24.0	1,517,114
6231-Interpreter	14	1.0	55,468	-	-	-	-
6667-Court Interpreter Certified I	15	1.0	60,017	1.0	61,218	1.0	61,218
6668-Court Interpreter Certified II	16	5.0	344,020	5.0	351,402	5.0	351,402
6669-Certified Interpreter	PDM2	-	-	1.0	74,127	1.0	74,127
		44.4	\$2,865,920	45.0	\$2,937,863	45.0	\$2,937,863
15345-Jury							
0046-Admin Assistant I	12	1.0	53,152	1.0	56,496	1.0	56,496
0047-Admin Assistant II	14	2.0	120,815	2.0	112,091	2.0	112,091
0048-Administrative Assistant III	16	1.0	70,435	1.0	75,071	1.0	75,071
0507-Court Coordinator I	16	2.0	134,181	2.0	144,697	2.0	144,697
0508-Court Coordinator II	17	3.0	223,088	3.0	231,430	3.0	231,430
0510-Court Coordinator III	18	1.0	81,199	1.0	86,302	1.0	86,302
0517-Legal Secretary	15	3.0	195,820	3.0	206,470	3.0	206,470
0583-Supervisor of Jurors	18	1.0	81,973	1.0	83,612	1.0	83,612
0618-Legal Systems Analyst	22	1.0	119,155	1.0	121,539	1.0	121,539
0725-Deputy Jury Administrator	24	1.0	101,849	1.0	103,886	1.0	103,886
0727-Jury Administrator	24	1.0	120,989	1.0	123,409	1.0	123,409
0906-Clerk IV - County Clerk	09	3.0	96,558	-	-	-	-
0907-Clerk V	11	2.0	94,906	5.0	216,401	5.0	216,401
0934-Stenographer III	09	3.0	124,101	3.0	129,647	3.0	129,647
0935-Stenographer IV	11	3.0	148,855	3.0	126,704	3.0	126,704
0936-Stenographer V	13	6.0	329,410	8.0	423,724	8.0	423,724

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17120-Parenting Education Program		34.0	\$2,096,485	36.0	\$2,241,479	36.0	\$2,241,479
0050-Administrative Assistant IV	18	1.0	60,493	-	-	-	-
0507-Court Coordinator I	16	-	-	1.0	47,829	1.0	47,829
0511-Court Coordinator IV	20	0.3	17,556	0.3	17,908	0.3	17,908
0935-Stenographer IV	11	1.0	49,618	1.0	52,751	1.0	52,751
		2.3	\$127,667	2.3	\$118,488	2.3	\$118,488
33790-Advice Desk Services							
0048-Administrative Assistant III	16	1.0	68,372	1.0	71,498	1.0	71,498
0511-Court Coordinator IV	20	1.0	98,582	1.0	100,553	1.0	100,553
0513-Court Coordinator V	21	1.0	108,383	1.0	110,550	1.0	110,550
0514-Court Systems Manager	23	1.0	125,249	1.0	127,756	1.0	127,756
0907-Clerk V	11	1.0	48,142	1.0	50,239	1.0	50,239
		5.0	\$448,727	5.0	\$460,596	5.0	\$460,596
33800-Alternative Dispute Resolution							
0507-Court Coordinator I	16	1.0	52,442	1.0	54,569	1.0	54,569
0934-Stenographer III	09	1.0	31,795	1.0	33,087	1.0	33,087
1002-Telephone Operator II	09	1.0	34,727	1.0	36,136	1.0	36,136
		3.0	\$118,965	3.0	\$123,792	3.0	\$123,792
35055-Child Protection Division Mediation Services							
0514-Court Systems Manager	23	1.0	125,249	-	-	-	-
0538-Court Services Project Admin	24	-	-	1.0	135,935	1.0	135,935
0936-Stenographer V	13	1.0	46,765	2.0	87,079	2.0	87,079
1542-Conciliation Counselor	19	6.8	564,602	7.0	586,963	7.0	586,963
		8.8	\$736,616	10.0	\$809,977	10.0	\$809,977
35095-Court Coordination, Legal and Other Services to the Court							
0047-Admin Assistant II	14	5.0	277,528	4.0	220,314	4.0	220,314
0048-Administrative Assistant III	16	5.0	302,575	4.0	239,819	4.0	239,819
0050-Administrative Assistant IV	18	4.0	322,019	4.0	331,942	4.0	331,942
0051-Administrative Assistant V	20	2.0	189,104	2.0	181,683	2.0	181,683
0273-Information Technician II	13	1.0	55,407	1.0	57,627	1.0	57,627
0292-Administrative Analyst II	19	1.0	76,876	1.0	79,995	1.0	79,995
0503-Legal Services Administrator	24	-	-	1.0	140,000	1.0	140,000
0504-Court Services Manager	23	2.0	243,147	1.0	127,756	1.0	127,756
0507-Court Coordinator I	16	29.0	1,871,742	52.0	3,247,465	52.0	3,247,465
0508-Court Coordinator II	17	2.0	151,798	2.0	161,127	2.0	161,127
0510-Court Coordinator III	18	13.0	1,022,263	13.0	1,071,583	13.0	1,071,583
0511-Court Coordinator IV	20	7.6	641,841	7.6	664,520	7.6	664,520
0512-Court Secretary	17	1.0	72,526	1.0	72,101	1.0	72,101
0513-Court Coordinator V	21	2.0	198,214	2.0	206,244	2.0	206,244
0514-Court Systems Manager	23	2.0	250,499	1.0	127,756	1.0	127,756
0517-Legal Secretary	15	6.0	378,566	3.0	192,642	3.0	192,642
0519-Assistant to Judge IV	22	1.0	106,602	1.0	110,928	1.0	110,928
0538-Court Services Project Admin	24	3.0	361,586	4.0	504,752	4.0	504,752
0557-Law Clerk II Attorney	16	83.0	4,288,618	87.0	4,479,573	87.0	4,479,573
0558-Law Clerk III Attorney	18	6.0	402,701	5.0	363,461	5.0	363,461
0617-Legal Analyst	14	13.0	747,230	9.0	527,251	9.0	527,251
0618-Legal Systems Analyst	22	5.0	522,993	5.0	570,317	5.0	570,317
0649-Judicial Assistant	17	2.0	152,341	1.0	77,971	1.0	77,971
0906-Clerk IV - County Clerk	09	3.0	110,912	-	-	-	-
0907-Clerk V	11	7.0	337,890	7.0	340,833	7.0	340,833
0935-Stenographer IV	11	6.0	279,221	5.0	251,768	5.0	251,768
0936-Stenographer V	13	22.0	1,209,524	12.0	693,571	12.0	693,571

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1515-Caseworker V	18	1.0	81,973	1.0	83,612	1.0	83,612
1542-Conciliation Counselor	19	2.0	176,996	2.0	182,515	2.0	182,515
1827-Hearing Officer/Chief Judge	21	7.0	728,943	7.0	747,359	7.0	747,359
6798-Clerk IV	11	-	-	0.9	27,038	0.9	27,038
7890-Clerk IV-Chief Judge	09	-	-	2.0	83,740	2.0	83,740
7944-Comm Court Coord	16	-	-	4.0	238,527	4.0	238,527
		243.6	\$15,561,635	252.5	\$16,405,787	252.5	\$16,405,787
35430-Problem-Solving Courts							
0192-Executive Officer Administrat	24	1.0	109,800	1.0	111,996	1.0	111,996
0507-Court Coordinator I	16	1.0	68,372	2.0	119,327	2.0	119,327
		2.0	\$178,172	3.0	\$231,323	3.0	\$231,323
35450-Public Affairs & Court Education							
0051-Administrative Assistant V	20	1.0	93,440	1.0	97,229	1.0	97,229
0507-Court Coordinator I	16	1.0	70,930	1.0	72,349	1.0	72,349
0508-Court Coordinator II	17	1.0	75,905	1.0	77,971	1.0	77,971
0510-Court Coordinator III	18	1.0	80,301	1.0	51,798	1.0	51,798
0511-Court Coordinator IV	20	1.0	89,169	1.0	92,782	1.0	92,782
0513-Court Coordinator V	21	1.0	108,383	1.0	110,550	1.0	110,550
		6.0	\$518,127	6.0	\$502,678	6.0	\$502,678
Total Salaries and Positions		443.2	\$30,340,721	475.7	\$32,643,036	475.7	\$32,643,036
Turnover Adjustment		-	(1,249,609)	-	(979,291)	-	(1,441,844)
Operating Fund Totals		443.2	\$29,091,112	475.7	\$31,663,745	475.7	\$31,201,192

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	16.9	595,362	7.0	282,610	7.0	282,610
11	28.8	1,388,947	43.9	1,990,372	43.9	1,990,372
12	1.0	53,152	1.0	56,496	1.0	56,496
13	36.3	1,986,601	31.0	1,721,870	31.0	1,721,870
14	32.0	1,808,357	34.0	1,872,680	34.0	1,872,680
15	35.4	2,249,999	34.0	2,170,752	34.0	2,170,752
16	135.3	7,679,494	168.0	9,620,941	168.0	9,620,941
17	11.0	812,090	10.0	739,131	10.0	739,131
18	43.4	3,330,002	41.0	3,184,158	41.0	3,184,158
19	25.8	2,194,859	26.0	2,244,986	26.0	2,244,986
20	21.9	1,969,340	21.9	2,020,853	21.9	2,020,853
21	15.4	1,582,076	16.0	1,647,884	16.0	1,647,884
22	16.0	1,731,268	16.0	1,771,794	16.0	1,771,794
23	11.0	1,326,697	8.0	982,613	8.0	982,613
24	13.0	1,632,475	17.0	2,261,769	17.0	2,261,769
PDM2	-	-	1.0	74,127	1.0	74,127
Total Salaries and Positions	443.2	\$30,340,721	475.7	\$32,643,036	475.7	\$32,643,036
Turnover Adjustment	-	\$(1,249,609)	-	\$(979,291)	-	\$(1,441,844)
Operating Funds Total	443.2	\$29,091,112	475.7	\$31,663,745	475.7	\$31,201,192

MISSION

Probation is the alternative to jail and prison, and the component of the adult criminal justice system whose primary mission is rehabilitation. The Adult Probation Department (APD) supervises sentenced offenders, assesses pretrial risk, and supervises pretrial defendants.

MANDATES

APD operates 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.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

As of June 2019, APD had an active caseload of more than 17,000 sentenced individuals, and more than 6,000 defendants ordered to pretrial supervision. Programs include the Pretrial Division; standard caseload supervision; the Mental Health Unit; the Home Confinement Unit; and the county-wide network of problem solving courts. The Pretrial Division's responsibilities dramatically increased after Chief Judge Evans' bail reform in 2017. The Pretrial Division now has a growing caseload about 40% greater than the period prior to implementation of pretrial reform. More than 80% of these defendants make all their court dates and almost 90% remain arrest free while on pretrial supervision. Individuals with a curfew monitored via electronic monitoring have increased by almost 70% since bail reform, while domestic violence defendants monitored by GPS have more than doubled. In FY2019, APD began initiatives with community partners that include HIV and hepatitis screenings, behavioral health referrals, referrals for housing, and placing more than 300 clients in advanced job training.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In March 2019, APD began implementing structured intermediate sanctions for noncompliance. Currently, about 70% of probationers are summoned to court for a violation at some point during their sentence. APD's goal in 2020 is to reduce this rate by at least 10%. However, officers must have caseloads limited in size so that they can effectively respond to infractions and follow up on completion of sanctions, rather than routinely filing a violation.

About 75% of probationers express a need for drug and alcohol treatment. In FY2020, federal and foundation grants will partly support a partnership with CCHHS for universal screening of probationers for opiate use disorders.

APD is implementing a new risk assessment and more intensive supervision standards for higher risk clients. A federal grant is funding a pilot program to reduce violent recidivism. However, caseloads per officer are still at more than 100:1, too large to adequately engage clients in behavior change.

APD has contracted with a community partner to provide cognitive behavioral programming for the highest risk pretrial defendants.

APD is opening a community reporting center in Englewood that will feature wraparound services and that will share space with a restorative justice Community Court.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Pretrial Services Output Metric					
Number of Public Safety Assessments completed	24,260.00	25,930.00	25,000.00	28,000.00	28,000.00
Pretrial Services Efficiency Metric					
Average number of Public Safety Assessments completed daily	66.00	69.00	68.00	76.00	76.00
Pretrial Services Outcome Metric					
Percentage of eligible defendants assessed with the Public Safety Assessment	0.96	0.97	1.00	0.98	100.00
Zero Based Budget Metric					
Cost per Public Safety Assessment	\$108.00	\$101.00	\$133.00	\$119.00	\$122.00

BUDGET HIGHLIGHTS

- Salary subsidies from the state will increase by more than \$20 million.
- Budget increased due to a shift of costs from SRF 11326.
- 72 full payroll positions are requested to supervise pretrial defendants and reduce probation caseloads.
- Probation fee collections have declined and some of the costs formerly paid by these fees have shifted to the 1280 fund.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	49,979	48,442	50,255	54,518
Grants	0	0	621	59
Total Funds	49,979	48,442	50,875	54,576
Expenditures by Type				
Personnel	51,802	47,545	50,519	51,865
Non Personnel	(1,824)	897	357	2,711
Total Funds	49,979	48,442	50,875	54,576
FTE Positions	586.6	518.0	562.0	642.5

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	29.0	2,289,558	29.0	5,758,024
14805-Home Confinement	Monitors curfews and locations of individuals on probation and pretrial supervision through radio frequency electronic monitoring (EM) and Global Positioning System (GPS) technology.	56.7	5,517,525	92.0	7,897,551
15140-Intensive Probation Supervision	Provides strict surveillance with intervention strategies aimed at the unique risks and needs of high-risk offenders convicted of serious felony offenses.	28.0	3,051,439	0.0	81,336
17985-Offender Services Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	14.0	1,394,640	9.5	673,583
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	113.5	9,377,782	168.0	13,189,488
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	51.5	3,576,786	50.0	3,126,184
33785-Adult Sex Offender Program	Provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense.	0.0	759	0.0	27,112
35705-Mental Health Unit/Mental Health Court	Provides supervision for offenders with serious chronic mental illnesses.	15.2	1,343,916	17.2	1,307,123
35710-Drug Treatment Courts and Veteran's Courts	Provides treatment; intensive judicial and community supervision; an escalating system of rewards/sanctions; mandatory drug testing; several grant funded and other special programs.	22.2	2,189,875	12.2	1,190,178
35715-Domestic Violence Intervention/Sex Offender Unit	Addresses risks and issues associated with domestic violence offenders through supervision and treatment.	8.0	758,575	19.0	1,485,611
35720-Standard Probation Supervision	Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.	221.9	20,668,099	244.6	19,754,299
14981-Indeterminate Activities	Indeterminate activities	2.0	85,866	0.0	27,112
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	620,668	1.0	58,885
Total		562.0	50,875,488	642.5	54,576,485

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	41,316,155	42,333,097	41,800,458	484,303
501165-Planned Salary Adjustment	(509,261)	193,816	193,816	703,077
501210-Planned Overtime Compensation	30,000	50,000	50,000	20,000
501510-Mandatory Medicare Cost	624,338	672,175	672,175	47,837
501540-Worker's Compensation	421,305	544,901	544,901	123,596
501585-Insurance Benefits	8,104,832	8,232,609	8,232,609	127,777
501765-Professional Develop/Fees	191,000	247,459	247,459	56,459
501835-Transportation and Travel Expenses	55,000	65,000	65,000	10,000
Personal Services Total	50,233,369	52,339,056	51,806,417	1,573,048
Contractual Service				
520029-Armored Car Service	-	2,592	2,592	2,592
520149-Communication Services	48,731	27,170	27,170	(21,561)
520259-Postage	-	45,000	45,000	45,000
520279-Shipping and Freight Services	-	500	500	500
520485-Graphics and Reproduction Services	-	50,000	50,000	50,000
520725-Loss and Valuation	-	1,800	1,800	1,800
520825-Professional Services	-	614,382	614,382	614,382
Contractual Service Total	48,731	741,444	741,444	692,713
Supplies & Materials				
530100-Wearing Apparel	11,853	16,163	16,163	4,310
530170-Institutional Supplies	-	-	-	0
530600-Office Supplies	46,395	95,895	95,895	49,500
530635-Books, Periodicals and Publish	384	55,000	55,000	54,616
530700-Multimedia Supplies	27,000	63,000	63,000	36,000
531900-Other Supplemental and Material Costs	6,317	6,317	6,317	0
Supplies & Materials Total	91,949	236,375	236,375	144,426
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,369,400	2,664,034	2,664,034	294,634
540245-Automotive Operations and Maintenance	43,200	43,200	43,200	0
540345-Property Maintenance and Operations	107,274	108,941	108,941	1,667
Operations & Maintenance Total	2,519,874	2,816,175	2,816,175	296,301
Rental & Leasing				
550005-Office and Data Processing Equip Rental	7,020	9,927	9,927	2,907
550029-Countywide Office and Data Processing Equip Rental	37,262	37,262	37,262	0
550129-Facility and Office Space Rental	205,000	45,000	45,000	(160,000)
Rental & Leasing Total	249,282	92,189	92,189	(157,093)
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(183,400)	(25,000)	(25,000)	158,400
580419-Appropriation Transfer	(2,704,985)	(1,150,000)	(1,150,000)	1,554,985
Contingencies & Special Purpose Total	(2,888,385)	(1,175,000)	(1,175,000)	1,713,385
Operating Funds Total	50,254,820	55,050,239	54,517,600	4,262,780

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0046-Admin Assistant I	12	4.0	208,270	4.0	214,153	4.0	214,153
0047-Admin Assistant II	14	5.0	296,411	5.0	308,856	5.0	308,856
0048-Administrative Assistant III	16	1.0	66,350	1.0	68,222	1.0	68,222
0050-Administrative Assistant IV	18	4.0	310,810	4.0	326,951	4.0	326,951
0051-Administrative Assistant V	20	2.0	197,163	2.0	162,849	2.0	162,849
0072-Exec Asst to Director	23	1.0	109,351	1.0	113,786	1.0	113,786
0251-Business Manager I	18	2.0	138,178	2.0	117,863	2.0	117,863
0293-Administrative Analyst III	21	1.0	100,662	1.0	104,750	1.0	104,750
0595-Director of Program Services	22	6.0	603,473	6.0	623,986	6.0	623,986
1562-Chief Adult Probation Officer	24	1.0	156,609	1.0	136,780	1.0	136,780
4225-Warehouse Records Clerk IV	13	1.0	56,374	1.0	59,395	1.0	59,395
5801-Administrative Support V	17	1.0	56,889	1.0	59,197	1.0	59,197
		29.0	\$2,300,541	29.0	\$2,296,789	29.0	\$2,296,789
14805-Home Confinement							
0046-Admin Assistant I	12	-	-	1.0	54,617	1.0	54,617
1437-Electronic Monitoring Tech	13	8.0	416,178	11.0	545,251	11.0	545,251
1564-Supervisor Adult Probation	PS3	16.0	1,484,015	3.0	237,849	3.0	237,849
1565-Adult Probation Intensive	PS2	7.0	463,759	20.0	1,177,790	20.0	1,177,790
1567-Adult Probation Officer- PSB	PSB	1.5	121,092	1.0	84,940	1.0	84,940
1571-Adult Probation Officer- PSC	PSC	18.0	1,598,782	46.0	4,167,468	46.0	4,167,468
1579-Asst Chief Adult Probation	23	0.2	25,050	1.0	127,756	1.0	127,756
5785-Adult Probation Weapons Supv	PS3W	5.0	475,693	8.0	796,702	8.0	796,702
6696-Adult Probation Deputy Chief	22	1.0	110,088	1.0	114,548	1.0	114,548
		56.7	\$4,694,657	92.0	\$7,306,921	92.0	\$7,306,921
15140-Intensive Probation Supervision							
0672-Pretrial Officer I- PSB	PSB	2.0	162,510	-	-	-	-
1571-Adult Probation Officer- PSC	PSC	22.0	2,005,195	-	-	-	-
5785-Adult Probation Weapons Supv	PS3W	3.0	285,361	-	-	-	-
6696-Adult Probation Deputy Chief	22	1.0	105,941	-	-	-	-
		28.0	\$2,559,008	-	-	-	-
17985-Offender Services Unit							
0672-Pretrial Officer I- PSB	PSB	1.0	84,107	2.0	166,376	2.0	166,376
1561-Adult Probation Officer	PS1	-	-	2.0	94,490	2.0	94,490
1564-Supervisor Adult Probation	PS3	2.0	187,870	-	-	-	-
1567-Adult Probation Officer- PSB	PSB	11.0	925,176	4.5	377,935	4.5	377,935
5785-Adult Probation Weapons Supv	PS3W	-	-	1.0	96,382	1.0	96,382
		14.0	\$1,197,152	9.5	\$735,184	9.5	\$735,184
17990-Pretrial Services							
0046-Admin Assistant I	12	1.0	56,224	1.0	57,348	1.0	57,348
0522-Assistant Director Pretrial	23	1.0	125,249	1.0	127,756	1.0	127,756
0524-Supervisor Pretrial Services	PS3	9.0	829,734	14.0	1,186,680	14.0	1,186,680
0526-Pretrial Officer I	PS1	36.5	2,018,052	68.0	3,519,123	68.0	3,519,123
0672-Pretrial Officer I- PSB	PSB	53.0	4,358,959	54.0	4,466,115	54.0	4,466,115
1561-Adult Probation Officer	PS1	8.0	437,008	5.0	243,705	5.0	243,705
1564-Supervisor Adult Probation	PS3	-	-	3.0	271,856	3.0	271,856
1567-Adult Probation Officer- PSB	PSB	3.0	189,632	19.0	1,611,323	19.0	1,611,323
6697-Adult Probat DepChief Pretrial	22	2.0	206,763	3.0	290,445	3.0	290,445
		113.5	\$8,221,621	168.0	\$11,774,350	168.0	\$11,774,350
19825-Supportive and Clerical							
0046-Admin Assistant I	12	14.0	764,477	13.0	697,441	13.0	697,441
0048-Administrative Assistant III	16	2.0	135,433	2.0	140,191	2.0	140,191
0050-Administrative Assistant IV	18	1.0	81,199	1.0	60,493	1.0	60,493

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	21.0	1,031,230	21.0	1,026,713	21.0	1,026,713
1437-Electronic Monitoring Tech	13	1.0	45,907	-	-	-	-
5785-Adult Probation Weapons Supv	PS3W	1.0	96,412	-	-	-	-
6696-Adult Probation Deputy Chief	22	0.5	51,925	1.0	108,061	1.0	108,061
6735-Clerk IV Chief Judge AFSCME	11	11.0	554,261	12.0	617,202	12.0	617,202
		51.5	\$2,760,844	50.0	\$2,650,100	50.0	\$2,650,100
35705-Mental Health Unit/Mental Health Court							
0526-Pretrial Officer I	PS1	-	-	2.0	109,449	2.0	109,449
0672-Pretrial Officer I- PSB	PSB	1.0	71,275	1.0	60,200	1.0	60,200
1561-Adult Probation Officer	PS1	-	-	2.0	103,505	2.0	103,505
1564-Supervisor Adult Probation	PS3	1.0	89,306	2.0	182,299	2.0	182,299
6670-Mental Health Officer I	PS2	6.0	394,636	5.0	340,321	5.0	340,321
6671-Mental Health Officer II	PSB	6.0	458,902	5.0	381,186	5.0	381,186
6672-Mental Health Supervisor	PS3W	1.0	88,620	-	-	-	-
6696-Adult Probation Deputy Chief	22	0.2	23,831	0.2	24,308	0.2	24,308
		15.2	\$1,126,571	17.2	\$1,201,268	17.2	\$1,201,268
35710-Drug Treatment Courts and Veteran's Courts							
1561-Adult Probation Officer	PS1	3.0	189,519	2.0	129,282	2.0	129,282
1564-Supervisor Adult Probation	PS3	2.0	183,401	2.0	187,287	2.0	187,287
1567-Adult Probation Officer- PSB	PSB	7.0	585,292	8.0	643,973	8.0	643,973
1571-Adult Probation Officer- PSC	PSC	10.0	894,084	-	-	-	-
6696-Adult Probation Deputy Chief	22	0.2	23,831	0.2	24,308	0.2	24,308
		22.2	\$1,876,127	12.2	\$984,850	12.2	\$984,850
35715-Domestic Violence Intervention/Sex Offender Unit							
1561-Adult Probation Officer	PS1	-	-	4.0	263,913	4.0	263,913
1564-Supervisor Adult Probation	PS3	-	-	1.0	76,875	1.0	76,875
1567-Adult Probation Officer- PSB	PSB	6.0	495,224	13.0	1,087,116	13.0	1,087,116
5785-Adult Probation Weapons Supv	PS3W	1.0	96,412	1.0	75,204	1.0	75,204
6735-Clerk IV Chief Judge AFSCME	11	1.0	52,495	-	-	-	-
		8.0	\$644,131	19.0	\$1,503,109	19.0	\$1,503,109
35720-Standard Probation Supervision							
0526-Pretrial Officer I	PS1	7.0	422,803	14.0	794,031	14.0	794,031
0672-Pretrial Officer I- PSB	PSB	6.0	491,712	1.0	81,435	1.0	81,435
1561-Adult Probation Officer	PS1	31.0	1,918,785	83.0	4,474,715	83.0	4,474,715
1564-Supervisor Adult Probation	PS3	10.0	939,349	22.0	2,040,451	22.0	2,040,451
1565-Adult Probation Intensive	PS2	2.0	126,231	-	-	-	-
1567-Adult Probation Officer- PSB	PSB	156.0	12,762,410	116.0	9,640,604	116.0	9,640,604
1571-Adult Probation Officer- PSC	PSC	2.0	164,066	-	-	-	-
1579-Asst Chief Adult Probation	23	0.8	100,199	1.0	124,049	1.0	124,049
5785-Adult Probation Weapons Supv	PS3W	1.0	96,412	1.0	102,316	1.0	102,316
6670-Mental Health Officer I	PS2	1.0	63,833	-	-	-	-
6671-Mental Health Officer II	PSB	-	-	2.0	151,635	2.0	151,635
6696-Adult Probation Deputy Chief	22	5.1	503,088	4.6	495,068	4.6	495,068
		221.9	\$17,588,890	244.6	\$17,904,305	244.6	\$17,904,305
14981-Indeterminate Activities							
1437-Electronic Monitoring Tech	13	2.0	88,112	-	-	-	-
		2.0	\$88,112	-	-	-	-
Total Salaries and Positions		562.0	\$43,057,655	641.5	\$46,356,875	641.5	\$46,356,875
Turnover Adjustment		-	(1,741,499)	-	(4,023,778)	-	(4,556,417)
Operating Fund Totals		562.0	\$41,316,156	641.5	\$42,333,097	641.5	\$41,800,458

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	33.0	1,637,986	33.0	1,643,915	33.0	1,643,915
12	19.0	1,028,972	19.0	1,023,558	19.0	1,023,558
13	12.0	606,571	12.0	604,646	12.0	604,646
14	5.0	296,411	5.0	308,856	5.0	308,856
16	3.0	201,783	3.0	208,413	3.0	208,413
17	1.0	56,889	1.0	59,197	1.0	59,197
18	7.0	530,187	7.0	505,307	7.0	505,307
20	2.0	197,163	2.0	162,849	2.0	162,849
21	1.0	100,662	1.0	104,750	1.0	104,750
22	16.0	1,628,939	16.0	1,680,723	16.0	1,680,723
23	3.0	359,850	4.0	493,347	4.0	493,347
24	1.0	156,609	1.0	136,780	1.0	136,780
PS1	85.5	4,986,168	182.0	9,732,213	182.0	9,732,213
PS2	16.0	1,048,459	25.0	1,518,110	25.0	1,518,110
PS3	40.0	3,713,675	47.0	4,183,298	47.0	4,183,298
PS3W	12.0	1,138,911	11.0	1,070,604	11.0	1,070,604
PSB	253.5	20,706,291	226.5	18,752,840	226.5	18,752,840
PSC	52.0	4,662,127	46.0	4,167,468	46.0	4,167,468
Total Salaries and Positions	562.0	\$43,057,655	641.5	\$46,356,875	641.5	\$46,356,875
Turnover Adjustment	-	\$(1,741,499)	-	\$(4,023,778)	-	\$(4,556,417)
Operating Funds Total	562.0	\$41,316,156	641.5	\$42,333,097	641.5	\$41,800,458

MISSION

The Judiciary Department of the Circuit Court of Cook County (1300) administers and supports the operations of the Circuit Court and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

MANDATES

The Circuit Court of Cook County is a state trial court, the largest of the 24 judicial circuits in Illinois. The Court has over 400 judges who serve the residents of Cook County. Court operations are funded by both the State of Illinois and Cook County as required by the Illinois Constitution and Illinois statutes, as well as by minor court fees and grants.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Circuit Court's Department 1300 is a cost center that funds costs directly relating to the judiciary.

In accordance with the terms of the litigation settlement agreement between the Circuit Court and Cook County, the Court closed two Chicago branch court locations, effective January 5, 2019 - 155 West 51st Street and 2452 West Belmont Avenue. The workload of the four related courts was carefully relocated to other court locations, to make certain that public access to justice was preserved. The two branch court closings will help the County avoid \$9.2 million in deferred maintenance which otherwise would have been necessary to keep the courts safe and compliant with the Americans with Disabilities Act. Further, last November, the Court closed the Adult Probation Department's community office in Chicago on Walnut Street, relocating staff to newly renovated space at the Leighton Criminal Division courthouse.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In FY2020, the Court is planning to open three additional Restorative Justice Community Courts in Chicago. The second court, planned for the Englewood community of Chicago, will expand on the work of the first such court in the Austin Community.

BUDGET HIGHLIGHTS

- The proposed budget for 2020 exceeds the budget for 2019, by \$488,901, mostly due to lease cost increases for the R . J. Daley Center and for the proposed new community court offices.
- The budget includes the costs of security for the storage of electronic devices at the George Leighton Criminal Division courthouse, pursuant to GAO 2013-05 .
- The court proposes no changes in judicial position counts for 2020.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	14,746	13,721	14,116	14,797
Total Funds	14,746	13,721	14,116	14,797
Expenditures by Type				
Personnel	360	190	303	307
Non Personnel	14,386	13,531	13,813	14,490
Total Funds	14,746	13,721	14,116	14,797
FTE Positions	437.0	437.0	437.0	437.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14185-Full Circuit Judgeships	Funds certain court-related services to the judiciary and litigants.	437.0	14,115,802	437.0	14,796,562
Total		437.0	14,115,802	437.0	14,796,562

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	218,444	218,483	218,483	39
501510-Mandatory Medicare Cost	3,167	3,168	3,168	1
501585-Insurance Benefits	349	-	-	(349)
501765-Professional Develop/Fees	46,000	47,550	47,550	1,550
501835-Transportation and Travel Expenses	35,000	37,500	37,500	2,500
Personal Services Total	302,960	306,701	306,701	3,741
Contractual Service				
520149-Communication Services	4,740	8,045	8,045	3,305
520259-Postage	35,000	35,000	35,000	0
520279-Shipping and Freight Services	452	3,800	3,800	3,348
520485-Graphics and Reproduction Services	13,620	14,220	14,220	600
520825-Professional Services	134,353	179,140	179,140	44,787
521005-Professional Legal Expenses	-	-	-	0
521200-Laboratory Testing and Analysis	12,000	8,000	8,000	(4,000)
Contractual Service Total	200,165	248,205	248,205	48,040
Supplies & Materials				
530600-Office Supplies	127,500	137,200	137,200	9,700
530635-Books, Periodicals and Publish	322,500	315,000	315,000	(7,500)
530700-Multimedia Supplies	2,000	2,000	2,000	0
Supplies & Materials Total	452,000	454,200	454,200	2,200
Operations & Maintenance				
540129-Maintenance and Subscription Services	97,074	106,472	106,472	9,398
540345-Property Maintenance and Operations	9,521,937	10,007,284	10,007,284	485,347
Operations & Maintenance Total	9,619,011	10,113,756	10,113,756	494,745
Rental & Leasing				
550005-Office and Data Processing Equip Rental	16,666	16,700	16,700	34
550129-Facility and Office Space Rental	25,000	157,000	157,000	132,000
Rental & Leasing Total	41,666	173,700	173,700	132,034
Contingencies & Special Purpose				
580060-Fees of Counsel For Indigent	3,500,000	3,500,000	3,500,000	0
Contingencies & Special Purpose Total	3,500,000	3,500,000	3,500,000	0
Operating Funds Total	14,115,802	14,796,562	14,796,562	680,760

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14185-Full Circuit Judgeships							
0001-Associate Judge Circuit Court	SJU	165.0	82,467	164.0	81,984	164.0	81,984
0011-Judge of the Circuit Court	SJU	272.0	135,977	273.0	136,499	273.0	136,499
		437.0	\$218,444	437.0	\$218,483	437.0	\$218,483
Total Salaries and Positions		437.0	\$218,444	437.0	\$218,483	437.0	\$218,483
Operating Fund Totals		437.0	\$218,444	437.0	\$218,483	437.0	\$218,483

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,444	437.0	218,483	437.0	218,483
Total Salaries and Positions	437.0	\$218,444	437.0	\$218,483	437.0	\$218,483
Operating Funds Total	437.0	\$218,444	437.0	\$218,483	437.0	\$218,483

MISSION

The Cook County Public Guardian represents society's most vulnerable individuals who, by virtue of age or disability, are targets for exploitation and abuse. The Department (1305) motto is *Lux Legis Relictis*, "the light of the law for the forsaken."

MANDATES

The Public Guardian's Office, established by the Public Guardian Statute in 1978 (755 ILCS 5/13-1 et seq.), serves as guardian for individuals who are adjudicated disabled and require a guardian for their person and/or estate and who have no appropriate family or other person to act as their guardian. The Public Guardian is appointed by the Chief Judge of the Circuit Court, 755 ILCS 5/13-1.1; see also General Order No. 1.5 (c).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Public Guardian's Office is recognized as one of the premier law offices in the country representing children, providing guardianship services, and representing the elderly and people with disabilities. The Adult Guardianship Division served as guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 1,000 people served, 96 real properties, and \$100 million in assets. The division's volume of cases served to date this year of 1,016 is in line with expectations of 1,200 cases for the year. The current division caseload is 60 per guardian although the American Bar Association recommends an ethical caseload of 20. Approximately 31% of the people served live in the community, consistent with FY2019 and FY2020 goals. The Juvenile Division represents approximately 5,800 abused and neglected children at every phase of Juvenile Court proceedings. Child clients are represented in DCFS administrative proceedings, appeals, educational matters, and other proceedings. The Domestic Relations Division served approximately 500 children as the child representative in highly contested custody cases.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

With budgets as a concern, fee collections are a priority for services provided to adults with disabilities served as well as child clients. Over the past years, fees collected have increased significantly from \$1.44 million in 2004 to \$4.35 million expected in 2019. Collections are expected to decline in 2020 to \$3.15 million with the elimination of one-time recoveries realized in 2019. A key cost driver is the number of persons under guardianship served. The average cost per ward declined in 2018 but is expected to level out: \$3,540 for 2018, \$4,549 for 2019, and 4701 for 2020. Other department performance goals include: Adult Guardianship initiative to serve 1,290 clients and keep 33% of clients living in their communities; the Adult Guardianship Financial Recovery initiative to recover approximately \$1.4 million in stolen assets next year.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Adult Guardianship Output Metric					
Performance Measure 1- Wards Serviced	1,205	1,145	1,260	1,260	1,290
Adult Guardianship Efficiency Metric					
Performance Measure 2- Average # of cases per attorney	67	60	66	66	68
Performance Measure 3- Net Cost of Adult Guardianship salaries, fringe benefits and space costs, less fees collected	\$4,981,744	\$4,053,439	\$5,731,270	\$5,731,270	\$6,064,570
Adult Guardianship Outcome Metric					
% of clients living in their communities	30%	30%	31%	31%	31%
Zero Based Budget Metric					
Cost per ward served	\$4,134	\$3,540	\$4,549	\$4,549	\$4,701

BUDGET HIGHLIGHTS

- No changes in staff positions are proposed for 2020.
- In FY2018 and the first half of FY2019, the department generated more than \$6 million in legal and estate fees for the Cook County General Fund.
- The proposed budget includes salary adjustments to level salaries with other county legal offices.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	21,864	21,256	21,495	21,734
Grants	897	0	0	0
Total Funds	22,761	21,256	21,495	21,734
Expenditures by Type				
Personnel	22,067	20,422	20,589	20,860
Non Personnel	694	834	906	873
Total Funds	22,761	21,256	21,495	21,734
FTE Positions	220.8	208.8	209.0	210.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11265-Case Management	Provides 24 hour comprehensive case management services. Conducts intake field assessments for adults who need OPG services referred or petitioned by the Court, law enforcement, and other agencies.	13.0	1,232,415	13.0	1,324,784
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	693,233	6.0	990,765
10550-Appeals	Represents child-clients and adults with disabilities in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.	7.0	780,439	7.0	772,398
11550-Child Advocate Unit (CAU)	Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.	22.0	2,070,109	21.0	1,968,538
13050-Domestic Relations Division	Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.	7.0	899,995	7.0	893,299
14800-Home Care - Adult Guardianship	Arranges home care and companion services for clients. Services range from 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.	4.5	373,572	4.5	379,706
15050-Information Technology	Provides information technology services to assist and support departmental operations.	2.0	169,762	2.0	166,145
18080-Procurement Operations	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, and other related activities.	-	22,514	-	-
18180-Property Section	Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.	6.0	549,988	6.0	513,473
35015-Asset Custody and Investigations, and Annual Court Accounting	Investigates, identifies, collects financial assets, and provides accounting and tax services including filing the court annual accountings for the people under OPG's guardianship.	7.0	615,938	7.0	617,650
35245-Financial Recovery	Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.	2.0	249,742	2.0	245,776
35250-Financial Services	Provides financial operations for the OPG. Paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit tasks.	6.5	546,618	6.5	513,482
35320-Legal Services (Juvenile)	Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem. Develops all trainings for Juvenile Division employees.	73.0	7,656,096	73.0	7,494,670
35325-Legal Services (Persons with Disabilities)	Serves as attorney and agent for the Public Guardian when he is appointed by the Probate Court. Appear in court on behalf of the Public Guardian and represent persons under guardianship.	19.0	2,500,164	19.0	2,533,223
35335-Management- Juvenile Division & Adult Guardianship Division	Oversees the course of action of staff in all departments. Collaborates with the Juvenile Division and Administration to effectuate quality representation and aid for all clients served by the Office.	5.0	768,400	5.0	810,361
35455-Public Benefits and Intake	Obtains public benefits and health insurance for persons under guardianship. Intake serves as the public point of access for the OPG. Investigates referrals and opens appropriate cases for the OPG.	7.0	713,857	8.0	764,562
35575-Supportive Services	Performs office clerical duties including obtaining subpoenaed documents, and vital statistics records, investigates and gathers information requested by the legal team for use in legal proceedings.	22.0	1,651,973	23.0	1,744,947
Total		209.0	21,494,815	210.0	21,733,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	16,830,303	16,771,758	16,547,467	(282,836)
501165-Planned Salary Adjustment	(141,262)	340,673	340,673	481,935
501210-Planned Overtime Compensation	30,500	30,500	30,500	0
501510-Mandatory Medicare Cost	254,207	254,676	254,676	469
501585-Insurance Benefits	3,364,899	3,408,675	3,408,675	43,776
501765-Professional Develop/Fees	15,460	18,360	18,360	2,900
501835-Transportation and Travel Expenses	235,000	260,000	260,000	25,000
Personal Services Total	20,589,107	21,084,642	20,860,351	271,244
Contractual Service				
520029-Armored Car Service	200	200	200	0
520149-Communication Services	17,501	25,089	25,089	7,588
520259-Postage	39,000	39,000	39,000	0
520279-Shipping and Freight Services	1,200	1,200	1,200	0
520469-Services For Minor/Indigent	25,000	25,000	25,000	0
520485-Graphics and Reproduction Services	7,000	7,000	7,000	0
520609-Advertising and Promotions	2,000	2,000	2,000	0
520725-Loss and Valuation	4,800	3,000	3,000	(1,800)
520825-Professional Services	63,000	39,500	39,500	(23,500)
521005-Professional Legal Expenses	104,000	104,000	104,000	0
Contractual Service Total	263,701	245,989	245,989	(17,712)
Supplies & Materials				
530100-Wearing Apparel	120	120	120	0
530170-Institutional Supplies	1,500	1,500	1,500	0
530600-Office Supplies	28,000	29,000	29,000	1,000
530635-Books, Periodicals and Publish	60,761	44,114	44,114	(16,647)
530700-Multimedia Supplies	5,000	5,000	5,000	0
Supplies & Materials Total	95,381	79,734	79,734	(15,647)
Operations & Maintenance				
540129-Maintenance and Subscription Services	62,874	59,379	59,379	(3,495)
540165-Countywide - Maintenance, Repair Office	98,000	98,000	98,000	0
540245-Automotive Operations and Maintenance	6,500	6,500	6,500	0
540345-Property Maintenance and Operations	299,315	303,889	303,889	4,574
Operations & Maintenance Total	466,689	467,768	467,768	1,079
Rental & Leasing				
550005-Office and Data Processing Equip Rental	14,500	14,500	14,500	0
550029-Countywide Office and Data Processing Equip Rental	28,937	28,937	28,937	0
550059-Automotive Equipment Rental	500	500	500	0
550129-Facility and Office Space Rental	36,000	36,000	36,000	0
Rental & Leasing Total	79,937	79,937	79,937	0
Operating Funds Total	21,494,815	21,958,070	21,733,779	238,964

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11265-Case Management							
0047-Admin Assistant II	14	1.0	64,646	1.0	65,938	1.0	65,938
1520-Caseworker III Public Grdian	PG2	9.0	676,610	9.0	679,306	9.0	679,306
5254-Casework Supervisor/Pub Guard	20	2.0	175,045	2.0	182,144	2.0	182,144
5255-Case Management Supervisor/PG	22	1.0	108,547	1.0	105,061	1.0	105,061
		13.0	\$1,024,847	13.0	\$1,032,449	13.0	\$1,032,449
10155-Administration							
0050-Administrative Assistant IV	18	2.0	146,376	2.0	149,304	2.0	149,304
0051-Administrative Assistant V	20	1.0	103,436	1.0	105,506	1.0	105,506
0633-Attorney - Public Guardian	24	1.0	131,330	1.0	133,956	1.0	133,956
0635-Guardian Ad Litem II	20	1.0	75,875	1.0	78,565	1.0	78,565
5256-Finance Director/Public Guard	22	1.0	73,819	1.0	119,522	1.0	119,522
		6.0	\$530,837	6.0	\$586,854	6.0	\$586,854
10550-Appeals							
0508-Court Coordinator II	17	1.0	80,172	1.0	81,773	1.0	81,773
0635-Guardian Ad Litem II	20	3.0	254,786	3.0	270,736	3.0	270,736
0636-Guardian Ad Litem III	22	2.0	214,931	2.0	206,835	2.0	206,835
0643-Guardian Ad Litem IV	24	1.0	124,260	1.0	126,745	1.0	126,745
		7.0	\$674,149	7.0	\$686,089	7.0	\$686,089
11550-Child Advocate Unit (CAU)							
0047-Admin Assistant II	14	1.0	59,718	1.0	61,258	1.0	61,258
0050-Administrative Assistant IV	18	2.0	171,766	1.0	87,601	1.0	87,601
0508-Court Coordinator II	17	1.0	76,357	1.0	77,886	1.0	77,886
0636-Guardian Ad Litem III	22	1.0	119,155	2.0	236,512	2.0	236,512
0640-Investigator III	18	1.0	85,883	1.0	87,601	1.0	87,601
0936-Stenographer V	13	1.0	60,212	1.0	61,416	1.0	61,416
1519-Caseworker II Public Grdian	PG1	2.0	123,789	1.0	52,495	1.0	52,495
1520-Caseworker III Public Grdian	PG2	12.0	945,393	12.0	933,067	12.0	933,067
5254-Casework Supervisor/Pub Guard	20	1.0	95,743	1.0	99,621	1.0	99,621
		22.0	\$1,738,016	21.0	\$1,697,458	21.0	\$1,697,458
13050-Domestic Relations Division							
0634-Guardian Ad Litem I	18	1.0	81,973	1.0	83,612	1.0	83,612
0635-Guardian Ad Litem II	20	3.0	287,140	3.0	296,155	3.0	296,155
0636-Guardian Ad Litem III	22	2.0	230,347	2.0	214,681	2.0	214,681
0643-Guardian Ad Litem IV	24	1.0	124,260	1.0	126,744	1.0	126,744
		7.0	\$723,719	7.0	\$721,192	7.0	\$721,192
14800-Home Care - Adult Guardianship							
0047-Admin Assistant II	14	1.0	61,566	1.0	62,797	1.0	62,797
0508-Court Coordinator II	17	0.5	30,001	0.5	31,901	0.5	31,901
0634-Guardian Ad Litem I	18	1.0	60,493	-	-	-	-
1519-Caseworker II Public Grdian	PG1	1.0	75,768	1.0	77,686	1.0	77,686
5308-Homecare Coordinator-Pub Guard	20	1.0	84,589	1.0	88,017	1.0	88,017
7949-Case Mgr Coord - CJ	19	-	-	1.0	56,663	1.0	56,663
		4.5	\$312,417	4.5	\$317,065	4.5	\$317,065
15050-Information Technology							
0047-Admin Assistant II	14	1.0	56,068	1.0	59,042	1.0	59,042
0634-Guardian Ad Litem I	18	1.0	74,386	1.0	77,402	1.0	77,402
		2.0	\$130,454	2.0	\$136,444	2.0	\$136,444
18180-Property Section							
0047-Admin Assistant II	14	1.0	58,465	1.0	61,258	1.0	61,258
0635-Guardian Ad Litem II	20	1.0	88,046	1.0	62,296	1.0	62,296
0639-Investigator II	16	2.0	144,115	2.0	146,998	2.0	146,998
1519-Caseworker II Public Grdian	PG1	1.0	78,824	1.0	79,605	1.0	79,605

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5891-Investigation Coordinator	17	1.0	80,172	1.0	81,773	1.0	81,773
		6.0	\$449,621	6.0	\$431,930	6.0	\$431,930
35015-Asset Custody and Investigations, and Annual Court Accounting							
0047-Admin Assistant II	14	1.0	60,058	1.0	61,258	1.0	61,258
0048-Administrative Assistant III	16	1.0	61,149	1.0	65,021	1.0	65,021
0635-Guardian Ad Litem II	20	1.0	98,582	1.0	100,553	1.0	100,553
0636-Guardian Ad Litem III	22	1.0	119,155	1.0	121,539	1.0	121,539
0638-Investigator I	14	1.0	60,058	1.0	61,258	1.0	61,258
0936-Stenographer V	13	2.0	110,023	2.0	114,381	2.0	114,381
		7.0	\$509,024	7.0	\$524,011	7.0	\$524,011
35245-Financial Recovery							
0635-Guardian Ad Litem II	20	1.0	95,129	1.0	98,983	1.0	98,983
0636-Guardian Ad Litem III	22	1.0	119,155	1.0	121,539	1.0	121,539
		2.0	\$214,284	2.0	\$220,521	2.0	\$220,521
35250-Financial Services							
0047-Admin Assistant II	14	1.0	64,646	1.0	65,938	1.0	65,938
0048-Administrative Assistant III	16	1.0	74,707	1.0	76,201	1.0	76,201
0142-Accountant II	13	1.0	60,212	1.0	61,416	1.0	61,416
0251-Business Manager I	18	1.0	56,192	1.0	51,798	1.0	51,798
0508-Court Coordinator II	17	0.5	30,001	0.5	31,901	0.5	31,901
0636-Guardian Ad Litem III	22	1.0	98,797	1.0	77,063	1.0	77,063
0936-Stenographer V	13	1.0	58,217	1.0	61,416	1.0	61,416
		6.5	\$442,774	6.5	\$425,734	6.5	\$425,734
35320-Legal Services (Juvenile)							
0048-Administrative Assistant III	16	3.0	203,640	3.0	224,977	3.0	224,977
0508-Court Coordinator II	17	3.0	232,885	3.0	237,544	3.0	237,544
0634-Guardian Ad Litem I	18	13.0	826,541	13.0	792,318	13.0	792,318
0635-Guardian Ad Litem II	20	35.4	3,009,047	35.4	2,862,150	35.4	2,862,150
0636-Guardian Ad Litem III	22	11.0	1,282,397	10.0	1,152,052	10.0	1,152,052
0639-Investigator II	16	1.0	69,408	1.0	55,958	1.0	55,958
0640-Investigator III	18	1.0	79,785	1.0	81,380	1.0	81,380
0643-Guardian Ad Litem IV	24	2.0	248,520	2.0	253,491	2.0	253,491
1105-Computer Operator V	20	0.6	55,777	0.6	58,040	0.6	58,040
1519-Caseworker II Public Grdian	PG1	1.0	75,956	2.0	130,543	2.0	130,543
1615-Psychologist V	22	1.0	107,799	1.0	112,176	1.0	112,176
6313-Supervisor of Investigations	20	1.0	97,422	1.0	100,553	1.0	100,553
		73.0	\$6,289,178	73.0	\$6,061,182	73.0	\$6,061,182
35325-Legal Services (Persons with Disabilities)							
0634-Guardian Ad Litem I	18	2.0	132,756	2.0	135,410	2.0	135,410
0635-Guardian Ad Litem II	20	10.0	913,207	10.0	920,454	10.0	920,454
0636-Guardian Ad Litem III	22	5.0	549,343	5.0	565,924	5.0	565,924
0643-Guardian Ad Litem IV	24	1.0	124,278	1.0	126,764	1.0	126,764
5255-Case Management Supervisor/PG	22	1.0	110,479	1.0	114,956	1.0	114,956
		19.0	\$1,830,063	19.0	\$1,863,507	19.0	\$1,863,507
35335-Management- Juvenile Division & Adult Guardianship Division							
0559-Deputy Public Guardian	24	2.0	287,388	2.0	290,291	2.0	290,291
0631-Public Guardian		1.0	197,045	1.0	201,022	1.0	201,022
0633-Attorney - Public Guardian	24	1.0	131,347	1.0	133,973	1.0	133,973
5257-Assistant Public Guardian	24	1.0	131,329	1.0	133,956	1.0	133,956
		5.0	\$747,109	5.0	\$759,242	5.0	\$759,242
35455-Public Benefits and Intake							
0047-Admin Assistant II	14	1.0	60,907	1.0	62,797	1.0	62,797
0048-Administrative Assistant III	16	1.0	67,554	1.0	69,226	1.0	69,226

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0508-Court Coordinator II	17	1.0	80,172	1.0	81,773	1.0	81,773
0636-Guardian Ad Litem III	22	2.0	238,263	2.0	243,077	2.0	243,077
1519-Caseworker II Public Grdian	PG1	1.0	73,210	2.0	126,430	2.0	126,430
5254-Casework Supervisor/Pub Guard	20	1.0	88,396	1.0	91,980	1.0	91,980
		7.0	\$608,502	8.0	\$675,284	8.0	\$675,284
35575-Supportive Services							
0046-Admin Assistant I	12	5.0	262,336	5.0	266,414	5.0	266,414
0047-Admin Assistant II	14	2.0	129,293	2.0	131,876	2.0	131,876
0048-Administrative Assistant III	16	1.0	74,707	1.0	76,201	1.0	76,201
0050-Administrative Assistant IV	18	-	-	1.0	87,601	1.0	87,601
0143-Accountant III	15	1.0	69,595	1.0	70,986	1.0	70,986
0251-Business Manager I	18	2.0	162,274	2.0	167,170	2.0	167,170
0556-Law Clerk I	14	1.0	61,566	1.0	62,797	1.0	62,797
0638-Investigator I	14	1.0	64,646	1.0	65,938	1.0	65,938
0907-Clerk V	11	3.0	131,788	3.0	137,480	3.0	137,480
0936-Stenographer V	13	6.0	350,368	6.0	358,465	6.0	358,465
		22.0	\$1,306,573	23.0	\$1,424,929	23.0	\$1,424,929
Total Salaries and Positions		209.0	\$17,531,568	210.0	\$17,563,890	210.0	\$17,563,890
Turnover Adjustment		-	(701,264)	-	(792,132)	-	(1,016,423)
Operating Fund Totals		209.0	\$16,830,304	210.0	\$16,771,758	210.0	\$16,547,467

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	131,788	3.0	137,480	3.0	137,480
12	5.0	262,336	5.0	266,414	5.0	266,414
13	11.0	639,032	11.0	657,095	11.0	657,095
14	13.0	801,638	13.0	822,156	13.0	822,156
15	1.0	69,595	1.0	70,986	1.0	70,986
16	10.0	695,280	10.0	714,581	10.0	714,581
17	8.0	609,759	8.0	624,551	8.0	624,551
18	27.0	1,878,425	26.0	1,801,199	26.0	1,801,199
19	-	-	1.0	56,663	1.0	56,663
20	63.0	5,522,222	63.0	5,415,754	63.0	5,415,754
22	30.0	3,372,188	30.0	3,390,936	30.0	3,390,936
24	10.0	1,302,712	10.0	1,325,921	10.0	1,325,921
PG1	6.0	427,547	7.0	466,758	7.0	466,758
PG2	21.0	1,622,003	21.0	1,612,373	21.0	1,612,373
	1.0	197,045	1.0	201,022	1.0	201,022
Total Salaries and Positions	209.0	\$17,531,568	210.0	\$17,563,890	210.0	\$17,563,890
Turnover Adjustment	-	\$(701,264)	-	\$(792,132)	-	\$(1,016,423)
Operating Funds Total	209.0	\$16,830,304	210.0	\$16,771,758	210.0	\$16,547,467

MISSION

The Forensic Clinical Services Department (1312) provides the court with independent and unbiased forensic evaluations and testimonies concerning adult criminal defendants, conducted pursuant to orders of the court.

