

COOK  
COUNTY  
EXECUTIVE  
RECOMMENDATION



FY 2015  
VOLUME 2

**Toni Preckwinkle**

PRESIDENT

Cook County

Board of Commissioners

# GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION

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BUREAU SUMMARY  
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
010 - Office of the President	1,290,506	1,584,282	1,762,656	1,762,656	178,374
Corporate Fund Total	1,290,506	1,584,282	1,762,656	1,762,656	178,374
<b>Public Safety Fund</b>					
205 - Justice Advisory Council	362,533	462,303	556,096	556,096	93,793
Public Safety Fund Total	362,533	462,303	556,096	556,096	93,793
General Fund Total	1,653,039	2,046,585	2,318,752	2,318,752	272,167
<b>Restricted</b>					
601 - Juvenile Accountability Discretionary (JABG)			147,342	147,342	147,342
659 - Bond Court Program		450,000			(450,000)
679 - Juvenile Accountability - Project Reclaim			366,240	366,240	366,240
776 - Juvenile Exploratory Redeploy			24,500	24,500	24,500
784 - Youth Recreation Corp			566,400	566,400	566,400
788 - Adult Redeploy Planning			25,212	25,212	25,212
940 - Adult Redeploy Illinois		804,642	994,319	994,319	189,677
Restricted Total		1,254,642	2,124,013	2,124,013	869,371
Total Appropriations	1,653,039	3,301,227	4,442,765	4,442,765	1,141,538

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
010 - Office of the President	17.0	19.0	19.0	2.0
Corporate Fund Total	17.0	19.0	19.0	2.0
<b>Public Safety Fund</b>				
205 - Justice Advisory Council	5.0	7.0	7.0	2.0
Public Safety Fund Total	5.0	7.0	7.0	2.0
General Fund Total	22.0	26.0	26.0	4.0
<b>Restricted</b>				
940 - Adult Redeploy Illinois	5.0	7.0	7.0	2.0
Restricted Total	5.0	7.0	7.0	2.0
Total Positions	27.0	33.0	33.0	6.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICES UNDER THE PRESIDENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,603,568	2,053,061	2,287,740	2,287,740	234,679
130/501320 Salaries and Wages of Extra Employees	38,661	1,505			(1,505)
170/501510 Mandatory Medicare Costs	14,432	18,429	33,173	33,173	14,744
185/501810 Professional and Technical Membership Fees		100	500	500	400
186/501860 Training Programs for Staff Personnel	170	1,804	2,700	2,700	896
190/501970 Transportation and Other Travel Expenses for Employees	30,350	36,030	35,000	35,000	(1,030)
<b>Personal Services Total</b>	<b>1,687,180</b>	<b>2,110,929</b>	<b>2,359,113</b>	<b>2,359,113</b>	<b>248,184</b>
<b>Contractual Services</b>					
220/520150 Communication Services	9,513	15,790	15,045	15,045	(745)
225/520260 Postage	276	388	400	400	12
228/520280 Delivery Services	217	299	500	500	201
241/520491 Internal Graphics and Reproduction Services	878	1,298	1,148	1,148	(150)
260/520830 Professional and Managerial Services		915			(915)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		970	1,000	1,000	30
295/521290 Special Program Expenses	216	970	11,000	11,000	10,030
<b>Contractual Services Total</b>	<b>11,100</b>	<b>20,630</b>	<b>29,093</b>	<b>29,093</b>	<b>8,463</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,166	3,198	2,440	2,440	(758)
353/530640 Books, Periodicals, Publications, Archives and Data Services	401	556	1,000	1,000	444
353/530675 County Wide Lexis-Nexis Contract			1,228	1,228	1,228
355/530700 Photographic and Reproduction Supplies	180	291	300	300	9
388/531650 Computer Operation Supplies		97			(97)
<b>Supplies and Materials Total</b>	<b>1,748</b>	<b>4,142</b>	<b>4,968</b>	<b>4,968</b>	<b>826</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		200			(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,430	1,080	1,080	(350)
444/540250 Maintenance and Repair of Automotive Equipment	50	970	1,000	1,000	30
<b>Operations and Maintenance Total</b>	<b>50</b>	<b>2,600</b>	<b>2,080</b>	<b>2,080</b>	<b>(520)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	10,785	10,833			(10,833)
630/550018 County Wide Canon Photocopier Lease			13,223	13,223	13,223
<b>Rental and Leasing Total</b>	<b>10,785</b>	<b>10,833</b>	<b>13,223</b>	<b>13,223</b>	<b>2,390</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(57,824)	(102,824)	(90,000)	(90,000)	12,824
880/580220 Institutional Memberships & Fees		275	275	275	
<b>Contingency and Special Purposes Total</b>	<b>(57,824)</b>	<b>(102,549)</b>	<b>(89,725)</b>	<b>(89,725)</b>	<b>12,824</b>
<b>Operating Funds Total</b>	<b>1,653,039</b>	<b>2,046,585</b>	<b>2,318,752</b>	<b>2,318,752</b>	<b>272,167</b>

## DEPARTMENT OVERVIEW

### 010 OFFICE OF THE PRESIDENT

#### Mission

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

#### Mandates and Key Activities

- The President of the County Board presides over the meetings of the County Board and directly supervises departments which provide a variety of direct and support services to the residents of Cook County
- Serves as the President of the Cook County Forest Preserve District
- Prepares and submits to the Board for its approval the annual budget for the county
- Appoints, with the advice and consent of the board, persons to serve on various boards and commissions
- Makes an annual report to the board on the affairs of the county and keeps the board fully apprised of the financial condition of the county and its future financial needs
- Appoints such subordinate deputies, employees and appointees for the general administration of county affairs as considered necessary
- Requires reports and examines accounts, records and operations of all county administrative units
- Supervises the care and custody of all county property including institutions and agencies
- Approves or vetoes ordinances or resolutions
- With the advice and consent of the county board, enters into intergovernmental agreements with other governmental units
- With the advice and consent of the county board, negotiates on behalf of the county with governmental units and private sector for the purpose of promoting economic growth and development

#### Discussion of 2014 Activities and 2015 Initiatives

The President is committed to achieving her vision of making Cook County the best run County in the nation, through dedication to the four tenants of her administration:

**Fiscal Responsibility:** Ensure County taxes are as low as possible and that taxpayer dollars are used effectively.

**Innovative Leadership:** Create a culture of exemplary leadership, professionalism and collaboration in County government, which makes it possible to deliver high-quality services to residents.

**Transparency and Accountability:** Provide transparent and accountable public information to residents to strengthen public trust and ensure a more effective government.

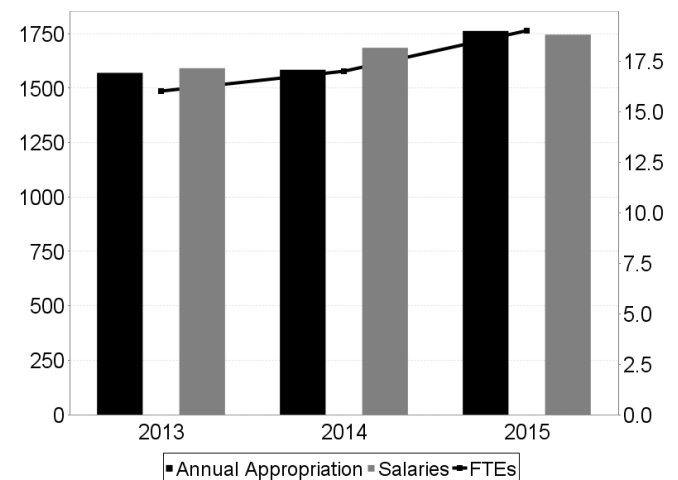
**Improved Services:** Provide high quality, reliable services to the public.

The President oversees the Offices Under the President, including the Bureau of Administration, the Bureau of Finance, the Bureau of Human Resources, the Bureau of Technology, and the Bureau of Economic Development.

The Office of the President advocates for the President's agenda through a variety of platforms including: traditional media, community outreach, and cooperation with local, state, and the national governments.

The Commission on Women's Issues was transferred to the Office of the President in the 2014 budget so it can more effectively achieve its mission of identifying and promoting effective recommendations to Cook County decision makers on issues impacting the health, safety, and economic well-being of women and girls in Cook County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,570.0	1,584.3	1,762.7
	Adopted	Adopted	Recommended
FTE Positions	16.0	17.0	19.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,284,349	1,601,370	1,745,697	1,745,697	144,327
130/501320 Salaries and Wages of Extra Employees	1,505	1,505			(1,505)
170/501510 Mandatory Medicare Costs	11,173	14,937	25,313	25,313	10,376
185/501810 Professional and Technical Membership Fees		100	100	100	
190/501970 Transportation and Other Travel Expenses for Employees	30,350	35,000	35,000	35,000	
<b>Personal Services Total</b>	<b>1,327,377</b>	<b>1,652,912</b>	<b>1,806,110</b>	<b>1,806,110</b>	<b>153,198</b>
<b>Contractual Services</b>					
220/520150 Communication Services	8,135	14,550	13,558	13,558	(992)
225/520260 Postage	276	388	400	400	12
228/520280 Delivery Services	16	97	100	100	3
241/520491 Internal Graphics and Reproduction Services	758	1,148	1,148	1,148	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		970	1,000	1,000	30
295/521290 Special Program Expenses	216	970	11,000	11,000	10,030
<b>Contractual Services Total</b>	<b>9,401</b>	<b>18,123</b>	<b>27,206</b>	<b>27,206</b>	<b>9,083</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	976	2,910	1,890	1,890	(1,020)
353/530640 Books, Periodicals, Publications, Archives and Data Services	401	556	1,000	1,000	444
353/530675 County Wide Lexis-Nexis Contract			1,228	1,228	1,228
355/530700 Photographic and Reproduction Supplies	180	291	300	300	9
<b>Supplies and Materials Total</b>	<b>1,557</b>	<b>3,757</b>	<b>4,418</b>	<b>4,418</b>	<b>661</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,080	1,080	1,080	
444/540250 Maintenance and Repair of Automotive Equipment	50	970	1,000	1,000	30
<b>Operations and Maintenance Total</b>	<b>50</b>	<b>2,050</b>	<b>2,080</b>	<b>2,080</b>	<b>30</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	9,945	9,989			(9,989)
630/550018 County Wide Canon Photocopier Lease			12,567	12,567	12,567
<b>Rental and Leasing Total</b>	<b>9,945</b>	<b>9,989</b>	<b>12,567</b>	<b>12,567</b>	<b>2,578</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(57,824)	(102,824)	(90,000)	(90,000)	12,824
880/580220 Institutional Memberships & Fees		275	275	275	
<b>Contingency and Special Purposes Total</b>	<b>(57,824)</b>	<b>(102,549)</b>	<b>(89,725)</b>	<b>(89,725)</b>	<b>12,824</b>
<b>Operating Funds Total</b>	<b>1,290,506</b>	<b>1,584,282</b>	<b>1,762,656</b>	<b>1,762,656</b>	<b>178,374</b>

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 President								
01 Office of the President - 0101357								
4770	Chief of Staff	24	1.0	181,867	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24		1				
4771	Deputy Chief of Staff	24	1.0	130,000	1.0	150,000	1.0	150,000
6411	Senior Advisor to the President	24			1.0	120,000	1.0	120,000
4771	Deputy Chief of Staff	24		1		1		1
0295	Administrative Analyst V	23	1.0	88,439		1		1
0294	Administrative Analyst IV	22		1				
6236	Aide to the President	22	1.0	70,521	1.0	75,619	1.0	75,619
6237	Aide to the Chief of Staff	22	1.0	69,262	1.0	68,569	1.0	68,569
6238	Aide to the Deputy Chief of Staff	20	1.0	55,892	1.0	63,000	1.0	63,000
0292	Administrative Analyst II	19		1		1		1
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	40,415	1.0	41,099	1.0	41,099
			8.0	\$806,401	8.0	\$870,158	8.0	\$870,158
04 Public Affairs - 0100104								
4701	Deputy Director of Communications and Public Affairs	24	1.0	104,260	1.0	104,260	1.0	104,260
5588	Director of Communications and Public Affairs	24	1.0	120,000	1.0	120,000	1.0	120,000
6243	Director of External Affairs	24	1.0	117,000	1.0	80,000	1.0	80,000
5714	Press Secretary	23		1		1		1
0293	Administrative Analyst III	21		1		1		1
0051	Administrative Assistant V	20		1		1		1
			3.0	\$341,263	3.0	\$304,263	3.0	\$304,263
05 Legal and Legislative Affairs - 0101364								
1031	Special Assistant	24	1.0	70,000	1.0	70,000	1.0	70,000
4702	Special Legal Counsel	24	1.0	172,719	1.0	172,719	1.0	172,719
5213	Assistant Special Legal Counsel	24	1.0	95,000	1.0	105,000	1.0	105,000
5234	Special Assistant Governmental and Legislative Affairs	24	1.0	103,631	1.0	103,631	1.0	103,631
6242	Director of Governmental and Legislative Affairs	24	1.0	150,000	1.0	120,000	1.0	120,000
0619	Legislative Coordinator II	22			1.0	80,043	1.0	80,043
0620	Legislative Coordinator I	20		1	1.0	60,235	1.0	60,235
0050	Administrative Assistant IV	18	1.0	46,476	1.0	46,476	1.0	46,476
			6.0	\$637,827	8.0	\$758,104	8.0	\$758,104
Total Salaries and Positions			17.0	\$1,785,491	19.0	\$1,932,525	19.0	\$1,932,525
Turnover Adjustment				(100,197)		(186,828)		(186,828)
Operating Funds Total			17.0	\$1,685,294	19.0	\$1,745,697	19.0	\$1,745,697



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000	1.0	170,000
24	10.0	1,244,479	11.0	1,327,478	11.0	1,327,478
23	1.0	88,440		2		2
22	2.0	139,784	3.0	224,231	3.0	224,231
21		1		1		1
20	1.0	55,894	2.0	123,236	2.0	123,236
19		1		1		1
18	1.0	46,477	1.0	46,477	1.0	46,477
16	1.0	40,415	1.0	41,099	1.0	41,099
Total Salaries and Positions	17.0	\$1,785,491	19.0	\$1,932,525	19.0	\$1,932,525
Turnover Adjustment		(100,197)		(186,828)		(186,828)
Operating Funds Total	17.0	\$1,685,294	19.0	\$1,745,697	19.0	\$1,745,697

## DEPARTMENT OVERVIEW

### 205 JUSTICE ADVISORY COUNCIL

#### Mission

The mission of the Cook County Justice Advisory Council is to work collaboratively with key stakeholders in the County's criminal and juvenile justice system to safely reduce the populations of the Cook County Jail and Juvenile Temporary Detention Center, while ensuring systematic and community supports to reduce recidivism and increase public safety. The Justice Advisory Council also formulates suggestions and recommendations concerning legislation, policy, and programming to meet these goals.

#### Mandates and Key Activities

- 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), study the County Justice system, devise means to effect improvement of the administration of justice and formulate suggestions and recommendations concerning legislation and other measures designed to bring about improvements.
- Improves the efficiency and fairness of the criminal justice system by fostering collaboration.

#### Discussion of 2014 Activities and 2015 Initiatives

**Fiscal Responsibility: Grants Management and Collaboration** - In 2014 the JAC awarded \$680,000 in anti-recidivism grants to community-based organizations to help support initiatives for individuals as they re-join their communities from jail or prison. To further strengthen and diversify the pool of applicants for this funding the JAC hosted its First "Building Capacity" forum in 2014. The purpose was to assist a broader range of agencies to become successful applicants for funding. In 2015, the JAC utilized a rigorous RFP process to distribute \$1.9 million in Violence Prevention, Intervention, and Reduction grants. The JAC also engaged juvenile justice stakeholders and advocates in discussions on the impact of Raise the Age legislation, strategies to address the impact, and continuous monitoring of the impact. The JAC contracted with an outside evaluator to assess the The HOPE model Adult Redeploy Court. The JAC then convened Cook County stakeholders to assess the program and plan for the future.

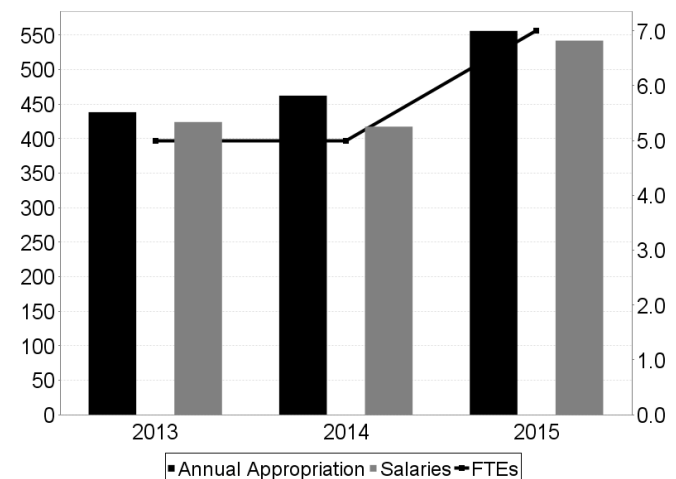
The JAC continued efforts towards criminal and juvenile justice reform including participation in the Justice & Health Initiative, the Models for Change Coordinating Council, the Illinois Juvenile Justice Leadership Council, and Juvenile Detention Alternatives Initiative Executive Committee and sub-committees. The JAC worked in conjunction with the National Association of Counties on Juvenile Justice Issues in 2014. In 2015, the JAC will partner with TASC and The National Association of Counties to report on the progress of Extending health care coverage to the justice involved.

**Transparency and Accountability:** In 2014, the JAC supported high-quality research by qualified academics which illuminated the increasing length of time needed to complete low level felony cases in Cook County.

**Improved Services:** In 2014, the JAC continued efforts to reduce reliance on pretrial detention in Cook County. In 2014, with a grant from the MacArthur Foundation, the JAC led an initiative to reduce pretrial detention by providing judges with better information on the needs and risks of individuals. Orders for

release significantly increased. Additional funding from the MacArthur Foundation has been sought to expand and continue this project in 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	438.3	462.3	556.1
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	7.0



#### STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Central Bond Court orders resulting in orders to release	34%	50%	60%
Jail Population on December 1	9,700	8,500	7,500
Average daily JTDC population	240	268	NA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	319,219	451,691	542,043	542,043	90,352
130/501320 Salaries and Wages of Extra Employees	37,156				
170/501510 Mandatory Medicare Costs	3,259	3,492	7,860	7,860	4,368
185/501810 Professional and Technical Membership Fees			400	400	400
186/501860 Training Programs for Staff Personnel	170	1,804	2,700	2,700	896
190/501970 Transportation and Other Travel Expenses for Employees		1,030			(1,030)
<b>Personal Services Total</b>	<b>359,804</b>	<b>458,017</b>	<b>553,003</b>	<b>553,003</b>	<b>94,986</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,378	1,240	1,487	1,487	247
228/520280 Delivery Services	201	202	400	400	198
241/520491 Internal Graphics and Reproduction Services	120	150			(150)
260/520830 Professional and Managerial Services		915			(915)
<b>Contractual Services Total</b>	<b>1,699</b>	<b>2,507</b>	<b>1,887</b>	<b>1,887</b>	<b>(620)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	190	288	550	550	262
388/531650 Computer Operation Supplies		97			(97)
<b>Supplies and Materials Total</b>	<b>190</b>	<b>385</b>	<b>550</b>	<b>550</b>	<b>165</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		200			(200)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		350			(350)
<b>Operations and Maintenance Total</b>		<b>550</b>			<b>(550)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	840	844			(844)
630/550018 County Wide Canon Photocopier Lease			656	656	656
<b>Rental and Leasing Total</b>	<b>840</b>	<b>844</b>	<b>656</b>	<b>656</b>	<b>(188)</b>
<b>Operating Funds Total</b>	<b>362,533</b>	<b>462,303</b>	<b>556,096</b>	<b>556,096</b>	<b>93,793</b>

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

DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2051106								
0263	Director	24	1.0	115,000	1.0	115,000	1.0	115,000
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	90,000	1.0	90,000
1719	Grant Coordinator	23	1.0	71,167	1.0	72,587	1.0	72,587
0095	Program Coordinator	22	1.0	71,072	1.0	78,821	1.0	78,821
5819	Executive Assistant II	22			1.0	67,557	1.0	67,557
0051	Administrative Assistant V	20	1.0	70,160				
0620	Legislative Coordinator I	20		1	1.0	62,465	1.0	62,465
0047	Administrative Assistant II	14			1.0	55,613	1.0	55,613
			5.0	\$417,400	7.0	\$542,043	7.0	\$542,043
Total Salaries and Positions			5.0	\$417,400	7.0	\$542,043	7.0	\$542,043

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,000	2.0	205,000	2.0	205,000
23	1.0	71,167	1.0	72,587	1.0	72,587
22	1.0	71,072	2.0	146,378	2.0	146,378
20	1.0	70,161	1.0	62,465	1.0	62,465
14			1.0	55,613	1.0	55,613
Total Salaries and Positions	5.0	\$417,400	7.0	\$542,043	7.0	\$542,043

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BUREAU SUMMARY  
BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
011 - Office of the Chief Administrative Officer	1,849,439	2,732,710	2,340,426	2,340,426	(392,284)
161 - Department of Environmental Control	1,348,571	1,645,363	1,586,596	1,586,596	(58,767)
500 - Department of Transportation and Highways	4,505,421	5,728,322	5,830,891	5,830,891	102,569
Corporate Fund Total	7,703,431	10,106,395	9,757,913	9,757,913	(348,482)
<b>Public Safety Fund</b>					
259 - Medical Examiner	7,448,924	10,448,088	10,477,537	10,477,537	29,449
451 - Office of Adoption and Child Custody Advocacy	577,310	687,303	736,391	736,391	49,088
Public Safety Fund Total	8,026,234	11,135,391	11,213,928	11,213,928	78,537
General Fund Total	15,729,665	21,241,786	20,971,841	20,971,841	(269,945)
<b>Special Purpose Funds</b>					
501 - MFT Illinois First (1st)	16,108,981	22,748,938	23,504,319	23,504,319	755,381
510 - Animal Control Department	2,335,190	3,452,832	4,095,046	4,095,046	642,214
530 - Cook County Law Library	3,968,801	6,003,918	5,421,021	5,421,021	(582,897)
585 - Environmental Control Solid Waste Fee			337,693	337,693	337,693
Special Purpose Funds Total	22,412,971	32,205,688	33,358,079	33,358,079	1,152,391
<b>Restricted</b>					
603 - HWY Local Road 151st Street - Vincennes to 2nd Ave			805,000	805,000	805,000
604 - HWY Kedzie Ave: 135th Street to 139th Street			1,640,000	1,640,000	1,640,000
652 - HWY Freight and Rail Study		300,000	480,000	480,000	180,000
664 - HWY County Road (159th Street to 171st Street)			616,000	616,000	616,000
670 - HWY Freight and Rail Study (Lincoln Highway) Logistics Corridor			250,000	250,000	250,000
682 - HWY Community Planning Program		160,000			(160,000)
686 - HWY Long Range Transportation Plan		350,000	280,000	280,000	(70,000)
748 - EC Air Pollution Particulate Monitoring		359,937	240,000	240,000	(119,937)
749 - EC Congestion Mitigation		530,508			(530,508)
766 - EC Brownfields Assessment			600,000	600,000	600,000
791 - EC Electronics Reuse and Recycling		2,000	2,000	2,000	
870 - ME Public Hospital Preparedness		15,000			(15,000)
880 - ME Vital Records And Death Certificate Surcharge Fund		4,625	4,320	4,320	(305)
905 - EC Radon Awareness		9,344	8,900	8,900	(444)
906 - HWY County RD Narragansett		788,599			(788,599)
909 - EC Air Pollution Control		585,247	407,106	407,106	(178,141)
Restricted Total		3,105,260	5,333,326	5,333,326	2,228,066
Total Appropriations	38,142,636	56,552,734	59,663,246	59,663,246	3,110,512

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
011 - Office of the Chief Administrative Officer	38.0	33.0	33.0	(5.0)
161 - Department of Environmental Control	27.0	26.0	26.0	(1.0)
500 - Department of Transportation and Highways	67.4	66.2	66.2	(1.2)
Corporate Fund Total	132.4	125.2	125.2	(7.2)
<b>Public Safety Fund</b>				

## BUREAU SUMMARY

## BUREAU OF ADMINISTRATION

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
259 - Medical Examiner	126.0	123.8	123.8	(2.2)
451 - Office of Adoption and Child Custody Advocacy	10.0	11.0	11.0	1.0
Public Safety Fund Total	136.0	134.8	134.8	(1.2)
General Fund Total	268.4	260.0	260.0	(8.4)
Special Purpose Funds				
501 - MFT Illinois First (1st)	217.5	219.7	219.7	2.2
510 - Animal Control Department	23.0	23.0	23.0	
530 - Cook County Law Library	39.0	34.0	34.0	(5.0)
Special Purpose Funds Total	279.5	276.7	276.7	(2.8)
Restricted				
748 - EC Air Pollution Particulate Monitoring	3.0	2.0	2.0	(1.0)
909 - EC Air Pollution Control	7.0	6.0	6.0	(1.0)
Restricted Total	10.0	8.0	8.0	(2.0)
Total Positions	557.9	544.7	544.7	(13.2)



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## BUREAU OF ADMINISTRATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	12,771,147	16,787,365	17,033,616	17,033,616	246,251
120/501210 Overtime Compensation	152,949	176,292	135,000	135,000	(41,292)
130/501320 Salaries and Wages of Extra Employees	117,486	186,405			(186,405)
133/501360 Per Diem Personnel	12,452	22,344			(22,344)
136/501400 Differential Pay	10,831	7,860			(7,860)
170/501510 Mandatory Medicare Costs	113,734	155,897	247,870	247,870	91,973
172/501540 Workers' Compensation		150,000			(150,000)
185/501810 Professional and Technical Membership Fees	7,721	37,613	33,698	33,698	(3,915)
186/501860 Training Programs for Staff Personnel	30,859	80,150	91,109	91,109	10,959
190/501970 Transportation and Other Travel Expenses for Employees	57,954	67,900	69,000	69,000	1,100
<b>Personal Services Total</b>	<b>13,275,133</b>	<b>17,671,826</b>	<b>17,610,293</b>	<b>17,610,293</b>	<b>(61,533)</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	1,220	3,686	3,800	3,800	114
215/520050 Scavenger Services	72,031	162,475	141,500	141,500	(20,975)
220/520150 Communication Services	43,717	64,895	65,718	65,718	823
222/520190 Laundry and Linen Services	68,464	109,496	50,000	50,000	(59,496)
223/520210 Food Services	322	485	500	500	15
225/520260 Postage	19,119	33,756	30,800	30,800	(2,956)
228/520280 Delivery Services	1,734	3,104	3,200	3,200	96
235/520390 Contractual Maintenance Services	280,575	286,150	286,500	286,500	350
237/520470 Services for Minors or the Indigent	58,500	217,868	262,868	262,868	45,000
240/520490 External Graphics and Reproduction Services	11,773	15,908	5,000	5,000	(10,908)
241/520491 Internal Graphics and Reproduction Services	8,304	18,550	14,200	14,200	(4,350)
245/520610 Advertising For Specific Purposes		25,705	26,500	26,500	795
260/520830 Professional and Managerial Services	57,493	247,281	179,200	179,200	(68,081)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,000	65,184	67,200	67,200	2,016
272/521050 Medical Consultation Services	39,200	73,050	73,050	73,050	
278/521200 Laboratory Related Services	362,064	401,580	401,580	401,580	
<b>Contractual Services Total</b>	<b>1,067,517</b>	<b>1,729,173</b>	<b>1,611,616</b>	<b>1,611,616</b>	<b>(117,557)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	4,448	45,705	36,000	36,000	(9,705)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,251	9,700	10,000	10,000	300
333/530270 Institutional Supplies	4,786	24,205	20,500	20,500	(3,705)
343/530580 Road Materials for Maintenance	2,741	2,910	3,000	3,000	90
350/530600 Office Supplies	26,537	33,058	27,088	27,088	(5,970)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,948	26,750	27,030	27,030	280
355/530700 Photographic and Reproduction Supplies	(238,746)	54,805	56,500	56,500	1,695
360/530790 Medical, Dental, and Laboratory Supplies	216,760	292,350	292,350	292,350	
367/531500 X-ray (Radiology)Supplies	65,653	71,780	74,000	74,000	2,220
388/531650 Computer Operation Supplies	24,756	51,941	44,000	44,000	(7,941)
<b>Supplies and Materials Total</b>	<b>124,134</b>	<b>613,204</b>	<b>590,468</b>	<b>590,468</b>	<b>(22,736)</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	7,350	14,065	10,500	10,500	(3,565)
410/540050 Electricity	35,191	38,819	43,229	43,229	4,410
422/540070 Gas	72,013	51,400	59,398	59,398	7,998
440/540130 Maintenance and Repair of Office Equipment	27,456	39,000	49,220	49,220	10,220
441/540170 Maintenance and Repair of Data Processing Equipment and Software	70,874	172,308	172,000	172,000	(308)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	137,460	223,975	217,500	217,500	(6,475)
444/540250 Maintenance and Repair of Automotive Equipment	335,784	696,460	749,550	749,550	53,090
445/540290 Operation of Automotive Equipment	467,204	491,497	550,121	550,121	58,624
449/540310 Op., Maint. and Repair of Institutional Equipment	25,008	33,950	30,500	30,500	(3,450)
461/540370 Maintenance of Facilities	4,618	9,700	10,000	10,000	300
Operations and Maintenance Total	1,182,957	1,771,174	1,892,018	1,892,018	120,844
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	25,994				
Capital Equipment and Improvements Total	25,994				
Rental and Leasing					
630/550010 Rental of Office Equipment	87,230	230,899	44,955	44,955	(185,944)
630/550018 County Wide Canon Photocopier Lease			77,151	77,151	77,151
660/550130 Rental of Facilities		43,200	43,200	43,200	
Rental and Leasing Total	87,230	274,099	165,306	165,306	(108,793)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(33,300)	(817,690)	(897,860)	(897,860)	(80,170)
Contingency and Special Purposes Total	(33,300)	(817,690)	(897,860)	(897,860)	(80,170)
Operating Funds Total	15,729,665	21,241,786	20,971,841	20,971,841	(269,945)
(714) Lease of Major Capital Equipment - Long Term Projects					
579/560450 Computer Equipment	376,787				
	376,787				
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment			30,000	30,000	30,000
521/560420 Institutional Equipment	4,459	22,963	267,560	267,560	244,597
530/560510 Office Furnishings and Equipment	41,970	22,536			(22,536)
540/560430 Medical, Dental and Laboratory Equipment	378,503	1,895,105	457,250	457,250	(1,437,855)
549/560610 Vehicle Purchase	2,462,013	1,156,000	2,075,250	2,075,250	919,250
579/560450 Computer Equipment	23,734	110,538	150,000	150,000	39,462
	2,910,680	3,207,142	2,980,060	2,980,060	(227,082)
Total Capital Equipment Request Total	3,287,467	3,207,142	2,980,060	2,980,060	(227,082)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	13,860,011	18,980,067	19,128,264	19,128,264	148,197
120/501210 Overtime Compensation	71,212	121,773	121,772	121,772	(1)
124/501250 Employee Health Insurance Allotment	4,800	4,800			(4,800)
129/501300 Salaries and Wages of Seasonal Work Employees	334,386	478,408	422,508	422,508	(55,900)
136/501400 Differential Pay	2,484	1,790			(1,790)
170/501510 Mandatory Medicare Costs	172,471	292,852	285,264	285,264	(7,588)
172/501540 Workers' Compensation	1,050,428	1,500,000	1,500,000	1,500,000	
174/501570 Pension	321,607	428,810	376,133	376,133	(52,677)
175/501590 Life Insurance Program	28,429	47,419	45,830	45,830	(1,589)
176/501610 Health Insurance	2,675,018	3,742,772	2,950,648	2,950,648	(792,124)
177/501640 Dental Insurance Plan	62,971	106,322	103,299	103,299	(3,023)
179/501690 Vision Care Insurance	24,706	32,507	31,616	31,616	(891)
181/501715 Group Pharmacy Insurance			682,658	682,658	682,658
183/501770 Seminars for Professional Employees	588	9,000	9,000	9,000	
185/501810 Professional and Technical Membership Fees	12,479	13,000	15,000	15,000	2,000
186/501860 Training Programs for Staff Personnel	26,149	62,500	93,500	93,500	31,000
190/501970 Transportation and Other Travel Expenses for Employees	19,225	67,500	78,305	78,305	10,805
<b>Personal Services Total</b>	<b>18,666,964</b>	<b>25,889,520</b>	<b>25,843,797</b>	<b>25,843,797</b>	<b>(45,723)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,924	59,926	56,121	56,121	(3,805)
225/520260 Postage	15,956	19,691	22,300	22,300	2,609
228/520280 Delivery Services	20,000	30,555	34,000	34,000	3,445
235/520390 Contractual Maintenance Services	6,730	213,400	300,000	300,000	86,600
240/520490 External Graphics and Reproduction Services	8,649	13,550	10,000	10,000	(3,550)
241/520491 Internal Graphics and Reproduction Services	5,218	15,000	15,000	15,000	
245/520610 Advertising For Specific Purposes		970	1,000	1,000	30
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	15,860	97,000	615,000	615,000	518,000
298/521310 Special or Cooperative Programs	497,551	880,000	960,000	960,000	80,000
<b>Contractual Services Total</b>	<b>578,194</b>	<b>1,331,092</b>	<b>2,014,421</b>	<b>2,014,421</b>	<b>683,329</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	2,747	8,730	9,000	9,000	270
333/530270 Institutional Supplies	33,373	225,040	222,000	222,000	(3,040)
343/530580 Road Materials for Maintenance	90,567	160,050	165,000	165,000	4,950
350/530600 Office Supplies	18,437	37,394	24,287	24,287	(13,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	694,420	1,246,546	1,265,046	1,265,046	18,500
355/530700 Photographic and Reproduction Supplies	3,116	6,790	7,000	7,000	210
388/531650 Computer Operation Supplies	25,219	119,310	123,000	123,000	3,690
<b>Supplies and Materials Total</b>	<b>867,878</b>	<b>1,803,860</b>	<b>1,815,333</b>	<b>1,815,333</b>	<b>11,473</b>
<b>Operations and Maintenance</b>					
410/540050 Electricity	69,982	116,459	130,000	130,000	13,541
422/540070 Gas	163,431	154,201	178,000	178,000	23,799
440/540130 Maintenance and Repair of Office Equipment	9,818	16,000	16,500	16,500	500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	143,441	170,142	159,892	159,892	(10,250)
444/540250 Maintenance and Repair of Automotive Equipment	53,431	67,900	60,000	60,000	(7,900)
449/540310 Op., Maint. and Repair of Institutional Equipment	104,062	112,035	115,500	115,500	3,465
461/540370 Maintenance of Facilities	100,589	136,250	125,000	125,000	(11,250)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
470/540390 Operating Costs for the Richard J. Daley Center	477,228	636,304	664,938	664,938	28,634
Operations and Maintenance Total	1,121,981	1,409,291	1,449,830	1,449,830	40,539
<u>Capital Equipment and Improvements</u>					
530/560510 Office Furnishings and Equipment		32,366	47,800	47,800	15,434
549/560610 Vehicle Purchase			215,000	215,000	215,000
550/560620 Automotive Equipment		77,600			(77,600)
579/560450 Computer Equipment	89,122	148,607	114,364	114,364	(34,243)
Capital Equipment and Improvements Total	89,122	258,573	377,164	377,164	118,591
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	25,882	97,667	63,803	63,803	(33,864)
630/550018 County Wide Canon Photocopier Lease			46,188	46,188	46,188
634/550060 Rental of Automotive Equipment			300,000	300,000	300,000
638/550100 Rental of Institutional Equipment		67,900	70,000	70,000	2,100
Rental and Leasing Total	25,882	165,567	479,991	479,991	314,424
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		58,939			(58,939)
818/580033 Reimbursement to Designated Fund	50,000	50,000	515,686	515,686	465,686
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(86,465)	(220,000)	(217,931)	(217,931)	2,069
880/580220 Institutional Memberships & Fees	25,000	25,000	40,000	40,000	15,000
881/580240 County Government Public Programs and Events	906	2,500	2,500	2,500	
883/580260 Cook County Administration	1,073,509	1,431,346	1,037,288	1,037,288	(394,058)
Contingency and Special Purposes Total	1,062,950	1,347,785	1,377,543	1,377,543	29,758
Operating Funds Total	22,412,971	32,205,688	33,358,079	33,358,079	1,152,391
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment	3,776				
	3,776				
Total Capital Equipment Request Total	3,776				

## DEPARTMENT OVERVIEW

### 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

#### Mission

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

#### Mandates and Key Activities

- Fulfills the duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-14006-14008)
- Coordinates the activities of a broad array Cook County departments and functions including:  
Adoption & Child Custody Advocacy, Animal & Rabies Control, Child Support Compliance Enforcement, Environmental Control, Department of Transportation and Highways, Medical Examiner, Printing and Graphic Services, Industrial Engineering, Salvage Activity and Veterans Affairs

#### Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, the Office of the Chief Administrative Officer focused on shared service initiatives that further its mission of serving the citizens of Cook County in an efficient and cost effective manner.

The Fleet Management Office is working on consolidating and right-sizing the County's fleet. In FY 2014, the Bureau of Administration has added two electric vehicles and four hybrid vehicles to the Shared Fleet program now totaling twenty-four vehicles. In FY 2015, the goal is to enroll additional departments, increase the reservation rate of enrollees, continue procurement of fuel efficient vehicles, and lay the groundwork for a centralized fleet management program.

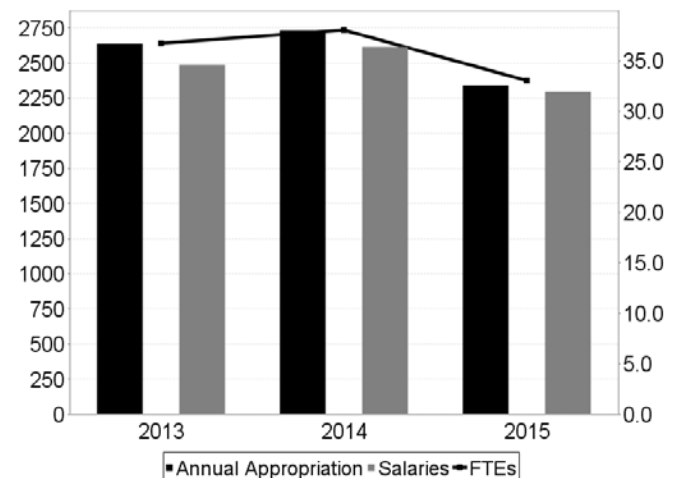
Printing and Graphic Services (PGS) has a new internal online ordering system allows for individual order tracking and a cost savings of \$20,000. Another initiative for FY 2014 is outsourcing carbonless forms, primarily for the Clerk of the Court, which is a more cost effective solution. PGS is looking to consolidate the offset and digital print shops to one location to enhance efficiencies and cost reductions.

Veteran's Affairs provides services to County employees that are veterans and their dependents by offering information regarding financial assistance, health, housing, retirement, and educational benefits.

The Salvage Division reutilized 1,744 items in FY 2013 at an estimated cost savings of \$175,000. In the first eight months of FY 2014 we have reutilized 1,641 items at an estimated cost savings of \$165,000. With the development of an Online Inventory Database and increase in County department participation the Bureau expects a dramatic increase in the amount of items for reutilization.

Records Management, in partnership with the Salvage Division, has recycled more than one million pounds of old records to date. Recycling old records has saved many County departments the expense of contracting with vendors to shred their records.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	2,636.9	2,732.7	2,340.4
	Adopted	Adopted	Recommended
FTE Positions	36.7	38.0	33.0



#### STAR Goals/Key Performance Indicators

- ★ Reduce the average cost per mile for the Car Sharing Program: The long-term goal is making the cost of utilizing the Car Share Program less expensive than mileage reimbursements for personal car usage (\$0.565 per mile). The program began in August 2012 and has not previously set a FY target, but has been trending in the right direction. The FY 2015 goal is to reduce average cost to under \$0.80 per mile.
- ★ Decrease the average number of days to complete print orders: A change in the acquisition of printing supplies and submission of orders has increased FY 2014 efficiency. By using the recently developed order tracking database and working with the city through an IGA, the goal in FY 2015 is to complete print orders, on average, in 20 days.
- ★ Increase percentage utilization of Shared Fleet vehicles: The industry standard for car sharing utilization is 80%, however, the County is currently operating at an average level of 47%. The goal is to raise the percentage to 50% in FY 2015, which will be more likely to be reached as more departments register for the Shared Fleet Program and more enrollees begin making reservations.

## DEPARTMENT OVERVIEW

### 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Revenues collected from E-Waste	\$20,313	\$6,900	\$22,000
% of disposal applications in compliance with State	-	70%	73%
Average # of days to complete print orders	27.5	6.0	7.0
# of departments registered in Shared Fleet	27	30	32
% utilization of Shared Fleet vehicles	47%	45%	60%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,020,878	2,603,905	2,295,389	2,295,389	(308,516)
120/501210 Overtime Compensation	788	10,000			(10,000)
170/501510 Mandatory Medicare Costs	16,632	23,898	33,287	33,287	9,389
185/501810 Professional and Technical Membership Fees	585	540			(540)
186/501860 Training Programs for Staff Personnel	198	500	3,759	3,759	3,259
190/501970 Transportation and Other Travel Expenses for Employees	4,935	8,000	5,500	5,500	(2,500)
<b>Personal Services Total</b>	<b>2,044,016</b>	<b>2,646,843</b>	<b>2,337,935</b>	<b>2,337,935</b>	<b>(308,908)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	657	13,580	8,000	8,000	(5,580)
220/520150 Communication Services	9,131	9,589	13,967	13,967	4,378
225/520260 Postage	157	291	300	300	9
241/520491 Internal Graphics and Reproduction Services	1,307	1,400	1,200	1,200	(200)
260/520830 Professional and Managerial Services		79,855	42,100	42,100	(37,755)
<b>Contractual Services Total</b>	<b>11,252</b>	<b>104,715</b>	<b>65,567</b>	<b>65,567</b>	<b>(39,148)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies		1,455	500	500	(955)
350/530600 Office Supplies	3,006	3,492	2,268	2,268	(1,224)
353/530640 Books, Periodicals, Publications, Archives and Data Services	225	250	780	780	530
355/530700 Photographic and Reproduction Supplies	(265,719)	970	1,000	1,000	30
388/531650 Computer Operation Supplies	8,122	9,330	2,500	2,500	(6,830)
<b>Supplies and Materials Total</b>	<b>(254,366)</b>	<b>15,497</b>	<b>7,048</b>	<b>7,048</b>	<b>(8,449)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	19,219	500	5,720	5,720	5,220
444/540250 Maintenance and Repair of Automotive Equipment			30,000	30,000	30,000
445/540290 Operation of Automotive Equipment	2,023	2,910	41,000	41,000	38,090
<b>Operations and Maintenance Total</b>	<b>21,241</b>	<b>3,410</b>	<b>76,720</b>	<b>76,720</b>	<b>73,310</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	27,296	158,045	32,910	32,910	(125,135)
630/550018 County Wide Canon Photocopier Lease			12,196	12,196	12,196
660/550130 Rental of Facilities		43,200	43,200	43,200	
<b>Rental and Leasing Total</b>	<b>27,296</b>	<b>201,245</b>	<b>88,306</b>	<b>88,306</b>	<b>(112,939)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(239,000)	(235,150)	(235,150)	3,850
<b>Contingency and Special Purposes Total</b>		<b>(239,000)</b>	<b>(235,150)</b>	<b>(235,150)</b>	<b>3,850</b>
<b>Operating Funds Total</b>	<b>1,849,439</b>	<b>2,732,710</b>	<b>2,340,426</b>	<b>2,340,426</b>	<b>(392,284)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420610</b>					
579/560450 Computer Equipment	376,787				
	376,787				
<b>(717) New/Replacement Capital Equipment - 71700011</b>					
521/560420 Institutional Equipment		7,000	7,000	7,000	
549/560610 Vehicle Purchase	137,248		211,000	211,000	211,000
	137,248	7,000	218,000	218,000	211,000
<b>Capital Equipment Request Total</b>	<b>514,035</b>	<b>7,000</b>	<b>218,000</b>	<b>218,000</b>	<b>211,000</b>

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 0111354								
0052	Chief Administrative Officer	24	1.0	172,519	1.0	150,000	1.0	150,000
5210	Special Assistant	24	2.0	165,000	1.0	80,001	1.0	80,001
5299	Deputy Chief Administrative Officer	24	2.0	250,000	2.0	230,000	2.0	230,000
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	102,000	1.0	102,000
0295	Administrative Analyst V	23	1.0	72,084	1.0	74,503	1.0	74,503
5819	Executive Assistant II	22	1.0	67,557		1		1
1557	Director of Veterans Affairs	21	1.0	89,360	1.0	91,160	1.0	91,160
0051	Administrative Assistant V	20	1.0	88,944	1.0	89,710	1.0	89,710
0620	Legislative Coordinator I	20	1.0	56,984	2.0	125,403	2.0	125,403
0641	Investigator IV	20	1.0	67,557	1.0	70,225	1.0	70,225
0854	Public Information Officer	20	1.0	74,273	1.0	74,273	1.0	74,273
0048	Administrative Assistant III	16	1.0	63,284	1.0	64,563	1.0	64,563
0046	Administrative Assistant I	12	1.0	43,541		1		1
1003	Telephone Operator III	10	2.0	80,821	2.0	81,998	2.0	81,998
			17.0	\$1,393,924	15.0	\$1,233,838	15.0	\$1,233,838
04 Asset Management - 0111359								
6235	Bureau Chief - Asset Management	24	1.0	140,000				
5940	Fleet Manager	23	1.0	70,658	1.0	72,753	1.0	72,753
			2.0	\$210,658	1.0	\$72,753	1.0	\$72,753
03 Industrial Engineering								
01 Industrial Engineering - 0111356								
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000	1.0	108,000
2223	Industrial Engineer I	20		1		1		1
0050	Administrative Assistant IV	18	1.0	71,177		1		1
			2.0	\$179,178	1.0	\$108,002	1.0	\$108,002
05 Shared Services								
01 Printing & Graphic Services - 0110501								
5558	Manager of Printing & Graphic Services	23	1.0	71,554	1.0	72,992	1.0	72,992
0293	Administrative Analyst III	21	1.0	89,085	1.0	90,880	1.0	90,880
1033	Graphics Technician V	20	1.0	85,043	1.0	86,692	1.0	86,692
0969	Graphics Technician III	17	1.0	50,266	1.0	53,426	1.0	53,426
0143	Accountant III	15	1.0	58,563	1.0	59,740	1.0	59,740
0989	Multilith Operator IV	14	3.0	169,038	3.0	169,038	3.0	169,038
2362	Bookbinder	X	1.0	57,200	1.0	57,209	1.0	57,209
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
6052	Bindery & Digital Printer Operator	14	2.0	81,058	2.0	85,335	2.0	85,335
			12.0	\$732,215	12.0	\$745,720	12.0	\$745,720
02 Salvage Unit - 0110502								
1031	Special Assistant	24	1.0	85,000	1.0	85,000	1.0	85,000
1221	Inventory Control Supervisor	22			1.0	67,557	1.0	67,557
1207	Merchandise Inspector	19	1.0	59,058				
0143	Accountant III	15	1.0	55,653		1		1
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
			4.0	\$270,119	3.0	\$222,966	3.0	\$222,966
04 Records Management Activity - 0111357								
5242	Records Management Administrator	23	1.0	70,658	1.0	72,197	1.0	72,197
			1.0	\$70,658	1.0	\$72,197	1.0	\$72,197
Total Salaries and Positions			38.0	\$2,856,752	33.0	\$2,455,476	33.0	\$2,455,476



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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Turnover Adjustment				(241,717)		(160,087)		(160,087)
Operating Funds Total			38.0	\$2,615,035	33.0	\$2,295,389	33.0	\$2,295,389

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.0	198,016	3.0	198,025	3.0	198,025
24	9.0	1,022,519	7.0	755,001	7.0	755,001
23	4.0	284,954	4.0	292,445	4.0	292,445
22	1.0	67,557	1.0	67,558	1.0	67,558
21	2.0	178,445	2.0	182,040	2.0	182,040
20	5.0	372,802	6.0	446,304	6.0	446,304
19	1.0	59,058				
18	1.0	71,177		1		1
17	1.0	50,266	1.0	53,426	1.0	53,426
16	1.0	63,284	1.0	64,563	1.0	64,563
15	2.0	114,216	1.0	59,741	1.0	59,741
14	5.0	250,096	5.0	254,373	5.0	254,373
12	1.0	43,541		1		1
10	2.0	80,821	2.0	81,998	2.0	81,998
Total Salaries and Positions	38.0	\$2,856,752	33.0	\$2,455,476	33.0	\$2,455,476
Turnover Adjustment		(241,717)		(160,087)		(160,087)
Operating Funds Total	38.0	\$2,615,035	33.0	\$2,295,389	33.0	\$2,295,389

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

#### Mission

The Department of Environmental Control improves the quality of the environment for all residents of Cook County.