MANDATES

Forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions, submitted in written form or through oral testimony, are submitted directly to the court. The Department utilizes a multi-disciplinary model including psychiatric, psychological and social service methods in the delivery of clinical services.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

During the first three months of FY 2019, the Department examined 368 court-ordered cases and conducted a total of 570 evaluations and testimonies; 210 psychiatric, 205 psychological, and 155 psychosocial.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The Department's budget mostly funds the salaries of the psychiatrists, psychologists and case workers who provide court-ordered direct services to the Criminal Division judges. The Department will continue to provide forensic services to the court at much lower hourly rates relative to \$400-\$700 as would be required by third party experts.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Psychiatry Output Metric					
# of psychiatric evaluations completed	882	926	900	750	900
Psychiatry Efficiency Metric					
Average # of evaluations completed per psychiatrist	253	242	250	278	250
Psychology Outcome Metric					
Psychiatric Evaluation Clearance Rate	100	100	100	100	100
Psychology Efficiency Metric					
Average number of court testimonies per psychologist (*based on 5.5 FTE)	43	12.9*	37	16	35
Program Name Outcome Metric					
Psychological Evaluation Clearance Rate	100	100	100	100	100
Zero Based Budget Metric					
Overall department average cost per completed evaluation or testimony	\$881.00	\$785.00	\$800.00	\$765.00	\$800.00

BUDGET HIGHLIGHTS

- The budget increased due mostly to salary changes.
- The budget includes no changes in staff position counts.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	3,149	2,734	2,764	2,910
Total Funds	3,149	2,734	2,764	2,910
Expenditures by Type				
Personnel	3,127	2,699	2,724	2,878
Non Personnel	23	36	39	33
Total Funds	3,149	2,734	2,764	2,910
FTE Positions	29.9	24.3	24.8	24.8

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions	-	6,107	-	-
18275-Psychiatry	Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.	9.8	1,307,381	9.8	1,431,099
18330-Psychology	Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.	8.5	919,742	8.5	905,476
19395-Social Services	Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to mental health issues.	6.5	530,349	6.5	573,836
Total		24.8	2,763,579	24.8	2,910,410

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,347,692	2,544,126	2,496,863	149,171
501165-Planned Salary Adjustment	(38,319)	3,500	3,500	41,819
501510-Mandatory Medicare Cost	35,460	38,031	38,031	2,571
501585-Insurance Benefits	361,497	325,732	325,732	(35,765)
501765-Professional Develop/Fees	10,000	7,500	7,500	(2,500)
501835-Transportation and Travel Expenses	8,000	6,000	6,000	(2,000)
Personal Services Total	2,724,330	2,924,888	2,877,625	153,295
Contractual Service				
520485-Graphics and Reproduction Services	500	500	500	0
Contractual Service Total	500	500	500	0
Supplies & Materials				
530600-Office Supplies	10,000	12,000	12,000	2,000
530635-Books, Periodicals and Publish	8,000	6,000	6,000	(2,000)
530700-Multimedia Supplies	5,000	4,500	4,500	(500)
Supplies & Materials Total	23,000	22,500	22,500	(500)
Operations & Maintenance				
540129-Maintenance and Subscription Services	12,214	6,250	6,250	(5,964)
Operations & Maintenance Total	12,214	6,250	6,250	(5,964)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	3,535	3,535	3,535	0
Rental & Leasing Total	3,535	3,535	3,535	0
Operating Funds Total	2,763,579	2,957,673	2,910,410	146,831

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18275-Psychiatry							
0047-Admin Assistant II	14	1.5	93,389	1.5	96,230	1.5	96,230
0048-Administrative Assistant III	16	0.5	33,689	0.5	35,056	0.5	35,056
0508-Court Coordinator II	17	0.5	28,236	0.5	24,152	0.5	24,152
0603-Forensic Psychiatrist	K	4.3	748,919	4.3	886,839	4.3	886,839
0907-Clerk V	11	1.5	73,141	1.5	74,544	1.5	74,544
0935-Stenographer IV	11	1.0	52,495	1.0	39,318	1.0	39,318
1786-Med Div Chair Psychiatry	K	0.5	141,135	0.5	156,040	0.5	156,040
		9.8	\$1,171,003	9.8	\$1,312,179	9.8	\$1,312,179
18330-Psychology							
0047-Admin Assistant II	14	1.0	61,066	1.0	63,261	1.0	63,261
0508-Court Coordinator II	17	0.5	28,236	0.5	24,152	0.5	24,152
0907-Clerk V	11	1.5	73,141	1.5	74,544	1.5	74,544
0935-Stenographer IV	11	1.0	52,495	1.0	39,318	1.0	39,318
1619-Psychologist III	22	4.0	446,204	4.0	455,126	4.0	455,126
1786-Med Div Chair Psychiatry	K	0.5	141,135	0.5	156,040	0.5	156,040
		8.5	\$802,276	8.5	\$812,441	8.5	\$812,441
19395-Social Services							
0047-Admin Assistant II	14	0.5	32,323	0.5	32,969	0.5	32,969
0048-Administrative Assistant III	16	0.5	33,689	0.5	35,056	0.5	35,056
0051-Administrative Assistant V	20	1.0	98,051	1.0	100,553	1.0	100,553
0603-Forensic Psychiatrist	K	0.5	71,771	0.5	83,620	0.5	83,620
1515-Caseworker V	18	4.0	236,401	4.0	245,990	4.0	245,990
		6.5	\$472,236	6.5	\$498,189	6.5	\$498,189
Total Salaries and Positions		24.8	\$2,445,514	24.8	\$2,622,810	24.8	\$2,622,810
Turnover Adjustment		-	(97,823)	-	(78,684)	-	(125,947)
Operating Fund Totals		24.8	\$2,347,691	24.8	\$2,544,126	24.8	\$2,496,863

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	251,271	5.0	227,725	5.0	227,725
14	3.0	186,778	3.0	192,461	3.0	192,461
16	1.0	67,378	1.0	70,113	1.0	70,113
17	1.0	56,472	1.0	48,304	1.0	48,304
18	4.0	236,401	4.0	245,990	4.0	245,990
20	1.0	98,051	1.0	100,553	1.0	100,553
22	4.0	446,204	4.0	455,126	4.0	455,126
K	5.8	1,102,959	5.8	1,282,538	5.8	1,282,538
Total Salaries and Positions	24.8	\$2,445,514	24.8	\$2,622,810	24.8	\$2,622,810
Turnover Adjustment	-	\$(97,823)	-	\$(78,684)	-	\$(125,947)
Operating Funds Total	24.8	\$2,347,691	24.8	\$2,544,126	24.8	\$2,496,863

MISSION

The Social Service Department (1313) 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.

MANDATES

The Department 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).

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Department has recently implemented a new risk assessment tool for Administrative Office of the Illinois Courts caseload application (Ohio Risk Assessment Screening) which was implemented statewide. 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. In addition to its case monitoring, conducting cognitive behavioral groups, and collections work, the Department conducted Public Safety Assessments and Bischof domestic violence risk assessments for defendants arrested and awaiting bond hearings on misdemeanor cases countywide. Public Safety and Bischof Assessments are used to assist the court with determining defendants' eligibility for bond and the need for supervision prior to trial. Furthermore, in 2019 the department implemented a new case management system. During the first half of 2019, the Department had an average daily active caseload of 11,000 probationers, 1,500 in pretrial, and 2,500 in pretrial post-release. The number of cases per staff ratio continues to exceed the Administrative Office of the Illinois Court standards for general as well as specialized caseloads.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

A primary focus for 2020 will be assessing the Department's pretrial work, adding resources as caseloads and the volume of assessments continue to grow. In addition, the Department's training division is working closely with the AOIC to better equip managers and line staff with tools on the Effective Casework Model as well as best practice initiatives and techniques. The Department is also expected to begin training and equipping staff to conduct home visits. The department will continue to utilize and assess the effectiveness of the recently implemented Ohio Risk Assessment Screening tool and monitor.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Diversified Caseload Program Output Metric					
A snapshot at the end of the fiscal period of the active diversified caseload total	4,950	5,004	5,000	5,000	5,000
Diversified Caseload Program Efficiency Metric					
Total department cost per client in the fiscal period	457	676	650	650	650
Driving Under the Influence Program Efficiency Metric					
Average number of active cases at the end of the fiscal period supervised by each caseworker in the DUI Program.	64	66	50	52	50
Administration Program Outcome Metric					
Percentage of all reporting and non-reporting cases terminated satisfactorily during the fiscal period	N/A	81%	84%	84%	85%
Zero Based Budget Metric					
Cost of supervising domestic violence and sex offender clients per fiscal period	\$1,219.00	\$1,440.00	\$1,000.00	\$1,000.00	\$1,000.00

BUDGET HIGHLIGHTS

- Salary subsidies from the state will increase by more than \$20 million.
- Requested 23 new caseworkers and support staff to absorb the consistently increasing number of Public Safety Assessments and caseloads. The new staff will primarily enhance the Department's Public Safety Program and provide clerical support to keep pace with the court ordered assessments.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	11,326	11,715	14,229	15,118
Total Funds	11,326	11,715	14,229	15,118
Expenditures by Type				
Personnel	17,150	15,030	16,455	17,316
Non Personnel	(5,824)	(3,315)	(2,226)	(2,198)
Total Funds	11,326	11,715	14,229	15,118
FTE Positions	201.0	174.0	189.0	212.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions	13.0	(257,609)	13.0	(828,314)
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	20.0	1,219,637	19.0	1,116,756
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	10.7	685,765	9.7	775,410
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	24.8	2,128,640	23.8	2,125,720
16420-Non-Reporting Casework	Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.	4.3	402,411	4.3	389,132
35135-Diversified Caseload Program	Provides supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.	39.6	3,920,989	45.6	3,959,637
35150-Domestic Violence and Sex Offender Program	Provides supervision and group intervention to individuals found guilty of violent behavior against an intimate partner also a highly structured, intensive supervision program for sex offenders.	24.7	2,282,647	26.7	2,352,703
35155-Driving Under the Influence (DUI) Program	Provides services to defendants who are found guilty of DUI, in addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI.	19.4	1,424,438	19.4	1,660,409
35685-Englewood Community Court	Responsible for supervising young adults age 18-26 years old who have been convicted of a non-violent offense and have only one prior felony conviction to help them think and behave differently.	0.5	47,009	1.5	95,850
35695-Public Safety Assessment Program	Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43.	32.0	2,375,075	49.0	3,470,778
Total		189.0	14,229,002	212.0	15,118,081

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	13,565,691	14,105,581	13,943,444	377,753
501165-Planned Salary Adjustment	(196,880)	2,300	2,300	199,180
501210-Planned Overtime Compensation	54,000	80,000	80,000	26,000
501510-Mandatory Medicare Cost	203,342	218,542	218,542	15,200
501540-Worker's Compensation	8	-	-	(8)
501585-Insurance Benefits	2,786,750	3,013,635	3,013,635	226,885
501765-Professional Develop/Fees	31,500	36,875	36,875	5,375
501835-Transportation and Travel Expenses	11,000	21,000	21,000	10,000
Personal Services Total	16,455,411	17,477,933	17,315,796	860,385
Contractual Service				
520149-Communication Services	881	1,027	1,027	146
Contractual Service Total	881	1,027	1,027	146
Supplies & Materials				
530600-Office Supplies	1,575	4,559	4,559	2,984
530635-Books, Periodicals and Publish	850	850	850	0
530700-Multimedia Supplies	3,400	4,326	4,326	926
Supplies & Materials Total	5,825	9,735	9,735	3,910
Operations & Maintenance				
540129-Maintenance and Subscription Services	45,927	48,065	48,065	2,138
Operations & Maintenance Total	45,927	48,065	48,065	2,138
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	22,358	22,358	22,358	0
Rental & Leasing Total	22,358	22,358	22,358	0
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(601,400)	(578,900)	(578,900)	22,500
580419-Appropriation Transfer	(1,700,000)	(1,700,000)	(1,700,000)	0
Contingencies & Special Purpose Total	(2,301,400)	(2,278,900)	(2,278,900)	22,500
Operating Funds Total	14,229,002	15,280,218	15,118,081	889,079

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	3.0	178,287	3.0	175,700	3.0	175,700
0048-Administrative Assistant III	16	2.0	129,567	2.0	126,810	2.0	126,810
0050-Administrative Assistant IV	18	2.0	149,319	2.0	138,911	2.0	138,911
0618-Legal Systems Analyst	22	-	-	1.0	119,740	1.0	119,740
1501-Asst Dir of Court Casework	23	1.0	116,390	1.0	121,111	1.0	121,111
1503-Director of Casework	24	1.0	134,098	1.0	136,780	1.0	136,780
1534-Social Caseworker IV	20	2.0	182,544	1.0	88,013	1.0	88,013
1578-Probation Officer V	22	2.0	206,410	2.0	214,784	2.0	214,784
		13.0	\$1,096,615	13.0	\$1,121,849	13.0	\$1,121,849
11705-Clerical Support Services							
0046-Admin Assistant I	12	2.0	104,381	3.0	158,992	3.0	158,992
0907-Clerk V	11	5.0	251,323	5.0	224,037	5.0	224,037
0955-Data Entry Operator III/G11	11	2.0	88,544	1.0	53,394	1.0	53,394
6735-Clerk IV Chief Judge AFSCME	11	11.0	488,524	10.0	456,465	10.0	456,465
		20.0	\$932,772	19.0	\$892,887	19.0	\$892,887
11985-Community Service							
0046-Admin Assistant I	12	5.0	275,733	5.0	282,670	5.0	282,670
1531-Social Caseworker I	PS1	1.0	51,979	1.0	55,097	1.0	55,097
1533-Social Caseworker III	PS3	1.1	76,305	0.1	7,520	0.1	7,520
1539-Social Caseworker I- PSB	PSB	2.0	167,373	2.0	169,033	2.0	169,033
1540-Social Caseworker II- PSB	PSB	1.0	83,687	1.0	84,517	1.0	84,517
1578-Probation Officer V	22	0.6	66,710	0.6	69,414	0.6	69,414
		10.7	\$721,788	9.7	\$668,252	9.7	\$668,252
12385-Court Liaisons							
1531-Social Caseworker I	PS1	3.0	156,291	4.0	209,419	4.0	209,419
1533-Social Caseworker III	PS3	3.1	283,489	3.1	284,511	3.1	284,511
1539-Social Caseworker I- PSB	PSB	16.0	1,327,097	16.0	1,343,162	16.0	1,343,162
1540-Social Caseworker II- PSB	PSB	2.0	167,373	-	-	-	-
1578-Probation Officer V	22	0.7	75,634	0.7	78,701	0.7	78,701
		24.8	\$2,009,885	23.8	\$1,915,792	23.8	\$1,915,792
16420-Non-Reporting Casework							
0510-Court Coodinator III	18	1.0	81,199	1.0	86,302	1.0	86,302
1533-Social Caseworker III	PS3	0.3	28,180	0.3	28,545	0.3	28,545
1539-Social Caseworker I- PSB	PSB	3.0	233,723	3.0	236,717	3.0	236,717
		4.3	\$343,103	4.3	\$351,564	4.3	\$351,564
35135-Diversified Caseload Program							
1531-Social Caseworker I	PS1	-	-	3.0	149,687	3.0	149,687
1533-Social Caseworker III	PS3	5.6	517,039	5.6	508,536	5.6	508,536
1539-Social Caseworker I- PSB	PSB	29.5	2,422,236	32.5	2,501,772	32.5	2,501,772
1540-Social Caseworker II- PSB	PSB	4.0	331,296	4.0	334,580	4.0	334,580
1578-Probation Officer V	22	0.5	53,397	0.5	55,563	0.5	55,563
		39.6	\$3,323,969	45.6	\$3,550,138	45.6	\$3,550,138
35150-Domestic Violence and Sex Offender Program							
1531-Social Caseworker I	PS1	2.0	122,255	2.0	128,722	2.0	128,722
1533-Social Caseworker III	PS3	3.2	295,752	3.2	303,972	3.2	303,972
1539-Social Caseworker I- PSB	PSB	13.0	1,022,160	15.0	1,131,367	15.0	1,131,367
1540-Social Caseworker II- PSB	PSB	6.0	478,340	6.0	495,301	6.0	495,301
1578-Probation Officer V	22	0.5	53,397	0.5	55,563	0.5	55,563
		24.7	\$1,971,904	26.7	\$2,114,925	26.7	\$2,114,925
35155-Driving Under the Influence (DUI) Program							
1531-Social Caseworker I	PS1	3.0	184,186	5.0	289,296	5.0	289,296
1533-Social Caseworker III	PS3	2.7	252,659	2.7	242,493	2.7	242,493

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1539-Social Caseworker I- PSB	PSB	10.0	804,510	9.0	708,775	9.0	708,775
1540-Social Caseworker II- PSB	PSB	3.0	242,305	2.0	167,183	2.0	167,183
1578-Probation Officer V	22	0.7	73,440	0.7	76,419	0.7	76,419
		19.4	\$1,557,100	19.4	\$1,484,165	19.4	\$1,484,165
35685-Englewood Community Court							
1531-Social Caseworker I	PS1	-	-	1.0	47,717	1.0	47,717
1539-Social Caseworker I- PSB	PSB	0.5	40,118	0.5	40,515	0.5	40,515
		0.5	\$40,118	1.5	\$88,233	1.5	\$88,233
35695-Public Safety Assessment Program							
0211-Administrator of Programs	22	1.0	119,155	1.0	121,539	1.0	121,539
1531-Social Caseworker I	PS1	22.0	1,229,744	36.0	1,941,162	36.0	1,941,162
1533-Social Caseworker III	PS3	4.0	338,408	5.0	450,793	5.0	450,793
1539-Social Caseworker I- PSB	PSB	4.0	310,719	4.0	317,029	4.0	317,029
1540-Social Caseworker II- PSB	PSB	1.0	80,236	1.0	81,031	1.0	81,031
6735-Clerk IV Chief Judge AFSCME	11	-	-	2.0	67,933	2.0	67,933
		32.0	\$2,078,262	49.0	\$2,979,487	49.0	\$2,979,487
Total Salaries and Positions		189.0	\$14,075,515	212.0	\$15,167,292	212.0	\$15,167,292
Turnover Adjustment		-	(509,825)	-	(1,061,711)	-	(1,223,848)
Operating Fund Totals		189.0	\$13,565,690	212.0	\$14,105,581	212.0	\$13,943,444

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	18.0	828,391	18.0	801,828	18.0	801,828
12	7.0	380,114	8.0	441,662	8.0	441,662
14	3.0	178,287	3.0	175,700	3.0	175,700
16	2.0	129,567	2.0	126,810	2.0	126,810
18	3.0	230,518	3.0	225,214	3.0	225,214
20	2.0	182,544	1.0	88,013	1.0	88,013
22	6.0	648,145	7.0	791,722	7.0	791,722
23	1.0	116,390	1.0	121,111	1.0	121,111
24	1.0	134,098	1.0	136,780	1.0	136,780
PS1	31.0	1,744,455	52.0	2,821,101	52.0	2,821,101
PS3	20.0	1,791,833	20.0	1,826,370	20.0	1,826,370
PSB	95.0	7,711,174	96.0	7,610,981	96.0	7,610,981
Total Salaries and Positions	189.0	\$14,075,515	212.0	\$15,167,292	212.0	\$15,167,292
Turnover Adjustment	-	\$(509,825)	-	\$(1,061,711)	-	\$(1,223,848)
Operating Funds Total	189.0	\$13,565,690	212.0	\$14,105,581	212.0	\$13,943,444

MISSION

The Juvenile Probation Department (1326) is committed to creating safer neighborhoods through relationships, opportunities, and experiences that promote hope, responsibility, and lawful behavior in children and minors; because successful childhoods lead to successful neighborhoods.

MANDATES

The Department operates in accordance with the Juvenile Court Act (705 ILCS 405/6-1), The Probation and Probation Officers Act (730 ILCS 110/0.01 et seq), and with the standards, rules, and policies promulgated by the Administrative Office of the Illinois Courts.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Department provided case management with supportive services that help youth successfully exit the system and remain positive community members. Pursuant to statewide standards and aligned with nationally recognized research and best practices the Department adopted a new risk assessment system in FY2019. Complementing this approach is an array of community-based, trauma-informed, behavioral health and pro-social service partners aligned to keep youth safely connected to neighborhoods and families, and out of courtrooms, detention, and prison whenever feasible. CCHHS joined this array in FY2019, to address behavioral health needs of youth, at the earliest stage possible; utilizing consistent public health system care coordination processes. This strategic approach yields promising results. In FY2018, 85% of total active youth had no new criminal findings while active, and 96% of active youth remained at home. In FY2019 to date, 92% of active youth had no new criminal findings, and 98% remained at home.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The Department seeks to advance five interconnected initiatives during FY2020: 1) The Probation System Review; 2) Case Management; 3) Behavioral Health and Wellness; 4) Information Management; 5) Continuous Quality Improvement. The Probation System Review is a nationally recognized evaluation model that the Department will collaboratively pursue to improve youth outcomes. After adopting a new case management model in FY2019, the Department must also comply with revised statewide probation standards that take effect January 1, 2020. Therefore, the FY2020 budget reflects investment in technical assistance and professional development to support successful implementation. Expanding behavioral health screening, assessment, and direct services will be critical in FY2020, particularly as CCHHS partners with the Department to provide additional capacity and expertise in this area. A new information management system will be implemented to support an unprecedented level of data compilation to support service improvements. Taken together, these initiatives will improve the Department's ability to match limited resources to public safety needs.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Youth restorative outreach and care coordination Output Metric					
Active probation/supervision cases administered during the year.	3,922	3,168	3,000	4,000	3,500
Youth restorative outreach and care coordination Efficiency Metric					
Average # of active cases per month per Probation Officer.	21	17	15	18	15
Youth restorative outreach and care coordination Outcome Metric					
Percent of youth who would have been committed to the Illinois Department of Juvenile Justice (IDJJ) who are on supervision during the fiscal period in lieu of being sent to the IDJJ	99%	99%	99%	99%	99%
Zero Based Budget Metric					
Department net annual cost per case administered; department annual budgets, less AOIC subsidies	\$2,972.00	\$3,664.00	\$3,550.00	\$4,000.00	TBD

BUDGET HIGHLIGHTS

- Salary subsidies from the state will increase by more than \$20 million.
- Investments in services to minors have been expanded for trauma informed care.
- Five new staff positions have been requested for data analytics.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	47,033	40,659	44,388	46,423
Grants	0	0	0	50
Total Funds	47,033	40,659	44,388	46,473
Expenditures by Type				
Personnel	38,433	33,736	35,260	35,664
Non Personnel	8,600	6,924	9,128	10,810
Total Funds	47,033	40,659	44,388	46,473
FTE Positions	421.1	342.0	374.0	376.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11565-Child Protective Services	Clinical evaluations of parents/guardians involved in child welfare proceedings within the Child Protection Division of Juvenile Court to inform placement decisions.	3.5	1,126,609	3.5	1,204,040
12315-Cost Reimbursement	Pursuing federal reimbursement costs of preventing/managing removal of minors from their homes and ensuring foster care placement.	1.2	130,379	0.2	27,173
10270-Administrative Support	Provides support services for departmental programs.	41.7	3,120,950	43.2	3,784,502
12310-Cost and Reimbursement	Cost and reimbursement	0.5	28,953	-	-
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	19.0	1,907,102	18.7	1,856,457
13590-Executive Administration	Governance of the organization including alignment of operations and programs with vision and mission, budget, policy and overall direction of the court system.	4.9	764,147	4.9	825,075
14930-Human Resources and Labor Relations	Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.	12.4	1,478,062	16.8	1,689,117
15295-JDAI/Program and Services Section	The Department stewards and administrates a continuum of policies, procedures, and community-based programs that minimize the unnecessary secure detention of court-involved children and young people.	62.8	10,023,730	63.2	10,674,547
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	12.7	1,268,256	12.7	1,246,530
35035-Youth Restorative Outreach and Care Coordination	Individualized case planning for those sentenced to community corrections ("probation" or "supervision") in lieu of incarceration to promote lawful behavior that restores the youth and community.	110.3	10,151,704	108.3	10,650,492
35070-Classification and Intake	Provides services for residents including orientation and assessments, property inventory, contacting family, and appropriate reviews to ensure that they have received all required services.	53.6	5,199,490	54.5	5,220,705
35300-Positive Youth Development Services	Providing developmentally appropriate experiences reflecting best practices concerning brain development, trauma, and support that promote a healthy transition through adolescence into adulthood.	27.7	3,939,104	25.3	2,621,565
35380-Probate Division Background Checks	Access to relevant law enforcement databases supporting background checks as ordered pursuant to the Probate Division.	0.2	13,619	0.2	13,491
35520-Youth Restorative Behavioral Health Services	Specialized case management addressing clinical needs with in-house therapeutic services or linkage to third-party providers by contract or court order.	23.5	5,034,175	24.5	6,609,462
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	201,401	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	-	-	50,000
Total		374.0	44,387,681	376.0	46,473,157

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	28,494,782	28,755,279	28,298,507	(196,275)
501165-Planned Salary Adjustment	(455,405)	230,983	230,983	686,388
501210-Planned Overtime Compensation	-	-	-	0
501510-Mandatory Medicare Cost	433,422	436,598	436,598	3,176
501540-Worker's Compensation	160,632	124,940	124,940	(35,692)
501585-Insurance Benefits	6,078,168	6,072,757	6,072,757	(5,411)
501765-Professional Develop/Fees	206,944	199,750	199,750	(7,194)
501835-Transportation and Travel Expenses	341,000	300,000	300,000	(41,000)
Personal Services Total	35,259,543	36,120,307	35,663,535	403,992
Contractual Service				
520149-Communication Services	175,620	198,601	198,601	22,981
520259-Postage	10,000	8,000	8,000	(2,000)
520279-Shipping and Freight Services	250	-	-	(250)
520469-Services For Minor/Indigent	4,679,527	5,158,663	5,158,663	479,136
520485-Graphics and Reproduction Services	17,000	22,200	22,200	5,200
521300-Special or Coop Programs	3,355,011	4,024,437	4,024,437	669,426
521530-Non-Capitalizable Project Service Costs	201,401	-	-	(201,401)
Contractual Service Total	8,438,809	9,411,901	9,411,901	973,092
Supplies & Materials				
530100-Wearing Apparel	7,000	14,000	14,000	7,000
530600-Office Supplies	53,000	56,000	56,000	3,000
530635-Books, Periodicals and Publish	10,084	9,600	9,600	(484)
530700-Multimedia Supplies	8,000	10,000	10,000	2,000
Supplies & Materials Total	78,084	89,600	89,600	11,516
Operations & Maintenance				
540129-Maintenance and Subscription Services	775,074	1,144,553	1,144,553	369,479
540245-Automotive Operations and Maintenance	67,208	66,000	66,000	(1,208)
Operations & Maintenance Total	842,282	1,210,553	1,210,553	368,271
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	48,963	47,568	47,568	(1,395)
Rental & Leasing Total	48,963	47,568	47,568	(1,395)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(280,000)	-	-	280,000
Contingencies & Special Purpose Total	(280,000)	-	-	280,000
Operating Funds Total	44,387,681	46,879,929	46,423,157	2,035,476

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11565-Child Protective Services							
1578-Probation Officer V	22	0.2	20,786	0.2	21,628	0.2	21,628
1619-Psychologist III	22	3.3	367,105	3.3	376,352	3.3	376,352
		3.5	\$387,891	3.5	\$397,981	3.5	\$397,981
12315-Cost Reimbursement							
1570-Probation Officer II- PSB	PSB	1.0	84,107	-	-	-	-
1578-Probation Officer V	22	0.2	24,070	0.2	25,046	0.2	25,046
		1.2	\$108,177	0.2	\$25,046	0.2	\$25,046
10270-Administrative Support							
0046-Admin Assistant I	12	2.0	112,449	2.0	120,145	2.0	120,145
0047-Admin Assistant II	14	1.0	64,646	1.0	65,938	1.0	65,938
0179-Programmer/Analyst II	18	1.0	62,688	1.0	65,256	1.0	65,256
0251-Business Manager I	18	2.0	124,141	2.0	129,218	2.0	129,218
0907-Clerk V	11	12.0	624,645	12.0	659,990	12.0	659,990
0935-Stenographer IV	11	9.0	467,459	9.0	458,385	9.0	458,385
0955-Data Entry Operator III/G11	11	2.0	102,492	2.0	108,345	2.0	108,345
1570-Probation Officer II- PSB	PSB	0.6	48,680	0.6	50,295	0.6	50,295
1576-Probation Officer III	PS3	1.0	94,401	1.0	95,336	1.0	95,336
1578-Probation Officer V	22	0.6	72,211	0.6	72,173	0.6	72,173
2381-Motor Vehicle Driver I	X	0.0	205	-	-	-	-
6735-Clerk IV Chief Judge AFSCME	11	10.5	459,704	12.0	582,251	12.0	582,251
		41.7	\$2,233,720	43.2	\$2,407,331	43.2	\$2,407,331
12310-Cost and Reimbursement							
6735-Clerk IV Chief Judge AFSCME	11	0.5	21,016	-	-	-	-
		0.5	\$21,016	-	-	-	-
12385-Court Liaisons							
1570-Probation Officer II- PSB	PSB	14.5	1,203,760	15.5	1,289,935	15.5	1,289,935
1574-Probation Officer I	PS1	1.0	68,471	-	-	-	-
1576-Probation Officer III	PS3	2.0	184,910	2.0	189,073	2.0	189,073
1578-Probation Officer V	22	1.5	167,429	1.2	138,100	1.2	138,100
		19.0	\$1,624,569	18.7	\$1,617,108	18.7	\$1,617,108
13590-Executive Administration							
0514-Court Systems Manager	23	0.7	87,674	0.7	55,402	0.7	55,402
1572-Chief Probation Officer	23	1.0	125,249	-	-	-	-
1573-Director of Court Services	24	-	-	1.0	136,780	1.0	136,780
1578-Probation Officer V	22	3.2	359,674	3.2	368,383	3.2	368,383
		4.9	\$572,598	4.9	\$560,565	4.9	\$560,565
14930-Human Resources and Labor Relations							
0179-Programmer/Analyst II	18	-	-	4.0	207,193	4.0	207,193
0251-Business Manager I	18	1.0	73,195	1.0	76,160	1.0	76,160
0512-Court Secretary	17	1.0	80,172	1.0	60,054	1.0	60,054
0514-Court Systems Manager	23	0.3	37,575	0.3	23,744	0.3	23,744
0907-Clerk V	11	0.8	41,996	0.8	42,836	0.8	42,836
1570-Probation Officer II- PSB	PSB	2.0	160,851	2.4	199,619	2.4	199,619
1576-Probation Officer III	PS3	3.0	283,202	3.0	286,009	3.0	286,009
1578-Probation Officer V	22	2.3	264,079	2.3	269,141	2.3	269,141
2381-Motor Vehicle Driver I	X	2.0	152,256	2.0	155,792	2.0	155,792
		12.4	\$1,093,325	16.8	\$1,320,548	16.8	\$1,320,548
15295-JDAI/Program and Services Section							
1570-Probation Officer II- PSB	PSB	28.0	2,291,015	28.4	2,339,707	28.4	2,339,707
1575-Probation Officer II	PS2	4.0	261,090	4.0	274,138	4.0	274,138
1576-Probation Officer III	PS3	6.0	562,513	6.0	569,951	6.0	569,951
1578-Probation Officer V	22	1.8	197,201	1.8	159,684	1.8	159,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7029-Probation Officer II-PSBY	PSB	21.0	1,734,175	22.0	1,802,370	22.0	1,802,370
7040-Probation Officer II-Y	PS2	1.0	80,467	-	-	-	-
7041-Probation Officer III-Y	PS3	1.0	89,284	1.0	91,405	1.0	91,405
		62.8	\$5,215,746	63.2	\$5,237,255	63.2	\$5,237,255
17990-Pretrial Services							
1570-Probation Officer II- PSB	PSB	8.5	685,791	8.5	684,883	8.5	684,883
1576-Probation Officer III	PS3	2.0	181,966	2.0	186,741	2.0	186,741
1578-Probation Officer V	22	1.2	134,942	1.2	126,760	1.2	126,760
7029-Probation Officer II-PSBY	PSB	1.0	84,107	1.0	84,940	1.0	84,940
		12.7	\$1,086,805	12.7	\$1,083,325	12.7	\$1,083,325
35035-Youth Restorative Outreach and Care Coordination							
1569-Adult Probation Officer I- PSB	PSB	0.7	58,875	0.7	59,458	0.7	59,458
1570-Probation Officer II- PSB	PSB	67.9	5,548,587	74.5	6,032,679	74.5	6,032,679
1574-Probation Officer I	PS1	13.9	860,158	6.7	426,266	6.7	426,266
1575-Probation Officer II	PS2	4.2	274,205	3.5	232,744	3.5	232,744
1576-Probation Officer III	PS3	18.9	1,745,530	19.3	1,723,472	19.3	1,723,472
1578-Probation Officer V	22	4.7	492,039	3.6	391,255	3.6	391,255
		110.3	\$8,979,394	108.3	\$8,865,874	108.3	\$8,865,874
35070-Classification and Intake							
1569-Adult Probation Officer I- PSB	PSB	0.3	25,232	0.3	25,482	0.3	25,482
1570-Probation Officer II- PSB	PSB	32.5	2,668,338	39.1	3,150,903	39.1	3,150,903
1574-Probation Officer I	PS1	7.1	443,113	2.3	145,748	2.3	145,748
1575-Probation Officer II	PS2	1.8	117,517	1.5	99,748	1.5	99,748
1576-Probation Officer III	PS3	8.8	814,165	8.8	789,023	8.8	789,023
1578-Probation Officer V	22	3.1	331,783	2.5	271,815	2.5	271,815
		53.6	\$4,400,147	54.5	\$4,482,718	54.5	\$4,482,718
35300-Positive Youth Development Services							
0051-Administrative Assistant V	20	1.0	91,085	1.0	94,785	1.0	94,785
1570-Probation Officer II- PSB	PSB	17.0	1,399,288	16.6	1,384,649	16.6	1,384,649
1574-Probation Officer I	PS1	3.0	188,210	2.0	129,282	2.0	129,282
1576-Probation Officer III	PS3	5.3	493,160	4.3	406,014	4.3	406,014
1578-Probation Officer V	22	1.4	141,861	1.4	147,618	1.4	147,618
		27.7	\$2,313,602	25.3	\$2,162,348	25.3	\$2,162,348
35380-Probate Division Background Checks							
0907-Clerk V	11	0.2	10,499	0.2	10,709	0.2	10,709
		0.2	\$10,499	0.2	\$10,709	0.2	\$10,709
35520-Youth Restorative Behavioral Health Services							
1570-Probation Officer II- PSB	PSB	9.0	722,834	12.4	981,854	12.4	981,854
1574-Probation Officer I	PS1	-	-	1.0	70,452	1.0	70,452
1575-Probation Officer II	PS2	10.0	663,142	6.0	362,948	6.0	362,948
1576-Probation Officer III	PS3	2.0	180,542	2.6	239,532	2.6	239,532
1578-Probation Officer V	22	0.8	83,143	0.8	86,514	0.8	86,514
1619-Psychologist III	22	1.7	194,037	1.7	198,130	1.7	198,130
		23.5	\$1,843,698	24.5	\$1,939,430	24.5	\$1,939,430
Total Salaries and Positions		374.0	\$29,891,189	376.0	\$30,110,239	376.0	\$30,110,239
Turnover Adjustment		-	(1,396,405)	-	(1,354,960)	-	(1,811,732)
Operating Fund Totals		374.0	\$28,494,784	376.0	\$28,755,279	376.0	\$28,298,507

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	35.0	1,727,811	36.0	1,862,516	36.0	1,862,516
12	2.0	112,449	2.0	120,145	2.0	120,145
14	1.0	64,646	1.0	65,938	1.0	65,938
17	1.0	80,172	1.0	60,054	1.0	60,054
18	4.0	260,024	8.0	477,826	8.0	477,826
20	1.0	91,085	1.0	94,785	1.0	94,785
22	26.0	2,850,358	24.0	2,652,601	24.0	2,652,601
23	2.0	250,499	1.0	79,146	1.0	79,146
24	-	-	1.0	136,780	1.0	136,780
PS1	25.0	1,559,951	12.0	771,747	12.0	771,747
PS2	21.0	1,396,421	15.0	969,578	15.0	969,578
PS3	50.0	4,629,673	50.0	4,576,556	50.0	4,576,556
PSB	204.0	16,715,639	222.0	18,086,775	222.0	18,086,775
X	2.0	152,461	2.0	155,792	2.0	155,792
Total Salaries and Positions	374.0	\$29,891,189	376.0	\$30,110,239	376.0	\$30,110,239
Turnover Adjustment	-	\$(1,396,405)	-	\$(1,354,960)	-	\$(1,811,732)
Operating Funds Total	374.0	\$28,494,784	376.0	\$28,755,279	376.0	\$28,298,507

MISSION

The JTDC, Department 1440 community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

MANDATES

The following guides the operations of the JTDC: Federal Juvenile Justice Delinquency Prevention Act, Casey Foundation 2014 Juvenile Detention Alternative Initiative (JDAI) Standards, Illinois Criminal Justice Information Authority, Abused and Neglected Child Reporting Act of 1975 325 ILCS 5/4, Illinois Juvenile Court Act of 1987, Prison Rape Elimination Act of 2003 (PREA), Title 20: Corrections, Criminal Justice, and Law Enforcement, Chapter I, and Performance-based Standards.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

JTDC won the National Commission on Correctional Health (NCCHC) Program of the Year Award for its "Ambassador Program"

Success of the JTDC Behavior Modification Program (BMOD) and the Level 4 resident program

At least 80% of all residents enrolled in the RESET behavior management program successfully completed the program

Reduced room confinement by 10%

Graduated a class of STAR Barber College students

Graduated a class of Nancy B. Jefferson School students.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Launch a STAR Cosmetology College program.

Expand the award winning JTDC Ambassador leadership program

Graduate residents from Nancy B. Jefferson school

Continue the JTDC to college program

Expand the vocational training and pre-apprenticeship program

Graduate another class of STAR Barber College students and work with residents to pass the barber and barber instructor licensing test

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Resident Behavior Management Program Output Metric					
Total # of hours per fiscal year	157,140	146,870	146,870	146,870	146,870
Resident Behavior Management Program Efficiency Metric					
Average caseload per caseworker in fiscal year	112	100	108	108	108
Resident Behavior Management Program Efficiency Metric					
Resident case management participation rate (%)	100%	100%	100%	100%	100%
Zero Based Budget Metric					
Cost per activity measure	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00

BUDGET HIGHLIGHTS

- Salary subsidies from the state will increase by more than \$20 million.
- Seven LOA and other positions eliminated for 2020.
- Reduce overtime by \$1.32 million

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	70,948	61,462	64,934	63,179
Grants	835	294	201	425
Total Funds	71,783	61,756	65,135	63,604
Expenditures by Type				
Personnel	61,029	54,711	59,983	59,129
Non Personnel	10,754	7,046	5,152	4,475
Total Funds	71,783	61,756	65,135	63,604
FTE Positions	679.0	569.5	617.8	610.8

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	102.5	18,436,951	32.0	7,553,242
19150-Security	Provides security functions for department.	121.5	10,634,566	137.0	13,666,208
35225-Facility Management and Food Service	Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.	67.5	6,470,342	65.5	6,754,891
35230-Family Support Services	Provides services for residents allowing access to family, caseworkers, probation, lawyers, phone calls & other stakeholders. And casework to coordinate access, information & continuity of care.	1.5	135,967	1.5	130,903
35275-Health and Mental Health Care	Resident crisis interventions & medical assessments including dental care, mental health services & medical care. Provides supervision of residents on crisis watch and/or other medical care.	13.0	1,189,794	13.0	1,377,807
35285-Human Resources and Compliance	Manages HR services including the hiring process, new employee training and labor relations. Also ensures compliance with AOIC, PREA and detention standards through staff supervision and training.	8.0	743,824	10.0	860,811
35470-Recreation and Exercise Program	Provide direct care supervision & access for residents to library services, special educational services & exercise programs. Coordinates religious services, volunteer programs & gender programming.	7.0	612,574	7.0	673,589
35495-Resident Behavior Management	Behavior programming and case mgmt. for residents. Manages rules based system, rule violations mgmt. and a due process system for resident rule violations. Coord. & admin. resident behavior plans.	296.8	26,710,129	344.8	32,161,555
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	201,072	-	424,600
Total		617.8	65,135,219	610.8	63,603,606

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	38,738,527	38,015,435	37,401,187	(1,337,340)
501165-Planned Salary Adjustment	(857,059)	8,200	8,200	865,259
501210-Planned Overtime Compensation	6,200,000	6,150,000	6,150,000	(50,000)
501510-Mandatory Medicare Cost	584,034	580,236	580,236	(3,798)
501540-Worker's Compensation	5,432,037	5,149,672	5,149,672	(282,365)
501585-Insurance Benefits	9,587,585	9,541,881	9,541,881	(45,704)
501765-Professional Develop/Fees	272,612	272,612	272,612	0
501835-Transportation and Travel Expenses	25,000	25,000	25,000	0
Personal Services Total	59,982,736	59,743,035	59,128,787	(853,949)
Contractual Service				
520049-Scavenger and Hazardous Materail Services	55,000	53,350	53,350	(1,650)
520149-Communication Services	21,585	23,952	23,952	2,367
520259-Postage	12,000	11,640	11,640	(360)
520279-Shipping and Freight Services	6,000	5,820	5,820	(180)
520389-Contract Maintenance Service	-	-	-	0
520485-Graphics and Reproduction Services	19,000	18,700	18,700	(300)
520825-Professional Services	1,902,000	555,000	555,000	(1,347,000)
521005-Professional Legal Expenses	200,000	200,000	200,000	0
521200-Laboratory Testing and Analysis	58,000	56,260	56,260	(1,740)
521300-Special or Coop Programs	10,000	9,700	9,700	(300)
Contractual Service Total	2,283,585	934,422	934,422	(1,349,163)
Supplies & Materials				
530005-Food Supplies	1,864,866	1,808,920	1,808,920	(55,946)
530100-Wearing Apparel	140,000	135,800	135,800	(4,200)
530170-Institutional Supplies	337,000	326,890	326,890	(10,110)
530600-Office Supplies	107,100	103,887	103,887	(3,213)
530635-Books, Periodicals and Publish	45,384	44,850	44,850	(534)
530700-Multimedia Supplies	20,000	17,240	17,240	(2,760)
530785-Medical, Dental and Laboratory Supplies	1,000	1,000	1,000	0
Supplies & Materials Total	2,515,350	2,438,587	2,438,587	(76,763)
Operations & Maintenance				
540129-Maintenance and Subscription Services	675,905	911,020	911,020	235,115
540245-Automotive Operations and Maintenance	30,000	30,000	30,000	0
Operations & Maintenance Total	705,905	941,020	941,020	235,115
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	19,476	19,476	19,476	0
Rental & Leasing Total	19,476	19,476	19,476	0
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	6,052	-	-	(6,052)
580419-Appropriation Transfer	(578,957)	(283,286)	(283,286)	295,671
Contingencies & Special Purpose Total	(572,905)	(283,286)	(283,286)	289,619
Operating Funds Total	64,934,147	63,793,254	63,179,006	(1,755,141)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	2.5	127,243	1.5	82,068	1.5	82,068
0048-Administrative Assistant III	16	6.5	464,018	4.5	329,831	4.5	329,831
0050-Administrative Assistant IV	18	0.5	40,986	0.5	41,806	0.5	41,806
0179-Programmer/Analyst II	18	0.5	34,520	0.5	35,920	0.5	35,920
0254-Business Manager IV	23	1.0	100,564	1.0	103,473	1.0	103,473
0283-Management Analyst IV	20	2.0	153,408	1.5	127,850	1.5	127,850
0291-Administrative Analyst I	17	2.5	164,158	2.5	168,759	2.5	168,759
0640-Investigator III	18	3.0	223,682	3.0	205,138	3.0	205,138
0735-Labor Relations Analyst II	18	1.0	74,880	1.0	77,918	1.0	77,918
1031-Special Assistant	24	0.5	55,000	0.5	56,672	0.5	56,672
1052-Project Director II	21	1.0	67,144	1.0	71,275	1.0	71,275
1053-Project Director III	22	2.5	233,173	0.5	37,648	0.5	37,648
1110-Systems Analyst I	16	0.5	23,530	0.5	22,862	0.5	22,862
1138-Mgr- Computer Operations	23	0.5	56,562	0.5	58,855	0.5	58,855
1233-Storekeeper III	10	2.0	85,726	2.0	89,204	2.0	89,204
1234-Storekeeper IV	12	1.0	51,395	1.0	53,479	1.0	53,479
1589-Superintendent-JTDC	24	0.5	118,675	0.5	117,500	0.5	117,500
1590-Assistant Superintendent	24	2.0	273,323	2.0	277,544	2.0	277,544
4085-Caseworker II JTDC	PS1	9.0	599,411	-	-	-	-
4789-Team Leader JTDC	21	1.0	67,144	-	-	-	-
4790-Assistant Team Leader JTDC	19	14.0	1,107,437	-	-	-	-
5262-Senior Database Administrator	24	0.5	59,577	0.5	37,648	0.5	37,648
5289-Supervisor In-Charge/JTDC	21	9.0	786,354	-	-	-	-
5423-Recreational Specialist	PS1	2.0	133,457	-	-	-	-
5425-Youth Development Specialist	PS1	30.0	1,754,540	-	-	-	-
5549-Information Technology Manager	20	0.5	42,778	0.5	44,514	0.5	44,514
5935-Attorney-JTDC	21	0.5	33,572	1.0	68,486	1.0	68,486
6370-Legal Affairs Coordinator	18	0.5	37,413	0.5	38,931	0.5	38,931
6403-Executive Assistant III	19	1.0	88,929	1.0	91,464	1.0	91,464
6422-Div QA Compliance Analyst	19	0.5	34,719	-	-	-	-
6423-Video Analyst	19	0.5	29,076	0.5	30,254	0.5	30,254
6515-General Counsel	24	1.0	135,935	1.0	135,935	1.0	135,935
6623-Assistant General Counsel	24	1.0	120,330	1.0	122,736	1.0	122,736
6665-Executive Security Officer I	15	0.5	21,411	0.5	22,279	0.5	22,279
6689-Personnel Hearing Officer-JTDC	22	0.5	57,824	0.5	60,169	0.5	60,169
6692-Executive Admin Assistant	15	0.5	23,902	0.5	24,873	0.5	24,873
		102.5	\$7,481,800	32.0	\$2,635,091	32.0	\$2,635,091
19150-Security							
0047-Admin Assistant II	14	3.0	177,527	4.0	218,143	4.0	218,143
0048-Administrative Assistant III	16	0.5	37,354	0.5	38,100	0.5	38,100
0050-Administrative Assistant IV	18	0.5	42,942	0.5	43,801	0.5	43,801
0291-Administrative Analyst I	17	1.0	58,549	1.0	60,927	1.0	60,927
0292-Administrative Analyst II	19	0.5	31,239	0.5	28,332	0.5	28,332
1053-Project Director III	22	-	-	1.0	106,114	1.0	106,114
1590-Assistant Superintendent	24	1.0	129,212	1.0	130,469	1.0	130,469
2381-Motor Vehicle Driver I	X	2.0	152,256	2.0	155,792	2.0	155,792
5289-Supervisor In-Charge/JTDC	21	4.0	344,032	12.5	1,131,339	12.5	1,131,339
5297-Security Specialist I-JTDC	13	33.0	1,713,394	35.0	1,850,442	35.0	1,850,442
5298-Security Specialist II	CA2	15.5	1,009,367	16.5	1,042,411	16.5	1,042,411
5359-Prof Develop Specialist-JTDC	18	1.5	91,882	1.5	95,086	1.5	95,086
5425-Youth Development Specialist	PS1	42.0	2,950,894	43.0	2,919,170	43.0	2,919,170
5484-Rapid Response Team Specialist	PS2	14.0	967,562	14.5	1,003,754	14.5	1,003,754

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5586-Resident Internal Affairs-JTDC	18	0.5	31,310	0.5	32,580	0.5	32,580
5613-Director of Training-JTDC	21	0.5	42,541	0.5	44,266	0.5	44,266
5702-Caseworker JTDC	PS2	0.5	40,233	0.5	40,632	0.5	40,632
6422-Div QA Compliance Analyst	19	1.0	69,885	1.5	106,836	1.5	106,836
6665-Executive Security Officer I	15	0.5	21,411	0.5	22,279	0.5	22,279
		121.5	\$7,911,590	137.0	\$9,070,472	137.0	\$9,070,472
35225-Facility Management and Food Service							
1590-Assistant Superintendent	24	0.5	66,382	0.5	66,382	0.5	66,382
2124-Cook II	X04	11.0	508,406	10.0	468,683	10.0	468,683
2131-Food Service Worker I	X07	16.0	556,727	16.0	562,237	16.0	562,237
2161-LAUNDRY WORKER II	X07	7.0	241,070	7.0	242,944	7.0	242,944
2422-Custodial Worker II	X05	23.0	957,112	23.0	963,053	23.0	963,053
4791-Dir of Food Services JTDC	21	1.0	94,496	1.0	98,321	1.0	98,321
5362-Director-Facility Support Svcs	21	1.0	93,707	1.0	97,503	1.0	97,503
5425-Youth Development Specialist	PS1	1.0	58,895	-	-	-	-
5503-Custodial Supervisor	19	2.0	119,394	2.0	124,237	2.0	124,237
5564-Fire Safety Coordinator	CA2	1.0	67,897	1.0	68,570	1.0	68,570
5934-Registered Dietitian-JTDC	21	1.0	68,592	1.0	71,375	1.0	71,375
6098-Food Service Supervisor-JTDC	16	2.0	114,647	2.0	119,297	2.0	119,297
6233-Commissary Coordinator	17	1.0	50,781	1.0	52,839	1.0	52,839
		67.5	\$2,998,107	65.5	\$2,935,441	65.5	\$2,935,441
35230-Family Support Services							
5285-Volunteer Director IV	20	1.0	64,116	1.0	62,296	1.0	62,296
5644-Dir of Gender Programming-JTDC	21	0.5	36,141	0.5	37,606	0.5	37,606
		1.5	\$100,257	1.5	\$99,902	1.5	\$99,902
35275-Health and Mental Health Care							
5425-Youth Development Specialist	PS1	13.0	885,726	13.0	891,962	13.0	891,962
		13.0	\$885,726	13.0	\$891,962	13.0	\$891,962
35285-Human Resources and Compliance							
0048-Administrative Assistant III	16	-	-	2.0	148,776	2.0	148,776
0050-Administrative Assistant IV	18	1.0	85,883	1.0	87,601	1.0	87,601
0716-Personnel Analyst IV	19	3.0	178,232	3.0	185,458	3.0	185,458
0750-Manager of Lab/Emp Relations	23	1.0	100,564	1.0	102,711	1.0	102,711
1031-Special Assistant	24	0.5	55,000	0.5	56,672	0.5	56,672
6422-Div QA Compliance Analyst	19	1.0	69,756	1.0	64,459	1.0	64,459
6692-Executive Admin Assistant	15	0.5	23,902	0.5	24,873	0.5	24,873
6711-Clerk IV AFSCME	11	1.0	43,672	1.0	33,629	1.0	33,629
		8.0	\$557,009	10.0	\$704,179	10.0	\$704,179
35470-Recreation and Exercise Program							
0047-Admin Assistant II	14	0.5	22,769	0.5	24,211	0.5	24,211
5423-Recreational Specialist	PS1	6.5	425,681	6.5	429,840	6.5	429,840
		7.0	\$448,450	7.0	\$454,052	7.0	\$454,052
35495-Resident Behavior Management							
0047-Admin Assistant II	14	1.0	49,549	1.0	48,422	1.0	48,422
0050-Administrative Assistant IV	18	1.0	83,928	1.0	85,607	1.0	85,607
0179-Programmer/Analyst II	18	0.5	34,520	0.5	35,920	0.5	35,920
0283-Management Analyst IV	20	2.0	153,408	2.5	196,360	2.5	196,360
0291-Administrative Analyst I	17	3.5	222,707	3.5	229,686	3.5	229,686
0292-Administrative Analyst II	19	0.5	31,239	0.5	28,332	0.5	28,332
0640-Investigator III	18	1.0	75,869	1.0	78,948	1.0	78,948
1053-Project Director III	22	0.5	44,168	1.5	136,713	1.5	136,713
1110-Systems Analyst I	16	0.5	23,530	0.5	22,862	0.5	22,862
1138-Mgr- Computer Operations	23	0.5	56,562	0.5	58,855	0.5	58,855

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1589-Superintendent-JTDC	24	0.5	118,675	0.5	117,500	0.5	117,500
1590-Assistant Superintendent	24	1.5	190,807	1.5	193,379	1.5	193,379
2016-Barber	X03	1.5	62,372	1.5	62,990	1.5	62,990
4085-Caseworker II JTDC	PS1	14.0	1,019,233	23.0	1,621,089	23.0	1,621,089
4614-Cosmetologist	X03	1.0	42,197	1.0	42,615	1.0	42,615
4789-Team Leader JTDC	21	9.0	810,447	9.0	843,289	9.0	843,289
4790-Assistant Team Leader JTDC	19	13.0	1,048,823	27.0	2,204,143	27.0	2,204,143
5262-Senior Database Administrator	24	0.5	59,577	0.5	37,648	0.5	37,648
5289-Supervisor In-Charge/JTDC	21	4.0	344,032	3.5	313,087	3.5	313,087
5297-Security Specialist I-JTDC	13	2.0	98,320	-	-	-	-
5298-Security Specialist II	CA2	1.5	101,846	0.5	34,285	0.5	34,285
5337-Court Liaison-JTDC	19	1.0	62,579	1.0	65,118	1.0	65,118
5359-Prof Develop Specialist-JTDC	18	1.5	91,882	1.5	95,086	1.5	95,086
5423-Recreational Specialist	PS1	6.5	425,681	8.5	567,681	8.5	567,681
5425-Youth Development Specialist	PS1	202.0	12,857,743	228.0	14,258,318	228.0	14,258,318
5459-Supervisor of Resident Affairs	21	1.0	95,516	1.0	99,384	1.0	99,384
5484-Rapid Response Team Specialist	PS2	14.0	967,562	13.5	953,033	13.5	953,033
5549-Information Technology Manager	20	0.5	42,778	0.5	44,514	0.5	44,514
5586-Resident Internal Affairs-JTDC	18	1.5	95,503	1.5	99,374	1.5	99,374
5613-Director of Training-JTDC	21	0.5	42,541	0.5	44,266	0.5	44,266
5644-Dir of Gender Programming-JTDC	21	0.5	36,141	0.5	37,606	0.5	37,606
5702-Caseworker JTDC	PS2	3.5	281,634	3.5	284,423	3.5	284,423
5935-Attorney-JTDC	21	0.5	33,572	-	-	-	-
6370-Legal Affairs Coordinator	18	0.5	37,413	0.5	38,931	0.5	38,931
6422-Div QA Compliance Analyst	19	1.5	104,922	1.5	101,053	1.5	101,053
6423-Video Analyst	19	0.5	29,076	0.5	30,254	0.5	30,254
6613-Barber Supervisor	18	1.0	69,737	1.0	72,565	1.0	72,565
6622-Barber Instructor	18	0.8	40,183	0.8	41,814	0.8	41,814
		296.8	\$19,986,273	344.8	\$23,225,149	344.8	\$23,225,149
Total Salaries and Positions		617.8	\$40,369,211	610.8	\$40,016,248	610.8	\$40,016,248
Turnover Adjustment		-	(1,630,685)	-	(2,000,813)	-	(2,615,061)
Operating Fund Totals		617.8	\$38,738,526	610.8	\$38,015,435	610.8	\$37,401,187

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	85,726	2.0	89,204	2.0	89,204
11	1.0	43,672	1.0	33,629	1.0	33,629
12	1.0	51,395	1.0	53,479	1.0	53,479
13	35.0	1,811,713	35.0	1,850,442	35.0	1,850,442
14	7.0	377,087	7.0	372,844	7.0	372,844
15	2.0	90,627	2.0	94,304	2.0	94,304
16	10.0	663,080	10.0	681,729	10.0	681,729
17	8.0	496,196	8.0	512,211	8.0	512,211
18	16.8	1,192,534	16.8	1,207,025	16.8	1,207,025
19	40.0	3,005,307	40.0	3,059,938	40.0	3,059,938
20	6.0	456,488	6.0	475,534	6.0	475,534
21	35.0	2,995,972	33.0	2,957,805	33.0	2,957,805
22	3.5	335,165	3.5	340,644	3.5	340,644
23	3.0	314,252	3.0	323,894	3.0	323,894
24	10.0	1,382,493	10.0	1,350,084	10.0	1,350,084
CA2	18.0	1,179,110	18.0	1,145,266	18.0	1,145,266
PS1	326.0	21,111,263	322.0	20,688,060	322.0	20,688,060
PS2	32.0	2,256,991	32.0	2,281,842	32.0	2,281,842
X	2.0	152,256	2.0	155,792	2.0	155,792
X03	2.5	104,569	2.5	105,605	2.5	105,605
X04	11.0	508,406	10.0	468,683	10.0	468,683
X05	23.0	957,112	23.0	963,053	23.0	963,053
X07	23.0	797,796	23.0	805,181	23.0	805,181
Total Salaries and Positions	617.8	\$40,369,211	610.8	\$40,016,248	610.8	\$40,016,248
Turnover Adjustment	-	\$(1,630,685)	-	\$(2,000,813)	-	\$(2,615,061)
Operating Funds Total	617.8	\$38,738,526	610.8	\$38,015,435	610.8	\$37,401,187

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
520825-Professional Services	200,000	200,000	200,000	0
Contractual Service Total	200,000	200,000	200,000	0
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	25,000	18,000	18,000	(7,000)
580050-Cook County Administration	1,648	207	207	(1,441)
Contingencies & Special Purpose Total	26,648	18,207	18,207	(8,441)
Operating Funds Total	226,648	218,207	218,207	(8,441)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	-	-	-	0
501765-Professional Develop/Fees	23,200	-	-	(23,200)
501835-Transportation and Travel Expenses	13,000	-	-	(13,000)
Personal Services Total	36,200	-	-	(36,200)
Contractual Service				
520029-Armored Car Service	2,592	-	-	(2,592)
520259-Postage	40,000	-	-	(40,000)
520279-Shipping and Freight Services	500	-	-	(500)
520389-Contract Maintenance Service	-	-	-	0
520469-Services For Minor/Indigent	30,000	30,000	30,000	0
520485-Graphics and Reproduction Services	45,000	-	-	(45,000)
520725-Loss and Valuation	1,800	-	-	(1,800)
520825-Professional Services	818,500	555,000	555,000	(263,500)
521005-Professional Legal Expenses	425,900	690,000	690,000	264,100
521200-Laboratory Testing and Analysis	420,000	300,000	300,000	(120,000)
Contractual Service Total	1,784,292	1,575,000	1,575,000	(209,292)
Supplies & Materials				
530600-Office Supplies	46,800	-	-	(46,800)
530635-Books, Periodicals and Publish	47,940	-	-	(47,940)
530700-Multimedia Supplies	30,000	-	-	(30,000)
Supplies & Materials Total	124,740	-	-	(124,740)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,900,000	1,150,000	1,150,000	(750,000)
Contingencies & Special Purpose Total	1,900,000	1,150,000	1,150,000	(750,000)
Operating Funds Total	3,845,232	2,725,000	2,725,000	(1,120,232)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501765-Professional Develop/Fees	19,210	29,830	29,830	10,620
501835-Transportation and Travel Expenses	5,000	9,000	9,000	4,000
Personal Services Total	24,210	38,830	38,830	14,620
Contractual Service				
520029-Armored Car Service	3,000	3,000	3,000	0
520259-Postage	47,000	47,000	47,000	0
520279-Shipping and Freight Services	85	85	85	0
520485-Graphics and Reproduction Services	24,000	29,000	29,000	5,000
520725-Loss and Valuation	500	500	500	0
520825-Professional Services	399,750	399,750	399,750	0
Contractual Service Total	474,335	479,335	479,335	5,000
Supplies & Materials				
530600-Office Supplies	60,000	65,444	65,444	5,444
530635-Books, Periodicals and Publish	10,500	10,500	10,500	0
530700-Multimedia Supplies	34,200	41,000	41,000	6,800
Supplies & Materials Total	104,700	116,944	116,944	12,244
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,500	2,500	2,500	0
540245-Automotive Operations and Maintenance	4,000	4,500	4,500	500
Operations & Maintenance Total	6,500	7,000	7,000	500
Rental & Leasing				
550005-Office and Data Processing Equip Rental	18,800	18,800	18,800	0
Rental & Leasing Total	18,800	18,800	18,800	0
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,700,000	1,700,000	1,700,000	0
580050-Cook County Administration	153,055	28,478	28,478	(124,577)
Contingencies & Special Purpose Total	1,853,055	1,728,478	1,728,478	(124,577)
Operating Funds Total	2,481,600	2,389,387	2,389,387	(92,213)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	841,358	-	-	(841,358)
501165-Planned Salary Adjustment	29,000	-	-	(29,000)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	116,843	-	-	(116,843)
501510-Mandatory Medicare Cost	12,504	-	-	(12,504)
501585-Insurance Benefits	212,634	-	-	(212,634)
501765-Professional Develop/Fees	4,060	-	-	(4,060)
501835-Transportation and Travel Expenses	2,320	-	-	(2,320)
Personal Services Total	1,218,719	-	-	(1,218,719)
Contractual Service				
520279-Shipping and Freight Services	3,480	-	-	(3,480)
520485-Graphics and Reproduction Services	580	-	-	(580)
520825-Professional Services	-	-	-	0
Contractual Service Total	4,060	-	-	(4,060)
Supplies & Materials				
530600-Office Supplies	23,200	-	-	(23,200)
530635-Books, Periodicals and Publish	3,611	-	-	(3,611)
Supplies & Materials Total	26,811	-	-	(26,811)
Operations & Maintenance				
540345-Property Maintenance and Operations	11,275	-	-	(11,275)
Operations & Maintenance Total	11,275	-	-	(11,275)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	3,157	-	-	(3,157)
Rental & Leasing Total	3,157	-	-	(3,157)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	118,738	-	-	(118,738)
580050-Cook County Administration	421,971	-	-	(421,971)
Contingencies & Special Purpose Total	540,709	-	-	(540,709)
Operating Funds Total	1,804,731	0	0	(1,804,731)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11585-Children's Waiting Room Fund							
0047-Admin Assistant II	14	4.0	218,113	-	-	-	-
0048-Administrative Assistant III	16	1.2	59,170	-	-	-	-
0507-Court Coordinator I	16	0.6	39,067	-	-	-	-
0510-Court Coordinator III	18	0.6	29,298	-	-	-	-
0513-Court Coordinator V	21	0.6	60,463	-	-	-	-
0517-Legal Secretary	15	0.6	38,024	-	-	-	-
0906-Clerk IV - County Clerk	09	4.0	119,340	-	-	-	-
0907-Clerk V	11	1.2	54,754	-	-	-	-
0934-Stenographer III	09	4.0	149,664	-	-	-	-
0936-Stenographer V	13	1.7	94,462	-	-	-	-
		18.5	\$862,355	-	-	-	-
Total Salaries and Positions		18.5	\$862,355	0.0	\$0	0.0	\$0
Turnover Adjustment		-	(20,997)	-	0	-	0
Operating Fund Totals		18.5	\$841,358	0.0	\$0	0.0	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	8.1	269,004	-	-	-	-
11	1.2	54,754	-	-	-	-
13	1.7	94,462	-	-	-	-
14	4.0	218,113	-	-	-	-
15	0.6	38,024	-	-	-	-
16	1.7	98,237	-	-	-	-
18	0.6	29,298	-	-	-	-
21	0.6	60,463	-	-	-	-
Total Salaries and Positions	18.5	\$862,355	-	-	-	-
Turnover Adjustment	-	\$(20,997)	-	-	-	-
Operating Funds Total	18.5	\$841,358	-	-	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	690,000	-	-	(690,000)
Contingencies & Special Purpose Total	690,000	-	-	(690,000)
Operating Funds Total	690,000	0	0	(690,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	280,000	-	-	(280,000)
580050-Cook County Administration	1,070	-	-	(1,070)
Contingencies & Special Purpose Total	281,070	-	-	(281,070)
Operating Funds Total	281,070	0	0	(281,070)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	114,985	-	-	(114,985)
Contingencies & Special Purpose Total	114,985	-	-	(114,985)
Operating Funds Total	114,985	0	0	(114,985)

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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CLERK OF THE CIRCUIT COURT

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1335 CLERK OF THE CIRCUIT COURT AUTOMATION FUND	L-17
1335 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND	L-20
1335 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND	L-23
1335 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND	L-26

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Public Safety Fund				
1335-Clerk of the Circuit Court-Office of Clerk	96,747,653	108,594,502	100,684,237	3,936,584
Public Safety Fund Total	\$96,747,653	\$108,594,502	\$100,684,237	\$3,936,584
General Funds Total	\$96,747,653	\$108,594,502	\$100,684,237	\$3,936,584
Special Purpose Funds				
11258-Clerk Circuit Court Administrative	769,947	692,586	692,586	(77,361)
11269-Circuit Court Electronic Citation	325,110	336,450	336,450	11,340
11318-Circuit Court Document Storage	9,366,351	9,285,279	9,285,279	(81,072)
11320-Circuit Court Automation	10,505,284	10,650,000	10,650,000	144,716
Special Purpose Funds Total	\$20,966,692	\$20,964,316	\$20,964,316	\$(2,376)
Restricted				
G53470-Grant: 2018 Child Support Enforce	821,305	6,700	6,700	(814,605)
G53600-Grant 2019 CCC Child Support	1,533,269	585,673	585,673	(947,596)
G53727-Grant 2019 CCC Child Support STE	-	298,258	298,258	298,258
G53795-Grant 2020 CCC Child Support FED	-	1,252,312	1,252,312	1,252,312
G53796-Grant 2020 CCC Child Support STE	-	205,949	205,949	205,949
Restricted Total	\$2,354,574	\$2,348,892	\$2,348,892	\$(5,682)
Total Appropriations	\$120,068,919	\$131,915,854	\$124,005,589	\$3,936,670

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Public Safety Fund				
1335-Clerk of the Circuit Court-Office of Clerk	1,270.8	1,431.2	1,320.2	49.4
Public Safety Fund Total	1,270.8	1,431.2	1,320.2	49.4
General Funds Total	1,270.8	1,431.2	1,320.2	49.4
Special Purpose Funds				
11258-Clerk Circuit Court Administrative	9.0	9.0	9.0	-
11269-Circuit Court Electronic Citation	2.7	2.7	2.7	-
11318-Circuit Court Document Storage	77.1	72.7	72.7	(4.4)
11320-Circuit Court Automation	61.0	61.0	61.0	0.0
Special Purpose Funds Total	149.8	145.4	145.4	(4.4)
Special Revenue Fund Total	149.8	145.4	145.4	(4.4)
Restricted				
G53470-Grant: 2018 Child Support Enforce	7.6	-	-	(7.6)
G53600-Grant 2019 CCC Child Support	5.4	5.4	5.4	0.0
G53727-Grant 2019 CCC Child Support STE	-	2.8	2.8	2.8
G53795-Grant 2020 CCC Child Support FED	-	3.9	4.0	3.9
G53796-Grant 2020 CCC Child Support STE	-	1.8	1.8	1.8
Restricted Total	13.0	13.9	14.0	0.9
Total Positions	1,433.6	1,590.4	1,479.6	45.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	69,138,517	80,545,316	72,731,794	3,593,277
501165-Planned Salary Adjustment	150,473	65,700	65,700	(84,773)
501210-Planned Overtime Compensation	161,359	250,000	250,000	88,641
501510-Mandatory Medicare Cost	1,058,440	1,213,070	1,116,329	57,889
501540-Worker's Compensation	376,887	602,921	602,921	226,034
501585-Insurance Benefits	19,259,364	18,929,308	18,929,308	(330,056)
501765-Professional Develop/Fees	67,263	89,000	89,000	21,737
501835-Transportation and Travel Expenses	4,000	5,000	5,000	1,000
Personal Services Total	90,216,303	101,700,316	93,790,051	3,573,748
Contractual Service				
520029-Armored Car Service	-	81,168	81,168	81,168
520149-Communication Services	44,731	37,191	37,191	(7,540)
520259-Postage	30,000	250,000	250,000	220,000
520485-Graphics and Reproduction Services	157,136	203,436	203,436	46,300
520609-Advertising and Promotions	230,000	250,000	250,000	20,000
520725-Loss and Valuation	25,000	25,000	25,000	0
521005-Professional Legal Expenses	99,200	99,200	99,200	0
Contractual Service Total	586,067	945,995	945,995	359,928
Supplies & Materials				
530600-Office Supplies	71,200	126,200	126,200	55,000
530635-Books, Periodicals and Publish	114,393	109,233	109,233	(5,160)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
Supplies & Materials Total	185,593	235,433	235,433	49,840
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,433,282	2,238,198	2,238,198	(195,084)
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
540345-Property Maintenance and Operations	3,024,774	3,171,282	3,171,282	146,508
Operations & Maintenance Total	5,463,056	5,414,480	5,414,480	(48,576)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	96,672	96,672	96,672	0
550029-Countywide Office and Data Processing Equip Rental	193,962	195,606	195,606	1,644
550129-Facility and Office Space Rental	6,000	6,000	6,000	0
Rental & Leasing Total	296,634	298,278	298,278	1,644
Operating Funds Total	96,747,653	108,594,502	100,684,237	3,936,584

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	9,361,842	9,393,352	9,393,352	31,510
501165-Planned Salary Adjustment	200,680	31,300	31,300	(169,380)
501210-Planned Overtime Compensation	350,000	350,000	350,000	0
501225-Planned Benefit Adjustment	1,275,251	1,267,094	1,267,094	(8,157)
501510-Mandatory Medicare Cost	139,889	140,358	140,358	469
501540-Worker's Compensation	611	71,329	71,329	70,718
501585-Insurance Benefits	2,190,533	2,160,905	2,160,905	(29,628)
501765-Professional Develop/Fees	33,455	41,554	41,554	8,099
501835-Transportation and Travel Expenses	17,200	17,200	17,200	0
Personal Services Total	13,569,461	13,473,092	13,473,092	(96,369)
Contractual Service				
520029-Armored Car Service	81,168	-	-	(81,168)
520149-Communication Services	686	1,728	1,728	1,042
520259-Postage	300,000	300,000	300,000	0
520485-Graphics and Reproduction Services	750,000	725,000	725,000	(25,000)
520825-Professional Services	82,000	219,000	219,000	137,000
521530-Non-Capitalizable Project Service Costs	2,150,867	2,220,355	2,220,355	69,488
Contractual Service Total	3,364,721	3,466,083	3,466,083	101,362
Supplies & Materials				
530100-Wearing Apparel	20,000	20,000	20,000	0
530600-Office Supplies	516,494	469,131	469,131	(47,363)
530635-Books, Periodicals and Publish	716,550	674,429	674,429	(42,121)
530700-Multimedia Supplies	33,650	33,650	33,650	0
Supplies & Materials Total	1,286,694	1,197,210	1,197,210	(89,484)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,177,260	1,302,660	1,302,660	125,400
540245-Automotive Operations and Maintenance	52,530	52,530	52,530	0
Operations & Maintenance Total	1,229,790	1,355,190	1,355,190	125,400
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,499,411	1,450,861	1,450,861	(48,550)
550129-Facility and Office Space Rental	3,880	3,880	3,880	0
Rental & Leasing Total	1,503,291	1,454,741	1,454,741	(48,550)
Capital Equipment and Improvements				
560150-Institutional Supplies	-	18,000	18,000	18,000
560220-Computer and Data Processing Supplies	12,735	-	-	(12,735)
Capital Equipment and Improvements Total	12,735	18,000	18,000	5,265
Operating Funds Total	20,966,692	20,964,316	20,964,316	(2,376)

MISSION

The Clerk of the Circuit Court of Cook County 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

The Clerk of the Circuit Court of Cook County is mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep, and preserve complete records of all the proceedings and determinations thereof and to collect and disburse all fines, fees, and costs for the Circuit Court (705 ILCS 105/271b). Also, mandated by Illinois Supreme Court Order #M.R.18368, the Clerk is required to accept the electronic filing of all civil case types as of July 1, 2018. The Clerks of Courts Act provides for the Clerk's Office to charge, collect, and disburse the fees and assessments of the court. The Clerks of Courts Act (705 ILCS 105/271b) and the Criminal and Traffic Assessment Act (705 ILCS 105/135) establish the fees to be assessed for the filing of pleadings and for other services provided by the Clerk of the Circuit Court in civil cases, and establishes minimum fines and assessments to be charged in criminal and traffic cases in Cook County and in all counties in the State of Illinois. The Clerks of Courts Act provides that, unless otherwise specified, the amount of the fees shall be determined by ordinance or resolution of the county board and remitted to the County Treasurer to be used for purposes related to the operation of the court system in the county.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Electronic Filing (e-Filing): On July 1, 2018, e-Filing became mandatory for all civil areas of law. The number of e-Filings during the first two quarters of FY2019 was 1,485,573 with a FY2019 projection of 2,500,000 e-Filings. e-Filings represent new cases filed and subsequent filings on cases. E-Filing will continue to improve our goal of serving the participants in the judicial system in an efficient, effective and ethical manner.

The Case Management System (CMS): The new generation CMS will serve all areas of law and will eliminate the use of the old mainframe legacy system by leveraging advanced technology to improve efficiency while reducing costs. The County Division went live with the new CMS on February 13, 2018. The Criminal Division is expected to go live by September 2019 and all areas of law by December 2019. The Clerk's Office target is to have approximately 690,000 new cases filed in FY2019.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS:

Electronic Filing (e-Filing): With the beginning of mandatory e-Filing for all civil areas of law in FY2018 and going forward, the Clerk's Office is engaged in new program activities such as e-Filing Registration, e-Filing Customer Service Center, e-Filing Troubleshooting, Pro Se and Attorney Assistance Help Desk, e-Filing Accept and Reject Team, Quality Assurance Team, Scan Team, Back Scanning Team, and a Printing Team. The Clerk's Office anticipates 2,500,000 e-Filings in FY2020.

The Case Management System (CMS): In FY2020, the Technology and Innovation (T&I) Bureau will continue to leverage advanced technology to improve the efficiency of court operations, reduce costs, improve customer service, and enhance information access offered to the public. The Clerk's Office anticipates 700,000 new cases to be filed in FY2020.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Court Operations, e-filing Program (Output)					
Number of e-Filings (new cases & subsequent filings)	335,496	1,480,022	2,500,000	2,500,000	2,500,000
Court Operations, e-filing Program (Efficiency)					
Average number of e-filings per FTE (70.7 IN FY19)	1,904	20,642	35,361	35,361	35,361
Courtroom Clerks, Calls and Services Program (Output)					
Number of new cases filed	779,034	715,834	690,000	690,000	700,000
Courtroom Clerks, Calls and Service Program (Efficiency)					
Average number of new cases files per FTE (322.2 in FY2019)	1,680	1,885	2,142	2,142	2,173
Expungement Cases Filed (Output)	18,657	18,939	16,200	16,200	17,500
Human Resources Program (Output)					
Training Hours of employees and outside attendees	9,386	6,114	6,000	49,000	20,000
Zero Based Budget Metric					
Salary and wages per new case filed	\$97.02	\$94.80	\$104.42	\$95.36	\$105.39

BUDGET HIGHLIGHTS

- Since 2001, the Clerk's Office has reduced its staffing level from 1947.8 FTEs to 1433.6 FTEs. This reduction of 514.2 FTEs represents a 26.4% decrease and has significantly affected our ability to fulfill our statutory duties.
- An additional 40 court clerk positions are needed in FY2020 to properly attend court sessions, along with maintaining all of the current positions in order to handle court operations.
- An additional 16 clerk positions are needed in FY2020 due to the expungement requirements included in Public Act 101-0027 (Cannabis Regulation & Tax Act), which went into effect June 25, 2019.
- Existing staff continues to be strategically and painstakingly reallocated while the Office continues to struggle to meet its statutory obligations.
- The implementation of the required eFileL system has caused significant difficulties for the Clerk's Office. This is due to the complexity of the system, along with the volume of cases filed in Cook County. Staff continues to provide specialized customer service assistance to both self-represented litigants and attorneys, in order for them to e-File successfully.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	103,752	95,044	96,748	100,684
Special Purpose Funds	19,576	18,599	20,967	20,964
Grants	2,775	2,753	2,355	2,349
Total Funds	126,104	116,397	120,069	123,997
Expenditures by Type				
Personnel	114,155	103,685	106,044	109,548
Non Personnel	11,949	12,712	14,025	14,449
Total Funds	126,104	116,397	120,069	123,997
FTE Positions	1,644.3	1,490.7	1,433.6	1,479.6

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	66.5	11,604,717	65.5	11,782,130
11295-Cashier	Provides cashier services to the public.	69.1	4,524,627	70.5	4,831,573
11665-Civil Appeals	Handles civil appeals filings along with the preparation of records on appeal.	26.6	1,684,132	26.6	1,629,031
12520-Customer Service	Serves the public by answering public inquiries.	202.7	13,459,261	221.0	14,151,401
12580-Data Entry Section	Responsible for the data entry of court activities into the electronic case management system.	190.1	12,375,686	192.1	12,468,251
14250-General Counsel	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	5.5	600,201	5.5	525,071
14915-Human Resources	Provides human resource management, personnel services, and related activities.	17.0	1,649,619	18.0	1,802,966
15050-Information Technology	Provides information technology services to assist and support departmental operations.	64.0	8,562,264	64.0	8,636,556
15110-Inspector General	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	10.6	957,773	10.6	935,247
18365-Public Information	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	4.0	351,682	4.0	366,236
18650-Record Center Administration	Provides administrative assistance in records management	1.0	54,673	0.0	0
18695-Records Retention	Collects, maintains and makes available the non-current records created by the court system.	78.5	9,449,314	76.0	9,466,552
35025-Bond and Warrant Processing	Processes bonds and warrants initiated by court orders.	34.5	2,321,141	34.3	2,283,301
35100-Court Filings	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	70.7	4,405,402	69.9	4,321,176
35105-Court Operations Management	Direct and supervises employees within various Court Operation programs.	156.0	13,158,630	155.0	13,158,014
35110-Courtroom Clerks, Calls and Services	Attends all daily court sessions and make available all related case documents to judges, attorneys and other parties. Accepts court orders, enters orders into the electronic docket.	322.2	23,252,003	345.7	25,574,815
35220-Expungement and DUIs	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	10.4	657,839	13.4	754,034
35390-Orders of Protection	Handles the filings and activities related to orders of protection, including domestic violence cases.	16.2	1,064,107	16.3	1,050,659
35460-Public Policy	Manages all services related to facilities, processes all mail, advocates for legislative initiatives, and handles external communication to the public or media.	15.0	1,481,061	15.0	1,497,409
35505-Scanning	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	60.0	3,936,611	62.3	4,175,775
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	2,163,602	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	2,238,355
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	13.0	2,354,574	14.0	2,357,036
Total		1,433.6	120,068,919	1,479.6	124,005,589

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	69,138,517	80,545,316	72,731,794	3,593,277
501165-Planned Salary Adjustment	150,473	65,700	65,700	(84,773)
501210-Planned Overtime Compensation	161,359	250,000	250,000	88,641
501510-Mandatory Medicare Cost	1,058,440	1,213,070	1,116,329	57,889
501540-Worker's Compensation	376,887	602,921	602,921	226,034
501585-Insurance Benefits	19,259,364	18,929,308	18,929,308	(330,056)
501765-Professional Develop/Fees	67,263	89,000	89,000	21,737
501835-Transportation and Travel Expenses	4,000	5,000	5,000	1,000
Personal Services Total	90,216,303	101,700,316	93,790,051	3,573,748
Contractual Service				
520029-Armored Car Service	-	81,168	81,168	81,168
520149-Communication Services	44,731	37,191	37,191	(7,540)
520259-Postage	30,000	250,000	250,000	220,000
520485-Graphics and Reproduction Services	157,136	203,436	203,436	46,300
520609-Advertising and Promotions	230,000	250,000	250,000	20,000
520725-Loss and Valuation	25,000	25,000	25,000	0
521005-Professional Legal Expenses	99,200	99,200	99,200	0
Contractual Service Total	586,067	945,995	945,995	359,928
Supplies & Materials				
530600-Office Supplies	71,200	126,200	126,200	55,000
530635-Books, Periodicals and Publish	114,393	109,233	109,233	(5,160)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
Supplies & Materials Total	185,593	235,433	235,433	49,840
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,433,282	2,238,198	2,238,198	(195,084)
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
540345-Property Maintenance and Operations	3,024,774	3,171,282	3,171,282	146,508
Operations & Maintenance Total	5,463,056	5,414,480	5,414,480	(48,576)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	96,672	96,672	96,672	0
550029-Countywide Office and Data Processing Equip Rental	193,962	195,606	195,606	1,644
550129-Facility and Office Space Rental	6,000	6,000	6,000	0
Rental & Leasing Total	296,634	298,278	298,278	1,644
Operating Funds Total	96,747,653	108,594,502	100,684,237	3,936,584

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0120-Chief Financial Officer	24	1.0	122,655	1.0	125,109	1.0	125,109
0141-Accountant I	11	1.4	69,646	1.4	71,038	1.4	71,038
0142-Accountant II	13	5.0	296,704	5.0	302,636	5.0	302,636
0174-Bookkeeper IV	14	1.0	64,324	1.0	65,612	1.0	65,612
0202-Budget Analyst II	17	1.0	76,442	1.0	48,304	1.0	48,304
0739-Labor Relations Analyst	16	1.0	69,530	1.0	72,349	1.0	72,349
4220-Clerk IV Senior Courts	10	4.1	179,982	4.1	184,465	4.1	184,465
5487-Assistant Chief Deputy Clk II	21	1.0	72,096	1.0	78,753	1.0	78,753
5488-Assistant Chief Deputy Clk III	22	1.0	100,834	1.0	104,927	1.0	104,927
5496-Chief Deputy Clerk III	22	1.0	119,155	1.0	121,539	1.0	121,539
5497-Chief Deputy Clerk IV	23	2.0	239,712	2.0	249,432	2.0	249,432
5534-Assistant Manager III-CCC	14	1.0	59,274	1.0	62,209	1.0	62,209
5535-Assistant Manager IV-CCC	15	1.0	59,090	1.0	63,749	1.0	63,749
5537-Time Auditor I	10	1.0	40,570	1.0	47,586	1.0	47,586
5543-Data Auditor III	12	1.0	47,595	1.0	50,417	1.0	50,417
5544-General Office Assistant I	10	2.0	88,808	2.0	92,749	2.0	92,749
5546-General Office Assistant IV	12	2.0	99,145	2.0	101,266	2.0	101,266
5596-Assistant Comptroller-CCC	22	1.0	93,201	1.0	96,981	1.0	96,981
5623-Financial Room Clerk III CCC	11	1.0	49,747	1.0	53,279	1.0	53,279
5635-Accountant I Senior CCC	12	3.0	167,825	3.0	171,182	3.0	171,182
5636-Accountant II Senior CCC	14	2.0	128,648	2.0	131,223	2.0	131,223
5674-Accountant III-CCC	14	1.0	60,755	-	-	-	-
5675-Accountant IV-CCC	15	1.0	51,295	1.0	53,681	1.0	53,681
5676-Accountant V-CCC	16	1.0	68,689	1.0	72,349	1.0	72,349
5682-Timekeeper Admin Asst III CCC	16	1.0	52,453	1.0	54,579	1.0	54,579
5684-Assistant Manager V CCC	16	2.0	112,924	2.0	118,100	2.0	118,100
5734-File Manager IV-CCC	17	1.0	60,768	1.0	64,509	1.0	64,509
5739-General Office Assist VI CCC	14	1.0	59,297	1.0	62,920	1.0	62,920
5743-Manager II-CCC	15	1.0	57,816	1.0	59,270	1.0	59,270
5744-Manager III-CCC	16	1.0	68,155	1.0	45,725	1.0	45,725
5745-Manager IV-CCC	17	1.0	74,517	1.0	77,971	1.0	77,971
5746-Manager V-CCC	18	1.0	77,764	1.0	51,798	1.0	51,798
5748-Manager VII-CCC	20	1.0	89,288	1.0	62,296	1.0	62,296
5774-Procurement Analyst I-CCC	14	1.0	54,433	1.0	56,640	1.0	56,640
5775-Procurement Analyst III-CCC	16	1.0	58,199	1.0	62,818	1.0	62,818
5776-Procurement Analyst IV-CCC	17	1.0	71,887	1.0	69,910	1.0	69,910
5777-Procurement Specialist VI-CCC	20	1.0	85,038	1.0	89,950	1.0	89,950
5807-Bookkeeper VIII-CCC	16	4.0	266,386	4.0	262,771	4.0	262,771
6896-Administrative Support III-CCC	15	1.0	52,655	1.0	54,792	1.0	54,792
6899-Administrative Support VI-CCC	18	1.0	80,313	1.0	83,571	1.0	83,571
		57.5	\$3,747,614	56.5	\$3,698,452	56.5	\$3,698,452
11295-Cashier							
0141-Accountant I	11	0.1	4,975	0.1	5,074	0.1	5,074
0174-Bookkeeper IV	14	0.2	12,865	0.2	13,122	0.2	13,122
0227-Cashier II	10	24.2	1,065,352	21.3	958,748	21.3	958,748
0228-Cashier III	12	6.0	320,788	6.0	315,085	6.0	315,085
0551-Court Clerk I	13	-	-	14.9	877,969	2.7	164,992
0608-Court Clerk/Trainer	15	-	-	5.6	395,531	-	-
0907-Clerk V	11	1.0	51,489	1.0	50,233	1.0	50,233
0955-Data Entry Operator III/G11	11	0.1	4,975	0.1	5,074	0.1	5,074
4210-Data Entry Oper II Sr Courts	10	0.1	4,071	0.1	4,152	0.1	4,152
4220-Clerk IV Senior Courts	10	4.1	173,891	1.7	77,690	1.7	77,690

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5622-Financial Room Clerk II CCC	10	1.5	65,305	1.5	68,105	1.5	68,105
5623-Financial Room Clerk III CCC	11	0.2	9,754	0.2	9,949	0.2	9,949
5625-Financial Room Clerk V CCC	13	0.5	29,955	0.5	30,554	0.5	30,554
5626-Financial Room Clerk VI CCC	14	0.5	32,162	0.5	32,806	0.5	32,806
5629-Cashier II Senior CCC	11	7.0	341,790	7.0	353,600	7.0	353,600
5630-Cashier IV-CCC	13	9.2	530,129	9.2	551,833	9.2	551,833
5636-Accountant II Senior CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5638-Data Entry Operator IV	13	0.1	5,991	0.1	6,111	0.1	6,111
5639-Admin Assistant I Senior CCC	13	0.1	5,991	0.1	6,111	0.1	6,111
6646-Cashier V-CCC	14	14.0	887,838	14.0	907,569	14.0	907,569
7668-Appeals Clerk II	11	-	-	4.0	177,288	4.0	177,288
		69.1	\$3,560,186	88.3	\$4,859,728	70.5	\$3,751,220
11665-Civil Appeals							
0046-Admin Assistant I	12	4.9	263,056	1.2	60,182	1.2	60,182
0227-Cashier II	10	0.2	8,142	-	-	-	-
0907-Clerk V	11	5.9	306,694	3.1	163,400	3.1	163,400
0955-Data Entry Operator III/G11	11	0.1	5,224	0.1	5,328	0.1	5,328
4210-Data Entry Oper II Sr Courts	10	0.9	40,916	-	-	-	-
4220-Clerk IV Senior Courts	10	14.4	627,267	7.1	305,120	7.1	305,120
5637-Data Entry Oper III Senior-CCC	12	0.1	5,594	-	-	-	-
5641-Administrative Aide I CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
7668-Appeals Clerk II	11	-	-	8.4	404,700	8.4	404,700
7669-Appeals Clerk III	12	-	-	2.8	150,351	2.8	150,351
7670-Appeals Clerk IV	13	-	-	3.8	225,732	3.8	225,732
		26.6	\$1,263,325	26.6	\$1,321,374	26.6	\$1,321,374
12520-Customer Service							
0046-Admin Assistant I	12	16.7	924,013	16.1	884,322	16.1	884,322
0141-Accountant I	11	0.4	19,899	0.4	20,297	0.4	20,297
0142-Accountant II	13	1.9	113,829	1.9	116,106	1.9	116,106
0173-Bookkeeper III	11	0.9	44,773	0.9	45,667	0.9	45,667
0174-Bookkeeper IV	14	1.8	115,783	1.8	118,101	1.8	118,101
0227-Cashier II	10	7.1	310,202	6.2	277,858	6.2	277,858
0228-Cashier III	12	2.4	126,997	2.4	125,375	2.4	125,375
0551-Court Clerk I	13	41.1	2,394,513	53.9	3,216,619	44.6	2,664,003
0552-Court Clerk II	14	9.8	624,773	9.7	633,685	9.7	633,685
0608-Court Clerk/Trainer	15	1.3	90,022	2.5	172,875	1.3	88,119
0907-Clerk V	11	27.1	1,374,600	25.5	1,315,837	25.5	1,315,837
0955-Data Entry Operator III/G11	11	2.2	110,947	2.2	114,125	2.2	114,125
4210-Data Entry Oper II Sr Courts	10	5.2	230,595	4.7	212,048	4.7	212,048
4220-Clerk IV Senior Courts	10	63.9	2,814,962	82.2	3,419,929	78.2	3,229,557
5545-General Office Assistant III	11	0.2	8,407	0.2	8,748	0.2	8,748
5622-Financial Room Clerk II CCC	10	0.7	29,910	0.7	31,006	0.7	31,006
5623-Financial Room Clerk III CCC	11	0.2	9,754	0.2	9,949	0.2	9,949
5625-Financial Room Clerk V CCC	13	0.2	11,982	0.2	12,222	0.2	12,222
5626-Financial Room Clerk VI CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5627-Bookkeeper II Senior CCC	10	1.0	45,463	1.0	46,374	1.0	46,374
5629-Cashier II Senior CCC	11	1.8	87,657	1.8	90,937	1.8	90,937
5630-Cashier IV-CCC	13	1.6	92,133	1.6	94,953	1.6	94,953
5635-Accountant I Senior CCC	12	0.1	5,594	0.1	5,706	0.1	5,706
5636-Accountant II Senior CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5637-Data Entry Oper III Senior-CCC	12	1.3	71,554	1.2	66,735	1.2	66,735
5638-Data Entry Operator IV	13	1.5	85,012	1.5	91,662	1.5	91,662
5639-Admin Assistant I Senior CCC	13	2.7	161,758	2.7	164,992	2.7	164,992

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5640-Warrant Clerk	13	0.5	28,505	0.5	29,189	0.5	29,189
5641-Administrative Aide I CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5642-Administrative Aide II CCC	16	0.2	14,867	0.2	15,164	0.2	15,164
6586-Expungement Clerk II	11	2.4	119,795	2.4	122,323	2.4	122,323
6587-Expungement Clerk III	12	0.7	39,159	0.7	29,477	0.7	29,477
6588-Expungement Clerk IV	13	0.2	11,188	0.2	11,412	0.2	11,412
6646-Cashier V-CCC	14	3.3	210,989	3.3	215,580	3.3	215,580
7668-Appeals Clerk II	11	-	-	3.0	137,704	3.0	137,704
7669-Appeals Clerk III	12	-	-	0.6	32,286	0.6	32,286
7670-Appeals Clerk IV	13	-	-	0.7	41,156	0.7	41,156
		201.0	\$10,368,227	233.8	\$11,969,785	219.3	\$11,142,040
12580-Data Entry Section							
0046-Admin Assistant I	12	12.7	682,917	11.5	594,318	11.5	594,318
0141-Accountant I	11	0.1	4,975	0.1	5,074	0.1	5,074
0142-Accountant II	13	0.5	29,955	0.5	30,554	0.5	30,554
0227-Cashier II	10	2.0	88,515	1.7	78,442	1.7	78,442
0228-Cashier III	12	1.6	87,283	1.6	89,666	1.6	89,666
0551-Court Clerk I	13	35.9	2,087,175	48.0	2,868,448	38.7	2,315,831
0552-Court Clerk II	14	10.6	677,698	10.4	681,422	10.4	681,422
0608-Court Clerk/Trainer	15	1.8	124,316	3.0	211,556	1.8	126,799
0907-Clerk V	11	17.8	905,878	17.6	897,810	17.6	897,810
0955-Data Entry Operator III/G11	11	9.6	483,594	9.6	487,500	9.6	487,500
1022-Warehouse Records Clerk II	11	0.5	26,118	0.5	26,640	0.5	26,640
1023-Warehouse Records Clerk III	12	0.5	27,971	0.5	28,530	0.5	28,530
1108-Programmer IV	22	0.6	54,963	0.6	56,063	0.6	56,063
4210-Data Entry Oper II Sr Courts	10	12.4	554,622	11.2	494,303	11.2	494,303
4215-Warehouse Records Clerk I Sr	10	1.5	68,648	1.0	46,836	1.0	46,836
4220-Clerk IV Senior Courts	10	48.9	2,133,422	47.3	2,075,128	47.3	2,075,128
5622-Financial Room Clerk II CCC	10	0.2	8,849	0.2	9,275	0.2	9,275
5625-Financial Room Clerk V CCC	13	1.0	58,000	1.0	59,565	1.0	59,565
5629-Cashier II Senior CCC	11	0.6	29,458	0.6	30,445	0.6	30,445
5630-Cashier IV-CCC	13	0.5	28,442	0.5	29,706	0.5	29,706
5631-Driver I CCC	11	0.5	24,386	0.5	24,874	0.5	24,874
5635-Accountant I Senior CCC	12	0.1	5,594	0.1	5,706	0.1	5,706
5636-Accountant II Senior CCC	14	1.5	96,486	1.5	98,417	1.5	98,417
5637-Data Entry Oper III Senior-CCC	12	13.1	720,278	13.1	718,644	13.1	718,644
5638-Data Entry Operator IV	13	4.8	268,155	5.8	354,428	5.8	354,428
5639-Admin Assistant I Senior CCC	13	0.6	35,946	0.6	36,665	0.6	36,665
5640-Warrant Clerk	13	1.6	90,293	1.6	96,902	1.6	96,902
5641-Administrative Aide I CCC	14	1.5	86,376	1.5	98,417	1.5	98,417
5642-Administrative Aide II CCC	16	0.8	59,468	0.8	60,658	0.8	60,658
5744-Manager III-CCC	16	0.6	26,897	0.6	27,435	0.6	27,435
5745-Manager IV-CCC	17	1.2	56,826	1.2	57,965	1.2	57,965
5807-Bookkeeper VIII-CCC	16	0.6	26,897	0.6	27,435	0.6	27,435
6586-Expungement Clerk II	11	2.3	107,922	2.3	107,820	2.3	107,820
6587-Expungement Clerk III	12	0.4	21,311	0.4	16,844	0.4	16,844
6588-Expungement Clerk IV	13	0.1	5,594	0.1	5,706	0.1	5,706
6646-Cashier V-CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
7668-Appeals Clerk II	11	-	-	2.0	87,847	2.0	87,847
7669-Appeals Clerk III	12	-	-	0.2	10,762	0.2	10,762
7670-Appeals Clerk IV	13	-	-	1.2	71,710	1.2	71,710
		189.1	\$9,801,659	201.6	\$10,716,075	191.1	\$10,078,702
14250-General Counsel							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5491-General Counsel-CCC	24	1.0	120,130	1.0	122,533	1.0	122,533
5546-General Office Assistant IV	12	1.0	42,913	1.0	44,655	1.0	44,655
5676-Accountant V-CCC	16	1.0	59,274	1.0	62,477	1.0	62,477
5737-Deputy General Counsel I-CCC	20	0.5	41,840	0.5	43,723	0.5	43,723
5738-Deputy General Counsel III-CCC	22	1.0	109,970	1.0	116,811	1.0	116,811
5751-MIS Analyst VII Admin-CCC	18	1.0	75,064	1.0	79,410	1.0	79,410
		5.5	\$449,191	5.5	\$469,608	5.5	\$469,608
14915-Human Resources							
5486-Assistant Chief Deputy Clerk I	20	1.0	90,980	1.0	98,594	1.0	98,594
5488-Assistant Chief Deputy Clk III	22	2.0	213,128	2.0	230,701	2.0	230,701
5497-Chief Deputy Clerk IV	23	3.0	290,743	3.0	303,665	3.0	303,665
5737-Deputy General Counsel I-CCC	20	0.5	41,840	0.5	43,723	0.5	43,723
5738-Deputy General Counsel III-CCC	22	0.5	42,993	-	-	-	-
5742-Manager I-CCC	14	1.0	55,829	1.0	58,974	1.0	58,974
5743-Manager II-CCC	15	1.0	54,156	1.0	57,488	1.0	57,488
5744-Manager III-CCC	16	1.0	70,657	1.0	72,349	1.0	72,349
5745-Manager IV-CCC	17	1.0	73,823	1.0	77,971	1.0	77,971
5746-Manager V-CCC	18	1.0	68,369	-	-	-	-
5771-Personnel Analyst I - CCC	14	1.0	56,957	1.0	60,133	1.0	60,133
5772-Personnel Analyst III-CCC	16	1.0	65,491	1.0	69,178	1.0	69,178
5773-Personnel Specialist I-CCC	10	1.0	46,652	1.0	29,478	1.0	29,478
5793-Chief HR Officer-CCC	24	1.0	106,050	1.0	108,171	1.0	108,171
6895-Administrative Support II-CCC	14	1.0	58,103	1.0	60,284	1.0	60,284
6902-Investigator II-CCC	16	-	-	1.0	70,117	1.0	70,117
7763-Deputy General Counsel IV - CCC	23	-	-	0.5	53,129	0.5	53,129
7751-Director of Compliance - CCC	22	-	-	1.0	112,220	1.0	112,220
		17.0	\$1,335,771	18.0	\$1,506,174	18.0	\$1,506,174
15050-Information Technology							
4220-Clerk IV Senior Courts	10	1.0	45,463	1.0	46,374	1.0	46,374
5745-Manager IV-CCC	17	1.0	58,978	1.0	48,304	1.0	48,304
5755-MIS Analyst V Networks-CCC	18	1.0	78,768	1.0	80,342	1.0	80,342
		3.0	\$183,208	3.0	\$175,020	3.0	\$175,020
15110-Inspector General							
0552-Court Clerk II	14	0.6	36,756	0.6	39,367	0.6	39,367
5486-Assistant Chief Deputy Clerk I	20	1.0	83,618	-	-	-	-
5497-Chief Deputy Clerk IV	23	1.0	106,237	2.0	212,868	2.0	212,868
5542-Data Auditor I	10	1.0	46,652	1.0	47,586	1.0	47,586
5729-Executive Assistant I - CCC	17	1.0	70,973	1.0	48,304	1.0	48,304
5744-Manager III-CCC	16	2.0	121,177	2.0	128,095	2.0	128,095
5797-Inspector General Assoc Clerk	24	1.0	125,661	1.0	128,174	1.0	128,174
6902-Investigator II-CCC	16	2.0	132,463	2.0	138,818	2.0	138,818
6904-Investigator IV-CCC	20	1.0	95,693	1.0	80,256	1.0	80,256
		10.6	\$819,230	10.6	\$823,468	10.6	\$823,468
18365-Public Information							
0010-Associate Clerk Circuit Court	24	1.0	112,554	1.0	114,805	1.0	114,805
5486-Assistant Chief Deputy Clerk I	20	1.0	71,500	1.0	74,698	1.0	74,698
5744-Manager III-CCC	16	1.0	65,369	1.0	68,016	1.0	68,016
6897-Administrative Support IV-CCC	16	1.0	58,103	1.0	59,355	1.0	59,355
		4.0	\$307,526	4.0	\$316,875	4.0	\$316,875
18695-Records Retention							
0046-Admin Assistant I	12	0.1	5,594	-	-	-	-
0551-Court Clerk I	13	0.1	5,444	0.1	5,553	0.1	5,553
0552-Court Clerk II	14	0.1	6,432	0.1	6,561	0.1	6,561

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	0.3	15,671	0.3	15,984	0.3	15,984
0955-Data Entry Operator III/G11	11	0.1	5,224	0.1	5,328	0.1	5,328
4220-Clerk IV Senior Courts	10	1.6	73,649	1.5	67,569	1.5	67,569
6586-Expungement Clerk II	11	0.1	4,877	0.1	4,975	0.1	4,975
7668-Appeals Clerk II	11	-	-	0.9	43,573	0.9	43,573
7669-Appeals Clerk III	12	-	-	0.1	5,328	0.1	5,328
7670-Appeals Clerk IV	13	-	-	0.1	6,111	0.1	6,111
		2.4	\$116,891	3.3	\$160,982	3.3	\$160,982
35025-Bond and Warrant Processing							
0046-Admin Assistant I	12	1.6	89,240	1.6	91,297	1.6	91,297
0173-Bookkeeper III	11	1.1	57,210	1.1	58,353	1.1	58,353
0227-Cashier II	10	0.2	9,093	0.2	9,275	0.2	9,275
0551-Court Clerk I	13	4.8	272,339	4.7	274,056	4.7	274,056
0552-Court Clerk II	14	0.5	32,162	0.4	26,245	0.4	26,245
0955-Data Entry Operator III/G11	11	0.1	4,975	0.1	5,074	0.1	5,074
4220-Clerk IV Senior Courts	10	6.7	295,542	6.5	293,203	6.5	293,203
5622-Financial Room Clerk II CCC	10	2.4	107,208	2.4	109,356	2.4	109,356
5623-Financial Room Clerk III CCC	11	0.4	19,509	0.4	19,899	0.4	19,899
5625-Financial Room Clerk V CCC	13	7.3	423,971	7.3	435,284	7.3	435,284
5626-Financial Room Clerk VI CCC	14	0.3	19,297	0.3	19,683	0.3	19,683
5635-Accountant I Senior CCC	12	0.8	44,753	0.8	45,649	0.8	45,649
5640-Warrant Clerk	13	8.3	475,802	8.3	497,439	8.3	497,439
7668-Appeals Clerk II	11	-	-	0.2	9,683	0.2	9,683
		34.5	\$1,851,101	34.3	\$1,894,495	34.3	\$1,894,495
35100-Court Filings							
0046-Admin Assistant I	12	8.4	465,571	8.0	451,771	8.0	451,771
0227-Cashier II	10	3.5	151,355	3.0	136,494	3.0	136,494
0228-Cashier III	12	1.9	100,405	1.9	96,182	1.9	96,182
0551-Court Clerk I	13	3.1	179,941	3.0	174,659	3.0	174,659
0552-Court Clerk II	14	1.6	102,918	1.6	104,978	1.6	104,978
0907-Clerk V	11	10.3	524,661	10.2	534,422	10.2	534,422
0955-Data Entry Operator III/G11	11	2.0	101,202	2.0	103,479	2.0	103,479
1108-Programmer IV	22	0.4	36,642	0.4	37,375	0.4	37,375
4210-Data Entry Oper II Sr Courts	10	3.1	136,153	3.1	140,246	3.1	140,246
4220-Clerk IV Senior Courts	10	28.4	1,250,115	27.1	1,224,047	27.1	1,224,047
5545-General Office Assistant III	11	0.8	33,630	0.8	34,993	0.8	34,993
5623-Financial Room Clerk III CCC	11	0.2	9,754	0.2	9,949	0.2	9,949
5629-Cashier II Senior CCC	11	1.5	73,353	1.5	76,112	1.5	76,112
5630-Cashier IV-CCC	13	0.5	28,464	0.5	29,148	0.5	29,148
5638-Data Entry Operator IV	13	1.6	95,856	1.6	97,773	1.6	97,773
5639-Admin Assistant I Senior CCC	13	0.1	5,991	0.1	6,111	0.1	6,111
5640-Warrant Clerk	13	0.2	11,585	0.2	11,931	0.2	11,931
5641-Administrative Aide I CCC	14	0.4	18,990	0.4	26,245	0.4	26,245
5744-Manager III-CCC	16	0.4	17,931	0.4	18,290	0.4	18,290
5745-Manager IV-CCC	17	0.8	37,884	0.8	38,643	0.8	38,643
5807-Bookkeeper VIII-CCC	16	0.4	17,931	0.4	18,290	0.4	18,290
6586-Expungement Clerk II	11	0.1	4,975	0.1	5,074	0.1	5,074
6588-Expungement Clerk IV	13	0.6	33,564	0.6	34,235	0.6	34,235
6646-Cashier V-CCC	14	0.4	25,303	0.4	25,932	0.4	25,932
7668-Appeals Clerk II	11	-	-	1.0	43,866	1.0	43,866
7669-Appeals Clerk III	12	-	-	0.1	5,434	0.1	5,434
7670-Appeals Clerk IV	13	-	-	0.5	29,339	0.5	29,339
		70.7	\$3,464,175	69.9	\$3,515,022	69.9	\$3,515,022

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35105-Court Operations Management							
0010-Associate Clerk Circuit Court	24	4.0	486,082	4.0	497,051	4.0	497,051
4800-Director of Investigations-CCC	21	1.0	108,383	1.0	110,550	1.0	110,550
4802-File Manager I	14	2.0	108,505	2.0	113,732	2.0	113,732
4804-File Manager III	16	2.0	141,860	2.0	138,788	2.0	138,788
5486-Assistant Chief Deputy Clerk I	20	3.0	267,588	3.0	263,401	3.0	263,401
5487-Assistant Chief Deputy Clk II	21	2.0	178,309	2.0	185,532	2.0	185,532
5488-Assistant Chief Deputy Clk III	22	8.0	754,439	7.0	662,378	7.0	662,378
5494-Chief Deputy Clerk I	20	1.0	97,985	1.0	100,553	1.0	100,553
5497-Chief Deputy Clerk IV	23	14.0	1,478,052	14.0	1,525,648	14.0	1,525,648
5532-Asst Mgr I- Court Operations	12	1.5	73,712	1.5	76,702	1.5	76,702
5534-Assistant Manager III-CCC	14	8.0	424,845	8.0	440,114	8.0	440,114
5535-Assistant Manager IV-CCC	15	1.0	52,359	1.0	57,895	1.0	57,895
5542-Data Auditor I	10	1.0	42,335	1.0	44,053	1.0	44,053
5544-General Office Assistant I	10	2.0	91,228	2.0	93,969	2.0	93,969
5545-General Office Assistant III	11	2.0	94,413	2.0	97,069	2.0	97,069
5654-Manager	12	1.0	43,105	1.0	44,853	1.0	44,853
5680-TimekeeperAdmin Asst I CCC	14	7.0	371,631	7.0	382,226	7.0	382,226
5681-Timekeeper Admin Asst II CCC	15	1.0	66,475	1.0	67,806	1.0	67,806
5682-Timekeeper Admin Asst III CCC	16	2.0	130,979	2.0	136,263	2.0	136,263
5684-Assistant Manager V CCC	16	3.0	192,668	3.0	202,186	3.0	202,186
5685-Courtroom Manager I-CCC	16	2.0	119,838	2.0	123,240	2.0	123,240
5728-Executive Clerk Court Operatio	24	1.0	128,788	1.0	128,788	1.0	128,788
5738-Deputy General Counsel III-CCC	22	0.5	42,993	-	-	-	-
5739-General Office Assist VI CCC	14	1.0	47,595	1.0	50,425	1.0	50,425
5742-Manager I-CCC	14	8.0	455,863	8.0	433,920	8.0	433,920
5743-Manager II-CCC	15	5.0	260,489	5.0	275,685	5.0	275,685
5744-Manager III-CCC	16	17.0	1,089,733	17.0	1,107,796	17.0	1,107,796
5745-Manager IV-CCC	17	10.0	673,402	10.0	723,362	10.0	723,362
5746-Manager V-CCC	18	20.0	1,493,420	20.0	1,500,709	20.0	1,500,709
5748-Manager VII-CCC	20	5.0	386,463	5.0	402,014	5.0	402,014
5762-MIS Analyst I Methods-CCC	19	1.0	89,671	1.0	91,464	1.0	91,464
5776-Procurement Analyst IV-CCC	17	1.0	74,108	1.0	77,971	1.0	77,971
5802-Administrative Support VI	18	1.0	76,692	1.0	83,612	1.0	83,612
5805-Bookkeeper VI	14	1.0	52,689	1.0	56,838	1.0	56,838
5818-Executive Assistant I	20	1.0	73,851	1.0	76,846	1.0	76,846
6895-Administrative Support II-CCC	14	3.0	158,806	3.0	166,576	3.0	166,576
6897-Administrative Support IV-CCC	16	3.0	184,386	3.0	193,638	3.0	193,638
6898-Administrative Support V-CCC	17	1.0	69,185	1.0	73,219	1.0	73,219
6899-Administrative Support VI-CCC	18	5.0	357,849	5.0	374,335	5.0	374,335
6901-Admin Support VIII-CCC	20	2.0	161,234	2.0	170,340	2.0	170,340
6902-Investigator II-CCC	16	1.0	69,919	1.0	72,349	1.0	72,349
7763-Deputy General Counsel IV - CCC	23	-	-	0.5	53,129	0.5	53,129
		156.0	\$11,271,927	155.0	\$11,477,025	155.0	\$11,477,025
35110-Courtroom Clerks, Calls and Services							
0046-Admin Assistant I	12	9.9	545,898	9.4	523,310	9.4	523,310
0142-Accountant II	13	0.9	53,919	0.9	54,997	0.9	54,997
0551-Court Clerk I	13	208.4	12,078,181	287.3	17,124,631	233.4	13,908,186
0552-Court Clerk II	14	62.9	3,976,034	61.4	4,008,206	61.4	4,008,206
0608-Court Clerk/Trainer	15	7.8	537,823	10.6	731,528	7.8	533,762
0907-Clerk V	11	9.1	462,671	8.9	450,222	8.9	450,222
0955-Data Entry Operator III/G11	11	2.0	100,739	2.0	104,021	2.0	104,021
4210-Data Entry Oper II Sr Courts	10	0.8	35,608	0.1	4,730	0.1	4,730

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220-Clerk IV Senior Courts	10	16.4	740,788	15.9	733,084	15.9	733,084
5532-Asst Mgr I- Court Operations	12	0.5	21,126	0.5	21,983	0.5	21,983
5622-Financial Room Clerk II CCC	10	0.2	8,849	0.2	9,275	0.2	9,275
5625-Financial Room Clerk V CCC	13	1.0	58,000	1.0	59,565	1.0	59,565
5637-Data Entry Oper III Senior-CCC	12	0.1	5,594	0.1	5,434	0.1	5,434
5638-Data Entry Operator IV	13	0.5	29,955	0.5	30,554	0.5	30,554
5639-Admin Assistant I Senior CCC	13	0.6	35,946	0.6	36,665	0.6	36,665
5640-Warrant Clerk	13	0.1	5,706	0.1	5,820	0.1	5,820
5641-Administrative Aide I CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
6586-Expungement Clerk II	11	0.9	44,457	0.9	43,084	0.9	43,084
7668-Appeals Clerk II	11	-	-	1.2	56,278	1.2	56,278
7669-Appeals Clerk III	12	-	-	0.2	10,868	0.2	10,868
7670-Appeals Clerk IV	13	-	-	0.5	29,744	0.5	29,744
		322.2	\$18,747,725	402.4	\$24,050,562	345.7	\$20,636,351
35220-Expungement and DUIs							
0046-Admin Assistant I	12	0.9	50,347	0.9	48,364	0.9	48,364
0551-Court Clerk I	13	0.1	5,991	0.1	6,111	0.1	6,111
0907-Clerk V	11	0.2	9,754	0.2	9,949	0.2	9,949
4210-Data Entry Oper II Sr Courts	10	0.1	4,424	0.1	4,637	0.1	4,637
4220-Clerk IV Senior Courts	10	1.2	52,357	5.2	194,013	4.2	147,377
5639-Admin Assistant I Senior CCC	13	0.5	29,955	0.5	30,554	0.5	30,554
6586-Expungement Clerk II	11	6.5	311,428	6.5	311,272	6.5	311,272
6587-Expungement Clerk III	12	0.9	48,749	0.9	37,899	0.9	37,899
		10.4	\$513,006	14.4	\$642,800	13.4	\$596,164
35390-Orders of Protection							
0046-Admin Assistant I	12	1.6	88,974	1.4	77,846	1.4	77,846
0227-Cashier II	10	2.5	102,906	2.4	100,368	2.4	100,368
0228-Cashier III	12	0.1	5,594	0.1	5,706	0.1	5,706
0551-Court Clerk I	13	4.1	241,204	4.1	247,189	4.1	247,189
0552-Court Clerk II	14	0.8	51,459	0.8	52,489	0.8	52,489
0608-Court Clerk/Trainer	15	0.1	6,925	0.1	7,063	0.1	7,063
0907-Clerk V	11	0.8	41,193	0.8	42,116	0.8	42,116
0955-Data Entry Operator III/G11	11	2.0	100,456	2.0	103,623	2.0	103,623
4220-Clerk IV Senior Courts	10	3.2	144,769	3.1	141,395	3.1	141,395
5629-Cashier II Senior CCC	11	0.1	4,877	0.1	5,074	0.1	5,074
5630-Cashier IV-CCC	13	0.2	11,585	0.2	12,222	0.2	12,222
5637-Data Entry Oper III Senior-CCC	12	0.4	22,377	0.1	5,434	0.1	5,434
6586-Expungement Clerk II	11	0.1	4,877	0.1	4,975	0.1	4,975
6646-Cashier V-CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
7668-Appeals Clerk II	11	-	-	0.2	9,115	0.2	9,115
7670-Appeals Clerk IV	13	-	-	0.6	36,665	0.6	36,665
		16.2	\$840,060	16.3	\$864,402	16.3	\$864,402
35460-Public Policy							
0010-Associate Clerk Circuit Court	24	1.0	122,384	1.0	124,831	1.0	124,831
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5496-Chief Deputy Clerk III	22	1.0	83,045	1.0	86,416	1.0	86,416
5543-Data Auditor III	12	1.0	50,532	1.0	52,814	1.0	52,814
5544-General Office Assistant I	10	1.0	46,652	1.0	47,586	1.0	47,586
5687-Courtroom Manager III-CCC	18	1.0	79,658	1.0	83,612	1.0	83,612
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	138,654	1.0	141,427	1.0	141,427
5732-Executive Assistant VI-CCC	22	1.0	98,649	1.0	104,100	1.0	104,100
5733-Executive Assistant VII-CCC	23	1.0	107,398	1.0	111,756	1.0	111,756
5739-General Office Assist VI CCC	14	1.0	58,103	1.0	60,796	1.0	60,796