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

First annual report on Greenhouse Gas emissions tracking and performance on energy reduction targets.

The Green Leadership Team led by a representative of the President's office, with members from major County bureaus and offices, and staffed by Environmental Control, was created and began conservation efforts on the County's energy and water use, waste and recycling and fleet and fuel.

The County Board approved the Solid Waste and Recycling Ordinance, and the Department began inspections of solid waste facilities to ensure environmental good practices.

Coordinating with Dept. of Transportation and Highway to implement Green Construction Ordinance on county-led construction programs.

#### 2015 Initiatives:

Begin data collection on waste and recycling in suburban communities. Release waste characterization study for suburban Cook County to identify more opportunities for recycling. Publish Best Practices guide on solid waste contracting for municipalities.

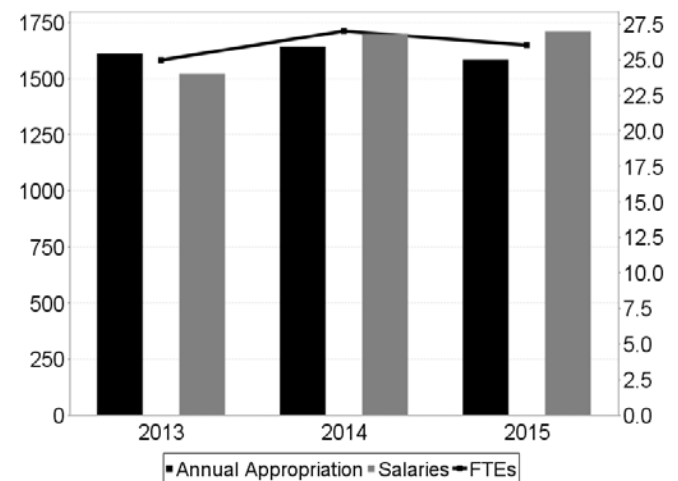
Use new EASY database for more efficiently issuing permits and inspections while expanding to solid waste and asbestos/demolition units.

Expand sustainability initiatives for County operations in energy, waste diversion, water efficiency and renewable energy.

Conduct outreach to suburban communities, businesses and residents through grant partnerships and customer service initiatives connecting customers to sustainability resources.

Work with coalition of West Suburban communities to assess condition of old, contaminated sites to prepare for cleanup and redevelopment, to get land back on the tax rolls for communities as a means to create jobs.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,613.2	1,645.4	1,586.6
	Adopted	Adopted	Recommended
FTE Positions	25.0	27.0	26.0



#### STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Demolition Debris Diversion Rate (of applicable structures)	N/A	94%	70%
# of outreach events	NA	26	30
Average # of business days from when complaint is received until onsite inspection occurs (0 indicates inspection occurred within 24 hours)	.1	.35	1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,272,133	1,696,388	1,712,637	1,712,637	16,249
170/501510 Mandatory Medicare Costs	11,337	14,655	23,749	23,749	9,094
185/501810 Professional and Technical Membership Fees	1,309	1,525	2,500	2,500	975
186/501860 Training Programs for Staff Personnel	1,521	7,350	7,350	7,350	
190/501970 Transportation and Other Travel Expenses for Employees	5,559	5,500	5,500	5,500	
<b>Personal Services Total</b>	<b>1,291,859</b>	<b>1,725,418</b>	<b>1,751,736</b>	<b>1,751,736</b>	<b>26,318</b>
<b>Contractual Services</b>					
220/520150 Communication Services	6,844	16,591	13,488	13,488	(3,103)
225/520260 Postage	9,500	15,035	13,500	13,500	(1,535)
241/520491 Internal Graphics and Reproduction Services	3,870	10,500	8,500	8,500	(2,000)
245/520610 Advertising For Specific Purposes		24,250	25,000	25,000	750
260/520830 Professional and Managerial Services	18	74,787	77,100	77,100	2,313
<b>Contractual Services Total</b>	<b>20,231</b>	<b>141,163</b>	<b>137,588</b>	<b>137,588</b>	<b>(3,575)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel			4,000	4,000	4,000
350/530600 Office Supplies	1,677	4,414	5,350	5,350	936
353/530640 Books, Periodicals, Publications, Archives and Data Services	244	250	250	250	
355/530700 Photographic and Reproduction Supplies	484	485	500	500	15
360/530790 Medical, Dental, and Laboratory Supplies	2,413	25,600	25,600	25,600	
<b>Supplies and Materials Total</b>	<b>4,818</b>	<b>30,749</b>	<b>35,700</b>	<b>35,700</b>	<b>4,951</b>
<b>Operations and Maintenance</b>					
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,464	16,975	17,500	17,500	525
444/540250 Maintenance and Repair of Automotive Equipment	10,450	14,550	14,550	14,550	
445/540290 Operation of Automotive Equipment	9,930	34,222	33,000	33,000	(1,222)
<b>Operations and Maintenance Total</b>	<b>24,845</b>	<b>65,747</b>	<b>65,050</b>	<b>65,050</b>	<b>(697)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,818	10,976	6,500	6,500	(4,476)
630/550018 County Wide Canon Photocopier Lease			2,732	2,732	2,732
<b>Rental and Leasing Total</b>	<b>6,818</b>	<b>10,976</b>	<b>9,232</b>	<b>9,232</b>	<b>(1,744)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(328,690)	(412,710)	(412,710)	(84,020)
<b>Contingency and Special Purposes Total</b>		<b>(328,690)</b>	<b>(412,710)</b>	<b>(412,710)</b>	<b>(84,020)</b>
<b>Operating Funds Total</b>	<b>1,348,571</b>	<b>1,645,363</b>	<b>1,586,596</b>	<b>1,586,596</b>	<b>(58,767)</b>
<b>(717) New/Replacement Capital Equipment - 71700161</b>					
521/560420 Institutional Equipment			57,000	57,000	57,000
540/560430 Medical, Dental and Laboratory Equipment	160,214	74,100	246,250	246,250	172,150
549/560610 Vehicle Purchase		128,000	64,000	64,000	(64,000)
579/560450 Computer Equipment	23,734				
	183,948	202,100	367,250	367,250	165,150
<b>Capital Equipment Request Total</b>	<b>183,948</b>	<b>202,100</b>	<b>367,250</b>	<b>367,250</b>	<b>165,150</b>

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Administrartion and Sustainability - 1611133								
0263	Director	24	1.0	110,104	1.0	110,104	1.0	110,104
5531	Special Assistant for Legal Affairs	24			1.0	85,000	1.0	85,000
5204	Deputy Director	23	1.0	100,996	1.0	103,029	1.0	103,029
2227	Solid Waste Coordinator	21	1.0	82,728				
0252	Business Manager II	20	1.0	55,892	1.0	58,108	1.0	58,108
0620	Legislative Coordinator I	20			1.0	77,271	1.0	77,271
0048	Administrative Assistant III	16	1.0	59,058	1.0	59,058	1.0	59,058
			5.0	\$408,778	6.0	\$492,570	6.0	\$492,570
02 Compliance And Surveillance								
01 Asbestos & Demolition - 1611134								
2271	Manager Engineering Services	20	1.0	72,258	1.0	73,713	1.0	73,713
1430	Environmental Control Inspector II	17				1		1
2217	Environmental Control Engineer I	17				1		1
1429	Environmental Control Inspector I	15			1.0	53,225	1.0	53,225
0046	Administrative Assistant I	12			1.0	40,849	1.0	40,849
0935	Stenographer IV	11			1.0	44,165	1.0	44,165
			1.0	\$72,258	4.0	\$211,954	4.0	\$211,954
02 Industrial - 1611135								
1441	Environmental Engineer IV	22			1.0	103,904	1.0	103,904
1446	Environmental Control Engineer III	20			1.0	91,224	1.0	91,224
2218	Environmental Control Engineer II	19	2.0	135,436	1.0	76,561	1.0	76,561
4872	Environmental Control Engineer I	18	1.0	69,445	1.0	69,445	1.0	69,445
2217	Environmental Control Engineer I	17				1		1
			3.0	\$204,881	4.0	\$341,135	4.0	\$341,135
03 Commercial - 1611136								
2277	Manager Of Field Evaluations	20			1.0	82,633	1.0	82,633
1430	Environmental Control Inspector II	17	1.0	53,267				
2217	Environmental Control Engineer I	17	1.0	50,267				
0048	Administrative Assistant III	16	1.0	60,859	1.0	60,859	1.0	60,859
1429	Environmental Control Inspector I	15	5.0	260,886	3.0	154,991	3.0	154,991
0046	Administrative Assistant I	12	1.0	38,954	1.0	44,589	1.0	44,589
0907	Clerk V	11			1.0	42,459	1.0	42,459
			9.0	\$464,233	7.0	\$385,531	7.0	\$385,531
04 Solid Waste - 1611137								
2227	Solid Waste Coordinator	21			1.0	84,397	1.0	84,397
2218	Environmental Control Engineer II	19			1.0	64,822	1.0	64,822
1430	Environmental Control Inspector II	17			1.0	55,766	1.0	55,766
2217	Environmental Control Engineer I	17	1.0	50,266	1.0	52,092	1.0	52,092
0935	Stenographer IV	11	1.0	44,165				
			2.0	\$94,431	4.0	\$257,077	4.0	\$257,077
03 Technical Services								
01 Air Monitoring - 1611138								
5531	Special Assistant for Legal Affairs	24	1.0	85,000				
0620	Legislative Coordinator I	20	1.0	76,181				
2272	Manager Technical Services	20	1.0	83,397	1.0	75,018	1.0	75,018
1440	Environmental Control Monitoring Technician II	18				1		1
			3.0	\$244,578	1.0	\$75,019	1.0	\$75,019
02 Quality Control - 1611139								

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1440	Environmental Control Monitoring Technician II	18			1			
				\$1				
	03 Sampling and Analysis - 1611140							
2221	Chemist II	18	2.0	110,551				
			2.0	\$110,551				
	04 Sustainability - 1611141							
1441	Environmental Engineer IV	22	1.0	101,850				
2217	Environmental Control Engineer I	17	1.0	50,266				
			2.0	\$152,116				
Total Salaries and Positions			27.0	\$1,751,827	26.0	\$1,763,286	26.0	\$1,763,286
Turnover Adjustment				(50,004)		(50,649)		(50,649)
Operating Funds Total			27.0	\$1,701,823	26.0	\$1,712,637	26.0	\$1,712,637

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,104	2.0	195,104	2.0	195,104
23	1.0	100,996	1.0	103,029	1.0	103,029
22	1.0	101,850	1.0	103,904	1.0	103,904
21	1.0	82,728	1.0	84,397	1.0	84,397
20	4.0	287,728	6.0	457,967	6.0	457,967
19	2.0	135,436	2.0	141,383	2.0	141,383
18	3.0	179,997	1.0	69,446	1.0	69,446
17	4.0	204,066	2.0	107,861	2.0	107,861
16	2.0	119,917	2.0	119,917	2.0	119,917
15	5.0	260,886	4.0	208,216	4.0	208,216
12	1.0	38,954	2.0	85,438	2.0	85,438
11	1.0	44,165	2.0	86,624	2.0	86,624
Total Salaries and Positions	27.0	\$1,751,827	26.0	\$1,763,286	26.0	\$1,763,286
Turnover Adjustment		(50,004)		(50,649)		(50,649)
Operating Funds Total	27.0	\$1,701,823	26.0	\$1,712,637	26.0	\$1,712,637

## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

#### Mission

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

#### Mandates and Key Activities

- Provides death investigation, autopsies, trial testimony and indigent disposition
- Investigates any human death that falls within any or all of the following categories: criminal violence, suicide, accident, suddenly when in apparent good health, unattended by a licensed physician, suspicious or unusual circumstances, criminal abortion, poisoning or attributable to an adverse reaction to drugs and/or alcohol, diseases constituting a threat to public health, disease or injury or toxic agent resulting from employment, during medical diagnostic or therapeutic procedures, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, and unidentified bodies

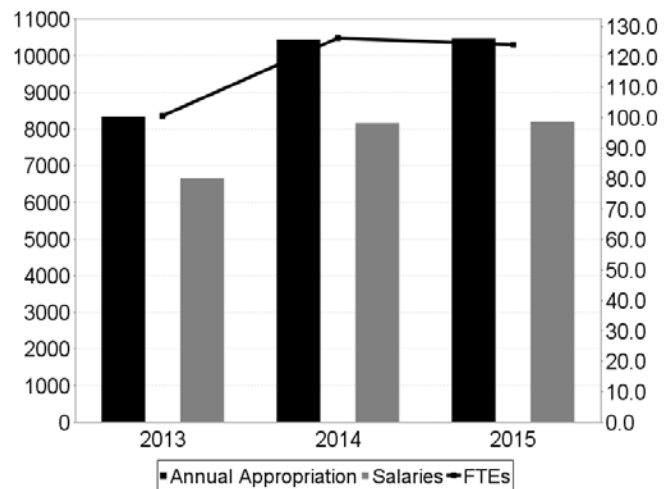
#### Discussion of 2014 Activities and 2015 Initiatives

FY14 built on the success of FY13. Our FY14 focuses were centered on recruitment, addressing outdated technology, fiscal responsibility, and establishing order and accountability.

By the end of FY14, we expect to have all of our current staff vacancies either filled or be well into the hiring process. We will have one remaining Assistant Medical Examiner vacancy, which we expect to fill in July 2015, if not sooner. This will render us near fully staffed with physicians, with only an additional forensic pathology fellow spot remaining effective July 1, 2016. Barring unanticipated turnover, we should have most all of our allotted FY14 positions (126 employees) filled by Q3 FY15. We are also requesting three additional toxicology positions in FY15 to meet manpower needs required to earn laboratory certification over the next 18 months. This certification will be required to reach full Office accreditation by the National Association of Medical Examiners over the next two years.

Our new case management system will be fully operational during Q3 FY14. This will save paper, supplies, and streamline operations. We will not only be working faster, we will be working smarter. Our cooler renovation project was completed ahead of schedule during Q1 of FY14 and it has resulted in more orderly, dignified storage of our admitted patients. Limited cremation of indigent remains began in Q1 of FY14. Cremations will be accelerated throughout FY 15 with the goal of cremation of 75% of indigents (compared to burial) by the end of the fiscal year.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	8,339.1	10,448.1	10,477.5
	Adopted	Adopted	Recommended
FTE Positions	100.5	126.0	123.8



#### STAR Goals/Key Performance Indicators

- ★ **Timely autopsy reports:** In FY 2013, we set a goal of 40% of autopsy reports completed in 90 days due to an extreme short staffing of pathologists. In FY 2014, the office set a goal of 90% completion in 90 days and by June 2014 it completed 93% of autopsy reports in a timely fashion. For FY 2015, the ME aims to produce 80% of its autopsy reports within 60 days of the autopsy, en route to 90% in 60 days by FY 2016 (thus eliminating a Phase I NAME deficiency).
- ★ **Key Performance Indicators currently tracked by the Medical Examiner's Office** include workload metrics such as number of cases received, number of autopsies performed, number of external examinations conducted, number of toxicology tests performed, and number of cremation permits issued.
- ★ **Spearhead staffing improvements:** NAME accreditation guidelines state that it is a Phase I deficiency for a pathologist to perform more than 250 autopsies in a year and it is a Phase II deficiency for any physician to perform more than 325 autopsies per year. Any Phase II deficiencies precludes full NAME accreditation (failing to meet these national standards can prove problematic in court). We are projecting an average of 287 autopsies per pathologist for FY14 dropping to 275 in FY15 as we continue to improve staffing.
- ★ **Timely and respectful burial and cremation:** The M.E. Ordinance allows us 90 days to dispose of identified decedents held in our cooler. For FY 2014, the ME expects to see an average of 10 bodies in the cooler over 90 days since it is not able to bury bodies for nearly five months due to an unusually cold winter. A target of zero bodies in the facility over 90 days for FY 2015 has been set since cremation is now an option for indigent remains. We have also set a goal that 75% of indigents (unclaimed and disclaimed) will be cremated rather than buried in FY 2015. This should keep our census low year round and keep us in compliance with the Ordinance.



## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average # of autopsies per pathologist	353	287	275
% of reports of all postmortem examinations completed within 60 days of autopsy	41%	73%	80%
# of identified decedents in MEO for over 90 days	10	10	0
% of indigent remains cremated vs buried (excluding babies and unidentified remains)	-	60%	75%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 259 - MEDICAL EXAMINER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	5,635,577	7,908,725	8,207,349	8,207,349	298,624
120/501210 Overtime Compensation	150,834	116,292	15,000	15,000	(101,292)
130/501320 Salaries and Wages of Extra Employees	85,232	120,885			(120,885)
133/501360 Per Diem Personnel	12,452	22,344			(22,344)
170/501510 Mandatory Medicare Costs	51,976	75,123	119,225	119,225	44,102
185/501810 Professional and Technical Membership Fees	5,827	35,548	31,198	31,198	(4,350)
186/501860 Training Programs for Staff Personnel	25,149	67,000	67,000	67,000	
190/501970 Transportation and Other Travel Expenses for Employees	17,573	24,400	23,000	23,000	(1,400)
<b>Personal Services Total</b>	<b>5,984,621</b>	<b>8,370,317</b>	<b>8,462,772</b>	<b>8,462,772</b>	<b>92,455</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	1,220	3,686	3,800	3,800	114
215/520050 Scavenger Services	34,648	85,845	83,500	83,500	(2,345)
220/520150 Communication Services	5,907	4,780	4,370	4,370	(410)
222/520190 Laundry and Linen Services	68,464	109,496	50,000	50,000	(59,496)
223/520210 Food Services	322	485	500	500	15
225/520260 Postage		5,820	4,000	4,000	(1,820)
228/520280 Delivery Services	1,734	3,104	3,200	3,200	96
235/520390 Contractual Maintenance Services	280,575	286,150	286,500	286,500	350
237/520470 Services for Minors or the Indigent	58,500	217,868	262,868	262,868	45,000
240/520490 External Graphics and Reproduction Services	11,773	15,908	5,000	5,000	(10,908)
241/520491 Internal Graphics and Reproduction Services	2,642	5,000	4,500	4,500	(500)
260/520830 Professional and Managerial Services	57,476	92,639	60,000	60,000	(32,639)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,000	65,184	67,200	67,200	2,016
272/521050 Medical Consultation Services	39,200	73,050	73,050	73,050	
278/521200 Laboratory Related Services	362,064	401,580	401,580	401,580	
<b>Contractual Services Total</b>	<b>967,525</b>	<b>1,370,595</b>	<b>1,310,068</b>	<b>1,310,068</b>	<b>(60,527)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	3,685	28,245	22,000	22,000	(6,245)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,251	9,700	10,000	10,000	300
350/530600 Office Supplies	12,661	14,550	12,000	12,000	(2,550)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,450	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	5,495	14,550	15,000	15,000	450
360/530790 Medical, Dental, and Laboratory Supplies	214,346	266,750	266,750	266,750	
367/531500 X-ray (Radiology)Supplies	65,653	71,780	74,000	74,000	2,220
388/531650 Computer Operation Supplies	9,111	9,880	8,000	8,000	(1,880)
<b>Supplies and Materials Total</b>	<b>327,653</b>	<b>440,455</b>	<b>432,750</b>	<b>432,750</b>	<b>(7,705)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	704	3,500	3,500	3,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,747	14,308	28,000	28,000	13,692
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	132,996	207,000	200,000	200,000	(7,000)
444/540250 Maintenance and Repair of Automotive Equipment	3,370	2,910	5,000	5,000	2,090
445/540290 Operation of Automotive Equipment	5,251	4,365	6,121	6,121	1,756
449/540310 Op., Maint. and Repair of Institutional Equipment	7,612	12,610	8,500	8,500	(4,110)
<b>Operations and Maintenance Total</b>	<b>155,680</b>	<b>244,693</b>	<b>251,121</b>	<b>251,121</b>	<b>6,428</b>
<b>Rental and Leasing</b>					

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 259 - MEDICAL EXAMINER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550010 Rental of Office Equipment	13,445	22,028	5,000	5,000	(17,028)
630/550018 County Wide Canon Photocopier Lease			15,826	15,826	15,826
Rental and Leasing Total	13,445	22,028	20,826	20,826	(1,202)
Operating Funds Total	7,448,924	10,448,088	10,477,537	10,477,537	29,449
<u>(717) New/Replacement Capital Equipment - 71700259</u>					
510/560410 Fixed Plant Equipment			30,000	30,000	30,000
521/560420 Institutional Equipment		11,500	10,000	10,000	(1,500)
530/560510 Office Furnishings and Equipment	41,970	21,000			(21,000)
540/560430 Medical, Dental and Laboratory Equipment	218,289	1,821,005	211,000	211,000	(1,610,005)
549/560610 Vehicle Purchase		53,000	60,000	60,000	7,000
579/560450 Computer Equipment			150,000	150,000	150,000
	260,259	1,906,505	461,000	461,000	(1,445,505)
Capital Equipment Request Total	260,259	1,906,505	461,000	461,000	(1,445,505)

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2590886								
0516	Executive Officer	24	1.0	115,000	1.0	115,000	1.0	115,000
5726	Deputy Executive Officer	23	1.0	85,469	1.0	88,879	1.0	88,879
5724	Director of Intake Operations	22	1.0	71,286	1.0	71,325	1.0	71,325
5819	Executive Assistant II	22			1.0	67,557	1.0	67,557
6275	Manager of Medical Records	21			1.0	62,391	1.0	62,391
6115	Safety Compliance Officer-Medical Examiner	20	1.0	55,892	1.0	56,708	1.0	56,708
0050	Administrative Assistant IV	18	1.0	76,060				
2001	Medical Records Librarian	17	1.0	45,891				
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0143	Accountant III	15	1.0	46,229	1.0	48,193	1.0	48,193
0047	Administrative Assistant II	14	1.0	52,686	1.0	53,949	1.0	53,949
0142	Accountant II	13	1.0	46,905	1.0	48,714	1.0	48,714
0046	Administrative Assistant I	12	2.0	75,184	2.0	79,723	2.0	79,723
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	300,000	1.0	300,000
			13.0	\$1,036,767	13.0	\$1,058,604	13.0	\$1,058,604
02 Pathology								
01 Supportive and Clerical - 2590887								
5886	Intake Supervisor-Medical Examiner	17	1.0	60,535	1.0	48,362	1.0	48,362
0048	Administrative Assistant III	16	2.0	123,466	1.0	46,840	1.0	46,840
4075	Intake Attendant II	14	1.0	57,255	1.0	57,255	1.0	57,255
5836	Laboratory Assistant III	14	1.0	57,255	1.0	57,255	1.0	57,255
0936	Stenographer V	13	2.0	104,116	3.0	157,444	3.0	157,444
0046	Administrative Assistant I	12	2.0	75,114	2.0	78,350	2.0	78,350
1894	Intake Attendant I	13	9.0	380,204	9.0	370,601	9.0	370,601
5820	Laboratory Assistant II	12	1.0	35,872	1.0	37,348	1.0	37,348
0907	Clerk V	11	1.0	46,493				
0935	Stenographer IV	11	1.0	43,412	1.0	43,412	1.0	43,412
			21.0	\$983,722	20.0	\$896,867	20.0	\$896,867
02 Performing Autopsies and Post-Mortems - 2590888								
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	135,000	1.0	135,000
4612	Histotechnologist III	T18	1.0	53,421	1.0	54,497	1.0	54,497
1741	Assistant Chief Medical Examiner	K	2.0	451,407	1.0	225,869	1.0	225,869
1301	Forensic Pathology Fellow	K	3.0	349,558	2.0	233,865	2.0	233,865
5921	Assistant Medical Examiner II (Forensic Board Certified)	E8			8.0	1,514,764	8.0	1,514,764
1743	Assistant Medical Examiner	E1	12.0	2,133,963	4.5	837,086	4.5	837,086
6281	Deputy Chief Toxicologist	24			1.0	95,000	1.0	95,000
1859	Toxicologist IV	22	1.0	71,587				
4590	Clinical Laboratory Supervisor II	20	1.0	86,129	2.0	152,103	2.0	152,103
6028	IT Systems Administrator	20	1.0	66,885	1.0	56,838	1.0	56,838
1839	Toxicologist II	18	6.0	444,373	6.7	485,002	6.7	485,002
1898	Autopsy Technician Supervisor	18	1.0	46,476				
6022	Radiology Technician Supervisor	18	1.0	46,476	1.0	46,476	1.0	46,476
4875	Photo Technician III	17	1.0	67,559	1.0	67,559	1.0	67,559
1857	Toxicologist I	16	8.0	386,217	8.0	393,768	8.0	393,768
4874	Photo Technician III	16	2.0	117,038	2.5	142,559	2.5	142,559
1912	X-Ray Technician I	15	2.0	110,459	2.0	105,268	2.0	105,268
1897	Autopsy Technician II	14	15.0	684,437	15.0	697,093	15.0	697,093
1842	Medical Laboratory Technician III	13	2.0	94,942	2.0	96,508	2.0	96,508

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	37,587	1.0	35,246	1.0	35,246
1891	Laboratory Assistant I	11	1.0	32,912	1.0	35,139	1.0	35,139
			62.0	\$5,385,921	61.7	\$5,409,640	61.7	\$5,409,640
03 Conducting Investigations - 2590889								
0642	Investigator V	22	1.0	90,497	1.0	92,318	1.0	92,318
0641	Investigator IV	20	1.0	85,310	1.0	85,356	1.0	85,356
0640	Investigator III	18	5.0	341,147	5.0	325,335	5.0	325,335
5938	Child Death Investigator	18	1.0	59,552	1.0	61,998	1.0	61,998
0639	Investigator II	16	4.0	233,967	4.0	205,107	4.0	205,107
0638	Investigator I	14	13.0	554,767	12.1	528,959	12.1	528,959
0046	Administrative Assistant I	12	1.0	45,247	1.0	39,229	1.0	39,229
0637	Investigator Aide	12	4.0	140,984	4.0	146,686	4.0	146,686
			30.0	\$1,551,471	29.1	\$1,484,988	29.1	\$1,484,988
Total Salaries and Positions			126.0	\$8,957,881	123.8	\$8,850,099	123.8	\$8,850,099
Turnover Adjustment				(789,289)		(642,750)		(642,750)
Operating Funds Total			126.0	\$8,168,592	123.8	\$8,207,349	123.8	\$8,207,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 259 - MEDICAL EXAMINER

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	53,421	1.0	54,497	1.0	54,497
K12	1.0	300,000	1.0	300,000	1.0	300,000
K	5.0	800,965	3.0	459,734	3.0	459,734
E8			8.0	1,514,764	8.0	1,514,764
E1	12.0	2,133,963	4.5	837,086	4.5	837,086
24	2.0	219,495	3.0	345,000	3.0	345,000
23	1.0	85,469	1.0	88,879	1.0	88,879
22	3.0	233,370	3.0	231,200	3.0	231,200
21			1.0	62,391	1.0	62,391
20	4.0	294,216	5.0	351,005	5.0	351,005
18	15.0	1,014,084	13.7	918,811	13.7	918,811
17	3.0	173,985	2.0	115,921	2.0	115,921
16	17.0	926,853	16.5	854,439	16.5	854,439
15	3.0	156,688	3.0	153,461	3.0	153,461
14	31.0	1,406,400	30.1	1,394,511	30.1	1,394,511
13	14.0	626,167	15.0	673,267	15.0	673,267
12	11.0	409,988	11.0	416,582	11.0	416,582
11	3.0	122,817	2.0	78,551	2.0	78,551
Total Salaries and Positions	126.0	\$8,957,881	123.8	\$8,850,099	123.8	\$8,850,099
Turnover Adjustment		(789,289)		(642,750)		(642,750)
Operating Funds Total	126.0	\$8,168,592	123.8	\$8,207,349	123.8	\$8,207,349

## DEPARTMENT OVERVIEW

### 451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

#### Mission

The Office of Adoption and Child Custody Advocacy seeks to serve the welfare and best interests of families involved in independent adoptions, probate and child custody hearings through the submission of social study reports that include family history, medical well-being, family observations and recommendations to the Court.

#### Mandates and Key Activities

- Under Illinois Law (750 ILCS 5/605), the office is ordered to conduct social study investigations in contested custody proceedings pursuant to a request by the Court, parents and/or other relevant parties.
- In accordance with Illinois Adoption Statute (750 ILCS 50/6), within 10 days after the filing of a petition for adoption or standby adoption of a child (other than a related child) the court may appoint the Office of Adoption and Child Custody Advocacy to investigate the allegation in the petition; the character, reputation, health and general standing of petitioners; identify the religious faith of petitioners and if possible of the adoptee, and to ascertain whether the petitioners and child are proper for adoption.

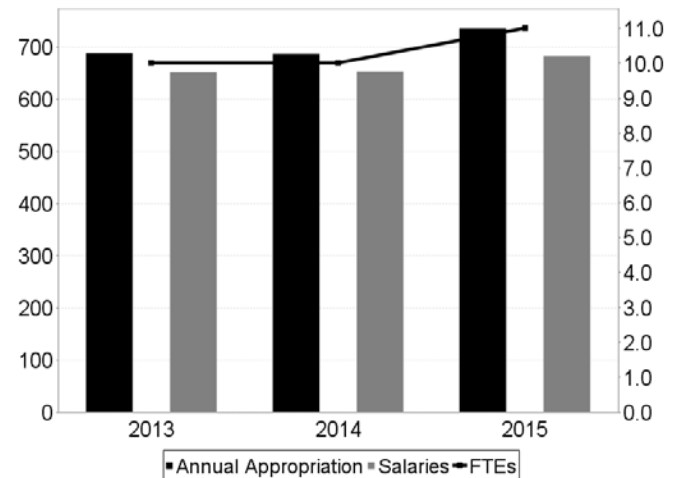
#### Discussion of 2014 Activities and 2015 Initiatives

During FY 2014, case workers received laptops and Verizon wireless Jetpacks to increase efficiency, accuracy and timely submissions of court reports. The office also implemented a standardized report form for clarity and consistency in report writing. The office created a standardized operations manual and related training guides to improve and strengthen office operations. During FY 2015, the office plans to introduce and distribute a newly created office pamphlet that highlights an agency description, identifies services provided and pinpoints requirements for successful completion of social studies. The goal is to better inform and engage families, attorneys and other related court personal in the processes and procedures associated with social study reports.

In FY 2014, in support of accuracy of information and timely court submissions, the office secured caseworker access to PASSPORT, which provides a link to the Cook County Clerk system that reports court dates and allows access to charges and convictions in Cook County. The office also increased communication and meetings with judges and court personnel to create a better understanding of courtroom needs and expectations. In FY 2015, the office plans to increase communication with local schools of social work and further develop relationships with community-based agencies that provide parenting and family support programs to strengthen support available to families experiencing child custody issues.

In FY 2014, to improve accuracy in tracking transportation mileage, the office moved to an electronic travel voucher system. Additionally, in support of fiscal responsibility and energy efficiency, Adoptions vacated an office space of 3,637 square feet and moved into a smaller space of 2,407. In FY 2015, the office will continue to seek ways to optimize efficiencies.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	688.4	687.3	736.4
	Adopted	Adopted	Recommended
FTE Positions	10.0	10.0	11.0



#### STAR Goals/Key Performance Indicators

- ★ **Improve communication and efficiency of services:** The Office aims to provide increased access and communications with judges and better coordination of services in support of the best interest of children and their families.
- ★ **Increased professional development:** The Office strives to improve service through investment in case worker skills-building, institutional professional memberships and conferences focused on family resolution of conflict, efficiency in report writing and comprehensive family assessment informed by family law best practices.
- ★ **Increased collaborations with universities and family agency partnerships:** The office is working to create a resource guide and generate resources in support of adoption stability and positive outcomes for custody determinations that supports closed cases and a reduction in re-opened case.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average # of Cases per Caseworker	21.2	22	19
Average # of Days from Court Order by Judge to Disposition	124.5	115	90
# of Cases	584	600	650

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	517,889	586,246	683,090	683,090	96,844
130/501320 Salaries and Wages of Extra Employees	32,254	65,520			(65,520)
170/501510 Mandatory Medicare Costs	4,999	5,470	9,907	9,907	4,437
186/501860 Training Programs for Staff Personnel	110	300	8,000	8,000	7,700
190/501970 Transportation and Other Travel Expenses for Employees	11,550	12,000	17,000	17,000	5,000
<b>Personal Services Total</b>	<b>566,801</b>	<b>669,536</b>	<b>717,997</b>	<b>717,997</b>	<b>48,461</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,071	4,365	4,500	4,500	135
225/520260 Postage	1,462	1,940	2,000	2,000	60
241/520491 Internal Graphics and Reproduction Services	240	150			(150)
<b>Contractual Services Total</b>	<b>3,773</b>	<b>6,455</b>	<b>6,500</b>	<b>6,500</b>	<b>45</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,479	1,872	1,800	1,800	(72)
353/530640 Books, Periodicals, Publications, Archives and Data Services	29	250			(250)
388/531650 Computer Operation Supplies	150	534	500	500	(34)
<b>Supplies and Materials Total</b>	<b>1,658</b>	<b>2,656</b>	<b>2,300</b>	<b>2,300</b>	<b>(356)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,425	8,000	8,000	8,000	
<b>Operations and Maintenance Total</b>	<b>4,425</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	653	656	545	545	(111)
630/550018 County Wide Canon Photocopier Lease			1,049	1,049	1,049
<b>Rental and Leasing Total</b>	<b>653</b>	<b>656</b>	<b>1,594</b>	<b>1,594</b>	<b>938</b>
<b>Operating Funds Total</b>	<b>577,310</b>	<b>687,303</b>	<b>736,391</b>	<b>736,391</b>	<b>49,088</b>
<b>(717) New/Replacement Capital Equipment - 71700451</b>					
521/560420 Institutional Equipment	4,459	4,463			(4,463)
530/560510 Office Furnishings and Equipment		1,536			(1,536)
579/560450 Computer Equipment		5,538			(5,538)
	4,459	11,537			(11,537)
<b>Capital Equipment Request Total</b>	<b>4,459</b>	<b>11,537</b>			<b>(11,537)</b>



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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 4510627								
0263	Director	24			1.0	98,659	1.0	98,659
4708	Deputy Administrator	24		1				
1550	Social Service Coordinator	24	1.0	98,658				
5205	Deputy Director	24			1.0	80,000	1.0	80,000
			1.0	\$98,659	2.0	\$178,659	2.0	\$178,659
02 Casework Services								
01 Intake - 4510628								
1514	Caseworker IV	17	2.0	112,446	3.0	169,393	3.0	169,393
0907	Clerk V	11	1.0	41,851	1.0	43,026	1.0	43,026
			3.0	\$154,297	4.0	\$212,419	4.0	\$212,419
02 Field Investigations and Social Studies - 4510629								
1515	Caseworker V	18	1.0	71,890	1.0	73,339	1.0	73,339
1514	Caseworker IV	17	5.0	329,008	4.0	239,799	4.0	239,799
			6.0	\$400,898	5.0	\$313,138	5.0	\$313,138
Total Salaries and Positions			10.0	\$653,854	11.0	\$704,216	11.0	\$704,216
Turnover Adjustment						(21,126)		(21,126)
Operating Funds Total			10.0	\$653,854	11.0	\$683,090	11.0	\$683,090

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	98,659	2.0	178,659	2.0	178,659
18	1.0	71,890	1.0	73,339	1.0	73,339
17	7.0	441,454	7.0	409,192	7.0	409,192
11	1.0	41,851	1.0	43,026	1.0	43,026
Total Salaries and Positions	10.0	\$653,854	11.0	\$704,216	11.0	\$704,216
Turnover Adjustment				(21,126)		(21,126)
Operating Funds Total	10.0	\$653,854	11.0	\$683,090	11.0	\$683,090

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

#### Mission

The Department of Transportation and Highways plans, designs, constructs, maintains and operates sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods. It also works to create a system of roads and highways that supports the development of the regional economy and the region's residents.

#### Mandates and Key Activities

- The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code".
- Maintains jurisdictional authority over 565 center line miles of highways
- Oversees snow and ice removal, 1,470 lane miles of pavement, 135 bridges, 360 traffic signals, 7 pumping stations, and 4 maintenance facilities
- Inspects County Highway and various Township bridges as defined by the National Bridge Inspection Standards
- Develops a five-year Highway Transportation Plan (Capital Improvement Plan) annually that includes a summary of proposed highway system projects and their impact on improving transportation
- Develops Long Range Transportation Plan which will identify the role for Cook County to play to achieve a multi-modal transportation system that will work to ensure that transportation choices strengthen economic development
- Plans, designs, acquires needed right of way and constructs county highways and/or aid in the design and construction of township roads in the County
- Responds to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the public as well as providing clear and accessible roads
- Reviews and processes permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provides technical assistance and review of Building & Zoning permits

#### Discussion of 2014 Activities and 2015 Initiatives

##### Roads and Bridges

The Department develops and implements an annual program to maintain the overall condition of the County's highway system through prudent expenditure of available funding. The Department has additionally worked closely with the Board of Commissioners to assist with local municipal projects by identifying need, designing a solution and locating funds to make local improvements.

In 2014, the Department will complete 17 new road and bridge improvements at a cost of approximately \$35 million. Additionally, the Department is funding and/or participating in 13 projects designed and constructed by other local agencies at a cost of \$6.4 million and will have completed \$7.4 million of roadway maintenance work this fiscal year.

The Department continues to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects. New funding sources secured in 2014 include:

•\$819,903 in IDOT Economic Development Program funds and \$450,000 in Community Development Block Grant funds for 151st Street reconstruction associated with the expansion of Sterling Lumber in the City of Harvey and Village of Phoenix

•\$400,000 in IDOT Economic Development Program funds and \$500,000 in Community Development Block Grant funds for the reconstruction of 156th and 157th Streets associated with the expansion of LB Steel in the City of Harvey

•\$250,000 in federal funding for a Short Line Freight Rail study within a logistics corridor that includes areas within the City of Chicago Heights and the Villages of Ford Heights and Sauk Village

•\$650,000 in Surface Transportation Program funding and \$96,000 in Truck Access Route Program funding for the 2015 reconstruction of Center Street in the City of Harvey;

•\$1 million in Surface Transportation Program funding for a Preliminary Engineering Study required for the Vollmer Road viaduct widening and reconstruction in the Villages of Olympia Fields and Flossmoor.

##### Economic Development

The Department continues to work closely with the County's Bureau of Economic Development and other public agencies, as demonstrated in several of the projects above to ensure that its transportation investments support economic and community development opportunities. Another example is the ongoing coordination with the Illinois Department of Transportation, Illinois State Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which will foster more industrial development around O'Hare Airport. Department of Transportation and Highways staff supported the successful Investing in Manufacturing Communities Program application by including four regionally significant infrastructure projects essential to the efficient movement of metal products manufactured by area firms. The Department will participate in the Chicago Metro Metal Consortium to ensure that strategic infrastructure investments—large and small—further support economic growth in this industry sector.

##### Long Range Transportation Plan

Connecting Cook County, the first formal Long Range Transportation Plan in more than 70 years, was launched in FY 2014 and will continue to be a Departmental focus during FY 2015. The plan will establish a broad vision and provide a coherent strategy for making transportation investments tied to greater economic growth and more livable communities. Cook County's plan will marshal the combined resources of more than 130 municipalities, which in aggregate represent an equal number of people, businesses and jobs as Chicago. This collaboration will provide further evidence that the City benefits from having strong suburban neighbors just as suburban Cook profits from its strong central city. Our plan will prioritize the universe of transportation policies and projects to give Cook County a better return on its investments.

##### Productivity and Efficiency

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

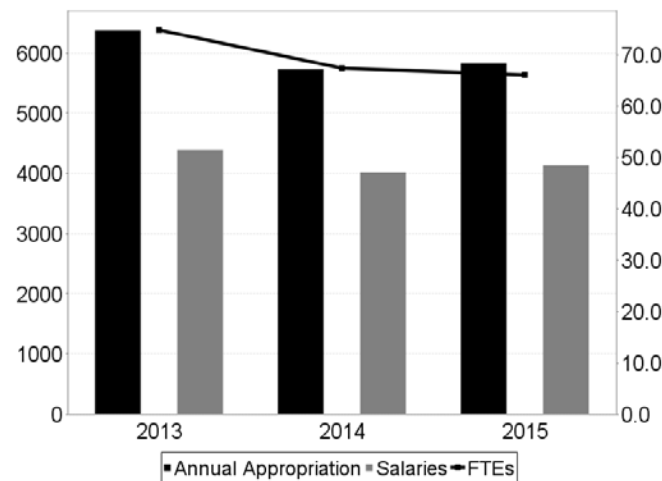
The department, in collaboration with the Bureau of Technology, recently automated the permit application process for oversize/overweight trucks to expedite processing. The application is available online and will save staff time by eliminating the paper and fax process and providing information for customers to complete which previously manually completed by in-house staff.

An increase in productivity has also been achieved in the Maintenance Bureau through setting targets on key performance indicators which include the amount of roadway salt applied, tons of asphalt used to fill potholes and repair pavement, and mowing. Setting and monitoring performance targets ensures that in-house efforts are competitive with outside services.

#### Green Initiatives

The Department continues to implement green initiatives through the use of recycled materials in highway improvements, which include recycled roofing shingles to recycled tires. Also, construction projects are reusing material on-site to prevent hauling to dump locations. To further advance this effort, the Department meets with industry representatives to educate our staff on new methods and materials.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	6,377.7	5,728.3	5,830.9
	Adopted	Adopted	Recommended
FTE Positions	74.8	67.4	66.2



#### STAR Goals/Key Performance Indicators

- ★ Encourage safety improvements: In 2013, the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better

served to complete projects on time with minimal delay to the public.

- ★ Provide safety inspections: The Department completes annual bridge inspections for structures under its maintenance and/or jurisdiction in accordance with the National Bridge Inspection Standards. Additional inspections for townships and the Forest Preserves of Cook County are completed upon request.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Detailed Intersection Traffic Studies	19	25	40
% on Time Response to Permits	82%	80%	80%
Number of Bridge Inspections	41	43	70

## Programs

### Asset Management and Constituent Requests

Maintenance operations are tracked each day to ensure productivity and transparency as each District will review monthly reports on work functions which were performed. This allows for proper allocation of labor and equipment on the various work functions.

The continual tracking allows for areas of repeated maintenance to be highlighted for inclusion in the Departments multi-year capital improvement program as a larger project.

### Freight and Rail Industry

The Department has received approval for a second grant from the Illinois Department of Transportation to develop projects that will promote future growth of Freight and Rail Industries in South Cook County. This is a key initiative that supports the transportation logistics of the County's Partnering for Prosperity Economic Development Plan.

### On-line Haul Permitting

Review and process haul permits for oversize and overweight vehicles to ensure that County right of way and infrastructure are protected. The automated system improves the efficiency of the current manual process thereby providing a more rapid response to carriers in the region.

### Automatic Vehicle Location (AVL)

AVL is a Global Positioning System (GPS) that will support management of the Department's fleet of heavy vehicles, light trucks, service vehicles and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption and improve workflow efficiencies.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,324,670	3,992,101	4,135,151	4,135,151	143,050
120/501210 Overtime Compensation	1,327	50,000	120,000	120,000	70,000
136/501400 Differential Pay	10,831	7,860			(7,860)
170/501510 Mandatory Medicare Costs	28,790	36,751	61,702	61,702	24,951
172/501540 Workers' Compensation		150,000			(150,000)
186/501860 Training Programs for Staff Personnel	3,881	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	18,337	18,000	18,000	18,000	
<b>Personal Services Total</b>	<b>3,387,836</b>	<b>4,259,712</b>	<b>4,339,853</b>	<b>4,339,853</b>	<b>80,141</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	36,727	63,050	50,000	50,000	(13,050)
220/520150 Communication Services	19,765	29,570	29,393	29,393	(177)
225/520260 Postage	8,000	10,670	11,000	11,000	330
241/520491 Internal Graphics and Reproduction Services	245	1,500			(1,500)
245/520610 Advertising For Specific Purposes		1,455	1,500	1,500	45
<b>Contractual Services Total</b>	<b>64,736</b>	<b>106,245</b>	<b>91,893</b>	<b>91,893</b>	<b>(14,352)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	764	17,460	10,000	10,000	(7,460)
333/530270 Institutional Supplies	4,786	22,750	20,000	20,000	(2,750)
343/530580 Road Materials for Maintenance	2,741	2,910	3,000	3,000	90
350/530600 Office Supplies	7,714	8,730	5,670	5,670	(3,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	20,993	38,800	40,000	40,000	1,200
388/531650 Computer Operation Supplies	7,373	32,197	33,000	33,000	803
<b>Supplies and Materials Total</b>	<b>44,371</b>	<b>123,847</b>	<b>112,670</b>	<b>112,670</b>	<b>(11,177)</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	7,350	14,065	10,500	10,500	(3,565)
410/540050 Electricity	35,191	38,819	43,229	43,229	4,410
422/540070 Gas	72,013	51,400	59,398	59,398	7,998
440/540130 Maintenance and Repair of Office Equipment	7,533	35,000	40,000	40,000	5,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	60,702	150,000	136,000	136,000	(14,000)
444/540250 Maintenance and Repair of Automotive Equipment	321,964	679,000	700,000	700,000	21,000
445/540290 Operation of Automotive Equipment	450,000	450,000	470,000	470,000	20,000
449/540310 Op., Maint. and Repair of Institutional Equipment	17,396	21,340	22,000	22,000	660
461/540370 Maintenance of Facilities	4,618	9,700	10,000	10,000	300
<b>Operations and Maintenance Total</b>	<b>976,766</b>	<b>1,449,324</b>	<b>1,491,127</b>	<b>1,491,127</b>	<b>41,803</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase	25,994				
<b>Capital Equipment and Improvements Total</b>	<b>25,994</b>				
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	39,018	39,194			(39,194)
630/550018 County Wide Canon Photocopier Lease			45,348	45,348	45,348
<b>Rental and Leasing Total</b>	<b>39,018</b>	<b>39,194</b>	<b>45,348</b>	<b>45,348</b>	<b>6,154</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(33,300)	(250,000)	(250,000)	(250,000)	
<b>Contingency and Special Purposes Total</b>	<b>(33,300)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	4,505,421	5,728,322	5,830,891	5,830,891	102,569
<u>(717) New/Replacement Capital Equipment - 71700500</u>					
521/560420 Institutional Equipment			193,560	193,560	193,560
549/560610 Vehicle Purchase	2,324,765	975,000	1,740,250	1,740,250	765,250
579/560450 Computer Equipment		105,000			(105,000)
	2,324,765	1,080,000	1,933,810	1,933,810	853,810
Capital Equipment Request Total	2,324,765	1,080,000	1,933,810	1,933,810	853,810

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

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Administrative And Fiscal Management Bureau								
01 Administrative and Fiscal Mgmt Bureau - 5001387								
0295	Administrative Analyst V	23		1		1		1
0294	Administrative Analyst IV	22		1				
2276	Technical Service Supervisor	21	0.2	15,363		1		1
0048	Administrative Assistant III	16	1.2	61,922	0.2	11,712	0.2	11,712
0047	Administrative Assistant II	14	3.0	163,701	3.0	163,701	3.0	163,701
0920	Records Administrator I	14	1.0	54,567	1.0	54,567	1.0	54,567
0996	Technical Photographer III	14	1.0	54,567	1.0	54,567	1.0	54,567
0142	Accountant II	13	1.0	50,809	1.0	50,809	1.0	50,809
0934	Stenographer III	09	1.0	37,093	1.0	37,093	1.0	37,093
			8.4	\$438,024	7.2	\$372,451	7.2	\$372,451
04 Transportation And Planning Bureau								
01 Transportation and Planning, Admin - 5001423								
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
			1.0	\$62,696	1.0	\$62,696	1.0	\$62,696
06 Design Bureau								
01 Design Bureau/Supervisory - 5001426								
0050	Administrative Assistant IV	18	1.0	69,445	1.0	70,449	1.0	70,449
0048	Administrative Assistant III	16		1		1		1
0936	Stenographer V	13	1.0	48,847	1.0	49,015	1.0	49,015
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
			3.0	\$162,458	3.0	\$163,630	3.0	\$163,630
07 Construction Bureau								
03 Construction Engineering - 5001433								
0293	Administrative Analyst III	21		1		1		1
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
2251	Engineering Assistant I	16			1.0	56,443	1.0	56,443
0936	Stenographer V	13	1.0	50,809				
0046	Administrative Assistant I	12	2.0	93,224	2.0	94,620	2.0	94,620
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	70,408	1.0	70,408
			6.0	\$321,303	6.0	\$328,333	6.0	\$328,333
08 Maintenance Bureau								
01 Maintenance Bureau, - 5001435								
0050	Administrative Assistant IV	18	2.0	144,548	2.0	144,548	2.0	144,548
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	54,567		1		1
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
2393	Laborer I	X	1.0	75,297	2.0	153,920	2.0	153,920
2371	Motor Vehicle Driver (Road Repairman)	X	43.0	3,027,547	43.0	3,168,379	43.0	3,168,379
			49.0	\$3,408,820	49.0	\$3,573,709	49.0	\$3,573,709
Total Salaries and Positions			67.4	\$4,393,301	66.2	\$4,500,819	66.2	\$4,500,819
Turnover Adjustment				(372,093)		(365,668)		(365,668)
Operating Funds Total			67.4	\$4,021,208	66.2	\$4,135,151	66.2	\$4,135,151

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	45.0	3,173,252	46.0	3,392,707	46.0	3,392,707
23		1		1		1
22		1				
21	0.2	15,364		2		2
18	3.0	213,993	3.0	214,997	3.0	214,997
16	4.2	250,011	4.2	256,244	4.2	256,244
14	6.0	327,402	5.0	272,836	5.0	272,836
13	3.0	150,465	2.0	99,824	2.0	99,824
12	2.0	93,224	2.0	94,620	2.0	94,620
11	3.0	132,495	3.0	132,495	3.0	132,495
09	1.0	37,093	1.0	37,093	1.0	37,093
Total Salaries and Positions	67.4	\$4,393,301	66.2	\$4,500,819	66.2	\$4,500,819
Turnover Adjustment		(372,093)		(365,668)		(365,668)
Operating Funds Total	67.4	\$4,021,208	66.2	\$4,135,151	66.2	\$4,135,151



## DEPARTMENT OVERVIEW

### 501 MFT ILLINOIS FIRST (1ST)

#### Mission

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#### Discussion of 2014 Activities and 2015 Initiatives

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•\$650,000 in Surface Transportation Program funding and \$96,000 in Truck Access Route Program funding for the 2015 reconstruction of Center Street in the City of Harvey;

•\$1 million in Surface Transportation Program funding for a Preliminary Engineering Study required for the Vollmer Road viaduct widening and reconstruction in the Villages of Olympia Fields and Flossmoor.

##### Economic Development

The Department continues to work closely with the County's Bureau of Economic Development and other public agencies, as demonstrated in several of the projects above to ensure that its transportation investments support economic and community development opportunities. Another example is the ongoing coordination with the Illinois Department of Transportation, Illinois State Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which will foster more industrial development around O'Hare Airport. Department of Transportation and Highways staff supported the successful Investing in Manufacturing Communities Program application by including four regionally significant infrastructure projects essential to the efficient movement of metal products manufactured by area firms. The Department will participate in the Chicago Metro Metal Consortium to ensure that strategic infrastructure investments—large and small—further support economic growth in this industry sector.

##### Long Range Transportation Plan

Connecting Cook County, the first formal Long Range Transportation Plan in more than 70 years, was launched in FY 2014 and will continue to be a Departmental focus during FY 2015. The plan will establish a broad vision and provide a coherent strategy for making transportation investments tied to greater economic growth and more livable communities. Cook County's plan will marshal the combined resources of more than 130 municipalities, which in aggregate represent an equal number of people, businesses and jobs as Chicago. This collaboration will provide further evidence that the City benefits from having strong suburban neighbors just as suburban Cook profits from its strong central city. Our plan will prioritize the universe of transportation policies and projects to give Cook County a better return on its investments.

##### Productivity and Efficiency

## DEPARTMENT OVERVIEW

### 501 MFT ILLINOIS FIRST (1ST)

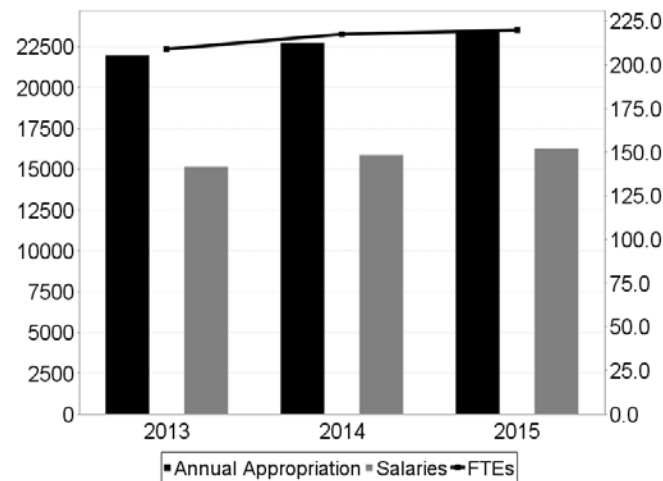
The department, in collaboration with the Bureau of Technology, recently automated the permit application process for oversize/overweight trucks to expedite processing. The application is available online and will save staff time by eliminating the paper and fax process and providing information for customers to complete which previously manually completed by in-house staff.

An increase in productivity has also been achieved in the Maintenance Bureau through setting targets on key performance indicators which include the amount of roadway salt applied, tons of asphalt used to fill potholes and repair pavement, and mowing. Setting and monitoring performance targets ensures that in-house efforts are competitive with outside services.

#### Green Initiatives

The Department continues to implement green initiatives through the use of recycled materials in highway improvements, which include recycled roofing shingles to recycled tires. Also, construction projects are reusing material on-site to prevent hauling to dump locations. To further advance this effort, the Department meets with industry representatives to educate our staff on new methods and materials.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	21,960.7	22,748.9	23,504.3
	Adopted	Adopted	Recommended
FTE Positions	209.1	217.5	219.7



#### STAR Goals/Key Performance Indicators

- ★ Encourage safety improvements: In 2013, the Department purchased new equipment to perform studies to develop plans to improve safety at targeted intersections.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better

served to complete projects on time with minimal delay to the public.

- ★ Provide safety inspections: The Department completes annual bridge inspections for structures under its maintenance and/or jurisdiction in accordance with the National Bridge Inspection Standards. Additional inspections for townships and the Forest Preserves of Cook County are completed upon request.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Detailed Intersection Traffic Studies	19	25	40
% on Time Response to Permits	82	80	80
Number of Bridge Inspections	41	43	70

## Programs

### Asset Management and Constituent Requests

Maintenance operations are tracked each day to ensure productivity and transparency as each District will review monthly reports on work functions which were performed. This allows for proper allocation of labor and equipment on the various work functions.

The continual tracking allows for areas of repeated maintenance to be highlighted for inclusion in the Departments multi-year capital improvement program as a larger project.

### Freight and Rail Industry

The Department has received approval for a second grant from the Illinois Department of Transportation to develop projects that will promote future growth of Freight and Rail Industries in South Cook County. This is a key initiative that supports the transportation logistics of the County's Partnering for Prosperity Economic Development Plan.

### On-line Haul Permitting

Review and process haul permits for oversize and overweight vehicles to ensure that County right of way and infrastructure are protected. The automated system improves the efficiency of the current manual process thereby providing a more rapid response to carriers in the region.

### Automatic Vehicle Location (AVL)

AVL is a Global Positioning System (GPS) that will support management of the Department's fleet of heavy vehicles, light trucks, service vehicles and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption and improve workflow efficiencies.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	11,505,306	15,870,409	16,254,833	16,254,833	384,424
120/501210 Overtime Compensation	69,440	120,000	120,000	120,000	
124/501250 Employee Health Insurance Allotment	2,400	2,400			(2,400)
129/501300 Salaries and Wages of Seasonal Work Employees	334,386	478,408	422,508	422,508	(55,900)
136/501400 Differential Pay	2,484	1,790			(1,790)
170/501510 Mandatory Medicare Costs	144,343	244,817	243,565	243,565	(1,252)
172/501540 Workers' Compensation	1,050,428	1,500,000	1,500,000	1,500,000	
175/501590 Life Insurance Program	23,958	39,629	38,756	38,756	(873)
176/501610 Health Insurance	2,244,515	3,025,832	2,377,968	2,377,968	(647,864)
177/501640 Dental Insurance Plan	56,217	88,254	85,409	85,409	(2,845)
179/501690 Vision Care Insurance	21,637	26,068	25,212	25,212	(856)
181/501715 Group Pharmacy Insurance			530,625	530,625	530,625
183/501770 Seminars for Professional Employees	393		2,000	2,000	2,000
185/501810 Professional and Technical Membership Fees	10,000	10,000	12,000	12,000	2,000
186/501860 Training Programs for Staff Personnel	9,757	40,000	40,000	40,000	
190/501970 Transportation and Other Travel Expenses for Employees	16,163	60,000	60,000	60,000	
<b>Personal Services Total</b>	<b>15,491,428</b>	<b>21,507,607</b>	<b>21,712,876</b>	<b>21,712,876</b>	<b>205,269</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,100	45,881	45,881	45,881	
235/520390 Contractual Maintenance Services	6,730	213,400	300,000	300,000	86,600
245/520610 Advertising For Specific Purposes		970	1,000	1,000	30
260/520830 Professional and Managerial Services		19,400	20,000	20,000	600
<b>Contractual Services Total</b>	<b>7,830</b>	<b>279,651</b>	<b>366,881</b>	<b>366,881</b>	<b>87,230</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	19,890	118,340	122,000	122,000	3,660
343/530580 Road Materials for Maintenance	90,567	160,050	165,000	165,000	4,950
353/530640 Books, Periodicals, Publications, Archives and Data Services	20	5,000	2,500	2,500	(2,500)
388/531650 Computer Operation Supplies		72,750	75,000	75,000	2,250
<b>Supplies and Materials Total</b>	<b>110,477</b>	<b>356,140</b>	<b>364,500</b>	<b>364,500</b>	<b>8,360</b>
<b>Operations and Maintenance</b>					
410/540050 Electricity	69,982	116,459	130,000	130,000	13,541
422/540070 Gas	163,431	154,201	178,000	178,000	23,799
441/540170 Maintenance and Repair of Data Processing Equipment and Software	136,023	150,000	150,000	150,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	104,062	111,550	115,000	115,000	3,450
461/540370 Maintenance of Facilities	87,214	121,250	125,000	125,000	3,750
<b>Operations and Maintenance Total</b>	<b>560,711</b>	<b>653,460</b>	<b>698,000</b>	<b>698,000</b>	<b>44,540</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		42,000	42,000	42,000	
634/550060 Rental of Automotive Equipment			300,000	300,000	300,000
638/550100 Rental of Institutional Equipment		67,900	70,000	70,000	2,100
<b>Rental and Leasing Total</b>		<b>109,900</b>	<b>412,000</b>	<b>412,000</b>	<b>302,100</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		37,180			(37,180)
818/580033 Reimbursement to Designated Fund			127,993	127,993	127,993
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(86,465)	(220,000)	(217,931)	(217,931)	2,069
880/580220 Institutional Memberships & Fees	25,000	25,000	40,000	40,000	15,000

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total	(61,465)	(157,820)	(49,938)	(49,938)	107,882
Operating Funds Total	16,108,981	22,748,938	23,504,319	23,504,319	755,381

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory								
01 Supervisor - 5011872								
2202	Superintendent	24	1.0	145,000	1.0	145,000	1.0	145,000
1031	Special Assistant	24	1.0	104,260	1.0	104,260	1.0	104,260
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831	1.0	116,831
5195	Administrative Director	24	1.0	95,382	1.0	95,000	1.0	95,000
5531	Special Assistant for Legal Affairs	24			1.0	99,890	1.0	99,890
6305	Director of Strategic Planning & Policy	24			1.0	135,000	1.0	135,000
4175	GIS Analyst IV	22	0.2	16,890	0.2	16,890	0.2	16,890
1206	Contract Administrator	23	1.0	97,228	1.0	101,109	1.0	101,109
0253	Business Manager III	22			1.0	67,557	1.0	67,557
0294	Administrative Analyst IV	22	1.0	94,691	1.0	96,598	1.0	96,598
2207	Highway Engineer V	22	2.0	171,874	1.0	104,317	1.0	104,317
2206	Highway Engineer IV	21	2.0	187,502	2.0	189,989	2.0	189,989
0051	Administrative Assistant V	20	2.0	174,645	1.0	88,078	1.0	88,078
2205	Highway Engineer III	20	1.0	64,853				
0145	Accountant V	19	2.0	137,995	2.0	142,935	2.0	142,935
2198	Highway Engineer	19	1.0	64,853	1.0	59,058	1.0	59,058
0050	Administrative Assistant IV	18	2.1	149,618	2.0	116,319	2.0	116,319
0176	Planner III	18				1		1
1111	Systems Analyst II	18	1.0	59,151	1.0	62,105	1.0	62,105
2252	Engineering Assistant II	18	1.0	72,274	1.0	72,274	1.0	72,274
0177	Planner II	16				1		1
0143	Accountant III	15	1.0	56,389	1.0	56,426	1.0	56,426
2255	Engineering Technician III	14	2.0	107,015	2.0	107,015	2.0	107,015
			23.3	\$1,916,451	23.2	\$1,976,653	23.2	\$1,976,653
02 Traffic Engineering								
01 Engineering /Transportation and Planning - 5011873								
2288	Hwy Engineer VI-Right of Way	24	0.2	24,962	0.2	24,962	0.2	24,962
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,845	1.0	99,845
2207	Highway Engineer V	22	3.0	312,951	4.0	391,861	4.0	391,861
2206	Highway Engineer IV	21	2.0	190,304	5.0	458,189	5.0	458,189
2279	Senior Project Engineer	21	1.0	91,439	1.0	91,439	1.0	91,439
2205	Highway Engineer III	20	2.0	169,812	4.0	300,323	4.0	300,323
2198	Highway Engineer	19	1.0	71,616	1.0	59,058	1.0	59,058
2249	Engineering Assistant III	19	1.0	78,880				
2273	Project Engineer (Trainee)	17	1.0	57,847	1.0	50,266	1.0	50,266
4867	CADD Operator II	17			1.0	67,559	1.0	67,559
			12.2	\$1,097,655	18.2	\$1,543,502	18.2	\$1,543,502
03 Plan Preparation								
04 Engineering/Design - 5011877								
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	4.0	376,974	4.0	402,055	4.0	402,055
2206	Highway Engineer IV	21	12.0	998,610	8.0	735,067	8.0	735,067
2279	Senior Project Engineer	21		1		1		1
2205	Highway Engineer III	20	11.0	883,155	8.0	649,100	8.0	649,100
0292	Administrative Analyst II	19			2.0	100,846	2.0	100,846
2198	Highway Engineer	19	8.0	553,002	5.0	352,252	5.0	352,252
2249	Engineering Assistant III	19	2.0	157,761	3.1	230,414	3.1	230,414
2243	Architect II	18	1.0	72,274	1.0	72,274	1.0	72,274
2252	Engineering Assistant II	18	3.0	214,820	3.0	191,025	3.0	191,025

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2273	Project Engineer (Trainee)	17	3.0	175,929	3.0	150,799	3.0	150,799
4867	CADD Operator II	17	1.0	67,559				
4017	CADD Operator II	16	5.0	302,285	3.0	181,331	3.0	181,331
4868	Draftsman III (Highway)	15	1.0	55,272				
0047	Administrative Assistant II	14	1.0	40,529		1		1
2255	Engineering Technician III	14	1.0	54,567	1.0	54,567	1.0	54,567
0907	Clerk V	11	1.0	42,853				
			55.0	\$4,095,435	42.1	\$3,219,576	42.1	\$3,219,576

04 Construction Inspections

01 Engineering/Construction - 5011879

2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	6.0	549,814	6.0	612,289	6.0	612,289
2206	Highway Engineer IV	21	3.0	248,041	4.0	328,448	4.0	328,448
2279	Senior Project Engineer	21	5.0	467,911	5.0	405,965	5.0	405,965
0051	Administrative Assistant V	20	1.0	85,050	1.0	85,092	1.0	85,092
2205	Highway Engineer III	20	7.0	533,177	9.0	698,658	9.0	698,658
0292	Administrative Analyst II	19			1.0	38,205	1.0	38,205
2198	Highway Engineer	19	3.0	227,469	6.0	371,415	6.0	371,415
2249	Engineering Assistant III	19	4.0	295,699	4.0	278,453	4.0	278,453
2252	Engineering Assistant II	18	7.0	477,293	6.0	421,301	6.0	421,301
2273	Project Engineer (Trainee)	17		1		1		1
2251	Engineering Assistant I	16			1.0	57,117	1.0	57,117
4878	Engineering Assistant I	15	1.0	60,275	2.0	87,265	2.0	87,265
0047	Administrative Assistant II	14	1.0	52,448				
2255	Engineering Technician III	14	3.0	156,281	1.2	62,448	1.2	62,448
0907	Clerk V	11			1.0	42,853	1.0	42,853
			42.0	\$3,253,303	48.2	\$3,589,354	48.2	\$3,589,354

05 Highway Maintenance

03 Maintenance - 5011882

4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	90,000	1.0	90,000
5658	Deputy Bureau Chief of Maintenance	23	1.0	76,064	1.0	70,658	1.0	70,658
0294	Administrative Analyst IV	22		1	1.0	93,424	1.0	93,424
2377	Road Equipment Supervisor II	22	1.0	67,557	1.0	69,346	1.0	69,346
0293	Administrative Analyst III	21	1.0	74,955	1.0	76,415	1.0	76,415
4099	District Maintenance Supervisor/Highway	21	5.0	429,177	4.5	400,904	4.5	400,904
0051	Administrative Assistant V	20			1.0	88,307	1.0	88,307
2205	Highway Engineer III	20	1.0	86,576	1.0	86,576	1.0	86,576
0292	Administrative Analyst II	19	3.0	234,115	3.0	237,376	3.0	237,376
2249	Engineering Assistant III	19	3.0	196,997	4.0	273,774	4.0	273,774
2375	Road Maintenance Supervisor	19	4.0	261,525	4.0	268,036	4.0	268,036
0050	Administrative Assistant IV	18			1.0	72,274	1.0	72,274
2252	Engineering Assistant II	18	3.0	196,391	4.0	260,407	4.0	260,407
2251	Engineering Assistant I	16	1.0	62,697	1.0	46,841	1.0	46,841
2255	Engineering Technician III	14	3.0	160,137	2.5	134,019	2.5	134,019
2254	Engineering Technician II	12	1.0	45,461		1		1
2393	Laborer I	X	11.0	828,258	12.0	923,521	12.0	923,521
2310	Boilermaker-Welder	X	4.0	344,284	4.0	352,604	4.0	352,604
2331	Machinist	X	5.0	452,922	6.0	548,125	6.0	548,125
2371	Motor Vehicle Driver (Road Repairman)	X	18.0	1,267,344	17.0	1,196,946	17.0	1,196,946
2372	Road Equipment Operator	X	14.0	1,244,881	12.0	1,105,731	12.0	1,105,731
2373	Road Equipment Operator (Master Mechanic)	X	4.0	385,216	4.0	393,536	4.0	393,536

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2394	Laborer II	X		1	1.0	76,960	1.0	76,960
2396	Laborer Foreman (Highway)	X	1.0	77,585	1.0	79,249	1.0	79,249
			85.0	\$6,582,144	88.0	\$6,945,030	88.0	\$6,945,030
Total Salaries and Positions			217.5	\$16,944,988	219.7	\$17,274,115	219.7	\$17,274,115
Turnover Adjustment				(1,070,389)		(1,019,282)		(1,019,282)
Operating Funds Total			217.5	\$15,874,599	219.7	\$16,254,833	219.7	\$16,254,833

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	57.0	4,600,491	57.0	4,676,672	57.0	4,676,672
24	8.2	875,967	10.2	1,110,476	10.2	1,110,476
23	2.0	173,292	2.0	171,767	2.0	171,767
22	17.2	1,590,752	19.2	1,854,337	19.2	1,854,337
21	31.0	2,687,940	30.5	2,686,417	30.5	2,686,417
20	25.0	1,997,268	25.0	1,996,134	25.0	1,996,134
19	32.0	2,279,912	36.1	2,411,822	36.1	2,411,822
18	18.1	1,241,821	19.0	1,267,980	19.0	1,267,980
17	5.0	301,336	5.0	268,625	5.0	268,625
16	6.0	364,982	5.0	285,290	5.0	285,290
15	3.0	171,936	3.0	143,691	3.0	143,691
14	11.0	570,977	6.7	358,050	6.7	358,050
12	1.0	45,461		1		1
11	1.0	42,853	1.0	42,853	1.0	42,853
Total Salaries and Positions	217.5	\$16,944,988	219.7	\$17,274,115	219.7	\$17,274,115
Turnover Adjustment		(1,070,389)		(1,019,282)		(1,019,282)
Operating Funds Total	217.5	\$15,874,599	219.7	\$16,254,833	219.7	\$16,254,833



## DEPARTMENT OVERVIEW

### 510 ANIMAL CONTROL DEPARTMENT

#### Mission

The Department of Animal and Rabies Control was developed to foster the protection of human and companion animals from zoonotic diseases – most importantly, the fatal disease of rabies. It attains this mission through education, vaccination, registration, legislation and surveillance.

Animal Control is entrusted with maintaining registrations for all animals vaccinated in the County, ensuring that all animal bites are properly observed for signs of rabies, promoting prevention against pet over-population, stray prevention, operating low-cost rabies clinics, maintaining wildlife rabies surveillance and providing for disaster and catastrophic relief pursuant to the PETS Act of 2006.

#### Mandates and Key Activities

- Enforces all levels of 510 ILCS 5, 510 ILCS 70, and Cook County Ordinance Section 10
- During 2014 to date Animal Control has handled 2,766 animal bites and prosecuted 189 individuals for being in non-compliance with rabies observation laws. It has rescued 124 animals from inhumane treatment or neglect and provided low-cost rabies vaccines for more than 4,000 animals for FY 2014. It has made spaying/neutering more affordable to 3,472 households.

#### Discussion of 2014 Activities and 2015 Initiatives

2014 showed a marked improvement in efficiency of office and field personnel. Innovative usage of GPS monitoring and dispatch assignments decreased response time and fuel usage. Staff motivated changes to input of animal registration information increased efficiency four-fold.

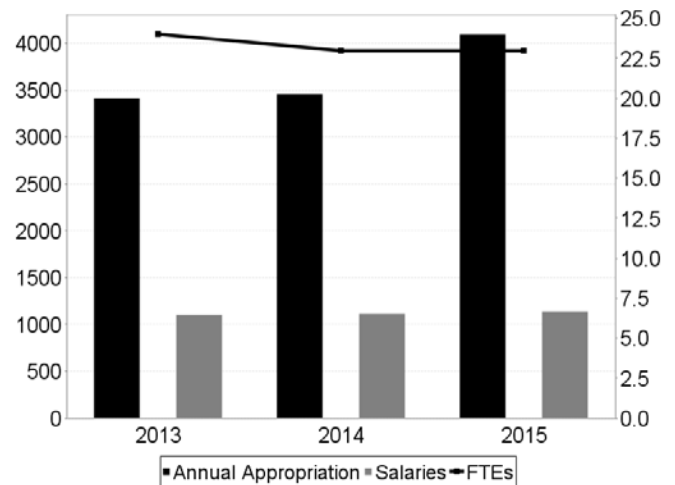
In FY 2015, Animal Control will focus on education. Education will consist of two different areas.

•Animal Control aims to host two nationally accredited training programs for all Animal Control Officers/Law Enforcement Officers throughout Cook County thus expanding our availability of trained personnel for animal assists without expanding the County's workforce.

•It will mount a public service education program where Animal Control will emphasize all aspects of pet responsibility; care, laws, disease prevention, and preparation for disaster/catastrophe.

The department will continue to upgrade its fleet including the Animal Disaster Vehicle which attends each low-cost rabies clinic but must remain effective for disaster response.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	3,411.1	3,452.8	4,095.0
	Adopted	Adopted	Recommended
FTE Positions	24.0	23.0	23.0



#### STAR Goals/Key Performance Indicators

- ★ Goal of spay/neuter 4,000 not met: Fewer spays/neuters must be scientifically evaluated as to whether this is due to increased low-cost spay/neuter availability or lack of public education as to the benefits.
- ★ Post-bite compliance percentage has decreased from 79% to 73%: Public education as well as professional education to the veterinary community will increase compliance.
- ★ Decrease the time between certificate arrival and input into the system accomplished: The average number of days to input certificates has decreased to two days based on an employee recommended change. Education of the veterinary community to forward registrations and conversion of veterinarians to electronic filing will continue improvement.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of animals vaccinated in Cook County	330,253	498,000	496,000
Number vaccinated in low cost clinics	4682	4340	4300
Number of days between bite and confinement	14	5	3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,000,386	1,110,541	1,138,056	1,138,056	27,515
120/501210 Overtime Compensation	1,772	1,773	1,772	1,772	(1)
124/501250 Employee Health Insurance Allotment	2,400	2,400			(2,400)
170/501510 Mandatory Medicare Costs	13,281	17,875	16,531	16,531	(1,344)
174/501570 Pension	116,420	155,227	148,972	148,972	(6,255)
175/501590 Life Insurance Program	1,831	2,896	2,812	2,812	(84)
176/501610 Health Insurance	150,830	257,971	206,893	206,893	(51,078)
177/501640 Dental Insurance Plan	2,411	5,712	6,093	6,093	381
179/501690 Vision Care Insurance	1,230	2,400	2,351	2,351	(49)
181/501715 Group Pharmacy Insurance			56,640	56,640	56,640
183/501770 Seminars for Professional Employees	195	9,000	7,000	7,000	(2,000)
185/501810 Professional and Technical Membership Fees	615	1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	13,125	18,000	39,000	39,000	21,000
190/501970 Transportation and Other Travel Expenses for Employees	2,774	5,000	13,305	13,305	8,305
<b>Personal Services Total</b>	<b>1,307,271</b>	<b>1,589,795</b>	<b>1,640,425</b>	<b>1,640,425</b>	<b>50,630</b>
<b>Contractual Services</b>					
220/520150 Communication Services	6,038	13,305	9,060	9,060	(4,245)
225/520260 Postage	15,920	19,400	22,000	22,000	2,600
228/520280 Delivery Services	20,000	30,555	34,000	34,000	3,445
241/520491 Internal Graphics and Reproduction Services	5,188	14,000	14,000	14,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	15,860	77,600	595,000	595,000	517,400
298/521310 Special or Cooperative Programs	497,551	880,000	960,000	960,000	80,000
<b>Contractual Services Total</b>	<b>560,865</b>	<b>1,035,860</b>	<b>1,635,060</b>	<b>1,635,060</b>	<b>599,200</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	2,747	8,730	9,000	9,000	270
333/530270 Institutional Supplies	13,483	106,700	100,000	100,000	(6,700)
350/530600 Office Supplies	820	8,730	5,670	5,670	(3,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,065	1,000	4,000	4,000	3,000
388/531650 Computer Operation Supplies	199	9,700	10,000	10,000	300
<b>Supplies and Materials Total</b>	<b>18,314</b>	<b>134,860</b>	<b>128,670</b>	<b>128,670</b>	<b>(6,190)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	699	1,000	1,500	1,500	500
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,947	8,892	4,892	4,892	(4,000)
444/540250 Maintenance and Repair of Automotive Equipment	53,431	67,900	60,000	60,000	(7,900)
<b>Operations and Maintenance Total</b>	<b>59,078</b>	<b>77,792</b>	<b>66,392</b>	<b>66,392</b>	<b>(11,400)</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase			215,000	215,000	215,000
550/560620 Automotive Equipment		77,600			(77,600)
579/560450 Computer Equipment	13,854	38,159			(38,159)
<b>Capital Equipment and Improvements Total</b>	<b>13,854</b>	<b>115,759</b>	<b>215,000</b>	<b>215,000</b>	<b>99,241</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	2,465	3,465	3,465	3,465	
630/550018 County Wide Canon Photocopier Lease			4,400	4,400	4,400
<b>Rental and Leasing Total</b>	<b>2,465</b>	<b>3,465</b>	<b>7,865</b>	<b>7,865</b>	<b>4,400</b>
<b>Contingency and Special Purposes</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
814/580380 Appropriation Adjustments		14,176			(14,176)
818/580033 Reimbursement to Designated Fund	50,000	50,000	50,000	50,000	
883/580260 Cook County Administration	323,344	431,125	351,634	351,634	(79,491)
Contingency and Special Purposes Total	373,344	495,301	401,634	401,634	(93,667)
Operating Funds Total	2,335,190	3,452,832	4,095,046	4,095,046	642,214

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

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2014	Approved & Adopted	Department Request	President's Recommendation		
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 5100585								
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449	1.0	105,449
5204	Deputy Director	23	1.0	101,112	1.0	103,148	1.0	103,148
0145	Accountant V	19	1.0	57,837	1.0	62,982	1.0	62,982
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	56,443	1.0	57,375	1.0	57,375
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
			5.0	\$375,409	5.0	\$383,522	5.0	\$383,522
02 Public Information Section								
01 Issuing Tags - 5100586								
0907	Clerk V	11	2.0	82,348	2.0	84,085	2.0	84,085
			2.0	\$82,348	2.0	\$84,085	2.0	\$84,085
02 Issuing Certificates - 5100587								
0907	Clerk V	11	6.0	231,946	6.0	235,790	6.0	235,790
			6.0	\$231,946	6.0	\$235,790	6.0	\$235,790
03 Investigation And Enforcement								
01 Biter Cases and Citations - 5100588								
0907	Clerk V	11	2.0	85,593	2.0	85,706	2.0	85,706
			2.0	\$85,593	2.0	\$85,706	2.0	\$85,706
04 Surveillance Program								
01 Animal Apprehension and Service Calls - 5100589								
1393	Animal Control Field Supervisor	16	1.0	60,275	1.0	60,290	1.0	60,290
2045	Animal Control Warden	15	6.0	306,835	6.0	318,844	6.0	318,844
0907	Clerk V	11	1.0	42,460	1.0	42,460	1.0	42,460
			8.0	\$409,570	8.0	\$421,594	8.0	\$421,594
Total Salaries and Positions			23.0	\$1,184,866	23.0	\$1,210,697	23.0	\$1,210,697
Turnover Adjustment				(70,152)		(72,641)		(72,641)
Operating Funds Total			23.0	\$1,114,714	23.0	\$1,138,056	23.0	\$1,138,056

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,449	1.0	105,449	1.0	105,449
23	1.0	101,112	1.0	103,148	1.0	103,148
19	1.0	57,837	1.0	62,982	1.0	62,982
18		1		1		1
16	2.0	116,718	2.0	117,665	2.0	117,665
15	6.0	306,835	6.0	318,844	6.0	318,844
14	1.0	54,567	1.0	54,567	1.0	54,567
11	11.0	442,347	11.0	448,041	11.0	448,041
Total Salaries and Positions	23.0	\$1,184,866	23.0	\$1,210,697	23.0	\$1,210,697
Turnover Adjustment		(70,152)		(72,641)		(72,641)
Operating Funds Total	23.0	\$1,114,714	23.0	\$1,138,056	23.0	\$1,138,056

## DEPARTMENT OVERVIEW

### 530 COOK COUNTY LAW LIBRARY

#### Mission

The Cook County Law Library provides a premier collection of print and electronic resources specifically tailored to address the changing needs of a diverse community that includes attorneys, judges, self-represented litigants, government, students, and the public. The Cook County Law Library is an integral resource providing value by rethinking, enhancing, and promoting its services. Cook County Law Library utilizes advancements in technology and partnerships with other legal organizations and Cook County departments to deliver access to the highest standard of legal information and services.

#### Mandates and Key Activities

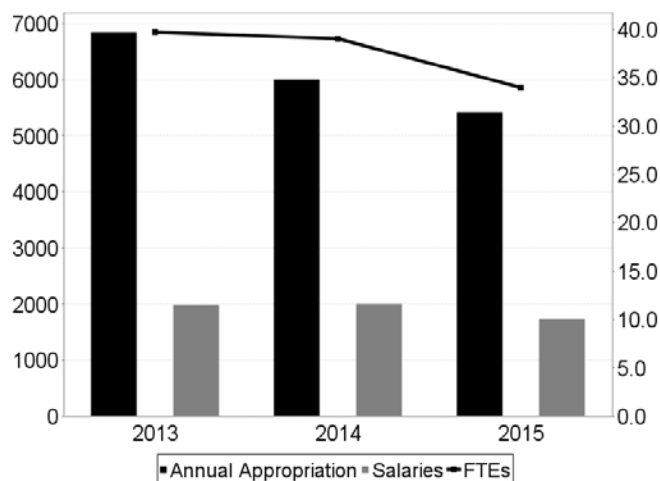
- Establishes and maintains a public County Law Library (55 ILCS 5/5-39001)
- Establishes and maintains a County Law Library, including branches, freely available to all licensed Illinois attorneys, judges and other public officers of the County, and all members of the public(County Code, Chapter 50, Article II)

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Cook County Law Library (CCLL) continued a trend of increasing patron visits. Patron traffic rose in 2014 by 12%, and follows a 5% increase in 2013. The increase in patron traffic is due to CCLL's commitment to expanding current services, adding new services, and increasing access to electronic resources. CCLL continues to expand the information that is available through its web-based, integrated library management system, Millennium, and through its web portal. As a result, the monthly usage of CCLL's online catalog and web portal increased more than 30% and 200%, respectively. Similarly, CCLL provided training for the public and library staff and increased access to information through electronic resources such as WestlawNext, which resulted in a 51% increase in WestlawNext usage.

In 2015, CCLL will continue expanding services and increasing access to legal information. For example, CCLL will be adding an Education Center at the Main Library that will provide increased access to electronic resources increased training for electronic resources, and increased programming on a variety of legal topics. CCLL will also expand access to legal advice by expanding its Virtual Legal Advice Desk which provides patrons with access to free legal advice through collaboration with LAF and the Chicago Legal Clinic. CCLL will also add services such as remote access to legal information by incorporating e-books into the library's collection and the addition of a document delivery center. By adding services and access to legal information, CCLL will continue to increase library usage.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	6,846.9	6,003.9	5,421.0
	Adopted	Adopted	Recommended
FTE Positions	39.7	39.0	34.0



#### STAR Goals/Key Performance Indicators

- ★ Track revenue from copy/print services: CCLL will monitor the success of the library's initiative to improve copy and print services by monitoring the revenue generated through the use of these services.
- ★ Expand access to reliable legal information: In 2015, CCLL will continue to increase access to reliable legal resources and usage of electronic resources by providing more terminals for electronic research and more training for patrons and staff.
- ★ Improving access and services: In 2015, CCLL will continue to increase the number of patron visits by improving and adding services, programming and legal resources.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of patron visits	100,139	104,000	106,000
Revenue from Copy/Print Services (\$)	45,443	50,000	60,000
# of Westlaw Transactions	56,618	65,000	68,250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,354,319	1,999,117	1,735,375	1,735,375	(263,742)
170/501510 Mandatory Medicare Costs	14,846	30,160	25,168	25,168	(4,992)
174/501570 Pension	205,187	273,583	227,161	227,161	(46,422)
175/501590 Life Insurance Program	2,640	4,894	4,262	4,262	(632)
176/501610 Health Insurance	279,673	458,969	365,787	365,787	(93,182)
177/501640 Dental Insurance Plan	4,343	12,356	11,797	11,797	(559)
179/501690 Vision Care Insurance	1,840	4,039	4,053	4,053	14
181/501715 Group Pharmacy Insurance			95,393	95,393	95,393
185/501810 Professional and Technical Membership Fees	1,864	2,000	2,000	2,000	
186/501860 Training Programs for Staff Personnel	3,267	4,500	14,500	14,500	10,000
190/501970 Transportation and Other Travel Expenses for Employees	287	2,500	5,000	5,000	2,500
<b>Personal Services Total</b>	<b>1,868,266</b>	<b>2,792,118</b>	<b>2,490,496</b>	<b>2,490,496</b>	<b>(301,622)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	786	740	1,180	1,180	440
225/520260 Postage	36	291	300	300	9
240/520490 External Graphics and Reproduction Services	8,649	13,550	10,000	10,000	(3,550)
241/520491 Internal Graphics and Reproduction Services	29	1,000	1,000	1,000	
<b>Contractual Services Total</b>	<b>9,500</b>	<b>15,581</b>	<b>12,480</b>	<b>12,480</b>	<b>(3,101)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	17,617	28,664	18,617	18,617	(10,047)
353/530640 Books, Periodicals, Publications, Archives and Data Services	693,335	1,240,546	1,258,546	1,258,546	18,000
355/530700 Photographic and Reproduction Supplies	3,116	6,790	7,000	7,000	210
388/531650 Computer Operation Supplies	25,020	36,860	38,000	38,000	1,140
<b>Supplies and Materials Total</b>	<b>739,087</b>	<b>1,312,860</b>	<b>1,322,163</b>	<b>1,322,163</b>	<b>9,303</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	9,119	15,000	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,470	11,250	5,000	5,000	(6,250)
449/540310 Op., Maint. and Repair of Institutional Equipment		485	500	500	15
461/540370 Maintenance of Facilities	13,375	15,000			(15,000)
470/540390 Operating Costs for the Richard J. Daley Center	477,228	636,304	664,938	664,938	28,634
<b>Operations and Maintenance Total</b>	<b>502,192</b>	<b>678,039</b>	<b>685,438</b>	<b>685,438</b>	<b>7,399</b>
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment		32,366	47,800	47,800	15,434
579/560450 Computer Equipment	75,268	110,448	114,364	114,364	3,916
<b>Capital Equipment and Improvements Total</b>	<b>75,268</b>	<b>142,814</b>	<b>162,164</b>	<b>162,164</b>	<b>19,350</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	23,417	52,202	18,338	18,338	(33,864)
630/550018 County Wide Canon Photocopier Lease			41,788	41,788	41,788
<b>Rental and Leasing Total</b>	<b>23,417</b>	<b>52,202</b>	<b>60,126</b>	<b>60,126</b>	<b>7,924</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		7,583			(7,583)
881/580240 County Government Public Programs and Events	906	2,500	2,500	2,500	
883/580260 Cook County Administration	750,166	1,000,221	685,654	685,654	(314,567)
<b>Contingency and Special Purposes Total</b>	<b>751,072</b>	<b>1,010,304</b>	<b>688,154</b>	<b>688,154</b>	<b>(322,150)</b>
<b>Operating Funds Total</b>	<b>3,968,801</b>	<b>6,003,918</b>	<b>5,421,021</b>	<b>5,421,021</b>	<b>(582,897)</b>
<b>(717) New/Replacement Capital Equipment - 71700530</b>					

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
530/560510 Office Furnishings and Equipment	3,776				
		3,776			
Capital Equipment Request Total		3,776			



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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 5300549								
0834	Executive Law Librarian	24	1.0	102,000	1.0	102,000	1.0	102,000
5551	Deputy Law Librarian	23	1.0	94,183	1.0	96,080	1.0	96,080
0838	Law Librarian IV	21	2.0	178,760	2.0	176,898	2.0	176,898
5309	Director of Fiscal Control I	20	1.0	59,934	1.0	60,665	1.0	60,665
0050	Administrative Assistant IV	18		1		1		1
			5.0	\$434,878	5.0	\$435,644	5.0	\$435,644
02 Public Services Division								
02 Reference Department - 5300551								
0837	Law Librarian III	20	1.0	64,853		1		1
0836	Law Librarian II	18	4.0	264,195	3.0	213,371	3.0	213,371
1102	Computer Operator II	14	1.0	40,529		1		1
0936	Stenographer V	13	1.0	50,809				
			7.0	\$420,386	3.0	\$213,373	3.0	\$213,373
03 Circulation Department - 5300552								
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
0936	Stenographer V	13	1.0	48,847	1.0	48,847	1.0	48,847
0907	Clerk V	11	2.0	88,330	2.0	88,330	2.0	88,330
0906	Clerk IV	09	1.0	38,570	1.0	38,570	1.0	38,570
			5.0	\$238,443	5.0	\$238,443	5.0	\$238,443
04 International Law Department - 5300553								
0837	Law Librarian III	20	1.0	84,592		1		1
0831	Cataloguer I	11	1.0	44,165	1.0	44,165	1.0	44,165
			2.0	\$128,757	1.0	\$44,166	1.0	\$44,166
03 Fiscal Division								
01 Supervisory and Clerical - 5300554								
0144	Accountant IV	17	1.0	43,339	1.0	43,339	1.0	43,339
0142	Accountant II	13	1.0	50,809	1.0	50,809	1.0	50,809
0141	Accountant I	11	1.0	44,165	1.0	44,165	1.0	44,165
			3.0	\$138,313	3.0	\$138,313	3.0	\$138,313
04 Technical Services Division								
01 Acquisitions and Cataloguing Dept. - 5300555								
0837	Law Librarian III	20	1.0	82,032	1.0	64,853	1.0	64,853
5837	Technical Services Librarian I	18	1.0	46,476	1.0	47,260	1.0	47,260
0047	Administrative Assistant II	14	1.0	51,606	1.0	52,448	1.0	52,448
0046	Administrative Assistant I	12	1.0	47,310	1.0	47,310	1.0	47,310
			4.0	\$227,424	4.0	\$211,871	4.0	\$211,871
03 Filing Department - 5300557								
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
0906	Clerk IV	09	2.0	75,094	2.0	73,399	2.0	73,399
			3.0	\$119,259	3.0	\$117,564	3.0	\$117,564
04 Mail, Claiming, & Bindery Dept. - 5300558								
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
			1.0	\$44,165	1.0	\$44,165	1.0	\$44,165
06 Maywood Branch Library								
01 Reader Services Maywood - 5300560								
0835	Law Librarian I	16	1.0	62,696	1.0	62,696	1.0	62,696
0906	Clerk IV	09	1.0	38,668	1.0	36,068	1.0	36,068
			2.0	\$101,364	2.0	\$98,764	2.0	\$98,764

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

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
08 Criminal Court Branch Library								
01 Reader Services Criminal Court Branch - 5300562								
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
0906	Clerk IV	09	1.0	37,093	1.0	37,465	1.0	37,465
			2.0	\$81,258	2.0	\$81,630	2.0	\$81,630
09 Markham Branch Library								
01 Reader Services Markham - 5300563								
0907	Clerk V	11	1.0	32,912	0.5	16,456	0.5	16,456
0906	Clerk IV	09	1.0	37,550	1.0	37,465	1.0	37,465
			2.0	\$70,462	1.5	\$53,921	1.5	\$53,921
10 Skokie Branch Library								
01 Reader Services Skokie - 5300564								
0835	Law Librarian I	16	1.0	60,859	1.0	60,859	1.0	60,859
0906	Clerk IV	09	1.0	37,465	1.0	38,527	1.0	38,527
			2.0	\$98,324	2.0	\$99,386	2.0	\$99,386
11 Bridgeview Branch Library								
01 Reader Services Bridgeview - 5300565								
0047	Administrative Assistant II	14	1.0	51,561	1.0	52,448	1.0	52,448
0907	Clerk V	11		1	0.5	16,456	0.5	16,456
			1.0	\$51,562	1.5	\$68,904	1.5	\$68,904
Total Salaries and Positions			39.0	\$2,154,595	34.0	\$1,846,144	34.0	\$1,846,144
Turnover Adjustment				(155,478)		(110,769)		(110,769)
Operating Funds Total			39.0	\$1,999,117	34.0	\$1,735,375	34.0	\$1,735,375

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	102,000	1.0	102,000	1.0	102,000
23	1.0	94,183	1.0	96,080	1.0	96,080
21	2.0	178,760	2.0	176,898	2.0	176,898
20	4.0	291,411	2.0	125,520	2.0	125,520
18	5.0	310,672	4.0	260,632	4.0	260,632
17	1.0	43,339	1.0	43,339	1.0	43,339
16	3.0	186,251	3.0	186,251	3.0	186,251
14	3.0	143,696	2.0	104,897	2.0	104,897
13	3.0	150,465	2.0	99,656	2.0	99,656
12	1.0	47,310	1.0	47,310	1.0	47,310
11	8.0	342,068	8.0	342,067	8.0	342,067
09	7.0	264,440	7.0	261,494	7.0	261,494
Total Salaries and Positions	39.0	\$2,154,595	34.0	\$1,846,144	34.0	\$1,846,144
Turnover Adjustment		(155,478)		(110,769)		(110,769)
Operating Funds Total	39.0	\$1,999,117	34.0	\$1,735,375	34.0	\$1,735,375

## DEPARTMENT OVERVIEW

### 585 ENVIRONMENTAL CONTROL SOLID WASTE FEE

#### Mission

Improve the quality of the environment for the residents of Cook County.

#### Mandates and Key Activities

- Cook County Environmental Control Ordinance
- IL Solid Waste Planning and Recycling Act

#### Discussion of 2014 Activities and 2015 Initiatives

**Inspection:** Inspect landfills, transfer stations, recycling facilities and other solid waste facilities to prevent air, water and land contamination.

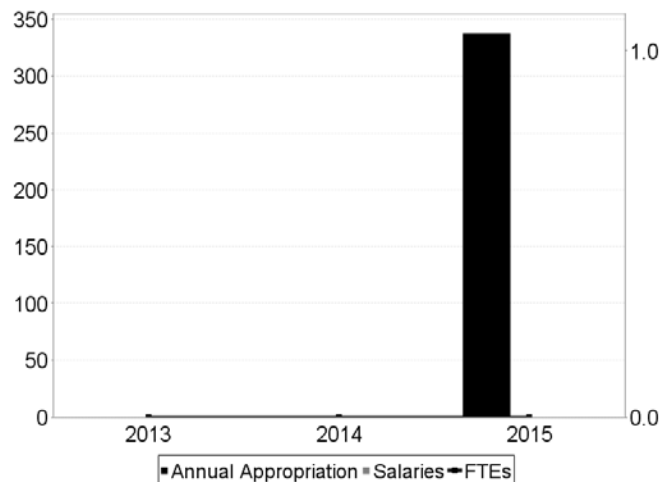
**Compliance:** Investigate complaints including open dumping, and ordinance violations.