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5745-Manager IV-CCC	17	2.0	122,780	2.0	129,579	2.0	129,579
5746-Manager V-CCC	18	1.0	67,144	1.0	70,278	1.0	70,278
5809-Bookkeeper X-CCC	18	1.0	78,151	1.0	82,614	1.0	82,614
6901-Admin Support VIII-CCC	20	1.0	90,181	1.0	95,169	1.0	95,169
		15.0	\$1,248,332	15.0	\$1,295,979	15.0	\$1,295,979
35505-Scanning							
0046-Admin Assistant I	12	4.4	243,653	4.1	219,944	4.1	219,944
0227-Cashier II	10	0.3	11,257	0.2	7,817	0.2	7,817
0551-Court Clerk I	13	12.1	698,207	25.0	1,486,533	15.7	933,916
0552-Court Clerk II	14	4.7	301,710	4.6	301,500	4.6	301,500
0608-Court Clerk/Trainer	15	0.9	61,993	2.1	147,988	0.9	63,232
0907-Clerk V	11	5.6	288,287	4.6	244,069	4.6	244,069
0955-Data Entry Operator III/G11	11	3.7	187,158	3.7	188,405	3.7	188,405
1022-Warehouse Records Clerk II	11	0.5	26,118	0.5	26,640	0.5	26,640
1023-Warehouse Records Clerk III	12	0.5	27,971	0.5	28,530	0.5	28,530
4210-Data Entry Oper II Sr Courts	10	3.6	162,047	3.1	141,344	3.1	141,344
4215-Warehouse Records Clerk I Sr	10	1.5	68,648	1.0	46,836	1.0	46,836
4220-Clerk IV Senior Courts	10	18.0	795,566	14.9	672,004	14.9	672,004
5625-Financial Room Clerk V CCC	13	1.0	58,000	1.0	59,565	1.0	59,565
5631-Driver I CCC	11	0.5	24,386	0.5	24,874	0.5	24,874
5637-Data Entry Oper III Senior-CCC	12	1.4	77,681	1.3	73,257	1.3	73,257
5638-Data Entry Operator IV	13	0.4	23,964	0.4	24,443	0.4	24,443
5640-Warrant Clerk	13	0.3	16,920	0.3	17,258	0.3	17,258
5641-Administrative Aide I CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
6586-Expungement Clerk II	11	0.3	14,598	0.3	15,024	0.3	15,024
6588-Expungement Clerk IV	13	0.1	5,594	0.1	5,706	0.1	5,706
7668-Appeals Clerk II	11	-	-	3.1	144,131	3.1	144,131
7669-Appeals Clerk III	12	-	-	1.0	53,492	1.0	53,492
7670-Appeals Clerk IV	13	-	-	0.3	17,928	0.3	17,928
		60.0	\$3,106,622	72.8	\$3,960,409	62.3	\$3,323,036
Total Salaries and Positions		1,270.8	\$72,995,776	1,431.2	\$83,718,236	1,320.2	\$77,046,391
Turnover Adjustment		-	(3,857,259)	-	(3,172,920)	-	(4,314,597)
Operating Fund Totals		1,270.8	\$69,138,517	1,431.2	\$80,545,316	1,320.2	\$72,731,794

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	296.1	13,048,807	291.9	12,774,554	286.9	12,537,546
11	134.7	6,772,905	152.8	7,683,267	152.8	7,683,267
12	104.6	5,670,461	102.0	5,483,607	102.0	5,483,607
13	366.5	21,257,335	506.6	30,220,729	412.6	24,633,458
14	158.0	9,688,175	155.0	9,771,364	155.0	9,771,364
15	23.9	1,475,413	35.9	2,356,908	23.9	1,509,341
16	53.0	3,362,243	54.0	3,498,626	54.0	3,498,626
17	23.0	1,521,575	23.0	1,536,011	23.0	1,536,011
18	34.0	2,533,193	33.0	2,490,280	33.0	2,490,280
19	1.0	89,671	1.0	91,464	1.0	91,464
20	20.0	1,677,099	19.0	1,601,563	19.0	1,601,563
21	4.0	358,788	4.0	374,835	4.0	374,835
22	18.0	1,750,012	17.0	1,729,511	17.0	1,729,511
23	21.0	2,222,141	23.0	2,509,628	23.0	2,509,628
24	12.0	1,462,960	12.0	1,490,890	12.0	1,490,890
SJU	1.0	105,000	1.0	105,000	1.0	105,000
Total Salaries and Positions	1,270.8	\$72,995,776	1,431.2	\$83,718,236	1,320.2	\$77,046,391
Turnover Adjustment	-	\$(3,857,259)	-	\$(3,172,920)	-	\$(4,314,597)
Operating Funds Total	1,270.8	\$69,138,517	1,431.2	\$80,545,316	1,320.2	\$72,731,794

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	4,860,321	5,004,112	5,004,112	143,791
501165-Planned Salary Adjustment	168,673	29,300	29,300	(139,373)
501210-Planned Overtime Compensation	150,000	150,000	150,000	0
501225-Planned Benefit Adjustment	657,074	675,297	675,297	18,223
501510-Mandatory Medicare Cost	72,655	74,804	74,804	2,149
501585-Insurance Benefits	950,481	947,470	947,470	(3,011)
501765-Professional Develop/Fees	26,024	34,123	34,123	8,099
501835-Transportation and Travel Expenses	11,700	11,700	11,700	0
Personal Services Total	6,896,928	6,926,806	6,926,806	29,878
Contractual Service				
520149-Communication Services	686	1,728	1,728	1,042
520259-Postage	300,000	300,000	300,000	0
520825-Professional Services	-	50,000	50,000	50,000
521530-Non-Capitalizable Project Service Costs	2,150,867	2,220,355	2,220,355	69,488
Contractual Service Total	2,451,553	2,572,083	2,572,083	120,530
Supplies & Materials				
530600-Office Supplies	68,900	69,234	69,234	334
530635-Books, Periodicals and Publish	230,050	187,429	187,429	(42,621)
Supplies & Materials Total	298,950	256,663	256,663	(42,287)
Operations & Maintenance				
540129-Maintenance and Subscription Services	526,112	587,707	587,707	61,595
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
Operations & Maintenance Total	531,112	592,707	592,707	61,595
Rental & Leasing				
550005-Office and Data Processing Equip Rental	322,861	297,861	297,861	(25,000)
550129-Facility and Office Space Rental	3,880	3,880	3,880	0
Rental & Leasing Total	326,741	301,741	301,741	(25,000)
Operating Funds Total	10,505,284	10,650,000	10,650,000	144,716

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
1101-Computer Operator I	12	5.0	259,775	5.0	264,969	5.0	264,969
1108-Programmer IV	22	10.0	1,007,264	9.0	909,257	9.0	909,257
1118-Data Processing Coordinator	16	3.0	210,016	3.0	216,329	3.0	216,329
1133-Chief Information Officer	24	1.0	171,700	1.0	175,134	1.0	175,134
4200-Computer Oper I Sr Courts	13	2.0	104,125	2.0	106,209	2.0	106,209
4205-Computer Oper II Sr Courts	15	3.0	203,152	3.0	208,532	3.0	208,532
5466-MMIS Analyst	12	1.0	40,160	1.0	33,902	1.0	33,902
5486-Assistant Chief Deputy Clerk I	20	1.0	94,218	1.0	100,553	1.0	100,553
5496-Chief Deputy Clerk III	22	1.0	119,155	1.0	121,539	1.0	121,539
5497-Chief Deputy Clerk IV	23	4.0	445,797	5.0	618,015	5.0	618,015
5535-Assistant Manager IV-CCC	15	1.0	62,616	1.0	65,206	1.0	65,206
5536-Computer Technician III	14	1.0	58,610	1.0	62,381	1.0	62,381
5682-Timekeeper Admin Asst III CCC	16	1.0	60,620	1.0	64,353	1.0	64,353
5730-Executive Assistant II- CCC	18	1.0	70,877	1.0	74,610	1.0	74,610
5745-Manager IV-CCC	17	1.0	63,879	1.0	70,567	1.0	70,567
5746-Manager V-CCC	18	2.0	157,509	2.0	162,214	2.0	162,214
5749-MIS Analyst III Admin-CCC	14	1.0	61,068	1.0	62,920	1.0	62,920
5750-MIS Analyst V Admin CCC	16	1.0	70,930	1.0	71,032	1.0	71,032
5752-MIS Analyst I Networks-CCC	14	1.0	60,468	1.0	62,920	1.0	62,920
5756-MIS Technician III-CCC	14	3.0	182,647	2.0	110,880	2.0	110,880
5757-MIS Technician IV-CCC	15	1.0	53,381	1.0	57,819	1.0	57,819
5758-MIS Analyst I ApplicationsCCC	16	1.0	59,192	2.0	132,513	2.0	132,513
5759-MIS Analyst II Apps-CCC	17	1.0	71,421	1.0	48,304	1.0	48,304
5761-MIS Mainframes Manager-CCC	18	1.0	81,571	1.0	83,612	1.0	83,612
5763-MIS Analyst II Methods-CCC	20	2.0	172,343	2.0	181,407	2.0	181,407
5764-MIS Analyst IV Methods-CCC	22	2.0	209,919	2.0	216,666	2.0	216,666
5766-MIS System Programmer III-CCC	22	3.0	305,303	3.0	329,492	3.0	329,492
5767-MIS System Programmer IV-CCC	23	2.0	203,809	2.0	185,533	2.0	185,533
5768-MIS Project Manager I-CCC	22	2.0	207,926	2.0	216,356	2.0	216,356
6897-Administrative Support IV-CCC	16	1.0	59,274	1.0	62,042	1.0	62,042
7042-Computer Operator IV-CCC	18	1.0	81,973	1.0	83,612	1.0	83,612
		61.0	\$5,010,697	61.0	\$5,158,878	61.0	\$5,158,878
Total Salaries and Positions		61.0	\$5,010,697	61.0	\$5,158,878	61.0	\$5,158,878
Turnover Adjustment		-	(150,376)	-	(154,766)	-	(154,766)
Operating Fund Totals		61.0	\$4,860,321	61.0	\$5,004,112	61.0	\$5,004,112

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	299,935	6.0	298,871	6.0	298,871
13	2.0	104,125	2.0	106,209	2.0	106,209
14	6.0	362,793	5.0	299,101	5.0	299,101
15	5.0	319,149	5.0	331,558	5.0	331,558
16	7.0	460,032	8.0	546,268	8.0	546,268
17	2.0	135,300	2.0	118,871	2.0	118,871
18	5.0	391,930	5.0	404,048	5.0	404,048
20	3.0	266,561	3.0	281,961	3.0	281,961
22	18.0	1,849,566	17.0	1,793,310	17.0	1,793,310
23	6.0	649,607	7.0	803,548	7.0	803,548
24	1.0	171,700	1.0	175,134	1.0	175,134
Total Salaries and Positions	61.0	\$5,010,697	61.0	\$5,158,878	61.0	\$5,158,878
Turnover Adjustment	-	\$(150,376)	-	\$(154,766)	-	\$(154,766)
Operating Funds Total	61.0	\$4,860,321	61.0	\$5,004,112	61.0	\$5,004,112

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	3,869,821	3,756,374	3,756,374	(113,447)
501165-Planned Salary Adjustment	6,950	2,000	2,000	(4,950)
501210-Planned Overtime Compensation	200,000	200,000	200,000	0
501225-Planned Benefit Adjustment	522,227	506,917	506,917	(15,310)
501510-Mandatory Medicare Cost	57,848	56,152	56,152	(1,696)
501540-Worker's Compensation	-	71,329	71,329	71,329
501585-Insurance Benefits	1,063,494	1,071,696	1,071,696	8,202
501765-Professional Develop/Fees	5,281	5,281	5,281	0
501835-Transportation and Travel Expenses	5,500	5,500	5,500	0
Personal Services Total	5,731,121	5,675,249	5,675,249	(55,872)
Contractual Service				
520029-Armored Car Service	81,168	-	-	(81,168)
520485-Graphics and Reproduction Services	750,000	725,000	725,000	(25,000)
520825-Professional Services	82,000	169,000	169,000	87,000
Contractual Service Total	913,168	894,000	894,000	(19,168)
Supplies & Materials				
530100-Wearing Apparel	20,000	20,000	20,000	0
530600-Office Supplies	447,094	396,897	396,897	(50,197)
530635-Books, Periodicals and Publish	486,000	486,000	486,000	0
530700-Multimedia Supplies	33,650	33,650	33,650	0
Supplies & Materials Total	986,744	936,547	936,547	(50,197)
Operations & Maintenance				
540129-Maintenance and Subscription Services	498,503	560,953	560,953	62,450
540245-Automotive Operations and Maintenance	47,530	47,530	47,530	0
Operations & Maintenance Total	546,033	608,483	608,483	62,450
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,176,550	1,153,000	1,153,000	(23,550)
Rental & Leasing Total	1,176,550	1,153,000	1,153,000	(23,550)
Capital Equipment and Improvements				
560150-Institutional Supplies	-	18,000	18,000	18,000
560220-Computer and Data Processing Supplies	12,735	-	-	(12,735)
Capital Equipment and Improvements Total	12,735	18,000	18,000	5,265
Operating Funds Total	9,366,351	9,285,279	9,285,279	(81,072)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18650-Record Center Administration							
4220-Clerk IV Senior Courts	10	1.0	35,932	-	-	-	-
		1.0	\$35,932	-	-	-	-
18695-Records Retention							
0046-Admin Assistant I	12	5.4	295,980	5.4	305,409	5.4	305,409
0142-Accountant II	13	0.7	41,937	0.7	42,776	0.7	42,776
0551-Court Clerk I	13	0.9	52,184	0.9	53,518	0.9	53,518
0552-Court Clerk II	14	0.4	25,730	0.4	26,245	0.4	26,245
0608-Court Clerk/Trainer	15	0.1	6,595	0.1	6,727	0.1	6,727
0907-Clerk V	11	12.1	610,751	12.0	624,481	12.0	624,481
0955-Data Entry Operator III/G11	11	0.1	4,975	0.1	5,328	0.1	5,328
1022-Warehouse Records Clerk II	11	2.0	90,782	1.0	53,279	1.0	53,279
1023-Warehouse Records Clerk III	12	2.0	97,228	2.0	111,403	2.0	111,403
4210-Data Entry Oper II Sr Courts	10	0.8	36,825	0.6	28,287	0.6	28,287
4215-Warehouse Records Clerk I Sr	10	2.0	90,615	2.0	83,025	2.0	83,025
4220-Clerk IV Senior Courts	10	26.6	1,168,013	24.6	1,085,745	24.6	1,085,745
4225-Warehouse Records Clerk IV	13	3.0	179,731	3.0	183,325	3.0	183,325
4802-File Manager I	14	1.0	59,274	1.0	61,944	1.0	61,944
4804-File Manager III	16	1.0	66,808	1.0	45,725	1.0	45,725
5487-Assistant Chief Deputy Clk II	21	1.0	83,108	1.0	86,476	1.0	86,476
5497-Chief Deputy Clerk IV	23	1.0	85,207	1.0	92,273	1.0	92,273
5631-Driver I CCC	11	2.0	99,495	2.0	101,483	2.0	101,483
5632-Driver II CCC	12	1.0	55,942	1.0	57,061	1.0	57,061
5633-Driver III CCC	13	3.0	179,731	3.0	183,325	3.0	183,325
5636-Accountant II Senior CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
5637-Data Entry Oper III Senior-CCC	12	0.6	33,565	0.2	11,140	0.2	11,140
5638-Data Entry Operator IV	13	0.1	5,991	0.1	6,111	0.1	6,111
5639-Admin Assistant I Senior CCC	13	1.4	83,874	1.4	85,552	1.4	85,552
5641-Administrative Aide I CCC	14	2.5	160,810	2.5	164,029	2.5	164,029
5735-File Manager V-CCC	18	2.0	141,447	2.0	148,291	2.0	148,291
5742-Manager I-CCC	14	1.0	50,532	1.0	53,345	1.0	53,345
5744-Manager III-CCC	16	1.0	65,491	1.0	61,772	1.0	61,772
5807-Bookkeeper VIII-CCC	16	1.0	60,583	1.0	65,361	1.0	65,361
6586-Expungement Clerk II	11	0.3	13,944	0.3	14,223	0.3	14,223
7670-Appeals Clerk IV	13	-	-	0.3	18,332	0.3	18,332
		76.1	\$3,953,575	72.7	\$3,872,551	72.7	\$3,872,551
Total Salaries and Positions		77.1	\$3,989,507	72.7	\$3,872,551	72.7	\$3,872,551
Turnover Adjustment		-	(119,686)	-	(116,177)	-	(116,177)
Operating Fund Totals		77.1	\$3,869,821	72.7	\$3,756,374	72.7	\$3,756,374

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	30.4	1,331,384	27.2	1,197,058	27.2	1,197,058
11	16.5	819,946	15.4	798,794	15.4	798,794
12	9.0	482,714	8.6	485,013	8.6	485,013
13	9.1	543,448	9.4	572,938	9.4	572,938
14	5.0	302,777	5.0	312,123	5.0	312,123
15	0.1	6,595	0.1	6,727	0.1	6,727
16	3.0	192,881	3.0	172,857	3.0	172,857
18	2.0	141,447	2.0	148,291	2.0	148,291
21	1.0	83,108	1.0	86,476	1.0	86,476
23	1.0	85,207	1.0	92,273	1.0	92,273
Total Salaries and Positions	77.1	\$3,989,507	72.7	\$3,872,551	72.7	\$3,872,551
Turnover Adjustment	-	\$(119,686)	-	\$(116,177)	-	\$(116,177)
Operating Funds Total	77.1	\$3,869,821	72.7	\$3,756,374	72.7	\$3,756,374

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	504,813	503,243	503,243	(1,570)
501165-Planned Salary Adjustment	25,057	-	-	(25,057)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	68,124	67,912	67,912	(212)
501510-Mandatory Medicare Cost	7,546	7,523	7,523	(23)
501585-Insurance Benefits	158,612	103,759	103,759	(54,853)
501765-Professional Develop/Fees	2,150	2,150	2,150	0
Personal Services Total	766,302	684,586	684,586	(81,716)
Supplies & Materials				
530600-Office Supplies	500	3,000	3,000	2,500
530635-Books, Periodicals and Publish	500	1,000	1,000	500
Supplies & Materials Total	1,000	4,000	4,000	3,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,645	4,000	4,000	1,355
Operations & Maintenance Total	2,645	4,000	4,000	1,355
Operating Funds Total	769,947	692,586	692,586	(77,361)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5534-Assistant Manager III-CCC	14	1.0	53,230	1.0	55,390	1.0	55,390
5679-Accountant VIII-CCC	19	2.0	145,512	2.0	154,956	2.0	154,956
5742-Manager I-CCC	14	3.0	152,474	3.0	150,412	3.0	150,412
5745-Manager IV-CCC	17	2.0	109,046	2.0	116,041	2.0	116,041
5806-Bookkeeper VII-CCC	15	1.0	60,164	1.0	42,008	1.0	42,008
		9.0	\$520,426	9.0	\$518,807	9.0	\$518,807
Total Salaries and Positions		9.0	\$520,426	9.0	\$518,807	9.0	\$518,807
Turnover Adjustment		-	(15,613)	-	(15,564)	-	(15,564)
Operating Fund Totals		9.0	\$504,813	9.0	\$503,243	9.0	\$503,243

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	205,704	4.0	205,802	4.0	205,802
15	1.0	60,164	1.0	42,008	1.0	42,008
17	2.0	109,046	2.0	116,041	2.0	116,041
19	2.0	145,512	2.0	154,956	2.0	154,956
Total Salaries and Positions	9.0	\$520,426	9.0	\$518,807	9.0	\$518,807
Turnover Adjustment	-	\$(15,613)	-	\$(15,564)	-	\$(15,564)
Operating Funds Total	9.0	\$504,813	9.0	\$503,243	9.0	\$503,243

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	126,887	129,623	129,623	2,736
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	27,826	16,968	16,968	(10,858)
501510-Mandatory Medicare Cost	1,840	1,880	1,880	40
501540-Worker's Compensation	611	-	-	(611)
501585-Insurance Benefits	17,946	37,980	37,980	20,034
Personal Services Total	175,110	186,450	186,450	11,340
Operations & Maintenance				
540129-Maintenance and Subscription Services	150,000	150,000	150,000	0
Operations & Maintenance Total	150,000	150,000	150,000	0
Operating Funds Total	325,110	336,450	336,450	11,340

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service							
0046-Admin Assistant I	12	0.4	22,006	0.4	22,552	0.4	22,552
0907-Clerk V	11	0.8	41,442	0.8	42,270	0.8	42,270
4220-Clerk IV Senior Courts	10	0.5	22,731	0.5	23,279	0.5	23,279
		1.7	\$86,179	1.7	\$88,102	1.7	\$88,102
12580-Data Entry Section							
4220-Clerk IV Senior Courts	10	1.0	40,708	1.0	41,521	1.0	41,521
		1.0	\$40,708	1.0	\$41,521	1.0	\$41,521
Total Salaries and Positions		2.7	\$126,887	2.7	\$129,623	2.7	\$129,623
Operating Fund Totals		2.7	\$126,887	2.7	\$129,623	2.7	\$129,623

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	63,439	1.5	64,800	1.5	64,800
11	0.8	41,442	0.8	42,270	0.8	42,270
12	0.4	22,006	0.4	22,552	0.4	22,552
Total Salaries and Positions	2.7	\$126,887	2.7	\$129,623	2.7	\$129,623
Operating Funds Total	2.7	\$126,887	2.7	\$129,623	2.7	\$129,623

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PERSONAL SERVICES, SUMMARY OF POSITIONS
SUMMARY OF POSITIONS BY GRADE

PUBLIC ADMINISTRATOR

1390 PUBLIC ADMINISTRATOR

M-2

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Public Safety Fund				
1390-Public Administrator	1,318,240	1,385,101	1,385,101	66,861
Public Safety Fund Total	\$1,318,240	\$1,385,101	\$1,385,101	\$66,861
General Funds Total	\$1,318,240	\$1,385,101	\$1,385,101	\$66,861
Total Appropriations	\$1,318,240	\$1,385,101	\$1,385,101	\$66,861

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Public Safety Fund				
1390-Public Administrator	15.0	15.0	15.0	-
Public Safety Fund Total	15.0	15.0	15.0	-
General Funds Total	15.0	15.0	15.0	-
Total Positions	15.0	15.0	15.0	-

MISSION

The Office of the Public Administrator of Cook County administers estates of deceased Cook County residents. The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law pursuant to the Illinois Probate Act.

MANDATES

Illinois Probate Act - 755 ILCS 5/1 et seq.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Through the third quarter of FY 2019, the Public Administrator's Office (PA) will have generated over \$2,671,240 in fees, interest, court costs and funds for unknown heirs. The PA's current (FY2019) budget is \$1,318,240. At the close of Q3 2019, the PA's fees alone will have generated \$1,164,134 to the County Treasurer. This revenue represents 88% of the budget appropriated for FY 2019. The PA estimates a year-end total of \$1,512,835 in revenue returned to the County. This amount represents \$194,595 over the amount appropriated for FY2019 (114%). Over \$12,000,000 has been returned to heirs and beneficiaries via estate administration in FY 2019.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

The Office of the Public Administrator is consistently revising policies and procedures to be as efficient as possible. We are streamlining estate tax returns by filing and saving returns electronically, thus reducing postage and copying expenses. In addition, we have fully adopted e-filing with the County Clerk's Office, saving on printing expenses. Moving into 2020, we will work to integrate the notice requirements with this system, saving both in printing and mailing expenses. Finally, we will continue the process to determine whether unclaimed property remains with the State Treasurer for estates administered by the Office in the previous 20-year period. To date, the Office has identified and recovered \$1,135,744 and is in the process of probating those assets. We expect that we will continue to uncover unclaimed property in 2020 and beyond.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Program Name Output Metric					
Number of Decedent's Cases Investigated	1295	1258	1300	1170	1170
Program Name Efficiency Metric					
Number of Probate Cases Pending	391	409	450	400	400
Program Name Outcome Metric					
Return to County per Investigation	\$1,770.25	\$2,853.00	\$1,800.00	\$1,800.00	\$1,800.00
Program Name Outcome Metric					
Cost per Investigation	\$481.00	\$386.00	\$765.00	\$500.00	\$500.00
Zero Based Budget Metric					
Total revenue to County as % of operating budget	370%	380%	210%	200%	200%

BUDGET HIGHLIGHTS

- The PA has recovered \$1.1m from unclaimed property for estates.
- The 2020 budget request is only a 7% increase from 2019 and includes a new hire.
- To date in FY2019, the PA's deposit total is \$1,225,670.53, which is within the FY2019 budget goal.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	1,394	1,343	1,318	1,385
Total Funds	1,394	1,343	1,318	1,385
Expenditures by Type				
Personnel	1,190	1,138	1,111	1,170
Non Personnel	203	204	208	215
Total Funds	1,394	1,343	1,318	1,385
FTE Positions	17.0	15.0	15.0	15.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	500,896	3.0	523,937
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	331,639	4.0	341,473
35745-Estate Administration	Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator and related activities.	8.0	485,705	8.0	519,691
Total		15.0	1,318,240	15.0	1,385,101

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	897,772	940,112	940,112	42,340
501165-Planned Salary Adjustment	5	-	-	(5)
501510-Mandatory Medicare Cost	13,511	14,053	14,053	542
501585-Insurance Benefits	187,228	203,852	203,852	16,624
501835-Transportation and Travel Expenses	12,000	12,000	12,000	0
Personal Services Total	1,110,516	1,170,018	1,170,018	59,502
Contractual Service				
520149-Communication Services	1,409	740	740	(669)
520259-Postage	3,000	3,500	3,500	500
520485-Graphics and Reproduction Services	500	600	600	100
520725-Loss and Valuation	7,200	7,200	7,200	0
521005-Professional Legal Expenses	95,940	97,379	97,379	1,439
Contractual Service Total	108,049	109,419	109,419	1,370
Supplies & Materials				
530600-Office Supplies	2,500	3,000	3,000	500
530635-Books, Periodicals and Publish	2,685	2,378	2,378	(307)
Supplies & Materials Total	5,185	5,378	5,378	193
Operations & Maintenance				
540129-Maintenance and Subscription Services	24,000	27,730	27,730	3,730
540345-Property Maintenance and Operations	38,385	38,981	38,981	596
Operations & Maintenance Total	62,385	66,711	66,711	4,326
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,000	1,000	1,000	0
550029-Countywide Office and Data Processing Equip Rental	1,705	1,705	1,705	0
550129-Facility and Office Space Rental	29,400	30,870	30,870	1,470
Rental & Leasing Total	32,105	33,575	33,575	1,470
Operating Funds Total	1,318,240	1,385,101	1,385,101	66,861

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	68,249	1.0	69,616	1.0	69,616
0252-Business Manager II	20	1.0	80,756	1.0	84,069	1.0	84,069
5252-General Counsel/Attorney	23	1.0	96,639	1.0	106,806	1.0	106,806
		3.0	\$245,644	3.0	\$260,490	3.0	\$260,490
15220-Investigations							
0638-Investigator I	14	1.0	55,114	1.0	58,880	1.0	58,880
0640-Investigator III	18	3.0	227,826	3.0	232,378	3.0	232,378
		4.0	\$282,939	4.0	\$291,259	4.0	\$291,259
35745-Estate Administration							
0046-Admin Assistant I	12	-	-	6.0	287,023	6.0	287,023
0047-Admin Assistant II	14	1.0	60,995	1.0	62,215	1.0	62,215
0048-Administrative Assistant III	16	1.0	66,864	1.0	68,201	1.0	68,201
0907-Clerk V	11	4.0	182,535	-	-	-	-
6835-Stenographer IV (SEIU 73)	12	2.0	92,749	-	-	-	-
		8.0	\$403,143	8.0	\$417,439	8.0	\$417,439
Total Salaries and Positions		15.0	\$931,726	15.0	\$969,188	15.0	\$969,188
Turnover Adjustment		-	(33,954)	-	(29,076)	-	(29,076)
Operating Fund Totals		15.0	\$897,772	15.0	\$940,112	15.0	\$940,112

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	182,535	-	-	-	-
12	2.0	92,749	6.0	287,023	6.0	287,023
14	2.0	116,109	2.0	121,095	2.0	121,095
16	2.0	135,113	2.0	137,817	2.0	137,817
18	3.0	227,826	3.0	232,378	3.0	232,378
20	1.0	80,756	1.0	84,069	1.0	84,069
23	1.0	96,639	1.0	106,806	1.0	106,806
Total Salaries and Positions	15.0	\$931,726	15.0	\$969,188	15.0	\$969,188
Turnover Adjustment	-	\$(33,954)	-	\$(29,076)	-	\$(29,076)
Operating Funds Total	15.0	\$897,772	15.0	\$940,112	15.0	\$940,112

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PERSONAL SERVICES, SUMMARY OF POSITIONS
SUMMARY OF POSITIONS BY GRADE

PUBLIC DEFENDER

1260 PUBLIC DEFENDER
1260 PD RECORDS AUTOMATION FUND

N-4
N-12

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Public Safety Fund				
1260-Public Defender	77,330,895	78,864,735	78,864,735	1,533,840
Public Safety Fund Total	\$77,330,895	\$78,864,735	\$78,864,735	\$1,533,840
General Funds Total	\$77,330,895	\$78,864,735	\$78,864,735	\$1,533,840
Special Purpose Funds				
11272-Public Defender Records Automation Fund	138,869	305,056	305,056	166,187
Special Purpose Funds Total	\$138,869	\$305,056	\$305,056	\$166,187
Restricted				
G53557-Grant 2018 Mitigator Project	71,453	-	-	(71,453)
G53617-Grant 2019 PD Mitigator Project	132,366	48,361	48,361	(84,005)
G53618-Grant 2018 PD Forensic DNA	16,412	-	-	(16,412)
G53738-Grant 2020 PD Forensic DNA	-	45,092	45,092	45,092
G53739-Grant 2020 PD Mitigator Initiative	-	61,745	61,745	61,745
G53758-Grant 2019 PD Forensic DNA	-	9,348	9,348	9,348
Restricted Total	\$220,231	\$164,546	\$164,546	\$(55,685)
Total Appropriations	\$77,689,995	\$79,334,337	\$79,334,337	\$1,644,342

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Public Safety Fund				
1260-Public Defender	685.0	690.0	690.0	5.0
Public Safety Fund Total	685.0	690.0	690.0	5.0
General Funds Total	685.0	690.0	690.0	5.0
Restricted				
G53557-Grant 2018 Mitigator Project	1.2	-	-	(1.2)
G53617-Grant 2019 PD Mitigator Project	0.8	1.2	1.2	0.3
G53739-Grant 2020 PD Mitigator Initiative	-	0.8	0.8	0.8
Restricted Total	2.0	2.0	2.0	-
Total Positions	687.0	692.0	692.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	62,112,295	62,617,757	62,617,757	505,462
501165-Planned Salary Adjustment	159,478	149,594	149,594	(9,884)
501210-Planned Overtime Compensation	218,000	288,000	288,000	70,000
501510-Mandatory Medicare Cost	931,677	942,843	942,843	11,166
501540-Worker's Compensation	127,190	234,568	234,568	107,378
501585-Insurance Benefits	9,792,485	10,319,697	10,319,697	527,212
501765-Professional Develop/Fees	196,000	286,000	286,000	90,000
501835-Transportation and Travel Expenses	450,000	450,000	450,000	0
Personal Services Total	73,987,125	75,288,459	75,288,459	1,301,334
Contractual Service				
520149-Communication Services	2,285	5,041	5,041	2,756
520259-Postage	38,000	40,000	40,000	2,000
520485-Graphics and Reproduction Services	9,500	9,500	9,500	0
521005-Professional Legal Expenses	1,710,000	1,710,000	1,710,000	0
521300-Special or Coop Programs	318,800	449,467	449,467	130,667
Contractual Service Total	2,078,585	2,214,008	2,214,008	135,423
Supplies & Materials				
530600-Office Supplies	110,000	140,000	140,000	30,000
530635-Books, Periodicals and Publish	218,848	217,347	217,347	(1,501)
530700-Multimedia Supplies	40,000	40,000	40,000	0
Supplies & Materials Total	368,848	397,347	397,347	28,499
Operations & Maintenance				
540129-Maintenance and Subscription Services	238,958	476,352	476,352	237,394
540245-Automotive Operations and Maintenance	12,000	12,000	12,000	0
540345-Property Maintenance and Operations	565,801	574,672	574,672	8,871
Operations & Maintenance Total	816,759	1,063,024	1,063,024	246,265
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	99,578	91,646	91,646	(7,932)
Rental & Leasing Total	99,578	91,646	91,646	(7,932)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	118,000	115,241	115,241	(2,759)
580419-Appropriation Transfer	(138,000)	(304,990)	(304,990)	(166,990)
Contingencies & Special Purpose Total	(20,000)	(189,749)	(189,749)	(169,749)
Operating Funds Total	77,330,895	78,864,735	78,864,735	1,533,840

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	138,000	304,990	304,990	166,990
580050-Cook County Administration	869	66	66	(803)
Contingencies & Special Purpose Total	138,869	305,056	305,056	166,187
Operating Funds Total	138,869	305,056	305,056	166,187

MISSION

To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation.

MANDATES

United States Constitution, Amend. VI: "In all criminal prosecutions, the accused shall enjoy the right . . . to have the Assistance of Counsel for his defense." Also, 55 ILCS 5/3-4006; 725 ILCS 5/113-3; 705 ILCS 405/1-5; Cook Cty. Gen. Ord. 2017-01.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

The Public Defender enhanced its Police Station Representation Unit (PSRU). The PSRU provides legal representation for all persons in police custody who request counsel. This is an important step to better achieve our goal of enforcing the right to appointed counsel. In FY2018, when first created, PSRU made approximately 500 police station visits. PSRU is now on track to make over 1,200 police station visits during FY2019, assisting those in custody and protecting their rights.

Approval by the County Board for a Mental Health Unit, comprised of a psychologist and two social workers, to identify clients with mental health issues who are in need.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

1. Continued Enhancement Of Police Station Representation Unit

Increasing public awareness of the unit through outreach and building a network of community partners, with a target of doubling police station visits in FY2020 to over 2,000, with a goal of attaining maximum number of calls for counsel to represent those in custody.

2. Implementation of Mental Health Unit

Hiring psychologist and social workers; solidifying partnerships with professional schools of psychology and CCHHS; identifying clients in need and assessing mental health issues; achieving goal of reducing expert witness spending; decreasing length of stay in jail for clients by more accurately identifying all mental health issues; and expediting disposition of cases with mental health issues.

3. Participatory Defense

"Participatory defense" is a model for families and communities to impact the outcome of cases in the court system, as well as transform the landscape of power in the criminal justice system. The Public Defender continues in its effort to work with the restorative justice hubs throughout the County and to bring participatory defense to all of her clients.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Police Station Representation Output Metric					
Number of police station visits	148	477	1,260	934	1,390
Attorney Visit Efficiency Metric					
Average # of visits per attorney	N/A	53	140	103	154
Police Station Representation Outcome Metric					
% of station visits which result in no charge being brought or statement given	N/A	19%	20%	20%	21%
Zero Based Budget Metric					
Cost per police station visit	N/A	\$2,006	\$782	\$1,055	\$710

BUDGET HIGHLIGHTS

- Cost avoidance to the court and jail system as a result of expanded representation of the Police Station Representation and Mental Health Unit
- Planned reduction of footprint and rental costs at 69 West Washington by consolidating three floors into two floors.
- Reducing the cost of pretrial incarceration through advocacy in bond court

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	75,887	75,530	77,331	78,865
Special Purpose Funds	138	139	139	305
Grants	176	301	220	165
Total Funds	76,201	75,970	77,690	79,334
Expenditures by Type				
Personnel	72,336	72,645	74,321	75,523
Non Personnel	3,865	3,325	3,369	3,811
Total Funds	76,201	75,970	77,690	79,334
FTE Positions	681.0	679.4	687.0	692.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	39.0	8,855,399	43.0	10,096,903
11560-Child Protection Conflicts Unit	Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.	13.0	1,416,418	13.0	1,415,688
14135-Forensic Science Division	Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support.	10.0	1,022,339	20.0	1,621,404
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	62.0	5,583,381	62.0	5,594,383
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	26.0	3,240,475	24.0	3,049,478
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	211.5	22,971,076	200.0	22,384,978
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	46.0	5,023,347	43.0	4,633,922
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	129.5	13,232,488	127.0	13,238,022
33945-Specialty Courts	Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, Prostitution Court, and Veterans' Treatment Courts.	6.0	550,060	5.0	495,387
35065-Civil Representation	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	39.0	3,769,590	37.0	3,717,084
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	45.0	6,234,465	46.0	6,204,710
35310-Juvenile Representation	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	46.0	4,669,324	46.0	4,804,252
35365-Mitigation	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	3.0	272,167	3.0	273,794
16840-PD Police Station Representation Unit	Provides free legal representation on site at police stations to anyone who is arrested and detained by law enforcement.	9.0	629,235	21.0	1,639,787
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	2.0	220,231	2.0	164,546
Total		687.0	77,689,995	692.0	79,334,337

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	62,112,295	62,617,757	62,617,757	505,462
501165-Planned Salary Adjustment	159,478	149,594	149,594	(9,884)
501210-Planned Overtime Compensation	218,000	288,000	288,000	70,000
501510-Mandatory Medicare Cost	931,677	942,843	942,843	11,166
501540-Worker's Compensation	127,190	234,568	234,568	107,378
501585-Insurance Benefits	9,792,485	10,319,697	10,319,697	527,212
501765-Professional Develop/Fees	196,000	286,000	286,000	90,000
501835-Transportation and Travel Expenses	450,000	450,000	450,000	0
Personal Services Total	73,987,125	75,288,459	75,288,459	1,301,334
Contractual Service				
520149-Communication Services	2,285	5,041	5,041	2,756
520259-Postage	38,000	40,000	40,000	2,000
520485-Graphics and Reproduction Services	9,500	9,500	9,500	0
521005-Professional Legal Expenses	1,710,000	1,710,000	1,710,000	0
521300-Special or Coop Programs	318,800	449,467	449,467	130,667
Contractual Service Total	2,078,585	2,214,008	2,214,008	135,423
Supplies & Materials				
530600-Office Supplies	110,000	140,000	140,000	30,000
530635-Books, Periodicals and Publish	218,848	217,347	217,347	(1,501)
530700-Multimedia Supplies	40,000	40,000	40,000	0
Supplies & Materials Total	368,848	397,347	397,347	28,499
Operations & Maintenance				
540129-Maintenance and Subscription Services	238,958	476,352	476,352	237,394
540245-Automotive Operations and Maintenance	12,000	12,000	12,000	0
540345-Property Maintenance and Operations	565,801	574,672	574,672	8,871
Operations & Maintenance Total	816,759	1,063,024	1,063,024	246,265
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	99,578	91,646	91,646	(7,932)
Rental & Leasing Total	99,578	91,646	91,646	(7,932)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	118,000	115,241	115,241	(2,759)
580419-Appropriation Transfer	(138,000)	(304,990)	(304,990)	(166,990)
Contingencies & Special Purpose Total	(20,000)	(189,749)	(189,749)	(169,749)
Operating Funds Total	77,330,895	78,864,735	78,864,735	1,533,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0036-Chief of Admin Services	23	1.0	120,038	1.0	124,905	1.0	124,905
0046-Admin Assistant I	12	-	-	1.0	42,110	1.0	42,110
0047-Admin Assistant II	14	6.0	377,842	4.0	243,445	4.0	243,445
0048-Administrative Assistant III	16	2.0	132,563	2.0	138,727	2.0	138,727
0050-Administrative Assistant IV	18	-	-	1.0	78,166	1.0	78,166
0051-Administrative Assistant V	20	1.0	98,582	1.0	100,553	1.0	100,553
0143-Accountant III	15	3.0	190,291	3.0	194,842	3.0	194,842
0293-Administrative Analyst III	21	1.0	95,453	1.0	99,318	1.0	99,318
0295-Administrative Analyst V	23	1.0	123,415	1.0	127,756	1.0	127,756
0605-Assistant Public Defender II	L2	1.0	96,956	1.0	101,034	1.0	101,034
0610-Public Defender		1.0	196,905	1.0	198,874	1.0	198,874
0682-Asst Public Defender Superv	D08	2.0	263,677	3.0	421,961	3.0	421,961
0683-Asst Public Defender Superv	D09	1.0	141,284	1.0	144,109	1.0	144,109
0685-Asst Public Defender Superv	D11	6.0	929,024	6.0	947,606	6.0	947,606
0686-Asst Public Defender Superv	D12	2.0	334,260	2.0	340,945	2.0	340,945
1531-Social Caseworker I	PS1	2.0	122,150	-	-	-	-
1619-Psychologist III	22	1.0	150,000	-	-	-	-
5510-Human Resource Specialist	22	1.0	83,980	1.0	87,388	1.0	87,388
5924-Mitigation Specialist	16	-	-	1.0	66,799	1.0	66,799
6008-Paralegal	20	2.0	122,150	2.0	124,592	2.0	124,592
6231-Interpreter	14	1.0	47,474	-	-	-	-
6856-Dep-Pol & Strategic Planning	23	1.0	118,926	1.0	123,749	1.0	123,749
6952-System Administrator	21	2.0	136,154	2.0	141,677	2.0	141,677
7019-Lead Records Assistant	16	-	-	1.0	55,958	1.0	55,958
7055-Grant Analyst/Public Defender	22	1.0	67,144	1.0	77,358	1.0	77,358
7842-Psychologist - Office of Public Defender	22	-	-	1.0	75,296	1.0	75,296
7861-Social Caseworker-Public Defender	16	-	-	4.0	217,289	4.0	217,289
		39.0	\$3,948,268	43.0	\$4,274,458	43.0	\$4,274,458
11560-Child Protection Conflicts Unit							
0048-Administrative Assistant III	16	1.0	74,707	1.0	76,201	1.0	76,201
0605-Assistant Public Defender II	L2	6.0	573,191	6.0	530,199	6.0	530,199
0606-Assistant Public Defender III	L3	4.0	429,212	4.0	462,482	4.0	462,482
0682-Asst Public Defender Superv	D08	1.0	131,839	1.0	140,654	1.0	140,654
0935-Stenographer IV	11	1.0	36,976	1.0	39,641	1.0	39,641
		13.0	\$1,245,925	13.0	\$1,249,176	13.0	\$1,249,176
14135-Forensic Science Division							
0047-Admin Assistant II	14	1.0	53,783	1.0	57,190	1.0	57,190
0604-Assistant Public Defender I	L1	1.0	58,446	1.0	59,615	1.0	59,615
0605-Assistant Public Defender II	L2	3.0	274,469	3.0	289,364	3.0	289,364
0606-Assistant Public Defender III	L3	3.0	347,418	3.0	354,370	3.0	354,370
0682-Asst Public Defender Superv	D08	1.0	131,839	1.0	140,654	1.0	140,654
0936-Stenographer V	13	1.0	44,215	1.0	61,416	1.0	61,416
7750-Pre-Licensed Assistant Public Defender	14	-	-	10.0	389,813	10.0	389,813
		10.0	\$910,169	20.0	\$1,352,420	20.0	\$1,352,420
15220-Investigations							
0638-Investigator I	14	7.0	349,490	11.0	514,000	11.0	514,000
0639-Investigator II	16	20.0	1,320,290	16.0	1,081,776	16.0	1,081,776
0640-Investigator III	18	26.0	2,128,972	26.0	2,182,913	26.0	2,182,913
0641-Investigator IV	20	6.0	602,865	6.0	622,034	6.0	622,034
6495-Deputy of Investigations	24	1.0	122,655	1.0	125,108	1.0	125,108
7417-Investigator V-Exempt	22	2.0	238,310	2.0	243,077	2.0	243,077
		62.0	\$4,762,581	62.0	\$4,768,908	62.0	\$4,768,908

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16240-Multiple Defendants							
0047-Admin Assistant II	14	1.0	64,646	1.0	65,938	1.0	65,938
0604-Assistant Public Defender I	L1	1.0	58,446	-	-	-	-
0605-Assistant Public Defender II	L2	-	-	1.0	76,145	1.0	76,145
0606-Assistant Public Defender III	L3	13.0	1,437,455	11.0	1,218,219	11.0	1,218,219
0607-Assistant Public Defender IV	L4	8.0	1,055,885	8.0	1,078,305	8.0	1,078,305
0679-Asst Public Defender Superviso	D05	1.0	122,839	1.0	125,295	1.0	125,295
0681-Asst Public Defender Superv	D07	1.0	134,478	1.0	137,207	1.0	137,207
0935-Stenographer IV	11	1.0	49,997	1.0	50,997	1.0	50,997
		26.0	\$2,923,746	24.0	\$2,752,107	24.0	\$2,752,107
33835-Felony Representation							
0046-Admin Assistant I	12	1.5	81,829	1.5	83,290	1.5	83,290
0047-Admin Assistant II	14	4.0	242,236	4.0	250,626	4.0	250,626
0048-Administrative Assistant III	16	0.5	37,354	0.5	38,100	0.5	38,100
0051-Administrative Assistant V	20	2.0	164,743	2.0	175,176	2.0	175,176
0604-Assistant Public Defender I	L1	22.0	1,295,370	15.0	894,223	15.0	894,223
0605-Assistant Public Defender II	L2	29.5	2,761,921	34.5	3,259,276	34.5	3,259,276
0606-Assistant Public Defender III	L3	117.5	13,074,791	106.5	12,090,285	106.5	12,090,285
0607-Assistant Public Defender IV	L4	2.0	252,880	2.0	266,199	2.0	266,199
0679-Asst Public Defender Superviso	D05	9.0	1,105,547	9.0	1,127,655	9.0	1,127,655
0681-Asst Public Defender Superv	D07	0.5	67,239	0.5	68,604	0.5	68,604
0682-Asst Public Defender Superv	D08	1.5	197,758	2.5	351,634	2.5	351,634
0683-Asst Public Defender Superv	D09	1.5	211,926	1.5	216,163	1.5	216,163
0907-Clerk V	11	6.0	273,485	6.0	267,337	6.0	267,337
0935-Stenographer IV	11	11.0	504,730	10.5	485,518	10.5	485,518
0936-Stenographer V	13	1.0	55,940	1.0	57,059	1.0	57,059
6231-Interpreter	14	1.0	64,646	1.0	65,938	1.0	65,938
7019-Lead Records Assistant	16	1.0	54,249	1.0	57,687	1.0	57,687
7929-Accounts Payable Specialist/PD	18	-	-	1.0	51,798	1.0	51,798
		211.5	\$20,446,645	200.0	\$19,806,569	200.0	\$19,806,569
33880-Legal Resources							
0046-Admin Assistant I	12	1.0	56,224	1.0	43,480	1.0	43,480
0047-Admin Assistant II	14	5.0	305,949	5.0	303,950	5.0	303,950
0048-Administrative Assistant III	16	2.0	149,415	1.0	76,201	1.0	76,201
0051-Administrative Assistant V	20	1.0	103,436	1.0	77,476	1.0	77,476
0604-Assistant Public Defender I	L1	1.0	58,446	-	-	-	-
0605-Assistant Public Defender II	L2	4.0	396,215	5.0	482,218	5.0	482,218
0606-Assistant Public Defender III	L3	26.0	2,908,922	22.0	2,486,863	22.0	2,486,863
0679-Asst Public Defender Superviso	D05	1.0	122,839	1.0	125,295	1.0	125,295
0682-Asst Public Defender Superv	D08	1.0	131,839	1.0	140,654	1.0	140,654
0907-Clerk V	11	1.0	42,719	1.0	44,545	1.0	44,545
0935-Stenographer IV	11	1.0	36,976	1.0	39,641	1.0	39,641
0936-Stenographer V	13	2.0	114,900	2.0	118,475	2.0	118,475
6008-Paralegal	20	-	-	2.0	143,236	2.0	143,236
		46.0	\$4,427,878	43.0	\$4,082,032	43.0	\$4,082,032
33890-Misdemeanor Representation							
0046-Admin Assistant I	12	5.0	272,100	6.0	337,238	6.0	337,238
0047-Admin Assistant II	14	4.5	273,737	4.5	282,419	4.5	282,419
0048-Administrative Assistant III	16	0.5	37,354	0.5	38,100	0.5	38,100
0051-Administrative Assistant V	20	1.0	83,016	1.0	88,274	1.0	88,274
0604-Assistant Public Defender I	L1	7.0	409,121	1.0	59,615	1.0	59,615
0605-Assistant Public Defender II	L2	94.5	8,714,735	98.5	9,269,667	98.5	9,269,667
0607-Assistant Public Defender IV	L4	2.0	249,123	2.0	262,929	2.0	262,929

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0679-Asst Public Defender Superviso	D05	5.0	614,193	5.0	626,475	5.0	626,475
0681-Asst Public Defender Superv	D07	0.5	67,239	0.5	68,604	0.5	68,604
0682-Asst Public Defender Superv	D08	2.5	329,597	1.5	210,981	1.5	210,981
0683-Asst Public Defender Superv	D09	0.5	70,642	0.5	72,054	0.5	72,054
0907-Clerk V	11	4.0	200,508	4.0	204,638	4.0	204,638
0935-Stenographer IV	11	2.5	114,277	2.0	92,029	2.0	92,029
		129.5	\$11,435,641	127.0	\$11,613,022	127.0	\$11,613,022
33945-Specialty Courts							
0046-Admin Assistant I	12	0.5	23,095	0.5	24,557	0.5	24,557
0047-Admin Assistant II	14	0.5	25,241	0.5	26,840	0.5	26,840
0604-Assistant Public Defender I	L1	1.0	68,006	-	-	-	-
0605-Assistant Public Defender II	L2	3.0	292,969	3.0	284,675	3.0	284,675
0606-Assistant Public Defender III	L3	0.5	57,903	0.5	59,062	0.5	59,062
0935-Stenographer IV	11	0.5	19,273	0.5	19,764	0.5	19,764
		6.0	\$486,487	5.0	\$414,898	5.0	\$414,898
35065-Civil Representation							
0046-Admin Assistant I	12	1.0	56,224	1.0	57,348	1.0	57,348
0051-Administrative Assistant V	20	1.0	96,100	1.0	98,022	1.0	98,022
0604-Assistant Public Defender I	L1	2.0	116,892	-	-	-	-
0605-Assistant Public Defender II	L2	20.0	1,616,324	21.0	1,811,073	21.0	1,811,073
0606-Assistant Public Defender III	L3	7.0	776,630	7.0	816,851	7.0	816,851
0679-Asst Public Defender Superviso	D05	1.0	122,839	1.0	125,295	1.0	125,295
0682-Asst Public Defender Superv	D08	1.0	131,839	-	-	-	-
0907-Clerk V	11	4.0	168,898	4.0	174,990	4.0	174,990
1513-Caseworker III	16	2.0	146,726	2.0	152,402	2.0	152,402
		39.0	\$3,232,471	37.0	\$3,235,981	37.0	\$3,235,981
35280-Homicide Representation							
0051-Administrative Assistant V	20	1.0	91,467	1.0	95,401	1.0	95,401
0605-Assistant Public Defender II	L2	1.0	86,274	1.0	92,481	1.0	92,481
0607-Assistant Public Defender IV	L4	36.0	4,741,506	36.0	4,683,124	36.0	4,683,124
0681-Asst Public Defender Superv	D07	2.0	268,956	2.0	274,414	2.0	274,414
0682-Asst Public Defender Superv	D08	1.0	131,839	1.0	140,654	1.0	140,654
0683-Asst Public Defender Superv	D09	1.0	141,284	1.0	144,109	1.0	144,109
0936-Stenographer V	13	2.0	120,424	2.0	122,832	2.0	122,832
6231-Interpreter	14	1.0	47,474	2.0	90,016	2.0	90,016
		45.0	\$5,629,223	46.0	\$5,643,031	46.0	\$5,643,031
35310-Juvenile Representation							
0047-Admin Assistant II	14	1.0	46,878	1.0	49,845	1.0	49,845
0604-Assistant Public Defender I	L1	3.0	184,897	-	-	-	-
0605-Assistant Public Defender II	L2	23.0	2,182,398	26.0	2,483,264	26.0	2,483,264
0606-Assistant Public Defender III	L3	6.0	660,824	6.0	664,036	6.0	664,036
0679-Asst Public Defender Superviso	D05	3.0	368,516	3.0	375,885	3.0	375,885
0682-Asst Public Defender Superv	D08	1.0	131,839	1.0	140,654	1.0	140,654
0907-Clerk V	11	2.0	97,463	2.0	99,857	2.0	99,857
0935-Stenographer IV	11	2.0	78,534	2.0	82,515	2.0	82,515
0936-Stenographer V	13	1.0	60,212	1.0	61,416	1.0	61,416
1513-Caseworker III	16	3.0	180,285	3.0	191,709	3.0	191,709
1514-Caseworker IV	17	1.0	58,774	1.0	61,156	1.0	61,156
		46.0	\$4,050,620	46.0	\$4,210,338	46.0	\$4,210,338
35365-Mitigation							
0048-Administrative Assistant III	16	2.0	149,415	2.0	152,402	2.0	152,402
6682-Mitigation Spec Superviso	20	1.0	78,562	1.0	81,750	1.0	81,750
		3.0	\$227,977	3.0	\$234,152	3.0	\$234,152

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16840-PD Police Station Representation Unit							
0604-Assistant Public Defender I	L1	9.0	526,013	13.0	773,814	13.0	773,814
0605-Assistant Public Defender II	L2	-	-	8.0	612,728	8.0	612,728
		9.0	\$526,013	21.0	\$1,386,542	21.0	\$1,386,542
Total Salaries and Positions		685.0	\$64,253,645	690.0	\$65,023,632	690.0	\$65,023,632
Turnover Adjustment		-	(2,141,349)	-	(2,405,875)	-	(2,405,875)
Operating Fund Totals		685.0	\$62,112,296	690.0	\$62,617,757	690.0	\$62,617,757

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	36.0	1,623,835	35.0	1,601,471	35.0	1,601,471
12	9.0	489,472	11.0	588,023	11.0	588,023
13	7.0	395,689	7.0	421,198	7.0	421,198
14	33.0	1,899,396	45.0	2,340,018	45.0	2,340,018
15	3.0	190,291	3.0	194,842	3.0	194,842
16	34.0	2,282,357	35.0	2,343,351	35.0	2,343,351
17	1.0	58,774	1.0	61,156	1.0	61,156
18	26.0	2,128,972	28.0	2,312,877	28.0	2,312,877
20	16.0	1,440,921	18.0	1,606,513	18.0	1,606,513
21	3.0	231,607	3.0	240,995	3.0	240,995
22	5.0	539,434	5.0	483,119	5.0	483,119
23	3.0	362,379	3.0	376,410	3.0	376,410
24	1.0	122,655	1.0	125,108	1.0	125,108
D05	20.0	2,456,771	20.0	2,505,901	20.0	2,505,901
D07	4.0	537,913	4.0	548,829	4.0	548,829
D08	12.0	1,582,065	12.0	1,687,845	12.0	1,687,845
D09	4.0	565,136	4.0	576,435	4.0	576,435
D11	6.0	929,024	6.0	947,606	6.0	947,606
D12	2.0	334,260	2.0	340,945	2.0	340,945
L1	47.0	2,775,637	30.0	1,787,267	30.0	1,787,267
L2	185.0	16,995,452	208.0	19,292,122	208.0	19,292,122
L3	177.0	19,693,155	160.0	18,152,167	160.0	18,152,167
L4	48.0	6,299,394	48.0	6,290,558	48.0	6,290,558
PS1	2.0	122,150	-	-	-	-
	1.0	196,905	1.0	198,874	1.0	198,874
Total Salaries and Positions	685.0	\$64,253,645	690.0	\$65,023,632	690.0	\$65,023,632
Turnover Adjustment	-	\$(2,141,349)	-	\$(2,405,875)	-	\$(2,405,875)
Operating Funds Total	685.0	\$62,112,296	690.0	\$62,617,757	690.0	\$62,617,757

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	138,000	304,990	304,990	166,990
580050-Cook County Administration	869	66	66	(803)
Contingencies & Special Purpose Total	138,869	305,056	305,056	166,187
Operating Funds Total	138,869	305,056	305,056	166,187

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
 DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

SHERIFF

1210 OFFICE OF THE SHERIFF	0-6
1214 SHERIFF'S ADMINISTRATION	0-11
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	0-22
1217 INFORMATION TECHNOLOGY	0-27
1230 COURT SERVICES DIVISION	0-34
1231 POLICE DEPARTMENT	0-41
1232 COMMUNITY CORRECTIONS DEPARTMENT	0-47
1239 DEPARTMENT OF CORRECTIONS	0-52
1249 SHERIFF'S MERIT BOARD	0-61
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	0-66
1210 VEHICLE PURCHASE FUND	0-69
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	0-70
1210 PHARMECEUTICAL DISPOSAL FUND	0-71
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-72
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-73