**Sustainability:** Reduce waste materials and increased recycling rate through recycling events, coordinated partnership activities with local municipalities, public education, better data on the waste stream for policy, etc.

#### 2015 Initiatives:

Continue implementation of Solid Waste inspection program, and begin implementation of waste and recycling data collection and community services including prosecution of fly-dumping and recycling events.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	0	0	337.7
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



#### STAR Goals/Key Performance Indicators

★Tons of waste diverted from landfills through recycling events. With implementation of the solid waste program, Cook County will increase the

number of recycling events and partner with more local communities on waste reduction.

★% of municipalities for which recycling data is reported. IL EPA no longer collects this data from municipalities, and even when they did, it did not include commercial and other waste. We anticipate collecting data from waste haulers, which will be more complete, and making it available to communities.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of municipalities for which recycling data is reported	N/A	0%	90%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			337,693	337,693	337,693
Contingency and Special Purposes Total			337,693	337,693	337,693
Operating Funds Total			337,693	337,693	337,693

# SECTION CONTENTS

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

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008 - Risk Management	C - 16
014 - Budget and Management Services	C - 21
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022 - Contract Compliance	C - 32
029 - Office of Enterprise Resource Planning (ERP)	C - 36
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542 - Self - Insurance Fund	C - 45
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BUREAU SUMMARY  
BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
021 - Office of the Chief Financial Officer	878,489	1,122,147	1,002,325	1,002,325	(119,822)
007 - Revenue	1,329,915	2,118,163	5,459,256	5,459,256	3,341,093
008 - Risk Management	416,067	714,899	1,712,964	1,712,964	998,065
014 - Budget and Management Services	1,331,020	1,480,742	1,547,069	1,547,069	66,327
020 - County Comptroller	2,361,372	3,021,202	3,120,646	3,120,646	99,444
022 - Contract Compliance	615,974	777,320	782,026	782,026	4,706
029 - Office of Enterprise Resource Planning (ERP)	788,508	16,403	1,777,124	1,777,124	1,760,721
030 - Office of the Chief Procurement Officer	2,057,519	2,775,048	2,790,064	2,790,064	15,016
<b>Corporate Fund Total</b>	<b>9,778,864</b>	<b>12,025,924</b>	<b>18,191,474</b>	<b>18,191,474</b>	<b>6,165,550</b>
<b>Special Purpose Funds</b>					
542 - Self - Insurance Fund	4,799,444				
<b>Special Purpose Funds Total</b>	<b>4,799,444</b>				
<b>Total Appropriations</b>	<b>14,578,308</b>	<b>12,025,924</b>	<b>18,191,474</b>	<b>18,191,474</b>	<b>6,165,550</b>

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
021 - Office of the Chief Financial Officer	11.0	11.0	11.0	
007 - Revenue	64.3	75.6	75.6	11.3
008 - Risk Management	23.0	24.0	24.0	1.0
014 - Budget and Management Services	20.0	20.0	20.0	
020 - County Comptroller	41.7	41.7	41.7	
022 - Contract Compliance	11.0	11.5	11.5	0.5
029 - Office of Enterprise Resource Planning (ERP)	19.8	22.6	22.6	2.8
030 - Office of the Chief Procurement Officer	37.0	37.0	37.0	
<b>Corporate Fund Total</b>	<b>227.8</b>	<b>243.4</b>	<b>243.4</b>	<b>15.6</b>
<b>Total Positions</b>	<b>227.8</b>	<b>243.4</b>	<b>243.4</b>	<b>15.6</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF FINANCE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	11,611,336	15,906,882	16,250,095	16,250,095	343,213
120/501210 Overtime Compensation		1,000			(1,000)
130/501320 Salaries and Wages of Extra Employees	28,957	16,154			(16,154)
133/501360 Per Diem Personnel	32,608	39,844	42,399	42,399	2,555
170/501510 Mandatory Medicare Costs	98,165	140,265	234,524	234,524	94,259
183/501770 Seminars for Professional Employees	600	8,000	9,000	9,000	1,000
185/501810 Professional and Technical Membership Fees	4,349	8,286	3,668	3,668	(4,618)
186/501860 Training Programs for Staff Personnel	48,012	93,465	104,100	104,100	10,635
190/501970 Transportation and Other Travel Expenses for Employees	42,809	63,801	68,375	68,375	4,574
<b>Personal Services Total</b>	<b>11,866,836</b>	<b>16,277,697</b>	<b>16,712,161</b>	<b>16,712,161</b>	<b>434,464</b>
<b>Contractual Services</b>					
220/520150 Communication Services	28,731	43,569	40,784	40,784	(2,785)
225/520260 Postage	104,476	216,077	343,166	343,166	127,089
228/520280 Delivery Services	13,860	18,962	8,250	8,250	(10,712)
240/520490 External Graphics and Reproduction Services	55,717	215,782	222,850	222,850	7,068
241/520491 Internal Graphics and Reproduction Services	9,922	28,430	26,600	26,600	(1,830)
245/520610 Advertising For Specific Purposes	1,699	19,217	18,500	18,500	(717)
246/520650 Imaging of Records		485			(485)
249/520670 Purchased Services Not Otherwise Classified	91,603	241,132	371,500	371,500	130,368
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		3,100	1,600	1,600	(1,500)
260/520830 Professional and Managerial Services	52,555	194,878	101,500	101,500	(93,378)
<b>Contractual Services Total</b>	<b>358,564</b>	<b>981,632</b>	<b>1,134,750</b>	<b>1,134,750</b>	<b>153,118</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	4,349	15,520	11,340	11,340	(4,180)
350/530600 Office Supplies	60,953	94,046	65,545	65,545	(28,501)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,568	32,285	52,950	52,950	20,665
353/530675 County Wide Lexis-Nexis Contract			20,000	20,000	20,000
355/530700 Photographic and Reproduction Supplies	7,539	11,155	3,500	3,500	(7,655)
388/531650 Computer Operation Supplies	14,206	53,611	28,256	28,256	(25,355)
390/531680 Supplies and Materials Not Otherwise Classified	560	970	1,000	1,000	30
<b>Supplies and Materials Total</b>	<b>92,175</b>	<b>207,587</b>	<b>182,591</b>	<b>182,591</b>	<b>(24,996)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	45,387	129,605	82,125	82,125	(47,480)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	84,080	151,435	129,791	129,791	(21,644)
<b>Operations and Maintenance Total</b>	<b>129,467</b>	<b>281,040</b>	<b>211,916</b>	<b>211,916</b>	<b>(69,124)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	43,811	55,832	22,381	22,381	(33,451)
630/550018 County Wide Canon Photocopier Lease			59,532	59,532	59,532
<b>Rental and Leasing Total</b>	<b>43,811</b>	<b>55,832</b>	<b>81,913</b>	<b>81,913</b>	<b>26,081</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,714,223)	(5,782,709)	(139,907)	(139,907)	5,642,802
880/580220 Institutional Memberships & Fees	1,785	1,845	5,050	5,050	3,205
881/580240 County Government Public Programs and Events	449	3,000	3,000	3,000	
<b>Contingency and Special Purposes Total</b>	<b>(2,711,989)</b>	<b>(5,777,864)</b>	<b>(131,857)</b>	<b>(131,857)</b>	<b>5,646,007</b>
<b>Operating Funds Total</b>	<b>9,778,864</b>	<b>12,025,924</b>	<b>18,191,474</b>	<b>18,191,474</b>	<b>6,165,550</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF FINANCE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects</u>					
260/520830 Professional and Managerial Services	3,326,172				
579/560450 Computer Equipment		14,991,133	1,084,889	1,084,889	(13,906,244)
	3,326,172	14,991,133	1,084,889	1,084,889	(13,906,244)
<u>(717) New/Replacement Capital Equipment</u>					
266/520985 Professional and Managerial Services for Capital Projects			750,000	750,000	750,000
510/560410 Fixed Plant Equipment			10,000	10,000	10,000
530/560510 Office Furnishings and Equipment	277,084	65,500	25,000	25,000	(40,500)
579/560450 Computer Equipment	110,565	90,845			(90,845)
	387,649	156,345	785,000	785,000	628,655
Total Capital Equipment Request Total	3,713,822	15,147,478	1,869,889	1,869,889	(13,277,589)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
175/501590 Life Insurance Program		3,368,623	3,657,114	3,657,114	288,491
176/501610 Health Insurance		280,860,210	232,816,861	232,816,861	(48,043,349)
177/501640 Dental Insurance Plan		8,217,789	8,238,203	8,238,203	20,414
179/501690 Vision Care Insurance		2,693,496	2,722,923	2,722,923	29,427
181/501715 Group Pharmacy Insurance			54,372,586	54,372,586	54,372,586
<b>Personal Services Total</b>		<b>295,140,118</b>	<b>301,807,687</b>	<b>301,807,687</b>	<b>6,667,569</b>
<b>Contractual Services</b>					
258/520790 Excess Liability Insurance	7,902,028	7,955,000			(7,955,000)
260/520830 Professional and Managerial Services		195,000			(195,000)
263/520930 Legal Fees	4,990,005	7,200,000			(7,200,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	781,994	650,000			(650,000)
<b>Contractual Services Total</b>	<b>13,674,027</b>	<b>16,000,000</b>			<b>(16,000,000)</b>
<b>Contingency and Special Purposes</b>					
810/580340 Contingency Fund - For Confidential Investigation		50,000			(50,000)
814/580380 Appropriation Adjustments	(46,156,448)	(365,054,480)	(355,725,097)	(355,725,097)	9,329,383
845/580120 Self-Insurance Settlements - Workers' Compensation	18,200,407	19,368,417	18,751,177	18,751,177	(617,240)
846/580140 Self-Insurance Settlements	19,081,457	34,495,945	35,166,233	35,166,233	670,288
<b>Contingency and Special Purposes Total</b>	<b>(8,874,583)</b>	<b>(311,140,118)</b>	<b>(301,807,687)</b>	<b>(301,807,687)</b>	<b>9,332,431</b>
<b>Operating Funds Total</b>	<b>4,799,444</b>				

## DEPARTMENT OVERVIEW

### 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

#### Mission

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

#### Mandates and Key Activities

- Leads debt management
- Manages investor relations
- Provides cash flow forecasting
- Implements long-term fiscal forecasting model
- Maintains Sales Tax forecast model
- Directs investment of eligible funds
- Delivers Bureau of Finance performance evaluation and metrics
- Creates quarterly financial management reports

#### Discussion of 2014 Activities and 2015 Initiatives

In December 2013 and January 2014, the CFO's Office executed two debt transactions totaling \$215M, through which bonds previously issued in 2003 and 2004 were refinanced at lower interest rates. The Office was able to lower the County's blended interest rate on the associated debt to 2.19%, from 5.07% on the previous bonds. This generated roughly \$21 million in net present value savings for County taxpayers, without any change in the repayment term of the bonds.

During 2014 the office was responsible for investing two primary sources of funds—bond proceeds and debt service funds. The Office achieved returns on short term US Treasury and federally guaranteed agency investments of roughly 0.64%, significantly in excess of the benchmark yield for the six month T-Bill which yielded 0.03% as of August 4, 2014.

Intermediate Capital Financing Vehicle – In FY 2014 the CFO's Office worked with the Office of Budget and Management Services, the Comptroller and Capital Planning to initiate an intermediary financing program, by entering into an agreement with PNC Bank to provide a \$125 million tax exempt revolving line of credit that will be used to fund the County's capital improvement and capital equipment needs. The need for such a vehicle has arisen from the high cost of carry for long-term bonds (normally in the range of 5%) relative to short-term investments (currently yielding well below 1%) in the Capital Projects Fund as a function of the current steep yield curve environment. An intermediary funding vehicle reduces these costs and provides more efficient draw-down funding for initial costs on capital expenditures.

During FY 2014 the CFO's Office began convening a monthly cash flow roundtable including representatives of other critical offices. This effort allowed further refinement and accuracy of the cash flow models implemented during FY 2013. The result has been a variance of less than 4% on average monthly ending cash balances during 2014. The CFO's Office also worked with Department of Capital Planning and Department of Highways and Transportation to help improve their cash flow forecasting process. Through these improvements both departments are assessing cash flow requirements for their upcoming capital needs.

The CFO's office is working with Capital Planning and the Budget Department to identify a long-term forecast model for funding projections as well as sources and uses of a sustainable long-term model for capital improvement funding.

The CFO's Office led the Bureau-wide performance evaluation initiative. Through this program all BOF employees defined goals that directly tied to department, bureau and County-wide goals and objectives. Employee performance will be reviewed against these goals during FY 2014.

In FY 2015, the CFO's office plans on working with various stakeholders across the County to establish an initial Asset Marketing program (subject to board approval). Through this program the County will be able to leverage its eligible real estate and other public facing assets for revenue generating opportunities.

In FY 2014 the CFO's Office introduced a systemic performance evaluation process for all Bureau of Finance employees. In FY 2015, the office will work with all BOF departments to enhance the performance evaluation process.

The CFO's Office will assist the County Auditor to conduct risk assessments for all departments under the Bureau of Finance and work with respective departments to implement risk mitigation strategies and action plans.

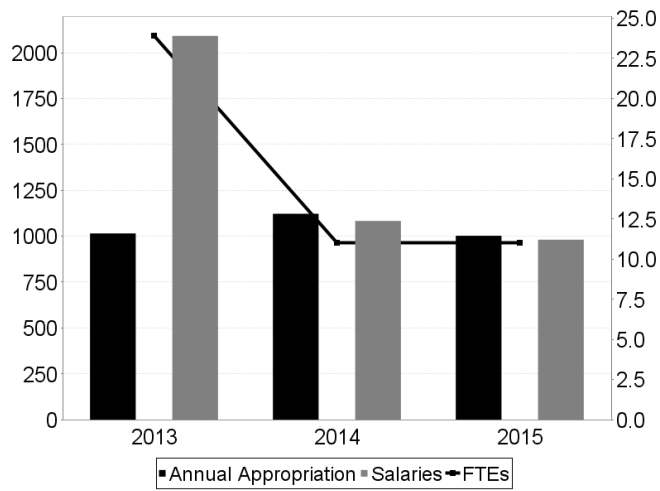
The CFO's Office will be conducting an RFP for a firm to work to conduct an audit of County bank agreements to garner potential savings.

Currently, the CFO's office produces the long term fiscal forecast in conjunction with the Executive Budget Recommendation, which provides a view of the County's finances over the next five years. The CFO's Office will be enhancing the forecasting model to include detailed projections for all major expense categories and fine tune the assumptions used to forecast them over a five year period.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,015.0	1,122.1	1,002.3
	Adopted	Adopted	Recommended
FTE Positions	23.9	11.0	11.0

## DEPARTMENT OVERVIEW

### 021 OFFICE OF THE CHIEF FINANCIAL OFFICER



### STAR Goals/Key Performance Indicators

- ★ Produce timely and accurate cash flow forecast.
- ★ Produce long-term fiscal forecast based on accurate and detailed projections.
- ★ Maximize investment return of all eligible funds.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Investment spread from 6 month T-bill	0.45%	0.55%	0.40%
% of BOF Employees with year end review completed within 30 days of Year End	N/A	90%	100%
Avg # of days to complete Cash Flow Analysis at (month) end	N/A	20	20
Monthly Variance of Cash Flow Report to actual month end cash balance	9%	4%	5%
Monthly variance of sales tax revenue	0.37%	-0.77%	1%

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	859,683	1,078,884	980,895	980,895	(97,989)
133/501360 Per Diem Personnel	10,383	27,999			(27,999)
170/501510 Mandatory Medicare Costs	6,419	9,762	13,680	13,680	3,918
186/501860 Training Programs for Staff Personnel	920	1,600	2,500	2,500	900
190/501970 Transportation and Other Travel Expenses for Employees	1,994	2,500	2,500	2,500	
Personal Services Total	879,398	1,120,745	999,575	999,575	(121,170)
<b>Contractual Services</b>					
220/520150 Communication Services	1,843	2,367	3,280	3,280	913
241/520491 Internal Graphics and Reproduction Services	167	500	500	500	
Contractual Services Total	2,010	2,867	3,780	3,780	913
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,696	3,822	2,520	2,520	(1,302)
353/530640 Books, Periodicals, Publications, Archives and Data Services	35	3,035	3,350	3,350	315
388/531650 Computer Operation Supplies		1,328	2,400	2,400	1,072
Supplies and Materials Total	1,731	8,185	8,270	8,270	85
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	350	350			(350)
630/550018 County Wide Canon Photocopier Lease			700	700	700
Rental and Leasing Total	350	350	700	700	350
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,000)	(10,000)	(10,000)	(10,000)	
Contingency and Special Purposes Total	(5,000)	(10,000)	(10,000)	(10,000)	
Operating Funds Total	878,489	1,122,147	1,002,325	1,002,325	(119,822)
<b>(717) New/Replacement Capital Equipment - 71700021</b>					
579/560450 Computer Equipment		2,220			(2,220)
		2,220			(2,220)
<b>(715) Major Capital Equipment - Long Term Projects - 71520200</b>					
260/520830 Professional and Managerial Services	3,326,172				
	3,326,172				
Capital Equipment Request Total	3,326,172	2,220			(2,220)

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

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0211305								
0120	Chief Financial Officer	24	1.0	170,000	1.0	170,000	1.0	170,000
0019	Deputy Chief Financial Officer	24	1.0	143,500	1.0	143,500	1.0	143,500
5895	Risk Assessment Officer	24	1.0	115,000				
0294	Administrative Analyst IV	22		1		1		1
5244	Financial Analyst	21			1.0	61,450	1.0	61,450
0051	Administrative Assistant V	20	1.0	57,462	1.0	58,620	1.0	58,620
			4.0	\$485,963	4.0	\$433,571	4.0	\$433,571
02 Research Analysis & Forecasting - 0211306								
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	105,000	1.0	105,000
2209	Industrial Engineer III	23	1.0	113,000	1.0	115,120	1.0	115,120
5426	Financial Research Analyst IV	22	4.0	358,703	4.0	361,264	4.0	361,264
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20	1.0	76,353	1.0	65,939	1.0	65,939
			7.0	\$653,057	7.0	\$647,324	7.0	\$647,324
Total Salaries and Positions			11.0	\$1,139,020	11.0	\$1,080,895	11.0	\$1,080,895
Turnover Adjustment				(55,789)		(100,000)		(100,000)
Operating Funds Total			11.0	\$1,083,231	11.0	\$980,895	11.0	\$980,895

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	533,500	3.0	418,500	3.0	418,500
23	1.0	113,000	1.0	115,120	1.0	115,120
22	4.0	358,704	4.0	361,265	4.0	361,265
21			1.0	61,450	1.0	61,450
20	2.0	133,816	2.0	124,560	2.0	124,560
Total Salaries and Positions	11.0	\$1,139,020	11.0	\$1,080,895	11.0	\$1,080,895
Turnover Adjustment		(55,789)		(100,000)		(100,000)
Operating Funds Total	11.0	\$1,083,231	11.0	\$980,895	11.0	\$980,895

## DEPARTMENT OVERVIEW

### 007 REVENUE

#### Mission

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

#### Mandates and Key Activities

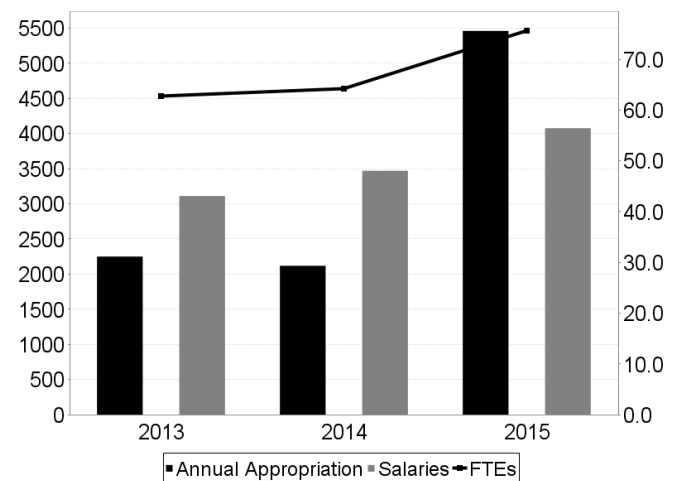
- Enforces Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use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

#### Discussion of 2014 Activities and 2015 Initiatives

In FY 2015 the Department of Revenue is working to complete Lockbox Collection processing for all transactions, implement an Integrated Tax Processing Solution, create a new Countywide Citation Management System, expands a Revenue Centralization project and enhance the General Business License and Tobacco Tax Investigation systems.

Additionally, during FY 2015, the Department of Revenue will be working with stakeholders to develop and provide a Cook County Tax Payer Bill of Rights.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	2,249.1	2,118.2	5,459.3
	Adopted	Adopted	Recommended
FTE Positions	62.8	64.3	75.6



#### STAR Goals/Key Performance Indicators

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



## DEPARTMENT OVERVIEW

### 007 REVENUE

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of public awareness/education activities for Home Rule Taxpayers	25	30	35
# of Home Rule Tax Audits	53	70	85
Dollar amount assessed for audits of Home Rule Taxes	\$2.9M	\$71M	\$25M
Dollars received through the Voluntary Disclosure Program	\$414,000	\$800,000	\$650,000
# of Cigarette Tax investigation of Tobacco Retailers	4,833	7,500	7,500
Revenue collected from all Home Rule Taxes (except Tobacco)	\$287.4M	\$295M	\$299.5M
Revenue from Cigarette Tax	\$148.1M	\$134M	\$134M
% of payments received electronically (via lockbox and e-payment)	51%	80%	85%
# of Other Home Rule Tax Enforcement Inspections (OTP, Alcohol, Gaming)	0	300	1,000
% of registered Home Rule Tax Collectors filing their return on time	72%	75%	80%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 007 - REVENUE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,586,215	3,455,412	4,075,169	4,075,169	619,757
130/501320 Salaries and Wages of Extra Employees	15,833				
133/501360 Per Diem Personnel	10,380		14,400	14,400	14,400
170/501510 Mandatory Medicare Costs	23,529	30,705	59,145	59,145	28,440
183/501770 Seminars for Professional Employees		4,000	5,000	5,000	1,000
186/501860 Training Programs for Staff Personnel	3,732	24,910	30,100	30,100	5,190
190/501970 Transportation and Other Travel Expenses for Employees	37,577	48,701	54,275	54,275	5,574
<b>Personal Services Total</b>	<b>2,677,265</b>	<b>3,563,728</b>	<b>4,238,089</b>	<b>4,238,089</b>	<b>674,361</b>
<b>Contractual Services</b>					
220/520150 Communication Services	18,649	27,383	24,874	24,874	(2,509)
225/520260 Postage	101,226	203,700	325,416	325,416	121,716
228/520280 Delivery Services	13,671	18,720	8,000	8,000	(10,720)
240/520490 External Graphics and Reproduction Services	55,422	212,824	214,300	214,300	1,476
241/520491 Internal Graphics and Reproduction Services	1,770	5,010	6,000	6,000	990
245/520610 Advertising For Specific Purposes		4,850	8,500	8,500	3,650
246/520650 Imaging of Records		485			(485)
249/520670 Purchased Services Not Otherwise Classified	80,437	227,369	358,500	358,500	131,131
260/520830 Professional and Managerial Services	52,555	194,878	101,500	101,500	(93,378)
<b>Contractual Services Total</b>	<b>323,729</b>	<b>895,219</b>	<b>1,047,090</b>	<b>1,047,090</b>	<b>151,871</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	4,349	15,520	11,340	11,340	(4,180)
350/530600 Office Supplies	7,669	11,640	10,585	10,585	(1,055)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,046	15,000	32,500	32,500	17,500
353/530675 County Wide Lexis-Nexis Contract			20,000	20,000	20,000
355/530700 Photographic and Reproduction Supplies	6,441	9,700	2,000	2,000	(7,700)
388/531650 Computer Operation Supplies	10,970	35,405	12,000	12,000	(23,405)
<b>Supplies and Materials Total</b>	<b>32,475</b>	<b>87,265</b>	<b>88,425</b>	<b>88,425</b>	<b>1,160</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	44,794	118,000	68,000	68,000	(50,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,658	13,000			(13,000)
<b>Operations and Maintenance Total</b>	<b>50,453</b>	<b>131,000</b>	<b>68,000</b>	<b>68,000</b>	<b>(63,000)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,727	12,283	5,000	5,000	(7,283)
630/550018 County Wide Canon Photocopier Lease			12,652	12,652	12,652
<b>Rental and Leasing Total</b>	<b>6,727</b>	<b>12,283</b>	<b>17,652</b>	<b>17,652</b>	<b>5,369</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,760,734)	(2,571,332)			2,571,332
<b>Contingency and Special Purposes Total</b>	<b>(1,760,734)</b>	<b>(2,571,332)</b>			<b>2,571,332</b>
<b>Operating Funds Total</b>	<b>1,329,915</b>	<b>2,118,163</b>	<b>5,459,256</b>	<b>5,459,256</b>	<b>3,341,093</b>
<b>(717) New/Replacement Capital Equipment - 71700007</b>					
510/560410 Fixed Plant Equipment			10,000	10,000	10,000
530/560510 Office Furnishings and Equipment	75,087		25,000	25,000	25,000
579/560450 Computer Equipment	110,565	15,000			(15,000)
	185,652	15,000	35,000	35,000	20,000
<b>Capital Equipment Request Total</b>	<b>185,652</b>	<b>15,000</b>	<b>35,000</b>	<b>35,000</b>	<b>20,000</b>

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 0071370								
0263	Director	24	1.0	135,500	1.0	135,500	1.0	135,500
5205	Deputy Director	24	1.0	117,000	1.0	117,000	1.0	117,000
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	95,000	1.0	95,000
6406	Director of Tax Compliance	24			1.0	95,000	1.0	95,000
0295	Administrative Analyst V	23	1.0	106,892	1.0	110,787	1.0	110,787
5525	Manager of Compliance-Revenue	23	1.0	75,446	1.0	76,973	1.0	76,973
0253	Business Manager III	22	1.0	86,697				
0051	Administrative Assistant V	20	1.0	80,844	1.0	83,767	1.0	83,767
			7.0	\$697,379	7.0	\$714,027	7.0	\$714,027
03 Real Estate Delinquent Property Tax Division - 0071372								
0295	Administrative Analyst V	23	1.0	86,328				
0153	Property Tax Accountant III	17	1.0	66,606	1.0	67,007	1.0	67,007
			2.0	\$152,934	1.0	\$67,007	1.0	\$67,007
04 Collections Division - 0071373								
0294	Administrative Analyst IV	22	1.0	94,581				
0110	Director of Financial Control I	20	1.0	71,890	1.0	73,708	1.0	73,708
0251	Business Manager I	18	1.0	61,140	1.0	63,368	1.0	63,368
5890	Internal Auditor - Revenue	18	1.0	46,476	1.0	56,906	1.0	56,906
6279	Collections Analyst	16			1.0	40,911	1.0	40,911
5813	Cashier (Revenue)	11	3.6	102,835	3.0	100,745	3.0	100,745
6399	Taxpayer Customer Associate	11			3.0	85,083	3.0	85,083
			7.6	\$376,922	10.0	\$420,721	10.0	\$420,721
06 Debt & Vehicle Compliance Division - 0071374								
0253	Business Manager III	22			1.0	68,916	1.0	68,916
5812	Compliance Analyst	17			1.0	52,402	1.0	52,402
5889	Revenue Assessment Analyst	17			4.0	185,358	4.0	185,358
					6.0	\$306,676	6.0	\$306,676
08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381								
5896	Business Analyst	23			1.0	70,658	1.0	70,658
6042	Senior Solutions Systems Analyst	23	1.0	70,658	1.0	83,102	1.0	83,102
1108	Programmer IV	22	1.0	88,440	1.0	91,649	1.0	91,649
0293	Administrative Analyst III	21	1.0	79,248	1.0	82,357	1.0	82,357
6252	Revenue Strategy Analyst	20			1.0	55,892	1.0	55,892
0291	Administrative Analyst I	17	1.0	46,245				
5523	Revenue Collections Specialist	17	1.0	44,761				
			5.0	\$329,352	5.0	\$383,658	5.0	\$383,658
02 Compliance Division								
01 Compliance Division - Administration - 0071371								
0127	Auditing Supervisor	23	1.0	72,197	1.0	70,658	1.0	70,658
5721	Tax Compliance Administrator	23	1.0	90,218	1.0	83,261	1.0	83,261
0047	Administrative Assistant II	14	1.0	34,976	1.0	41,058	1.0	41,058
			3.0	\$197,391	3.0	\$194,977	3.0	\$194,977
02 Tobacco Enforcement/Investigations Division - 0071376								
0295	Administrative Analyst V	23			1.0	70,658	1.0	70,658
5526	Manager of Field Investigations-Revenue	22	1.0	67,557	1.0	69,921	1.0	69,921
6313	Supervisor of Investigation	20			2.0	111,784	2.0	111,784
5530	Investigator IV-Revenue	19	1.0	78,764	1.0	80,233	1.0	80,233
5892	Investigation Analyst - Revenue	18	1.0	46,476	1.0	54,545	1.0	54,545
5893	Lead Investigator - Revenue	18	1.0	46,476				

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5528	Investigator II-Revenue	17	3.0	130,017	3.0	157,155	3.0	157,155
5891	Investigation Coordinator	17	1.0	43,339	1.0	43,339	1.0	43,339
4830	Investigator I - Revenue	16	9.0	373,273	8.0	383,461	8.0	383,461
			17.0	\$785,902	18.0	\$971,096	18.0	\$971,096
03 Compliance - Internal and External Audit - 0071377								
0137	Field Auditor V	21			2.0	148,600	2.0	148,600
0133	Field Auditor IV	19	1.0	77,626	4.0	263,366	4.0	263,366
0132	Field Auditor III	17	12.0	547,147	9.0	519,342	9.0	519,342
0907	Clerk V	11	0.7	21,816	0.6	21,444	0.6	21,444
			13.7	\$646,589	15.6	\$952,752	15.6	\$952,752
04 Compliance - Registration/Licensing/Tax Discovery - 0071378								
0795	Revenue Analyst	19	2.0	132,729	2.0	146,790	2.0	146,790
5894	Tax Licensing and Registration Analyst	17	1.0	43,339	1.0	51,559	1.0	51,559
			3.0	\$176,068	3.0	\$198,349	3.0	\$198,349
05 Vehicle Code/Ordinance Enforcement - 0071380								
5554	Traffic Compliance Administrator	20	1.0	57,109	1.0	56,411	1.0	56,411
5812	Compliance Analyst	17	1.0	43,371				
			2.0	\$100,480	1.0	\$56,411	1.0	\$56,411
06 Compliance - Debt Assessment/Internal - 0071382								
0133	Field Auditor IV	19	1.0	75,684	1.0	76,221	1.0	76,221
6407	Revenue Assessment Analyst II	18			1.0	53,843	1.0	53,843
5889	Revenue Assessment Analyst	17	3.0	131,834	4.0	206,648	4.0	206,648
			4.0	\$207,518	6.0	\$336,712	6.0	\$336,712
Total Salaries and Positions			64.3	\$3,670,535	75.6	\$4,602,386	75.6	\$4,602,386
Turnover Adjustment				(201,203)		(527,217)		(527,217)
Operating Funds Total			64.3	\$3,469,332	75.6	\$4,075,169	75.6	\$4,075,169

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	347,500	4.0	442,500	4.0	442,500
23	6.0	501,739	7.0	566,097	7.0	566,097
22	4.0	337,275	3.0	230,486	3.0	230,486
21	1.0	79,248	3.0	230,957	3.0	230,957
20	3.0	209,843	6.0	381,562	6.0	381,562
19	5.0	364,803	8.0	566,610	8.0	566,610
18	4.0	200,568	4.0	228,662	4.0	228,662
17	24.0	1,096,659	24.0	1,282,810	24.0	1,282,810
16	9.0	373,273	9.0	424,372	9.0	424,372
14	1.0	34,976	1.0	41,058	1.0	41,058
11	4.3	124,651	6.6	207,272	6.6	207,272
Total Salaries and Positions	64.3	\$3,670,535	75.6	\$4,602,386	75.6	\$4,602,386
Turnover Adjustment		(201,203)		(527,217)		(527,217)
Operating Funds Total	64.3	\$3,469,332	75.6	\$4,075,169	75.6	\$4,075,169

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

#### Mission

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

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

Due to the enterprise nature of the significant contracts associated with the Department of Risk Management, funding for all services are not reflected in Risk Management's departmental budget. Risk Management is committed to a high level of management responsibility and review of these vendors and contracts.

All staff underwent training in 2014 related to HIPAA and HI-TECH and physical improvements to address access were completed. Risk Management continues to work with Bureau of Technology to address the larger technology compliance requirements.

Risk Management continues to proactively manage eligibility for employee benefits. The 2014 Budget Resolution required specific employees to contribute the full cost of their County health coverage starting on July 1, 2014. This impacted approximately 500 employees and their dependents. Risk Management identified and served as a resource to the impacted employees during this process. An invoice system was developed and will be maintained for those employees remaining on the County plan at premium contribution cost.

In coordination with the Department of Revenue, the health care billing process was transferred to Risk Management in 2014. Timely communication efforts and enforcement have increased compliance.

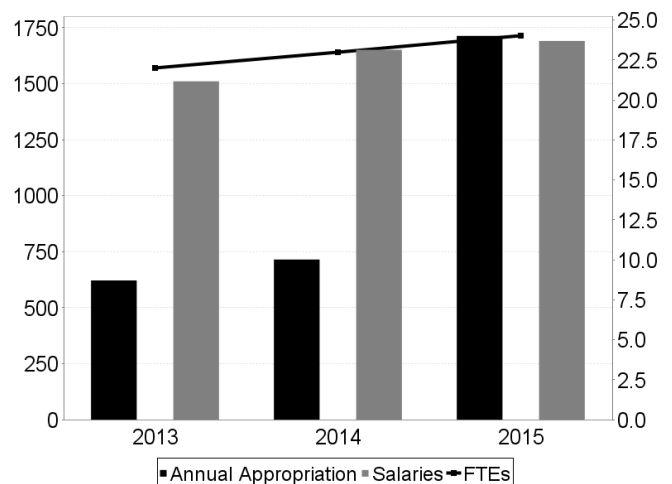
In workers compensation, Risk Management is partnering with a new administration vendor which will increase the efficiency of claims processing.

In 2013, Risk Management identified discrepancies within the existing workers compensation claims data. These issues were subsequently reflected as a finding in the FY13 audit. Risk Management has focused on improving the accuracy of claims data and made significant progress on the corrective action plan. Risk Management is working with the Bureau of Technology to procure a Risk Management Information Systems vendor to assist with improved data management efforts and analysis.

Risk Management was forced to take on a larger role with regards to Unemployment Insurance monitoring due to reports of fraud. Staff now reviews all unemployment insurance claims and spends considerable time on communication with department timekeepers, third-party administrators and the Illinois Department of Employment Security in an effort to manage the County's risk from this program.

In 2014, the Safety Division collaborated extensively with the Department of Highways and Transportation to deliver training. They also coordinated fire and evacuation drills with the Facilities Department.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	621.5	714.9	1,713.0
	Adopted	Adopted	Recommended
FTE Positions	22.0	23.0	24.0



#### STAR Goals/Key Performance Indicators

★STAR goals were revised in mid-2013 to reflect the scope of Risk Management's responsibilities.

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

Benefits: generic drug utilization, participation in wellness programs, emergency

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

room visits, communications access

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

Safety/Loss Prevention: Number of trainings completed and number of corrective action items closed

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Workers' Compensation - # of Open Claims	997	1,583	1,350
Workers' Compensation - Claims Cycle Time	497	876	850
General Liability - Average Days to Process Subrogation	141	118	120
Employee Benefits - % Generic Drug Utilization	76.93%	79.03%	80.00%
Safety - # of Employees Participating in a Safety Training Program Per Month	59	147	140
Workers' Compensation - # of New Claims Per Month	75	86	75

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 008 - RISK MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,327,546	1,644,238	1,690,456	1,690,456	46,218
170/501510 Mandatory Medicare Costs	11,342	14,020	24,513	24,513	10,493
185/501810 Professional and Technical Membership Fees	1,085	1,086	968	968	(118)
186/501860 Training Programs for Staff Personnel	4,151	8,513	10,000	10,000	1,487
190/501970 Transportation and Other Travel Expenses for Employees	376	1,100	1,100	1,100	
<b>Personal Services Total</b>	<b>1,344,501</b>	<b>1,668,957</b>	<b>1,727,037</b>	<b>1,727,037</b>	<b>58,080</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,683	2,892	2,353	2,353	(539)
225/520260 Postage	3,251	7,527	12,750	12,750	5,223
228/520280 Delivery Services	190	242	250	250	8
241/520491 Internal Graphics and Reproduction Services	25	600	3,500	3,500	2,900
<b>Contractual Services Total</b>	<b>5,148</b>	<b>11,261</b>	<b>18,853</b>	<b>18,853</b>	<b>7,592</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,259	4,365	2,835	2,835	(1,530)
353/530640 Books, Periodicals, Publications, Archives and Data Services	362	5,000	2,000	2,000	(3,000)
355/530700 Photographic and Reproduction Supplies	1,098	1,455	1,500	1,500	45
388/531650 Computer Operation Supplies	2,928	4,656	4,800	4,800	144
<b>Supplies and Materials Total</b>	<b>6,647</b>	<b>15,476</b>	<b>11,135</b>	<b>11,135</b>	<b>(4,341)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		2,000	2,000	2,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,291	3,168	3,168	3,168	
<b>Operations and Maintenance Total</b>	<b>1,291</b>	<b>5,168</b>	<b>5,168</b>	<b>5,168</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,968	4,552	3,283	3,283	(1,269)
630/550018 County Wide Canon Photocopier Lease			2,395	2,395	2,395
<b>Rental and Leasing Total</b>	<b>1,968</b>	<b>4,552</b>	<b>5,678</b>	<b>5,678</b>	<b>1,126</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(943,489)	(990,515)	(54,907)	(54,907)	935,608
<b>Contingency and Special Purposes Total</b>	<b>(943,489)</b>	<b>(990,515)</b>	<b>(54,907)</b>	<b>(54,907)</b>	<b>935,608</b>
<b>Operating Funds Total</b>	<b>416,067</b>	<b>714,899</b>	<b>1,712,964</b>	<b>1,712,964</b>	<b>998,065</b>
<b>(717) New/Replacement Capital Equipment - 71700008</b>					
530/560510 Office Furnishings and Equipment		5,500			(5,500)
579/560450 Computer Equipment		4,000			(4,000)
		9,500			(9,500)
<b>Capital Equipment Request Total</b>		<b>9,500</b>			<b>(9,500)</b>



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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0081365								
0263	Director	24	1.0	127,381	1.0	127,381	1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	100,000	1.0	100,000	1.0	100,000
5531	Special Assistant for Legal Affairs	24		1		1		1
0292	Administrative Analyst II	19			1.0	50,838	1.0	50,838
			2.0	\$227,382	3.0	\$278,220	3.0	\$278,220
02 Safety - 0081366								
0084	Safety Manager	23		1		1		1
1545	Safety Liaison II	22	2.0	160,967	2.0	164,876	2.0	164,876
			2.0	\$160,968	2.0	\$164,877	2.0	\$164,877
03 General Liability/Insurance - 0081367								
0064	Claims Manager, General Liability	23	1.0	108,505	1.0	110,692	1.0	110,692
0051	Administrative Assistant V	20	1.0	67,196	1.0	68,552	1.0	68,552
0292	Administrative Analyst II	19	1.0	76,590	1.0	78,128	1.0	78,128
			3.0	\$252,291	3.0	\$257,372	3.0	\$257,372
02 Employee Benefit Section								
01 Employee Benefits - 0081368								
0769	Employee Benefits Manager	23	1.0	95,308	1.0	95,308	1.0	95,308
0293	Administrative Analyst III	21	1.0	73,879				
6345	Benefits Administrator	21			1.0	61,450	1.0	61,450
0160	Claims Adjuster	19	1.0	77,682	1.0	80,476	1.0	80,476
6025	Risk Managment Analyst	17	1.0	61,140	1.0	62,907	1.0	62,907
6026	Benefits & Wellness Coordinator	17	1.0	62,376	1.0	64,173	1.0	64,173
0273	Information Technician II	13	1.0	51,548	1.0	52,586	1.0	52,586
0936	Stenographer V	13	1.0	46,245	1.0	47,985	1.0	47,985
			7.0	\$468,178	7.0	\$464,885	7.0	\$464,885
03 Workers' Compensation Unit								
01 Workers' Compensation - 0081369								
0083	Claims Manager, Workers Compensation	23	1.0	91,252	1.0	93,087	1.0	93,087
5218	Assistant Claims Manager/Workers Compensation	21	1.0	72,085	1.0	75,014	1.0	75,014
2609	Claims Adjuster II	20	6.0	346,356	6.0	351,138	6.0	351,138
0161	Assistant Claims Adjuster	15	1.0	57,418	1.0	58,575	1.0	58,575
			9.0	\$567,111	9.0	\$577,814	9.0	\$577,814
Total Salaries and Positions			23.0	\$1,675,930	24.0	\$1,743,168	24.0	\$1,743,168
Turnover Adjustment				(25,000)		(52,712)		(52,712)
Operating Funds Total			23.0	\$1,650,930	24.0	\$1,690,456	24.0	\$1,690,456

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 008 - RISK MANAGEMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	227,382	2.0	227,382	2.0	227,382
23	3.0	295,066	3.0	299,088	3.0	299,088
22	2.0	160,967	2.0	164,876	2.0	164,876
21	2.0	145,964	2.0	136,464	2.0	136,464
20	7.0	413,552	7.0	419,690	7.0	419,690
19	2.0	154,272	3.0	209,442	3.0	209,442
17	2.0	123,516	2.0	127,080	2.0	127,080
15	1.0	57,418	1.0	58,575	1.0	58,575
13	2.0	97,793	2.0	100,571	2.0	100,571
Total Salaries and Positions	23.0	\$1,675,930	24.0	\$1,743,168	24.0	\$1,743,168
Turnover Adjustment		(25,000)		(52,712)		(52,712)
Operating Funds Total	23.0	\$1,650,930	24.0	\$1,690,456	24.0	\$1,690,456

## DEPARTMENT OVERVIEW

### 014 BUDGET AND MANAGEMENT SERVICES

#### Mission

The Department of Budget and Management Services prepares, manages and executes the County budget. To increase efficiency and budget savings, it also evaluates and analyzes performance data to recommend potential improvements. Additionally, the department prepares budgets for federal, state, and private grants.

#### Mandates and Key Activities

- Adheres to state statutes governing the budget process (55 ILCS 5/6-24001-24007)
- Prepares and issue a Preliminary Budget forecast on or before June 30 of each year (Presidential Mandate)
- Submits the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31 each year (Presidential Mandate)
- Creates a Budget Quarterly Performance Report (Ordinance 11-O-17)

#### Discussion of 2014 Activities and 2015 Initiatives

The Department of Budget and Management Services (DBMS) has made process improvements during 2014 increasing transparency and accountability and streamlining the budget process. In recognition of its efforts, the County received the Government Finance Officers Award of Distinguished Budget Presentation for the FY2014 budget. This award represents the highest form of recognition in governmental budgeting aimed at honoring recipients that have pioneered efforts to improve the quality of budgeting and set high standards for other governments throughout the country.

The County is committed to streamlining grant processes while improving fiscal controls in order to remain current with Federal and State reforms. The Department of Budget and Management Services partners with central service departments, like the Comptroller's Office, County Auditor, Bureau of Technology, Office of the Chief Procurement Officer and grant-funded departments to implement improvements and technology to improve the County's grant management process, increasing the efficiency and effectiveness of programs and processes as a result. The reforms are aimed at improving service delivery, increasing revenue, coordinating services, improving performance, and streamlining processes. The FY15 budget includes an increase of \$58 million from FY14, in FY15 the County is dedicated to increasing grant revenue necessary to continue providing a high quality of service to the residents of Cook County. As granting agencies continue to reform processes emphasizing the importance of performance outcomes, the County will also continue incorporating improvements, specifically in the areas of grant reporting and accountability and sub recipient and grantee contracting.

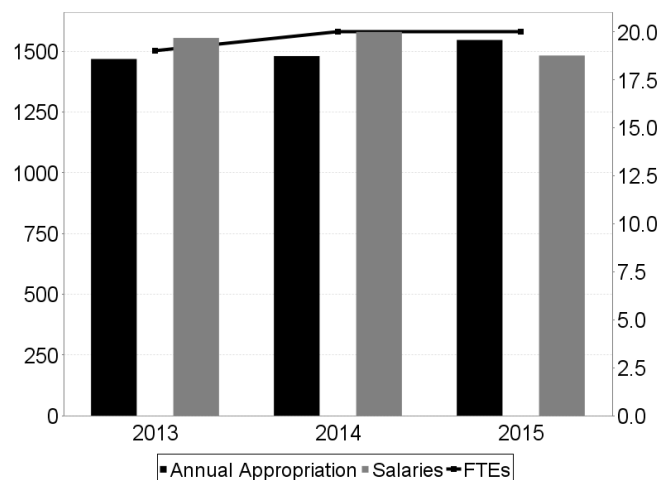
Throughout 2014, DBMS continued to improve the execution of the budget process by implementing more robust internal data reviews and beginning preliminary projections earlier in the year. DBMS also provided each department and separately elected office with increased detail on projection methodology and improved how projection assumptions were documented. These changes resulted in timelier and higher quality budget submissions.

To improve services to taxpayers and increase accountability, the Performance Management Office works with all County agencies to create a culture of data driven decision-making through the Set Targets, Achieve Results (STAR) program. Through an open-data web portal, Performance Management publishes quarterly

performance reports, allowing the public to access current performance data in a downloadable format. The Performance Management office will continue to work with agencies to refine their measures and train mid-level managers on how to integrate data into their day-to-day decision-making. It is also conducting data audits to ensure the validity and soundness of the information reported. The Performance Management portal is available at [performance.cookcountyil.gov](http://performance.cookcountyil.gov).

During 2015, DBMS will continue to refine process improvements for capital projects, specifically focusing on utilizing a new database to track and approve capital requests. This technology will continue to decrease budget approval times and allow for faster payment processing to vendors.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,468.8	1,480.7	1,547.1
FTE Positions	Adopted	Adopted	Recommended
	19.0	20.0	20.0



#### STAR Goals/Key Performance Indicators

- ★ **Secure New Grant Funding:** To improve and streamline grant management, DBMS had a goal to increase grant funding by \$50 million over five years. In 2014, we surpassed our goal, with grant funding increasing by \$58 million, including a 446 percent increase in the Department of Planning and Development's grant funding resulting from the U.S. Department of Housing and Urban Development's Community Development Disaster Recovery funding.
- ★ **Complete Budget in a Timely Manner:** The 2014 recommendation was submitted on October 10, or 51 days before the end of the fiscal year. The FY2015 recommendation was submitted on October 9, or 52 days before the end of the fiscal year.

## DEPARTMENT OVERVIEW

### 014 BUDGET AND MANAGEMENT SERVICES

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Days before the end of the fiscal year that the President's Recommendation is submitted	51	52	50
New discretionary grants awarded	5	7	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,278,679	1,573,569	1,483,049	1,483,049	(90,520)
130/501320 Salaries and Wages of Extra Employees	13,124	16,154			(16,154)
133/501360 Per Diem Personnel	11,845	11,845	27,999	27,999	16,154
170/501510 Mandatory Medicare Costs	11,404	14,174	21,788	21,788	7,614
185/501810 Professional and Technical Membership Fees	189	200			(200)
186/501860 Training Programs for Staff Personnel		100			(100)
<b>Personal Services Total</b>	<b>1,315,241</b>	<b>1,616,042</b>	<b>1,532,836</b>	<b>1,532,836</b>	<b>(83,206)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	712	998	600	600	(398)
241/520491 Internal Graphics and Reproduction Services	3,691	4,320	100	100	(4,220)
<b>Contractual Services Total</b>	<b>4,402</b>	<b>5,318</b>	<b>700</b>	<b>700</b>	<b>(4,618)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,918	2,564	1,615	1,615	(949)
388/531650 Computer Operation Supplies	308	970	200	200	(770)
<b>Supplies and Materials Total</b>	<b>2,226</b>	<b>3,534</b>	<b>1,815</b>	<b>1,815</b>	<b>(1,719)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	20	1,620	1,923	1,923	303
<b>Operations and Maintenance Total</b>	<b>20</b>	<b>1,620</b>	<b>1,923</b>	<b>1,923</b>	<b>303</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	8,440	8,478			(8,478)
630/550018 County Wide Canon Photocopier Lease			9,045	9,045	9,045
<b>Rental and Leasing Total</b>	<b>8,440</b>	<b>8,478</b>	<b>9,045</b>	<b>9,045</b>	<b>567</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(155,000)			155,000
880/580220 Institutional Memberships & Fees	690	750	750	750	
<b>Contingency and Special Purposes Total</b>	<b>690</b>	<b>(154,250)</b>	<b>750</b>	<b>750</b>	<b>155,000</b>
<b>Operating Funds Total</b>	<b>1,331,020</b>	<b>1,480,742</b>	<b>1,547,069</b>	<b>1,547,069</b>	<b>66,327</b>

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration - 0141332								
0114	Budget and Management Services Director	24	1.0	150,000	1.0	150,000	1.0	150,000
0051	Administrative Assistant V	20	1.0	60,675	1.0	61,932	1.0	61,932
			2.0	\$210,675	2.0	\$211,932	2.0	\$211,932
02 Budget Preparation And Management								
01 Budget Preparation & Monitoring - 0141334								
5205	Deputy Director	24	1.0	120,000	1.0	120,000	1.0	120,000
0295	Administrative Analyst V	23	2.0	182,905	2.0	186,668	2.0	186,668
0294	Administrative Analyst IV	22	2.0	184,668	2.0	188,407	2.0	188,407
1108	Programmer IV	22	1.0	79,371	1.0	80,970	1.0	80,970
0204	Budget Analyst IV	21	1.0	78,072	1.0	79,646	1.0	79,646
0203	Budget Analyst III	19	5.0	326,980	5.0	331,915	5.0	331,915
			12.0	\$971,996	12.0	\$987,606	12.0	\$987,606
02 Grants Management - 0141335								
5217	Assistant Grants Management Director	24	1.0	65,000		1		1
5235	Grants Management Director	24	1.0	90,000	1.0	90,000	1.0	90,000
0202	Budget Analyst II	17			1.0	45,559	1.0	45,559
			2.0	\$155,000	2.0	\$135,560	2.0	\$135,560
03 Performance Management								
02 Performance Management - 0140301								
5669	Chief Performance Officer	24	1.0	103,000	1.0	103,000	1.0	103,000
5877	Deputy Chief Performance Officer	24		1		1		1
2224	Industrial Engineer II	21	2.0	164,609	1.0	87,263	1.0	87,263
2223	Industrial Engineer I	20			1.0	55,892	1.0	55,892
5880	Performance Management Analyst	19	1.0	61,140	1.0	62,907	1.0	62,907
			4.0	\$328,750	4.0	\$309,063	4.0	\$309,063
Total Salaries and Positions			20.0	\$1,666,421	20.0	\$1,644,161	20.0	\$1,644,161
Turnover Adjustment				(86,193)		(161,112)		(161,112)
Operating Funds Total			20.0	\$1,580,228	20.0	\$1,483,049	20.0	\$1,483,049

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	528,001	4.0	463,002	4.0	463,002
23	2.0	182,905	2.0	186,668	2.0	186,668
22	3.0	264,039	3.0	269,377	3.0	269,377
21	3.0	242,681	2.0	166,909	2.0	166,909
20	1.0	60,675	2.0	117,824	2.0	117,824
19	6.0	388,120	6.0	394,822	6.0	394,822
17			1.0	45,559	1.0	45,559
Total Salaries and Positions	20.0	\$1,666,421	20.0	\$1,644,161	20.0	\$1,644,161
Turnover Adjustment		(86,193)		(161,112)		(161,112)
Operating Funds Total	20.0	\$1,580,228	20.0	\$1,483,049	20.0	\$1,483,049

## DEPARTMENT OVERVIEW

### 020 COUNTY COMPTROLLER

#### Mission

The Cook County Comptroller supervises the fiscal affairs of the County by maintaining the general ledger, accounting records, financial reporting, accounts payable, payroll, and garnishments. The Comptroller is also responsible for the independent audit function and timely completion of the Comprehensive Annual Financial Report (CAFR).

#### Mandates and Key Activities

- Creates monthly Analysis of Revenue and Expenses (Resolution)
- Approves or disapproves a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Payment Act - 50 ILCS 505)
- Reports Grade 17-24 changes in conjunction with Director of Human Resources at end of every pay period (Ordinance 10-O-32)
- Reviews records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues (Ordinance)
- Issues the CAFR and A-133 Single Audit Report within six months of year end
- Key Activities include managing the general ledger (including Financial Reporting), accounts payable, and payroll/garnishments

#### Discussion of 2014 Activities and 2015 Initiatives

The Comptroller's Office issued the FY 2013 CAFR and A-133 Single Audit Report within six months of year-end, applied for the GFOA Certificate of Achievement for Excellence in Financial Reporting, reduced CAFR audit findings to four for FY 2013 from 10 for FY 2012 and reduced A-133 Single Audit findings to seven for FY 2013 from 21 for FY 2012.

The Comptroller's Office supported the upgrade of the payroll system and continues to support the implementation of new countywide time and attendance and ERP systems.

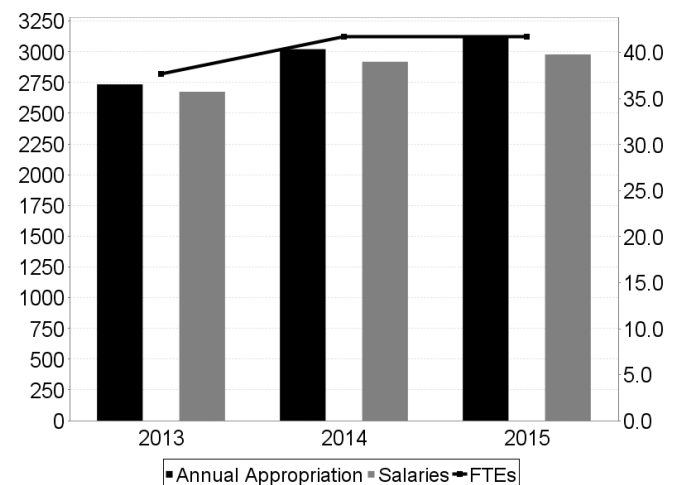
The Comptroller's Office completed the Revenue Report within 35 days of the month end on average, exceeding the goal of 45 days and completed the Appropriation Ledger Trial Balance within 33 days of month end on average, exceeding the goal of 45 days.

The Comptroller's Office uses an ACH quick payment to timely pay vendors and generate budget savings through discounts. It plans on implementing an ePayables process to provide another quick payment option to vendors and to generate revenue through rebates.

The Comptroller's Office continues to review and update policies and procedures for its programs and support the countywide risk assessment program.

FY 2015 goals will focus on core principles reflected in the ongoing FY 2014 activities noted above and will continue to support the implementation of a countywide time and attendance and ERP systems.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	2,734.8	3,021.2	3,120.6
	Adopted	Adopted	Recommended
FTE Positions	37.7	41.7	41.7



#### STAR Goals/Key Performance Indicators

- ★ **Process Financial/General Ledger Services more timely and accurately:** The Comptroller's office issued the FY 2013 and A-133 Single Audit Report within six months of year end, applied for the GFOA Certificate of Achievement for Excellence in Financial Reporting, reduced CAFR audit findings to four for FY 2013 from 10 for FY 2012 and reduced A-133 Single Audit findings to seven for FY 2013 from 21 for FY 2012. It also completed the Revenue Report within 35 days of the month end on average, exceeding the goal of 45 days and completed the Appropriation Ledger Trial Balance within the 33 days of month end on average, exceeding the goal of 45 days.
- ★ **Process Payroll more timely and accurately:** An annual timekeeper training was conducted as part of the payroll upgrade project. Payroll supervisors and analysts actively participated in the payroll upgrade implementation to help sustain process efficiencies and offer additional self service options to employees.
- ★ **Process Vendor Payments more timely and accurately:** The Accounts Payable Section is enforcing procedures to process payments within 10 working days of receipt and enhanced its payment capabilities through the processing of ACH payments. This offers a quick payment method to vendors as well as realize cost savings to the County.
- ★ **Implement ePayables Process:** By the end of FY 2014, the Comptroller's office plans to implement an ePayables process to provide another quick payment option to vendors and generate revenue through rebates. The Comptroller will continue to support the implementation of a countywide time and attendance and ERP systems.



DEPARTMENT OVERVIEW  
020 COUNTY COMPTROLLER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
"Avg # of days to process invoices (i.e. invoice date to payment date)"	49.5 days	48.5 days	30 days
Average number of months required to complete CAFRs	6 months	6 months	6 months
# of days required to complete the revenue report from month end - (note - during CAFR / Single Audit process this could be difficult to meet)	36 days	35 days	45 days
# of department time keeper payroll errors - per month	54.5	49.4	50
Rebate revenues / cost savings through e-payables / ACH quick pay discounts.	\$300,000	\$415,000	\$532,500
# of days required to complete appropriation trial balance from month end - (note - during CAFR / Single Audit process this could be difficult to meet)	NA	33 days	45 days
# of days required to complete Analysis of revenues and expenses from month end	NA	NA	45

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,287,629	2,907,656	2,978,401	2,978,401	70,745
120/501210 Overtime Compensation		1,000			(1,000)
170/501510 Mandatory Medicare Costs	17,415	25,195	43,189	43,189	17,994
186/501860 Training Programs for Staff Personnel	7,158	8,000	18,000	18,000	10,000
190/501970 Transportation and Other Travel Expenses for Employees		500	500	500	
<b>Personal Services Total</b>	<b>2,312,202</b>	<b>2,942,351</b>	<b>3,040,090</b>	<b>3,040,090</b>	<b>97,739</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,029	3,589	3,000	3,000	(589)
240/520490 External Graphics and Reproduction Services		1,940	7,500	7,500	5,560
241/520491 Internal Graphics and Reproduction Services	2,752	5,000	4,000	4,000	(1,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,600	1,600	
<b>Contractual Services Total</b>	<b>4,781</b>	<b>12,129</b>	<b>16,100</b>	<b>16,100</b>	<b>3,971</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	24,579	40,615	27,090	27,090	(13,525)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,125	1,500	1,500	1,500	
<b>Supplies and Materials Total</b>	<b>25,704</b>	<b>42,115</b>	<b>28,590</b>	<b>28,590</b>	<b>(13,525)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	592	6,305	8,825	8,825	2,520
441/540170 Maintenance and Repair of Data Processing Equipment and Software	9,470	9,647	7,300	7,300	(2,347)
<b>Operations and Maintenance Total</b>	<b>10,062</b>	<b>15,952</b>	<b>16,125</b>	<b>16,125</b>	<b>173</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,527	7,560	7,560	7,560	
630/550018 County Wide Canon Photocopier Lease			7,881	7,881	7,881
<b>Rental and Leasing Total</b>	<b>7,527</b>	<b>7,560</b>	<b>15,441</b>	<b>15,441</b>	<b>7,881</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	1,095	1,095	4,300	4,300	3,205
<b>Contingency and Special Purposes Total</b>	<b>1,095</b>	<b>1,095</b>	<b>4,300</b>	<b>4,300</b>	<b>3,205</b>
<b>Operating Funds Total</b>	<b>2,361,372</b>	<b>3,021,202</b>	<b>3,120,646</b>	<b>3,120,646</b>	<b>99,444</b>
<b>(717) New/Replacement Capital Equipment - 71700020</b>					
579/560450 Computer Equipment		66,125			(66,125)
		66,125			(66,125)
<b>Capital Equipment Request Total</b>		<b>66,125</b>			<b>(66,125)</b>

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 0201421								
2501	Comptroller	24	1.0	150,000	1.0	150,000	1.0	150,000
0116	Deputy Comptroller	24	1.0	125,000	1.0	125,000	1.0	125,000
5819	Executive Assistant II	22	1.0	67,556	1.0	69,133	1.0	69,133
0051	Administrative Assistant V	20		1		1		1
			3.0	\$342,557	3.0	\$344,134	3.0	\$344,134
02 Bookkeeping Division								
01 Accounts Payable - 0201311								
0113	Director Financial Control IV	24	1.0	86,388	1.0	90,000	1.0	90,000
5343	Accounts Payable Coordinator	20	1.0	73,169	1.0	75,772	1.0	75,772
5520	Accounts Payable Specialist III	19	1.0	75,428	1.0	76,313	1.0	76,313
5522	Central Payment Distributor	19	1.0	65,835	1.0	69,041	1.0	69,041
5342	Accounts Payable Specialist II	17	1.0	65,577	1.0	67,559	1.0	67,559
5519	Accounts Payable Specialist I	16		1		1		1
5518	Accounts Payable Clerk	12	6.0	264,941	6.0	273,063	6.0	273,063
0907	Clerk V	11		1		1		1
			11.0	\$631,340	11.0	\$651,750	11.0	\$651,750
03 Central Payroll Processing								
03 Payroll and Related Activities - 0201449								
0247	Payroll Supervisor	23	1.0	100,184	1.0	103,803	1.0	103,803
5794	Assistant Payroll Supervisor	22	1.0	89,635	1.0	91,441	1.0	91,441
0293	Administrative Analyst III	21	1.0	94,075	1.0	95,971	1.0	95,971
0110	Director of Financial Control I	20		1		1		1
0245	Payroll Division Supervisor	20		1		1		1
5513	Central Payroll Processor III	19	2.0	129,718	2.0	129,718	2.0	129,718
5512	Central Payroll Processor II	18	0.7	72,274	0.7	54,206	0.7	54,206
5511	Central Payroll Processor I	16	2.0	121,134	2.0	121,698	2.0	121,698
0241	Central Payroll Processing Assistant	15	2.0	76,199	2.0	92,638	2.0	92,638
			9.7	\$683,221	9.7	\$689,477	9.7	\$689,477
04 General Ledger								
01 General Ledger - 0201320								
4706	Director Financial Control Reporting	24	1.0	95,000	1.0	95,000	1.0	95,000
0113	Director Financial Control IV	24	1.0	104,260	1.0	104,260	1.0	104,260
5899	Capital Assets Manager	23	1.0	70,658	1.0	72,964	1.0	72,964
0253	Business Manager III	22	1.0	105,428	1.0	107,553	1.0	107,553
0111	Director of Financial Control II	21	1.0	61,450	1.0	62,734	1.0	62,734
0293	Administrative Analyst III	21	1.0	95,530	1.0	97,489	1.0	97,489
4185	Grant Manager	21	1.0	69,765	1.0	71,166	1.0	71,166
5870	Accounting Systems Analyst	21	1.0	62,783	1.0	64,048	1.0	64,048
6005	Senior Accounting Analyst	21	1.0	80,498	1.0	83,718	1.0	83,718
0051	Administrative Assistant V	20		1		1		1
6004	Accounting Analyst	20	2.0	111,784	2.0	114,646	2.0	114,646
0145	Accountant V	19	1.0	50,839	1.0	51,905	1.0	51,905
5517	General Ledger Specialist	19	1.0	75,036	1.0	76,050	1.0	76,050
0144	Accountant IV	17		1		1		1
			13.0	\$983,033	13.0	\$1,001,535	13.0	\$1,001,535
05 Garnishment								
01 Garnishment - 0201455								
0293	Administrative Analyst III	21	1.0	85,082	1.0	86,798	1.0	86,798
5516	Wage Garnishment Processor III	20	1.0	83,329	1.0	84,333	1.0	84,333

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5515	Wage Garnishment Processor II	18	2.0	140,631	3.0	212,489	3.0	212,489
5514	Wage Garnishment Processor I	16	1.0	62,696				
			5.0	\$371,738	5.0	\$383,620	5.0	\$383,620
Total Salaries and Positions			41.7	\$3,011,889	41.7	\$3,070,516	41.7	\$3,070,516
Turnover Adjustment				(92,948)		(92,115)		(92,115)
Operating Funds Total			41.7	\$2,918,941	41.7	\$2,978,401	41.7	\$2,978,401

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	560,648	5.0	564,260	5.0	564,260
23	2.0	170,842	2.0	176,767	2.0	176,767
22	3.0	262,619	3.0	268,127	3.0	268,127
21	7.0	549,183	7.0	561,924	7.0	561,924
20	4.0	268,286	4.0	274,755	4.0	274,755
19	6.0	396,856	6.0	403,027	6.0	403,027
18	2.7	212,905	3.7	266,695	3.7	266,695
17	1.0	65,578	1.0	67,560	1.0	67,560
16	3.0	183,831	2.0	121,699	2.0	121,699
15	2.0	76,199	2.0	92,638	2.0	92,638
12	6.0	264,941	6.0	273,063	6.0	273,063
11		1		1		1
Total Salaries and Positions	41.7	\$3,011,889	41.7	\$3,070,516	41.7	\$3,070,516
Turnover Adjustment		(92,948)		(92,115)		(92,115)
Operating Funds Total	41.7	\$2,918,941	41.7	\$2,978,401	41.7	\$2,978,401

## DEPARTMENT OVERVIEW

### 022 CONTRACT COMPLIANCE

#### Mission

The Office of Contract Compliance (OCC) is charged with ensuring that all County purchases comply with the Cook County Minority and Women Owned Business Enterprise Ordinance. OCC certifies Minority, Women and Veteran Owned Business Enterprises (MBE/WBE/VBEs). OCC also educates County user departments and vendors on the importance of complying with the Ordinance and building the capacity of MBE/WBE/VBEs.

#### Mandates and Key Activities

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

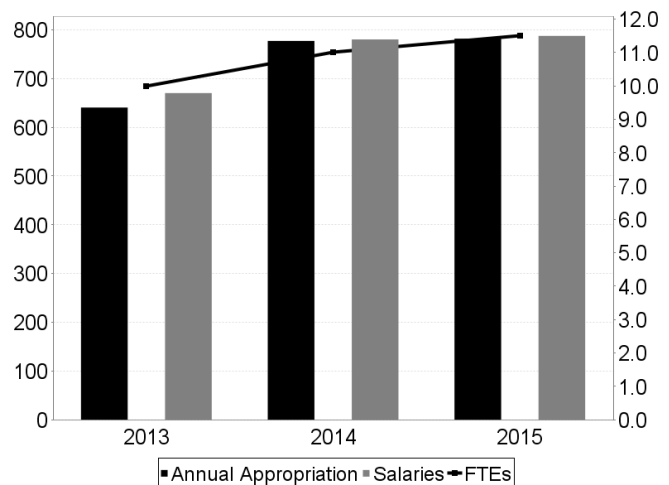
#### Discussion of 2014 Activities and 2015 Initiatives

In an effort to increase transparency and accountability, a new web-based contract compliance and certification system called the Diversity Management System (DMS) was implemented at the end of FY 2013. This system allows vendors to report M/WBE participation while further requesting that subcontractors verify and confirm reported information. Historically, the County has reported on MBE/WBE contract commitments. In 2014, the County for the first time is reporting actual payments on all contracts.

In late FY 2013, the County commenced its Disparity Study, a comprehensive statistical analysis based on factors like the County's procurement history, availability of MBE/WBEs and Census figures. This study aims to provide statistically reliable data to validate the MBE/WBE program and ensure that the County's programs will be defensible in court, if challenged. The study is anticipated to be completed by early FY 2015.

In late FY 2014 and continuing through FY 2015, OCC will begin conducting on-site visits and performing contract compliance audits to monitor and ensure MBE/WBE commitments are being met throughout the County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	640.6	777.3	782.0
	Adopted	Adopted	Recommended
FTE Positions	10.0	11.0	11.5



#### STAR Goals/Key Performance Indicators

- ★ Increase access for MBE/WBE firms to participate in CCHHS procurement opportunities: Continuing efforts to work jointly with CCHHS Supply Chain Management to identify contracting opportunities for MBE/WBEs.
- ★ Report actual MBE/WBE participation: In FY 2013, the County awarded 21% of contracts to MBE/WBEs and during the same fiscal year, 22% of contract payments were made to MBE/WBEs. Meanwhile, CCHHS awarded 31% of contracts to MBE/WBEs and 14% of contract payments were made to MBE/WBEs during the same fiscal year.
- ★ Provide transparency on MBE/WBE Program: Maintaining a web-based system was implemented to capture payment data on County and CCHHS contracts, which allows for a more efficient process to capture, track and monitor actual subcontractor payments.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Cycle time to process and finalize certification applications (number of days)	133 Days	110 Days	90 Days
Actual % of MBE Participation on Goods and Services Contracts	27%	25%	25%
Actual % of WBE Participation on Goods and Services Contracts	4%	10%	10%
Actual % of MBE Participation on Construction Contracts	9%	24%	24%
Actual % of WBE Participation on Construction Contracts	3%	10%	10%
Actual % of MBE/WBE Participation on Professional Services Contracts	9%	35%	35%
Actual % of MBE Participation on Goods and Services Contracts (CCHHS)	6%	25%	25%
Actual % of WBE Participation on Goods and Services Contracts (CCHHS)	3%	10%	10%
Actual % of MBE/WBE Participation on Professional Services Contracts (CCHHS)	21%	35%	35%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	569,361	777,248	787,624	787,624	10,376
170/501510 Mandatory Medicare Costs	5,056	6,836	10,474	10,474	3,638
185/501810 Professional and Technical Membership Fees			200	200	200
186/501860 Training Programs for Staff Personnel		3,500	3,500	3,500	
190/501970 Transportation and Other Travel Expenses for Employees		4,000	3,000	3,000	(1,000)
Personal Services Total	574,418	791,584	804,798	804,798	13,214
<b>Contractual Services</b>					
220/520150 Communication Services	961	1,928	1,443	1,443	(485)
225/520260 Postage		970	1,000	1,000	30
241/520491 Internal Graphics and Reproduction Services	55	3,000	2,500	2,500	(500)
245/520610 Advertising For Specific Purposes		970			(970)
Contractual Services Total	1,016	6,868	4,943	4,943	(1,925)
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,357	1,940	2,000	2,000	60
353/530640 Books, Periodicals, Publications, Archives and Data Services		150			(150)
388/531650 Computer Operation Supplies		1,940	1,200	1,200	(740)
Supplies and Materials Total	2,357	4,030	3,200	3,200	(830)
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		300	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	39,140	40,000	28,400	28,400	(11,600)
Operations and Maintenance Total	39,140	40,300	28,700	28,700	(11,600)
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	3,593	6,538	6,538	6,538	
630/550018 County Wide Canon Photocopier Lease			5,847	5,847	5,847
Rental and Leasing Total	3,593	6,538	12,385	12,385	5,847
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,000)	(75,000)	(75,000)	(75,000)	
881/580240 County Government Public Programs and Events	449	3,000	3,000	3,000	
Contingency and Special Purposes Total	(4,551)	(72,000)	(72,000)	(72,000)	
Operating Funds Total	615,974	777,320	782,026	782,026	4,706
<b>(717) New/Replacement Capital Equipment - 71700022</b>					
579/560450 Computer Equipment		3,500			(3,500)
		3,500			(3,500)
Capital Equipment Request Total		3,500			(3,500)

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2014	Approved & Adopted	Department Request	President's Recommendation		
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance								
01 Administrative and Clerical - 0221419								
0081	Director	24	1.0	120,000	1.0	120,000	1.0	120,000
5205	Deputy Director	24		1		1		1
0294	Administrative Analyst IV	22	1.0	69,346	1.0	70,743	1.0	70,743
0292	Administrative Analyst II	19	1.0	79,244				
0291	Administrative Analyst I	17			1.0	43,904	1.0	43,904
0047	Administrative Assistant II	14	1.0	34,976	1.0	35,678	1.0	35,678
0906	Clerk IV	09	1.0	34,855	1.0	35,557	1.0	35,557
			5.0	\$338,422	5.0	\$305,883	5.0	\$305,883
02 Certification Unit - 0221421								
5204	Deputy Director	23	1.0	85,407	1.0	91,105	1.0	91,105
0294	Administrative Analyst IV	22	1.0	81,969	1.0	81,996	1.0	81,996
0051	Administrative Assistant V	20	1.0	86,280	1.0	88,011	1.0	88,011
			3.0	\$253,656	3.0	\$261,112	3.0	\$261,112
02 Contract Compliance Enforcement								
02 Contract Monitoring Unit - 0221420								
0294	Administrative Analyst IV	22	1.0	89,085	1.0	90,880	1.0	90,880
6358	Contract Compliance Officer	19			1.5	90,332	1.5	90,332
0050	Administrative Assistant IV	18	1.0	71,062	1.0	72,441	1.0	72,441
0297	Contract Compliance Officer III	18	1.0	64,914				
			3.0	\$225,061	3.5	\$253,653	3.5	\$253,653
Total Salaries and Positions			11.0	\$817,139	11.5	\$820,648	11.5	\$820,648
Turnover Adjustment				(36,772)		(33,024)		(33,024)
Operating Funds Total			11.0	\$780,367	11.5	\$787,624	11.5	\$787,624



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 022 - CONTRACT COMPLIANCE

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	120,001	1.0	120,001	1.0	120,001
23	1.0	85,407	1.0	91,105	1.0	91,105
22	3.0	240,400	3.0	243,619	3.0	243,619
20	1.0	86,280	1.0	88,011	1.0	88,011
19	1.0	79,244	1.5	90,332	1.5	90,332
18	2.0	135,976	1.0	72,441	1.0	72,441
17			1.0	43,904	1.0	43,904
14	1.0	34,976	1.0	35,678	1.0	35,678
09	1.0	34,855	1.0	35,557	1.0	35,557
Total Salaries and Positions	11.0	\$817,139	11.5	\$820,648	11.5	\$820,648
Turnover Adjustment		(36,772)		(33,024)		(33,024)
Operating Funds Total	11.0	\$780,367	11.5	\$787,624	11.5	\$787,624

## DEPARTMENT OVERVIEW

### 029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

#### Mission

Enterprise Resource Planning (ERP) is charged with implementing and supporting Countywide financial system projects to improve business operations. ERP serves as a County resource for the development and maintenance of new efficiency and accountability technologies.

#### Mandates and Key Activities

- Manage and enhance the Human Resource, Payroll and Benefits Systems
- Implementation of Time and Attendance System for all County agencies
- Procure and implement a new Countywide ERP system to support financial, supply chain and human capital management functions

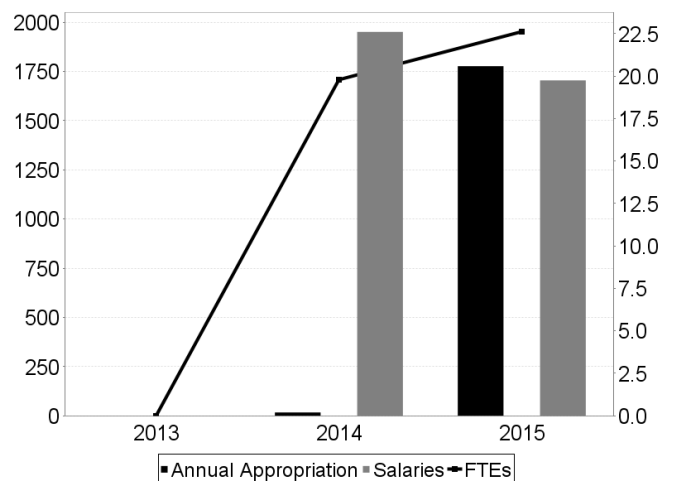
#### Discussion of 2014 Activities and 2015 Initiatives

ERP implemented a major upgrade to the County's Human Resource, Payroll and Benefits Systems throughout FY 2014 with a planned go-live during the third quarter of FY 2014 and ongoing production support thereafter.

ERP issued an RFP to select software for Countywide Enterprise Resource Planning in the third quarter of FY 2013. Proposals were received and evaluated in FY 2014, with the Evaluation Committee issuing its recommendation for the software solution in the second quarter of FY 2014. By the fourth quarter of FY 2014, ERP intends to issue a solicitation for the implementation and managed services to support a Countywide ERP System. Both software and services contracts are anticipated to be awarded in FY 2015 with the ERP Project coming thereafter.

In the second quarter of FY 2014, ERP began implementation of a Time and Attendance System anticipated to continue throughout FY 2015 with projected initial launch dates in the first quarter of FY 2016.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	0	16.4	1,777.1
	Adopted	Adopted	Recommended
FTE Positions	0	19.8	22.6



#### STAR Goals/Key Performance Indicators

##### ★ Time and Attendance implementation:

- Collect time and attendance requirements from all County agencies.
- Install biometric timekeeping devices at County sites.
- Complete configuration of time and attendance software.
- Begin planned implementation phase starting in FY 2014.

##### ★ ERP Implementation:

- Complete software evaluation proposal.
- Select software vendor.
- Issue services RFP and select implementation and managed services vendor.
- Award software contract.
- Award services contract.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Time and Attendance devices installed at County Sites	N/A	0	400
Award Countywide ERP Contracts	N/A	N/A	1st Qtr.
Implement Upgrade of Countywide Human Resources, Payroll and Benefits System	N/A	Completed	N/A

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	763,439	1,942,980	1,704,967	1,704,967	(238,013)
170/501510 Mandatory Medicare Costs	7,098	16,829	24,723	24,723	7,894
186/501860 Training Programs for Staff Personnel	4,409	6,842	10,000	10,000	3,158
190/501970 Transportation and Other Travel Expenses for Employees	11	2,000	2,000	2,000	
Personal Services Total	774,958	1,968,651	1,741,690	1,741,690	(226,961)
<b>Contractual Services</b>					
220/520150 Communication Services	927	1,358	1,898	1,898	540
241/520491 Internal Graphics and Reproduction Services	142	5,000	5,000	5,000	
Contractual Services Total	1,069	6,358	6,898	6,898	540
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,641	7,760	5,040	5,040	(2,720)
353/530640 Books, Periodicals, Publications, Archives and Data Services		3,000	12,000	12,000	9,000
388/531650 Computer Operation Supplies		4,656	4,656	4,656	
Supplies and Materials Total	5,641	15,416	21,696	21,696	6,280
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,840	6,840			(6,840)
630/550018 County Wide Canon Photocopier Lease			6,840	6,840	6,840
Rental and Leasing Total	6,840	6,840	6,840	6,840	
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,980,862)			1,980,862
Contingency and Special Purposes Total		(1,980,862)			1,980,862
Operating Funds Total	788,508	16,403	1,777,124	1,777,124	1,760,721
<b>(715) Major Capital Equipment - Long Term Projects - 71520750</b>					
579/560450 Computer Equipment		7,454,221	1,084,889	1,084,889	(6,369,332)
		7,454,221	1,084,889	1,084,889	(6,369,332)
<b>(715) Major Capital Equipment - Long Term Projects - 71520760</b>					
579/560450 Computer Equipment		7,536,912			(7,536,912)
		7,536,912			(7,536,912)
<b>(717) New/Replacement Capital Equipment - 71700029</b>					
266/520985 Professional and Managerial Services for Capital Projects			750,000	750,000	750,000
530/560510 Office Furnishings and Equipment	193,343				
	193,343		750,000	750,000	750,000
Capital Equipment Request Total	193,343	14,991,133	1,834,889	1,834,889	(13,156,244)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 0290101								
7000	Director of ERP	24	1.0	145,000	1.0	145,000	1.0	145,000
7001	Deputy Director of ERP - Operations Manager	24	1.0	125,000	1.0	125,000	1.0	125,000
7002	Deputy Director of ERP - Programs Manager	24	1.0	125,000	1.0	125,000	1.0	125,000
0079	Student Administrative Aide				0.6	17,000	0.6	17,000
7004	ERP Technical Manager	24	1.0	117,000	1.0	117,000	1.0	117,000
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	105,000	1.0	105,000	1.0	105,000
7009	ERP Financial Functional Lead	24	1.0	105,000	1.0	105,001	1.0	105,001
7010	ERP Business Analyst/Project Manager	24	9.6	923,657	10.0	956,776	10.0	956,776
7012	ERP Project Manager	24			1.0	115,000	1.0	115,000
7003	Functional Implementation Team Lead-Organizational Change Management	23	1.0	105,000	1.0	70,658	1.0	70,658
7011	ERP Programmer/Analyst	23	1.7	166,789	2.0	141,316	2.0	141,316
5796	Executive Assistant to Director (ERP)	22	1.0	69,262	1.0	71,206	1.0	71,206
0051	Administrative Assistant V	20	0.5	25,043				
0048	Administrative Assistant III	16			1.0	40,415	1.0	40,415
			19.8	\$2,011,751	22.6	\$2,134,372	22.6	\$2,134,372
Total Salaries and Positions			19.8	\$2,011,751	22.6	\$2,134,372	22.6	\$2,134,372
Turnover Adjustment				(60,353)		(429,405)		(429,405)
Operating Funds Total			19.8	\$1,951,398	22.6	\$1,704,967	22.6	\$1,704,967

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			0.6	17,000	0.6	17,000
24	15.6	1,645,657	17.0	1,793,777	17.0	1,793,777
23	2.7	271,789	3.0	211,974	3.0	211,974
22	1.0	69,262	1.0	71,206	1.0	71,206
20	0.5	25,043				
16			1.0	40,415	1.0	40,415
Total Salaries and Positions	19.8	\$2,011,751	22.6	\$2,134,372	22.6	\$2,134,372
Turnover Adjustment		(60,353)		(429,405)		(429,405)
Operating Funds Total	19.8	\$1,951,398	22.6	\$1,704,967	22.6	\$1,704,967

## DEPARTMENT OVERVIEW

### 030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

#### Mission

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

#### Mandates and Key Activities

- Procure goods and services in compliance with Cook County Procurement Code and other applicable public procurement laws
- Reduce the cost of goods and services through strategic sourcing
- Improve transparency in the procurement process
- Provide leadership in the procurement and contracting process for using agencies.
- Foster a fair and open procurement environment, free of improprieties and conflicts of interest, whether real or perceived

#### Discussion of 2014 Activities and 2015 Initiatives

Created a procurement manual which provides an overview of various procurement methods authorized by the County Code. The manual includes procurement policies as well as defines roles and responsibilities in the contracting process.

Created materials and developed workshops to educate internal and external stakeholders on contracting opportunities and procurement best practices. Twenty-three (23) vendor workshops will be conducted in 2014, in addition to eleven (11) Procurement Liaison training sessions in 2014.

Trained Cook County employees on web based system designed for more transparent, efficient client departmental tracking of contract awards, modifications, and amendments.

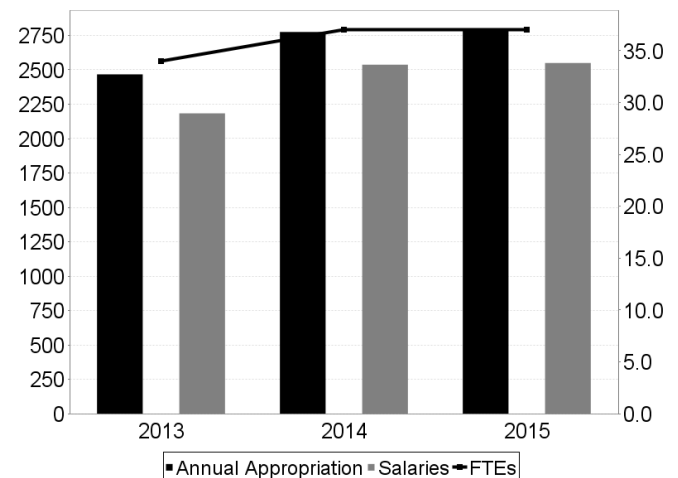
Implementing and managing an online auction program. This web-based program allows the County to sell obsolete and underutilized assets, via online auctions, to a national and international marketplace, 24 hours a day, seven days a week.

Working with the Office of Contract Compliance to enhance the County's Target Market Program to improve procurement opportunities for Minority- and Women-Owned Business Enterprise (M/WBE) in Information Technology, Construction and Professional Services.

Developing a process for enhanced cost savings and efficiencies by working with internal stakeholders to review and evaluate existing contracts for purposes of assessing opportunities to renegotiate, rebid or consolidate purchases throughout the County.

Creating County Sister Agency Council to identify opportunities to remove barriers for vendors doing business with Cook County municipal agencies. Additionally, identifying collaborative opportunities to streamline and enhance procurement processes and identify cost savings.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	2,466.9	2,775.0	2,790.1
	Adopted	Adopted	Recommended
FTE Positions	34.0	37.0	37.0



#### STAR Goals/Key Performance Indicators

- ★ **Improve operating efficiency:** Since December 2013, OCPO completed 395 contracts. The cycle times are over target for all of the procurement types. This can be attributed to the fact that OCPO completed seventeen complex contracts, which all took more than 300 days from RFP to Contract. Additionally, OCPO had vacancies in key positions resulting from leave of absence and resignations. Overall, OCPO data indicates a reduced number of contracts being carried at the end of month than in prior years. This decline in the number of open requests and an increase in the number of contracts awarded is a move in the right direction for OCPO.
- ★ **Improve accountability, partnership and teamwork with client departments:** In partnership with procurement liaisons, OCPO has established an improved platform for sharing procurement knowledge by conducting monthly Procurement Liaison meetings and sharing performance data through Performance Management meetings.
- ★ **Deliver cost savings on County contracts without sacrificing quality:** In 2014, OCPO expects to achieve over \$1 million in contracts savings resulting from negotiated contracts, utilizing GPO or Joint Procurement contracts and product rebates.

## DEPARTMENT OVERVIEW

### 030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of contracts meeting target procurement cycle.	55%	40%	60%
Number of contracts completed.	694	450	400
Number of contract modifications completed.	N/A	197	200
Number of purchase orders completed.	1762	1500	1500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,938,783	2,526,895	2,549,534	2,549,534	22,639
170/501510 Mandatory Medicare Costs	15,901	22,744	37,012	37,012	14,268
183/501770 Seminars for Professional Employees	600	4,000	4,000	4,000	
185/501810 Professional and Technical Membership Fees	3,075	7,000	2,500	2,500	(4,500)
186/501860 Training Programs for Staff Personnel	27,642	40,000	30,000	30,000	(10,000)
190/501970 Transportation and Other Travel Expenses for Employees	2,852	5,000	5,000	5,000	
<b>Personal Services Total</b>	<b>1,988,853</b>	<b>2,605,639</b>	<b>2,628,046</b>	<b>2,628,046</b>	<b>22,407</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,928	3,054	3,336	3,336	282
225/520260 Postage		3,880	4,000	4,000	120
240/520490 External Graphics and Reproduction Services	295	1,018	1,050	1,050	32
241/520491 Internal Graphics and Reproduction Services	1,320	5,000	5,000	5,000	
245/520610 Advertising For Specific Purposes	1,699	13,397	10,000	10,000	(3,397)
249/520670 Purchased Services Not Otherwise Classified	11,166	13,763	13,000	13,000	(763)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,500			(1,500)
<b>Contractual Services Total</b>	<b>16,408</b>	<b>41,612</b>	<b>36,386</b>	<b>36,386</b>	<b>(5,226)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	14,833	21,340	13,860	13,860	(7,480)
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,600	1,600	1,600	(3,000)
388/531650 Computer Operation Supplies		4,656	3,000	3,000	(1,656)
390/531680 Supplies and Materials Not Otherwise Classified	560	970	1,000	1,000	30
<b>Supplies and Materials Total</b>	<b>15,393</b>	<b>31,566</b>	<b>19,460</b>	<b>19,460</b>	<b>(12,106)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		3,000	3,000	3,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	28,500	84,000	89,000	89,000	5,000
<b>Operations and Maintenance Total</b>	<b>28,500</b>	<b>87,000</b>	<b>92,000</b>	<b>92,000</b>	<b>5,000</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	8,365	9,231			(9,231)
630/550018 County Wide Canon Photocopier Lease			14,172	14,172	14,172
<b>Rental and Leasing Total</b>	<b>8,365</b>	<b>9,231</b>	<b>14,172</b>	<b>14,172</b>	<b>4,941</b>
<b>Operating Funds Total</b>	<b>2,057,519</b>	<b>2,775,048</b>	<b>2,790,064</b>	<b>2,790,064</b>	<b>15,016</b>
<b>(717) New/Replacement Capital Equipment - 71700030</b>					
530/560510 Office Furnishings and Equipment	8,654	60,000			(60,000)
	8,654	60,000			(60,000)
<b>Capital Equipment Request Total</b>	<b>8,654</b>	<b>60,000</b>			<b>(60,000)</b>



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

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 0301293								
1210	Chief Procurement Officer	24	1.0	150,000	1.0	150,000	1.0	150,000
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	108,150	1.0	108,150
1217	Procurement System Coordinator	23	1.0	70,658	1.0	70,658	1.0	70,658
1201	Assistant Procurement Officer	22	1.0	99,682				
5819	Executive Assistant II	22			1.0	75,529	1.0	75,529
0854	Public Information Officer	20		1		1		1
5818	Executive Assistant I	20	1.0	76,377	1.0	76,377	1.0	76,377
5922	Procurement Analyst	19		1				
			5.0	\$501,719	5.0	\$480,715	5.0	\$480,715
07 Procurement Operations - 0301299								
1202	Deputy Chief Procurement Officer	24	1.0	111,800	1.0	120,000	1.0	120,000
0253	Business Manager III	22	1.0	68,919	1.0	71,642	1.0	71,642
1201	Assistant Procurement Officer	22			1.0	90,218	1.0	90,218
5819	Executive Assistant II	22	1.0	74,273				
0300	Contract Administrator	21			1.0	90,218	1.0	90,218
5610	Senior Contract Negotiator	21	1.0	84,983	3.0	257,899	3.0	257,899
0051	Administrative Assistant V	20	1.0	86,576	1.0	86,576	1.0	86,576
2229	Specifications Engineer III	20	1.0	86,035	1.0	86,035	1.0	86,035
5611	Contract Negotiator	20	2.0	138,833	2.0	140,388	2.0	140,388
4877	Purchasing Specifications Engineer II	19	1.0	78,880				
5922	Procurement Analyst	19	1.0	53,174	1.0	55,276	1.0	55,276
2234	Specifications Engineer II	18	1.0	72,274	1.0	72,274	1.0	72,274
1208	Buyer IV	16	2.0	111,755	1.0	48,531	1.0	48,531
0936	Stenographer V	13	1.0	50,809	1.0	50,809	1.0	50,809
0046	Administrative Assistant I	12	3.0	117,975	2.0	79,938	2.0	79,938
0907	Clerk V	11	4.0	174,955	4.0	176,660	4.0	176,660
			21.0	\$1,311,241	21.0	\$1,426,464	21.0	\$1,426,464
08 Strategic Sourcing - 0301300								
1202	Deputy Chief Procurement Officer	24	1.0	114,053	1.0	103,188	1.0	103,188
1201	Assistant Procurement Officer	22			1.0	90,218	1.0	90,218
0300	Contract Administrator	21	1.0	94,361				
5610	Senior Contract Negotiator	21	4.0	334,757	2.0	171,885	2.0	171,885
2229	Specifications Engineer III	20	2.0	173,080	2.0	174,836	2.0	174,836
5611	Contract Negotiator	20	2.0	138,779	2.0	141,310	2.0	141,310
4877	Purchasing Specifications Engineer II	19			1.0	78,880	1.0	78,880
5922	Procurement Analyst	19	1.0	50,839	1.0	52,618	1.0	52,618
1208	Buyer IV	16			1.0	62,696	1.0	62,696
			11.0	\$905,869	11.0	\$875,631	11.0	\$875,631
Total Salaries and Positions			37.0	\$2,718,829	37.0	\$2,782,810	37.0	\$2,782,810
Turnover Adjustment				(181,564)		(233,276)		(233,276)
Operating Funds Total			37.0	\$2,537,265	37.0	\$2,549,534	37.0	\$2,549,534

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	480,853	4.0	481,338	4.0	481,338
23	1.0	70,658	1.0	70,658	1.0	70,658
22	3.0	242,874	4.0	327,607	4.0	327,607
21	6.0	514,101	6.0	520,002	6.0	520,002
20	9.0	699,681	9.0	705,523	9.0	705,523
19	3.0	182,894	3.0	186,774	3.0	186,774
18	1.0	72,274	1.0	72,274	1.0	72,274
16	2.0	111,755	2.0	111,227	2.0	111,227
13	1.0	50,809	1.0	50,809	1.0	50,809
12	3.0	117,975	2.0	79,938	2.0	79,938
11	4.0	174,955	4.0	176,660	4.0	176,660
Total Salaries and Positions	37.0	\$2,718,829	37.0	\$2,782,810	37.0	\$2,782,810
Turnover Adjustment		(181,564)		(233,276)		(233,276)
Operating Funds Total	37.0	\$2,537,265	37.0	\$2,549,534	37.0	\$2,549,534

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
175/501590 Life Insurance Program		3,368,623	3,657,114	3,657,114	288,491
176/501610 Health Insurance		280,860,210	232,816,861	232,816,861	(48,043,349)
177/501640 Dental Insurance Plan		8,217,789	8,238,203	8,238,203	20,414
179/501690 Vision Care Insurance		2,693,496	2,722,923	2,722,923	29,427
181/501715 Group Pharmacy Insurance			54,372,586	54,372,586	54,372,586
<b>Personal Services Total</b>		<b>295,140,118</b>	<b>301,807,687</b>	<b>301,807,687</b>	<b>6,667,569</b>
<b>Contractual Services</b>					
258/520790 Excess Liability Insurance	7,902,028	7,955,000			(7,955,000)
260/520830 Professional and Managerial Services		195,000			(195,000)
263/520930 Legal Fees	4,990,005	7,200,000			(7,200,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	781,994	650,000			(650,000)
<b>Contractual Services Total</b>	<b>13,674,027</b>	<b>16,000,000</b>			<b>(16,000,000)</b>
<b>Contingency and Special Purposes</b>					
810/580340 Contingency Fund - For Confidential Investigation		50,000			(50,000)
814/580380 Appropriation Adjustments	(46,156,448)	(365,054,480)	(355,725,097)	(355,725,097)	9,329,383
845/580120 Self-Insurance Settlements - Workers' Compensation	18,200,407	19,368,417	18,751,177	18,751,177	(617,240)
846/580140 Self-Insurance Settlements	19,081,457	34,495,945	35,166,233	35,166,233	670,288
<b>Contingency and Special Purposes Total</b>	<b>(8,874,583)</b>	<b>(311,140,118)</b>	<b>(301,807,687)</b>	<b>(301,807,687)</b>	<b>9,332,431</b>
<b>Operating Funds Total</b>	<b>4,799,444</b>				

590 - COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
174 / 501570 Pension	194,668,229	192,786,468	192,786,468	(1,881,761)
Contingency Total	194,668,229	192,786,468	192,786,468	(1,881,761)
Operating Funds Total	194,668,229	192,786,468	192,786,468	(1,881,761)

853 - BOND AND INTEREST SPECIAL PURPOSE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>				
819 / 580420 Appropriation Transfer for Reimbursement From Designated Fund		(40,000,000)	(40,000,000)	(40,000,000)
853 / 580200 Expenses Related to External Borrowing	187,384,752	265,000,000	265,000,000	77,615,248
Contingency Total	187,384,752	225,000,000	225,000,000	37,615,248
Operating Funds Total	187,384,752	225,000,000	225,000,000	37,615,248

## SECTION CONTENTS

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

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032 - Department of Human Resources

D - 4

019 - Employee Appeals Board

D - 10

# BUREAU SUMMARY

## BUREAU OF HUMAN RESOURCES

### SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
032 - Department of Human Resources	3,312,290	4,015,862	4,170,784	4,170,784	154,922
019 - Employee Appeals Board	37,730	65,595	70,000	70,000	4,405
Corporate Fund Total	3,350,021	4,081,457	4,240,784	4,240,784	159,327
Total Appropriations	3,350,021	4,081,457	4,240,784	4,240,784	159,327

### SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
032 - Department of Human Resources	48.0	49.0	49.0	1.0
Corporate Fund Total	48.0	49.0	49.0	1.0
Total Positions	48.0	49.0	49.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,791,964	3,586,967	3,739,970	3,739,970	153,003
130/501320 Salaries and Wages of Extra Employees	45,280	96,000			(96,000)
133/501360 Per Diem Personnel	35,000	60,000	60,000	60,000	
170/501510 Mandatory Medicare Costs	25,295	34,353	54,015	54,015	19,662
183/501770 Seminars for Professional Employees			2,020	2,020	2,020
185/501810 Professional and Technical Membership Fees		250	760	760	510
186/501860 Training Programs for Staff Personnel	1,186	2,032	1,900	1,900	(132)
190/501970 Transportation and Other Travel Expenses for Employees	879	2,074	1,000	1,000	(1,074)
<b>Personal Services Total</b>	<b>2,899,603</b>	<b>3,781,676</b>	<b>3,859,665</b>	<b>3,859,665</b>	<b>77,989</b>
<b>Contractual Services</b>					
220/520150 Communication Services	5,344	7,290	7,553	7,553	263
225/520260 Postage	836	2,276	1,253	1,253	(1,023)
228/520280 Delivery Services	136	372	300	300	(72)
240/520490 External Graphics and Reproduction Services		243			(243)
241/520491 Internal Graphics and Reproduction Services	340	997	1,558	1,558	561
245/520610 Advertising For Specific Purposes	212	1,940	2,236	2,236	296
260/520830 Professional and Managerial Services	27,390	41,550	42,835	42,835	1,285
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,730	4,850	10,000	10,000	5,150
272/521050 Medical Consultation Services		11,989	11,444	11,444	(545)
275/521120 Registry Services	63,000	63,000	5,280	5,280	(57,720)
278/521200 Laboratory Related Services		4,850	3,000	3,000	(1,850)
<b>Contractual Services Total</b>	<b>99,988</b>	<b>139,357</b>	<b>85,459</b>	<b>85,459</b>	<b>(53,898)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,664	11,640	7,560	7,560	(4,080)
353/530640 Books, Periodicals, Publications, Archives and Data Services	449	971	3,720	3,720	2,749
355/530700 Photographic and Reproduction Supplies	1,797	3,285	3,381	3,381	96
360/530790 Medical, Dental, and Laboratory Supplies	31,976	31,687	33,238	33,238	1,551
388/531650 Computer Operation Supplies	2,130	1,956	2,000	2,000	44
391/531880 Miscellaneous Supplies and Materials			344	344	344
<b>Supplies and Materials Total</b>	<b>42,017</b>	<b>49,539</b>	<b>50,243</b>	<b>50,243</b>	<b>704</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		7,909	5,000	5,000	(2,909)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	323,640	323,640	
<b>Operations and Maintenance Total</b>	<b>323,640</b>	<b>331,549</b>	<b>328,640</b>	<b>328,640</b>	<b>(2,909)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	9,537	10,470	2,342	2,342	(8,128)
630/550018 County Wide Canon Photocopier Lease			9,327	9,327	9,327
<b>Rental and Leasing Total</b>	<b>9,537</b>	<b>10,470</b>	<b>11,669</b>	<b>11,669</b>	<b>1,199</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(24,765)	(231,134)	(94,892)	(94,892)	136,242
<b>Contingency and Special Purposes Total</b>	<b>(24,765)</b>	<b>(231,134)</b>	<b>(94,892)</b>	<b>(94,892)</b>	<b>136,242</b>
<b>Operating Funds Total</b>	<b>3,350,021</b>	<b>4,081,457</b>	<b>4,240,784</b>	<b>4,240,784</b>	<b>159,327</b>
<b>(715) Major Capital Equipment - Long Term Projects</b>					
579/560450 Computer Equipment	128,208	25,000			(25,000)
	128,208	25,000			(25,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		16,944			(16,944)
579/560450 Computer Equipment	5,840	3,696			(3,696)
	5,840	20,640			(20,640)
Total Capital Equipment Request Total	134,047	45,640			(45,640)



## DEPARTMENT OVERVIEW

### 032 DEPARTMENT OF HUMAN RESOURCES

#### Mission

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

#### Mandates and Key Activities

- Ensures political consideration cannot be applied in the hiring and firing of employees, except for persons in policy-making positions, positions critical to implementation of policies and confidential positions

#### Discussion of 2014 Activities and 2015 Initiatives

The County continues to make progress toward substantial compliance. The supplemental policies have been in effect for almost a year, and the two remaining major issues, the Ineligible for Rehire List and Highway job audits, are near completion.