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Public Safety Fund				
1210-Office of the Sheriff	1,725,342	1,687,824	1,687,824	(37,518)
1214-Sheriff's Administration And Human Resources	33,091,740	40,301,291	40,301,291	7,209,551
1216-Office of Prof Review, Prof Integrity Special Investigations	3,676,395	3,223,888	3,223,888	(452,507)
1217-Sheriff's Information Technology	16,644,659	20,426,740	20,426,740	3,782,081
1239-Department of Corrections	361,718,165	337,835,605	337,835,605	(23,882,560)
1249-Sheriff's Merit Board	2,067,674	1,384,902	1,384,902	(682,772)
1230-Court Services Division	98,589,324	101,901,601	101,901,601	3,312,277
1231-Police Department	67,889,431	68,812,990	68,812,990	923,559
1232-Community Corrections Department	-	22,735,944	22,735,944	22,735,944
Public Safety Fund Total	\$585,402,730	\$598,310,784	\$598,310,784	\$12,908,054
General Funds Total	\$585,402,730	\$598,310,784	\$598,310,784	\$12,908,054
Special Purpose Funds				
11262-Sheriff's Women's Justice Services	60,000	75,000	75,000	15,000
11266-Vehicle Purchase	750,000	500,000	500,000	(250,000)
11277-Pharmaceutical Disposal Fund	10,000	100,000	100,000	90,000
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	1,837,848	1,766,307	1,766,307	(71,541)
11278-Sheriff's Operations State Asset Forfeiture	550,000	985,843	985,843	435,843
11279-Sheriff's Money Laundering State Asset Forfeiture	71,000	78,840	78,840	7,840
Special Purpose Funds Total	\$3,278,848	\$3,505,990	\$3,505,990	\$227,142
Restricted				
G53452-Grant 2017: High-Intensity Drug Traffic	222,079	-	-	(222,079)
G53491-Grant: 2018 HighIntensity Drug Traffic	4,254,756	2,385,122	2,385,122	(1,869,634)
G53475-Grant: 2018 Child Support Enforcement SHE	1,343,662	-	-	(1,343,662)
G53572-Grant 2017 Hunt Alternatives	12,000	-	-	(12,000)
G53578-Grant 2017 SHE Supportive Release	13,200	-	-	(13,200)
G53602-Grant 2019 SHE HIDTA	4,821,046	4,879,386	4,879,386	58,340
G53613-Grant 2019 SHE Child Support	2,267,271	958,389	958,389	(1,308,882)
G53650-Grant 2018 SHE Equitable Share - Justice	461,608	828,147	828,147	366,539
G53651-Grant 2018 SHE Equitable Share - Treasury	169,382	819,406	819,406	650,024
G53679-Grant SHE 2018 STEP	64,120	-	-	(64,120)
G53710-Grant 2019 SHE HUNT Alternatives	-	24,000	24,000	24,000
G53725-Grant 2019 SHE Child Support STE	-	493,714	493,714	493,714
G53743-Grant 2020 SHE HIDTA	-	4,689,186	4,689,186	4,689,186
G53806-Grant 2019 SHE STEP	-	96,624	96,624	96,624
G53807-Grant 2020 SHE Child Support FED	-	986,768	986,768	986,768
G53808-Grant 2020 SHE Child Support STE	-	508,334	508,334	508,334
Restricted Total	\$13,629,124	\$16,669,077	\$16,669,077	\$3,039,953
Total Appropriations	\$602,310,702	\$618,485,850	\$618,485,850	\$16,175,148

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Public Safety Fund				
1210-Office of the Sheriff	13.0	16.0	16.0	3.0
1214-Sheriff's Administration And Human Resources	339.0	358.0	358.0	19.0
1216-Office of Prof Review, Prof Integrity Special Investigations	34.0	33.0	33.0	(1.0)
1217-Sheriff's Information Technology	97.0	98.0	98.0	1.0
1239-Department of Corrections	3,715.0	3,462.0	3,462.0	(253.0)
1249-Sheriff's Merit Board	19.0	17.0	17.0	(2.0)
1230-Court Services Division	1,024.0	1,062.0	1,062.0	38.0
1231-Police Department	625.0	629.0	629.0	4.0
1232-Community Corrections Department	-	191.0	191.0	191.0
Public Safety Fund Total	5,866.0	5,866.0	5,866.0	-
General Funds Total	5,866.0	5,866.0	5,866.0	-
Special Purpose Funds				
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	18.0	40.0	40.0	22.0
Special Purpose Funds Total	18.0	40.0	40.0	22.0
Special Revenue Fund Total	18.0	40.0	40.0	22.0
Restricted				
G53452-Grant 2017: High-Intensity Drug Traffic	1.4	-	-	(1.4)
G53475-Grant: 2018 Child Support Enforcement SHE	11.7	-	-	(11.7)
G53491-Grant: 2018 HighIntensity Drug Traffic	15.6	-	-	(15.6)
G53602-Grant 2019 SHE HIDTA	-	20.0	20.0	20.0
G53613-Grant 2019 SHE Child Support	8.3	7.7	7.7	(0.6)
G53725-Grant 2019 SHE Child Support STE	-	4.0	4.0	4.0
G53807-Grant 2020 SHE Child Support FED	-	5.5	5.5	5.5
G53808-Grant 2020 SHE Child Support STE	-	2.8	2.8	2.8
Restricted Total	37.0	40.0	40.0	3.0
Total Positions	5,921.0	5,946.0	5,946.0	25.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	415,393,375	413,284,801	413,284,801	(2,108,574)
501165-Planned Salary Adjustment	1,081,950	1,824,200	1,824,200	742,250
501210-Planned Overtime Compensation	12,152,636	12,152,636	12,152,636	0
501225-Planned Benefit Adjustment	4,757,421	4,759,040	4,759,040	1,619
501295-Salaries and Wages of Per Diem Employees	137,820	108,596	108,596	(29,224)
501510-Mandatory Medicare Cost	6,333,465	6,373,790	6,373,790	40,325
501540-Worker's Compensation	17,111,658	22,219,310	22,219,310	5,107,652
501585-Insurance Benefits	95,435,291	100,602,070	100,602,070	5,166,779
501765-Professional Develop/Fees	4,038,520	1,953,615	1,953,615	(2,084,905)
501835-Transportation and Travel Expenses	37,884	37,884	37,884	0
Personal Services Total	556,480,020	563,315,942	563,315,942	6,835,922
Contractual Service				
520005-Ambulance Service	37,500	36,375	36,375	(1,125)
520049-Scavenger and Hazardous Materail Services	158,600	153,842	153,842	(4,758)
520095-Transport Services	8,000	7,760	7,760	(240)
520149-Communication Services	726,376	882,816	882,816	156,440
520209-Food Services	9,534,965	9,034,965	9,034,965	(500,000)
520259-Postage	238,684	199,500	199,500	(39,184)
520279-Shipping and Freight Services	900	873	873	(27)
520325-Lodging For Non Employees	2,401,169	1,320,000	1,320,000	(1,081,169)
520389-Contract Maintenance Service	450,000	450,000	450,000	0
520485-Graphics and Reproduction Services	58,765	63,519	63,519	4,754
520609-Advertising and Promotions	500	3,000	3,000	2,500
520725-Loss and Valuation	17,000	17,000	17,000	0
520825-Professional Services	915,000	335,000	335,000	(580,000)
521005-Professional Legal Expenses	500,000	500,000	500,000	0
521200-Laboratory Testing and Analysis	149,000	153,420	153,420	4,420
521300-Special or Coop Programs	1,359,200	501,164	501,164	(858,036)
Contractual Service Total	16,555,659	13,659,234	13,659,234	(2,896,425)
Supplies & Materials				
530100-Wearing Apparel	327,270	380,550	380,550	53,280
530170-Institutional Supplies	1,872,000	2,032,152	2,032,152	160,152
530600-Office Supplies	280,000	280,000	280,000	0
530635-Books, Periodicals and Publish	439,171	437,751	437,751	(1,420)
530700-Multimedia Supplies	59,224	59,144	59,144	(80)
530785-Medical, Dental and Laboratory Supplies	60,000	59,470	59,470	(530)
Supplies & Materials Total	3,037,665	3,249,067	3,249,067	211,402
Operations & Maintenance				
540105-Moving Expense and Remodeling	97,900	94,963	94,963	(2,937)
540129-Maintenance and Subscription Services	11,029,666	11,343,302	11,343,302	313,636
540345-Property Maintenance and Operations	774,562	808,680	808,680	34,118
Operations & Maintenance Total	11,902,128	12,246,945	12,246,945	344,817
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,595	1,600	1,600	5
550029-Countywide Office and Data Processing Equip Rental	420,731	440,513	440,513	19,782
550129-Facility and Office Space Rental	4,000	4,000	4,000	0
Rental & Leasing Total	426,326	446,113	446,113	19,787
Capital Equipment and Improvements				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
560150-Institutional Supplies	-	2,994,572	2,994,572	2,994,572
560220-Computer and Data Processing Supplies	297,110	371,388	371,388	74,278
560260-Vehicle Equipment and Supplies	1,102,901	4,701,127	4,701,127	3,598,226
Capital Equipment and Improvements Total	1,400,011	8,067,087	8,067,087	6,667,076
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	143,332	122,832	122,832	(20,500)
580339-Contingencies For Investing	20,000	35,000	35,000	15,000
580379-Appropriation Adjustments	(2,359,447)	(726,480)	(726,480)	1,632,967
580419-Appropriation Transfer	(2,202,964)	(2,104,956)	(2,104,956)	98,008
Contingencies & Special Purpose Total	(4,399,079)	(2,673,604)	(2,673,604)	1,725,475
Operating Funds Total	585,402,730	598,310,784	598,310,784	12,908,054

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,545,535	2,986,592	2,986,592	1,441,057
501165-Planned Salary Adjustment	(5,082)	-	-	5,082
501210-Planned Overtime Compensation	140,000	300,000	300,000	160,000
501225-Planned Benefit Adjustment	208,567	327,740	327,740	119,173
501510-Mandatory Medicare Cost	23,103	44,645	44,645	21,542
501585-Insurance Benefits	279,238	260,995	260,995	(18,243)
501765-Professional Develop/Fees	3,500	25,600	25,600	22,100
Personal Services Total	2,194,861	3,945,572	3,945,572	1,750,711
Contractual Service				
520670-Purchased Services Not Otherwise Classified	7,500	75,000	75,000	67,500
521515-Other Contractual Services	13,000	21,255	21,255	8,255
Contractual Service Total	20,500	96,255	96,255	75,755
Supplies & Materials				
530100-Wearing Apparel	20,000	35,849	35,849	15,849
530170-Institutional Supplies	92,500	176,089	176,089	83,589
530785-Medical, Dental and Laboratory Supplies	43,000	68,209	68,209	25,209
Supplies & Materials Total	155,500	280,147	280,147	124,647
Operations & Maintenance				
540129-Maintenance and Subscription Services	316,004	558,803	558,803	242,799
Operations & Maintenance Total	316,004	558,803	558,803	242,799
Rental & Leasing				
550005-Office and Data Processing Equip Rental	750	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	1,233	1,233	0
Rental & Leasing Total	1,983	1,983	1,983	0
Capital Equipment and Improvements				
560260-Vehicle Equipment and Supplies	750,000	500,000	500,000	(250,000)
Capital Equipment and Improvements Total	750,000	500,000	500,000	(250,000)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	110,000	164,622	164,622	54,622
580339-Contingencies For Investing	90,000	140,860	140,860	50,860
580379-Appropriation Adjustments	(250,000)	(1,882,967)	(1,882,967)	(1,632,967)
580419-Appropriation Transfer	(110,000)	(299,285)	(299,285)	(189,285)
Contingencies & Special Purpose Total	(160,000)	(1,876,770)	(1,876,770)	(1,716,770)
Operating Funds Total	3,278,848	3,505,990	3,505,990	227,142

MISSION

The Sheriff's Office is committed to providing community protection, peace of mind and social justice for all residents of Cook County by providing security to county and court facilities, managing the Cook County Jail, and policing throughout the county.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 55 ILCS 5/3, 725 ILCS 5/107-16, 735 ILCS 5/2-202, 730 ILCS 5/5-8-1.2, 50 ILCS 705, 42 U.S.C. § 1997

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, the Sheriff's Office continued its efforts to improve jail conditions and post-release outcomes for detainees using data-driven research to develop and expand programming to target detainees' biopsychosocial needs. The Sheriff's Office increased the percentage of detainees receiving these innovative and therapeutic programs to 60%. THRIVE, which offers holistic gender-specific substance abuse treatment for female detainees, increased its enrollment by 18% from last year.

Cook County Sheriff's Police Department (CCSPD) continued its partnership with the City of Chicago by focusing its community policing efforts on reducing violence in high-crime districts. CCSPD has focused on District 15, and violent crime has declined, with homicides and shootings down by 35% and 43%, respectively, from January 2019 through May 2019, as compared to the same timeframe in 2018. CCSPD plans to expand to a high-risk district on the City's South Side in late 2019.

The Sheriff's Office continued automating processes to increase operational efficiencies throughout the office. In 2019, the Office went live with the automated IVR system, enabling re-deployment of Medical Call-In staff to other departments; deployed a new version of Sheriff's e-file, streamlining operations more, allowing for better interaction with the public; and implemented GovQA so that the Sheriff's Legal Department could fulfill FOIA and subpoena requests more efficiently.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, the Sheriff's Office will continue addressing crime and protecting public safety in a fiscally responsible way, devoting resources where they are needed most. CCSPD will add Police Officers, due to more activity in facing financially challenged suburbs, expand its work in Chicago, and establish a Public Integrity Unit to conduct investigations into corruption.

CCDOC also plans to expand re-entry programming initiatives, such as the Sheriff's Opioid Addiction Recovery Program (SOAR) and the Sheriff's Anti-Violence Effort (SAVE). Both programs offer intensive case management and linkages to community partners for individuals who are transitioning from CCDOC to the community.

The Sheriff's Office will expand and promote its programs to support and assist employees, including the robust Peer Support Program, which offers 24/7 free and confidential support for all staff; the Early Intervention team, which checks in with referred employees to assess their well-being; and the EMPOWER Program, which works to elevate morale and staff well-being.

The Sheriff's Office will continue to grow its Recycling Program, increasing both the quantity and types of items we recycle. The Office recycles everything from pharmaceutical drugs to paper to detainee uniforms. With the goal of improving the environment, generating revenue, reducing waste hauling and other operational costs, as well as providing on-the-job training to ex-offenders

BUDGET HIGHLIGHTS

- The Cook County Sheriff's Office FTE count remained the same for FY2020.
- In FY2020, the Sheriff's Office will continue to collaborate with the City of Chicago to reduce violent crime in the areas most at risk.
- The Sheriff's Office created the Community Corrections Department to increase transparency for the Electronic Monitoring, RENEW, and SWAP programs.
- The Sheriff's Office continues to update many non-union job titles to clarify their duties and responsibilities.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	2,427	2,025	1,725	1,688
Special Purpose Funds	2,215	1,979	3,279	3,506
Grants	8,780	14,215	13,629	16,669
Total Funds	13,422	18,219	18,633	21,863
Expenditures by Type				
Personnel	8,033	12,435	13,113	12,817
Non Personnel	5,389	5,784	5,520	9,046
Total Funds	13,422	18,219	18,633	21,863
FTE Positions	61.0	77.0	68.0	96.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10150-Administration and Sustainability	Special purpose funds mandated towards purchase of police vehicles.	0.0	10,000	0.0	100,000
13610-Executive Office	Provides executive leadership for the department.	13.0	1,725,342	16.0	1,687,824
20725-Women's Justice Services	Special purpose funds mandated towards the operation of rehabilitation programs, including mental health and substance services	0.0	60,000	0.0	75,000
28640-InterGov Emergency Telephone (BS)	Special purpose funds mandated towards the Implementation of an enhanced "911" emergency telephone system for the citizens of unincorporated Cook County.	18.0	1,837,848	40.0	1,766,307
35810-Operations State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in drug and controlled substance investigations resulting in forfeiture.	0.0	550,000	0.0	985,843
35815-Money Laundering State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in money laundering investigations resulting in forfeiture.	0.0	71,000	0.0	78,840
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	750,000	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	500,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	37.0	13,629,124	40.0	16,669,077
Total		68.0	18,633,314	96.0	21,862,891

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,405,340	1,504,881	1,504,881	99,541
501165-Planned Salary Adjustment	-	-	-	0
501510-Mandatory Medicare Cost	21,482	23,215	23,215	1,733
501585-Insurance Benefits	283,407	144,615	144,615	(138,792)
501765-Professional Develop/Fees	675	675	675	0
Personal Services Total	1,710,904	1,673,386	1,673,386	(37,518)
Contractual Service				
520149-Communication Services	12,835	12,835	12,835	0
Contractual Service Total	12,835	12,835	12,835	0
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,603	1,603	1,603	0
Rental & Leasing Total	1,603	1,603	1,603	0
Operating Funds Total	1,725,342	1,687,824	1,687,824	(37,518)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13610-Executive Office							
0015-Sheriff	S	1.0	160,000	1.0	160,000	1.0	160,000
0052-Chief Administrative Officer	24	1.0	143,000	-	-	-	-
0292-Administrative Analyst II	19	-	-	1.0	57,575	1.0	57,575
1031-Special Assistant	24	-	-	1.0	95,000	1.0	95,000
1348-Under Sheriff	24	1.0	160,050	1.0	139,077	1.0	139,077
4727-Executive Assistant II-Sheriff	18	-	-	2.0	115,991	2.0	115,991
4770-Chief of Staff	24	-	-	1.0	147,319	1.0	147,319
5210-Special Assistant	24	1.0	80,000	1.0	92,203	1.0	92,203
5219-Chief Executive Officer	24	1.0	152,979	-	-	-	-
5802-Administrative Support VI	18	1.0	50,783	-	-	-	-
6108-Project Manager I-Sheriff	18	-	-	1.0	62,989	1.0	62,989
7125-Daley Ctr Customer Svs Agent	18	1.0	58,067	-	-	-	-
7179-Chief Legal Officer	24	1.0	152,979	1.0	156,039	1.0	156,039
7181-Chief Operating Officer	24	1.0	143,000	-	-	-	-
7182-Chief Policy Officer	24	1.0	152,979	-	-	-	-
7246-Dir Intergov & Com Affrs	24	1.0	100,000	-	-	-	-
7599-Special Assistant - Administration	18	2.0	127,713	2.0	146,851	2.0	146,851
7995-Chief of Public Safety	24	-	-	1.0	130,000	1.0	130,000
7996-Dir of Pub Integrity Unit - SHER	24	-	-	1.0	95,000	1.0	95,000
7998-Medical Liaison SHER	24	-	-	1.0	100,000	1.0	100,000
8611-Chief Intergovmntl & Com Affairs - Sher	24	-	-	1.0	103,020	1.0	103,020
		13.0	\$1,481,550	16.0	\$1,601,063	16.0	\$1,601,063
Total Salaries and Positions		13.0	\$1,481,550	16.0	\$1,601,063	16.0	\$1,601,063
Turnover Adjustment		-	(76,210)	-	(96,182)	-	(96,182)
Operating Fund Totals		13.0	\$1,405,340	16.0	\$1,504,881	16.0	\$1,504,881

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18	4.0	236,563	5.0	325,831	5.0	325,831
19	-	-	1.0	57,575	1.0	57,575
24	8.0	1,084,987	9.0	1,057,657	9.0	1,057,657
S	1.0	160,000	1.0	160,000	1.0	160,000
Total Salaries and Positions	13.0	\$1,481,550	16.0	\$1,601,063	16.0	\$1,601,063
Turnover Adjustment	-	\$(76,210)	-	\$(96,182)	-	\$(96,182)
Operating Funds Total	13.0	\$1,405,340	16.0	\$1,504,881	16.0	\$1,504,881

MISSION

Sheriff's Administration serves as a support and resource to Sheriff's Office operations. These functional areas include Human Resources, Legal, Policy and Communications, Training, Use of Force Review, Vehicles, Quality Improvement, Peer Support, Research and Supply Chain.

MANDATES

Ill. Const. 1970, art. VII, § 4, Ill Admin Code Section 701.10/ 50 ILCS 705, 50 ILCS 5/3-6007, Ord. No. 16-1983, 10-26-16, Local and State Records Act, Illinois Administrative Code, 42 U.S.C. § 1997, 720 ILCS 5/7-1

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, Human Resources successfully implemented the automated IVR system for medical time for all staff through the Cook County Time and Attendance System (CCT). Peer Support worked with Training to present information about officer wellness and support programs to all sworn staff during in-service training. The Legal Department fulfilled over 3,000 FOIA requests. In addition, Supply Chain continued growing the Sheriff's Prescription Drug Take Back Program. Use of Force Review worked with BOIT to implement better incident reporting functionality in the jail management system. Fiscal Administration ensured that the Sheriff's Office remained within its appropriation. Also, Quality Improvement continued working with CCDOC to ensure constitutional conditions of confinement of detainees are met, and Vehicle Services worked diligently to reduce maintenance contracts by increasing in-house repairs.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, Sheriff's Administration will continue providing critical support to Sheriff's Office operations units. Human Resources will work with Sheriff's Police to hire additional Police Officers. In addition, Operational Policy and Accountability will deploy a fifth policy and procedures manual covering the operations of Community Corrections. The Vehicle Services unit will replace more vehicles with hybrids, extending the Office's commitment to fiscal and environmental responsibility. Peer Support will deploy innovative strategies to reach out to even more sworn staff, while Supply Services will expand its innovative, revenue-generating and green Biodiesel Oil Processing Program.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Quality Improvement Output Metric					
Quality Improvement Rounds Related to Constitutional Conditions of Confinement	123	120	162	150	175
Fiscal Administration Efficiency Metric					
Invoices Approved per Fiscal Administration Staff	1,318	1,984	2,000	1,500	2,000
Legal Outcome Metric					
FOIA Requests Properly Responded to within Statutory Timeframe	100%	100%	100%	100%	100%
Zero Based Budget Metric					
Cost per Recycled Pound	\$16	\$11	\$8	\$8	\$7

BUDGET HIGHLIGHTS

- The Sheriff's Office has reorganized the Human Resources department resulting in the consolidation of various programs into one unit.
- The Research program was moved into this office from office 1217.
- Vehicle Services has decreased the need for services to outside vendors by completing these services in-house.
- The Sheriff's Office has budgeted \$5M to replace high mileage marked and unmarked police vehicles out of the operating budget.
- The Supply Chain program continues to expand their Pharmaceutical Buy Back program through the use of their special purpose fund.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	28,245	27,811	33,092	40,301
Total Funds	28,245	27,811	33,092	40,301
Expenditures by Type				
Personnel	26,360	26,112	31,026	33,186
Non Personnel	1,885	1,699	2,066	7,115
Total Funds	28,245	27,811	33,092	40,301
FTE Positions	339.6	299.5	339.0	358.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14050-Fiscal Administration	Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contracts and bank account reconciliations.	14.0	2,602,991	18.0	2,751,916
14915-Human Resources	Provides human resource management, personnel services, and related activities.	-	-	39.0	3,618,222
14925-Human Resources Administration	Supervises departmental operations and manages administrative functions.	8.0	727,550	-	-
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	49.0	4,655,018	-	-
15530-Legal	Manages legal tasks and responsibilities.	24.0	2,867,560	23.0	2,922,533
17290-Payroll	Provides all services related to payroll administration.	27.0	2,261,412	26.0	2,306,078
17865-Policy and Communications	Advances and implements the Sheriff's policy and communicates the agenda and its importance to Cook County. Responds to requests from the public and the media.	27.0	2,583,290	23.0	2,253,185
19310-Strategic Operations Unit	Confirms operations are functioning at full capacity, including but not limited to: home checks to limit medical time abuse, FOID checks and reviews of operational areas.	14.0	1,289,649	66.0	6,229,466
20340-Training Academy	Provides training services, basic law enforcement recruit training, basic correctional officer recruit training and other CCSO staff training.	49.0	5,417,699	50.0	5,524,228
20505-Use of Force Review	Conducts thorough reviews of Use of Force incidents throughout the Sheriff's Office and provides guidance and training related to specific incidents and Use of Force issues.	22.0	1,896,035	21.0	1,860,175
20555-Vehicle Services	Provides vehicle services and fleet management for all of Cook County vehicles.	30.0	2,530,228	32.0	2,744,906
20960-Quality Improvement & Accountability	Reviews and monitors Sheriff's Office operations, processes, and procedures for continuous quality assurance and to effectively implement operational policies.	10.0	756,940	17.0	1,379,982
35345-Human Resources- Medical Call-In	Responsible for managing employee medical call in line.	16.0	1,224,154	-	-
35410-Peer Support	Provides counseling services to Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.	7.0	726,918	6.0	603,416
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	-	-	8.0	593,927
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	24.0	1,865,305	24.0	1,905,272
35590-Human Resources- Sworn and Civilian Recruitment	Responsible for sworn and civilian recruitment.	7.0	618,452	-	-
14983-Human Resources - Leave and Risk Management	Manages IOD reporting/workplace injury tracking, FMLA services, and all Employee Services.	6.0	538,623	-	-
35825-Building and Construction Unit	Maintaining compliance with the DOJ Agreed Order as it relates to facilities, & keeping all CCSO facilities safe for employees, visitors, and detainees.	5.0	529,916	5.0	535,469
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	5,072,515
Total		339.0	33,091,740	358.0	40,301,291

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	25,363,067	26,265,416	26,265,416	902,349
501165-Planned Salary Adjustment	(43,168)	7,200	7,200	50,368
501210-Planned Overtime Compensation	260,000	260,000	260,000	0
501510-Mandatory Medicare Cost	385,997	403,549	403,549	17,552
501585-Insurance Benefits	4,776,036	5,965,987	5,965,987	1,189,951
501765-Professional Develop/Fees	250,590	250,590	250,590	0
501835-Transportation and Travel Expenses	33,684	33,684	33,684	0
Personal Services Total	31,026,206	33,186,426	33,186,426	2,160,220
Contractual Service				
520149-Communication Services	33,684	32,845	32,845	(839)
520485-Graphics and Reproduction Services	5,000	10,000	10,000	5,000
520725-Loss and Valuation	17,000	17,000	17,000	0
520825-Professional Services	315,000	215,000	215,000	(100,000)
521005-Professional Legal Expenses	500,000	500,000	500,000	0
Contractual Service Total	870,684	774,845	774,845	(95,839)
Supplies & Materials				
530100-Wearing Apparel	5,000	-	-	(5,000)
530170-Institutional Supplies	620,000	670,662	670,662	50,662
530600-Office Supplies	280,000	280,000	280,000	0
530635-Books, Periodicals and Publish	192,436	190,000	190,000	(2,436)
Supplies & Materials Total	1,097,436	1,140,662	1,140,662	43,226
Operations & Maintenance				
540345-Property Maintenance and Operations	88,459	89,833	89,833	1,374
Operations & Maintenance Total	88,459	89,833	89,833	1,374
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	38,287	66,342	66,342	28,055
550129-Facility and Office Space Rental	4,000	4,000	4,000	0
Rental & Leasing Total	42,287	70,342	70,342	28,055
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	371,388	371,388	371,388
560260-Vehicle Equipment and Supplies	-	4,701,127	4,701,127	4,701,127
Capital Equipment and Improvements Total	-	5,072,515	5,072,515	5,072,515
Contingencies & Special Purpose				
580419-Appropriation Transfer	(33,332)	(33,332)	(33,332)	0
Contingencies & Special Purpose Total	(33,332)	(33,332)	(33,332)	0
Operating Funds Total	33,091,740	40,301,291	40,301,291	7,209,551

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14050-Fiscal Administration							
0120-Chief Financial Officer	24	1.0	54,827	1.0	126,250	1.0	126,250
0292-Administrative Analyst II	19	-	-	1.0	56,663	1.0	56,663
0708-Director - Sheriff	24	1.0	121,599	-	-	-	-
4711-Budget Director	24	-	-	1.0	124,031	1.0	124,031
5798-Administrative Support II	14	-	-	1.0	38,981	1.0	38,981
7087-Exec Asst for Fiscal Admin	18	2.0	163,922	1.0	90,231	1.0	90,231
7088-Fiscal Civil Process Analyst	19	1.0	74,237	1.0	85,264	1.0	85,264
7101-Procurement Liaison	19	1.0	69,154	1.0	71,957	1.0	71,957
7175-Business Manager For DOC	24	1.0	94,247	1.0	96,132	1.0	96,132
7176-Business Mgr Police Cts & Vehi	22	1.0	76,787	1.0	82,338	1.0	82,338
7177-Business Mgr For Training & IT	24	1.0	97,119	1.0	99,062	1.0	99,062
7238-Dpt Dir Fiscal Admin	24	1.0	104,978	1.0	110,028	1.0	110,028
7250-Dir Procmnt & Fin Report	24	1.0	111,456	-	-	-	-
7317-Fiscal Auditor	20	1.0	84,042	1.0	91,888	1.0	91,888
7521-Intergovernmental Affairs & Grants Liaison	20	1.0	84,673	1.0	88,105	1.0	88,105
7527-Procurement Specialist - DOC	20	-	-	1.0	88,677	1.0	88,677
7486-Fiscal Civil Process Auditor	18	1.0	73,268	1.0	76,236	1.0	76,236
7939-Strategic Initiatives Investigator	18	-	-	1.0	51,798	1.0	51,798
8657-Procure Spec Civil Process Police	20	-	-	1.0	85,681	1.0	85,681
8664-Soc Srvs Cust Srv Admin Asst - Sher	18	-	-	1.0	80,342	1.0	80,342
		14.0	\$1,210,310	18.0	\$1,543,665	18.0	\$1,543,665
14915-Human Resources							
0048-Administrative Assistant III	16	-	-	10.0	662,122	10.0	662,122
0050-Administrative Assistant IV	18	-	-	1.0	79,932	1.0	79,932
1311-Drug Testing Technician	16	-	-	1.0	67,305	1.0	67,305
4726-Executive Assistant I -Sheriff	16	-	-	3.0	159,303	3.0	159,303
4727-Executive Assistant II-Sheriff	18	-	-	1.0	51,798	1.0	51,798
4735-Benefits Coordinator-Sheriff	16	-	-	1.0	69,161	1.0	69,161
5666-Exec Assist to Sheriff's HR	20	-	-	2.0	143,308	2.0	143,308
5802-Administrative Support VI	18	-	-	1.0	62,145	1.0	62,145
7298-EE Credentials Bckgrnd Analyst	20	-	-	1.0	78,129	1.0	78,129
7515-FMLA Coordinator	20	-	-	1.0	91,448	1.0	91,448
7517-Human Resources Project Manager	20	-	-	1.0	91,650	1.0	91,650
7497-Recruitment & Outreach Coordinator	18	-	-	1.0	79,325	1.0	79,325
7487-HR Investigator	18	-	-	1.0	70,636	1.0	70,636
7570-Director-Employee Discipline	24	-	-	1.0	97,869	1.0	97,869
7899-Director of Risk Management/Sheriff	22	-	-	1.0	95,668	1.0	95,668
7903-Leave Coordinator - Sheriff	18	-	-	1.0	51,798	1.0	51,798
7904-HR Data and Systems Analyst - Sheriff	18	-	-	1.0	51,798	1.0	51,798
7925-Special Counsel - HR - Sheriff	24	-	-	1.0	95,950	1.0	95,950
7936-Talent Acquisition Coordinator/Sheriff	18	-	-	2.0	103,596	2.0	103,596
8621-Dir of EE Srvs - Sher	24	-	-	1.0	94,109	1.0	94,109
8635-EE Discipline Hearing Ofcr	23	-	-	1.0	84,030	1.0	84,030
8637-Equal Emplmt Oppty Mgr - Sher	19	-	-	1.0	85,326	1.0	85,326
8647-Interim Exec Dir of Human Resources	24	-	-	1.0	135,977	1.0	135,977
8693-Proj Mgr for Strat Ops	16	-	-	1.0	64,064	1.0	64,064
8694-Proj Mgr for HR - Sher	16	-	-	1.0	56,403	1.0	56,403
8713-Dir Talent Aquis	24	-	-	1.0	105,749	1.0	105,749
		-	-	39.0	\$2,828,599	39.0	\$2,828,599
14925-Human Resources Administration							
0775-Employee Relations Rep I	16	1.0	61,306	-	-	-	-
1043-Director of Human Resources	24	1.0	133,310	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4726-Executive Assistant I -Sheriff	16	1.0	66,808	-	-	-	-
5666-Exec Assist to Sheriff's HR	20	1.0	69,159	-	-	-	-
5802-Administrative Support VI	18	1.0	59,758	-	-	-	-
6765-ASST DEP DIR-HUMAN RESOURCES	24	1.0	109,607	-	-	-	-
7084-Equal Emp Opport Investigator	19	1.0	74,045	-	-	-	-
7301-EE Relations Coordinator	16	1.0	53,306	-	-	-	-
		8.0	\$627,300	-	-	-	-
15220-Investigations							
0048-Administrative Assistant III	16	1.0	63,411	-	-	-	-
0671-Investigator II Inten Supv	CS2	1.0	73,865	-	-	-	-
1328-County Police Officer	P1	11.0	985,357	-	-	-	-
1330-County Police Sergeant	P2	1.0	107,191	-	-	-	-
1333-Deputy Sheriff II	D2	1.0	71,590	-	-	-	-
1339-Deputy Sheriff D2B	D2B	1.0	76,251	-	-	-	-
1341-Deputy Sheriff Sergeant	D3	1.0	87,169	-	-	-	-
1355-Correctional Lieutenant	CO3	1.0	97,689	-	-	-	-
1360-Correctional Officer	CO1	13.0	895,421	-	-	-	-
1361-Correctional Sergeant	CO2	4.0	338,333	-	-	-	-
4112-Crim Research Anlyst II	16	2.0	115,766	-	-	-	-
4727-Executive Assistant II-Sheriff	18	1.0	63,237	-	-	-	-
6093-Executive Assistant/Sheriff	24	1.0	92,396	-	-	-	-
6112-GIS Analyst - Sheriff	16	1.0	68,374	-	-	-	-
7103-Prj Mgr for Special Ops Center	20	1.0	70,634	-	-	-	-
7109-Security Operations Coord	23	1.0	95,421	-	-	-	-
7221-CrimResearchAnlyst III/Sheriff	18	1.0	81,973	-	-	-	-
7163-Asst Early Intervention Spec	24	1.0	95,205	-	-	-	-
7292-Early Interven Specialist	24	1.0	99,337	-	-	-	-
7460-Strategic Initiative & Compliance Officer	18	2.0	128,487	-	-	-	-
7568-Deputy Chief Operating Officer	24	1.0	126,250	-	-	-	-
7576-Executive Director-Custodial Investigations	24	1.0	131,125	-	-	-	-
		49.0	\$3,964,482	-	-	-	-
15530-Legal							
4727-Executive Assistant II-Sheriff	18	-	-	1.0	65,807	1.0	65,807
5800-Administrative Support IV	16	1.0	54,729	-	-	-	-
6008-Paralegal	20	1.0	67,481	1.0	70,189	1.0	70,189
6515-General Counsel	24	1.0	136,000	1.0	140,107	1.0	140,107
7067-Administrative Suppt for FOIA	18	1.0	52,914	-	-	-	-
7076-Disciplinary Officer	24	5.0	359,933	1.0	66,963	1.0	66,963
7089-FOIA Officer	18	1.0	61,617	1.0	63,119	1.0	63,119
7124-Employee Discipline Adminstrs	16	1.0	66,808	-	-	-	-
7407-Litigation Project Manager	18	1.0	69,878	1.0	71,247	1.0	71,247
7133-Adm Supp for Disciplinary Off	18	1.0	63,247	-	-	-	-
7167-Asst Gen Col Civi R Torts Litg	24	2.0	192,671	1.0	87,567	1.0	87,567
7168-Assistant General Counsel DOC	20	1.0	89,622	1.0	93,255	1.0	93,255
7169-Asst Gen Col Empl Litigation	23	1.0	114,046	1.0	118,670	1.0	118,670
7170-Asst Gen Col Labor Relations	23	1.0	96,736	-	-	-	-
7171-Asst Gen Col Merit Board & OPR	20	1.0	95,308	1.0	99,169	1.0	99,169
7172-Asst Gen Col Transactions FOIA	22	1.0	73,819	-	-	-	-
7297-EE Complaint Analyst Processor	23	1.0	118,920	-	-	-	-
7300-EE Discipline Hearing Officer	24	1.0	114,495	-	-	-	-
7543-Employee Discipline Hearing Officer II	23	1.0	104,661	-	-	-	-
7570-Director-Employee Discipline	24	1.0	125,661	-	-	-	-
7783-Employment Action Compliance Officer	20	-	-	1.0	62,296	1.0	62,296

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7935-Employee Discipline Mgr	19	-	-	1.0	56,663	1.0	56,663
8604-Asst Dir of EE Discipline - Sher	24	-	-	1.0	116,785	1.0	116,785
8607-Asst Gen Counsel for Discip Procedures	24	-	-	1.0	85,507	1.0	85,507
8608-Asst Gen Counsel for Leg Affairs - Sher	23	-	-	1.0	100,655	1.0	100,655
8609-Asst Gen Counsl for Pol Info & Comm - Sher	24	-	-	1.0	97,595	1.0	97,595
8610-Asst Gen Counsel for Transactions - Sher	24	-	-	1.0	69,023	1.0	69,023
8638-EA FOIA Offcr - Sher	18	-	-	1.0	55,059	1.0	55,059
8666-Sp Asst for Pub Policy - Sher	22	-	-	1.0	97,594	1.0	97,594
8669-Sp Counsel for Labor Affairs - Sher	24	-	-	1.0	128,175	1.0	128,175
8704-EE Compliant Anal Processor	24	-	-	1.0	123,742	1.0	123,742
8705-Asst Gen Col Employ Lit	24	-	-	1.0	118,670	1.0	118,670
8712-EE Dis Hearing Ofcr II	24	-	-	1.0	108,907	1.0	108,907
		24.0	\$2,058,546	23.0	\$2,096,764	23.0	\$2,096,764
17290-Payroll							
0047-Admin Assistant II	14	1.0	50,040	1.0	51,041	1.0	51,041
0048-Administrative Assistant III	16	19.0	1,253,525	18.0	1,214,963	18.0	1,214,963
0245-Payroll Division Supervisor	20	2.0	169,732	2.0	192,216	2.0	192,216
7068-Admin Support for Payroll	20	2.0	149,297	2.0	159,255	2.0	159,255
7099-Payroll Administrator	18	1.0	81,973	1.0	83,612	1.0	83,612
7248-Dir of Payroll	24	1.0	109,080	1.0	119,503	1.0	119,503
7534-Time and Attendance Supervisor	20	1.0	79,122	1.0	82,332	1.0	82,332
		27.0	\$1,892,768	26.0	\$1,902,921	26.0	\$1,902,921
17865-Policy and Communications							
0048-Administrative Assistant III	16	1.0	69,219	1.0	69,742	1.0	69,742
0057-Director of Communications	24	1.0	99,440	-	-	-	-
0210-Administrative Coordinator	20	1.0	82,181	-	-	-	-
0708-Director - Sheriff	24	1.0	95,000	-	-	-	-
2372-Road Equipment Operator	X	2.0	205,088	-	-	-	-
2392-Laborer	X	1.0	87,776	-	-	-	-
2393-Laborer I	X	1.0	87,776	-	-	-	-
5205-Deputy Director	24	1.0	119,754	-	-	-	-
5210-Special Assistant	24	-	-	1.0	103,020	1.0	103,020
5328-Supervisor I-Sheriff	18	1.0	70,844	-	-	-	-
5707-Senior Advisor	24	-	-	1.0	97,869	1.0	97,869
5714-Press Secretary	23	1.0	98,681	-	-	-	-
5798-Administrative Support II	14	1.0	44,828	1.0	51,540	1.0	51,540
6108-Project Manager I-Sheriff	18	-	-	1.0	58,090	1.0	58,090
6109-Project Manager II-Sheriff	20	-	-	1.0	62,296	1.0	62,296
6110-Project Manager III-Sheriff	24	1.0	87,417	-	-	-	-
6392-Special Assistant - Sheriff	20	-	-	1.0	63,306	1.0	63,306
6975-Special Assistant II	18	-	-	1.0	66,726	1.0	66,726
7086-Evictions Social Services Rep	18	1.0	56,795	1.0	51,798	1.0	51,798
7106-RENEW Site Manager	24	1.0	87,416	-	-	-	-
7156-Administrative Support RENEW	18	1.0	81,973	-	-	-	-
7251-Dir of Public Policy	24	1.0	120,000	-	-	-	-
7253-Dir of RENEW	24	1.0	95,000	-	-	-	-
7291-Dom Viol Traffic Policy Analyst	18	1.0	70,844	-	-	-	-
7518-Human Trafficking Specialist	20	1.0	77,594	1.0	80,744	1.0	80,744
7528-Public Policy Program Manager	20	1.0	70,634	1.0	73,500	1.0	73,500
7501-Social Services Support - Evictions	18	1.0	75,573	1.0	78,641	1.0	78,641
7488-Jail Population Manager	18	1.0	52,805	-	-	-	-
7555-Special Assistant-Public Policy	24	1.0	101,000	-	-	-	-
7574-Director - Sheriff Justice Institute	24	1.0	115,022	1.0	117,322	1.0	117,322

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7578-Immigration and Consulate Liaison	24	1.0	73,196	-	-	-	-
7588-RENEW Safety Specialist	24	1.0	76,333	-	-	-	-
7879-Social Services Support Specialist	18	-	-	1.0	60,187	1.0	60,187
7909-Domestic Violence Specialist-Sheriff	14	-	-	2.0	77,963	2.0	77,963
8627-Dir of Sheriff Comm Engagment	24	-	-	1.0	113,322	1.0	113,322
8630-DOC Dir of Comm ReEntry Progs & Srvs	24	-	-	1.0	82,416	1.0	82,416
8636-EE Srvs & Lv Mgr - Sher	24	-	-	1.0	82,416	1.0	82,416
8642-Exec Dir of Public Relations - Sher	24	-	-	1.0	123,624	1.0	123,624
8655-Policy Analyst	20	-	-	1.0	85,261	1.0	85,261
8656-Policy Analyst & Vic Adv for DOC Wm Prog & Wm Initiatives	18	-	-	1.0	73,720	1.0	73,720
8720-Press Secretary	24	-	-	1.0	102,679	1.0	102,679
		27.0	\$2,302,189	23.0	\$1,776,180	23.0	\$1,776,180
19310-Strategic Operations Unit							
0048-Administrative Assistant III	16	-	-	1.0	67,588	1.0	67,588
0671-Investigator II Inten Supv	CS2	-	-	1.0	75,342	1.0	75,342
1328-County Police Officer	P1	-	-	11.0	977,548	11.0	977,548
1330-County Police Sergeant	P2	-	-	1.0	106,130	1.0	106,130
1333-Deputy Sheriff II	D2	-	-	1.0	74,824	1.0	74,824
1339-Deputy Sheriff D2B	D2B	-	-	1.0	77,775	1.0	77,775
1341-Deputy Sheriff Sergeant	D3	-	-	1.0	62,336	1.0	62,336
1355-Correctional Lieutenant	CO3	-	-	1.0	99,149	1.0	99,149
1360-Correctional Officer	CO1	-	-	12.0	823,534	12.0	823,534
1361-Correctional Sergeant	CO2	-	-	3.0	253,020	3.0	253,020
4112-Crim Research Anlyst II	16	-	-	2.0	120,464	2.0	120,464
4727-Executive Assistant II-Sheriff	18	-	-	1.0	69,596	1.0	69,596
6112-GIS Analyst - Sheriff	16	-	-	1.0	69,742	1.0	69,742
7103-Prj Mgr for Special Ops Center	20	-	-	1.0	73,500	1.0	73,500
7221-CrimResearchAnlyst III/Sheriff	18	-	-	1.0	83,612	1.0	83,612
7163-Asst Early Intervention Spec	24	-	-	1.0	95,205	1.0	95,205
7292-Early Interven Specialist	24	-	-	1.0	101,324	1.0	101,324
7460-Strategic Initiative & Compliance Officer	18	7.0	451,499	8.0	552,393	8.0	552,393
7537-Attendance Compliance Officer III	23	2.0	171,963	-	-	-	-
7548-Security Operations Specialist	23	-	-	1.0	99,287	1.0	99,287
7566-Deputy Director - Strategic Initiatives	24	1.0	101,777	1.0	103,813	1.0	103,813
7572-Director-Strategic Initiatives	24	1.0	103,020	1.0	105,080	1.0	105,080
7576-Executive Director-Custodial Investigations	24	-	-	1.0	133,747	1.0	133,747
7580-Inspector - Strategic Intelligence	24	2.0	230,765	1.0	111,659	1.0	111,659
7583-Operations, Performance and Accountability Specialist	24	1.0	134,199	-	-	-	-
7900-Investigator for Strategic Initiatives	18	-	-	1.0	72,711	1.0	72,711
7939-Strategic Initiatives Investigator	18	-	-	3.0	155,395	3.0	155,395
8615-Dpty Dir for Strat Initiatives Unit	24	-	-	1.0	95,310	1.0	95,310
8634-EM Population Mgr - Sher	16	-	-	1.0	54,235	1.0	54,235
8644-1st Dpty Chf of Staff for Ops - Sher	24	-	-	1.0	128,775	1.0	128,775
8670-Strat Init & Attend Compli Offcr	20	-	-	1.0	81,821	1.0	81,821
8699-Strat Initiatives Unit Field Sup I	23	-	-	1.0	97,117	1.0	97,117
8700-Asst Early Intervent Sp II	24	-	-	1.0	123,722	1.0	123,722
8701-Strat Initit Unit Field Sup II	24	-	-	1.0	107,292	1.0	107,292
8733-LGBQ Inmate Pop Prog Sp	24	-	-	1.0	56,661	1.0	56,661
		14.0	\$1,193,223	66.0	\$5,309,707	66.0	\$5,309,707
20340-Training Academy							
0047-Admin Assistant II	14	1.0	59,076	1.0	61,178	1.0	61,178
0048-Administrative Assistant III	16	1.0	69,564	1.0	70,941	1.0	70,941
1328-County Police Officer	P1	10.0	927,406	10.0	908,738	10.0	908,738

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1330-County Police Sergeant	P2	1.0	104,838	1.0	103,800	1.0	103,800
1333-Deputy Sheriff II	D2	4.0	292,300	4.0	309,694	4.0	309,694
1339-Deputy Sheriff D2B	D2B	1.0	80,547	1.0	82,159	1.0	82,159
1341-Deputy Sheriff Sergeant	D3	3.0	253,749	3.0	258,814	3.0	258,814
1355-Correctional Lieutenant	CO3	2.0	185,128	2.0	188,040	2.0	188,040
1360-Correctional Officer	CO1	15.0	1,118,551	-	-	-	-
1361-Correctional Sergeant	CO2	3.0	268,122	2.0	180,604	2.0	180,604
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	53,152	1.0	54,215	1.0	54,215
5205-Deputy Director	24	1.0	118,564	-	-	-	-
5327-Multi-Media Manager-Sheriff	18	1.0	81,973	1.0	83,612	1.0	83,612
6752-Learning & Devl Facilitator	20	1.0	61,075	-	-	-	-
7076-Disciplinary Officer	24	-	-	1.0	70,107	1.0	70,107
7194-Corrections Training Spec	24	1.0	131,125	1.0	133,747	1.0	133,747
7251-Dir of Public Policy	24	-	-	1.0	97,869	1.0	97,869
7256-Dir of Training	24	1.0	116,802	1.0	119,138	1.0	119,138
7524-Online Learning Mgmt System (LMS) & Training Developer	20	1.0	98,582	1.0	69,863	1.0	69,863
7577-Firearms Range Instructor/Training Officer Instructor	24	1.0	113,399	1.0	115,667	1.0	115,667
7773-Correctional Officer, Training MVCC	CS2	-	-	16.0	1,227,633	16.0	1,227,633
8727-Online LMS & Trning Devlper	24	-	-	1.0	100,553	1.0	100,553
		49.0	\$4,133,954	50.0	\$4,236,372	50.0	\$4,236,372
20505-Use of Force Review							
0698-Investigator II	IS2	1.0	73,420	1.0	75,342	1.0	75,342
1339-Deputy Sheriff D2B	D2B	2.0	151,583	2.0	155,551	2.0	155,551
1341-Deputy Sheriff Sergeant	D3	2.0	174,337	2.0	180,564	2.0	180,564
1360-Correctional Officer	CO1	14.0	936,468	13.0	875,890	13.0	875,890
7112-Use of Force Review Unit Dir	20	1.0	92,862	1.0	96,628	1.0	96,628
7113-Use of Force Review Unit Exec Dir	24	1.0	107,723	1.0	109,878	1.0	109,878
7308-Executive Assistant for UFRU	20	1.0	70,964	1.0	73,855	1.0	73,855
		22.0	\$1,607,357	21.0	\$1,567,707	21.0	\$1,567,707
20555-Vehicle Services							
0047-Admin Assistant II	14	2.0	114,339	3.0	178,540	3.0	178,540
1307-Vehicle Svs Mech Supv Sheriff	20	1.0	97,267	1.0	97,802	1.0	97,802
1333-Deputy Sheriff II	D2	1.0	79,285	1.0	80,872	1.0	80,872
1360-Correctional Officer	CO1	3.0	220,124	2.0	151,657	2.0	151,657
2384-Vehicle Service Man	17	15.0	1,015,867	18.0	1,195,095	18.0	1,195,095
5705-Vehicle Service Technician II	19	3.0	234,917	3.0	239,745	3.0	239,745
7161-Admin Support For Vehicle Serv	18	1.0	59,017	1.0	61,408	1.0	61,408
7240-Dp Dir Vhcl Svs Flt Mgmt	23	2.0	190,105	-	-	-	-
7257-Dir Vehc Svs Flt Mgmt	24	1.0	104,572	1.0	106,663	1.0	106,663
7472-Investigator-Vehicle Accidents	16	1.0	65,491	1.0	68,143	1.0	68,143
8708-Dpty Dir Vhcl Svs Flt Mgt	24	-	-	1.0	113,341	1.0	113,341
		30.0	\$2,180,984	32.0	\$2,293,266	32.0	\$2,293,266
20960-Quality Improvement & Accountability							
5232-Deputy Chief	24	1.0	115,589	-	-	-	-
7095-Lead Ops Policy Developer	20	1.0	89,874	1.0	98,113	1.0	98,113
7096-Operational Policy Developer	16	1.0	64,117	1.0	72,012	1.0	72,012
7104-Quality Improvement Auditor	18	2.0	103,576	-	-	-	-
7252-Dir Qlty Improv & Accountblty	22	1.0	97,558	1.0	75,296	1.0	75,296
7415-Efficiency Specialist	16	3.0	152,218	2.0	105,587	2.0	105,587
7496-Quality Improvement Coordinator	18	1.0	66,154	-	-	-	-
7910-Quality Improvement Auditor-Sheriff	18	-	-	6.0	310,789	6.0	310,789
8625-Dir of Op Pol & Accountability - Sher	24	-	-	1.0	104,707	1.0	104,707
8626-Dir of Quality Improv - Sher	18	-	-	1.0	78,332	1.0	78,332

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8645-1st Dpty Chief Staff for Admin - Sher	24	-	-	1.0	126,715	1.0	126,715
8650-IT Efficiency Specialist	16	-	-	1.0	57,547	1.0	57,547
8689-Proj Mgr for QI - Sher	14	-	-	1.0	47,397	1.0	47,397
8692-D0C Proj Mgr Rec Retention	16	-	-	1.0	51,540	1.0	51,540
		10.0	\$689,087	17.0	\$1,128,035	17.0	\$1,128,035
35345-Human Resources- Medical Call-In							
0048-Administrative Assistant III	16	13.0	818,417	-	-	-	-
0050-Administrative Assistant IV	18	1.0	78,368	-	-	-	-
4735-Benefits Coordinator-Sheriff	16	1.0	66,641	-	-	-	-
7517-Human Resources Project Manager	20	1.0	88,099	-	-	-	-
		16.0	\$1,051,525	-	-	-	-
35410-Peer Support							
1341-Deputy Sheriff Sergeant	D3	1.0	87,169	1.0	88,912	1.0	88,912
1360-Correctional Officer	CO1	1.0	71,440	1.0	72,869	1.0	72,869
4727-Executive Assistant II-Sheriff	18	-	-	1.0	51,285	1.0	51,285
7100-Peer Support Projects Coord	20	1.0	96,788	1.0	100,553	1.0	100,553
7245-Dir of Commun Outreach	20	1.0	101,344	1.0	103,371	1.0	103,371
7249-Dir of Peer Support	24	1.0	124,459	1.0	126,948	1.0	126,948
7310-EA to Dir of Peer Support	18	1.0	80,377	-	-	-	-
7525-Peer Support Counselor	20	1.0	80,757	-	-	-	-
		7.0	\$642,334	6.0	\$543,939	6.0	\$543,939
35485-Research							
5190-Director of Research	24	-	-	1.0	82,413	1.0	82,413
8620-Dir of Bus Intel & Aps	24	-	-	1.0	74,171	1.0	74,171
8641-Exec Dir of Research Devel & Account	24	-	-	1.0	118,473	1.0	118,473
8660-Research Analyst - Sher	20	-	-	4.0	283,156	4.0	283,156
8687-EA for Research - Sher	14	-	-	1.0	47,131	1.0	47,131
		-	-	8.0	\$605,344	8.0	\$605,344
35570-Supply Chain							
0046-Admin Assistant I	12	1.0	51,586	1.0	52,618	1.0	52,618
0047-Admin Assistant II	14	1.0	61,306	1.0	62,531	1.0	62,531
0048-Administrative Assistant III	16	1.0	60,424	1.0	71,843	1.0	71,843
0671-Investigator II Inten Supv	CS2	1.0	83,046	1.0	84,708	1.0	84,708
1339-Deputy Sheriff D2B	D2B	1.0	79,285	1.0	80,872	1.0	80,872
1360-Correctional Officer	CO1	6.0	437,484	6.0	431,912	6.0	431,912
4705-Multilith Operator IV DOC	15	1.0	69,247	1.0	70,631	1.0	70,631
4726-Executive Assistant I -Sheriff	16	1.0	47,078	1.0	48,986	1.0	48,986
6347-Distribution Clerk	14	2.0	91,741	-	-	-	-
7114-Warehouse Inventory Ctrl Spec	18	-	-	1.0	52,485	1.0	52,485
7405-Lead Logistics Coordinator	20	1.0	80,716	1.0	83,989	1.0	83,989
7350-Inventory Distribution Clerk	14	2.0	79,665	2.0	82,894	2.0	82,894
7358-Logistics Coordinator	16	1.0	58,664	1.0	61,043	1.0	61,043
7463-Inventory Control Analyst	14	1.0	41,055	-	-	-	-
7523-Logistics Material Coordinator	20	1.0	73,534	1.0	76,518	1.0	76,518
7529-Records Control Coordinator	20	2.0	154,038	1.0	82,699	1.0	82,699
7573-Director - Supply Chain Management	24	1.0	118,882	1.0	122,472	1.0	122,472
7994-Green Initiative Project Manager	16	-	-	1.0	51,031	1.0	51,031
7999-Green Initiative Proj Facilitator	16	-	-	2.0	90,546	2.0	90,546
		24.0	\$1,587,752	24.0	\$1,607,778	24.0	\$1,607,778
35590-Human Resources- Sworn and Civilian Recruitment							
1311-Drug Testing Technician	16	3.0	167,482	-	-	-	-
7298-EE Credentials Bckgrnd Analyst	20	1.0	75,103	-	-	-	-
7497-Recruitment & Outreach Coordinator	18	1.0	76,248	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7539-Director - Talent Acquisition	23	1.0	101,798	-	-	-	-
7554-Personnel Manager	24	1.0	109,472	-	-	-	-
		7.0	\$530,103	-	-	-	-
14983-Human Resources - Leave and Risk Management							
0083-Claims Mgr Worker Compensation	23	1.0	104,831	-	-	-	-
5666-Exec Assist to Sheriff's HR	20	1.0	63,524	-	-	-	-
7464-Administrative Support HR Investigation	16	1.0	46,807	-	-	-	-
7515-FMLA Coordinator	20	1.0	87,883	-	-	-	-
7487-HR Investigator	18	1.0	67,882	-	-	-	-
7553-Leave of Absence Manager	24	1.0	92,264	-	-	-	-
		6.0	\$463,191	-	-	-	-
35825-Building and Construction Unit							
7074-Dep Dir Bld Mgmt&Const-Non DOC	20	1.0	98,582	-	-	-	-
7116-Work Order Manager for DOC	18	1.0	66,362	1.0	69,043	1.0	69,043
7075-DepDir Bld Mgmt&Const-DOC Bldg	23	1.0	96,639	-	-	-	-
7244-Dir Bld Mgmt & Construct	23	1.0	91,021	1.0	92,842	1.0	92,842
7305-Exec Asst Bldg Mgmt & Construc	24	1.0	101,577	1.0	103,608	1.0	103,608
8714-Dpty Dir Mgmt & Const DOC Bldg	24	-	-	1.0	104,606	1.0	104,606
8722-Dpty Dir Bldg Mgmt & Const Non DOC	24	-	-	1.0	100,553	1.0	100,553
		5.0	\$454,181	5.0	\$470,652	5.0	\$470,652
Total Salaries and Positions		339.0	\$26,589,285	358.0	\$27,910,928	358.0	\$27,910,928
Turnover Adjustment		-	(1,257,419)	-	(1,676,712)	-	(1,676,712)
Operating Fund Totals		339.0	\$25,331,866	358.0	\$26,234,216	358.0	\$26,234,216

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	104,738	2.0	106,833	2.0	106,833
14	11.0	542,049	14.0	699,196	14.0	699,196
15	1.0	69,247	1.0	70,631	1.0	70,631
16	56.0	3,490,155	54.0	3,424,312	54.0	3,424,312
17	15.0	1,015,867	18.0	1,195,095	18.0	1,195,095
18	36.0	2,440,564	50.0	3,218,304	50.0	3,218,304
19	6.0	452,354	8.0	595,619	8.0	595,619
20	33.0	2,700,472	39.0	3,204,571	39.0	3,204,571
22	3.0	248,165	4.0	350,895	4.0	350,895
23	14.0	1,384,823	6.0	592,600	6.0	592,600
24	52.0	5,403,062	60.0	6,364,583	60.0	6,364,583
CO1	52.0	3,679,489	34.0	2,355,862	34.0	2,355,862
CO2	7.0	606,455	5.0	433,624	5.0	433,624
CO3	3.0	282,818	3.0	287,189	3.0	287,189
CS2	2.0	156,911	18.0	1,387,682	18.0	1,387,682
D2	6.0	443,176	6.0	465,391	6.0	465,391
D2B	5.0	387,667	5.0	396,358	5.0	396,358
D3	7.0	602,423	7.0	590,625	7.0	590,625
IS2	1.0	73,420	1.0	75,342	1.0	75,342
X	4.0	380,640	-	-	-	-
P1	21.0	1,912,763	21.0	1,886,286	21.0	1,886,286
P2	2.0	212,029	2.0	209,930	2.0	209,930
Total Salaries and Positions	339.0	\$26,589,285	358.0	\$27,910,928	358.0	\$27,910,928
Turnover Adjustment	-	\$(1,257,419)	-	\$(1,676,712)	-	\$(1,676,712)
Operating Funds Total	339.0	\$25,331,866	358.0	\$26,234,216	358.0	\$26,234,216

MISSION

The Office of Professional Review (OPR) conducts investigations of criminal and administrative allegations of employee misconduct, fraud, abuse and violations of integrity laws that govern the Sheriff's Office.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 50 ILCS 725

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, OPR continued to advance the unit's core mission by reducing the volume of pending investigations, reducing the time it takes to complete investigations, and streamlining the Command Channel Review process to reduce the length of time it takes from the inception of an investigation through the final process of discipline or exoneration. OPR exceeded its goal of lowering the total number of pending cases without adding personnel or increasing its operating budget. OPR has expanded the use of recorded interviews and moved away from paper-based systems in favor of digital files and digital Command Channel Review. OPR continued to interact with other departments within the Sheriff's Office to enhance and improve overall policies and procedures and continued to improve communications with employees accused of misconduct, ensuring improved future behavior.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, OPR is determined to continue to decrease the total caseload. OPR has reduced the number of pending investigations significantly in the past year and will continue to focus on this important goal.