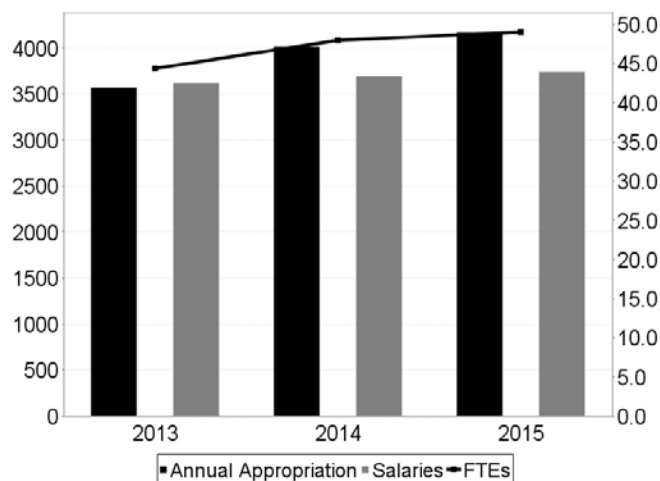
The negotiations to replace the 2008-2012 collective bargaining agreements are underway and should be completed before the end of FY 2014. Throughout 2014, BHR completed negotiations for 25 of the 94 open collective bargaining agreements from the 2012-2016 bargaining cycle.

BHR is in the process of completing an RFP for a Classification and Compensation study that will cover positions in the Offices of the President and any other agencies interested in participating. The vendor will be asked to examine structure, titles, and compensation.

BHR is in the process of completing an RFP for an Executive Development Program which will assess the skill level of managers and provide a development program aimed at making them more effective in their positions.

BHR is working toward developing and disseminating new Equal Employment Opportunity and Reasonable Accommodation policies in FY 2015. This will increase the visibility of BHR's EEO division and provide better services to County employees.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	3,569.6	4,015.9	4,170.8
	Adopted	Adopted	Recommended
FTE Positions	44.4	48.0	49.0



#### STAR Goals/Key Performance Indicators

★ Recruit and hire qualified employees: An important part of the hiring process is to attract high quality candidates who are interested and qualified to work for Cook County. We want to achieve as high an offer acceptance rate as possible so that departments are getting their first choice and the best qualified candidates. Our FY 2013 offer acceptance rate was 91%. Our target for FY 2014 was 80% and as of June 2014, we were at 93%.

★ Complete the hiring process in an efficient and timely manner: The Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective Start Date. Our recent years' statistics are as follows:

2011 – 115 days  
2012 – 98 days  
2013 – 88 days

Through June of 2014, the average number of days to fill vacancies was 87.

★ Improve collective bargaining and grievance processes - Negotiations for 24% of the 2012-2016 collective bargaining agreements were completed as of June 30, 2014. The goal is to have all 2012-2016 collective bargaining agreement negotiations complete by the end of FY 2014.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Offer Acceptance Rate	91%	93%	90%
Average number of days from request to hire approval to hire	88	85	90
% of 2012 - 2016 Collective Bargaining Agreements complete	0%	60%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,791,964	3,586,967	3,739,970	3,739,970	153,003
130/501320 Salaries and Wages of Extra Employees	45,280	96,000			(96,000)
170/501510 Mandatory Medicare Costs	25,295	33,851	54,015	54,015	20,164
183/501770 Seminars for Professional Employees			2,020	2,020	2,020
185/501810 Professional and Technical Membership Fees		250	760	760	510
186/501860 Training Programs for Staff Personnel	1,186	2,032	1,900	1,900	(132)
190/501970 Transportation and Other Travel Expenses for Employees	879	2,074	1,000	1,000	(1,074)
<b>Personal Services Total</b>	<b>2,864,603</b>	<b>3,721,174</b>	<b>3,799,665</b>	<b>3,799,665</b>	<b>78,491</b>
<b>Contractual Services</b>					
220/520150 Communication Services	5,344	7,290	7,553	7,553	263
225/520260 Postage	836	2,276	1,253	1,253	(1,023)
228/520280 Delivery Services	136	372	300	300	(72)
241/520491 Internal Graphics and Reproduction Services	340	997	1,558	1,558	561
245/520610 Advertising For Specific Purposes	212	1,940	2,236	2,236	296
260/520830 Professional and Managerial Services	27,390	41,550	42,835	42,835	1,285
272/521050 Medical Consultation Services		11,989	11,444	11,444	(545)
275/521120 Registry Services	63,000	63,000	5,280	5,280	(57,720)
278/521200 Laboratory Related Services		4,850	3,000	3,000	(1,850)
<b>Contractual Services Total</b>	<b>97,258</b>	<b>134,264</b>	<b>75,459</b>	<b>75,459</b>	<b>(58,805)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,664	11,640	7,560	7,560	(4,080)
353/530640 Books, Periodicals, Publications, Archives and Data Services	449	971	3,720	3,720	2,749
355/530700 Photographic and Reproduction Supplies	1,797	3,285	3,381	3,381	96
360/530790 Medical, Dental, and Laboratory Supplies	31,976	31,687	33,238	33,238	1,551
388/531650 Computer Operation Supplies	2,130	1,956	2,000	2,000	44
391/531880 Miscellaneous Supplies and Materials			344	344	344
<b>Supplies and Materials Total</b>	<b>42,017</b>	<b>49,539</b>	<b>50,243</b>	<b>50,243</b>	<b>704</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		7,909	5,000	5,000	(2,909)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	323,640	323,640	
<b>Operations and Maintenance Total</b>	<b>323,640</b>	<b>331,549</b>	<b>328,640</b>	<b>328,640</b>	<b>(2,909)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	9,537	10,470	2,342	2,342	(8,128)
630/550018 County Wide Canon Photocopier Lease			9,327	9,327	9,327
<b>Rental and Leasing Total</b>	<b>9,537</b>	<b>10,470</b>	<b>11,669</b>	<b>11,669</b>	<b>1,199</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(24,765)	(231,134)	(94,892)	(94,892)	136,242
<b>Contingency and Special Purposes Total</b>	<b>(24,765)</b>	<b>(231,134)</b>	<b>(94,892)</b>	<b>(94,892)</b>	<b>136,242</b>
<b>Operating Funds Total</b>	<b>3,312,290</b>	<b>4,015,862</b>	<b>4,170,784</b>	<b>4,170,784</b>	<b>154,922</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520620</b>					
579/560450 Computer Equipment	128,208	25,000			(25,000)
	128,208	25,000			(25,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700032</u>					
530/560510 Office Furnishings and Equipment		16,944			(16,944)
579/560450 Computer Equipment	5,840	3,696			(3,696)
	5,840	20,640			(20,640)
Capital Equipment Request Total	134,047	45,640			(45,640)

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office								
01 Administration - 0321416								
0057	Director of Communications	24		1		1		1
0721	Bureau Chief	24	1.0	165,000	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	145,731	1.0	133,000	1.0	133,000
4894	Compliance Officer	24	1.0	130,000	1.0	130,000	1.0	130,000
5531	Special Assistant for Legal Affairs	24	1.0	110,000		1		1
6043	Director of Policy	24	1.0	80,001	1.0	115,000	1.0	115,000
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	149,363	1.0	149,363
6349	Director of Employment Services	24			1.0	110,000	1.0	110,000
0253	Business Manager III	22	1.0	80,167	1.0	81,782	1.0	81,782
5819	Executive Assistant II	22	1.0	68,968	1.0	69,453	1.0	69,453
0722	EEOC/AAP Program Officer	21	1.0	97,713	1.0	97,713	1.0	97,713
5197	Human Resources Assistant II	21	1.0	84,626	1.0	61,450	1.0	61,450
0051	Administrative Assistant V	20		1		1		1
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20		1		1		1
5814	Equal Employment Opportunity (EEO) Investigator I	19	2.0	103,516	2.0	105,355	2.0	105,355
6047	HR Coordinator-Leave Management	19	1.0	58,261	1.0	58,966	1.0	58,966
0050	Administrative Assistant IV	18	1.0	47,147	1.0	48,099	1.0	48,099
0048	Administrative Assistant III	16	1.0	55,613	1.0	57,815	1.0	57,815
			15.0	\$1,376,110	15.0	\$1,383,001	15.0	\$1,383,001
02 Employee Assistance Program - 0321281								
4180	Employee Assistance Counselor II	20	1.0	86,035	1.0	87,767	1.0	87,767
			1.0	\$86,035	1.0	\$87,767	1.0	\$87,767
02 Labor/employee Relations								
03 Labor & Employee Relations Division - 0321284								
5841	Senior Labor Counsel	24	1.0	105,000	1.0	105,000	1.0	105,000
6006	Deputy Director of Labor Relations	24	1.0	115,000	1.0	115,000	1.0	115,000
6010	Labor Counsel	23	2.0	172,323	2.0	156,479	2.0	156,479
0790	Labor Liaison Officer	21	2.0	169,573	2.0	173,594	2.0	173,594
6007	Hearing Officer	20	2.0	154,698	2.0	139,744	2.0	139,744
6008	Paralegal	20	1.0	65,000	1.0	65,000	1.0	65,000
0050	Administrative Assistant IV	18	1.0	73,958	1.0	75,605	1.0	75,605
			10.0	\$855,552	10.0	\$830,422	10.0	\$830,422
04 Training and Employee Development - 0321417								
0760	Manager Training/Development	24	1.0	100,000	1.0	100,000	1.0	100,000
0816	Training Coordinator IV	21	1.0	83,359	1.0	85,049	1.0	85,049
0051	Administrative Assistant V	20	1.0	56,744	1.0	57,894	1.0	57,894
			3.0	\$240,103	3.0	\$242,943	3.0	\$242,943
03 Classification/staffing								
01 HR Information Systems - 0321286								
5332	Director of Human Resources Information Systems	24	1.0	125,000	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	94,038	1.0	95,965	1.0	95,965
6255	HRIS Manager	23	1.0	75,018	1.0	70,658	1.0	70,658
			3.0	\$294,056	3.0	\$271,623	3.0	\$271,623

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
02 Classifications and Compensation - 0321287								
0743	Manager Classification & Compensation	23	1.0	100,803	1.0	102,832	1.0	102,832
0764	Classification and Compensation Analyst	20	2.0	135,173	2.0	137,852	2.0	137,852
6285	Compensation Analyst	20			1.0	56,621	1.0	56,621
0292	Administrative Analyst II	19	1.0	55,892				
			4.0	\$291,868	4.0	\$297,305	4.0	\$297,305
03 Recruitment & Selections - 0321288								
0757	Manager of Recruitment & Selections	23	1.0	80,167	1.0	70,658	1.0	70,658
5840	Recruitment and Selections Analyst	20	4.0	258,092	4.0	263,286	4.0	263,286
			5.0	\$338,259	5.0	\$333,944	5.0	\$333,944
04 Employment Records - 0321289								
0716	Personnel Analyst IV	19	2.0	143,776	2.0	148,386	2.0	148,386
0717	Identification Technician	13	1.0	50,202	1.0	51,226	1.0	51,226
0046	Administrative Assistant I	12	1.0	43,424	1.0	44,299	1.0	44,299
			4.0	\$237,402	4.0	\$243,911	4.0	\$243,911
05 Medical Unit - 0321290								
1951	Registered Nurse I	FA		1				
1966	Licensed Practical Nurse II	PN2			1.0	44,616	1.0	44,616
1637	Attending Physician 7	K07	1.0	189,406	1.0	193,222	1.0	193,222
4822	Human Resources Medical Unit Manager	21	1.0	81,436	1.0	83,077	1.0	83,077
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	56,066	1.0	57,218	1.0	57,218
			3.0	\$326,910	4.0	\$378,134	4.0	\$378,134
Total Salaries and Positions			48.0	\$4,046,295	49.0	\$4,069,050	49.0	\$4,069,050
Turnover Adjustment				(351,719)		(329,080)		(329,080)
Operating Funds Total			48.0	\$3,694,576	49.0	\$3,739,970	49.0	\$3,739,970

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2			1.0	44,616	1.0	44,616
K07	1.0	189,406	1.0	193,222	1.0	193,222
FA		1				
24	10.0	1,225,096	10.0	1,227,365	10.0	1,227,365
23	6.0	522,349	6.0	496,592	6.0	496,592
22	2.0	149,135	2.0	151,235	2.0	151,235
21	6.0	516,707	6.0	500,883	6.0	500,883
20	11.0	755,745	12.0	808,167	12.0	808,167
19	6.0	361,445	5.0	312,707	5.0	312,707
18	2.0	121,106	2.0	123,705	2.0	123,705
16	2.0	111,679	2.0	115,033	2.0	115,033
13	1.0	50,202	1.0	51,226	1.0	51,226
12	1.0	43,424	1.0	44,299	1.0	44,299
Total Salaries and Positions	48.0	\$4,046,295	49.0	\$4,069,050	49.0	\$4,069,050
Turnover Adjustment		(351,719)		(329,080)		(329,080)
Operating Funds Total	48.0	\$3,694,576	49.0	\$3,739,970	49.0	\$3,739,970

## DEPARTMENT OVERVIEW

### 019 EMPLOYEE APPEALS BOARD

#### Mission

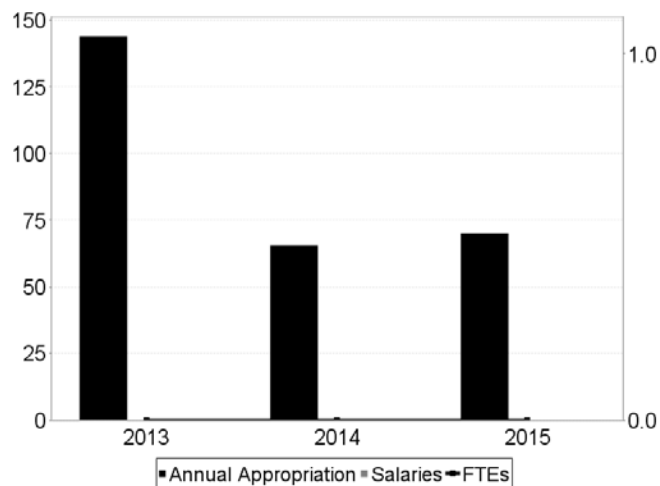
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten days, upon the request of the employee, to assure fair and equitable treatment.

#### Mandates and Key Activities

- Conducts hearings for all appeals brought by career service employees not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days.

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	144.0	65.6	70.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
133/501360 Per Diem Personnel	35,000	60,000	60,000	60,000	
170/501510 Mandatory Medicare Costs		502			(502)
Personal Services Total	35,000	60,502	60,000	60,000	(502)
Contractual Services					
240/520490 External Graphics and Reproduction Services		243			(243)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,730	4,850	10,000	10,000	5,150
Contractual Services Total	2,730	5,093	10,000	10,000	4,907
Operating Funds Total	37,730	65,595	70,000	70,000	4,405



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BUREAU SUMMARY  
BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
009 - Enterprise Technology	3,778,218	4,304,551	12,981,437	12,981,437	8,676,886
016 - IT Solutions & Services	5,226,308	6,685,218			(6,685,218)
Corporate Fund Total	9,004,526	10,989,769	12,981,437	12,981,437	1,991,668
<b>Special Purpose Funds</b>					
545 - Geographic Information Systems	7,965,785	15,461,850	20,165,337	20,165,337	4,703,487
Special Purpose Funds Total	7,965,785	15,461,850	20,165,337	20,165,337	4,703,487
Total Appropriations	16,970,312	26,451,619	33,146,774	33,146,774	6,695,155

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
009 - Enterprise Technology	61.0	139.0	139.0	78.0
016 - IT Solutions & Services	81.0			(81.0)
Corporate Fund Total	142.0	139.0	139.0	(3.0)
<b>Special Purpose Funds</b>				
545 - Geographic Information Systems	18.0	16.0	16.0	(2.0)
Special Purpose Funds Total	18.0	16.0	16.0	(2.0)
Total Positions	160.0	155.0	155.0	(5.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	7,955,273	10,829,276	10,990,113	10,990,113	160,837
120/501210 Overtime Compensation	103,909	125,222	125,222	125,222	
130/501320 Salaries and Wages of Extra Employees	42,726	69,423			(69,423)
133/501360 Per Diem Personnel	3,769	27,999	1	1	(27,998)
170/501510 Mandatory Medicare Costs	63,671	101,161	161,828	161,828	60,667
183/501770 Seminars for Professional Employees	115	2,000	14,400	14,400	12,400
185/501810 Professional and Technical Membership Fees	627	3,050	4,170	4,170	1,120
186/501860 Training Programs for Staff Personnel	5,374	111,000	89,780	89,780	(21,220)
190/501970 Transportation and Other Travel Expenses for Employees	1,657	4,000	8,500	8,500	4,500
<b>Personal Services Total</b>	<b>8,177,122</b>	<b>11,273,131</b>	<b>11,394,014</b>	<b>11,394,014</b>	<b>120,883</b>
<b>Contractual Services</b>					
220/520150 Communication Services	29,893	50,440	47,193	47,193	(3,247)
225/520260 Postage	76	679			(679)
228/520280 Delivery Services			400	400	400
235/520390 Contractual Maintenance Services	412	15,520			(15,520)
241/520491 Internal Graphics and Reproduction Services	400	1,500	1,000	1,000	(500)
245/520610 Advertising For Specific Purposes	1,265	3,104	3,200	3,200	96
260/520830 Professional and Managerial Services	264,614	479,834	145,000	145,000	(334,834)
298/521310 Special or Cooperative Programs	45,000	45,000	72,540	72,540	27,540
<b>Contractual Services Total</b>	<b>341,660</b>	<b>596,077</b>	<b>269,333</b>	<b>269,333</b>	<b>(326,744)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies			1,000	1,000	1,000
333/530270 Institutional Supplies		1,766	10,000	10,000	8,234
350/530600 Office Supplies	4,621	10,185	7,000	7,000	(3,185)
353/530640 Books, Periodicals, Publications, Archives and Data Services	354	1,900	2,750	2,750	850
355/530700 Photographic and Reproduction Supplies	48,575	104,760	114,000	114,000	9,240
388/531650 Computer Operation Supplies	4,682	23,000	35,000	35,000	12,000
<b>Supplies and Materials Total</b>	<b>58,232</b>	<b>141,611</b>	<b>169,750</b>	<b>169,750</b>	<b>28,139</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	403,971	822,250	1,135,501	1,135,501	313,251
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			13,042	13,042	13,042
444/540250 Maintenance and Repair of Automotive Equipment	145	14,550	17,000	17,000	2,450
445/540290 Operation of Automotive Equipment	23,225	26,190	40,035	40,035	13,845
461/540370 Maintenance of Facilities	1,230	1,940	110,000	110,000	108,060
<b>Operations and Maintenance Total</b>	<b>428,572</b>	<b>864,930</b>	<b>1,315,578</b>	<b>1,315,578</b>	<b>450,648</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	12,325	12,381			(12,381)
660/550130 Rental of Facilities	8,260	10,800	11,050	11,050	250
<b>Rental and Leasing Total</b>	<b>20,585</b>	<b>23,181</b>	<b>11,050</b>	<b>11,050</b>	<b>(12,131)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(21,644)	(1,909,161)	(178,288)	(178,288)	1,730,873
<b>Contingency and Special Purposes Total</b>	<b>(21,644)</b>	<b>(1,909,161)</b>	<b>(178,288)</b>	<b>(178,288)</b>	<b>1,730,873</b>
<b>Operating Funds Total</b>	<b>9,004,526</b>	<b>10,989,769</b>	<b>12,981,437</b>	<b>12,981,437</b>	<b>1,991,668</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(714) Lease of Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	44,896				
	44,896				
<u>(715) Major Capital Equipment - Long Term Projects</u>					
570/560440 Telecommunications Equipment	4,695,326	2,793,847			(2,793,847)
579/560450 Computer Equipment	11,380	4,300,000			(4,300,000)
	4,706,706	7,093,847			(7,093,847)
<u>(717) New/Replacement Capital Equipment</u>					
266/520985 Professional and Managerial Services for Capital Projects			3,350,000	3,350,000	3,350,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,944				
530/560510 Office Furnishings and Equipment	15,384	94,760			(94,760)
570/560440 Telecommunications Equipment	1,572,341	926,000	871,166	871,166	(54,834)
579/560450 Computer Equipment	5,243,995	7,420,873	10,281,712	10,281,712	2,860,839
	6,838,664	8,441,633	14,502,878	14,502,878	6,061,245
Total Capital Equipment Request Total	11,590,266	15,535,480	14,502,878	14,502,878	(1,032,602)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	966,871	1,472,352	1,297,509	1,297,509	(174,843)
170/501510 Mandatory Medicare Costs	11,977	21,646	18,814	18,814	(2,832)
174/501570 Pension	148,574	198,099	220,000	220,000	21,901
175/501590 Life Insurance Program	1,921	3,501	3,340	3,340	(161)
176/501610 Health Insurance	155,469	226,704	162,299	162,299	(64,405)
177/501640 Dental Insurance Plan	6,096	4,999	5,127	5,127	128
179/501690 Vision Care Insurance	653	1,938	1,769	1,769	(169)
181/501715 Group Pharmacy Insurance			41,735	41,735	41,735
183/501770 Seminars for Professional Employees		6,000	5,000	5,000	(1,000)
185/501810 Professional and Technical Membership Fees	1,944	3,500	3,000	3,000	(500)
186/501860 Training Programs for Staff Personnel	21,256	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,360	5,000	5,000	5,000	
<b>Personal Services Total</b>	<b>1,317,120</b>	<b>1,973,739</b>	<b>1,793,593</b>	<b>1,793,593</b>	<b>(180,146)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,992	4,850	4,417	4,417	(433)
225/520260 Postage			100	100	100
228/520280 Delivery Services	98	485	125	125	(360)
240/520490 External Graphics and Reproduction Services	25	970			(970)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000	1,000
260/520830 Professional and Managerial Services	4,067,613	8,375,950	8,225,000	8,225,000	(150,950)
266/520985 Professional and Managerial Services for Capital Projects			4,600,000	4,600,000	4,600,000
<b>Contractual Services Total</b>	<b>4,070,727</b>	<b>8,382,255</b>	<b>12,830,642</b>	<b>12,830,642</b>	<b>4,448,387</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,900	9,700	6,300	6,300	(3,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	134	14,550	10,000	10,000	(4,550)
388/531650 Computer Operation Supplies	5,102	291,000	200,000	200,000	(91,000)
<b>Supplies and Materials Total</b>	<b>8,135</b>	<b>316,950</b>	<b>218,000</b>	<b>218,000</b>	<b>(98,950)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	183,207	583,207	594,407	594,407	11,200
<b>Operations and Maintenance Total</b>	<b>183,207</b>	<b>583,207</b>	<b>594,407</b>	<b>594,407</b>	<b>11,200</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	685,889	962,240	1,549,900	1,549,900	587,660
<b>Capital Equipment and Improvements Total</b>	<b>685,889</b>	<b>962,240</b>	<b>1,549,900</b>	<b>1,549,900</b>	<b>587,660</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment			4,071	4,071	4,071
<b>Rental and Leasing Total</b>			<b>4,071</b>	<b>4,071</b>	<b>4,071</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		298,755			(298,755)
818/580033 Reimbursement to Designated Fund	991,465	1,999,048	2,224,724	2,224,724	225,676
883/580260 Cook County Administration	709,242	945,656	950,000	950,000	4,344
<b>Contingency and Special Purposes Total</b>	<b>1,700,707</b>	<b>3,243,459</b>	<b>3,174,724</b>	<b>3,174,724</b>	<b>(68,735)</b>
<b>Operating Funds Total</b>	<b>7,965,785</b>	<b>15,461,850</b>	<b>20,165,337</b>	<b>20,165,337</b>	<b>4,703,487</b>

## DEPARTMENT OVERVIEW

### 009 ENTERPRISE TECHNOLOGY

#### Mission

The Bureau of Technology works to innovatively plan, develop, and manage enterprise software, hardware, infrastructure and technology services in conjunction with numerous Cook County agencies. Through inventive technology the Bureau is working to make county services more accessible and cost effective. It also identifies opportunities for cross-agency collaboration to improve efficiency and a greater return on technology investments.

#### Mandates and Key Activities

- Deliver value to the public safety, judicial, property, and government support functions through competitively priced technology services that meet performance requirements
- Improve the public's visibility of government by offering information that is rich in content, accurate, transparent, and encourages community engagement
- Streamline collaboration among government agencies by using recognized industry technology standards and creating shared environments for systems and data
- Effectively design, implement and monitor approved, sustainable, and affordable technology projects

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Bureau of Technology delivered value by (1) implementing 15 applications such as the Medical Examiner case management, highway haul permit, and revenue tax intercept systems (2) supplying cloud-based email for improved security, availability, and records management (3) upgrading Internet speed and reliability for the core County locations, including six courthouses (4) increasing information available to residents in the open data portal (5) improving the County's data security through a new countywide security ordinance and security consulting contract, as well as strengthened virus protection, intrusion monitoring, and security load balancing (6) improving business continuity by completing a data center assessment and corresponding site plans for revitalized enterprise data rooms with geo-redundancy and (7) implementing a new service management system.

In FY2015, the Bureau of Technology strategic focus will be:

Establishing BOT as an enterprise-wide partner in project execution and software solution delivery by maturing the framework and processes of the Project Management Office (PMO), aligning the IT application portfolio with budgetary priorities, establishing technology policies, managing vendors, and expanding application development capabilities. Providing these expanded services and decision support functions will drive quality results for partner agencies.

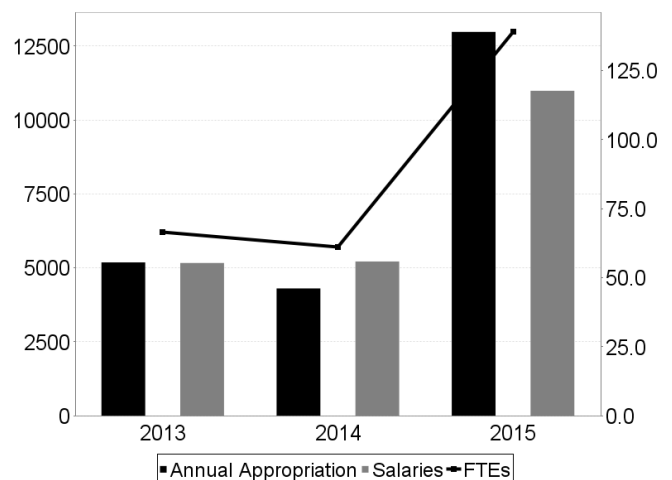
Managing BOT in a corporate manner with improved portfolio and operations management that includes cost controls commensurate with business value. BOT and its agency partners will achieve this through concurrent efforts of infrastructure modernization and additional shared services including: (1) further expansion of broadband connectivity (2) data center partnerships (3) accelerated migration from physical to virtual servers and (4) institutionalizing our hybrid infrastructure and cloud environments.

Enabling high-availability, same day recovery by developing a two-year roadmap that includes transitioning from mission-critical recovery testing to a phased implementation of application failover at a designated recovery center.

Enhancing the County's web presence, expanding the use of social media, strengthening social media policies, and increasing the value of internal governmental data by making it open and accessible to residents and other agencies through robust applications and the open data portal.

Continuing to invest in meaningful professional development programs and training on emerging technology.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	5,185.0	4,304.6	12,981.4
	Adopted	Adopted	Recommended
FTE Positions	66.4	61.0	139.0



#### STAR Goals/Key Performance Indicators

- ★ **Improve incident handling and service requests:** In 2015, the Bureau will meet the target of resolving incidents and services requests within 95% of the established service level agreements (SLA).
- ★ **Improve project performance:** Using Project Management best practices, the Bureau has implemented a standard methodology to better manage projects. Each project is coordinated and tracked to ensure progress toward the milestones established and agreed upon with each sponsoring department.
- ★ **Improve customer satisfaction:** The Bureau operates a help desk for a variety of services needed to support computers, network and telecom services. In 2015, the department will set a goal of a 99.5% customer satisfaction rating for each Help Desk ticket generated by calls or emails; and 90% target for overall IT satisfaction based on semi-annual external and internal customer surveys.

## DEPARTMENT OVERVIEW

### 009 ENTERPRISE TECHNOLOGY

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Incidents resolved within SLA	74%	86%	95%
Service requests completed within SLA	86%	98%	98%
Projects on time	92%	80%	90%
IT Customer Satisfaction based on Help desk transactional surveys	N/A	N/A	95%
IT Customer Satisfaction based on semi- annual surveys	N/A	N/A	90%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,348,031	5,125,730	10,990,113	10,990,113	5,864,383
120/501210 Overtime Compensation	4,724	30,000	125,222	125,222	95,222
130/501320 Salaries and Wages of Extra Employees	42,726	69,423			(69,423)
133/501360 Per Diem Personnel	3,769	27,999	1	1	(27,998)
170/501510 Mandatory Medicare Costs	25,718	46,217	161,828	161,828	115,611
183/501770 Seminars for Professional Employees			14,400	14,400	14,400
185/501810 Professional and Technical Membership Fees	397	2,300	4,170	4,170	1,870
186/501860 Training Programs for Staff Personnel	4,099	76,000	89,780	89,780	13,780
190/501970 Transportation and Other Travel Expenses for Employees	45	1,000	8,500	8,500	7,500
<b>Personal Services Total</b>	<b>3,429,510</b>	<b>5,378,669</b>	<b>11,394,014</b>	<b>11,394,014</b>	<b>6,015,345</b>
<b>Contractual Services</b>					
220/520150 Communication Services	10,152	19,400	47,193	47,193	27,793
225/520260 Postage	69	291			(291)
228/520280 Delivery Services			400	400	400
241/520491 Internal Graphics and Reproduction Services	400	1,000	1,000	1,000	
245/520610 Advertising For Specific Purposes	1,265	3,104	3,200	3,200	96
260/520830 Professional and Managerial Services	91,834	91,834	145,000	145,000	53,166
298/521310 Special or Cooperative Programs	45,000	45,000	72,540	72,540	27,540
<b>Contractual Services Total</b>	<b>148,720</b>	<b>160,629</b>	<b>269,333</b>	<b>269,333</b>	<b>108,704</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies			1,000	1,000	1,000
333/530270 Institutional Supplies			10,000	10,000	10,000
350/530600 Office Supplies	2,897	3,395	7,000	7,000	3,605
353/530640 Books, Periodicals, Publications, Archives and Data Services	354	1,600	2,750	2,750	1,150
355/530700 Photographic and Reproduction Supplies			114,000	114,000	114,000
388/531650 Computer Operation Supplies	2,252	19,400	35,000	35,000	15,600
<b>Supplies and Materials Total</b>	<b>5,503</b>	<b>24,395</b>	<b>169,750</b>	<b>169,750</b>	<b>145,355</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	207,857	371,600	1,135,501	1,135,501	763,901
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			13,042	13,042	13,042
444/540250 Maintenance and Repair of Automotive Equipment			17,000	17,000	17,000
445/540290 Operation of Automotive Equipment			40,035	40,035	40,035
461/540370 Maintenance of Facilities			110,000	110,000	110,000
<b>Operations and Maintenance Total</b>	<b>207,857</b>	<b>371,600</b>	<b>1,315,578</b>	<b>1,315,578</b>	<b>943,978</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	8,273	8,310			(8,310)
660/550130 Rental of Facilities			11,050	11,050	11,050
<b>Rental and Leasing Total</b>	<b>8,273</b>	<b>8,310</b>	<b>11,050</b>	<b>11,050</b>	<b>2,740</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(21,644)	(1,639,052)	(178,288)	(178,288)	1,460,764
<b>Contingency and Special Purposes Total</b>	<b>(21,644)</b>	<b>(1,639,052)</b>	<b>(178,288)</b>	<b>(178,288)</b>	<b>1,460,764</b>
<b>Operating Funds Total</b>	<b>3,778,218</b>	<b>4,304,551</b>	<b>12,981,437</b>	<b>12,981,437</b>	<b>8,676,886</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520240</u>					
570/560440 Telecommunications Equipment	2,745,838				
579/560450 Computer Equipment	11,380	1,500,000			(1,500,000)
	2,757,218	1,500,000			(1,500,000)
<u>(717) New/Replacement Capital Equipment - 71700009</u>					
266/520985 Professional and Managerial Services for Capital Projects			3,350,000	3,350,000	3,350,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,944				
530/560510 Office Furnishings and Equipment	15,384	19,000			(19,000)
570/560440 Telecommunications Equipment	2,121	790,000	871,166	871,166	81,166
579/560450 Computer Equipment	4,532,340	5,580,873	10,281,712	10,281,712	4,700,839
	4,556,789	6,389,873	14,502,878	14,502,878	8,113,005
<u>(715) Major Capital Equipment - Long Term Projects - 71520780</u>					
579/560450 Computer Equipment		500,000			(500,000)
		500,000			(500,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71520790</u>					
579/560450 Computer Equipment		2,300,000			(2,300,000)
		2,300,000			(2,300,000)
Capital Equipment Request Total	7,314,007	10,689,873	14,502,878	14,502,878	3,813,005

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 CIO Office - 0091364								
1133	Chief Information Officer	24	1.0	172,719	1.0	172,720	1.0	172,720
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	108,150	1.0	108,150
5589	Director (Application Management & Development)	24	1.0	126,604				
5592	Chief Technology Officer	24			1.0	150,000	1.0	150,000
5920	Chief Information Security Officer	24	1.0	121,992				
5208	Deputy Chief Information Officer	24	1.0	135,000	2.0	265,000	2.0	265,000
6060	Manager of Applications	24	1.0	110,000				
6116	Training Manager	23				1		1
0620	Legislative Coordinator I	20			1.0	58,170	1.0	58,170
0048	Administrative Assistant III	16	1.0	47,960				
			7.0	\$822,425	6.0	\$754,041	6.0	\$754,041
02 Finance & Administration - 0091363								
5590	Deputy Director (Application Management & Development)	24	1.0	114,300				
0254	Business Manager IV	23			1.0	81,362	1.0	81,362
0050	Administrative Assistant IV	18	2.0	145,166	2.0	146,076	2.0	146,076
1111	Systems Analyst II	18				1		1
0143	Accountant III	15	2.0	99,188	2.0	100,564	2.0	100,564
0047	Administrative Assistant II	14	1.0	52,880	1.0	54,292	1.0	54,292
0907	Clerk V	11	1.0	44,165	2.0	88,330	2.0	88,330
			7.0	\$455,699	8.0	\$470,625	8.0	\$470,625
03 Disaster Recovery & Business Continuity - 0091375								
6011	Manager of Disaster Recovery and Business Continuity	24			1.0	110,000	1.0	110,000
6120	Director of Technology Communications	24	1.0	105,000				
6357	Data Center Manager	24			1.0	95,000	1.0	95,000
5357	Director of Cable Television	23	1.0	109,466				
4015	Internet Project Manager	21	1.0	89,292				
0620	Legislative Coordinator I	20		1				
0854	Public Information Officer	20	1.0	82,063				
			4.0	\$385,822	2.0	\$205,000	2.0	\$205,000
05 Project Management								
01 Project Managment Office - 0091365								
0028	Program Manager	24			1.0	115,000	1.0	115,000
5897	Project Manager	24	1.0	95,308	10.0	925,513	10.0	925,513
0225	Telecommunications Analyst III	21			1.0	81,094	1.0	81,094
			1.0	\$95,308	12.0	\$1,121,607	12.0	\$1,121,607
06 Judicial Project								
02 Information Security Office - 0091366								
1135	Project Leader- Data Systems	22	2.0	205,599				
1124	Programmer/Analyst III	20	3.0	254,013				
			5.0	\$459,612				
07 Enterprise Application Services								
01 Enterprise Solutions - 0091369								
1128	Electronic Information Director	24			1.0	98,257	1.0	98,257
5557	Director (Office Technology - Server/Desktop)	24			1.0	120,000	1.0	120,000
5897	Project Manager	24	1.0	95,308				
6056	SQL Database Administrator (DBA)	23			1.0	91,878	1.0	91,878
1135	Project Leader- Data Systems	22	3.0	307,914				

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6059	Storage Engineer	22			1.0	71,884	1.0	71,884
1113	Systems Analyst IV	21			2.0	183,789	2.0	183,789
1200	Programmer/Analyst IV	21	1.0	92,350				
6054	Systems Management Engineer	21			2.0	161,208	2.0	161,208
6055	Server Engineer	21			2.0	147,373	2.0	147,373
6058	Field Technician II	21			7.0	501,592	7.0	501,592
0051	Administrative Assistant V	20			1.0	86,859	1.0	86,859
1112	Systems Analyst III	20			3.0	231,467	3.0	231,467
1124	Programmer/Analyst III	20	5.0	425,275				
2205	Highway Engineer III	20			1.0	86,576	1.0	86,576
6057	Field Technician I	19			1.0	59,485	1.0	59,485
0179	Programmer/Analyst II	18	1.0	70,103				
1111	Systems Analyst II	18			2.0	142,089	2.0	142,089
1103	Computer Operator III	16			4.0	250,784	4.0	250,784
1109	Programmer I	16			1.0	42,651	1.0	42,651
1110	Systems Analyst I	16			1.0	62,696	1.0	62,696
1199	Programmer/Analyst I	16	1.0	62,696				
0047	Administrative Assistant II	14			1.0	48,056	1.0	48,056
			12.0	\$1,053,646	32.0	\$2,386,644	32.0	\$2,386,644
02 Infrastructure - 0091370								
4013	Chief Telecommunications Electrician	X			1.0	99,008	1.0	99,008
5587	Dir of System Architecture	24			1.0	130,000	1.0	130,000
5593	Director (Telecommunications)	24			1.0	120,000	1.0	120,000
6222	Sr. Telecommunications Engineer	24			1.0	100,000	1.0	100,000
0220	Telecommunications Analyst IV	22			1.0	102,675	1.0	102,675
1135	Project Leader- Data Systems	22	2.0	208,634				
0225	Telecommunications Analyst III	21			1.0	90,125	1.0	90,125
0051	Administrative Assistant V	20			1.0	57,153	1.0	57,153
1112	Systems Analyst III	20			1.0	66,273	1.0	66,273
1124	Programmer/Analyst III	20	4.0	339,625				
0224	Telecommunications Analyst II	19			1.0	68,710	1.0	68,710
0222	Telecommunications Analyst I	17			2.0	104,270	2.0	104,270
0047	Administrative Assistant II	14			1.0	42,861	1.0	42,861
2378	Telecommunications Electrician Foreman	X			3.0	287,040	3.0	287,040
2379	Telecommunications Electrician	X			19.0	1,699,361	19.0	1,699,361
			6.0	\$548,259	34.0	\$2,967,476	34.0	\$2,967,476
04 Application Development - 0091372								
0000	No Job Code				2.0	155,001	2.0	155,001
0028	Program Manager	24	1.0	115,000				
5589	Director (Application Management & Development)	24			1.0	126,604	1.0	126,604
5590	Deputy Director (Application Management & Development)	24			1.0	114,300	1.0	114,300
5897	Project Manager	24	1.0	92,000				
6060	Manager of Applications	24			1.0	110,000	1.0	110,000
6118	Service-Oriented Architecture Architect	24			1.0	130,000	1.0	130,000
6120	Director of Technology Communications	24				1		1
5357	Director of Cable Television	23			1.0	109,514	1.0	109,514
5896	Business Analyst	23			1.0	73,188	1.0	73,188
5919	Application Developer	23	3.0	256,221	4.0	294,355	4.0	294,355
1135	Project Leader- Data Systems	22	1.0	94,289	8.0	798,905	8.0	798,905
1200	Programmer/Analyst IV	21			2.0	152,889	2.0	152,889

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4015	Internet Project Manager	21			1.0	91,091	1.0	91,091
1124	Programmer/Analyst III	20			9.0	768,327	9.0	768,327
5502	Web Developer II	20	1.0	70,027				
0179	Programmer/Analyst II	18			2.0	142,377	2.0	142,377
0854	Public Information Officer	20			1.0	55,892	1.0	55,892
1199	Programmer/Analyst I	16			1.0	62,696	1.0	62,696
			7.0	\$627,537	36.0	\$3,185,140	36.0	\$3,185,140
05 Platform Operations - 0091374								
5897	Project Manager	24	6.0	558,569				
6050	Director of Platform Computing	24			1.0	100,000	1.0	100,000
5896	Business Analyst	23	2.0	143,413				
1113	Systems Analyst IV	21	1.0	76,850				
1116	System Software Programmer III	21			3.0	278,941	3.0	278,941
0179	Programmer/Analyst II	18	1.0	72,274				
1104	Computer Operator IV	18			1.0	46,477	1.0	46,477
1103	Computer Operator III	16			3.0	188,089	3.0	188,089
1101	Computer Operator I	12			1.0	43,330	1.0	43,330
			10.0	\$851,106	9.0	\$656,837	9.0	\$656,837
08 Customer Service								
01 Customer Service - 0091373								
5208	Deputy Chief Information Officer	24	1.0	130,000				
6116	Training Manager	23		1				
0224	Telecommunications Analyst II	19	1.0	67,351				
1111	Systems Analyst II	18		1				
			2.0	\$197,353				
Total Salaries and Positions			61.0	\$5,496,767	139.0	\$11,747,370	139.0	\$11,747,370
Turnover Adjustment				(280,770)		(757,257)		(757,257)
Operating Funds Total			61.0	\$5,215,997	139.0	\$10,990,113	139.0	\$10,990,113

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	155,001	2.0	155,001
X			23.0	2,085,409	23.0	2,085,409
24	19.0	2,079,950	28.0	3,090,545	28.0	3,090,545
23	6.0	509,101	8.0	650,298	8.0	650,298
22	8.0	816,436	10.0	973,464	10.0	973,464
21	3.0	258,492	21.0	1,688,102	21.0	1,688,102
20	14.0	1,171,004	18.0	1,410,717	18.0	1,410,717
19	1.0	67,351	2.0	128,195	2.0	128,195
18	4.0	287,544	7.0	477,020	7.0	477,020
17			2.0	104,270	2.0	104,270
16	2.0	110,656	10.0	606,916	10.0	606,916
15	2.0	99,188	2.0	100,564	2.0	100,564
14	1.0	52,880	3.0	145,209	3.0	145,209
12			1.0	43,330	1.0	43,330
11	1.0	44,165	2.0	88,330	2.0	88,330
Total Salaries and Positions	61.0	\$5,496,767	139.0	\$11,747,370	139.0	\$11,747,370
Turnover Adjustment		(280,770)		(757,257)		(757,257)
Operating Funds Total	61.0	\$5,215,997	139.0	\$10,990,113	139.0	\$10,990,113

## DEPARTMENT OVERVIEW

### 016 IT SOLUTIONS & SERVICES

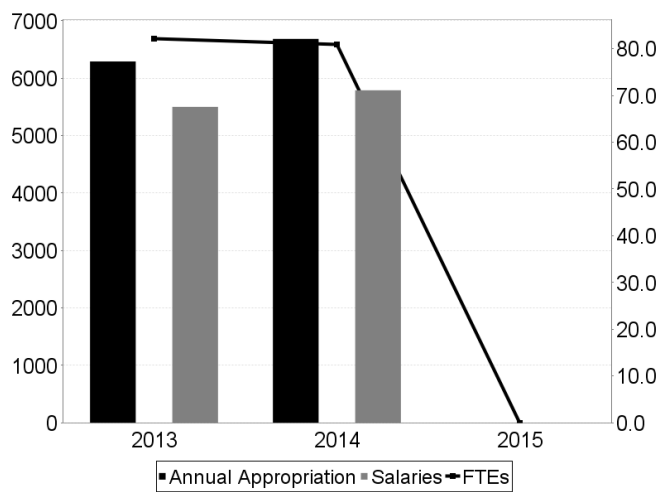
#### Mission

The Bureau of Technology works to innovatively plan, develop, and manage enterprise software, hardware, infrastructure and technology services in conjunction with numerous Cook County agencies. Through inventive technology the Bureau is working to make county services more accessible and cost effective. It also identifies opportunities for cross-agency collaboration to improve efficiency and a greater return on technology investments.