OPR will continue to work to reduce the length of time it takes to complete investigations. Fewer pending cases allows for remaining pending investigations to be completed more expeditiously.

OPR will also continue to utilize automation to improve efficiency and expedite processes.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
OPR Output Metric					
Total OPR Cases Initiated	N/A	1,070	1,500	1,892	1,400
OPR Efficiency Metric					
Total OPR Investigations Completed	N/A	1,498	2,000	2,094	1,900
OPR Outcome Metric					
Total OPR Cases Pending	N/A	519	450	495	400
Zero Based Budget Metric					
Cost per Completed Investigation	N/A	\$2,025	\$1,350	\$1,348	\$1,350

BUDGET HIGHLIGHTS

- The Office of Professional Review increased completed investigations substantially.
- The Sheriff's Office consolidated this department into one program for FY2020.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	8,735	7,428	3,676	3,224
Total Funds	8,735	7,428	3,676	3,224
Expenditures by Type				
Personnel	8,514	7,287	3,652	3,202
Non Personnel	221	141	25	22
Total Funds	8,735	7,428	3,676	3,224
FTE Positions	99.0	86.0	34.0	33.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	56,512	-	-
16835-Professional Review	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	34.0	3,619,883	33.0	3,223,888
Total		34.0	3,676,395	33.0	3,223,888

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	2,623,117	2,583,223	2,583,223	(39,894)
501165-Planned Salary Adjustment	(15,624)	-	-	15,624
501210-Planned Overtime Compensation	50,000	50,000	50,000	0
501510-Mandatory Medicare Cost	39,767	39,851	39,851	84
501585-Insurance Benefits	922,623	496,896	496,896	(425,727)
501765-Professional Develop/Fees	32,000	32,000	32,000	0
Personal Services Total	3,651,883	3,201,969	3,201,969	(449,914)
Contractual Service				
520149-Communication Services	9,279	6,686	6,686	(2,593)
520825-Professional Services	-	-	-	0
Contractual Service Total	9,279	6,686	6,686	(2,593)
Supplies & Materials				
530170-Institutional Supplies	10,000	10,000	10,000	0
Supplies & Materials Total	10,000	10,000	10,000	0
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	5,233	5,233	5,233	0
Rental & Leasing Total	5,233	5,233	5,233	0
Operating Funds Total	3,676,395	3,223,888	3,223,888	(452,507)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16835-Professional Review							
0048-Administrative Assistant III	16	4.0	242,036	3.0	201,155	3.0	201,155
0698-Investigator II	IS2	15.0	1,106,240	16.0	1,177,906	16.0	1,177,906
1339-Deputy Sheriff D2B	D2B	1.0	80,763	1.0	82,379	1.0	82,379
1360-Correctional Officer	CO1	1.0	71,440	1.0	72,869	1.0	72,869
5295-Senior Investigator/Sheriff	21	4.0	400,170	4.0	414,204	4.0	414,204
6095-Inspector-Sheriff	24	1.0	111,455	1.0	113,684	1.0	113,684
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	53,152	1.0	54,215	1.0	54,215
7098-OPR Case Assignment Coord	19	1.0	89,671	-	-	-	-
7139-Administrative Support for OPR	18	1.0	74,378	1.0	77,394	1.0	77,394
7314-Exec Dir of OPR	24	1.0	121,200	1.0	133,720	1.0	133,720
7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest	24	1.0	93,326	1.0	101,167	1.0	101,167
7585-OPR Director of Courts and Police Investigations	24	1.0	98,344	1.0	106,286	1.0	106,286
7586-OPR-Dir of Excessive Use of Force Investigations	24	1.0	92,880	-	-	-	-
7587-OPR - Director of Criminal Investigations	24	1.0	107,530	1.0	112,632	1.0	112,632
8718-OPR Dir of Exec Use of Force Invests	24	-	-	1.0	100,713	1.0	100,713
		34.0	\$2,742,584	33.0	\$2,748,325	33.0	\$2,748,325
Total Salaries and Positions		34.0	\$2,742,584	33.0	\$2,748,325	33.0	\$2,748,325
Turnover Adjustment		-	(119,467)	-	(165,102)	-	(165,102)
Operating Fund Totals		34.0	\$2,623,117	33.0	\$2,583,223	33.0	\$2,583,223

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	53,152	1.0	54,215	1.0	54,215
16	4.0	242,036	3.0	201,155	3.0	201,155
18	1.0	74,378	1.0	77,394	1.0	77,394
19	1.0	89,671	-	-	-	-
21	4.0	400,170	4.0	414,204	4.0	414,204
24	6.0	624,734	6.0	668,202	6.0	668,202
CO1	1.0	71,440	1.0	72,869	1.0	72,869
D2B	1.0	80,763	1.0	82,379	1.0	82,379
IS2	15.0	1,106,240	16.0	1,177,906	16.0	1,177,906
Total Salaries and Positions	34.0	\$2,742,584	33.0	\$2,748,325	33.0	\$2,748,325
Turnover Adjustment	-	\$(119,467)	-	\$(165,102)	-	\$(165,102)
Operating Funds Total	34.0	\$2,623,117	33.0	\$2,583,223	33.0	\$2,583,223

MISSION

The Bureau of Information and Technology (BOIT) provides the Sheriff's Office with reliable, accurate and secure information and data, to assist the Office with making actionable decisions to increase operational efficiencies and support public safety efforts.

MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4)

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, BOIT continued to develop and deploy internally built applications to increase operational efficiencies. BOIT continued to enhance the jail management system to capture more information, including better incident reporting functionality. BOIT also deployed a new version of Sheriff e-file, which allows for electronic filing for Civil Process Service, further streamlining operations and allowing for better interaction with the public. Together with the Sheriff's Police Department, BOIT launched the Records Management System, which provides for better tracking of data, streamlined workflows and overall increases in accountability and efficiencies. With the Sheriff's Legal Department, BOIT deployed GovQA to streamline FOIA and subpoena fulfillment and to support compliance with the FOIA framework.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, BOIT will continue providing timely, efficient and effective services to Sheriff's Office employees, with Field Technicians available to assist end users 24/7/365. Additionally, BOIT will keep expanding the catalog of services that we provide to our end users and outside agencies, from developing more internal applications to getting data to decision makers even more quickly. BOIT will continue to grow the department's footprint in the cloud, allowing for better resource deployment and management. BOIT will continue developing and expanding the Records Management System for departments throughout the Office, including developing a Warrant Management module. Workforce mobility will continue to be developed through the implementation of the Electronic Citation System as well as more deployments of the Rugged Modem solutions. BOIT's Business Intelligence and Application Development Unit will continue striving to complete all data requests within 5 business days; we currently complete 99% of requests within that timeframe.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Information Technology Output Metric					
Number of Help Desk Tickets Closed	18,945	16,914	16,000	17,010	16,000
Information Technology Efficiency Metric					
Help Desk Tickets Closed per Employee	746	677	722	680	700
Information Technology Outcome Metric					
BI Requests Completed within 5 Business Days	95%	99%	100%	99%	100%
Zero Based Budget Metric					
Cost per Initial Video Review and Preservation	\$84	\$110	\$110	\$102	\$90

BUDGET HIGHLIGHTS

- The Research program was moved to office 1214 for FY2020.
- The Sheriff's IT budgeted all chargebacks for Adobe, Arrow, AT&T, Break Fix, Mainframe, Microsoft Developer Network and Microsoft Office 365 licenses.
- Sheriff's IT's operating budget increased due to the funding expansion of the body worn camera program.
- Sheriff's IT will replace existing Civil Process and Evictions applications to increase efficiencies, expand automation, and streamline processes.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	12,271	9,069	16,645	20,427
Total Funds	12,271	9,069	16,645	20,427
Expenditures by Type				
Personnel	5,918	2,688	8,943	9,637
Non Personnel	6,353	6,381	7,702	10,790
Total Funds	12,271	9,069	16,645	20,427
FTE Positions	35.0	28.0	97.0	98.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	-	-	48.0	4,889,781
15025-Information Security	Tracks and manages all information security requirements.	6.0	536,086	7.0	638,675
15050-Information Technology	Provides information technology services to assist and support departmental operations.	19.0	9,482,082	23.0	10,198,182
20585-Video Monitoring	Provides maintenance, inspection and preservation of data obtained via stationary, hand-held and body worn video and audio recording equipment. Provides evidence in support of legal proceedings.	22.0	1,900,576	20.0	1,705,529
33970-Research and Business Intelligence	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	50.0	4,725,915	-	-
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	2,994,572
Total		97.0	16,644,659	98.0	20,426,740

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	7,415,798	7,925,296	7,925,296	509,498
501165-Planned Salary Adjustment	(5,487)	2,000	2,000	7,487
501210-Planned Overtime Compensation	10,000	10,000	10,000	0
501510-Mandatory Medicare Cost	113,006	120,480	120,480	7,474
501585-Insurance Benefits	1,409,545	1,578,767	1,578,767	169,222
Personal Services Total	8,942,862	9,636,543	9,636,543	693,681
Contractual Service				
520149-Communication Services	426,503	466,887	466,887	40,384
Contractual Service Total	426,503	466,887	466,887	40,384
Supplies & Materials				
530170-Institutional Supplies	15,000	15,000	15,000	0
530635-Books, Periodicals and Publish	150,000	155,973	155,973	5,973
Supplies & Materials Total	165,000	170,973	170,973	5,973
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,093,656	7,141,127	7,141,127	47,471
Operations & Maintenance Total	7,093,656	7,141,127	7,141,127	47,471
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	16,638	16,638	16,638	0
Rental & Leasing Total	16,638	16,638	16,638	0
Capital Equipment and Improvements				
560150-Institutional Supplies	-	2,994,572	2,994,572	2,994,572
Capital Equipment and Improvements Total	-	2,994,572	2,994,572	2,994,572
Operating Funds Total	16,644,659	20,426,740	20,426,740	3,782,081

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11135-Business Intelligence							
0048-Administrative Assistant III	16	-	-	1.0	69,742	1.0	69,742
1360-Correctional Officer	CO1	-	-	9.0	653,243	9.0	653,243
4726-Executive Assistant I -Sheriff	16	-	-	1.0	47,200	1.0	47,200
5262-Senior Database Administrator	24	-	-	1.0	97,869	1.0	97,869
6057-Field Technician I	19	-	-	2.0	159,592	2.0	159,592
6058-Field Technician II	21	-	-	3.0	207,794	3.0	207,794
6090-Sr Sys & Network Administrator	24	-	-	2.0	169,982	2.0	169,982
6379-Data Analyst	20	-	-	1.0	78,389	1.0	78,389
6608-Applications Development Mgr	23	-	-	1.0	97,033	1.0	97,033
7178-CCOMS Data Analyst DSHBD DVLP	18	-	-	2.0	155,998	2.0	155,998
7218-Time&Attendance Administrator	20	-	-	1.0	88,357	1.0	88,357
7455-Senior Data Analyst/Developer	20	-	-	1.0	99,594	1.0	99,594
7531-Senior Data Analyst	20	-	-	1.0	99,594	1.0	99,594
7495-Procurement Specialist-BOIT	18	-	-	1.0	75,290	1.0	75,290
7544-Front End Web App Developer-Internal Applications	24	-	-	6.0	587,060	6.0	587,060
7547-Research and Business Intelligence Project Coordinator	23	-	-	1.0	103,321	1.0	103,321
7607-Electronic Discovery Data Analyst	20	-	-	1.0	83,739	1.0	83,739
7782-Information Security Investigator	23	-	-	1.0	93,810	1.0	93,810
7883-Senior Back End SQL Developer-Sheriff	24	-	-	2.0	182,842	2.0	182,842
7880-Mobile/Web Application Developer-Sheriff	24	-	-	1.0	95,000	1.0	95,000
7881-Deputy Director-End User Computing-Sheriff	24	-	-	1.0	95,000	1.0	95,000
7924-Info Security Investigator - Sheriff	19	-	-	1.0	56,663	1.0	56,663
8614-Data Analyst	18	-	-	1.0	78,753	1.0	78,753
8616-Dpty Dir of Bus Intel & App Data Arch	24	-	-	1.0	107,141	1.0	107,141
8620-Dir of Bus Intel & Aps	24	-	-	1.0	111,741	1.0	111,741
8646-HR Info Mgr - Sher	24	-	-	1.0	100,553	1.0	100,553
8649-ISO Investigator	24	-	-	1.0	92,718	1.0	92,718
8662-Sr Advisor - Sher	23	-	-	1.0	100,511	1.0	100,511
8682-App Lifecycle Mgr	18	-	-	1.0	59,210	1.0	59,210
		-	-	48.0	\$4,047,740	48.0	\$4,047,740
15025-Information Security							
1111-Systems Analyst II	18	1.0	65,066	1.0	66,368	1.0	66,368
1360-Correctional Officer	CO1	2.0	149,034	2.0	152,017	2.0	152,017
5920-Chief Information Security Off	24	1.0	113,189	1.0	116,607	1.0	116,607
6057-Field Technician I	19	1.0	66,350	-	-	-	-
6091-CABS ID System Analyst/Sheriff	18	1.0	72,860	1.0	77,641	1.0	77,641
7782-Information Security Investigator	23	-	-	1.0	91,010	1.0	91,010
7924-Info Security Investigator - Sheriff	19	-	-	1.0	85,939	1.0	85,939
		6.0	\$466,500	7.0	\$589,582	7.0	\$589,582
15050-Information Technology							
0047-Admin Assistant II	14	1.0	57,732	1.0	58,887	1.0	58,887
0048-Administrative Assistant III	16	1.0	62,600	1.0	63,852	1.0	63,852
0708-Director - Sheriff	24	-	-	1.0	98,149	1.0	98,149
1106-Programmer II	18	1.0	60,493	-	-	-	-
1111-Systems Analyst II	18	1.0	81,199	1.0	82,821	1.0	82,821
1133-Chief Information Officer	24	-	-	1.0	133,926	1.0	133,926
5075-Senior Systems Analyst I	19	1.0	55,551	-	-	-	-
5208-Deputy Chief Informat Officer	24	-	-	1.0	120,000	1.0	120,000
5592-Chief Technology Officer	24	1.0	124,000	1.0	130,835	1.0	130,835
6056-SQL DBA Database Administ	23	1.0	77,594	-	-	-	-
6057-Field Technician I	19	2.0	133,508	1.0	80,459	1.0	80,459
6058-Field Technician II	21	1.0	92,161	1.0	96,211	1.0	96,211

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6376-Assistant Director	24	1.0	96,224	-	-	-	-
7123-Sup/Database Management-ROD	18	1.0	81,199	-	-	-	-
7304-Enterprise Architect	23	1.0	106,771	-	-	-	-
7489-Junior IT Systems and Network Engineer	18	1.0	70,382	1.0	78,009	1.0	78,009
7533-Sr IT Systems & Network Engineer I	20	1.0	90,381	1.0	99,607	1.0	99,607
7550-Sr IT Systems & Network Engineer III	23	3.0	285,245	-	-	-	-
7552-LAN/Mobile Communications Support	24	1.0	99,337	1.0	101,324	1.0	101,324
7905-Cloud Architect-Sheriff	24	-	-	1.0	110,000	1.0	110,000
7906-Deputy Director-Infrastructure Operations-Sheriff	24	-	-	1.0	105,000	1.0	105,000
7907-Efficiency Specialist-Sheriff	18	-	-	2.0	103,596	2.0	103,596
7908-CABS ID System Analyst-Sheriff	18	-	-	1.0	61,703	1.0	61,703
7911-Exchange Administrator	24	-	-	1.0	115,000	1.0	115,000
8688-SQL Developer	23	-	-	1.0	93,822	1.0	93,822
8706-Enterprise Architect	24	-	-	1.0	114,534	1.0	114,534
8716-Sr IT Systems & Net Eng III	24	-	-	3.0	308,872	3.0	308,872
		19.0	\$1,574,377	23.0	\$2,156,608	23.0	\$2,156,608
20585-Video Monitoring							
1333-Deputy Sheriff II	D2	1.0	78,702	1.0	77,775	1.0	77,775
1355-Correctional Lieutenant	CO3	1.0	97,689	1.0	99,149	1.0	99,149
1360-Correctional Officer	CO1	20.0	1,418,583	18.0	1,275,766	18.0	1,275,766
		22.0	\$1,594,974	20.0	\$1,452,691	20.0	\$1,452,691
33970-Research and Business Intelligence							
0048-Administrative Assistant III	16	1.0	68,622	-	-	-	-
1107-Programmer III	20	1.0	91,767	-	-	-	-
1114-Systems Analyst V	23	1.0	77,594	-	-	-	-
1133-Chief Information Officer	24	1.0	128,000	-	-	-	-
1360-Correctional Officer	CO1	11.0	772,329	-	-	-	-
4002-Research Associate II	20	3.0	183,547	-	-	-	-
5190-Director of Research	24	1.0	83,353	-	-	-	-
5208-Deputy Chief Informat Officer	24	1.0	109,000	-	-	-	-
5262-Senior Database Administrator	24	1.0	95,000	-	-	-	-
5798-Administrative Support II	14	1.0	40,742	-	-	-	-
6085-Data Integration Analyst	24	1.0	104,000	-	-	-	-
6090-Sr Sys & Network Administrator	24	2.0	156,550	-	-	-	-
6379-Data Analyst	20	2.0	130,554	-	-	-	-
6392-Special Assistant - Sheriff	20	1.0	92,862	-	-	-	-
6608-Applications Development Mgr	23	1.0	93,294	-	-	-	-
7094-Junior Data Analyst	18	1.0	75,681	-	-	-	-
7131-Administrative Data Specialist	20	1.0	98,582	-	-	-	-
7173-Back-End SQL Developer	19	1.0	89,671	-	-	-	-
7178-CCOMS Data Analyst DSHBD DVLP	18	3.0	213,093	-	-	-	-
7218-Time&Attendance Administrator	20	1.0	77,222	-	-	-	-
7239-Dp Dir Ofc Rsrch Bus Intel	20	1.0	74,908	-	-	-	-
7247-Dir Ofc Rsrch Bus Intel	23	1.0	107,420	-	-	-	-
7453-Application Developer-Public Facing Websites	22	1.0	89,177	-	-	-	-
7454-Research Analyst for DOC	18	1.0	63,540	-	-	-	-
7455-Senior Data Analyst/Developer	20	1.0	93,294	-	-	-	-
7465-Administrative Assistant Bureau of Info Technology Sheriff	16	1.0	104,610	-	-	-	-
7531-Senior Data Analyst	20	1.0	90,137	-	-	-	-
7532-Senior Research Analyst foor DOC and Administration	20	1.0	84,355	-	-	-	-
7500-Reseach Analyst for DOC and Police Investigations	20	1.0	66,635	-	-	-	-
7495-Procurement Specialist-BOIT	18	1.0	56,927	-	-	-	-
7544-Front End Web App Developer-Internal Applications	24	2.0	186,723	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7547-Research and Business Intelligence Project Coordinator	23	1.0	77,594	-	-	-	-
7549-Share Point Developer	23	1.0	106,886	-	-	-	-
		50.0	\$3,983,666	-	-	-	-
Total Salaries and Positions		97.0	\$7,619,516	98.0	\$8,246,620	98.0	\$8,246,620
Turnover Adjustment		-	(377,799)	-	(495,404)	-	(495,404)
Operating Fund Totals		97.0	\$7,241,717	98.0	\$7,751,216	98.0	\$7,751,216

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	2.0	98,475	1.0	58,887	1.0	58,887
16	3.0	235,832	3.0	180,795	3.0	180,795
18	12.0	840,440	12.0	839,390	12.0	839,390
19	5.0	345,079	5.0	382,653	5.0	382,653
20	15.0	1,174,241	6.0	549,280	6.0	549,280
21	1.0	92,161	4.0	304,006	4.0	304,006
22	1.0	89,177	-	-	-	-
23	10.0	932,399	6.0	579,508	6.0	579,508
24	13.0	1,295,377	30.0	3,094,152	30.0	3,094,152
CO1	33.0	2,339,946	29.0	2,081,025	29.0	2,081,025
CO3	1.0	97,689	1.0	99,149	1.0	99,149
D2	1.0	78,702	1.0	77,775	1.0	77,775
Total Salaries and Positions	97.0	\$7,619,516	98.0	\$8,246,620	98.0	\$8,246,620
Turnover Adjustment	-	\$(377,799)	-	\$(495,404)	-	\$(495,404)
Operating Funds Total	97.0	\$7,241,717	98.0	\$7,751,216	98.0	\$7,751,216

MISSION

Court Services delivers the highest quality public safety and law enforcement services for the people of Cook County by providing a safe environment for Cook County employees and visitors to courthouses, as well as timely and effective service of process and execution of court orders.

MANDATES

55 ILCS 5/3-6023, 55 ILCS 5/3-6017, 55 ILCS 5/3-6019, 735 ILCS 5/2-202, 735 ILCS 5/9-101; 735 ILCS 5/9-107.5, 55 ILCS 5/4-12001; 55 ILCS 5/4-12001.1, 55 ILCS 5/3-6008; 55 ILCS 5/3-6011, 55 ILCS 5/3-6012.1

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, Court Services continued sending sworn staff to the 40-hour Crisis Intervention Team training, enabling staff to provide more efficient service to the community, reducing the risk of a physical altercation when responding to calls involving a person in crisis who may be experiencing mental health issues, and ensuring the safety of both the officer and the individual experiencing mental health issues. All sworn staff also became certified in the administration of the opioid overdose reversal drug naloxone, giving them a tool proven to save lives of people experiencing an overdose.

Additionally, the Civil Process Unit expanded its use of technology and automation through the implementation and upgrade of the new e-filing system and increased use of mobile communication devices and bar code scanners, creating operational efficiencies and streamlining planning and execution of service of process. These tools also allowed staff to process larger workloads in a shorter amount of time and focus priority on service request types.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, Court Services will continue striving to achieve the highest level of security for those who enter one of the twelve court facilities. Court Services will continue to track prohibited items collected at the entry points of these various court facilities, which have included: a loaded firearm, body armor, knives, scissors, syringes, as well as other items that were considered contraband.

The Evictions Unit and the Social Service Team will expand their work with community partners to identify and provide more necessary services for seniors, disabled individuals and families being evicted. The Unit will also continue to assist Cook County property owners with navigating the eviction process.

The Court Services Department will also continue working with the Chief Judge's Office on the Juvenile Restorative Justice Court. The philosophy behind this is justice is measured not by how much punishment is meted out, rather, justice is served by repairing harm to the victim and community by holding young offenders accountable.

Court Services is committed to serving the community through participation in and support of the Clerk of the Circuit Court Expungement Summit and the Driver's License Reinstatement Expo in collaboration with the Cook County Public Defender's Office, Cook County State's Attorney Office, Clerk of the Circuit Court, and the Illinois Secretary of State Office.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Civil Process Output Metric					
Referrals to Social Services	1,191	1,543	915	914	1,000
Court Security Output Metric					
Pieces of Property Transported to ERPS	1,725	1,236	1,700	1,192	1,500
Civil Process Efficiency Metric					
Court Documents Processed per Deputy Sheriff	5,747	5,199	4,600	5,910	5,000
Court Services Operational Support Command Outcome Metric					
Invoices Paid within 30 Days	83%	85%	85%	80%	85%
Zero Based Budget Metric					
Cost per Court Case	N/A	\$32	\$20	\$20	\$20

BUDGET HIGHLIGHTS

- The Court Services Division was able to redeploy officers throughout the court system due to courthouse location closures.
- The Court Services Division reduced operational expenses by \$164K from FY2019's adopted appropriation.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	100,675	96,117	98,589	101,902
Total Funds	100,675	96,117	98,589	101,902
Expenditures by Type				
Personnel	101,054	94,502	96,895	100,358
Non Personnel	(379)	1,616	1,694	1,543
Total Funds	100,675	96,117	98,589	101,902
FTE Positions	1,194.0	1,035.5	1,024.0	1,062.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11670-Civil Division	Provides execution of court orders, service of process, real estate auctions, and retrieval of property for financial judgments.	182.0	16,107,907	193.0	16,818,272
12455-Court Security- Criminal Courts Building	Provides security and related services at the Criminal Courts Building.	181.0	16,973,307	207.0	19,240,540
12780-Court Security- Skokie	Provides security and related services at Skokie Courthouse.	47.0	4,412,207	52.0	4,798,866
12785-Court Security- Rolling Meadows Courthouse.	Provides security and related services at Rolling Meadows Courthouse.	53.0	5,027,106	55.0	5,136,159
12790-Court Security- Maywood	Provides security and related services at Maywood Courthouse.	76.0	6,989,219	82.0	7,611,479
12795-Court Security- Bridgeview	Provides security and related services at Bridgeview Courthouse.	64.0	5,976,147	68.0	6,359,563
12800-Court Security- Markham	Provides security and related services at Markham Courthouse.	97.0	8,985,593	104.0	9,988,887
13070-Court Security- Domestic Violence	Provides security and related services at Domestic Violence Court.	36.0	3,366,517	36.0	3,369,138
15375-Court Security- Juvenile	Provides security and related services at Juvenile Court.	54.0	5,075,638	55.0	5,254,147
17845-Court Security- Belmont and Western	Provides security and related services at Belmont and Western branch court.	12.0	1,140,999	-	-
17850-Court Security- Grand and Central	Provides security and related services at Grand and Central branch court	14.0	1,321,294	14.0	1,358,757
18975-Court Security- Daley Center	Provides security and related services at the Daley Center.	167.0	15,665,298	168.0	15,662,196
14984-Court Security - Harrison and Kedzie	Provides security and related services at Harrison and Kedzie branch court.	11.0	1,027,585	11.0	1,046,166
14986-Court Security - 51st	Provides security and related services at 51st Street branch court.	12.0	1,159,932	-	-
14987-Court Security - 111th	Provides security and related services at 111th Street branch court.	11.0	1,033,416	10.0	971,286
16876-Court Services Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Court Services Department.	7.0	4,327,159	7.0	4,286,143
Total		1,024.0	98,589,324	1,062.0	101,901,601

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	72,981,977	75,711,605	75,711,605	2,729,628
501165-Planned Salary Adjustment	(67,446)	2,000	2,000	69,446
501210-Planned Overtime Compensation	1,000,000	1,000,000	1,000,000	0
501225-Planned Benefit Adjustment	100,000	100,000	100,000	0
501510-Mandatory Medicare Cost	1,113,273	1,167,983	1,167,983	54,710
501540-Worker's Compensation	3,787,156	3,325,031	3,325,031	(462,125)
501585-Insurance Benefits	17,255,538	18,251,119	18,251,119	995,581
501765-Professional Develop/Fees	724,345	800,350	800,350	76,005
501835-Transportation and Travel Expenses	200	200	200	0
Personal Services Total	96,895,043	100,358,289	100,358,289	3,463,246
Contractual Service				
520149-Communication Services	30,674	51,883	51,883	21,209
520259-Postage	200,000	160,000	160,000	(40,000)
520325-Lodging For Non Employees	288,509	200,000	200,000	(88,509)
520485-Graphics and Reproduction Services	5,065	5,065	5,065	0
Contractual Service Total	524,248	416,948	416,948	(107,300)
Supplies & Materials				
530100-Wearing Apparel	106,270	106,300	106,300	30
530170-Institutional Supplies	50,000	54,620	54,620	4,620
530635-Books, Periodicals and Publish	1,500	1,500	1,500	0
530700-Multimedia Supplies	19,224	20,344	20,344	1,120
Supplies & Materials Total	176,994	182,764	182,764	5,770
Operations & Maintenance				
540129-Maintenance and Subscription Services	260,330	181,580	181,580	(78,750)
540345-Property Maintenance and Operations	623,845	655,622	655,622	31,777
Operations & Maintenance Total	884,175	837,202	837,202	(46,973)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	108,864	106,398	106,398	(2,466)
Rental & Leasing Total	108,864	106,398	106,398	(2,466)
Operating Funds Total	98,589,324	101,901,601	101,901,601	3,312,277

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11670-Civil Division							
0046-Admin Assistant I	12	2.0	91,620	1.0	54,215	1.0	54,215
0047-Admin Assistant II	14	15.0	842,575	14.0	808,384	14.0	808,384
0228-Cashier III	12	4.0	210,531	4.0	214,741	4.0	214,741
1331-Deputy Lieutenant	D4	2.0	146,474	2.0	149,402	2.0	149,402
1333-Deputy Sheriff II	D2	7.0	532,476	9.0	627,493	9.0	627,493
1339-Deputy Sheriff D2B	D2B	99.0	7,669,461	105.0	7,980,372	105.0	7,980,372
1341-Deputy Sheriff Sergeant	D3	15.0	1,307,005	17.0	1,513,708	17.0	1,513,708
4840-Clerk IV- County Clerk/Sheriff	12	1.0	49,729	1.0	50,725	1.0	50,725
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	4.0	208,453	4.0	212,730	4.0	212,730
4864-Data Entry Operator III/G12	12	12.0	633,183	12.0	645,268	12.0	645,268
6836-DataEntry Operator II (SEIU73)	12	4.0	206,166	4.0	211,409	4.0	211,409
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	13.0	644,099	12.0	606,520	12.0	606,520
7502-Civil Division Clerical and Cashiering Finance Manager	20	1.0	83,993	1.0	87,394	1.0	87,394
7504-Civil Process Clerical and Customer Service Asst Manager	20	1.0	97,565	-	-	-	-
7560-Superintendent - Civil Process	24	2.0	197,079	1.0	95,707	1.0	95,707
7938-Administrative Assistant-Leads Operator	14	-	-	3.0	116,944	3.0	116,944
8643-1st Asst Exec Dir of Crt Svcs	24	-	-	1.0	106,050	1.0	106,050
8674-Superintendent CCB	24	-	-	1.0	96,653	1.0	96,653
8726-Civil Process Clerical & Cust Svc Asst Mgr	24	-	-	1.0	100,568	1.0	100,568
		182.0	\$12,920,410	193.0	\$13,678,283	193.0	\$13,678,283
12455-Court Security- Criminal Courts Building							
1331-Deputy Lieutenant	D4	2.0	200,999	4.0	382,233	4.0	382,233
1333-Deputy Sheriff II	D2	163.0	12,151,729	187.0	14,006,287	187.0	14,006,287
1339-Deputy Sheriff D2B	D2B	5.0	402,234	5.0	401,477	5.0	401,477
1341-Deputy Sheriff Sergeant	D3	10.0	839,728	11.0	951,931	11.0	951,931
5205-Deputy Director	24	1.0	105,189	-	-	-	-
		181.0	\$13,699,878	207.0	\$15,741,929	207.0	\$15,741,929
12780-Court Security- Skokie							
1333-Deputy Sheriff II	D2	43.0	3,213,758	45.0	3,423,679	45.0	3,423,679
1339-Deputy Sheriff D2B	D2B	-	-	2.0	155,551	2.0	155,551
1341-Deputy Sheriff Sergeant	D3	3.0	258,442	4.0	356,061	4.0	356,061
7214-Supertndent - Court Security	24	1.0	94,759	-	-	-	-
8680-Superintendent Skokie Courts	24	-	-	1.0	96,654	1.0	96,654
		47.0	\$3,566,959	52.0	\$4,031,944	52.0	\$4,031,944
12785-Court Security- Rolling Meadows							
0047-Admin Assistant II	14	3.0	180,294	3.0	183,899	3.0	183,899
1333-Deputy Sheriff II	D2	45.0	3,428,441	47.0	3,620,605	47.0	3,620,605
1341-Deputy Sheriff Sergeant	D3	4.0	352,142	4.0	354,261	4.0	354,261
7214-Supertndent - Court Security	24	1.0	94,759	-	-	-	-
8678-Superintendent Rolling Meadows Courts	24	-	-	1.0	96,654	1.0	96,654
		53.0	\$4,055,636	55.0	\$4,255,418	55.0	\$4,255,418
12790-Court Security- Maywood							
0047-Admin Assistant II	14	4.0	206,645	3.0	158,173	3.0	158,173
1331-Deputy Lieutenant	D4	1.0	73,237	1.0	74,701	1.0	74,701
1333-Deputy Sheriff II	D2	60.0	4,410,938	65.0	4,979,647	65.0	4,979,647
1339-Deputy Sheriff D2B	D2B	2.0	158,685	4.0	328,613	4.0	328,613
1341-Deputy Sheriff Sergeant	D3	8.0	698,898	8.0	705,403	8.0	705,403
7209-Supertndent-Maywood Ct Pol Ctn	24	1.0	102,320	1.0	104,366	1.0	104,366
		76.0	\$5,650,723	82.0	\$6,350,903	82.0	\$6,350,903
12795-Court Security- Bridgeview							
0047-Admin Assistant II	14	1.0	59,494	1.0	60,699	1.0	60,699
1333-Deputy Sheriff II	D2	57.0	4,256,739	61.0	4,682,371	61.0	4,682,371

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1339-Deputy Sheriff D2B	D2B	1.0	79,285	-	-	-	-
1341-Deputy Sheriff Sergeant	D3	4.0	349,741	5.0	437,700	5.0	437,700
7214-Supertndent - Court Security	24	1.0	105,189	-	-	-	-
8673-Superintendent - Bridgeview	24	-	-	1.0	96,628	1.0	96,628
		64.0	\$4,850,448	68.0	\$5,277,398	68.0	\$5,277,398
12800-Court Security- Markham							
0047-Admin Assistant II	14	2.0	118,988	3.0	180,254	3.0	180,254
1331-Deputy Lieutenant	D4	2.0	200,999	2.0	177,212	2.0	177,212
1333-Deputy Sheriff II	D2	80.0	5,901,842	83.0	6,247,005	83.0	6,247,005
1339-Deputy Sheriff D2B	D2B	2.0	157,547	5.0	380,365	5.0	380,365
1341-Deputy Sheriff Sergeant	D3	9.0	760,057	9.0	751,844	9.0	751,844
4864-Data Entry Operator III/G12	12	1.0	53,001	1.0	54,053	1.0	54,053
7208-Supertndent-Markham Court Ops	24	1.0	96,409	1.0	98,337	1.0	98,337
		97.0	\$7,288,843	104.0	\$7,889,071	104.0	\$7,889,071
13070-Court Security- Domestic Violence							
1333-Deputy Sheriff II	D2	34.0	2,537,355	34.0	2,565,585	34.0	2,565,585
1341-Deputy Sheriff Sergeant	D3	2.0	181,272	2.0	184,900	2.0	184,900
		36.0	\$2,718,627	36.0	\$2,750,484	36.0	\$2,750,484
15375-Court Security- Juvenile							
1333-Deputy Sheriff II	D2	49.0	3,675,157	49.0	3,800,338	49.0	3,800,338
1341-Deputy Sheriff Sergeant	D3	4.0	321,278	3.0	259,612	3.0	259,612
7214-Supertndent - Court Security	24	1.0	94,759	-	-	-	-
8676-Superintendent Juvenile	24	-	-	1.0	91,143	1.0	91,143
8677-Superintendent Police Courts	24	-	-	1.0	87,989	1.0	87,989
8679-Superintendent Evictions	24	-	-	1.0	96,654	1.0	96,654
		54.0	\$4,091,194	55.0	\$4,335,736	55.0	\$4,335,736
17845-Court Security- Belmont and Western							
1333-Deputy Sheriff II	D2	10.0	754,436	-	-	-	-
1341-Deputy Sheriff Sergeant	D3	2.0	171,273	-	-	-	-
		12.0	\$925,709	-	-	-	-
17850-Court Security- Grand and Central							
1331-Deputy Lieutenant	D4	1.0	96,651	1.0	98,584	1.0	98,584
1333-Deputy Sheriff II	D2	12.0	882,483	12.0	929,453	12.0	929,453
1341-Deputy Sheriff Sergeant	D3	1.0	90,636	1.0	92,450	1.0	92,450
		14.0	\$1,069,770	14.0	\$1,120,487	14.0	\$1,120,487
18975-Court Security- Daley Center							
1331-Deputy Lieutenant	D4	2.0	173,736	2.0	177,212	2.0	177,212
1333-Deputy Sheriff II	D2	155.0	11,600,098	155.0	11,666,846	155.0	11,666,846
1341-Deputy Sheriff Sergeant	D3	9.0	794,920	9.0	800,531	9.0	800,531
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	50,730	1.0	51,742	1.0	51,742
8675-Superintendent Daley Center Courts	24	-	-	1.0	97,573	1.0	97,573
		167.0	\$12,619,484	168.0	\$12,793,905	168.0	\$12,793,905
14984-Court Security - Harrison and Kedzie							
1333-Deputy Sheriff II	D2	10.0	745,725	10.0	772,398	10.0	772,398
1341-Deputy Sheriff Sergeant	D3	1.0	83,855	1.0	85,532	1.0	85,532
		11.0	\$829,580	11.0	\$857,929	11.0	\$857,929
14986-Court Security - 51st							
1331-Deputy Lieutenant	D4	1.0	100,499	-	-	-	-
1333-Deputy Sheriff II	D2	11.0	844,821	-	-	-	-
		12.0	\$945,321	-	-	-	-
14987-Court Security - 111th							
1333-Deputy Sheriff II	D2	10.0	761,308	10.0	779,473	10.0	779,473
7214-Supertndent - Court Security	24	1.0	95,660	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		11.0	\$856,968	10.0	\$779,473	10.0	\$779,473
16876-Court Services Operational Support Command							
7214-Supertndent - Court Security	24	-	-	3.0	282,000	3.0	282,000
7234-Dp Chf Adm Crts Svcs Cvl Div	24	1.0	108,070	-	-	-	-
7236-Dp Chf Crs Srvs/Civil Div	24	1.0	119,180	-	-	-	-
7309-EA Dpt Chfs Crs Srvs Civil Div	18	1.0	67,135	1.0	69,857	1.0	69,857
7503-Civil Division Finance Auditor	20	1.0	82,342	-	-	-	-
7520-Inspector & Compliance Manager - Courts, Training	20	1.0	92,862	-	-	-	-
7556-Special Counsel-Court Services	24	1.0	113,235	1.0	115,500	1.0	115,500
7559-Stret Operations Liaison for the Civil Division and Police	24	1.0	105,040	-	-	-	-
8640-Exec Dir of Court Srvs	24	-	-	1.0	113,120	1.0	113,120
8665-Sp Asst for Ops - Sher	24	-	-	1.0	107,141	1.0	107,141
		7.0	\$687,863	7.0	\$687,617	7.0	\$687,617
Total Salaries and Positions		1,024.0	\$76,777,416	1,062.0	\$80,550,578	1,062.0	\$80,550,578
Turnover Adjustment		-	(3,795,436)	-	(4,838,973)	-	(4,838,973)
Operating Fund Totals		1,024.0	\$72,981,980	1,062.0	\$75,711,605	1,062.0	\$75,711,605

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	42.0	2,147,513	40.0	2,101,404	40.0	2,101,404
14	25.0	1,407,997	27.0	1,508,353	27.0	1,508,353
18	1.0	67,135	1.0	69,857	1.0	69,857
20	4.0	356,762	1.0	87,394	1.0	87,394
24	14.0	1,431,646	19.0	1,882,738	19.0	1,882,738
D2	746.0	55,697,307	767.0	58,101,178	767.0	58,101,178
D2B	109.0	8,467,213	121.0	9,246,379	121.0	9,246,379
D3	72.0	6,209,248	74.0	6,493,933	74.0	6,493,933
D4	11.0	992,595	12.0	1,059,344	12.0	1,059,344
Total Salaries and Positions	1,024.0	\$76,777,416	1,062.0	\$80,550,578	1,062.0	\$80,550,578
Turnover Adjustment	-	\$(3,795,436)	-	\$(4,838,973)	-	\$(4,838,973)
Operating Funds Total	1,024.0	\$72,981,980	1,062.0	\$75,711,605	1,062.0	\$75,711,605

MISSION

The Cook County Sheriff's Police Department (CCSPD) strives to maintain peace and order by providing police service of the highest quality and responding to the needs of the community. CCSPD collaborates with community partners to protect the safety and security of the community.

MANDATES

55 ILCS 5/3-6021, 55 ILCS 5/3-7001, Ord. No. 12-0-62, 11-9-2012, Ord. No. 15-6469, 11-18-2015, 725 ILCS 5/107-16, 730 ILCS 148, 730 ILCS 150, 730 ILCS 154, 730 ILCS 152/120(a-2), 55 ILCS 5/3-6019, County Code Ch. 58

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, CCSPD continued to expand its community policing and engagement activities throughout Cook County by enhancing law enforcement assistance to suburbs in need as well as maintaining presence in unincorporated areas. CCSPD also provided educational programs, truancy-related services, summer youth camps and senior academies, and Police Officers interacted with and assisted citizens during their tour of duty.

CCSPD also continued its partnership with the City of Chicago by working to reduce violence in high-crime District 15. Violent crime has steadily declined since CCSPD began its community policing work there, with homicides and shootings down by 35% and 43%, respectively, from January 2019 through May 2019, as compared to the same timeframe in 2018. CCSPD plans to expand to a high-risk district on the South Side of the City in late 2019.

CCSPD heightened its aggressive effort to remove guns from those who possess them illegally while ensuring compliance with Concealed Carry requirements and the Cook County assault weapons ban. CCSPD expects to recover at least 450 weapons in 2019.

CCSPD completed the consolidation of dispatching services for the suburban Indian Head Park Police in 2019. The Hometown Police will be added by year's end while additional agencies have indicated formal interest in pursuing consolidation.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, CCSPD will expand and continue its work in suburban Cook County, assisting communities and their law enforcement agencies as needed, particularly in times of financial hardship.

Additionally, CCSPD will continue collaborating with the City of Chicago to reduce violent crime in the areas most at risk using specialized tactical units, unique data science, and innovative community policing and programming.

CCSPD will aggressively remove guns from those who possess them illegally while ensuring compliance with Firearm Owner Identification Card and Concealed Carry requirements. CCSPD will continue confiscating revoked Firearm Owner Identification Cards and tracing all located firearms with the ATF, while collaborating with regional and inter-state law enforcement entities in joint actions that identify and curb illicit firearms trafficking.

CCSPD's community engagement team will continue to build on positive relationships in the community to include educational programs, truancy-related services, and summer youth camps. Police Officers will continue building trusting relationships with teachers, students, community stakeholders and citizens to ensure quality of life is improved for all residents of Cook County.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Criminal Investigations Command Program Output Metric					
Requests for CCSPD Assistance from Outside Agencies	6,163	7,527	7,600	7,602	8,000
Criminal Investigations Command Program Efficiency Metric					
Assists to Outside Agencies per Officer	24.45	22.05	21.10	20.80	25.00
Street Crimes Command Program Outcome Metric					
Guns Recovered, Inventoried and Traced	400	507	450	454	500
Zero Based Budget Metric					
Cost per 911 Activity	\$4	\$4	\$5	\$6	\$5

BUDGET HIGHLIGHTS

- Sheriff's Police will continue to collaborate with the City of Chicago to reduce violent crime in the areas most at risk.
- The Communications Operational Command continues to consolidate 911 services with various county municipalities.
- The Communications Operational Command moved 20 telecommunicator positions to their special purpose fund.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	66,707	65,191	67,889	68,813
Total Funds	66,707	65,191	67,889	68,813
Expenditures by Type				
Personnel	68,581	67,590	69,616	70,121
Non Personnel	(1,873)	(2,399)	(1,727)	(1,308)
Total Funds	66,707	65,191	67,889	68,813
FTE Positions	643.0	614.0	625.0	629.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11425-Street Crimes Command	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	89.0	9,915,093	86.0	9,046,198
13300-Communication Operations Command	Provides 911 dispatch and maintains radio system infrastructure.	69.0	4,287,459	48.0	4,488,508
13355-Law Enforcement Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff's Police Department.	22.0	5,645,774	22.0	6,261,047
14265-Criminal Investigations Command	Detective Unit, Human Trafficking, Vice Unit, Child Protection Unit, Tobacco Revenue Enforcement.	111.0	10,596,133	110.0	10,230,484
17270-Field Operations Command	Performs patrol services for the purpose of criminal activity prevention.	334.0	36,044,961	363.0	38,786,754
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	1,400,011	-	-
Total		625.0	67,889,431	629.0	68,812,990

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	51,888,532	51,352,107	51,352,107	(536,425)
501165-Planned Salary Adjustment	280,516	497,500	497,500	216,984
501210-Planned Overtime Compensation	1,491,553	1,491,553	1,491,553	0
501225-Planned Benefit Adjustment	480,000	480,000	480,000	0
501295-Salaries and Wages of Per Diem Employees	137,820	108,596	108,596	(29,224)
501510-Mandatory Medicare Cost	792,720	793,770	793,770	1,050
501540-Worker's Compensation	2,766,316	2,556,077	2,556,077	(210,239)
501585-Insurance Benefits	11,386,776	12,325,876	12,325,876	939,100
501765-Professional Develop/Fees	392,000	516,000	516,000	124,000
Personal Services Total	69,616,233	70,121,479	70,121,479	505,246
Contractual Service				
520005-Ambulance Service	37,500	36,375	36,375	(1,125)
520095-Transport Services	8,000	7,760	7,760	(240)
520149-Communication Services	159,939	247,056	247,056	87,117
520259-Postage	20,000	19,400	19,400	(600)
520279-Shipping and Freight Services	900	873	873	(27)
520485-Graphics and Reproduction Services	18,200	17,954	17,954	(246)
521200-Laboratory Testing and Analysis	149,000	153,420	153,420	4,420
521300-Special or Coop Programs	1,200	1,164	1,164	(36)
Contractual Service Total	394,739	484,002	484,002	89,263
Supplies & Materials				
530100-Wearing Apparel	25,000	24,250	24,250	(750)
530170-Institutional Supplies	70,000	67,900	67,900	(2,100)
530635-Books, Periodicals and Publish	90,948	88,278	88,278	(2,670)
530700-Multimedia Supplies	40,000	38,800	38,800	(1,200)
530785-Medical, Dental and Laboratory Supplies	9,000	10,000	10,000	1,000
Supplies & Materials Total	234,948	229,228	229,228	(5,720)
Operations & Maintenance				
540105-Moving Expense and Remodeling	30,000	29,100	29,100	(900)
540129-Maintenance and Subscription Services	199,500	198,345	198,345	(1,155)
Operations & Maintenance Total	229,500	227,445	227,445	(2,055)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	23,079	19,440	19,440	(3,639)
Rental & Leasing Total	23,079	19,440	19,440	(3,639)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	297,110	-	-	(297,110)
560260-Vehicle Equipment and Supplies	1,102,901	-	-	(1,102,901)
Capital Equipment and Improvements Total	1,400,011	-	-	(1,400,011)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	110,000	89,500	89,500	(20,500)
580339-Contingencies For Investing	20,000	35,000	35,000	15,000
580379-Appropriation Adjustments	(2,029,447)	(396,480)	(396,480)	1,632,967
580419-Appropriation Transfer	(2,109,632)	(1,996,624)	(1,996,624)	113,008
Contingencies & Special Purpose Total	(4,009,079)	(2,268,604)	(2,268,604)	1,740,475
Operating Funds Total	67,889,431	68,812,990	68,812,990	923,559

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11425-Street Crimes Command							
0047-Admin Assistant II	14	12.0	635,457	10.0	596,351	10.0	596,351
0291-Administrative Analyst I	17	1.0	70,928	1.0	74,161	1.0	74,161
1328-County Police Officer	P1	67.0	6,032,670	66.0	5,860,875	66.0	5,860,875
1330-County Police Sergeant	P2	8.0	866,795	8.0	864,621	8.0	864,621
7189-Commander of St Crimes Supp UN	24	1.0	111,053	1.0	113,274	1.0	113,274
		89.0	\$7,716,903	86.0	\$7,509,280	86.0	\$7,509,280
13300-Communication Operations Command							
0648-Director of Operations	24	1.0	93,245	-	-	-	-
1004-Telephone Operator IV	14	1.0	58,922	1.0	60,102	1.0	60,102
1330-County Police Sergeant	P2	1.0	119,862	1.0	118,674	1.0	118,674
2329-Electrical Mechanic	X	1.0	100,672	1.0	102,648	1.0	102,648
4733-Telecommunicator-Sheriff	17	61.0	4,066,615	43.0	3,127,519	43.0	3,127,519
4734-Telecommunicator Supervisor	19	3.0	208,694	1.0	83,100	1.0	83,100
7312-Exec Dir Com Ops Comnd E911	24	1.0	122,074	1.0	124,515	1.0	124,515
		69.0	\$4,770,084	48.0	\$3,616,559	48.0	\$3,616,559
13355-Law Enforcement Operational Support Command							
0046-Admin Assistant I	12	1.0	53,152	1.0	54,215	1.0	54,215
0047-Admin Assistant II	14	1.0	59,509	-	-	-	-
0050-Administrative Assistant IV	18	-	-	1.0	74,008	1.0	74,008
1310-First Deputy Chief of Police	24	2.0	261,413	2.0	266,642	2.0	266,642
1328-County Police Officer	P1	5.0	488,155	5.0	466,891	5.0	466,891
1330-County Police Sergeant	P2	1.0	107,191	1.0	106,130	1.0	106,130
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	51,074	1.0	52,096	1.0	52,096
4864-Data Entry Operator III/G12	12	1.0	53,152	1.0	54,215	1.0	54,215
5800-Administrative Support IV	16	-	-	1.0	67,779	1.0	67,779
6479-Spec Ass to Incident Command	16	1.0	70,930	1.0	72,349	1.0	72,349
6836-DataEntry Operator II (SEIU73)	12	1.0	51,074	1.0	52,174	1.0	52,174
7069-Admin Supp for Police Records	16	1.0	54,115	1.0	56,310	1.0	56,310
7215-Supervisor of Police Records	20	1.0	68,840	1.0	73,039	1.0	73,039
7469-Executive Asst for 1st Deputy Chief of Police	16	1.0	69,001	-	-	-	-
7505-Community Services Project Manager	20	1.0	70,241	1.0	73,092	1.0	73,092
7564-Community Policing Specialist	24	1.0	111,674	1.0	113,907	1.0	113,907
7565-Community Senior Services Specialist	24	1.0	116,222	1.0	118,547	1.0	118,547
7567-Deputy Chief of Strategic Command and Compliance	24	1.0	119,455	1.0	121,845	1.0	121,845
7569-Deputy Dir of Child Support and Central Warrants Clerical	24	1.0	88,881	-	-	-	-
8639-EA to 1st Dpty Chiefs Offc - Sher	18	-	-	1.0	76,896	1.0	76,896
		22.0	\$1,894,080	22.0	\$1,900,133	22.0	\$1,900,133
14265-Criminal Investigations Command							
0047-Admin Assistant II	14	3.0	157,009	1.0	62,531	1.0	62,531
0048-Administrative Assistant III	16	1.0	69,465	1.0	69,742	1.0	69,742
1328-County Police Officer	P1	84.0	7,525,485	84.0	7,539,867	84.0	7,539,867
1330-County Police Sergeant	P2	13.0	1,416,943	13.0	1,406,968	13.0	1,406,968
1339-Deputy Sheriff D2B	D2B	3.0	225,814	3.0	207,695	3.0	207,695
7190-Commander of Vice & Special Op	24	1.0	115,149	1.0	117,452	1.0	117,452
7237-Dp Chf Street Crime Command	24	1.0	125,116	1.0	127,618	1.0	127,618
7243-Dir Fin Crimes Pub Corrupt	24	1.0	119,235	-	-	-	-
7404-Dep Chf Crim Investigat Commd	24	1.0	125,116	1.0	127,618	1.0	127,618
7582-Markham Patrol Commander	24	1.0	115,149	-	-	-	-
7589-Sergeant - Regional Crime Forensic Lab	24	1.0	100,529	1.0	102,540	1.0	102,540
7593-Lieutenant of Investigations	P3	1.0	117,973	1.0	119,141	1.0	119,141
7872-Dir of Fin Crimes Investigations	24	-	-	2.0	242,034	2.0	242,034
8612-Commander of Bridgeview Dist	24	-	-	1.0	117,452	1.0	117,452

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		111.0	\$10,212,982	110.0	\$10,240,658	110.0	\$10,240,658
17270-Field Operations Command							
0050-Administrative Assistant IV	18	1.0	81,199	-	-	-	-
1326-County Police Lieutenant	P3	2.0	235,947	2.0	153,629	2.0	153,629
1328-County Police Officer	P1	279.0	23,988,020	311.0	25,993,725	311.0	25,993,725
1330-County Police Sergeant	P2	35.0	3,860,496	35.0	3,636,643	35.0	3,636,643
1360-Correctional Officer	CO1	1.0	77,245	1.0	78,788	1.0	78,788
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	59,412	1.0	60,600	1.0	60,600
6839-Admin Assistant I (SEIU 73)	14	1.0	55,114	1.0	58,827	1.0	58,827
6845-Data Entry Operator III SEIU73	13	1.0	57,084	-	-	-	-
7174-Bridgeview Patrol Police CDR	24	1.0	119,156	-	-	-	-
7188-Commander of Skokie Patrol	24	1.0	118,014	1.0	120,375	1.0	120,375
7233-Dp Chf Emg Srv Dev & Sp Ev Lia	24	1.0	125,116	1.0	127,618	1.0	127,618
7506-Coordinator of the Youth Intervention and Empowerment Unit	20	1.0	91,021	1.0	94,719	1.0	94,719
7558-Street Crimes Suppression Commander	24	1.0	118,016	1.0	120,376	1.0	120,376
7562-Executive Officer - Field Ops Command	24	1.0	127,455	1.0	130,004	1.0	130,004
7590-Skokie Patrol Commander	24	1.0	117,385	1.0	119,732	1.0	119,732
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	1.0	117,973	1.0	119,141	1.0	119,141
7592-Lieutenant Bridgeview 3rd Shift	P3	1.0	117,973	-	-	-	-
7594-Lieutenant Markham Patrol	P3	1.0	117,973	1.0	76,815	1.0	76,815
7595-Lieutenant Rolling Meadows Patrol 1st Shift	P3	1.0	117,973	-	-	-	-
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	1.0	117,973	1.0	119,141	1.0	119,141
7597-Lieutenant Skokie Patrol	P3	1.0	117,973	-	-	-	-
8651-Lt Markham Ptrl 2nd Watch Countywide	P3	-	-	1.0	119,141	1.0	119,141
8652-Lt Markham Ptrl 3rd Watch Countywide	P3	-	-	1.0	119,141	1.0	119,141
8653-Lt Skokie Patrol 1st Watch Countywide	P3	-	-	1.0	119,141	1.0	119,141
		334.0	\$29,938,519	363.0	\$31,367,554	363.0	\$31,367,554
Total Salaries and Positions		625.0	\$54,532,569	629.0	\$54,634,184	629.0	\$54,634,184
Turnover Adjustment		-	(2,644,036)	-	(4,173,344)	-	(3,282,077)
Operating Fund Totals		625.0	\$51,888,533	629.0	\$50,460,840	629.0	\$51,352,107

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	208,453	4.0	212,700	4.0	212,700
13	1.0	57,084	-	-	-	-
14	19.0	1,025,424	14.0	838,411	14.0	838,411
16	4.0	263,511	4.0	266,180	4.0	266,180
17	62.0	4,137,543	44.0	3,201,680	44.0	3,201,680
18	1.0	81,199	2.0	150,903	2.0	150,903
19	3.0	208,694	1.0	83,100	1.0	83,100
20	3.0	230,102	3.0	240,849	3.0	240,849
24	21.0	2,449,451	19.0	2,311,548	19.0	2,311,548
CO1	1.0	77,245	1.0	78,788	1.0	78,788
D2B	3.0	225,814	3.0	207,695	3.0	207,695
P3	9.0	1,061,761	9.0	945,287	9.0	945,287
X	1.0	100,672	1.0	102,648	1.0	102,648
P1	435.0	38,034,330	466.0	39,861,358	466.0	39,861,358
P2	58.0	6,371,287	58.0	6,133,036	58.0	6,133,036
Total Salaries and Positions	625.0	\$54,532,569	629.0	\$54,634,184	629.0	\$54,634,184
Turnover Adjustment	-	\$(2,644,036)	-	\$(4,173,344)	-	\$(3,282,077)
Operating Funds Total	625.0	\$51,888,533	629.0	\$50,460,840	629.0	\$51,352,107

MISSION

Community Corrections includes Electronic Monitoring(EM), Sheriff's Work Alternative Program(SWAP), and Restoring Neighborhoods Workforce(RENEW) and provides public safety and alternatives to incarceration and community supervision for participants in these programs.