#### Discussion of 2014 Activities and 2015 Initiatives

In 2015, the role of IT Solutions and Services will shift to Enterprise Technology (department 009). All resources, functions and responsibilities of the former IT Solutions and Services department will be managed by Enterprise Technology within the Bureau of Technology.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	6,292.4	6,685.2	0
	Adopted	Adopted	Recommended
FTE Positions	82.1	81.0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 016 - IT SOLUTIONS &amp; SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,607,242	5,703,546			(5,703,546)
120/501210 Overtime Compensation	99,185	95,222			(95,222)
170/501510 Mandatory Medicare Costs	37,954	54,944			(54,944)
183/501770 Seminars for Professional Employees	115	2,000			(2,000)
185/501810 Professional and Technical Membership Fees	230	750			(750)
186/501860 Training Programs for Staff Personnel	1,275	35,000			(35,000)
190/501970 Transportation and Other Travel Expenses for Employees	1,612	3,000			(3,000)
<b>Personal Services Total</b>	<b>4,747,613</b>	<b>5,894,462</b>			<b>(5,894,462)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	19,741	31,040			(31,040)
225/520260 Postage	7	388			(388)
235/520390 Contractual Maintenance Services	412	15,520			(15,520)
241/520491 Internal Graphics and Reproduction Services		500			(500)
260/520830 Professional and Managerial Services	172,780	388,000			(388,000)
<b>Contractual Services Total</b>	<b>192,940</b>	<b>435,448</b>			<b>(435,448)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies		1,766			(1,766)
350/530600 Office Supplies	1,724	6,790			(6,790)
353/530640 Books, Periodicals, Publications, Archives and Data Services		300			(300)
355/530700 Photographic and Reproduction Supplies	48,575	104,760			(104,760)
388/531650 Computer Operation Supplies	2,430	3,600			(3,600)
<b>Supplies and Materials Total</b>	<b>52,729</b>	<b>117,216</b>			<b>(117,216)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	196,114	450,650			(450,650)
444/540250 Maintenance and Repair of Automotive Equipment	145	14,550			(14,550)
445/540290 Operation of Automotive Equipment	23,225	26,190			(26,190)
461/540370 Maintenance of Facilities	1,230	1,940			(1,940)
<b>Operations and Maintenance Total</b>	<b>220,715</b>	<b>493,330</b>			<b>(493,330)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,052	4,071			(4,071)
660/550130 Rental of Facilities	8,260	10,800			(10,800)
<b>Rental and Leasing Total</b>	<b>12,312</b>	<b>14,871</b>			<b>(14,871)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(270,109)			270,109
<b>Contingency and Special Purposes Total</b>		<b>(270,109)</b>			<b>270,109</b>
<b>Operating Funds Total</b>	<b>5,226,308</b>	<b>6,685,218</b>			<b>(6,685,218)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420600</b>					
579/560450 Computer Equipment	44,896				
	44,896				
<b>(715) Major Capital Equipment - Long Term Projects - 71520730</b>					
570/560440 Telecommunications Equipment	1,949,488	2,003,847			(2,003,847)
	1,949,488	2,003,847			(2,003,847)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 016 - IT SOLUTIONS &amp; SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520770</u>					
570/560440 Telecommunications Equipment		490,000			(490,000)
		490,000			(490,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71520800</u>					
570/560440 Telecommunications Equipment		250,000			(250,000)
		250,000			(250,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71520810</u>					
570/560440 Telecommunications Equipment		50,000			(50,000)
		50,000			(50,000)
<u>(717) New/Replacement Capital Equipment - 71700016</u>					
530/560510 Office Furnishings and Equipment		75,760			(75,760)
570/560440 Telecommunications Equipment	1,570,220	136,000			(136,000)
579/560450 Computer Equipment	711,655	1,840,000			(1,840,000)
	2,281,875	2,051,760			(2,051,760)
Capital Equipment Request Total	4,276,259	4,845,607			(4,845,607)



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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
07 Network Infrastructure								
02 Network Infrastructure - 0161445								
6011	Manager of Disaster Recovery and Business Continuity	24	1.0	110,001				
6118	Service-Oriented Architecture Architect	24	1.0	115,000				
1112	Systems Analyst III	20	1.0	64,959				
			3.0	\$289,960				
01 Administrative Section								
01 CTO Office - 0161325								
5592	Chief Technology Officer	24	1.0	150,000				
0907	Clerk V	11	1.0	44,165				
			2.0	\$194,165				
03 Telecommunications								
02 Telecommunications Administration and Operations - 0161444								
4013	Chief Telecommunications Electrician	X	1.0	99,008				
5593	Director (Telecommunications)	24	1.0	120,000				
5897	Project Manager	24	1.0	90,000				
6222	Sr.Telecommunications Engineer	24		1				
0220	Telecommunications Analyst IV	22	2.0	204,559				
0225	Telecommunications Analyst III	21	2.0	169,609				
0051	Administrative Assistant V	20	1.0	55,892				
0222	Telecommunications Analyst I	17	2.0	122,512				
0047	Administrative Assistant II	14	1.0	42,014				
2378	Telecommunications Electrician Foreman	X	3.0	279,552				
2379	Telecommunications Electrician	X	18.0	1,572,482				
			32.0	\$2,755,629				
08 Enterprise Solutions								
01 Enterprise Solutions - 0161446								
1128	Electronic Information Director	24	1.0	98,257				
5557	Director (Office Technology - Server/Desktop)	24	1.0	120,000				
5897	Project Manager	24	1.0	87,000				
5174	Manager of Systems and Operations - Assessor	23	1.0	85,000				
6056	SQL Database Administrator (DBA)	23	1.0	98,692				
6059	Storage Engineer	22	1.0	61,450				
1113	Systems Analyst IV	21	3.0	278,941				
6054	Systems Managment Engineer	21	2.0	150,036				
6055	Server Engineer	21	1.0	85,407				
6058	Field Technician II	21	5.0	307,250				
0051	Administrative Assistant V	20	1.0	85,114				
1112	Systems Analyst III	20	3.0	228,153				
2205	Highway Engineer III	20	2.0	173,152				
6057	Field Technician I	19	1.0	50,838				
1111	Systems Analyst II	18	3.0	206,003				
1103	Computer Operator III	16	4.0	250,293				
1109	Programmer I	16	1.0	42,648				
1110	Systems Analyst I	16	1.0	62,696				
0047	Administrative Assistant II	14	1.0	45,798				
			34.0	\$2,516,728				

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

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted	Department Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.
09 Operational Platform Support							
01 Operational Platform Support - 0161447							
6050	Director of Platform Computing	24	1.0	100,000			
1116	System Software Programmer III	21	3.0	278,479			
1104	Computer Operator IV	18	1.0	72,275			
1103	Computer Operator III	16	3.0	188,089			
1101	Computer Operator I	12	1.0	42,616			
			9.0	\$681,459			
10 Systems Architecture							
01 Systems Architecture - 0161448							
5587	Dir of System Architecture	24	1.0	130,000			
			1.0	\$130,000			
Total Salaries and Positions			81.0	\$6,567,941			
Turnover Adjustment				(777,691)			
Operating Funds Total			81.0	\$5,790,250			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	22.0	1,951,042				
24	10.0	1,120,259				
23	2.0	183,692				
22	3.0	266,009				
21	16.0	1,269,722				
20	8.0	607,270				
19	1.0	50,838				
18	4.0	278,278				
17	2.0	122,512				
16	9.0	543,726				
14	2.0	87,812				
12	1.0	42,616				
11	1.0	44,165				
Total Salaries and Positions	81.0	\$6,567,941				
Turnover Adjustment		(777,691)				
Operating Funds Total	81.0	\$5,790,250				

## DEPARTMENT OVERVIEW

### 545 GEOGRAPHIC INFORMATION SYSTEMS

#### Mission

The Geographic Information Systems (GIS) aim to optimize Cook County's geospatial investment in information technology through collaboration, policy, strategic planning and services.

#### Mandates and Key Activities

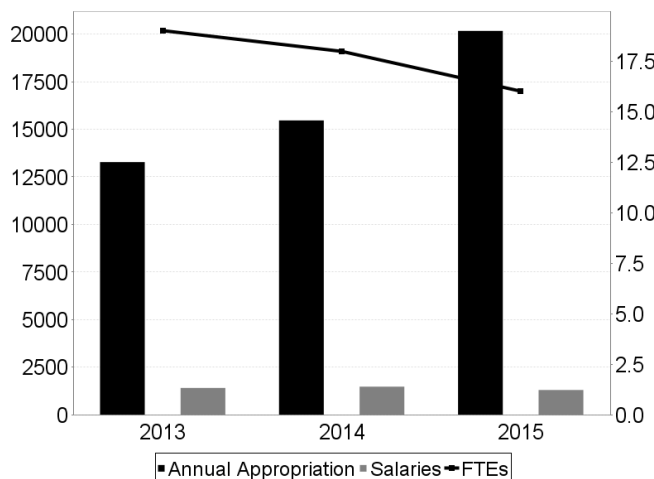
- Ensures maps and GIS data are available to County agencies
- Ensures maps and GIS data are available at no cost for public access via a web application
- Plans, organizes, and manages the resources and execution of successful GIS project goals and objectives
- Maintains, acquires, develops and designs GIS data and applications. Implements quality control measures

#### Discussion of 2014 Activities and 2015 Initiatives

GIS rolled out the Government-to-Government Municipal Village for geospatial data and acquired and made ortho-aerial and oblique imagery accessible via the web and other government agencies. Additionally, it developed and enhanced key GIS applications: The Unincorporated Viewer can display property in unincorporated areas. Connect to Cook provides analysis of community characteristics. TIF displays tax increment districts. GIS also produced the online permit application for building and zoning.

FY2015 plans include: Updating orthoimagery, oblique and ground imagery, expanding government-to-government initiatives, implementing phase two of automated vehicle location (AVL) technology, upgrading cadastral GIS, building outlines, completing the municipal change inventory, and creating various applications for several county agencies.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	13,272.6	15,461.8	20,165.3
	Adopted	Adopted	Recommended
FTE Positions	19.0	18.0	16.0



#### STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Incidents resolved within SLA	97%	100%	100%
Service requests completed within SLA	93%	99%	99%
GIS projects on time	N/A	90%	90%
IT customer satisfaction based on semi-annual surveys	N/A	N/A	90%

#### Programs

##### 2013-15 Orthoimagery

Third year of a three-year aerial orthoimagery mission including GPS ground control, aerial photography, triangulation, digital elevation model, rectified and mosaicked digital orthoimagery, and geodatabase design.

##### 2015-17 Oblique Aerial Imagery

Oblique aerial mission. Obliques are widely used by many County agencies and the public to view and measure property and landscape.

##### Cadastral GIS Upgrade

A full re-engineering of the current parcel maintenance workflow application and cadastral GIS database to take advantage of the latest efficiencies afforded by new technology.

##### Countywide Building Footprint

Compilation of the GIS layer of building locations.

##### AVL GPS Tracking

Expansion of the solution to track the automatic location of county vehicles. Phase Two of the project will expand to include vehicles under the department reporting to the President along with a pilot for mobile devices.

##### Municipal GIS

Expansion of County's GIS infrastructure to municipalities and local government agencies.

##### Project Management

Expansion of project management into other County agencies.

##### Ground Image Update

Updating of ground images for use by internal and public applications – 1.8 million parcels.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	966,871	1,472,352	1,297,509	1,297,509	(174,843)
170/501510 Mandatory Medicare Costs	11,977	21,646	18,814	18,814	(2,832)
174/501570 Pension	148,574	198,099	220,000	220,000	21,901
175/501590 Life Insurance Program	1,921	3,501	3,340	3,340	(161)
176/501610 Health Insurance	155,469	226,704	162,299	162,299	(64,405)
177/501640 Dental Insurance Plan	6,096	4,999	5,127	5,127	128
179/501690 Vision Care Insurance	653	1,938	1,769	1,769	(169)
181/501715 Group Pharmacy Insurance			41,735	41,735	41,735
183/501770 Seminars for Professional Employees		6,000	5,000	5,000	(1,000)
185/501810 Professional and Technical Membership Fees	1,944	3,500	3,000	3,000	(500)
186/501860 Training Programs for Staff Personnel	21,256	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	2,360	5,000	5,000	5,000	
<b>Personal Services Total</b>	<b>1,317,120</b>	<b>1,973,739</b>	<b>1,793,593</b>	<b>1,793,593</b>	<b>(180,146)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,992	4,850	4,417	4,417	(433)
225/520260 Postage			100	100	100
228/520280 Delivery Services	98	485	125	125	(360)
240/520490 External Graphics and Reproduction Services	25	970			(970)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000	1,000
260/520830 Professional and Managerial Services	4,067,613	8,375,950	8,225,000	8,225,000	(150,950)
266/520985 Professional and Managerial Services for Capital Projects			4,600,000	4,600,000	4,600,000
<b>Contractual Services Total</b>	<b>4,070,727</b>	<b>8,382,255</b>	<b>12,830,642</b>	<b>12,830,642</b>	<b>4,448,387</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,900	9,700	6,300	6,300	(3,400)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	134	14,550	10,000	10,000	(4,550)
388/531650 Computer Operation Supplies	5,102	291,000	200,000	200,000	(91,000)
<b>Supplies and Materials Total</b>	<b>8,135</b>	<b>316,950</b>	<b>218,000</b>	<b>218,000</b>	<b>(98,950)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	183,207	583,207	594,407	594,407	11,200
<b>Operations and Maintenance Total</b>	<b>183,207</b>	<b>583,207</b>	<b>594,407</b>	<b>594,407</b>	<b>11,200</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	685,889	962,240	1,549,900	1,549,900	587,660
<b>Capital Equipment and Improvements Total</b>	<b>685,889</b>	<b>962,240</b>	<b>1,549,900</b>	<b>1,549,900</b>	<b>587,660</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment			4,071	4,071	4,071
<b>Rental and Leasing Total</b>			<b>4,071</b>	<b>4,071</b>	<b>4,071</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		298,755			(298,755)
818/580033 Reimbursement to Designated Fund	991,465	1,999,048	2,224,724	2,224,724	225,676
883/580260 Cook County Administration	709,242	945,656	950,000	950,000	4,344
<b>Contingency and Special Purposes Total</b>	<b>1,700,707</b>	<b>3,243,459</b>	<b>3,174,724</b>	<b>3,174,724</b>	<b>(68,735)</b>
<b>Operating Funds Total</b>	<b>7,965,785</b>	<b>15,461,850</b>	<b>20,165,337</b>	<b>20,165,337</b>	<b>4,703,487</b>

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

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Geographic Information Systems - 5450101								
5239	Director of Geographic Information Systems	24	1.0	129,835		1		1
5897	Project Manager	24	2.0	185,000	2.0	185,305	2.0	185,305
6119	Information Security Specialist	24	1.0	95,000				
5919	Application Developer	23	2.0	141,316	2.0	152,645	2.0	152,645
6229	GIS Manager	23	1.0	70,658	1.0	96,771	1.0	96,771
0095	Program Coordinator	22	1.0	104,317	1.0	104,317	1.0	104,317
1113	Systems Analyst IV	21	2.0	165,670	2.0	167,227	2.0	167,227
1200	Programmer/Analyst IV	21	2.0	185,865	2.0	189,654	2.0	189,654
0051	Administrative Assistant V	20	1.0	86,576	1.0	86,576	1.0	86,576
1112	Systems Analyst III	20	1.0	82,032	1.0	82,495	1.0	82,495
1111	Systems Analyst II	18	2.0	119,641	2.0	125,263	2.0	125,263
1102	Computer Operator II	14	2.0	106,442	2.0	107,255	2.0	107,255
			18.0	\$1,472,352	16.0	\$1,297,509	16.0	\$1,297,509
Total Salaries and Positions			18.0	\$1,472,352	16.0	\$1,297,509	16.0	\$1,297,509

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	409,835	2.0	185,306	2.0	185,306
23	3.0	211,974	3.0	249,416	3.0	249,416
22	1.0	104,317	1.0	104,317	1.0	104,317
21	4.0	351,535	4.0	356,881	4.0	356,881
20	2.0	168,608	2.0	169,071	2.0	169,071
18	2.0	119,641	2.0	125,263	2.0	125,263
14	2.0	106,442	2.0	107,255	2.0	107,255
Total Salaries and Positions	18.0	\$1,472,352	16.0	\$1,297,509	16.0	\$1,297,509

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



BUREAU SUMMARY

COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
070 - County Auditor	697,965	894,406	917,145	917,145	22,739
Corporate Fund Total	697,965	894,406	917,145	917,145	22,739
Total Appropriations	697,965	894,406	917,145	917,145	22,739

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
070 - County Auditor	11.0	12.0	12.0	1.0
Corporate Fund Total	11.0	12.0	12.0	1.0
Total Positions	11.0	12.0	12.0	1.0

## DEPARTMENT OVERVIEW

### 070 COUNTY AUDITOR

#### Mission

The mission of the Office of County Auditor (OCA) is to provide independent and objective assurance and consulting services designed to add value and improve the County's operations while promoting transparency and accountability in government. The OCA assists the County in accomplishing its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of countywide risk management, control, and governance processes.

#### Mandates and Key Activities

- Follows County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311
- Conducts financial, management and performance audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill.

#### Discussion of 2014 Activities and 2015 Initiatives

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

The OCA strives to be responsive to management requests and provide extensive audit coverage. During FY2014, the OCA will have initiated 33 audits that will provide audit coverage to 28 departments within the Offices under the President and nine Elected Offices. The OCA also increased the audit plan by over 20% to be responsive to management requests.

In FY 2014, the OCA established an FPD funded internal audit position. The structuring of the position within the OCA ensures a cost beneficial use of services through utilizing existing resources, skills and experiences.

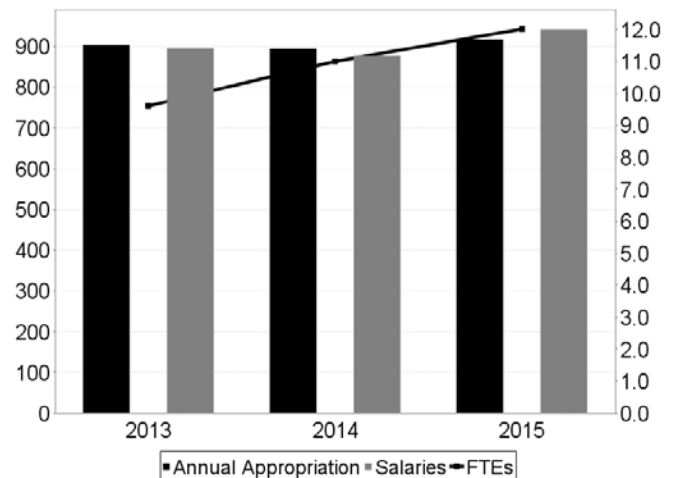
The OCA provides assistance in the Comprehensive Annual Financial Report (CAFR) Audit to help ensure that the CAFR is issued 6 months after the end of the fiscal year.

In accordance with IIA and GAGAS Standards, the OCA implemented a Quality Assurance and Improvement Program. Additionally, the OCA fully implemented all recommendations from the Quality Assessment Review.

In FY 2014, the OCA has met the GAGAS requirement for Continuing Professional Education and has set a goal to meet the FY 2015 requirement.

The OCA maintains a Portal to promote transparency and accountability and information sharing.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	903.8	894.4	917.1
	Adopted	Adopted	Recommended
FTE Positions	9.6	11.0	12.0



#### STAR Goals/Key Performance Indicators

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# Final Audit Reports Issued	2	15	20
# Audits in the Audit Plan	16	41	35
# Audits Initiated	16	33	35
# Management Request Audits Initiated	1	7	10
# Recommendations Implemented	N/A	15	20

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 070 - COUNTY AUDITOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	687,087	874,722	942,008	942,008	67,286
170/501510 Mandatory Medicare Costs	5,540	7,344	13,660	13,660	6,316
185/501810 Professional and Technical Membership Fees	956	1,250	2,055	2,055	805
186/501860 Training Programs for Staff Personnel	3,587	8,000	7,195	7,195	(805)
Personal Services Total	697,170	891,316	964,918	964,918	73,602
<b>Contractual Services</b>					
225/520260 Postage		39			(39)
241/520491 Internal Graphics and Reproduction Services	50	230	230	230	
Contractual Services Total	50	269	230	230	(39)
<b>Supplies and Materials</b>					
350/530600 Office Supplies	209	447	291	291	(156)
353/530675 County Wide Lexis-Nexis Contract			136	136	136
388/531650 Computer Operation Supplies		534	534	534	
Supplies and Materials Total	209	981	961	961	(20)
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,300	1,300	1,300	
Operations and Maintenance Total		1,300	1,300	1,300	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	536	540			(540)
630/550018 County Wide Canon Photocopier Lease			574	574	574
Rental and Leasing Total	536	540	574	574	34
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(50,838)	(50,838)	(50,838)
Contingency and Special Purposes Total			(50,838)	(50,838)	(50,838)
Operating Funds Total	697,965	894,406	917,145	917,145	22,739

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

DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical								
01 Supervisory and Clerical - 0701406								
0128	County Auditor	24	1.0	125,000	1.0	125,000	1.0	125,000
4823	Deputy Auditor	24		1		1		1
0051	Administrative Assistant V	20	1.0	67,662	1.0	69,045	1.0	69,045
			2.0	\$192,663	2.0	\$194,046	2.0	\$194,046
02 Performing Financial and Special Audits and Internal Control Reviews								
01 Auditing - 0701226								
0127	Auditing Supervisor	23	2.0	223,092	2.0	225,362	2.0	225,362
0138	IT Audit Supervisor	24	1.0	91,943	1.0	91,942	1.0	91,942
0137	Field Auditor V	21	2.0	166,767	2.0	172,613	2.0	172,613
0133	Field Auditor IV	19	4.0	203,352	5.0	258,045	5.0	258,045
			9.0	\$685,154	10.0	\$747,962	10.0	\$747,962
Total Salaries and Positions			11.0	\$877,817	12.0	\$942,008	12.0	\$942,008

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	216,944	2.0	216,943	2.0	216,943
23	2.0	223,092	2.0	225,362	2.0	225,362
21	2.0	166,767	2.0	172,613	2.0	172,613
20	1.0	67,662	1.0	69,045	1.0	69,045
19	4.0	203,352	5.0	258,045	5.0	258,045
Total Salaries and Positions	11.0	\$877,817	12.0	\$942,008	12.0	\$942,008

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-- Summary of Positions by Grade

BUREAU SUMMARY

DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
026 - Department of Administrative Hearings	853,600	1,212,677	1,240,008	1,240,008	27,331
Corporate Fund Total	853,600	1,212,677	1,240,008	1,240,008	27,331
Total Appropriations	853,600	1,212,677	1,240,008	1,240,008	27,331

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
026 - Department of Administrative Hearings	9.0	9.0	9.0	
Corporate Fund Total	9.0	9.0	9.0	
Total Positions	9.0	9.0	9.0	

## DEPARTMENT OVERVIEW

### 026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

#### Mission

The Department of Administrative Hearings was created to allow fair, efficient and impartial hearings of ordinance violations issued by County departments, the Cook County Forest Preserve District, Office of the Recorder of Deeds and Office of the Sheriff.

#### Mandates and Key Activities

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

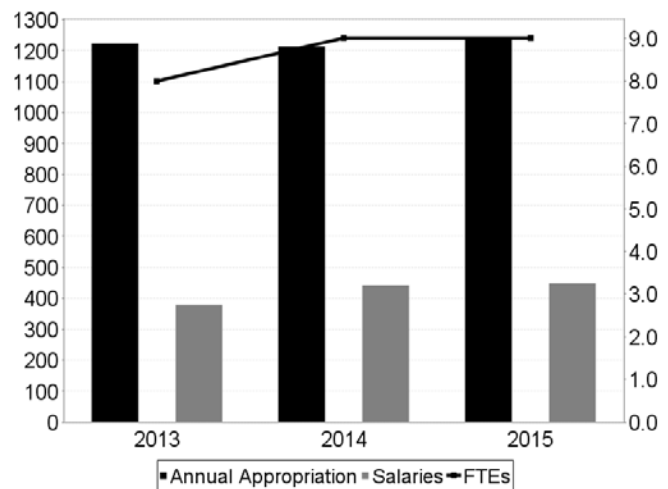
#### Discussion of 2014 Activities and 2015 Initiatives

The Department of Administrative Hearings focused its efforts in 2014 working with the Department of Human Rights and the Recorder of Deeds developing processes and procedures for the new caseloads that each office brings.

Human Rights worked with Administrative Hearings to develop an efficient process that sets clear timeframes so every litigant can expect a quick and fair decisions on every matter brought to hearing. The Recorder of Deeds is beginning the process to protect property holders from unscrupulous and fraudulent filings that jeopardize the security of real estate ownership.

In 2015, the Department of Administrative Hearings intends to continue working with other local governments. By expanding our relationships with similarly positioned localities and enhancing our technological capability, this Department is positioned to become the central location for constituents to resolve disputes regarding citations, false filings and any other government related actions.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,223.1	1,212.7	1,240.0
	Adopted	Adopted	Recommended
FTE Positions	8.0	9.0	9.0



#### STAR Goals/Key Performance Indicators

- ★ Increase utilization: Use of the services provided by the Department of Administrative Hearings has steadily increased since the Department's inception. In 2013, the total number of cases heard was 40,175 which resulted in fines being assessed in the amount of \$9,529,227. Administrative Hearings continues to meet or exceed monthly targets in 2014, resulting in almost 25,000 cases being heard and issuing fines and judgments in excess of \$7,000,000.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of cases heard	40,175	40,000	51,000
Number of hearings held at suburban locations	5738	7600	8000

#### Programs

##### Web-based Citation Contest System

Administrative Hearings will soon allow respondents to contest citations by going through an online process rather than mailing hard copy statements and receipts or through in-person appearances. A respondent would be able to search for their citation online by their name, license plate number or ticket number. A respondent would then be able to submit their written statement or their version of the facts, as well as any additional relevant information to their case, such as photos, videos or other witness statements. An Administrative Law Judge would then review cases submitted electronically and send a finding and decision to the person contesting the violation.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	317,121	440,720	448,387	448,387	7,667
133/501360 Per Diem Personnel		1			(1)
170/501510 Mandatory Medicare Costs	2,889	3,699	6,502	6,502	2,803
190/501970 Transportation and Other Travel Expenses for Employees	2,907	3,000	1,700	1,700	(1,300)
<b>Personal Services Total</b>	<b>322,916</b>	<b>447,420</b>	<b>456,589</b>	<b>456,589</b>	<b>9,169</b>
<b>Contractual Services</b>					
220/520150 Communication Services	630	1,940	100	100	(1,840)
225/520260 Postage	17,016	19,400	20,000	20,000	600
240/520490 External Graphics and Reproduction Services	781	1,940	1,500	1,500	(440)
241/520491 Internal Graphics and Reproduction Services	1,966	2,779	1,500	1,500	(1,279)
260/520830 Professional and Managerial Services	495,940	719,038	743,250	743,250	24,212
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,091	1,940	1,500	1,500	(440)
<b>Contractual Services Total</b>	<b>517,425</b>	<b>747,037</b>	<b>767,850</b>	<b>767,850</b>	<b>20,813</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	4,447	7,760	5,040	5,040	(2,720)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,423	1,423	1,500	1,500	77
353/530675 County Wide Lexis-Nexis Contract			479	479	479
388/531650 Computer Operation Supplies	293	1,940	1,000	1,000	(940)
<b>Supplies and Materials Total</b>	<b>6,162</b>	<b>11,123</b>	<b>8,019</b>	<b>8,019</b>	<b>(3,104)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,097	7,097			(7,097)
630/550018 County Wide Canon Photocopier Lease			7,550	7,550	7,550
<b>Rental and Leasing Total</b>	<b>7,097</b>	<b>7,097</b>	<b>7,550</b>	<b>7,550</b>	<b>453</b>
<b>Operating Funds Total</b>	<b>853,600</b>	<b>1,212,677</b>	<b>1,240,008</b>	<b>1,240,008</b>	<b>27,331</b>
<b>(717) New/Replacement Capital Equipment - 71700026</b>					
530/560510 Office Furnishings and Equipment		6,196			(6,196)
		6,196			(6,196)
<b>Capital Equipment Request Total</b>		<b>6,196</b>			<b>(6,196)</b>

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

DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board								
01 Administrative Hearings - 0260101								
0263	Director	24	1.0	110,000	1.0	110,000	1.0	110,000
5205	Deputy Director	24				1		1
5531	Special Assistant for Legal Affairs	24		1		1		1
0620	Legislative Coordinator I	20	1.0	57,153	1.0	58,305	1.0	58,305
5206	Deputy Director	20		1				
0292	Administrative Analyst II	19	1.0	74,617	1.0	76,116	1.0	76,116
0048	Administrative Assistant III	16	1.0	44,024	1.0	44,916	1.0	44,916
0046	Administrative Assistant I	12	2.0	62,925	2.0	64,316	2.0	64,316
5700	Administrative Hearings Clerk	12	3.0	93,468	3.0	94,732	3.0	94,732
			9.0	\$442,189	9.0	\$448,387	9.0	\$448,387
Total Salaries and Positions			9.0	\$442,189	9.0	\$448,387	9.0	\$448,387

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,001	1.0	110,002	1.0	110,002
20	1.0	57,154	1.0	58,305	1.0	58,305
19	1.0	74,617	1.0	76,116	1.0	76,116
16	1.0	44,024	1.0	44,916	1.0	44,916
12	5.0	156,393	5.0	159,048	5.0	159,048
Total Salaries and Positions	9.0	\$442,189	9.0	\$448,387	9.0	\$448,387

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# BUREAU SUMMARY

## DEPARTMENT OF HUMAN RIGHTS AND ETHICS

### SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
002 - Department of Human Rights and Ethics	472,320	782,377	795,895	795,895	13,518
Corporate Fund Total	472,320	782,377	795,895	795,895	13,518
Total Appropriations	472,320	782,377	795,895	795,895	13,518

### SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
002 - Department of Human Rights and Ethics	11.2	11.0	11.0	(0.2)
Corporate Fund Total	11.2	11.0	11.0	(0.2)
Total Positions	11.2	11.0	11.0	(0.2)

## DEPARTMENT OVERVIEW

### 002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

#### Mission

The Department of Human Rights and Ethics supports the Cook County Commission on Human Rights and the Cook County Board of Ethics.

#### Mandates and Key Activities

- Enforces civil rights protections set forth in the Cook County Human Rights Ordinance through investigation, mediation and adjudication
- Enforces the Code of Conduct set forth in the Cook County Ethics Ordinance through investigation and adjudication
- Enforces minimum wage provisions of the Cook County Living Wage Ordinance through investigation and adjudication
- Audits D2 campaign contribution disclosures, lobbyist expenditure reports and County vendors for ethics compliance in accordance with the Cook County Ethics Ordinance
- Audits use of contingency funds by Cook County Board Commissioners in accordance with the Cook County Contingency Fund Guidelines Ordinance
- Provides formal and informal advice to County officials, employees, former employees, contractors and campaign donors on interpretation of the Ethics Ordinance
- Provides annual County ethics training and develops additional educational materials to promote knowledge and awareness of the Ethics Ordinance
- Conducts training and outreach programs for County departments and outside organizations to prevent discrimination before it occurs
- Engages in advocacy and research related to enhancement of civil rights protections, prevention of sexual harassment and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Department staff supporting the Commission on Human Rights made substantial progress towards eliminating a backlog of more than 160 active/pending cases dating as far back as 2000. By changing leadership, implementing case management technology, increasing staffing levels and streamlining investigation processes, the Department exceeded its FY 2015 year-end target in the second quarter of 2014 and has reduced the overall size of the backlog by more than 66 percent. The Commission also leveraged relationships with the Cook County Office of Administrative Hearings and the Center for Conflict Resolution to reduce the cost of its mediation and adjudication activities while continuing to deliver high-quality services to litigants.

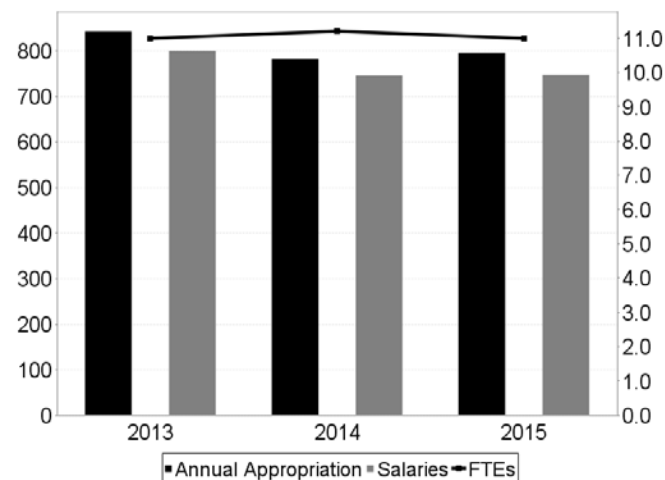
In 2015, the Commission will set more aggressive targets to completely eliminate its backlog in FY 2015, more than a year ahead of schedule. With a smaller docket of active/pending cases, the Commission can focus on providing speedy resolutions to cases. Additionally, the Commission will improve the transparency and accountability of its operations by digitizing more than 20 years of precedent and guidance. Information will be available to the public in a searchable, online database. The Commission will also expand its outreach and education activities.

In 2014, the Department staff supporting the Board of Ethics significantly revised its ethics curriculum to reduce lesson time and improve ease of understanding. The revised curriculum has already been used in 66 in-person trainings and made its

online debut in October 2014. As of August 2014, the Department has performed more than 1,632 audits, issued 21 advisory opinions and responded to more than 147 inquiries this year.

In 2015, the Department will continue focusing on professionalizing its ethics staff and making its investigatory and enforcement processes even more transparent. This initiative includes shifting Department staffing to a two deputy/legal counsel structure where one attorney can specialize in ethics issues and the other in human rights issues. This aims to ensure that ethics cases/inquiries are addressed in a timely fashion without regard to the Department's other workload. Department investigators will also be cross-trained on both types of investigations to be better equipped to respond to unanticipated surges in demand. As part of the same project to digitize Commission records, the precedent, guidance and procedures of the Board of Ethics will be digitized and made available on an improved public website. Through increased transparency regarding ethics investigations and enforcement, the Department aims to intervene earlier in circumstances that could lead to an unwitting ethics violation.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	843.2	782.4	795.9
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.2	11.0



#### STAR Goals/Key Performance Indicators

★ Improve human rights processes: The goal in 2015 is to eliminate the inventory of active cases pending of more than one year before the Commission on Human Rights and increase the speed of completing investigations.

The case closure rates per investigator per month have risen by 162 percent in the last two years (i.e. from 2 in 2012 to 5.25 in 2014). By working to sustain this case closure rate, the Commission will reduce its standing inventory of cases aged less than one year at any given time in FY 2015 to 30 or less. This

## DEPARTMENT OVERVIEW

### 002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

will help reduce the per investigator docket to a manageable size where cases can be investigated completely on average in 180 days or less.

- ★ Increase awareness of the Cook County Ethics Ordinance: The Board of Ethics revamped its online ethics curriculum. By shortening the curriculum, the Board's goal is to increase the number of individuals trained. Additionally, the Commission has increased the number of advisory opinions it issues, increased the number of prophylactic audits it undertakes and responses to inquiries. The goal in FY 2015 is to see a 25 percent increase in all of these metrics, achievable through the dedicated staffing of an attorney to the Board of Ethics and an increase in the number of ethics investigators via cross-training of existing human rights investigators.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Pending/active human rights cases	125	50	30
Average case clearance rate of human rights investigators	16	38	20
Persons receiving in-person or online Ethics training	2500	2700	3375
Number of Ethics Advisory Opinions issued	10	19	24

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	457,674	743,761	747,936	747,936	4,175
129/501300 Salaries and Wages of Seasonal Work Employees		6,000			(6,000)
170/501510 Mandatory Medicare Costs	3,919	6,246	10,846	10,846	4,600
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel		1,000	500	500	(500)
190/501970 Transportation and Other Travel Expenses for Employees	2	500	500	500	
<b>Personal Services Total</b>	<b>461,594</b>	<b>758,507</b>	<b>760,782</b>	<b>760,782</b>	<b>2,275</b>
<b>Contractual Services</b>					
220/520150 Communication Services	426	679	812	812	133
225/520260 Postage		485	400	400	(85)
241/520491 Internal Graphics and Reproduction Services	150	200	200	200	
246/520650 Imaging of Records			20,000	20,000	20,000
260/520830 Professional and Managerial Services	4,582	9,700	4,500	4,500	(5,200)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		2,425	2,500	2,500	75
<b>Contractual Services Total</b>	<b>5,158</b>	<b>13,489</b>	<b>28,412</b>	<b>28,412</b>	<b>14,923</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,481	1,940	1,260	1,260	(680)
353/530640 Books, Periodicals, Publications, Archives and Data Services	499	600	500	500	(100)
353/530675 County Wide Lexis-Nexis Contract			546	546	546
<b>Supplies and Materials Total</b>	<b>1,980</b>	<b>2,540</b>	<b>2,306</b>	<b>2,306</b>	<b>(234)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		1,000	1,000	1,000	
<b>Operations and Maintenance Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,119	2,296	1,493	1,493	(803)
630/550018 County Wide Canon Photocopier Lease			857	857	857
660/550130 Rental of Facilities	2,024	3,000			(3,000)
<b>Rental and Leasing Total</b>	<b>3,143</b>	<b>5,296</b>	<b>2,350</b>	<b>2,350</b>	<b>(2,946)</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	445	1,545	1,045	1,045	(500)
<b>Contingency and Special Purposes Total</b>	<b>445</b>	<b>1,545</b>	<b>1,045</b>	<b>1,045</b>	<b>(500)</b>
<b>Operating Funds Total</b>	<b>472,320</b>	<b>782,377</b>	<b>795,895</b>	<b>795,895</b>	<b>13,518</b>



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

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 0021375								
0081	Director	24	1.0	110,355	1.0	110,355	1.0	110,355
5368	Legal Counsel	24	1.0	85,000	1.0	86,000	1.0	86,000
5204	Deputy Director	23		1	1.0	86,000	1.0	86,000
0620	Legislative Coordinator I	20	0.2	13,973		1		1
0854	Public Information Officer	20	1.0	59,636		1		1
0251	Business Manager I	18	1.0	46,476	1.0	47,331	1.0	47,331
0047	Administrative Assistant II	14	1.0	43,842	1.0	35,404	1.0	35,404
			5.2	\$359,283	5.0	\$365,092	5.0	\$365,092
02 Human Rights and Ethics - 0020619								
0071	Human Rights Investigator II	21	2.0	144,334	2.0	163,789	2.0	163,789
0077	Human Rights Investigator I	19	2.0	123,564	2.0	102,942	2.0	102,942
			4.0	\$267,898	4.0	\$266,731	4.0	\$266,731
03 Board of Ethics - 0020620								
0670	Ethics Investigator II	21	1.0	65,744	1.0	62,439	1.0	62,439
4796	Ethics Investigator I	19	1.0	53,645	1.0	53,674	1.0	53,674
			2.0	\$119,389	2.0	\$116,113	2.0	\$116,113
Total Salaries and Positions			11.2	\$746,570	11.0	\$747,936	11.0	\$747,936

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,355	2.0	196,355	2.0	196,355
23		1	1.0	86,000	1.0	86,000
21	3.0	210,078	3.0	226,228	3.0	226,228
20	1.2	73,609		2		2
19	3.0	177,209	3.0	156,616	3.0	156,616
18	1.0	46,476	1.0	47,331	1.0	47,331
14	1.0	43,842	1.0	35,404	1.0	35,404
Total Salaries and Positions	11.2	\$746,570	11.0	\$747,936	11.0	\$747,936

## SECTION CONTENTS

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

BUREAU SUMMARY  
BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Election Fund					
525 - Board of Election Commissioners - Election Fund	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)
Election Fund Total	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)
Total Appropriations	8,269,369	16,189,445	1,063,158	1,063,158	(15,126,287)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Election Fund				
525 - Board of Election Commissioners - Election Fund	4.0	4.0	4.0	
Election Fund Total	4.0	4.0	4.0	
Total Positions	4.0	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	306,058	378,929	378,929	378,929	
170/501510 Mandatory Medicare Costs	4,403	4,005	5,495	5,495	1,490
175/501590 Life Insurance Program	594	648	884	884	236
176/501610 Health Insurance	26,561	31,683	51,812	51,812	20,129
177/501640 Dental Insurance Plan	178	974	1,099	1,099	125
179/501690 Vision Care Insurance	173	225	469	469	244
181/501715 Group Pharmacy Insurance			5,962	5,962	5,962
<b>Personal Services Total</b>	<b>337,968</b>	<b>416,464</b>	<b>444,650</b>	<b>444,650</b>	<b>28,186</b>
<b>Contractual Services</b>					
217/520100 Transportation for Specific Activities and Purposes	641,573	1,128,992			(1,128,992)
225/520260 Postage	1,050,000	1,448,165	419,750	419,750	(1,028,415)
240/520490 External Graphics and Reproduction Services	1,329,485	2,206,851	89,700	89,700	(2,117,151)
260/520830 Professional and Managerial Services	2,039,637	3,531,123	109,058	109,058	(3,422,065)
267/521010 Juror or Election Judge Fees	2,597,733	6,308,592			(6,308,592)
<b>Contractual Services Total</b>	<b>7,658,428</b>	<b>14,623,723</b>	<b>618,508</b>	<b>618,508</b>	<b>(14,005,215)</b>
<b>Rental and Leasing</b>					
690/550162 Rental and Leasing Not Otherwise Classified	272,972	676,069			(676,069)
<b>Rental and Leasing Total</b>	<b>272,972</b>	<b>676,069</b>			<b>(676,069)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		473,189			(473,189)
<b>Contingency and Special Purposes Total</b>		<b>473,189</b>			<b>(473,189)</b>
<b>Operating Funds Total</b>	<b>8,269,369</b>	<b>16,189,445</b>	<b>1,063,158</b>	<b>1,063,158</b>	<b>(15,126,287)</b>

## DEPARTMENT OVERVIEW

### 525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

#### Mission

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

#### Mandates and Key Activities

- Administers all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and court rulings
- Maintains voter-registration records
- Processes candidate nominating petitions and hearing objections
- Prepares equipment and supplies for elections
- Communicates with voters on registration and voting options
- Identifies and secures polling places, equipment, judges of election and temporary staff during peak periods
- Develops and refines long-range strategic plans for changes in Election Administration and Infrastructure
- Performs quality-assurance reviews and investigations

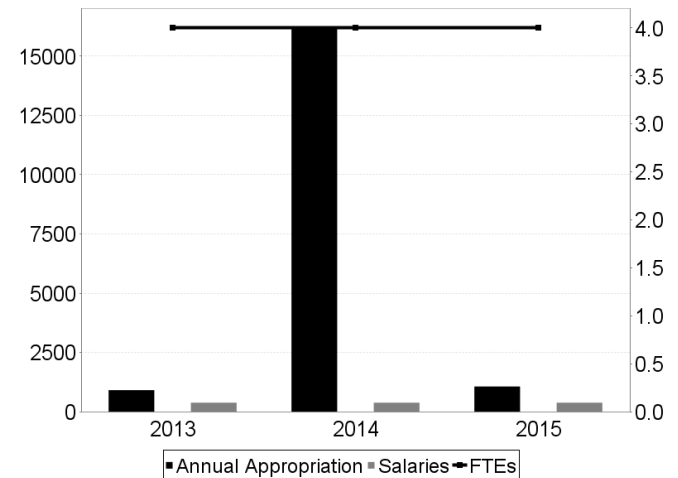
#### Discussion of 2014 Activities and 2015 Initiatives

During 2014, the Board of Election Commissioners:

- Returned more than \$400,000 in funds to Cook County, bringing the total to more than \$3.5 million in returned funds since 2010,
- Worked with high schools and civic organizations to register more than 9,000 17- and 18-year-old voters under a new "Suffrage at 17" law in the months before the March 2014 Primary,
- Became the first large jurisdiction in Illinois to deploy Electronic Poll Books in all precincts at the March 2014 Primary,
- Began processing On-Line Applications for Absentee Ballots for the March 2014 Primary,
- Began processing On-Line Voter Registrations through the new statewide system,
- Will extend schedules for Early and Grace Period Voting and offer Same-Day (Election Day) Registration/Voting at five sites on Nov. 4,
- Completed development of the new Election Management/Voter Registration System,
- Launched a new web site,
- Performed a canvass to cleanse the voter rolls and update voter records ahead of the 2014 and 2015 elections,
- Conducted hearings on candidate petitions for the 2014 Primary and General Elections, and,
- Will conduct hearings in December for the February 2015 Municipal Election.