MANDATES

2010 Illinois Code Chapter 730 Corrections 730 ILCS 5/Unified Code of Corrections Article 8a- Electronic Home Detention

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, Electronic Monitoring (EM) expanded its community presence based on the increase of violence in the County. In an effort to assist in combating violence, EM has begun to saturate high-crime areas in which EM participants reside. With the utilization of data mapping, EM is highlighting hot spots in conjunction with EM population to guide staff deployment. EM is also working on collaborating with the Chicago and suburban police departments by increasing presence in the high-crime communities while concentrating efforts on supervising EM participants, ensuring court orders are adhered to and swiftly responding to program violations. In 2019, EM will continue to enhance its footprint in the cloud, allowing for better resource deployment and management. EM will incorporate Phase II of the EM Case Management application to include reports, storage, integration, and Verisign, which will allow for EM to improve its effectiveness and efficiency with day to day operations. The Sheriff's Work Alternative Program (SWAP) will continue fostering community relationships by assisting in completing projects such as street and park cleanup; viaduct cleaning; brush and weed removal; and painting, saving taxpayers substantial dollars. Restoring Neighborhoods Workforce (RENEW) will continue to promote public safety by demolishing uninhabitable buildings and leaving the land clean and orderly.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, EM plans to expand civilian and sworn staffing in order to redeploy sworn staff to the communities. EM plans to collaborate with the Judiciary to provide progress reports to the courts to improve communication and provide additional information for decision-making. EM is currently piloting programming to efficiently monitor EM participants to assist EM in their response time by prioritizing high-risk behaviors.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Community Corrections Output Metric					
Electronic Monitoring Participants per Month	2,181	2,126	2,300	2,300	2,300
Community Corrections Efficiency Metric					
EMU Alerts Dispatched to Street Unit	37,740	29,535	20,440	15,000	20,440
Community Corrections Outcome Metric					
Electronic Monitoring Success Rate	82%	79%	83%	77%	83%
Zero Based Budget Metric					
Cost per EM Participant	\$21	\$18	\$23	\$23	\$23

BUDGET HIGHLIGHTS

- The Sheriff's Office created the Community Corrections department to increase transparency.
- The Sheriff's Office increased staffing in the Electronic Monitoring Unit due to the increase in monitored population.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	0	0	0	22,736
Total Funds	0	0	0	22,736
Expenditures by Type				
Personnel	0	0	0	18,912
Non Personnel	0	0	0	3,824
Total Funds	0	0	0	22,736
FTE Positions	0.0	0.0	0.0	191.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13265-Electronic Monitoring	Community-based alternative to incarceration program. Staff are responsible for monitoring over 2,000 pre-trial participants to ensure safety and security of participants and communities.	0.0	0	145.0	19,225,593
19945-SWAP	Community-based work alternative to incarceration. Participants clean up community spaces such as parks, streets and viaducts, fostering community relationships and saving taxpayers money.	0.0	0	38.0	2,804,430
11946-RENEW	Community-based alternative to incarceration program that promotes public safety and teaches participants marketable skills by having them deconstruct and demolish uninhabitable buildings and clean abandoned lots.	0.0	0	8.0	705,920
Total		0.0	0	191.0	22,735,944

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	-	13,944,963	13,944,963	13,944,963
501165-Planned Salary Adjustment	-	2,100	2,100	2,100
501210-Planned Overtime Compensation	-	160,000	160,000	160,000
501510-Mandatory Medicare Cost	-	215,125	215,125	215,125
501540-Worker's Compensation	-	901,666	901,666	901,666
501585-Insurance Benefits	-	3,528,639	3,528,639	3,528,639
501765-Professional Develop/Fees	-	159,200	159,200	159,200
Personal Services Total	-	18,911,694	18,911,694	18,911,694
Supplies & Materials				
530170-Institutional Supplies	-	10,000	10,000	10,000
Supplies & Materials Total	-	10,000	10,000	10,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	3,814,250	3,814,250	3,814,250
Operations & Maintenance Total	-	3,814,250	3,814,250	3,814,250
Operating Funds Total	0	22,735,944	22,735,944	22,735,944

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13265-Electronic Monitoring							
0047-Admin Assistant II	14	-	-	1.0	62,531	1.0	62,531
0671-Investigator II Inten Supv	CS2	-	-	101.0	7,615,666	101.0	7,615,666
0674-Investigator II Fug Unit	IS2	-	-	9.0	664,404	9.0	664,404
0708-Director - Sheriff	24	-	-	1.0	101,428	1.0	101,428
4727-Executive Assistant II-Sheriff	18	-	-	1.0	62,769	1.0	62,769
5415-Depty Chief of Elect Monitor	DC1	-	-	10.0	835,074	10.0	835,074
5868-Electronic Monitoring Lt	20	-	-	2.0	179,297	2.0	179,297
6975-Special Assistant II	18	-	-	1.0	51,285	1.0	51,285
7192-Community Corrections Executive Director	24	-	-	1.0	124,811	1.0	124,811
7293-Elect Mon Movmt Permiss Supt	18	-	-	1.0	82,626	1.0	82,626
7771-Correctional Officer, Electronic Monitoring	CS2	-	-	15.0	1,195,386	15.0	1,195,386
7878-Director of Community Corrections	24	-	-	1.0	82,416	1.0	82,416
8721-Electronic Monitoring LT	24	-	-	1.0	100,568	1.0	100,568
		-	-	145.0	\$11,158,261	145.0	\$11,158,261
19945-SWAP							
0046-Admin Assistant I	12	-	-	1.0	54,215	1.0	54,215
0048-Administrative Assistant III	16	-	-	1.0	68,688	1.0	68,688
1339-Deputy Sheriff D2B	D2B	-	-	25.0	1,918,096	25.0	1,918,096
1341-Deputy Sheriff Sergeant	D3	-	-	5.0	449,169	5.0	449,169
4726-Executive Assistant I -Sheriff	16	-	-	1.0	52,193	1.0	52,193
6836-DataEntry Operator II (SEIU73)	12	-	-	1.0	54,215	1.0	54,215
7110-SWAP Revenue Coorinator	20	-	-	1.0	79,146	1.0	79,146
7217-SWAP Superintendent	24	-	-	1.0	101,998	1.0	101,998
7477-Community Corrections Program Manager	18	-	-	1.0	63,277	1.0	63,277
8681-SWAP Director	20	-	-	1.0	97,344	1.0	97,344
		-	-	38.0	\$2,938,341	38.0	\$2,938,341
11946-RENEW							
2372-Road Equipment Operator	X	-	-	2.0	209,248	2.0	209,248
2392-Laborer	X	-	-	1.0	90,938	1.0	90,938
2393-Laborer I	X	-	-	1.0	90,938	1.0	90,938
7106-RENEW Site Manager	24	-	-	1.0	89,165	1.0	89,165
7156-Administrative Support RENEW	18	-	-	1.0	83,612	1.0	83,612
7253-Dir of RENEW	24	-	-	1.0	97,869	1.0	97,869
7588-RENEW Safety Specialist	24	-	-	1.0	77,859	1.0	77,859
		-	-	8.0	\$739,628	8.0	\$739,628
Total Salaries and Positions		0.0	\$0	191.0	\$14,836,230	191.0	\$14,836,230
Turnover Adjustment		-	0	-	(891,267)	-	(891,267)
Operating Fund Totals		0.0	\$0	191.0	\$13,944,963	191.0	\$13,944,963

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	-	-	2.0	108,430	2.0	108,430
14	-	-	1.0	62,531	1.0	62,531
16	-	-	2.0	120,882	2.0	120,882
18	-	-	5.0	343,569	5.0	343,569
20	-	-	4.0	355,787	4.0	355,787
24	-	-	8.0	776,114	8.0	776,114
CS2	-	-	116.0	8,811,052	116.0	8,811,052
D2B	-	-	25.0	1,918,096	25.0	1,918,096
D3	-	-	5.0	449,169	5.0	449,169
DC1	-	-	10.0	835,074	10.0	835,074
IS2	-	-	9.0	664,404	9.0	664,404
X	-	-	4.0	391,123	4.0	391,123
Total Salaries and Positions	-	-	191.0	\$14,836,230	191.0	\$14,836,230
Turnover Adjustment	-	-	-	\$(891,267)	-	\$(891,267)
Operating Funds Total	-	-	191.0	\$13,944,963	191.0	\$13,944,963

MISSION

The Cook County Department of Corrections (CCDOC) strives to provide a safe, secure, humane, efficient and constitutionally operated corrections environment for its staff, visitors, and those in its custody.

MANDATES

55 ILCS 5/3-6017, Illinois Administrative Code Title 20 Chapter I Part 701, 730 ILCS 5/5-8.12, 730 ILCS 5/5-8A-4, 730 ILCS 5/5-5-9, 42 U.S.C. § 1997

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, CCDOC expanded on the growing concern of the mental health impact of segregation. Since eliminating segregation in 2017, CCDOC has enhanced the Rehabilitation Unit (RU) by increasing detainee time out of cell. Programs have been expanded to target detainees in RU to address the underlying issues contributing to their dangerous behaviors.

Towards the continued goal of improving conditions of confinement and post-release outcomes for detainees, the percentage of detainees receiving programming to target their biopsychosocial needs in 2019, increased to 60%. THRIVE, which offers holistic gender-specific substance abuse treatment for female detainees, increased enrollment by 18% from last year.

CCDOC also created a Movement Team (MT) tasked with moving detainees to and from court appearances at CCB. In addition, the MT controls the holding facilities behind courtrooms, which has allowed for a statistically significant reduction in batteries to staff, uses of force, and exposure incidents, as well as reducing the amount of time detainees are held in holding areas awaiting their court appearances. The Sheriff's Office continued its work to minimize all uses of force (necessary and unnecessary) through de-escalation techniques as well as to minimize any use of force litigation and payouts. Uses of force in the jail have decreased by 57% since 2017, which is even more than the population has decreased during the same time frame.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2020, CCDOC plans to expand re-entry programming initiatives, such as the Sheriff's Opioid Addiction Recovery Program (SOAR) and the Sheriff's Anti-Violence Effort (SAVE). Both programs offer intensive case management and linkages to community partners for individuals who are transitioning from CCDOC to the community. All programs offered by CCDOC will have an intentional focus on returning individuals to their families and their communities with support, which includes enhancing discharge planning, job readiness skills, life skills, and providing individualized case management.

The CCDOC is currently piloting an expansion to the Movement Team's responsibilities to include detainee medical movement throughout the compound. The goal of this pilot is to ensure detainees are brought to their medical appointments in a timely manner while reducing the likelihood of incidents related to long waiting times. The expectation is that this pilot will become standard operational practice in 2020.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
DOC Programs Output Metric					
Number of Detainees with DOC Program Alerts	N/A	1,454	1,500	1,695	1,500
DOC Programs Efficiency Metric					
Ratio of DOC Program Staff to DOC Program Participants	N/A	34	38	33	38
DOC Programs Outcome Metric					
% of Detainees Receiving Programming	47%	55%	60%	60%	65%
Zero Based Budget Metric					
Cost per meal	\$1.19	\$1.20	\$1.22	\$1.22	\$1.23

BUDGET HIGHLIGHTS

- The Department of Corrections lowered their operating request by \$2.2M from FY2019 adopted amount in accounts associated with population.
- The Department of Community Corrections was moved from the DOC to create an entire new department for transparency.
- The Department of Corrections continues to focus on increasing detainees' access to programming.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	401,083	363,420	361,718	337,836
Total Funds	401,083	363,420	361,718	337,836
Expenditures by Type				
Personnel	380,267	343,619	343,330	325,121
Non Personnel	20,816	19,801	18,389	12,715
Total Funds	401,083	363,420	361,718	337,836
FTE Positions	4,267.7	3,870.2	3,715.0	3,462.0

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11380-Central Kitchen, Laundry, Sanitation	135.0	12,149,660	135.0	12,148,319
11945-Community Corrections	182.0	17,148,205	0.0	0
12955-Adult Detention Housing-Division 4	0.0	18,647	0.0	0
12960-Adult Detention Housing-Division 9 Special Management Team (SMT)	396.0	34,040,017	387.0	34,525,160
12965-Adult Detention Housing-Division 5	26.0	2,285,149	26.0	2,351,055
12970-Adult Detention Housing-Division 6	271.0	23,562,159	271.0	24,031,871
12975-Adult Detention Housing- RTU	474.0	42,068,196	463.0	41,052,830
12980-Adult Detention Housing-Division 10 Cermak	471.0	40,650,766	450.0	40,386,511
12985-Adult Detention Housing-Division 11	409.0	35,806,385	397.0	35,567,995
13650-External Operations	457.0	41,498,474	435.0	40,435,339
14970-Adult Detention Housing-Vocational Rehabilitation Impact Center (VRIC)	43.0	3,735,451	39.0	3,536,626
15080-Inmate Programming and Services	153.0	12,275,590	162.0	13,571,012
16875-DOC Operational Support Command	29.0	38,810,761	29.0	30,649,382
18635-Adult Detention Housing-Receiving, Classification, and Property	444.0	38,820,580	436.0	38,996,462
18680-Records	113.0	8,754,885	108.0	8,924,743
20360-Transportation	112.0	10,093,240	124.0	11,658,300
Total	3,715.0	361,718,165	3,462.0	337,835,605

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	252,658,952	233,092,591	233,092,591	(19,566,361)
501165-Planned Salary Adjustment	933,159	1,313,400	1,313,400	380,241
501210-Planned Overtime Compensation	9,333,583	9,173,583	9,173,583	(160,000)
501225-Planned Benefit Adjustment	4,177,421	4,179,040	4,179,040	1,619
501510-Mandatory Medicare Cost	3,851,065	3,595,859	3,595,859	(255,206)
501540-Worker's Compensation	10,558,186	15,436,536	15,436,536	4,878,350
501585-Insurance Benefits	59,183,072	58,138,927	58,138,927	(1,044,145)
501765-Professional Develop/Fees	2,634,110	190,800	190,800	(2,443,310)
Personal Services Total	343,329,548	325,120,737	325,120,737	(18,208,811)
Contractual Service				
520049-Scavenger and Hazardous Materail Services	158,600	153,842	153,842	(4,758)
520149-Communication Services	53,021	64,192	64,192	11,171
520209-Food Services	9,534,965	9,034,965	9,034,965	(500,000)
520259-Postage	16,500	18,000	18,000	1,500
520325-Lodging For Non Employees	2,112,660	1,120,000	1,120,000	(992,660)
520389-Contract Maintenance Service	450,000	450,000	450,000	0
520485-Graphics and Reproduction Services	30,000	30,000	30,000	0
521300-Special or Coop Programs	1,358,000	500,000	500,000	(858,000)
Contractual Service Total	13,713,746	11,370,999	11,370,999	(2,342,747)
Supplies & Materials				
530100-Wearing Apparel	191,000	250,000	250,000	59,000
530170-Institutional Supplies	1,100,000	1,199,670	1,199,670	99,670
530635-Books, Periodicals and Publish	4,287	2,000	2,000	(2,287)
Supplies & Materials Total	1,295,287	1,451,670	1,451,670	156,383
Operations & Maintenance				
540105-Moving Expense and Remodeling	67,900	65,863	65,863	(2,037)
540129-Maintenance and Subscription Services	3,475,680	7,500	7,500	(3,468,180)
Operations & Maintenance Total	3,543,580	73,363	73,363	(3,470,217)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	226,004	223,836	223,836	(2,168)
Rental & Leasing Total	226,004	223,836	223,836	(2,168)
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(330,000)	(330,000)	(330,000)	0
580419-Appropriation Transfer	(60,000)	(75,000)	(75,000)	(15,000)
Contingencies & Special Purpose Total	(390,000)	(405,000)	(405,000)	(15,000)
Operating Funds Total	361,718,165	337,835,605	337,835,605	(23,882,560)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11380-Central Kitchen, Laundry, Sanitation							
0046-Admin Assistant I	12	1.0	45,537	1.0	47,677	1.0	47,677
0047-Admin Assistant II	14	2.0	121,612	2.0	123,230	2.0	123,230
1355-Correctional Lieutenant	CO3	3.0	287,835	3.0	292,136	3.0	292,136
1360-Correctional Officer	CO1	111.0	8,097,794	110.0	7,920,157	110.0	7,920,157
1361-Correctional Sergeant	CO2	12.0	1,023,236	12.0	969,642	12.0	969,642
2412-Janitor II	X09	3.0	136,750	3.0	138,101	3.0	138,101
4731-Information Elevator Starter	X14	1.0	42,128	1.0	42,544	1.0	42,544
5865-Environ Health Spec/Sheriff	20	1.0	72,680	1.0	75,631	1.0	75,631
7561-Superintendant - Laundry, Central Kitchen and Sanitation	24	1.0	114,195	-	-	-	-
8617-Dpty Dir of Counter Reaction Team	24	-	-	1.0	116,479	1.0	116,479
8684-Enviro Serv Specialist	18	-	-	1.0	76,896	1.0	76,896
		135.0	\$9,941,767	135.0	\$9,802,493	135.0	\$9,802,493
11945-Community Corrections							
0046-Admin Assistant I	12	2.0	106,305	-	-	-	-
0047-Admin Assistant II	14	4.0	242,804	-	-	-	-
0048-Administrative Assistant III	16	1.0	67,371	-	-	-	-
0671-Investigator II Inten Supv	CS2	82.0	6,409,957	-	-	-	-
0674-Investigator II Fug Unit	IS2	9.0	691,144	-	-	-	-
1331-Deputy Lieutenant	D4	1.0	100,499	-	-	-	-
1333-Deputy Sheriff II	D2	1.0	73,355	-	-	-	-
1339-Deputy Sheriff D2B	D2B	44.0	3,435,242	-	-	-	-
1341-Deputy Sheriff Sergeant	D3	9.0	783,955	-	-	-	-
1360-Correctional Officer	CO1	4.0	277,747	-	-	-	-
5415-Depty Chief of Elect Monitor	DC1	10.0	863,362	-	-	-	-
5868-Electronic Monitoring Lt	20	4.0	370,004	-	-	-	-
6836-DataEntry Operator II (SEIU73)	12	1.0	53,152	-	-	-	-
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	59,412	-	-	-	-
7110-SWAP Revenue Coorinator	20	1.0	76,061	-	-	-	-
7158-Administrative Support SWAP	14	1.0	56,203	-	-	-	-
7192-Community Corrections Executive Director	24	1.0	122,363	-	-	-	-
7216-SWAP Director	20	1.0	84,042	-	-	-	-
7217-SWAP Superintendent	24	1.0	99,998	-	-	-	-
7293-Elect Mon Movmt Permiss Supt	18	1.0	79,418	-	-	-	-
7296-EM Unit Director	24	2.0	198,879	-	-	-	-
7477-Community Corrections Program Manager	18	1.0	60,824	-	-	-	-
		182.0	\$14,312,099	-	-	-	-
12960-Adult Detention Housing- Division 9 Special Management Team (SMT)							
0047-Admin Assistant II	14	1.0	58,922	1.0	60,102	1.0	60,102
1355-Correctional Lieutenant	CO3	12.0	1,113,819	12.0	1,135,277	12.0	1,135,277
1360-Correctional Officer	CO1	358.0	24,398,996	349.0	23,817,414	349.0	23,817,414
1361-Correctional Sergeant	CO2	24.0	1,950,692	24.0	1,947,086	24.0	1,947,086
7206-Supertndent - Division 9	24	1.0	110,650	1.0	113,992	1.0	113,992
		396.0	\$27,633,079	387.0	\$27,073,870	387.0	\$27,073,870
12965-Adult Detention Housing- Division 5							
1360-Correctional Officer	CO1	26.0	1,884,815	26.0	1,891,336	26.0	1,891,336
		26.0	\$1,884,815	26.0	\$1,891,336	26.0	\$1,891,336
12970-Adult Detention Housing- Division 6							
0047-Admin Assistant II	14	-	-	1.0	46,448	1.0	46,448
1355-Correctional Lieutenant	CO3	9.0	841,128	9.0	856,508	9.0	856,508
1360-Correctional Officer	CO1	247.0	17,104,275	245.0	16,987,593	245.0	16,987,593
1361-Correctional Sergeant	CO2	14.0	1,141,860	13.0	1,085,376	13.0	1,085,376
4726-Executive Assistant I -Sheriff	16	-	-	1.0	53,674	1.0	53,674

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6645-Classification Specialist-Sher	16	-	-	1.0	53,674	1.0	53,674
7205-Supertndent - Division 6	24	1.0	110,103	1.0	112,305	1.0	112,305
		271.0	\$19,197,366	271.0	\$19,195,580	271.0	\$19,195,580
12975-Adult Detention Housing- RTU							
1355-Correctional Lieutenant	CO3	13.0	1,209,026	13.0	1,211,269	13.0	1,211,269
1360-Correctional Officer	CO1	435.0	30,103,379	425.0	29,495,442	425.0	29,495,442
1361-Correctional Sergeant	CO2	25.0	2,043,487	24.0	1,984,722	24.0	1,984,722
7201-Supertndent - Div 08/RTU	24	1.0	111,755	1.0	113,990	1.0	113,990
		474.0	\$33,467,648	463.0	\$32,805,424	463.0	\$32,805,424
12980-Adult Detention Housing- Division 10 Cermak							
0047-Admin Assistant II	14	2.0	118,043	1.0	57,490	1.0	57,490
1351-Superintendent-DOC	24	1.0	114,495	1.0	116,785	1.0	116,785
1355-Correctional Lieutenant	CO3	11.0	1,003,040	11.0	1,027,246	11.0	1,027,246
1360-Correctional Officer	CO1	430.0	29,633,857	411.0	28,700,090	411.0	28,700,090
1361-Correctional Sergeant	CO2	26.0	2,088,650	25.0	2,066,895	25.0	2,066,895
7202-Supertndent - Division 10	24	1.0	114,495	1.0	116,785	1.0	116,785
		471.0	\$33,072,578	450.0	\$32,085,290	450.0	\$32,085,290
12985-Adult Detention Housing- Division 11							
0047-Admin Assistant II	14	1.0	56,786	1.0	57,921	1.0	57,921
1355-Correctional Lieutenant	CO3	10.0	933,197	10.0	951,627	10.0	951,627
1360-Correctional Officer	CO1	375.0	26,368,394	363.0	25,584,547	363.0	25,584,547
1361-Correctional Sergeant	CO2	22.0	1,807,541	22.0	1,848,239	22.0	1,848,239
7203-Supertndent - Division 11	24	1.0	110,103	1.0	112,305	1.0	112,305
		409.0	\$29,276,021	397.0	\$28,554,640	397.0	\$28,554,640
13650-External Operations							
0047-Admin Assistant II	14	2.0	117,716	1.0	57,538	1.0	57,538
0597-Canine Specialist	CO1	7.0	547,167	7.0	548,099	7.0	548,099
1355-Correctional Lieutenant	CO3	14.0	1,351,999	14.0	1,319,940	14.0	1,319,940
1360-Correctional Officer	CO1	413.0	30,409,711	387.0	28,764,201	387.0	28,764,201
1361-Correctional Sergeant	CO2	20.0	1,668,030	20.0	1,662,372	20.0	1,662,372
7207-Supertndent - Ext Ops & Trans	24	1.0	114,495	-	-	-	-
7772-Correctional Officer, ERT	CS2	-	-	6.0	422,277	6.0	422,277
		457.0	\$34,209,117	435.0	\$32,774,427	435.0	\$32,774,427
14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)							
1355-Correctional Lieutenant	CO3	2.0	195,379	2.0	198,299	2.0	198,299
1360-Correctional Officer	CO1	36.0	2,447,222	20.0	1,315,099	20.0	1,315,099
1361-Correctional Sergeant	CO2	5.0	414,352	4.0	360,142	4.0	360,142
7775-Correctional Officer, VRIC	CS2	-	-	13.0	973,987	13.0	973,987
		43.0	\$3,056,952	39.0	\$2,847,527	39.0	\$2,847,527
15080-Inmate Programming and Services							
0046-Admin Assistant I	12	2.0	94,329	4.0	202,058	4.0	202,058
0047-Admin Assistant II	14	11.0	559,490	11.0	629,121	11.0	629,121
0048-Administrative Assistant III	16	2.0	138,807	2.0	141,586	2.0	141,586
0823-Counselor III	16	15.0	942,850	16.0	1,003,467	16.0	1,003,467
1333-Deputy Sheriff II	D2	1.0	79,285	-	-	-	-
1360-Correctional Officer	CO1	15.0	1,083,206	15.0	1,098,935	15.0	1,098,935
1366-Rehabilitation Worker I	14	24.0	1,316,233	21.0	1,191,842	21.0	1,191,842
1367-Rehabilitation Worker II	16	9.0	596,994	8.0	558,236	8.0	558,236
1369-Rehabilitation Worker III	17	3.0	177,232	2.0	142,991	2.0	142,991
3976-Library Assistant	15	3.0	188,907	3.0	195,191	3.0	195,191
4726-Executive Assistant I -Sheriff	16	1.0	68,374	-	-	-	-
4728-Executive Asst III Sheriff	20	-	-	1.0	71,603	1.0	71,603
4836-Admin Assistant II-CC/ROD/SHF	15	2.0	129,911	2.0	132,506	2.0	132,506

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	1.0	46,765	1.0	48,653	1.0	48,653
5800-Administrative Support IV	16	1.0	67,716	2.0	116,683	2.0	116,683
6383-Education Coordinator	18	2.0	101,566	2.0	116,102	2.0	116,102
6799-Clerk V (SEIU73)	12	12.0	616,810	11.0	581,016	11.0	581,016
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	51,798	1.0	54,215	1.0	54,215
7079-D0C Mailroom Supervisor	18	1.0	76,676	1.0	79,788	1.0	79,788
7080-D0C Pgrms Mgr (MHTC)	20	1.0	82,383	1.0	72,946	1.0	72,946
7082-D0C Pgrms Project Coordinator	18	2.0	133,100	1.0	80,113	1.0	80,113
7122-Law Librarian I/Sheriff	16	1.0	68,374	1.0	53,674	1.0	53,674
7060-D0C Enricmnt Pgrms Specialist	18	1.0	89,671	-	-	-	-
7062-D0C Pgms Mgr Voc Programs	20	1.0	76,565	-	-	-	-
7132-Adm Spt for Dir of Inmate Srvs	16	1.0	98,582	-	-	-	-
7195-Corrections Visitor Info Supt	16	2.0	95,988	-	-	-	-
7230-D0C EM Opioid Case Manager	18	1.0	56,110	3.0	173,537	3.0	173,537
7259-D0C Chief of Programs	24	1.0	114,046	1.0	125,181	1.0	125,181
7279-D0C Prog Mgr Urban Farming	20	1.0	83,869	-	-	-	-
7281-D0C Prog Mgr SAVE & Re-entry	18	1.0	81,973	1.0	83,248	1.0	83,248
7285-D0C Religious Srvs Coordinator	20	1.0	62,952	1.0	67,443	1.0	67,443
7289-D0C Women's Progs Coordinator	18	-	-	1.0	52,520	1.0	52,520
7457-D0C Program Development&Recipe for Change	18	1.0	59,930	-	-	-	-
7467-D0C Men's Social Development & Life Skills Program Specialis	16	1.0	46,299	-	-	-	-
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	2.0	153,444	2.0	159,668	2.0	159,668
7508-Customer Service Supervisor	20	2.0	151,503	2.0	157,646	2.0	157,646
7509-D0C Pgrm Mgr-Inmate Educ, Men's Subst Abuse, Life Skills &So	20	1.0	82,383	-	-	-	-
7510-D0C Program Mgr, THRIVE & Inmate Rehab Programs	20	1.0	87,462	-	-	-	-
7511-D0C Pgrms. Project Mgr, No Place To Stay Initiative & Coll E	20	1.0	68,009	-	-	-	-
7512-D0C Women's Pgrm Spec, THRIVE & Human Traff Resp Team Counse	20	1.0	82,148	-	-	-	-
7526-PREA & Specialty Housing Coordinator	20	1.0	76,554	1.0	79,107	1.0	79,107
7530-Security Operations Specialist - MHTC	20	1.0	98,582	-	-	-	-
7499-Sheriff's Antiviolence Effort (SAVE) Program Specialist	18	2.0	105,566	-	-	-	-
7474-Productivity Specialist for Inmate Services Staff	16	1.0	46,498	1.0	48,385	1.0	48,385
7476-D0C Pgrms Mgr, Sheriff's Enchanced Dischage Program	18	1.0	81,973	-	-	-	-
7478-D0C Men's Educational Development Program Coordinator	18	2.0	134,985	1.0	75,975	1.0	75,975
7479-D0C Organizational Development Facilitator	18	1.0	57,170	-	-	-	-
7480-D0C Prgms Mgr, MHTC Community Outreach Coordinator	18	1.0	68,463	-	-	-	-
7482-D0C Rehabilitation Programs Specialist-Creative Arts	18	1.0	67,352	-	-	-	-
7483-D0C THRIVE Program Coordinator	18	1.0	60,843	-	-	-	-
7484-D0C Volunteer Program Coordinator	18	1.0	54,734	1.0	56,955	1.0	56,955
7490-Law Librarian & Grievance Supervisor	18	1.0	78,228	1.0	81,400	1.0	81,400
7496-Quality Improvement Coordinator	18	1.0	81,973	1.0	83,612	1.0	83,612
7536-D0C Rehab Pgrms Spec-Critical Thking Skills, Chess, Debate T	22	1.0	84,603	-	-	-	-
7538-Dir of Behavioral Health Pgrms and Religious Services	23	1.0	110,885	1.0	83,997	1.0	83,997
7540-D0C-Director of Community Re-Entry Programs	23	1.0	119,028	-	-	-	-
7541-D0C-Director of Inmate/Custodial Restoration Programs	24	1.0	113,358	1.0	115,580	1.0	115,580
7546-Inmate Services Quality Assurance Manager II	23	1.0	90,589	-	-	-	-
7571-Director of Inmate Srvs and Inmate Visitation Information	24	1.0	101,000	-	-	-	-
7579-Inmate Services Quality Assurance Manager	24	1.0	85,850	-	-	-	-
7637-Religious Services Specialist	18	1.0	58,579	1.0	60,952	1.0	60,952
7700-Community Treatment Resource Specialist	20	-	-	1.0	63,209	1.0	63,209
7888-Senior Law Librarian-Sheriff	17	-	-	1.0	75,148	1.0	75,148
7871-Asst Early Intervention Sp	24	-	-	2.0	200,112	2.0	200,112
7885-Men's Clinical Social Worker	16	-	-	2.0	91,449	2.0	91,449
7937-Re-Entry Coordinator	14	-	-	6.0	233,888	6.0	233,888

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7997-Doc Proj Mgr SHER	24	-	-	1.0	80,000	1.0	80,000
8602-MHTC Project Mgr - Sher	18	-	-	1.0	71,240	1.0	71,240
8605-Asst Exec Dir of HR - Sher	24	-	-	1.0	120,375	1.0	120,375
8613-Customer Svcs Specialist	16	-	-	2.0	99,880	2.0	99,880
8618-Dpty Dir of Inmate Svcs	23	-	-	1.0	94,267	1.0	94,267
8623-Dir of Inmate Svcs	24	-	-	1.0	103,020	1.0	103,020
8628-DOC Clinical Prog Mgr	20	-	-	1.0	72,946	1.0	72,946
8629-DOC Dpty Dir of Women Svcs	20	-	-	1.0	91,010	1.0	91,010
8631-DOC Dir Voc Edu & Restoration Progs	20	-	-	1.0	83,997	1.0	83,997
8632-DOC Prog Mgr - Comm Svcs	16	-	-	1.0	58,283	1.0	58,283
8633-DOC Prog Mgr - Collg Educational Progs	20	-	-	1.0	70,766	1.0	70,766
8654-Org Effect Specialist	18	-	-	1.0	67,840	1.0	67,840
8659-Prog Mgr - Sher	20	-	-	1.0	87,266	1.0	87,266
8667-Sp Asst to 1st AED of Progs - Sher	18	-	-	2.0	147,210	2.0	147,210
8683-Mental Hlth Adv Comm Liaison	18	-	-	1.0	83,612	1.0	83,612
8690-DOC Prog Sp	19	-	-	1.0	91,464	1.0	91,464
8691-DOC Proj Mgr	18	-	-	1.0	58,569	1.0	58,569
8696-DOC Womens Progs Specialist	20	-	-	1.0	64,479	1.0	64,479
8697-DOC Rest Prog Facilitator I	20	-	-	1.0	70,083	1.0	70,083
8698-DOC Restor Prog Facilitator II	22	-	-	1.0	88,036	1.0	88,036
8724-Asst Early Interven Sp I	24	-	-	1.0	100,553	1.0	100,553
8728-Sec Ops Sp MHTC	24	-	-	1.0	100,553	1.0	100,553
		153.0	\$9,888,553	162.0	\$10,645,187	162.0	\$10,645,187
16875-DOC Operational Support Command							
0048-Administrative Assistant III	16	1.0	63,411	1.0	67,580	1.0	67,580
0109-Executive Director	24	1.0	137,280	1.0	92,718	1.0	92,718
1355-Correctional Lieutenant	CO3	1.0	97,107	1.0	98,565	1.0	98,565
1360-Correctional Officer	CO1	6.0	455,435	4.0	309,735	4.0	309,735
2365-Printer Lead	20	1.0	96,100	1.0	98,022	1.0	98,022
5800-Administrative Support IV	16	1.0	66,350	1.0	69,071	1.0	69,071
7092-Inmate Disciplinary Hearing Off	20	2.0	137,598	4.0	267,768	4.0	267,768
7116-Work Order Manager for DOC	18	1.0	81,973	1.0	83,612	1.0	83,612
7129-ADA Compliance Officer	20	1.0	74,466	1.0	77,483	1.0	77,483
7164-Asst Exec Dir - Div 4 6 8 RTU	22	1.0	115,000	1.0	118,473	1.0	118,473
7165-Asst Exec Dir - Div 9 10 11	24	1.0	115,000	1.0	118,473	1.0	118,473
7258-DOC Chief of Ops	24	1.0	123,000	-	-	-	-
7286-DOC Time Attend Coordinator	18	1.0	66,454	1.0	69,148	1.0	69,148
7459-Deputy Chief of Staff-Administration	21	1.0	92,827	-	-	-	-
7471-Executive Asst DOC Chief of Ops and AED of Div. 9, 10, 11	16	1.0	68,224	1.0	70,993	1.0	70,993
7513-Employee Veteran Affairs Coordinator	20	1.0	86,305	1.0	89,807	1.0	89,807
7522-Liaison to SAO, Judiciary, Public Defender & Private Attorne	20	1.0	92,862	2.0	172,490	2.0	172,490
7527-Procurement Specialist - DOC	20	1.0	85,220	-	-	-	-
7485-Executive Asst for DOC Chief of Programs, AED of Cermak Div	18	1.0	66,530	1.0	69,228	1.0	69,228
7542-DOC Employment Manager-HR Liaison	23	1.0	104,661	-	-	-	-
7545-Inmate Discipline Hearing Manager	23	1.0	102,594	-	-	-	-
7557-Staff Performance Customer Service Improvement Facilitator	24	1.0	90,900	1.0	120,375	1.0	120,375
7575-DOC Dir-Jail Stnds Compliance, Time Acct, Purchaing & Disbur	24	1.0	122,383	1.0	124,831	1.0	124,831
8600-1st Asst Exect Dir of Ops - Sher	24	-	-	1.0	126,715	1.0	126,715
8668-Sp Counsel for Admin - Sher	21	-	-	1.0	96,593	1.0	96,593
8711-DOC Employ Mgr HR Liaison	24	-	-	1.0	108,907	1.0	108,907
8715-Inmate Discip Hearing Mgr	24	-	-	1.0	104,240	1.0	104,240
		29.0	\$2,541,680	29.0	\$2,554,827	29.0	\$2,554,827

18635-Adult Detention Housing- Receiving, Classification, and Property

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047-Admin Assistant II	14	10.0	589,561	12.0	709,356	12.0	709,356
0048-Administrative Assistant III	16	1.0	70,433	1.0	71,843	1.0	71,843
1355-Correctional Lieutenant	CO3	12.0	1,131,099	12.0	1,124,636	12.0	1,124,636
1360-Correctional Officer	CO1	389.0	27,367,955	379.0	26,829,412	379.0	26,829,412
1361-Correctional Sergeant	CO2	24.0	1,984,620	24.0	2,013,182	24.0	2,013,182
6645-Classification Specialist-Sher	16	1.0	66,073	1.0	66,055	1.0	66,055
6799-Clerk V (SEIU73)	12	5.0	260,003	5.0	265,858	5.0	265,858
7210-Supertndent - Receiving	24	1.0	110,449	1.0	112,658	1.0	112,658
7519-Inmate Trust Office Supervisor	20	1.0	79,578	1.0	84,842	1.0	84,842
		444.0	\$31,659,770	436.0	\$31,277,842	436.0	\$31,277,842
18680-Records							
0047-Admin Assistant II	14	13.0	693,458	20.0	1,024,860	20.0	1,024,860
0048-Administrative Assistant III	16	1.0	68,374	1.0	69,742	1.0	69,742
1355-Correctional Lieutenant	CO3	8.0	705,625	8.0	773,525	8.0	773,525
1360-Correctional Officer	CO1	3.0	192,240	2.0	131,285	2.0	131,285
1361-Correctional Sergeant	CO2	10.0	846,977	10.0	867,279	10.0	867,279
4726-Executive Assistant I -Sheriff	16	2.0	107,613	1.0	47,788	1.0	47,788
4835-Admin Assistant I-Cnty Clk/Shf	14	57.0	3,282,775	50.0	3,006,356	50.0	3,006,356
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	86,595	1.0	37,717	1.0	37,717
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	53,152	1.0	54,215	1.0	54,215
5416-Quality Assurance Auditor	16	7.0	454,882	7.0	465,575	7.0	465,575
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	3.0	139,786	1.0	51,310	1.0	51,310
7105-Records Quality Review Asstant	16	3.0	155,174	2.0	107,275	2.0	107,275
7134-Adm Support for DOC Records	18	-	-	1.0	77,587	1.0	77,587
7213-Supertndent Trust & Class	24	1.0	114,495	1.0	116,785	1.0	116,785
7283-DOC Records Office Mgr	20	1.0	98,582	-	-	-	-
7481-DOC Records Retention and Accountability Coordinator	18	1.0	80,664	-	-	-	-
8658-Prog Facilitator - Sher	16	-	-	1.0	62,920	1.0	62,920
8725-DOC Records Ofc Mgr	24	-	-	1.0	100,553	1.0	100,553
		113.0	\$7,080,391	108.0	\$6,994,772	108.0	\$6,994,772
20360-Transportation							
1360-Correctional Officer	CO1	108.0	8,026,178	20.0	1,282,050	20.0	1,282,050
1361-Correctional Sergeant	CO2	4.0	342,672	4.0	320,636	4.0	320,636
7774-Correctional Officer, Transportation	CS2	-	-	100.0	7,884,384	100.0	7,884,384
		112.0	\$8,368,850	124.0	\$9,487,069	124.0	\$9,487,069
Total Salaries and Positions		3,715.0	\$265,590,685	3,462.0	\$247,990,283	3,462.0	\$247,990,283
Turnover Adjustment		-	(12,931,734)	-	(14,897,692)	-	(14,897,692)
Operating Fund Totals		3,715.0	\$252,658,951	3,462.0	\$233,092,591	3,462.0	\$233,092,591

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	133,359	2.0	86,369	2.0	86,369
12	28.0	1,420,873	24.0	1,256,349	24.0	1,256,349
14	129.0	7,273,015	127.0	7,198,152	127.0	7,198,152
15	5.0	318,818	5.0	327,698	5.0	327,698
16	53.0	3,358,385	54.0	3,377,835	54.0	3,377,835
17	3.0	177,232	3.0	218,139	3.0	218,139
18	28.0	1,884,756	25.0	1,749,144	25.0	1,749,144
19	-	-	1.0	91,464	1.0	91,464
20	30.0	2,459,352	27.0	2,078,211	27.0	2,078,211
21	1.0	92,827	1.0	96,593	1.0	96,593
22	2.0	199,603	2.0	206,509	2.0	206,509
23	5.0	527,758	2.0	178,264	2.0	178,264
24	23.0	2,549,292	26.0	2,874,268	26.0	2,874,268
CO1	2,963.0	208,398,371	2,763.0	194,675,395	2,763.0	194,675,395
CO2	186.0	15,312,115	182.0	15,125,573	182.0	15,125,573
CO3	95.0	8,869,252	95.0	8,989,027	95.0	8,989,027
CS2	82.0	6,409,957	119.0	9,280,648	119.0	9,280,648
D2	2.0	152,641	-	-	-	-
D2B	44.0	3,435,242	-	-	-	-
D3	9.0	783,955	-	-	-	-
D4	1.0	100,499	-	-	-	-
DC1	10.0	863,362	-	-	-	-
IS2	9.0	691,144	-	-	-	-
X09	3.0	136,750	3.0	138,101	3.0	138,101
X14	1.0	42,128	1.0	42,544	1.0	42,544
Total Salaries and Positions	3,715.0	\$265,590,685	3,462.0	\$247,990,283	3,462.0	\$247,990,283
Turnover Adjustment		- \$(12,931,734)		- \$(14,897,692)		- \$(14,897,692)
Operating Funds Total	3,715.0	\$252,658,951	3,462.0	\$233,092,591	3,462.0	\$233,092,591

MISSION

The Merit Board is responsible for the pre-hiring certification of Correctional Officer Candidates and has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status.

MANDATES

55 ILCS 5/3-7002, Cook County Sheriff's Merit Board Rules and Regulations

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

In 2019, the Sheriff's Merit Board ensured that the hiring, promotional 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 April 2018 the Merit Board adopted Sheriff's Merit Board Rules and Regulations that continue to streamline disciplinary processes to ensure due process is afforded in a fair and timely manner. In June 2019, the Sheriff's Merit Board conducted the promotional examination for Correctional Sergeant, Correctional Lieutenant, Court Services Deputy Sergeant. In September 2019, the Sheriff's Merit Board conducted the entry level promotional examination for Sheriff's Police Officer Candidates drawn from various sworn, merit ranks of the Cook County Sheriff's Office. Promotional testing is estimated to be 1,200 Candidates by year end FY2019.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

In 2019 through 2020, the Sheriff's Merit Board will continue to create a certified roster of eligible Applicants for pre-hire Correctional Officer positions to become eligible for appointment to the Cook County Sheriff's Office.

In 2019 through 2020 the Merit Board's implementation of the new legislation and in conjunction with newly adopted Merit Board Rules and Regulations will continue to expedite hearings and decisions.

The Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory merit rank positions for the Sheriff's Police Department, Cook County Department of Corrections and the Court Services Department.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Merit Board Administration Output Metric					
Applicant Testing	3,282	1,578	2,000	1,278	1,280
Merit Board Administration Efficiency Metric					
Applicant Testing per Administrative Staff Person	656	316	400	320	320
Merit Board Administration Outcome Metric					
Percentage of Applicants who Completed Certification Process	22%	0%	15%	13%	15%
Zero Based Budget Metric					
Cost per Applicant Tested	\$313	\$324	\$547	\$858	\$548

BUDGET HIGHLIGHTS

- The Merit Board will process applicants so the Sheriff's Office can maintain its staffing needs.

Appropriations (\$ thousands)				
Fund Category	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	2,222	1,416	2,068	1,385
Total Funds	2,222	1,416	2,068	1,385
Expenditures by Type				
Personnel	1,824	968	1,307	1,105
Non Personnel	399	448	760	279
Total Funds	2,222	1,416	2,068	1,385
FTE Positions	28.0	13.0	19.0	17.0

Program Description		2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	1,118,999	3.0	542,964
11700-Merit Board Proceedings	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	15.0	948,675	14.0	841,937
Total		19.0	2,067,674	17.0	1,384,902

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,056,592	904,719	904,719	(151,873)
501210-Planned Overtime Compensation	7,500	7,500	7,500	0
501510-Mandatory Medicare Cost	16,155	13,957	13,957	(2,198)
501585-Insurance Benefits	218,294	171,244	171,244	(47,050)
501765-Professional Develop/Fees	4,800	4,000	4,000	(800)
501835-Transportation and Travel Expenses	4,000	4,000	4,000	0
Personal Services Total	1,307,341	1,105,420	1,105,420	(201,921)
Contractual Service				
520149-Communication Services	441	432	432	(9)
520259-Postage	2,184	2,100	2,100	(84)
520485-Graphics and Reproduction Services	500	500	500	0
520609-Advertising and Promotions	500	3,000	3,000	2,500
520825-Professional Services	600,000	120,000	120,000	(480,000)
Contractual Service Total	603,625	126,032	126,032	(477,593)
Supplies & Materials				
530170-Institutional Supplies	7,000	4,300	4,300	(2,700)
530785-Medical, Dental and Laboratory Supplies	51,000	49,470	49,470	(1,530)
Supplies & Materials Total	58,000	53,770	53,770	(4,230)
Operations & Maintenance				
540129-Maintenance and Subscription Services	500	500	500	0
540345-Property Maintenance and Operations	62,258	63,225	63,225	967
Operations & Maintenance Total	62,758	63,725	63,725	967
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,595	1,600	1,600	5
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	1,023	0
Rental & Leasing Total	2,618	2,623	2,623	5
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	33,332	33,332	33,332	0
Contingencies & Special Purpose Total	33,332	33,332	33,332	0
Operating Funds Total	2,067,674	1,384,902	1,384,902	(682,772)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	68,374	1.0	69,742	1.0	69,742
0252-Business Manager II	20	1.0	92,391	-	-	-	-
0573-Court Reporter III	19	1.0	85,617	1.0	87,289	1.0	87,289
5798-Administrative Support II	14	1.0	60,938	1.0	62,920	1.0	62,920
		4.0	\$307,319	3.0	\$219,952	3.0	\$219,952
11700-Merit Board Proceedings							
0098-Chairman-Sheriff's Merit Bd		1.0	31,680	1.0	31,680	1.0	31,680
0099-Merit Board Member		7.0	184,781	7.0	184,781	7.0	184,781
0109-Executive Director	24	1.0	125,659	1.0	128,172	1.0	128,172
1333-Deputy Sheriff II	D2	5.0	382,765	4.0	314,344	4.0	314,344
5802-Administrative Support VI	18	1.0	81,973	1.0	83,612	1.0	83,612
		15.0	\$806,859	14.0	\$742,590	14.0	\$742,590
Total Salaries and Positions		19.0	\$1,114,178	17.0	\$962,542	17.0	\$962,542
Turnover Adjustment		-	(57,586)	-	(57,823)	-	(57,823)
Operating Fund Totals		19.0	\$1,056,592	17.0	\$904,719	17.0	\$904,719

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	60,938	1.0	62,920	1.0	62,920
16	1.0	68,374	1.0	69,742	1.0	69,742
18	1.0	81,973	1.0	83,612	1.0	83,612
19	1.0	85,617	1.0	87,289	1.0	87,289
20	1.0	92,391	-	-	-	-
24	1.0	125,659	1.0	128,172	1.0	128,172
D2	5.0	382,765	4.0	314,344	4.0	314,344
	8.0	216,461	8.0	216,461	8.0	216,461
Total Salaries and Positions	19.0	\$1,114,178	17.0	\$962,542	17.0	\$962,542
Turnover Adjustment	-	\$(57,586)	-	\$(57,823)	-	\$(57,823)
Operating Funds Total	19.0	\$1,056,592	17.0	\$904,719	17.0	\$904,719

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,545,535	2,986,592	2,986,592	1,441,057
501165-Planned Salary Adjustment	(5,082)	-	-	5,082
501210-Planned Overtime Compensation	140,000	300,000	300,000	160,000
501225-Planned Benefit Adjustment	208,567	327,740	327,740	119,173
501510-Mandatory Medicare Cost	23,103	44,645	44,645	21,542
501585-Insurance Benefits	279,238	260,995	260,995	(18,243)
501765-Professional Develop/Fees	3,500	25,600	25,600	22,100
Personal Services Total	2,194,861	3,945,572	3,945,572	1,750,711
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,004	1,004	1,004	0
Operations & Maintenance Total	1,004	1,004	1,004	0
Rental & Leasing				
550005-Office and Data Processing Equip Rental	750	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	1,233	1,233	0
Rental & Leasing Total	1,983	1,983	1,983	0
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(250,000)	(1,882,967)	(1,882,967)	(1,632,967)
580419-Appropriation Transfer	(110,000)	(299,285)	(299,285)	(189,285)
Contingencies & Special Purpose Total	(360,000)	(2,182,252)	(2,182,252)	(1,822,252)
Operating Funds Total	1,837,848	1,766,307	1,766,307	(71,541)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
28640-InterGov Emergency Telephone (BS)							
0648-Director of Operations	24	-	-	1.0	107,141	1.0	107,141
1039-ETSB Coordinator	24	1.0	106,051	1.0	130,000	1.0	130,000
4733-Telecommunicator-Sheriff	17	4.0	287,191	24.0	1,564,052	24.0	1,564,052
4734-Telecommunicator Supervisor	19	8.0	664,435	9.0	730,334	9.0	730,334
7136-Admin Analyst III-Sheriff	21	2.0	189,165	2.0	194,015	2.0	194,015
7137-Admin Analyst IV-Sheriff	22	2.0	223,410	2.0	227,877	2.0	227,877
7138-Admin Analyst V-Sheriff	23	1.0	123,082	1.0	125,543	1.0	125,543
		18.0	\$1,593,334	40.0	\$3,078,961	40.0	\$3,078,961
Total Salaries and Positions		18.0	\$1,593,334	40.0	\$3,078,961	40.0	\$3,078,961
Turnover Adjustment		-	(47,799)	-	(92,369)	-	(92,369)
Operating Fund Totals		18.0	\$1,545,535	40.0	\$2,986,592	40.0	\$2,986,592

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17	4.0	287,191	24.0	1,564,052	24.0	1,564,052
19	8.0	664,435	9.0	730,334	9.0	730,334
21	2.0	189,165	2.0	194,015	2.0	194,015
22	2.0	223,410	2.0	227,877	2.0	227,877
23	1.0	123,082	1.0	125,543	1.0	125,543
24	1.0	106,051	2.0	237,141	2.0	237,141
Total Salaries and Positions	18.0	\$1,593,334	40.0	\$3,078,961	40.0	\$3,078,961
Turnover Adjustment	-	\$(47,799)	-	\$(92,369)	-	\$(92,369)
Operating Funds Total	18.0	\$1,545,535	40.0	\$2,986,592	40.0	\$2,986,592

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements				
560260-Vehicle Equipment and Supplies	750,000	500,000	500,000	(250,000)
Capital Equipment and Improvements Total	750,000	500,000	500,000	(250,000)
Operating Funds Total	750,000	500,000	500,000	(250,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	60,000	75,000	75,000	15,000
Contingencies & Special Purpose Total	60,000	75,000	75,000	15,000
Operating Funds Total	60,000	75,000	75,000	15,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
520670-Purchased Services Not Otherwise Classified	7,500	75,000	75,000	67,500
Contractual Service Total	7,500	75,000	75,000	67,500
Supplies & Materials				
530170-Institutional Supplies	2,500	25,000	25,000	22,500
Supplies & Materials Total	2,500	25,000	25,000	22,500
Operating Funds Total	10,000	100,000	100,000	90,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
521515-Other Contractual Services	10,000	17,924	17,924	7,924
Contractual Service Total	10,000	17,924	17,924	7,924
Supplies & Materials				
530100-Wearing Apparel	20,000	35,849	35,849	15,849
530170-Institutional Supplies	75,000	134,433	134,433	59,433
530785-Medical, Dental and Laboratory Supplies	30,000	53,773	53,773	23,773
Supplies & Materials Total	125,000	224,055	224,055	99,055
Operations & Maintenance				
540129-Maintenance and Subscription Services	305,000	546,695	546,695	241,695
Operations & Maintenance Total	305,000	546,695	546,695	241,695
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	50,000	89,622	89,622	39,622
580339-Contingencies For Investing	60,000	107,547	107,547	47,547
Contingencies & Special Purpose Total	110,000	197,169	197,169	87,169
Operating Funds Total	550,000	985,843	985,843	435,843

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Contractual Service				
521515-Other Contractual Services	3,000	3,331	3,331	331
Contractual Service Total	3,000	3,331	3,331	331
Supplies & Materials				
530170-Institutional Supplies	15,000	16,656	16,656	1,656
530785-Medical, Dental and Laboratory Supplies	13,000	14,436	14,436	1,436
Supplies & Materials Total	28,000	31,092	31,092	3,092
Operations & Maintenance				
540129-Maintenance and Subscription Services	10,000	11,104	11,104	1,104
Operations & Maintenance Total	10,000	11,104	11,104	1,104
Contingencies & Special Purpose				
580339-Contingencies For Investing	30,000	33,313	33,313	3,313
Contingencies & Special Purpose Total	30,000	33,313	33,313	3,313
Operating Funds Total	71,000	78,840	78,840	7,840



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
DISTRIBUTION BY APPROPRIATION CLASSIFICATION
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SUMMARY OF POSITIONS BY GRADE

STATE'S ATTORNEY

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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Public Safety Fund				
1250-State's Attorney	126,918,774	130,712,627	130,712,627	3,793,853
Public Safety Fund Total	\$126,918,774	\$130,712,627	\$130,712,627	\$3,793,853
General Funds Total	\$126,918,774	\$130,712,627	\$130,712,627	\$3,793,853
Special Purpose Funds				
11252-State's Attorney Narcotics Forfeiture	1,738,253	2,200,035	2,200,035	461,782
11271-State's Attorney Records Automation Fund	489,968	332,345	332,345	(157,623)
Special Purpose Funds Total	\$2,228,221	\$2,532,380	\$2,532,380	\$304,159
Restricted				
G51295-Grant: 2015 Human Trafficking Task Force	335,742	-	-	(335,742)
G51510-Grant: 2015 VOICES	217,760	-	-	(217,760)
G53547-Grant 2018 Post Conviction DNA Testing	200,538	-	-	(200,538)
G53549-Grant 2017 Internet Crimes Against Children	169,037	-	-	(169,037)
G53550-Grant 2018 Gun Crime Strategies TF	192,899	-	-	(192,899)
G53551-Grant 2018 Skokie Drug Treatment Court	349,809	-	-	(349,809)
G53473-Grant: 2018 Child Support Enforcement SAO	5,791,464	4,300	4,300	(5,787,164)
G53481-Grant: 2018 Domestic Violence MDT	176,289	-	-	(176,289)
G53521-Grant: 2018 Sexual Assault MDT	41,829	-	-	(41,829)
G53534-Grant: 2018 Victim Sensitive Interview (IAG)	76,741	-	-	(76,741)
G53568-Grant 2018 Appellate Assistance Program	2,641,882	13,500	13,500	(2,628,382)
G53582-2018 SAO Equitable Sharing Program - Treasury	680,000	1,027,500	1,027,500	347,500
G53583-2018 SAO Equitable Sharing Program - Justice	1,681,504	2,236,142	2,236,142	554,638
G53585-SAO Law Enforcement Prosecution and County Victim Assistance Program	166,295	-	-	(166,295)
G53587-Grant 2018 SAO Prosecutorial Data Analysis	459,226	-	-	(459,226)
G53590-Grant 2018 SAO Community Justice Centers	269,084	-	-	(269,084)
G53591-Grant 2018 SAO Complex Drug Prosecution	769,118	-	-	(769,118)
G53599-Grant 2019 SAO Appellate Assistance Program	3,344,998	2,140,178	2,140,178	(1,204,820)
G53603-Grant 2019 SAO Human Trafficking Equipment	61,681	-	-	(61,681)
G53605-Grant 2019 SAO Internet Crimes against Children	392,499	100,388	100,388	(292,111)
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	1,549,966	-	-	(1,549,966)
G53608-Grant 2019 SAO Post Conviction DNA	0	251,890	251,890	251,890
G53610-Grant 2019 SAO Child Support	9,868,168	4,185,739	4,185,739	(5,682,429)
G53611-Grant 2019 SAO Domestic Violence MDT	370,825	-	-	(370,825)
G53612-Grant 2019 SAO Sex Assault MDT	437,173	-	-	(437,173)
G53614-Grant 2019 SAO Victim Witness Sex Assault	21,670	-	-	(21,670)
G53615-Grant 2019 SAO Victim Sensitive Interview IAG	78,619	-	-	(78,619)
G53647-Grant 2019 SA Community Justice Centers	676,924	-	-	(676,924)
G53648-Grant 2018 SA Human Trafficking Equip	55,822	-	-	(55,822)
G53667-Grant 2019 SA Skokie Drug Treatment Court	-	73,552	73,552	73,552
G53668-Grant 2019 SA Gun Crimes Strategies	-	73,710	73,710	73,710
G53695-Grant 2018 FIU Advancing Prosecutorial Effectiveness	50,000	-	-	(50,000)
G53723-Grant 2018 SAO Human Trafficking Task Force	-	90,541	90,541	90,541
G53726-Grant 2019 SAO Child Support STE	-	2,858,622	2,858,622	2,858,622
G53744-Grant 2020 SAO Appellate Assistance	-	1,981,726	1,981,726	1,981,726
G53745-Grant 2020 SAO Title IV-D STATE	-	1,409,607	1,409,607	1,409,607
G53746-Grant 2020 SAO Title IV-D FED	-	2,736,294	2,736,294	2,736,294
G53747-Grant 2020 SAO Complex Drug Prosecution	-	801,817	801,817	801,817
G53748-Grant 2020 SAO Community Justice Center	-	262,946	262,946	262,946
G53749-Grant 2020 SAO Human Trafficking Coordinator	-	108,949	108,949	108,949
G53750-Grant 2020 SAO Victim Sensitive Interview IAG	-	98,387	98,387	98,387

SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
G53752-Grant 2020 SAO Law Enforcement Prosecution and County Victim Assistance	-	1,178,290	1,178,290	1,178,290
G53771-Grant 2019 SAO Internet Crimes against Child	-	172,162	172,162	172,162
G53772-Grant 2019 SAO Project Safe Neighborhood	-	92,494	92,494	92,494
G53774-Grant 2019 SAO Prosecutorial Data Analysis	-	457,083	457,083	457,083
G53775-Grant 2019 SAO FIU Advancing Prosecutorial	-	30,052	30,052	30,052
G53776-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assist	-	238,874	238,874	238,874
G53777-Grant 2020 SAO Domestic Violence MDT	-	220,220	220,220	220,220
G53778-Grant 2020 SAO Sexual Assault MDT	-	438,364	438,364	438,364
G53799-Grant 2019 SAO Walgreens	-	6,000	6,000	6,000
Restricted Total	\$31,127,562	\$23,289,326	\$23,289,326	\$(7,838,236)
Total Appropriations	\$160,274,557	\$156,534,333	\$156,534,333	\$(3,740,224)

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
Public Safety Fund				
1250-State's Attorney	1,150.2	1,170.0	1,170.0	19.8
Public Safety Fund Total	1,150.2	1,170.0	1,170.0	19.8
General Funds Total	1,150.2	1,170.0	1,170.0	19.8
Special Purpose Funds				
11252-State's Attorney Narcotics Forfeiture	19.6	25.6	25.6	6.0
11271-State's Attorney Records Automation Fund	2.0	2.0	2.0	-
Special Purpose Funds Total	21.6	27.6	27.6	6.0
Special Revenue Fund Total	21.6	27.6	27.6	6.0
Restricted				
G51295-Grant: 2015 Human Trafficking Task Force	2.0	-	-	(2.0)
G51510-Grant: 2015 VOICES	2.0	-	-	(2.0)
G53473-Grant: 2018 Child Support Enforcement SAO	45.7	-	-	(45.7)
G53481-Grant: 2018 Domestic Violence MDT	1.8	-	-	(1.8)
G53521-Grant: 2018 Sexual Assault MDT	0.3	-	-	(0.3)
G53534-Grant: 2018 Victim Sensitive Interview (IAG)	0.6	-	-	(0.6)
G53547-Grant 2018 Post Conviction DNA Testing	1.6	-	-	(1.6)
G53549-Grant 2017 Internet Crimes Against Children	2.0	-	-	(2.0)
G53550-Grant 2018 Gun Crime Strategies TF	1.0	-	-	(1.0)
G53551-Grant 2018 Skokie Drug Treatment Court	0.8	-	-	(0.8)
G53568-Grant 2018 Appellate Assistance Program	21.6	-	-	(21.6)
G53585-SAO Law Enforcement Prosecution and County Victim Assistance Program	1.8	-	-	(1.8)
G53590-Grant 2018 SAO Community Justice Centers	2.9	-	-	(2.9)
G53591-Grant 2018 SAO Complex Drug Prosecution	5.0	-	-	(5.0)
G53599-Grant 2019 SAO Appellate Assistance Program	15.4	18.7	18.7	3.3
G53603-Grant 2019 SAO Human Trafficking Equipment	0.4	-	-	(0.4)
G53605-Grant 2019 SAO Internet Crimes against Children	2.0	1.0	1.0	(1.0)
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	19.3	-	-	(19.3)
G53608-Grant 2019 SAO Post Conviction DNA	-	3.0	3.0	3.0
G53610-Grant 2019 SAO Child Support	31.9	30.1	30.1	(1.8)
G53611-Grant 2019 SAO Domestic Violence MDT	1.3	-	-	(1.3)
G53612-Grant 2019 SAO Sex Assault MDT	3.7	-	-	(3.7)
G53615-Grant 2019 SAO Victim Sensitive Interview IAG	0.4	-	-	(0.4)
G53647-Grant 2019 SA Community Justice Centers	2.1	-	-	(2.1)
G53648-Grant 2018 SA Human Trafficking Equip	0.6	-	-	(0.6)
G53667-Grant 2019 SA Skokie Drug Treatment Court	-	1.0	1.0	1.0
G53668-Grant 2019 SA Gun Crimes Strategies	-	1.0	1.0	1.0
G53723-Grant 2018 SAO Human Trafficking Task Force	-	2.0	2.0	2.0
G53726-Grant 2019 SAO Child Support STE	-	15.0	15.0	15.0
G53744-Grant 2020 SAO Appellate Assistance	-	13.3	13.3	13.3
G53745-Grant 2020 SAO Title IV-D STATE	-	10.7	10.7	10.7
G53746-Grant 2020 SAO Title IV-D FED	-	20.8	20.8	20.8
G53747-Grant 2020 SAO Complex Drug Prosecution	-	6.0	6.0	6.0
G53748-Grant 2020 SAO Community Justice Center	-	5.0	5.0	5.0
G53749-Grant 2020 SAO Human Trafficking Coordinator	-	1.0	1.0	1.0
G53750-Grant 2020 SAO Victim Sensitive Interview IAG	-	1.0	1.0	1.0
G53752-Grant 2020 SAO Law Enforcement Prosecution and County Victim Assistance	-	20.0	20.0	20.0
G53771-Grant 2019 SAO Internet Crimes against Child	-	2.0	2.0	2.0

SUMMARY OF POSITIONS

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
G53772-Grant 2019 SAO Project Safe Neighborhood	-	2.0	2.0	2.0
G53777-Grant 2020 SAO Domestic Violence MDT	-	3.0	3.0	3.0
G53778-Grant 2020 SAO Sexual Assault MDT	-	5.0	5.0	5.0
Restricted Total	166.0	161.6	161.6	(4.4)
Total Positions	1,337.8	1,359.2	1,359.2	21.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	98,574,091	100,666,557	100,666,557	2,092,466
501165-Planned Salary Adjustment	487,579	658,918	658,918	171,339
501210-Planned Overtime Compensation	450,000	460,000	460,000	10,000
501510-Mandatory Medicare Cost	1,484,947	1,511,604	1,511,604	26,657
501540-Worker's Compensation	753,421	284,729	284,729	(468,692)
501585-Insurance Benefits	17,378,852	18,760,642	18,760,642	1,381,790
501765-Professional Develop/Fees	113,000	155,550	155,550	42,550
501835-Transportation and Travel Expenses	78,000	150,000	150,000	72,000
Personal Services Total	119,319,890	122,648,000	122,648,000	3,328,110
Contractual Service				
520095-Transport Services	646,000	600,000	600,000	(46,000)
520149-Communication Services	134,324	162,305	162,305	27,981
520259-Postage	220,000	220,000	220,000	0
520279-Shipping and Freight Services	9,000	10,000	10,000	1,000
520325-Lodging For Non Employees	155,000	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	60,000	60,000	0
520649-Media Storage Services	175,000	225,000	225,000	50,000
520670-Purchased Services Not Otherwise Classified	30,000	30,000	30,000	0
520825-Professional Services	-	15,000	15,000	15,000
521005-Professional Legal Expenses	1,460,000	1,460,000	1,460,000	0
521530-Non-Capitalizable Project Service Costs	24,106	-	-	(24,106)
Contractual Service Total	2,913,430	2,937,305	2,937,305	23,875
Supplies & Materials				
530600-Office Supplies	230,000	230,000	230,000	0
530635-Books, Periodicals and Publish	337,732	328,194	328,194	(9,538)
530700-Multimedia Supplies	185,000	185,000	185,000	0
Supplies & Materials Total	752,732	743,194	743,194	(9,538)
Operations & Maintenance				
540129-Maintenance and Subscription Services	979,793	976,216	976,216	(3,577)
540245-Automotive Operations and Maintenance	85,000	85,000	85,000	0
540345-Property Maintenance and Operations	1,727,274	2,005,509	2,005,509	278,235
Operations & Maintenance Total	2,792,067	3,066,725	3,066,725	274,658
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	190,632	202,632	202,632	12,000
550059-Automotive Equipment Rental	1,000	-	-	(1,000)
550129-Facility and Office Space Rental	33,200	-	-	(33,200)
Rental & Leasing Total	224,832	202,632	202,632	(22,200)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,040,823	1,177,271	1,177,271	136,448
580379-Appropriation Adjustments	(125,000)	(62,500)	(62,500)	62,500
Contingencies & Special Purpose Total	915,823	1,114,771	1,114,771	198,948
Operating Funds Total	126,918,774	130,712,627	130,712,627	3,793,853

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,484,113	1,897,806	1,897,806	413,693
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	218,617	228,913	228,913	10,296
501510-Mandatory Medicare Cost	22,087	28,270	28,270	6,183
501585-Insurance Benefits	314,227	299,481	299,481	(14,746)
501765-Professional Develop/Fees	-	-	-	0
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	2,039,044	2,454,470	2,454,470	415,426
Contractual Service				
521005-Professional Legal Expenses	-	-	-	0
Contractual Service Total	-	-	-	0
Supplies & Materials				
530635-Books, Periodicals and Publish	186,442	77,351	77,351	(109,091)
Supplies & Materials Total	186,442	77,351	77,351	(109,091)
Contingencies & Special Purpose				
580050-Cook County Administration	2,735	559	559	(2,176)
Contingencies & Special Purpose Total	2,735	559	559	(2,176)
Operating Funds Total	2,228,221	2,532,380	2,532,380	304,159

MISSION

The mission of the Cook County State's Attorney's Office (CCSAO) is to do justice in the pursuit of thriving, healthy, and safe communities.

MANDATES

The powers and duties of the State's attorney are set forth in 55 ILCS 5/3-9005.

OPERATIONAL HIGHLIGHTS: 2019 INITIATIVES AND OUTCOMES

Expanded Civil Department - The Civil Actions Bureau ("CAB") currently has 78 Assistant State's Attorneys, which is an 11.4% increase over FY2018. As of July 1, 2019, the CAB has seen a 9.5% increase in new cases. The increased personnel resources have enabled the bureau to handle over 25,000 cases in FY2019. The CAB is on track to exceed its closure rate goal by closing over 1/3rd of the cases handled this year.

Expanded Criminal Prosecutions Bureau and Increased Training for Gun Cases - The State's Attorney's Office ("SAO") is on pace to prosecute more criminal cases in FY2019. The SAO has disposed of 13,769 felony cases in Q1 and Q2, which is a 1.5% increase compared to FY2018. The SAO currently has a Felony Cases Closed Per Felony Cases Arraigned ratio of 1.5, meaning we are closing 3 cases for every 2 we open. One way the SAO has been able to create this case management efficiency is by increasing the rate of offenders pleading guilty. This is particularly true in unlawful use of a weapon (gun) cases. In the first 2 quarters of FY2019, the SAO has received 1,543 convictions on unlawful use of a weapon (gun) cases and are on track to increase the number of unlawful use of a weapon (gun) convictions by 9 percentage points overall for the year.

OPERATIONAL OPPORTUNITIES: 2020 INITIATIVES AND GOALS

Expanded Gun Crimes Strategies Unit (GCSU): When this unit was created in 2017, prosecutors were placed in the two police districts with the highest rates of violent crime (the 7th and 10th Districts). These two districts with embedded GCSU prosecutors saw a dramatic 33% decrease in shooting victims as compared to other districts without embedded prosecutors. As a result of this successful working relationship, law enforcement asked to expand the program, and GCSU is now in the 6th, 7th, 10th, 11th, and 15th Districts. We have recently committed to expanding into the 3rd District. Based on preliminary analysis of the data, it is believed that there is a further need for GCSU attorneys in additional locations, particularly in the south suburbs.

Expanded Expungement Unit: As a result of the new legislation, an estimated hundreds of thousands of individuals will be eligible to have low-level marijuana possession charges expunged from their records. To ensure consistency and fairness, and to promote public safety, it is anticipated that the need to create a dedicated expungement unit to analyze petitions.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
Chicago Felony Trial Courts Output Metric					
Felony Cases Closed	20,094	19,194	20,000	20,522	20,000
Chicago Felony Trial Courts Outcome Metric					
Felony Cases Closed Per Felony Cases Arraigned	1.38	1.32	1.30	1.57	1.30
Chicago Felony Trial Courts Efficiency Metric					
Average Closed Case Length in Days	319.9	326.4	300.0	322.8	320.0
Chicago Felony Trial Courts Zero Based Budgeting Metric					
Cost per Felony Case Closed	N/A	N/A	\$889.29	\$866.67	\$900.00
Suburban Felony Court Output Metric					
Felony Cases Closed	8,312	7,402	8,000	7,016	8,000
Suburban Felony Court Outcome Metric					
Felony Cases Closed Per Felony Cases Arraigned	1.43	1.25	1.3	1.3	1.3

BUDGET HIGHLIGHTS

- Expanded Conviction Integrity Unit to address anticipated court ruling.
- Expanded Gun Crimes Strategies Unit to scale services to focus prosecutorial resources on places and individuals most responsible for driving crime.
- Newly created Expungement Unit to address the Cannabis Regulation and Tax Act.

Fund Category	Appropriations (\$ thousands)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	123,196	122,230	126,919	130,713
Special Purpose Funds	3,520	1,756	2,228	2,532
Grants	21,588	26,610	31,128	23,289
Total Funds	148,304	150,595	160,275	156,534
Expenditures by Type				
Personnel	138,787	140,903	148,058	144,358
Non Personnel	9,517	9,692	12,217	12,177
Total Funds	148,304	150,595	160,275	156,534
FTE Positions	1,326.4	1,295.9	1,337.8	1,359.2

Program Description	2019		2020	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	2.0	308,520	2.0	332,345
11660-Civil Actions	132.4	14,439,264	113.6	12,577,080
11965-Community Justice Centers	13.0	1,368,561	10.0	1,093,564
13610-Executive Office	9.0	1,411,569	10.0	1,733,464
14245-General Administrative	100.4	13,747,919	140.4	17,772,579
15220-Investigations	106.0	12,454,046	111.0	12,807,613
15395-Juvenile Justice Division	97.0	9,506,523	104.0	10,472,575
16255-Narcotics	45.6	4,658,807	0.0	14,000
19100-SAO Records Automation Fund	0.0	186,442	0.0	0
19530-Special Prosecutions	81.5	11,036,210	73.0	10,385,967
19585-State's Attorney Narcotics Forfeiture	19.6	1,738,253	25.6	2,200,035
20295-Traffic Division	16.0	1,518,171	17.0	1,563,344
35050-Chicago Felony Trial Courts	128.0	14,493,398	144.4	16,792,009
35115-Criminal Appeals	54.2	5,259,761	41.8	4,265,090
35240-Felony Review	58.6	5,784,666	76.0	7,424,634
35255-First Municipal	24.8	2,282,113	19.0	1,664,012
35425-Preliminary Hearings & Grand Jury	42.0	3,995,244	45.0	4,279,048
35535-Sexual Assault & Domestic Violence Division	47.6	4,988,608	56.6	5,875,231
35550-Special Litigation, DNA Review & Conviction Integrity	14.0	1,613,614	24.0	2,956,057
35650-Victim Witness	31.0	2,869,829	32.0	3,203,068
35735-Suburban Felony	92.0	10,415,454	100.0	11,334,054
35740-Suburban Misdemeanor	57.2	5,045,917	52.2	4,499,240
11191-Capital/Construction Projects - Operating Funds	0.0	24,106	0.0	0
Grants	166.0	31,127,562	161.6	23,289,326
Total	1,337.8	160,274,557	1,359.2	156,534,333

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	98,574,091	100,666,557	100,666,557	2,092,466
501165-Planned Salary Adjustment	487,579	658,918	658,918	171,339
501210-Planned Overtime Compensation	450,000	460,000	460,000	10,000
501510-Mandatory Medicare Cost	1,484,947	1,511,604	1,511,604	26,657
501540-Worker's Compensation	753,421	284,729	284,729	(468,692)
501585-Insurance Benefits	17,378,852	18,760,642	18,760,642	1,381,790
501765-Professional Develop/Fees	113,000	155,550	155,550	42,550
501835-Transportation and Travel Expenses	78,000	150,000	150,000	72,000
Personal Services Total	119,319,890	122,648,000	122,648,000	3,328,110
Contractual Service				
520095-Transport Services	646,000	600,000	600,000	(46,000)
520149-Communication Services	134,324	162,305	162,305	27,981
520259-Postage	220,000	220,000	220,000	0
520279-Shipping and Freight Services	9,000	10,000	10,000	1,000
520325-Lodging For Non Employees	155,000	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	60,000	60,000	0
520649-Media Storage Services	175,000	225,000	225,000	50,000
520670-Purchased Services Not Otherwise Classified	30,000	30,000	30,000	0
520825-Professional Services	-	15,000	15,000	15,000
521005-Professional Legal Expenses	1,460,000	1,460,000	1,460,000	0
521530-Non-Capitalizable Project Service Costs	24,106	-	-	(24,106)
Contractual Service Total	2,913,430	2,937,305	2,937,305	23,875
Supplies & Materials				
530600-Office Supplies	230,000	230,000	230,000	0
530635-Books, Periodicals and Publish	337,732	328,194	328,194	(9,538)
530700-Multimedia Supplies	185,000	185,000	185,000	0
Supplies & Materials Total	752,732	743,194	743,194	(9,538)
Operations & Maintenance				
540129-Maintenance and Subscription Services	979,793	976,216	976,216	(3,577)
540245-Automotive Operations and Maintenance	85,000	85,000	85,000	0
540345-Property Maintenance and Operations	1,727,274	2,005,509	2,005,509	278,235
Operations & Maintenance Total	2,792,067	3,066,725	3,066,725	274,658
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	190,632	202,632	202,632	12,000
550059-Automotive Equipment Rental	1,000	-	-	(1,000)
550129-Facility and Office Space Rental	33,200	-	-	(33,200)
Rental & Leasing Total	224,832	202,632	202,632	(22,200)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,040,823	1,177,271	1,177,271	136,448
580379-Appropriation Adjustments	(125,000)	(62,500)	(62,500)	62,500
Contingencies & Special Purpose Total	915,823	1,114,771	1,114,771	198,948
Operating Funds Total	126,918,774	130,712,627	130,712,627	3,793,853

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11660-Civil Actions							
0046-Admin Assistant I	12	1.0	53,545	1.0	54,617	1.0	54,617
0047-Admin Assistant II	14	4.0	255,505	3.0	197,682	3.0	197,682
0048-Administrative Assistant III	16	2.0	145,637	2.0	143,625	2.0	143,625
0050-Administrative Assistant IV	18	1.0	70,747	1.0	75,232	1.0	75,232
0056-Project Director	22	1.0	119,155	-	-	-	-
0556-Law Clerk I	14	3.0	168,929	2.0	104,588	2.0	104,588
0690-Victim Witness Coordinat Aide	11	1.0	48,772	-	-	-	-
0692-Victim Witness Coordntr III	16	2.0	149,415	2.0	152,402	2.0	152,402
0842-Librarian II	13	1.0	58,044	1.0	57,059	1.0	57,059
0907-Clerk V	11	-	-	2.0	73,212	2.0	73,212
0935-Stenographer IV	11	1.0	48,772	-	-	-	-
0936-Stenographer V	13	1.0	60,212	-	-	-	-
1172-Assistant State's Attorney	AT	112.4	11,185,437	97.6	9,468,299	97.6	9,468,299
1173-Assistant State's Attorney	A31	2.0	333,072	2.0	338,076	2.0	338,076
		132.4	\$12,697,242	113.6	\$10,664,791	113.6	\$10,664,791
11965-Community Justice Centers							
0050-Administrative Assistant IV	18	2.0	171,766	2.0	175,203	2.0	175,203
0907-Clerk V	11	1.0	49,997	1.0	50,997	1.0	50,997
1172-Assistant State's Attorney	AT	9.0	820,333	6.0	625,211	6.0	625,211
5803-Administrative Support VII	19	1.0	94,203	1.0	96,088	1.0	96,088
		13.0	\$1,136,300	10.0	\$947,498	10.0	\$947,498
13610-Executive Office							
0016-State's Attorney	S	1.0	197,030	1.0	201,168	1.0	201,168
0028-Program Manager	24	1.0	87,906	-	-	-	-
0057-Director of Communications	24	1.0	125,000	1.0	166,650	1.0	166,650
0614-Special Assistant SA	A35	1.0	176,648	1.0	180,181	1.0	180,181
1172-Assistant State's Attorney	AT	2.0	227,273	3.0	410,835	3.0	410,835
1174-Assistant State's Attorney	A32	1.0	181,926	1.0	185,565	1.0	185,565
1176-Assistant State's Attorney	A34	1.0	190,486	1.0	194,296	1.0	194,296
5531-Special Asst for Legal Affairs	24	1.0	125,000	1.0	125,000	1.0	125,000
6805-Chief Data Officer	24	-	-	1.0	141,159	1.0	141,159
		9.0	\$1,311,269	10.0	\$1,604,853	10.0	\$1,604,853
14245-General Administrative							
0028-Program Manager	24	12.0	1,091,597	13.0	1,207,791	13.0	1,207,791
0046-Admin Assistant I	12	3.0	163,315	4.0	207,353	4.0	207,353
0047-Admin Assistant II	14	14.0	836,344	21.0	1,316,911	21.0	1,316,911
0048-Administrative Assistant III	16	2.0	139,322	6.0	442,518	6.0	442,518
0050-Administrative Assistant IV	18	3.0	250,937	4.0	322,546	4.0	322,546
0051-Administrative Assistant V	20	2.0	175,631	3.0	286,946	3.0	286,946
0056-Project Director	22	-	-	1.0	121,539	1.0	121,539
0112-Dir of Financial Control III	23	1.0	82,383	1.0	83,824	1.0	83,824
0145-Accountant V	19	1.0	78,955	1.0	89,053	1.0	89,053
0205-Budget Analyst V/State's Attor	22	1.0	117,955	1.0	121,539	1.0	121,539
0251-Business Manager I	18	5.0	364,948	6.0	406,214	6.0	406,214
0293-Administrative Analyst III	21	2.0	161,408	3.0	303,008	3.0	303,008
0550-Project Mgr Support Services	21	-	-	1.0	103,249	1.0	103,249
0556-Law Clerk I	14	1.0	47,474	4.0	222,523	4.0	222,523
0609-Adm Asst to State's Attorney	22	1.0	81,547	1.0	92,216	1.0	92,216
0611-Deputy Chief Admin Svc	24	2.0	229,987	2.0	232,324	2.0	232,324
0666-Victim Witness Coordinator I	14	2.0	123,099	2.0	123,451	2.0	123,451
0667-Victim Witness Coordinator II	15	3.0	204,278	3.0	210,199	3.0	210,199
0690-Victim Witness Coordinat Aide	11	-	-	1.0	33,629	1.0	33,629

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0692-Victim Witness Coordntr III	16	1.0	74,707	1.0	76,201	1.0	76,201
0835-Law Librarian I	16	0.4	22,524	0.4	23,436	0.4	23,436
0907-Clerk V	11	14.0	609,338	21.0	928,636	21.0	928,636
0935-Stenographer IV	11	4.0	187,419	7.0	319,116	7.0	319,116
0936-Stenographer V	13	4.0	229,436	5.0	289,938	5.0	289,938
0979-Duplicating Section Supvr III	18	1.0	85,883	1.0	87,601	1.0	87,601
1108-Programmer IV	22	1.0	124,746	1.0	127,240	1.0	127,240
1111-Systems Analyst II	18	2.0	164,459	4.0	337,943	4.0	337,943
1112-Systems Analyst III	20	3.0	300,801	3.0	304,392	3.0	304,392
1113-Systems Analyst IV	21	2.0	205,678	2.0	217,799	2.0	217,799
1122-Data Entry Manager	14	-	-	1.0	65,938	1.0	65,938
1172-Assistant State's Attorney	AT	3.0	316,560	8.0	785,801	8.0	785,801
1173-Assistant State's Attorney	A31	1.0	165,135	1.0	168,438	1.0	168,438
2264-Draftsman III	14	1.0	49,419	1.0	52,551	1.0	52,551
4697-Coord of Video Transfer Spec	23	1.0	117,331	1.0	122,089	1.0	122,089
4698-Video Transcriptionist	20	1.0	98,513	1.0	100,483	1.0	100,483
4699-Courtroom Video Present Spec	20	1.0	79,913	-	-	-	-
5799-Administrative Support III	15	1.0	67,787	1.0	70,986	1.0	70,986
5803-Administrative Support VII	19	1.0	89,717	1.0	91,512	1.0	91,512
6711-Clerk IV AFSCME	11	1.0	43,286	1.0	46,031	1.0	46,031
6715-Stenographer III AFSCME	11	1.0	41,594	1.0	44,228	1.0	44,228
6805-Chief Data Officer	24	1.0	121,200	-	-	-	-
		100.4	\$7,344,626	140.4	\$10,187,192	140.4	\$10,187,192
15220-Investigations							
0046-Admin Assistant I	12	1.0	50,835	-	-	-	-
0047-Admin Assistant II	14	2.0	129,293	2.0	131,876	2.0	131,876
0048-Administrative Assistant III	16	1.0	54,860	1.0	61,258	1.0	61,258
0251-Business Manager I	18	1.0	81,973	1.0	83,612	1.0	83,612
0284-Investigator V SA	23	3.0	373,945	3.0	383,267	3.0	383,267
0552-Court Clerk II	14	1.0	64,646	1.0	65,938	1.0	65,938
0556-Law Clerk I	14	1.0	64,646	1.0	65,938	1.0	65,938
0626-Chief Invest Bureau St Attny	24	1.0	153,848	1.0	156,925	1.0	156,925
0642-Investigator V	22	2.0	225,837	2.0	206,236	2.0	206,236
0647-Deputy Chief Investigator	24	1.0	140,197	1.0	143,001	1.0	143,001
0695-Investigator I State's Atty	SA1	27.0	1,856,668	34.0	2,254,866	34.0	2,254,866
0696-Investigator II SA	SA2	49.0	4,627,962	48.0	4,376,795	48.0	4,376,795
0936-Stenographer V	13	2.0	114,654	2.0	109,654	2.0	109,654
2502-Investigator IV Accountant SA	22	14.0	1,589,697	14.0	1,603,925	14.0	1,603,925
		106.0	\$9,529,062	111.0	\$9,643,291	111.0	\$9,643,291
15395-Juvenile Justice Division							
0047-Admin Assistant II	14	4.0	258,586	3.0	197,814	3.0	197,814
0048-Administrative Assistant III	16	3.0	224,122	2.0	152,402	2.0	152,402
0050-Administrative Assistant IV	18	2.0	167,020	2.0	173,779	2.0	173,779
0056-Project Director	22	1.0	119,155	1.0	121,539	1.0	121,539
0142-Accountant II	13	1.0	60,212	1.0	45,101	1.0	45,101
0556-Law Clerk I	14	2.0	129,293	2.0	131,876	2.0	131,876
0666-Victim Witness Coordinator I	14	-	-	1.0	41,388	1.0	41,388
0692-Victim Witness Coordntr III	16	-	-	1.0	76,201	1.0	76,201
0907-Clerk V	11	6.0	293,513	6.0	300,813	6.0	300,813
0936-Stenographer V	13	3.0	180,636	3.0	184,248	3.0	184,248
1172-Assistant State's Attorney	AT	73.0	6,200,955	80.0	7,086,510	80.0	7,086,510
1173-Assistant State's Attorney	A31	1.0	167,366	1.0	170,713	1.0	170,713
4922-Administrative Assistant I	13	1.0	60,212	1.0	61,416	1.0	61,416

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16255-Narcotics		97.0	\$7,861,069	104.0	\$8,743,799	104.0	\$8,743,799
0046-Admin Assistant I	12	1.0	56,224	-	-	-	-
0050-Administrative Assistant IV	18	1.0	85,883	-	-	-	-
0556-Law Clerk I	14	1.0	64,646	-	-	-	-
0695-Investigator I State's Atty	SA1	1.0	61,732	-	-	-	-
0696-Investigator II SA	SA2	1.0	94,484	-	-	-	-
0907-Clerk V	11	2.0	96,920	-	-	-	-
1167-Assistant State's Attorney	AT	1.0	65,817	-	-	-	-
1172-Assistant State's Attorney	AT	36.6	3,345,150	-	-	-	-
1173-Assistant State's Attorney	A31	1.0	167,366	-	-	-	-
		45.6	\$4,038,224	-	-	-	-
19530-Special Prosecutions							
0047-Admin Assistant II	14	3.0	190,224	2.0	131,876	2.0	131,876
0048-Administrative Assistant III	16	1.0	74,707	1.0	76,201	1.0	76,201
0050-Administrative Assistant IV	18	1.0	74,956	1.0	71,723	1.0	71,723
0556-Law Clerk I	14	3.0	173,686	2.0	116,602	2.0	116,602
0906-Clerk IV - County Clerk	09	0.5	15,263	-	-	-	-
0907-Clerk V	11	2.0	101,267	2.0	87,175	2.0	87,175
0936-Stenographer V	13	-	-	1.0	61,416	1.0	61,416
1172-Assistant State's Attorney	AT	70.0	8,061,695	63.0	7,418,273	63.0	7,418,273
1173-Assistant State's Attorney	A31	1.0	167,365	1.0	170,712	1.0	170,712
		81.5	\$8,859,163	73.0	\$8,133,978	73.0	\$8,133,978
20295-Traffic Division							
0047-Admin Assistant II	14	1.0	61,566	1.0	62,797	1.0	62,797
0048-Administrative Assistant III	16	1.0	73,684	1.0	57,190	1.0	57,190
0051-Administrative Assistant V	20	1.0	98,582	1.0	100,553	1.0	100,553
0935-Stenographer IV	11	1.0	48,852	-	-	-	-
1172-Assistant State's Attorney	AT	12.0	968,627	14.0	1,091,744	14.0	1,091,744
		16.0	\$1,251,311	17.0	\$1,312,284	17.0	\$1,312,284
35050-Chicago Felony Trial Courts							
0046-Admin Assistant I	12	-	-	1.0	57,348	1.0	57,348
0047-Admin Assistant II	14	5.0	313,833	2.0	121,914	2.0	121,914
0048-Administrative Assistant III	16	3.0	218,822	-	-	-	-
0050-Administrative Assistant IV	18	1.0	85,883	-	-	-	-
0051-Administrative Assistant V	20	1.0	103,436	-	-	-	-
0251-Business Manager I	18	1.0	53,230	-	-	-	-
0293-Administrative Analyst III	21	1.0	103,987	-	-	-	-
0556-Law Clerk I	14	2.0	116,241	2.0	112,387	2.0	112,387
0907-Clerk V	11	5.0	226,567	3.0	153,040	3.0	153,040
0936-Stenographer V	13	1.0	55,940	-	-	-	-
1112-Systems Analyst III	20	1.0	96,100	-	-	-	-
1122-Data Entry Manager	14	1.0	64,646	-	-	-	-
1167-Assistant State's Attorney	AT	-	-	1.0	43,066	1.0	43,066
1172-Assistant State's Attorney	AT	105.0	11,003,193	133.4	13,808,892	133.4	13,808,892
1173-Assistant State's Attorney	A31	1.0	167,366	2.0	338,079	2.0	338,079
		128.0	\$12,609,246	144.4	\$14,634,726	144.4	\$14,634,726
35115-Criminal Appeals							
0046-Admin Assistant I	12	1.0	56,224	1.0	57,348	1.0	57,348
0047-Admin Assistant II	14	2.0	126,051	2.0	128,735	2.0	128,735
0251-Business Manager I	18	1.0	81,973	1.0	83,612	1.0	83,612
0500-Assistant State's Attorney	AT	1.0	87,462	-	-	-	-
0556-Law Clerk I	14	3.0	154,783	1.0	51,349	1.0	51,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	4.0	200,300	4.0	206,680	4.0	206,680
0935-Stenographer IV	11	2.0	95,088	2.0	92,864	2.0	92,864
1111-Systems Analyst II	18	1.0	85,883	-	-	-	-
1172-Assistant State's Attorney	AT	39.2	3,656,028	30.8	3,032,755	30.8	3,032,755
		54.2	\$4,543,792	41.8	\$3,653,343	41.8	\$3,653,343
35240-Felony Review							
0047-Admin Assistant II	14	5.0	299,204	5.0	309,034	5.0	309,034
0050-Administrative Assistant IV	18	-	-	1.0	87,601	1.0	87,601
0251-Business Manager I	18	1.0	60,313	1.0	79,398	1.0	79,398
0556-Law Clerk I	14	2.0	114,994	1.0	56,812	1.0	56,812
1172-Assistant State's Attorney	AT	50.6	4,467,469	68.0	5,797,841	68.0	5,797,841
		58.6	\$4,941,979	76.0	\$6,330,687	76.0	\$6,330,687
35255-First Municipal							
0047-Admin Assistant II	14	1.0	64,646	-	-	-	-
0048-Administrative Assistant III	16	-	-	1.0	76,201	1.0	76,201
0251-Business Manager I	18	1.0	81,973	1.0	83,612	1.0	83,612
0907-Clerk V	11	1.0	52,495	-	-	-	-
1172-Assistant State's Attorney	AT	21.8	1,709,609	17.0	1,222,940	17.0	1,222,940
		24.8	\$1,908,723	19.0	\$1,382,753	19.0	\$1,382,753
35425-Preliminary Hearings & Grand Jury							
0047-Admin Assistant II	14	2.0	129,293	3.0	187,852	3.0	187,852
0251-Business Manager I	18	1.0	54,694	1.0	78,447	1.0	78,447
0556-Law Clerk I	14	1.0	64,646	3.0	175,980	3.0	175,980
0907-Clerk V	11	7.0	313,917	7.0	291,450	7.0	291,450
0935-Stenographer IV	11	2.0	98,118	2.0	82,307	2.0	82,307
1172-Assistant State's Attorney	AT	29.0	2,713,657	29.0	2,802,602	29.0	2,802,602
		42.0	\$3,374,326	45.0	\$3,618,638	45.0	\$3,618,638
35535-Sexual Assault & Domestic Violence Division							
0047-Admin Assistant II	14	-	-	1.0	65,938	1.0	65,938
0048-Administrative Assistant III	16	1.0	74,707	1.0	76,201	1.0	76,201
0500-Assistant State's Attorney	AT	-	-	1.0	68,486	1.0	68,486
0692-Victim Witness Coordntr III	16	1.0	74,707	-	-	-	-
0907-Clerk V	11	1.0	49,997	2.0	106,440	2.0	106,440
1172-Assistant State's Attorney	AT	44.6	4,035,296	51.6	4,750,472	51.6	4,750,472
		47.6	\$4,234,708	56.6	\$5,067,537	56.6	\$5,067,537
35550-Special Litigation, DNA Review & Conviction Integrity							
0047-Admin Assistant II	14	1.0	64,516	1.0	65,938	1.0	65,938
0254-Business Manager IV	23	1.0	125,249	1.0	127,756	1.0	127,756
0556-Law Clerk I	14	-	-	3.0	153,156	3.0	153,156
0666-Victim Witness Coordinator I	14	1.0	61,566	-	-	-	-
0936-Stenographer V	13	1.0	57,346	1.0	58,492	1.0	58,492
1172-Assistant State's Attorney	AT	10.0	1,103,654	18.0	2,077,987	18.0	2,077,987
		14.0	\$1,412,331	24.0	\$2,483,329	24.0	\$2,483,329
35650-Victim Witness							
0047-Admin Assistant II	14	1.0	64,646	1.0	65,938	1.0	65,938
0050-Administrative Assistant IV	18	4.0	331,651	4.0	333,047	4.0	333,047
0516-Executive Officer	24	1.0	100,029	1.0	106,626	1.0	106,626
0553-Court Clerk III	16	1.0	69,595	1.0	70,986	1.0	70,986
0556-Law Clerk I	14	4.0	244,588	4.0	232,772	4.0	232,772
0666-Victim Witness Coordinator I	14	3.0	190,859	3.0	180,299	3.0	180,299
0667-Victim Witness Coordinator II	15	15.0	1,024,065	15.0	1,047,914	15.0	1,047,914
0907-Clerk V	11	1.0	37,450	2.0	73,453	2.0	73,453
1112-Systems Analyst III	20	1.0	103,436	1.0	105,506	1.0	105,506

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		31.0	\$2,166,319	32.0	\$2,216,541	32.0	\$2,216,541
35735-Suburban Felony							
0046-Admin Assistant I	12	1.0	56,224	1.0	57,348	1.0	57,348
0047-Admin Assistant II	14	3.0	193,939	3.0	197,814	3.0	197,814
0048-Administrative Assistant III	16	3.0	224,122	2.0	152,402	2.0	152,402
0051-Administrative Assistant V	20	3.0	283,348	3.0	292,817	3.0	292,817
0251-Business Manager I	18	2.0	163,487	1.0	83,612	1.0	83,612
0252-Business Manager II	20	-	-	1.0	92,217	1.0	92,217
0552-Court Clerk II	14	1.0	64,646	1.0	65,938	1.0	65,938
0556-Law Clerk I	14	1.0	64,646	1.0	65,938	1.0	65,938
0742-Personnel Manager V	22	1.0	101,073	1.0	105,175	1.0	105,175
0907-Clerk V	11	4.0	184,282	2.0	97,436	2.0	97,436
0935-Stenographer IV	11	3.0	155,596	2.0	107,091	2.0	107,091
0936-Stenographer V	13	3.0	180,636	3.0	184,248	3.0	184,248
1172-Assistant State's Attorney	AT	67.0	7,325,807	79.0	8,389,123	79.0	8,389,123
		92.0	\$8,997,807	100.0	\$9,891,158	100.0	\$9,891,158
35740-Suburban Misdemeanor							
0556-Law Clerk I	14	1.0	51,594	-	-	-	-
0907-Clerk V	11	5.0	244,804	2.0	107,091	2.0	107,091
0935-Stenographer IV	11	1.0	48,772	1.0	50,997	1.0	50,997
1172-Assistant State's Attorney	AT	50.2	3,847,538	49.2	3,574,048	49.2	3,574,048
		57.2	\$4,192,708	52.2	\$3,732,136	52.2	\$3,732,136
Total Salaries and Positions		1,150.2	\$102,410,205	1,170.0	\$104,248,534	1,170.0	\$104,248,534
Turnover Adjustment		-	(3,836,114)	-	(3,581,977)	-	(3,581,977)
Operating Fund Totals		1,150.2	\$98,574,091	1,170.0	\$100,666,557	1,170.0	\$100,666,557

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	0.5	15,263	-	-	-	-
11	70.0	3,277,115	71.0	3,252,686	71.0	3,252,686
12	8.0	436,369	8.0	434,013	8.0	434,013
13	18.0	1,057,326	18.0	1,051,571	18.0	1,051,571
14	83.0	5,066,698	86.0	5,267,546	86.0	5,267,546
15	19.0	1,296,131	19.0	1,329,099	19.0	1,329,099
16	22.4	1,620,933	22.4	1,637,222	22.4	1,637,222
18	32.0	2,517,658	32.0	2,563,181	32.0	2,563,181
19	3.0	262,875	3.0	276,652	3.0	276,652
20	14.0	1,339,760	13.0	1,282,915	13.0	1,282,915
21	5.0	471,073	6.0	624,056	6.0	624,056
22	22.0	2,479,164	22.0	2,499,408	22.0	2,499,408
23	6.0	698,908	6.0	716,936	6.0	716,936
24	21.0	2,174,764	21.0	2,279,476	21.0	2,279,476
A31	7.0	1,167,670	7.0	1,186,019	7.0	1,186,019
A32	1.0	181,926	1.0	185,565	1.0	185,565
A34	1.0	190,486	1.0	194,296	1.0	194,296
A35	1.0	176,648	1.0	180,181	1.0	180,181
AT	737.4	71,141,561	749.6	72,454,884	749.6	72,454,884
S	1.0	197,030	1.0	201,168	1.0	201,168
SA1	28.0	1,918,400	34.0	2,254,866	34.0	2,254,866
SA2	50.0	4,722,446	48.0	4,376,795	48.0	4,376,795
Total Salaries and Positions	1,150.2	\$102,410,205	1,170.0	\$104,248,534	1,170.0	\$104,248,534
Turnover Adjustment	-	\$(3,836,114)	-	\$(3,581,977)	-	\$(3,581,977)
Operating Funds Total	1,150.2	\$98,574,091	1,170.0	\$100,666,557	1,170.0	\$100,666,557

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	1,266,708	1,676,053	1,676,053	409,345
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	170,940	199,886	199,886	28,946
501510-Mandatory Medicare Cost	18,935	25,054	25,054	6,119
501585-Insurance Benefits	281,670	299,042	299,042	17,372
501765-Professional Develop/Fees	-	-	-	0
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	1,738,253	2,200,035	2,200,035	461,782
Contractual Service				
521005-Professional Legal Expenses	-	-	-	0
Contractual Service Total	-	-	-	0
Operating Funds Total	1,738,253	2,200,035	2,200,035	461,782

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19585-State's Attorney Narcotics Forfeiture							
0047-Admin Assistant II	14	5.0	321,478	5.0	312,175	5.0	312,175
0048-Administrative Assistant III	16	1.0	69,408	1.0	70,062	1.0	70,062
0050-Administrative Assistant IV	18	2.0	159,721	2.0	163,580	2.0	163,580
0618-Legal Systems Analyst	22	2.0	249,492	2.0	254,480	2.0	254,480
0666-Victim Witness Coordinator I	14	1.0	48,519	1.0	48,422	1.0	48,422
0695-Investigator I State's Atty	SA1	-	-	2.0	122,242	2.0	122,242
0696-Investigator II SA	SA2	1.0	90,081	4.0	354,806	4.0	354,806
0907-Clerk V	11	6.0	271,844	7.0	299,315	7.0	299,315
0935-Stenographer IV	11	1.0	52,495	1.0	53,545	1.0	53,545
1172-Assistant State's Attorney	AT	0.6	42,847	0.6	49,264	0.6	49,264
		19.6	\$1,305,884	25.6	\$1,727,890	25.6	\$1,727,890
Total Salaries and Positions		19.6	\$1,305,884	25.6	\$1,727,890	25.6	\$1,727,890
Turnover Adjustment		-	(39,176)	-	(51,837)	-	(51,837)
Operating Fund Totals		19.6	\$1,266,708	25.6	\$1,676,053	25.6	\$1,676,053

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	324,339	8.0	352,860	8.0	352,860
14	6.0	369,998	6.0	360,597	6.0	360,597
16	1.0	69,408	1.0	70,062	1.0	70,062
18	2.0	159,721	2.0	163,580	2.0	163,580
22	2.0	249,492	2.0	254,480	2.0	254,480
AT	0.6	42,847	0.6	49,264	0.6	49,264
SA1	-	-	2.0	122,242	2.0	122,242
SA2	1.0	90,081	4.0	354,806	4.0	354,806
Total Salaries and Positions	19.6	\$1,305,884	25.6	\$1,727,890	25.6	\$1,727,890
Turnover Adjustment	-	\$(39,176)	-	\$(51,837)	-	\$(51,837)
Operating Funds Total	19.6	\$1,266,708	25.6	\$1,676,053	25.6	\$1,676,053

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	217,405	221,753	221,753	4,348
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	47,677	29,027	29,027	(18,650)
501510-Mandatory Medicare Cost	3,152	3,215	3,215	63
501585-Insurance Benefits	32,557	439	439	(32,118)
Personal Services Total	300,791	254,435	254,435	(46,356)
Supplies & Materials				
530635-Books, Periodicals and Publish	186,442	77,351	77,351	(109,091)
Supplies & Materials Total	186,442	77,351	77,351	(109,091)
Contingencies & Special Purpose				
580050-Cook County Administration	2,735	559	559	(2,176)
Contingencies & Special Purpose Total	2,735	559	559	(2,176)
Operating Funds Total	489,968	332,345	332,345	(157,623)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0615-Director Computer Systems SA	24	1.0	117,378	1.0	119,725	1.0	119,725
0625-Asst to Chief of Adm Svc II	24	1.0	100,027	1.0	102,028	1.0	102,028
		2.0	\$217,405	2.0	\$221,753	2.0	\$221,753
Total Salaries and Positions		2.0	\$217,405	2.0	\$221,753	2.0	\$221,753
Operating Fund Totals		2.0	\$217,405	2.0	\$221,753	2.0	\$221,753

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	217,405	2.0	221,753	2.0	221,753
Total Salaries and Positions	2.0	\$217,405	2.0	\$221,753	2.0	\$221,753
Operating Funds Total	2.0	\$217,405	2.0	\$221,753	2.0	\$221,753



FIXED CHARGES CONTENTS

SPECIAL APPROPRIATIONS AND FIXED CHARGES

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SUMMARY OF APPROPRIATIONS

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Corporate Fund				
1490-Fixed Charges and Special Purpose Appropriations	430,307,988	420,888,681	420,888,681	(9,419,307)
Corporate Fund Total	\$430,307,988	\$420,888,681	\$420,888,681	\$(9,419,307)
Public Safety Fund				
1499-Fixed Charges and Special Purpose Appropriations	76,913,743	88,204,071	88,204,071	11,290,328
Public Safety Fund Total	\$76,913,743	\$88,204,071	\$88,204,071	\$11,290,328
General Funds Total	\$507,221,731	\$509,092,752	\$509,092,752	\$1,871,021
Total Appropriations	\$507,221,731	\$509,092,752	\$509,092,752	\$1,871,021

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501165-Planned Salary Adjustment	-	500,000	500,000	500,000
501540-Worker's Compensation	500,000	-	-	(500,000)
501585-Insurance Benefits	1,493,908	1,677,111	1,677,111	183,203
501765-Professional Develop/Fees	56,001	40,000	40,000	(16,001)
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	2,049,909	2,217,111	2,217,111	167,202
Contractual Service				
520149-Communication Services	13,353,960	11,388,480	11,388,480	(1,965,480)
520209-Food Services	4,400	10,000	10,000	5,600
520239-Media Broadcasting Services	115,900	116,030	116,030	130
520259-Postage	1,945,450	2,052,797	2,052,797	107,347
520485-Graphics and Reproduction Services	22,500	15,000	15,000	(7,500)
520609-Advertising and Promotions	-	173,880	173,880	173,880
520725-Loss and Valuation	-	3,000,000	3,000,000	3,000,000
520825-Professional Services	14,573,698	12,771,495	12,771,495	(1,802,203)
521005-Professional Legal Expenses	750,000	3,450,000	3,450,000	2,700,000
521200-Laboratory Testing and Analysis	525,000	525,000	525,000	0
521300-Special or Coop Programs	14,584,188	15,461,000	15,461,000	876,812
Contractual Service Total	45,875,096	48,963,682	48,963,682	3,088,586
Supplies & Materials				
530635-Books, Periodicals and Publish	16,000	10,000	10,000	(6,000)
Supplies & Materials Total	16,000	10,000	10,000	(6,000)
Operations & Maintenance				
540005-Utilities	19,122,160	17,942,860	17,942,860	(1,179,300)
540105-Moving Expense and Remodeling	100,000	-	-	(100,000)
540129-Maintenance and Subscription Services	20,716,923	23,364,720	23,364,720	2,647,797
540245-Automotive Operations and Maintenance	5,246,000	5,246,000	5,246,000	0
540345-Property Maintenance and Operations	3,963,864	3,913,916	3,913,916	(49,948)
Operations & Maintenance Total	49,148,947	50,467,496	50,467,496	1,318,549
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	97,754	70,602	70,602	(27,152)
550129-Facility and Office Space Rental	-	-	-	0
Rental & Leasing Total	97,754	70,602	70,602	(27,152)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	850,000	-	-	(850,000)
Capital Equipment and Improvements Total	850,000	-	-	(850,000)
Contingencies & Special Purpose				
580001-Reserve For Claim	25,649,535	41,216,445	41,216,445	15,566,910
580031-Reimbursement Designated Fund	350,296,720	327,000,000	327,000,000	(23,296,720)
580195-Expenses - External Borrow	25,177,130	37,697,857	37,697,857	12,520,727
580215-Institution Memberships/FE	138,385	138,385	138,385	0
580235-Public Programs and Events	10,000	10,000	10,000	0
580299-General and Contingent NOC	5,297,255	2,934,720	2,934,720	(2,362,535)
580379-Appropriation Adjustments	2,500,000	1,500,000	1,500,000	(1,000,000)
580419-Appropriation Transfer	-	(3,332,990)	(3,332,990)	(3,332,990)
580451-Reserve For Flex Spending Prog	115,000	199,444	199,444	84,444
Contingencies & Special Purpose Total	409,184,025	407,363,861	407,363,861	(1,820,164)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501165-Planned Salary Adjustment	-	500,000	500,000	500,000
501540-Worker's Compensation	500,000	-	-	(500,000)
501585-Insurance Benefits	1,231,908	967,111	967,111	(264,797)
501765-Professional Develop/Fees	56,001	40,000	40,000	(16,001)
501835-Transportation and Travel Expenses	-	-	-	0
Personal Services Total	1,787,909	1,507,111	1,507,111	(280,798)
Contractual Service				
520149-Communication Services	4,092,580	6,011,480	6,011,480	1,918,900
520239-Media Broadcasting Services	115,900	116,030	116,030	130
520259-Postage	1,945,450	2,052,797	2,052,797	107,347
520485-Graphics and Reproduction Services	22,500	15,000	15,000	(7,500)
520609-Advertising and Promotions	-	173,880	173,880	173,880
520725-Loss and Valuation	-	3,000,000	3,000,000	3,000,000
520825-Professional Services	12,203,408	10,180,595	10,180,595	(2,022,813)
521005-Professional Legal Expenses	750,000	3,050,000	3,050,000	2,300,000
521300-Special or Coop Programs	5,460,188	3,000,000	3,000,000	(2,460,188)
Contractual Service Total	24,590,026	27,599,782	27,599,782	3,009,756
Supplies & Materials				
530635-Books, Periodicals and Publish	6,000	-	-	(6,000)
Supplies & Materials Total	6,000	-	-	(6,000)
Operations & Maintenance				
540105-Moving Expense and Remodeling	100,000	-	-	(100,000)
540129-Maintenance and Subscription Services	18,775,028	22,613,760	22,613,760	3,838,732
540345-Property Maintenance and Operations	3,339,536	3,707,692	3,707,692	368,156
Operations & Maintenance Total	22,214,564	26,321,452	26,321,452	4,106,888
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	97,754	70,602	70,602	(27,152)
550129-Facility and Office Space Rental	-	-	-	0
Rental & Leasing Total	97,754	70,602	70,602	(27,152)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	850,000	-	-	(850,000)
Capital Equipment and Improvements Total	850,000	-	-	(850,000)
Contingencies & Special Purpose				
580001-Reserve For Claim	507,245	2,638,772	2,638,772	2,131,527
580031-Reimbursement Designated Fund	350,296,720	327,000,000	327,000,000	(23,296,720)
580195-Expenses - External Borrow	25,177,130	37,697,857	37,697,857	12,520,727
580215-Institution Memberships/FE	138,385	138,385	138,385	0
580235-Public Programs and Events	10,000	10,000	10,000	0
580299-General and Contingent NOC	2,607,255	25,720	25,720	(2,581,535)
580379-Appropriation Adjustments	2,000,000	1,000,000	1,000,000	(1,000,000)
580419-Appropriation Transfer	-	(3,121,000)	(3,121,000)	(3,121,000)
580451-Reserve For Flex Spending Prog	25,000	-	-	(25,000)
Contingencies & Special Purpose Total	380,761,735	365,389,734	365,389,734	(15,372,001)
Operating Funds Total	430,307,988	420,888,681	420,888,681	(9,419,307)

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501165-Planned Salary Adjustment	-	-	-	0
501585-Insurance Benefits	262,000	710,000	710,000	448,000
Personal Services Total	262,000	710,000	710,000	448,000
Contractual Service				
520149-Communication Services	9,261,380	5,377,000	5,377,000	(3,884,380)
520209-Food Services	4,400	10,000	10,000	5,600
520825-Professional Services	2,370,290	2,590,900	2,590,900	220,610
521005-Professional Legal Expenses	-	400,000	400,000	400,000
521200-Laboratory Testing and Analysis	525,000	525,000	525,000	0
521300-Special or Coop Programs	9,124,000	12,461,000	12,461,000	3,337,000
Contractual Service Total	21,285,070	21,363,900	21,363,900	78,830
Supplies & Materials				
530635-Books, Periodicals and Publish	10,000	10,000	10,000	0
Supplies & Materials Total	10,000	10,000	10,000	0
Operations & Maintenance				
540005-Utilities	19,122,160	17,942,860	17,942,860	(1,179,300)
540129-Maintenance and Subscription Services	1,941,895	750,960	750,960	(1,190,935)
540245-Automotive Operations and Maintenance	5,246,000	5,246,000	5,246,000	0
540345-Property Maintenance and Operations	624,328	206,224	206,224	(418,104)
Operations & Maintenance Total	26,934,383	24,146,044	24,146,044	(2,788,339)
Contingencies & Special Purpose				
580001-Reserve For Claim	25,142,290	38,577,673	38,577,673	13,435,383
580299-General and Contingent NOC	2,690,000	2,909,000	2,909,000	219,000
580379-Appropriation Adjustments	500,000	500,000	500,000	0
580419-Appropriation Transfer	-	(211,990)	(211,990)	(211,990)
580451-Reserve For Flex Spending Prog	90,000	199,444	199,444	109,444
Contingencies & Special Purpose Total	28,422,290	41,974,127	41,974,127	13,551,837
Operating Funds Total	76,913,743	88,204,071	88,204,071	11,290,328