In 2015, the Board will administer the February Municipal Election and April Supplementary (Run-Off) Election. The Board also will continue work toward the replacement of aging ballot scanners and deliver refinements in the Electronic Poll Book software and services.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Election Fund	908.1	16,189.4	1,063.2
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



#### STAR Goals/Key Performance Indicators

- ★Precincts – Since 2011, the Board reduced precincts by 20% to 2,069.
- ★On-Line Registration – In 2012, the Board was the first election agency to offer an online system to allow people with smartphones and tablet devices to launch the registration process. This year, the state launched a completely paperless online system. This system promises to provide voter convenience, more accurate data and cost savings in processing registrations during peak periods.
- ★New Electronic Poll Books & Replacement of Scanners — Electronic Poll Books give Judges of Election a simple system to assist all voters, even those who may arrive in the wrong polling places. New ballot scanners will offer more security, reliability and lower ballot-printing costs.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of precincts	2,069	2,069	2,069
On-line Voter Registrations	N/A	25,000	45,000
Implement Electronic Poll Books (EPBs) and Replace Ballot Scanners	N/A	Introduced EPBs	Seek to replace scanners

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	306,058	378,929	378,929	378,929	
170/501510 Mandatory Medicare Costs	4,403	4,005	5,495	5,495	1,490
175/501590 Life Insurance Program	594	648	884	884	236
176/501610 Health Insurance	26,561	31,683	51,812	51,812	20,129
177/501640 Dental Insurance Plan	178	974	1,099	1,099	125
179/501690 Vision Care Insurance	173	225	469	469	244
181/501715 Group Pharmacy Insurance			5,962	5,962	5,962
<b>Personal Services Total</b>	<b>337,968</b>	<b>416,464</b>	<b>444,650</b>	<b>444,650</b>	<b>28,186</b>
<b>Contractual Services</b>					
217/520100 Transportation for Specific Activities and Purposes	641,573	1,128,992			(1,128,992)
225/520260 Postage	1,050,000	1,448,165	419,750	419,750	(1,028,415)
240/520490 External Graphics and Reproduction Services	1,329,485	2,206,851	89,700	89,700	(2,117,151)
260/520830 Professional and Managerial Services	2,039,637	3,531,123	109,058	109,058	(3,422,065)
267/521010 Juror or Election Judge Fees	2,597,733	6,308,592			(6,308,592)
<b>Contractual Services Total</b>	<b>7,658,428</b>	<b>14,623,723</b>	<b>618,508</b>	<b>618,508</b>	<b>(14,005,215)</b>
<b>Rental and Leasing</b>					
690/550162 Rental and Leasing Not Otherwise Classified	272,972	676,069			(676,069)
<b>Rental and Leasing Total</b>	<b>272,972</b>	<b>676,069</b>			<b>(676,069)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		473,189			(473,189)
<b>Contingency and Special Purposes Total</b>		<b>473,189</b>			<b>(473,189)</b>
<b>Operating Funds Total</b>	<b>8,269,369</b>	<b>16,189,445</b>	<b>1,063,158</b>	<b>1,063,158</b>	<b>(15,126,287)</b>

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

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Board of Comm - Election Fund - 5251624								
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	132,110	1.0	132,110
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$378,929	4.0	\$378,929
Total Salaries and Positions			4.0	\$378,929	4.0	\$378,929	4.0	\$378,929



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929	4.0	378,929
Total Salaries and Positions	4.0	\$378,929	4.0	\$378,929	4.0	\$378,929

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

## BUREAU SUMMARY

## COOK COUNTY BOARD OF COMMISSIONERS

## SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
018 - Office Of The Secretary To The Board of Commissioners	827,614	1,103,048	908,322	908,322	(194,726)
081 - First District -Office of the County Commissioner	288,154	358,726	386,403	386,403	27,677
082 - Second District -Office of the County Commissioner	265,202	358,905	385,844	385,844	26,939
083 - Third District -Office of the County Commissioner	248,446	358,820	386,050	386,050	27,230
084 - Fourth District -Office of the County Commissioner	270,616	358,775	386,197	386,197	27,422
085 - Fifth District -Office of the County Commissioner	274,742	358,558	386,227	386,227	27,669
086 - Sixth District -Office of the County Commissioner	281,664	358,583	386,375	386,375	27,792
087 - Seventh District -Office of the County Commissioner	269,912	359,052	386,052	386,052	27,000
088 - Eighth District -Office of the County Commissioner	251,584	358,847	364,350	364,350	5,503
089 - Ninth District -Office of the County Commissioner	290,929	358,683	386,110	386,110	27,427
090 - Tenth District -Office of the County Commissioner	234,283	358,903	365,075	365,075	6,172
091 - Eleventh District -Office of the County Commissioner	216,028	499,597	507,510	507,510	7,913
092 - Twelfth District -Office of the County Commissioner	289,000	358,757	386,287	386,287	27,530
093 - Thirteenth District -Office of the County Commissioner	280,058	358,692	386,095	386,095	27,403
094 - Fourteenth District -Office of the County Commissioner	281,244	358,732	386,164	386,164	27,432
095 - Fifteenth District -Office of the County Commissioner	281,506	358,824	386,544	386,544	27,720
096 - Sixteenth District -Office of the County Commissioner	263,418	358,835	386,364	386,364	27,529
097 - Seventeenth District -Office of the County Commissioner	282,156	358,846	386,068	386,068	27,222
Corporate Fund Total	5,396,556	7,343,183	7,552,037	7,552,037	208,854
Total Appropriations	5,396,556	7,343,183	7,552,037	7,552,037	208,854

## SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
018 - Office Of The Secretary To The Board of Commissioners	9.6	9.8	9.8	0.2
081 - First District -Office of the County Commissioner	5.0	5.0	5.0	
082 - Second District -Office of the County Commissioner	4.0	4.0	4.0	
083 - Third District -Office of the County Commissioner	4.0	4.0	4.0	
084 - Fourth District -Office of the County Commissioner	5.0	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.0	4.0	4.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.5	4.5	4.5	
088 - Eighth District -Office of the County Commissioner	5.0	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.5	3.7	3.7	(0.8)
090 - Tenth District -Office of the County Commissioner	5.0	5.0	5.0	
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	4.0	4.0	4.0	
093 - Thirteenth District -Office of the County Commissioner	4.6	4.6	4.6	
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	4.0	5.0	5.0	1.0
096 - Sixteenth District -Office of the County Commissioner	4.0	4.0	4.0	
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	4.0	
Corporate Fund Total	85.9	86.3	86.3	0.4
Total Positions	85.9	86.3	86.3	0.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COOK COUNTY BOARD OF COMMISSIONERS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,875,015	6,387,573	6,529,681	6,529,681	142,108
133/501360 Per Diem Personnel			19,500	19,500	19,500
169/501490 Reclassification of Position Adjustments		18,000			(18,000)
170/501510 Mandatory Medicare Costs	16,140	6,995	92,315	92,315	85,320
183/501770 Seminars for Professional Employees	21,735	25,940	13,800	13,800	(12,140)
185/501810 Professional and Technical Membership Fees			100	100	100
186/501860 Training Programs for Staff Personnel			6,600	6,600	6,600
190/501970 Transportation and Other Travel Expenses for Employees	25,399	30,277	16,800	16,800	(13,477)
<b>Personal Services Total</b>	<b>4,938,290</b>	<b>6,468,785</b>	<b>6,678,796</b>	<b>6,678,796</b>	<b>210,011</b>
<b>Contractual Services</b>					
220/520150 Communication Services	4,550	6,631	12,180	12,180	5,549
225/520260 Postage	122	1,455	1,500	1,500	45
240/520490 External Graphics and Reproduction Services	12,824	15,800	20,900	20,900	5,100
241/520491 Internal Graphics and Reproduction Services	1,532	2,171	100	100	(2,071)
260/520830 Professional and Managerial Services	38,666	145,609	333,130	333,130	187,521
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	13,224	38,800	40,000	40,000	1,200
289/521220 Technical Services for the Cook County Board of Commissioner	33,985	116,014	120,814	120,814	4,800
<b>Contractual Services Total</b>	<b>104,904</b>	<b>326,480</b>	<b>528,624</b>	<b>528,624</b>	<b>202,144</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	57,151	143,609	196,367	196,367	52,758
353/530640 Books, Periodicals, Publications, Archives and Data Services		7,870	4,320	4,320	(3,550)
353/530675 County Wide Lexis-Nexis Contract			5,392	5,392	5,392
388/531650 Computer Operation Supplies		105	108	108	3
391/531880 Miscellaneous Supplies and Materials	299	9,695	16,700	16,700	7,005
397/531920 Office Expense - Secretary to the Board of Commissioners	2,206	14,550	15,000	15,000	450
398/531940 Office Expenses - Chairman, Committee on Finance		4,200	4,200	4,200	
<b>Supplies and Materials Total</b>	<b>59,656</b>	<b>180,029</b>	<b>242,087</b>	<b>242,087</b>	<b>62,058</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	22,647	38,233	38,233	38,233	
444/540250 Maintenance and Repair of Automotive Equipment	1,415	2,500	2,500	2,500	
445/540290 Operation of Automotive Equipment	7,808	12,700	12,700	12,700	
<b>Operations and Maintenance Total</b>	<b>31,870</b>	<b>53,433</b>	<b>53,433</b>	<b>53,433</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	15,588	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,650	15,650	15,650
634/550060 Rental of Automotive Equipment	11,834	25,400	27,400	27,400	2,000
660/550130 Rental of Facilities	172,016	207,106	209,116	209,116	2,010
<b>Rental and Leasing Total</b>	<b>199,437</b>	<b>248,156</b>	<b>252,166</b>	<b>252,166</b>	<b>4,010</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(22,500)	(45,000)	(247,269)	(247,269)	(202,269)
880/580220 Institutional Memberships & Fees	73,930	79,600	3,500	3,500	(76,100)
890/580300 General and Contingent Expenses	10,969	31,700	40,700	40,700	9,000
<b>Contingency and Special Purposes Total</b>	<b>62,399</b>	<b>66,300</b>	<b>(203,069)</b>	<b>(203,069)</b>	<b>(269,369)</b>
<b>Operating Funds Total</b>	<b>5,396,556</b>	<b>7,343,183</b>	<b>7,552,037</b>	<b>7,552,037</b>	<b>208,854</b>

## DEPARTMENT OVERVIEW

### 018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

#### Mission

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

#### Mandates and Key Activities

- Staffs meetings of the County Board and the Forest Preserve District of Cook County
- Oversees Board's administrative budget
- Assists commissioners in administration of their office budgets
- Prepares County Board and Forest Preserve Board committee notices, agendas and reports
- Prepares and distribute new items, consent calendars, errata and other items for County Board and Forest Preserve Board meetings
- Maintains official voting records for County Board and Forest Preserve Board committee meetings
- Maintains official record of all items referred to County Board's legislative committees and subcommittees
- Provides live streaming of County Board and Forest Preserve Board proceedings online
- Maintains official record of all items heard before Forest Preserve Board
- Maintains audio and video recordings of County Board and Forest Preserve Board meetings
- Provides a website for public and staff allowing access to materials prepared in support of Board and Forest Preserve activity
- Coordinates public hearings as well as the annual budget meetings
- Assists departments, County residents and other interested parties on research questions and activities
- Assists the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda

#### Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, the office provided staffing, notices and reports for over 250 meetings of the County Board and the Forest Preserve District Board. It also processed over 2000 invoices for commissioners' and provided all routine office functions that included:

- Working with several County agencies to improve and expand usage of the remote control camera system for the County Board Room.
- Rolling out iPads for use by commissioners during Board Meetings. Through the iLegislate app, the Board has paperless online access to the Board agenda and all related supporting documents.
- Providing live streams online of County Board meetings and committees as well as Forest Preserve District meetings and committees.
- Creating an electronic archive of video from County Board meetings, electronic versions of agendas and committee reports.
- Assisting departments in their implementation of Legistar for the creation of Board agendas and related documents.

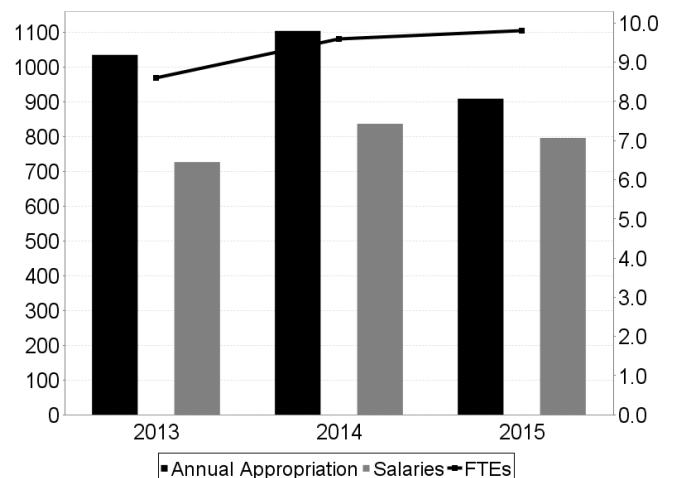
•Completing the transition of the production of the Finance Committee Agenda to a paper free process after training over 200 court-appointed attorneys on how to use an online submittal component of the Legistar system.

In 2015, the office is continuing to update and improve its legislative document database as part of the Legistar system. Legistar allows for completely paperless preparation and distribution of agendas, backup and committee reports to the commissioners.

The office is continuing to provide a live stream of all proceedings of the County Board and the Forest Preserve Board online which are held in the County Board Room. Working closely with the Information Technology and the Department of Facilities Management and Comcast Channel 900, the office maintains, broadcasts and distributes audio and video recordings of Board proceedings. To date, County and Forest Preserve Board Proceedings have over 350,000 views of clips.

The Secretary to the Board will build further on its online library of documents and related audio and video on our website [www.cookcountyil.gov/board-of-commissioners](http://www.cookcountyil.gov/board-of-commissioners) combining all Board proceedings in one central location to improve customer access to information. It will also continue as Secretary to the Forest Preserve District Board of Commissioners as well as oversee the conversion of paper documents and older electronic documents to accessible, current electronic formats.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,034.2	1,103.0	908.3
	Adopted	Adopted	Recommended
FTE Positions	8.6	9.6	9.8



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	659,661	832,813	795,530	795,530	(37,283)
169/501490 Reclassification of Position Adjustments		18,000			(18,000)
170/501510 Mandatory Medicare Costs	4,734	6,995	11,612	11,612	4,617
183/501770 Seminars for Professional Employees	8,189	8,370			(8,370)
190/501970 Transportation and Other Travel Expenses for Employees	21,292	21,822			(21,822)
<b>Personal Services Total</b>	<b>693,876</b>	<b>888,000</b>	<b>807,142</b>	<b>807,142</b>	<b>(80,858)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	4,550	6,631	12,180	12,180	5,549
225/520260 Postage	122	1,455	1,500	1,500	45
241/520491 Internal Graphics and Reproduction Services	728	1,251	100	100	(1,151)
260/520830 Professional and Managerial Services			118,520	118,520	118,520
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	13,224	38,800	40,000	40,000	1,200
<b>Contractual Services Total</b>	<b>18,624</b>	<b>48,137</b>	<b>172,300</b>	<b>172,300</b>	<b>124,163</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	46,070	98,656	139,999	139,999	41,343
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,050			(4,050)
353/530675 County Wide Lexis-Nexis Contract			5,392	5,392	5,392
388/531650 Computer Operation Supplies		105	108	108	3
397/531920 Office Expense - Secretary to the Board of Commissioners	2,206	14,550	15,000	15,000	450
<b>Supplies and Materials Total</b>	<b>48,276</b>	<b>117,361</b>	<b>160,499</b>	<b>160,499</b>	<b>43,138</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	15,588	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,650	15,650	15,650
<b>Rental and Leasing Total</b>	<b>15,588</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>	
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(22,500)	(45,000)	(247,269)	(247,269)	(202,269)
880/580220 Institutional Memberships & Fees	73,750	78,900			(78,900)
<b>Contingency and Special Purposes Total</b>	<b>51,250</b>	<b>33,900</b>	<b>(247,269)</b>	<b>(247,269)</b>	<b>(281,169)</b>
<b>Operating Funds Total</b>	<b>827,614</b>	<b>1,103,048</b>	<b>908,322</b>	<b>908,322</b>	<b>(194,726)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board								
01 Secretary to the Board - 0181440								
0040	Secretary of the Board	24	1.0	152,992	1.0	152,992	1.0	152,992
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	99,852	1.0	99,852
5531	Special Assistant for Legal Affairs	24		2		2		2
0253	Business Manager III	22	1.0	102,636	1.0	104,704	1.0	104,704
0619	Legislative Coordinator II	22	1.0	95,971	1.0	97,905	1.0	97,905
5552	Deputy Secretary of the Board	22	1.0	100,434	1.0	102,450	1.0	102,450
0051	Administrative Assistant V	20	1.0	83,783				
0050	Administrative Assistant IV	18	1.0	64,591	1.0	65,895	1.0	65,895
3050	Administrative Assistant IV	18			1.0	49,097	1.0	49,097
0854	Public Information Officer	20	1.0	57,020	1.0	61,140	1.0	61,140
0048	Administrative Assistant III	16	0.6	32,760	0.8	43,663	0.8	43,663
0047	Administrative Assistant II	14	1.0	46,121	1.0	47,051	1.0	47,051
			9.6	\$836,162	9.8	\$824,751	9.8	\$824,751
Total Salaries and Positions			9.6	\$836,162	9.8	\$824,751	9.8	\$824,751
Turnover Adjustment						(29,221)		(29,221)
Operating Funds Total			9.6	\$836,162	9.8	\$795,530	9.8	\$795,530

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	252,846	2.0	252,846	2.0	252,846
22	3.0	299,041	3.0	305,059	3.0	305,059
20	2.0	140,803	1.0	61,140	1.0	61,140
18	1.0	64,591	2.0	114,992	2.0	114,992
16	0.6	32,760	0.8	43,663	0.8	43,663
14	1.0	46,121	1.0	47,051	1.0	47,051
Total Salaries and Positions	9.6	\$836,162	9.8	\$824,751	9.8	\$824,751
Turnover Adjustment				(29,221)		(29,221)
Operating Funds Total	9.6	\$836,162	9.8	\$795,530	9.8	\$795,530



## DEPARTMENT OVERVIEW

### 081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

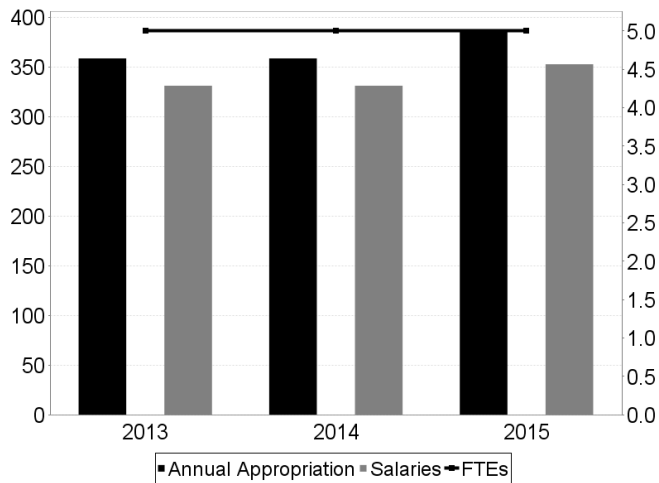
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County
- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.7	358.7	386.4
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	255,963	321,426	352,829	352,829	31,403
170/501510 Mandatory Medicare Costs	780		4,803	4,803	4,803
Personal Services Total	256,743	321,426	357,632	357,632	36,206
Contractual Services					
260/520830 Professional and Managerial Services	16,900	16,900	8,371	8,371	(8,529)
Contractual Services Total	16,900	16,900	8,371	8,371	(8,529)
Operations and Maintenance					
429/540090 Utilities	1,862	3,600	3,600	3,600	
Operations and Maintenance Total	1,862	3,600	3,600	3,600	
Rental and Leasing					
660/550130 Rental of Facilities	12,650	16,800	16,800	16,800	
Rental and Leasing Total	12,650	16,800	16,800	16,800	
Operating Funds Total	288,154	358,726	386,403	386,403	27,677

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

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District								
01 First District - 0810101								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	246,229	4.0	267,829	4.0	267,829
			5.0	\$331,229	5.0	\$352,829	5.0	\$352,829
Total Salaries and Positions			5.0	\$331,229	5.0	\$352,829	5.0	\$352,829

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	246,229	4.0	267,829	4.0	267,829
Total Salaries and Positions	5.0	\$331,229	5.0	\$352,829	5.0	\$352,829

## DEPARTMENT OVERVIEW

### 082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

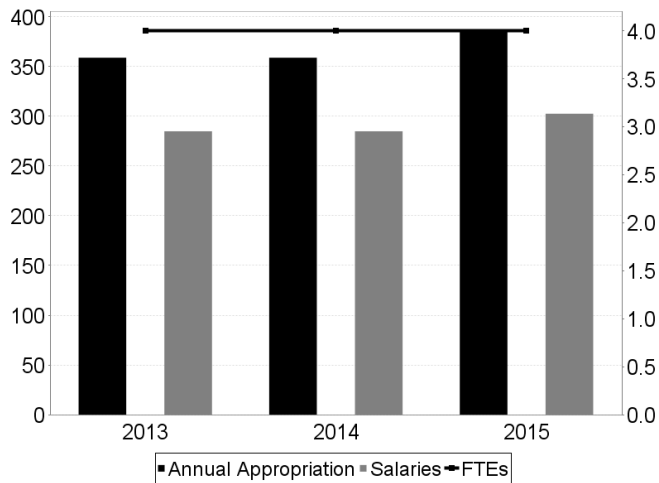
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.9	358.9	385.8
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	231,205	291,495	302,591	302,591	11,096
170/501510 Mandatory Medicare Costs	573		4,243	4,243	4,243
186/501860 Training Programs for Staff Personnel			6,600	6,600	6,600
190/501970 Transportation and Other Travel Expenses for Employees	2,419	4,500	2,500	2,500	(2,000)
<b>Personal Services Total</b>	<b>234,197</b>	<b>295,995</b>	<b>315,934</b>	<b>315,934</b>	<b>19,939</b>
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services	745	800			(800)
289/521220 Technical Services for the Cook County Board of Commissioner		20,500	24,000	24,000	3,500
<b>Contractual Services Total</b>	<b>745</b>	<b>21,300</b>	<b>24,000</b>	<b>24,000</b>	<b>2,700</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	7,306	13,100	11,000	11,000	(2,100)
353/530640 Books, Periodicals, Publications, Archives and Data Services		300	300	300	
391/531880 Miscellaneous Supplies and Materials			6,400	6,400	6,400
<b>Supplies and Materials Total</b>	<b>7,306</b>	<b>13,400</b>	<b>17,700</b>	<b>17,700</b>	<b>4,300</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	2,979	3,250	3,250	3,250	
444/540250 Maintenance and Repair of Automotive Equipment	1,415	2,500	2,500	2,500	
445/540290 Operation of Automotive Equipment	1,824	2,700	2,700	2,700	
<b>Operations and Maintenance Total</b>	<b>6,218</b>	<b>8,450</b>	<b>8,450</b>	<b>8,450</b>	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	16,555	18,060	18,060	18,060	
<b>Rental and Leasing Total</b>	<b>16,555</b>	<b>18,060</b>	<b>18,060</b>	<b>18,060</b>	
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	180	700	700	700	
890/580300 General and Contingent Expenses		1,000	1,000	1,000	
<b>Contingency and Special Purposes Total</b>	<b>180</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
<b>Operating Funds Total</b>	<b>265,202</b>	<b>358,905</b>	<b>385,844</b>	<b>385,844</b>	<b>26,939</b>

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

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District								
01 Second District - 0820102								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	199,923	3.0	217,591	3.0	217,591
			4.0	\$284,923	4.0	\$302,591	4.0	\$302,591
Total Salaries and Positions			4.0	\$284,923	4.0	\$302,591	4.0	\$302,591

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	199,923	3.0	217,591	3.0	217,591
Total Salaries and Positions	4.0	\$284,923	4.0	\$302,591	4.0	\$302,591



## DEPARTMENT OVERVIEW

### 083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

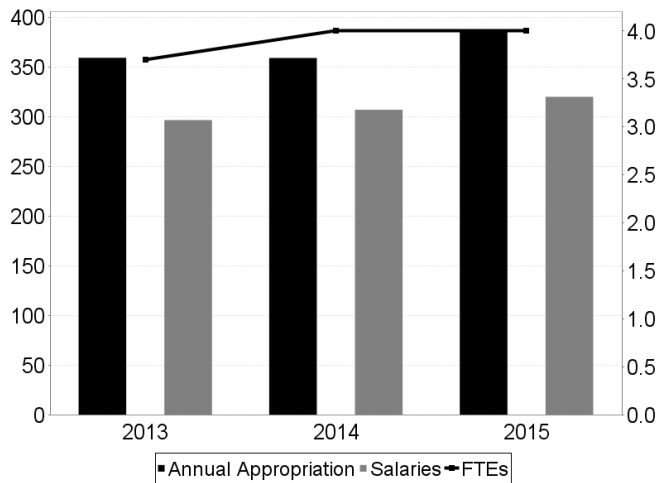
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County
- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	359.0	358.8	386.0
	Adopted	Adopted	Recommended
FTE Positions	3.7	4.0	4.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	247,769	305,581	319,762	319,762	14,181
170/501510 Mandatory Medicare Costs	677		4,449	4,449	4,449
190/501970 Transportation and Other Travel Expenses for Employees			4,300	4,300	4,300
Personal Services Total	248,446	305,581	328,511	328,511	22,930
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		35,239	35,239	35,239	
289/521220 Technical Services for the Cook County Board of Commissioner		18,000	18,000	18,000	
Contractual Services Total		53,239	53,239	53,239	
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services			1,500	1,500	1,500
Supplies and Materials Total			1,500	1,500	1,500
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees			2,800	2,800	2,800
Contingency and Special Purposes Total			2,800	2,800	2,800
Operating Funds Total	248,446	358,820	386,050	386,050	27,230

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

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District								
01 Third District - 0830103								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	221,761	3.0	234,762	3.0	234,762
			4.0	\$306,761	4.0	\$319,762	4.0	\$319,762
Total Salaries and Positions			4.0	\$306,761	4.0	\$319,762	4.0	\$319,762

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	221,761	3.0	234,762	3.0	234,762
Total Salaries and Positions	4.0	\$306,761	4.0	\$319,762	4.0	\$319,762

## DEPARTMENT OVERVIEW

### 084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

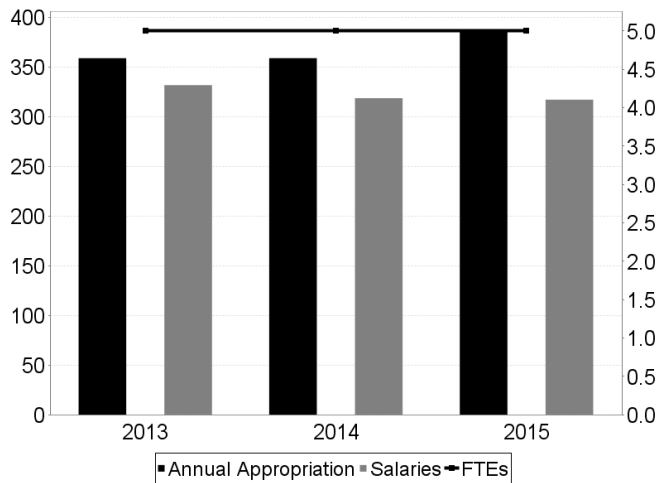
#### Mission

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#### Mandates and Key Activities

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- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.7	358.8	386.2
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	242,652	317,275	317,000	317,000	(275)
170/501510 Mandatory Medicare Costs	537		4,597	4,597	4,597
183/501770 Seminars for Professional Employees			300	300	300
185/501810 Professional and Technical Membership Fees			100	100	100
190/501970 Transportation and Other Travel Expenses for Employees	90	1,500	4,000	4,000	2,500
Personal Services Total	243,279	318,775	325,997	325,997	7,222
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	9,854	9,900	15,000	15,000	5,100
260/520830 Professional and Managerial Services		900	15,725	15,725	14,825
Contractual Services Total	9,854	10,800	30,725	30,725	19,925
<b>Supplies and Materials</b>					
350/530600 Office Supplies		1,500	7,775	7,775	6,275
Supplies and Materials Total		1,500	7,775	7,775	6,275
<b>Operations and Maintenance</b>					
429/540090 Utilities	983	3,700	3,700	3,700	
Operations and Maintenance Total	983	3,700	3,700	3,700	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	16,500	24,000	18,000	18,000	(6,000)
Rental and Leasing Total	16,500	24,000	18,000	18,000	(6,000)
Operating Funds Total	270,616	358,775	386,197	386,197	27,422

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

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District								
01 Fourth District - 0840104								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	233,500	4.0	232,000	4.0	232,000
			5.0	\$318,500	5.0	\$317,000	5.0	\$317,000
Total Salaries and Positions			5.0	\$318,500	5.0	\$317,000	5.0	\$317,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	233,500	4.0	232,000	4.0	232,000
Total Salaries and Positions	5.0	\$318,500	5.0	\$317,000	5.0	\$317,000



## DEPARTMENT OVERVIEW

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

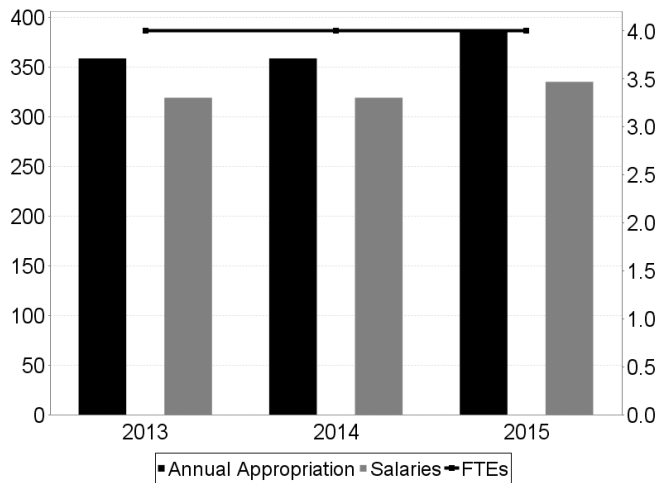
#### Mission

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#### Mandates and Key Activities

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- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.6	358.6	386.2
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	246,862	317,545	334,988	334,988	17,443
170/501510 Mandatory Medicare Costs	829		4,626	4,626	4,626
183/501770 Seminars for Professional Employees	1,470	1,470			(1,470)
190/501970 Transportation and Other Travel Expenses for Employees	950	950			(950)
Personal Services Total	250,111	319,965	339,614	339,614	19,649
<b>Contractual Services</b>					
289/521220 Technical Services for the Cook County Board of Commissioner		2,000	10,400	10,400	8,400
Contractual Services Total		2,000	10,400	10,400	8,400
<b>Supplies and Materials</b>					
350/530600 Office Supplies	126	5,473	5,093	5,093	(380)
Supplies and Materials Total	126	5,473	5,093	5,093	(380)
<b>Operations and Maintenance</b>					
429/540090 Utilities	3,300	3,600	3,600	3,600	
445/540290 Operation of Automotive Equipment	2,381	3,000	3,000	3,000	
Operations and Maintenance Total	5,681	6,600	6,600	6,600	
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	4,601	9,000	9,000	9,000	
660/550130 Rental of Facilities	14,223	15,520	15,520	15,520	
Rental and Leasing Total	18,824	24,520	24,520	24,520	
Operating Funds Total	274,742	358,558	386,227	386,227	27,669

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

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District								
01 Fifth District - 0850105								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	233,987	3.0	249,988	3.0	249,988
			4.0	\$318,987	4.0	\$334,988	4.0	\$334,988
Total Salaries and Positions			4.0	\$318,987	4.0	\$334,988	4.0	\$334,988

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	233,987	3.0	249,988	3.0	249,988
Total Salaries and Positions	4.0	\$318,987	4.0	\$334,988	4.0	\$334,988

## DEPARTMENT OVERVIEW

### 086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

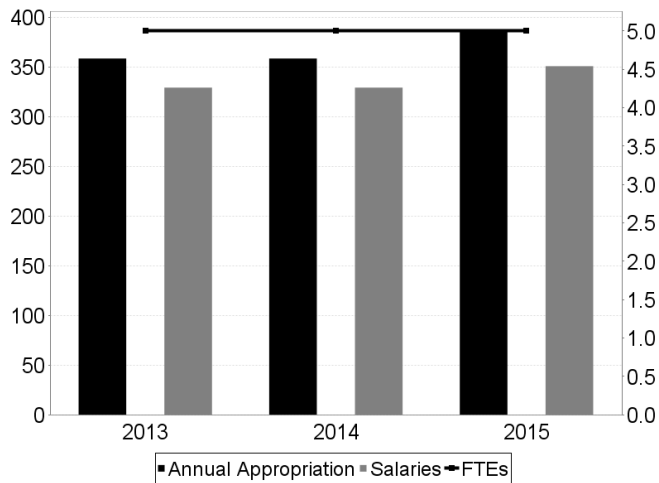
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.6	358.6	386.4
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	266,769	336,863	350,880	350,880	14,017
170/501510 Mandatory Medicare Costs	935		4,775	4,775	4,775
Personal Services Total	267,704	336,863	355,655	355,655	18,792
Operations and Maintenance					
429/540090 Utilities	3,960	4,320	4,320	4,320	
Operations and Maintenance Total	3,960	4,320	4,320	4,320	
Rental and Leasing					
660/550130 Rental of Facilities	10,000	12,000	12,000	12,000	
Rental and Leasing Total	10,000	12,000	12,000	12,000	
Contingency and Special Purposes					
890/580300 General and Contingent Expenses		5,400	14,400	14,400	9,000
Contingency and Special Purposes Total		5,400	14,400	14,400	9,000
Operating Funds Total	281,664	358,583	386,375	386,375	27,792

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

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District								
01 Sixth District - 0860106								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	244,280	4.0	265,880	4.0	265,880
			5.0	\$329,280	5.0	\$350,880	5.0	\$350,880
Total Salaries and Positions			5.0	\$329,280	5.0	\$350,880	5.0	\$350,880

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	244,280	4.0	265,880	4.0	265,880
Total Salaries and Positions	5.0	\$329,280	5.0	\$350,880	5.0	\$350,880



## DEPARTMENT OVERVIEW

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

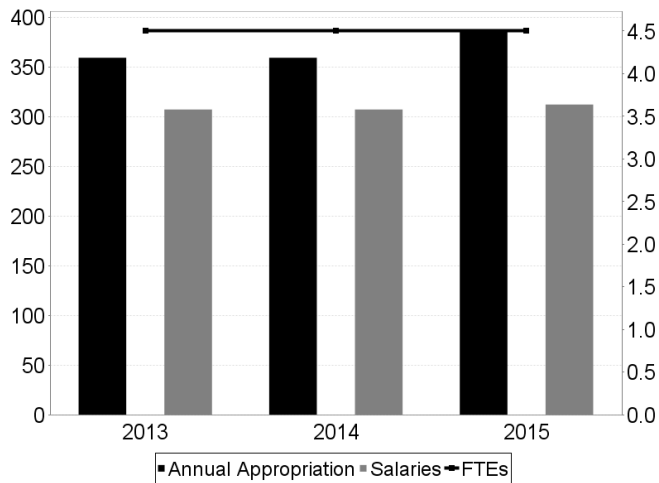
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County
- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	359.1	359.1	386.1
	Adopted	Adopted	Recommended
FTE Positions	4.5	4.5	4.5



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	241,465	306,052	312,000	312,000	5,948
170/501510 Mandatory Medicare Costs	653		4,452	4,452	4,452
183/501770 Seminars for Professional Employees	100	100			(100)
190/501970 Transportation and Other Travel Expenses for Employees	648	1,505	1,000	1,000	(505)
Personal Services Total	242,866	307,657	317,452	317,452	9,795
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	11,259	20,000	36,600	36,600	16,600
Contractual Services Total	11,259	20,000	36,600	36,600	16,600
<b>Supplies and Materials</b>					
350/530600 Office Supplies	88	2,000	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,100	1,100	1,100	
391/531880 Miscellaneous Supplies and Materials	299	9,695	10,300	10,300	605
Supplies and Materials Total	387	12,795	13,400	13,400	605
<b>Operations and Maintenance</b>					
429/540090 Utilities	1,100	3,000	3,000	3,000	
Operations and Maintenance Total	1,100	3,000	3,000	3,000	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	14,300	15,600	15,600	15,600	
Rental and Leasing Total	14,300	15,600	15,600	15,600	
Operating Funds Total	269,912	359,052	386,052	386,052	27,000

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

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District								
01 Seventh District - 0870107								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	222,000	3.5	227,000	3.5	227,000
			4.5	\$307,000	4.5	\$312,000	4.5	\$312,000
Total Salaries and Positions			4.5	\$307,000	4.5	\$312,000	4.5	\$312,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.5	222,000	3.5	227,000	3.5	227,000
Total Salaries and Positions	4.5	\$307,000	4.5	\$312,000	4.5	\$312,000

## DEPARTMENT OVERVIEW

### 088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

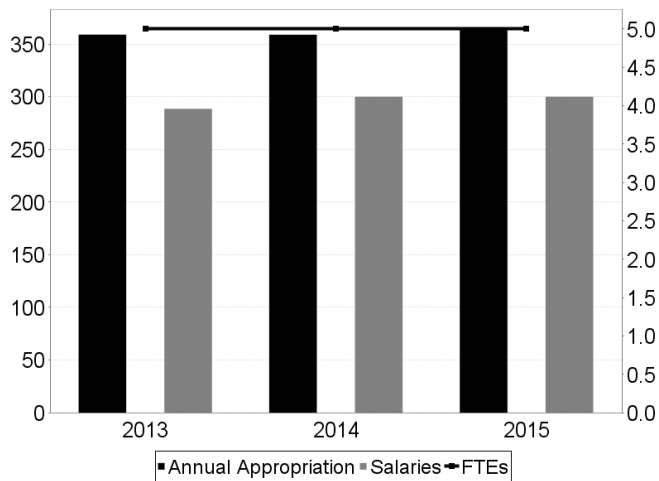
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.9	358.8	364.4
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	230,760	298,847	300,000	300,000	1,153
170/501510 Mandatory Medicare Costs	559		4,350	4,350	4,350
Personal Services Total	231,319	298,847	304,350	304,350	5,503
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		11,300	11,300	11,300	
289/521220 Technical Services for the Cook County Board of Commissioner		17,000	17,000	17,000	
Contractual Services Total		28,300	28,300	28,300	
<b>Operations and Maintenance</b>					
429/540090 Utilities	2,450	5,000	5,000	5,000	
Operations and Maintenance Total	2,450	5,000	5,000	5,000	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	17,745	20,700	20,700	20,700	
Rental and Leasing Total	17,745	20,700	20,700	20,700	
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses	70	6,000	6,000	6,000	
Contingency and Special Purposes Total	70	6,000	6,000	6,000	
Operating Funds Total	251,584	358,847	364,350	364,350	5,503

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

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District								
01 Eighth District - 0880108								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	215,000	4.0	215,000	4.0	215,000
			5.0	\$300,000	5.0	\$300,000	5.0	\$300,000
Total Salaries and Positions			5.0	\$300,000	5.0	\$300,000	5.0	\$300,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	215,000	4.0	215,000	4.0	215,000
Total Salaries and Positions	5.0	\$300,000	5.0	\$300,000	5.0	\$300,000



## DEPARTMENT OVERVIEW

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

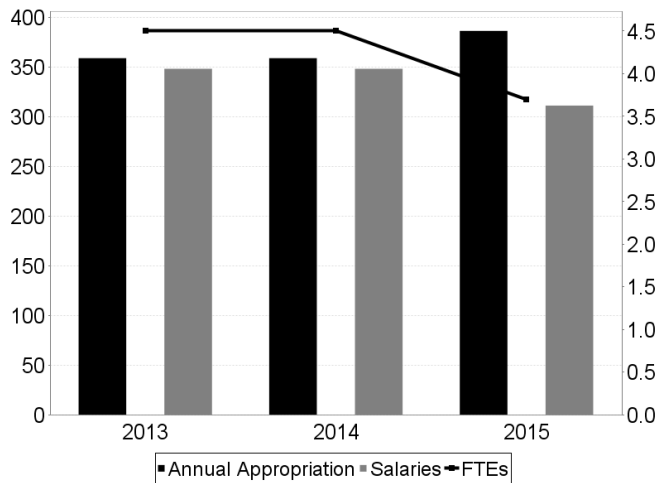
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County
- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.7	358.7	386.1
	Adopted	Adopted	Recommended
FTE Positions	4.5	4.5	3.7



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	281,801	346,683	311,000	311,000	(35,683)
170/501510 Mandatory Medicare Costs	767		4,510	4,510	4,510
190/501970 Transportation and Other Travel Expenses for Employees			5,000	5,000	5,000
Personal Services Total	282,568	346,683	320,510	320,510	(26,173)
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services			42,100	42,100	42,100
Contractual Services Total			42,100	42,100	42,100
<b>Supplies and Materials</b>					
350/530600 Office Supplies		1,000	10,500	10,500	9,500
Supplies and Materials Total		1,000	10,500	10,500	9,500
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	111	2,000	4,000	4,000	2,000
660/550130 Rental of Facilities	8,250	9,000	9,000	9,000	
Rental and Leasing Total	8,361	11,000	13,000	13,000	2,000
Operating Funds Total	290,929	358,683	386,110	386,110	27,427

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

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District								
01 Ninth District - 0890109								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	263,000	2.7	226,000	2.7	226,000
			4.5	\$348,000	3.7	\$311,000	3.7	\$311,000
Total Salaries and Positions			4.5	\$348,000	3.7	\$311,000	3.7	\$311,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.5	263,000	2.7	226,000	2.7	226,000
Total Salaries and Positions	4.5	\$348,000	3.7	\$311,000	3.7	\$311,000

## DEPARTMENT OVERVIEW

### 090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

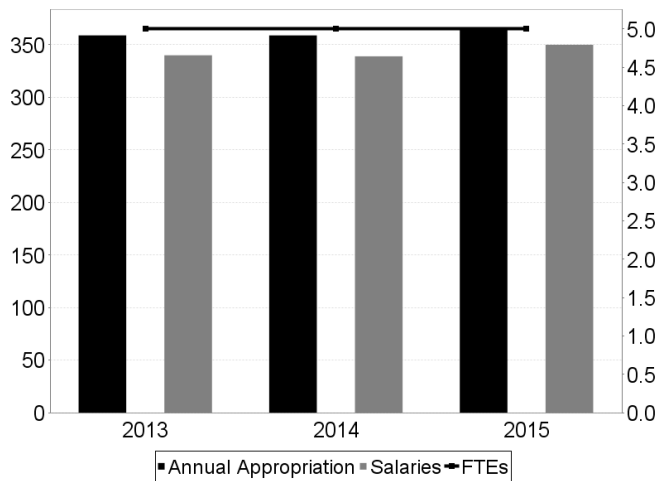
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County
- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.9	358.9	365.1
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	230,426	337,903	350,000	350,000	12,097
170/501510 Mandatory Medicare Costs	689		5,075	5,075	5,075
Personal Services Total	231,115	337,903	355,075	355,075	17,172
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	418	15,000	5,000	5,000	(10,000)
Contractual Services Total	418	15,000	5,000	5,000	(10,000)
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services		2,000	1,000	1,000	(1,000)
Supplies and Materials Total		2,000	1,000	1,000	(1,000)
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	2,750	4,000	4,000	4,000	
Rental and Leasing Total	2,750	4,000	4,000	4,000	
Operating Funds Total	234,283	358,903	365,075	365,075	6,172

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

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District								
01 Tenth District - 0900110								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	254,000	4.0	265,000	4.0	265,000
			5.0	\$339,000	5.0	\$350,000	5.0	\$350,000
Total Salaries and Positions			5.0	\$339,000	5.0	\$350,000	5.0	\$350,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	254,000	4.0	265,000	4.0	265,000
Total Salaries and Positions	5.0	\$339,000	5.0	\$350,000	5.0	\$350,000



## DEPARTMENT OVERVIEW

### 091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

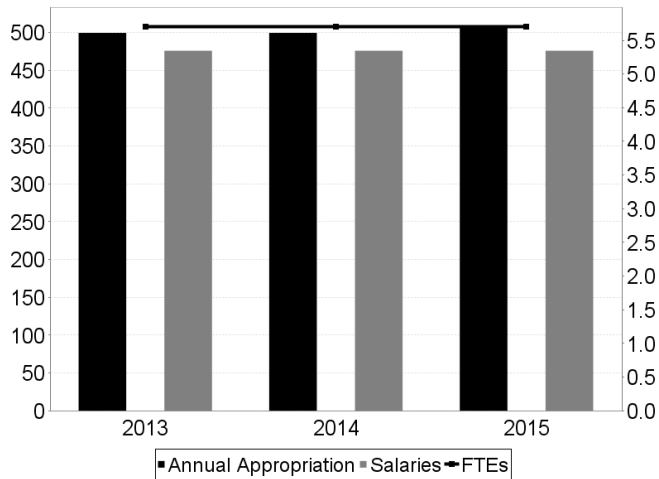
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	499.6	499.6	507.5
	Adopted	Adopted	Recommended
FTE Positions	5.7	5.7	5.7



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	212,150	474,977	475,987	475,987	1,010
170/501510 Mandatory Medicare Costs	596		6,903	6,903	6,903
Personal Services Total	212,746	474,977	482,890	482,890	7,913
Contractual Services					
241/520491 Internal Graphics and Reproduction Services	60	120			(120)
Contractual Services Total	60	120			(120)
Supplies and Materials					
350/530600 Office Supplies	3,222	19,880	20,000	20,000	120
353/530640 Books, Periodicals, Publications, Archives and Data Services		420	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance		4,200	4,200	4,200	
Supplies and Materials Total	3,222	24,500	24,620	24,620	120
Operating Funds Total	216,028	499,597	507,510	507,510	7,913

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District								
01 Eleventh District - 0910111								
4783	Commissioners Staff	24	2.6	212,593	2.6	212,594	2.6	212,594
			2.6	\$212,593	2.6	\$212,594	2.6	\$212,594
02 Finance Committee - 0910112								
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	173,393	2.1	173,393
			3.1	\$263,393	3.1	\$263,393	3.1	\$263,393
Total Salaries and Positions			5.7	\$475,986	5.7	\$475,987	5.7	\$475,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000	1.0	90,000
24	4.7	385,986	4.7	385,987	4.7	385,987
Total Salaries and Positions	5.7	\$475,986	5.7	\$475,987	5.7	\$475,987

## DEPARTMENT OVERVIEW

### 092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

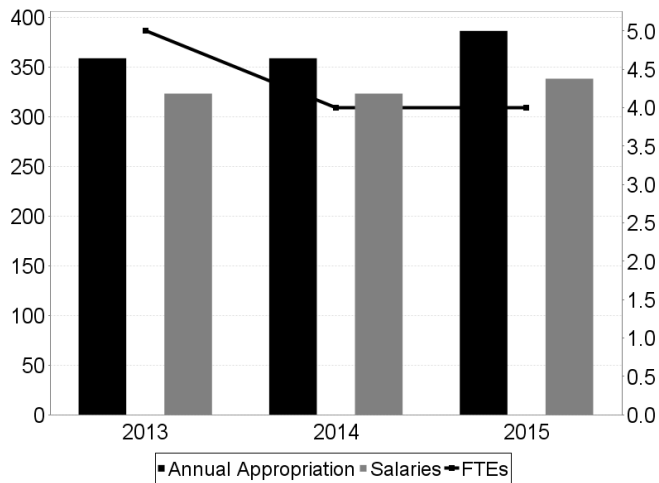
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.8	358.8	386.3
	Adopted	Adopted	Recommended
FTE Positions	5.0	4.0	4.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	261,036	321,957	338,200	338,200	16,243
170/501510 Mandatory Medicare Costs	706		4,687	4,687	4,687
<b>Personal Services Total</b>	<b>261,742</b>	<b>321,957</b>	<b>342,887</b>	<b>342,887</b>	<b>20,930</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	2,970	5,900	5,900	5,900	
260/520830 Professional and Managerial Services			6,600	6,600	6,600
<b>Contractual Services Total</b>	<b>2,970</b>	<b>5,900</b>	<b>12,500</b>	<b>12,500</b>	<b>6,600</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	2,169	3,000	3,000	3,000	
445/540290 Operation of Automotive Equipment	1,303	3,000	3,000	3,000	
<b>Operations and Maintenance Total</b>	<b>3,473</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	3,490	6,000	6,000	6,000	
660/550130 Rental of Facilities	17,325	18,900	18,900	18,900	
<b>Rental and Leasing Total</b>	<b>20,815</b>	<b>24,900</b>	<b>24,900</b>	<b>24,900</b>	
<b>Operating Funds Total</b>	<b>289,000</b>	<b>358,757</b>	<b>386,287</b>	<b>386,287</b>	<b>27,530</b>

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

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District								
01 Twelfth District - 0920112								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	238,200	3.0	253,200	3.0	253,200
			4.0	\$323,200	4.0	\$338,200	4.0	\$338,200
Total Salaries and Positions			4.0	\$323,200	4.0	\$338,200	4.0	\$338,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	238,200	3.0	253,200	3.0	253,200
Total Salaries and Positions	4.0	\$323,200	4.0	\$338,200	4.0	\$338,200



## DEPARTMENT OVERVIEW

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

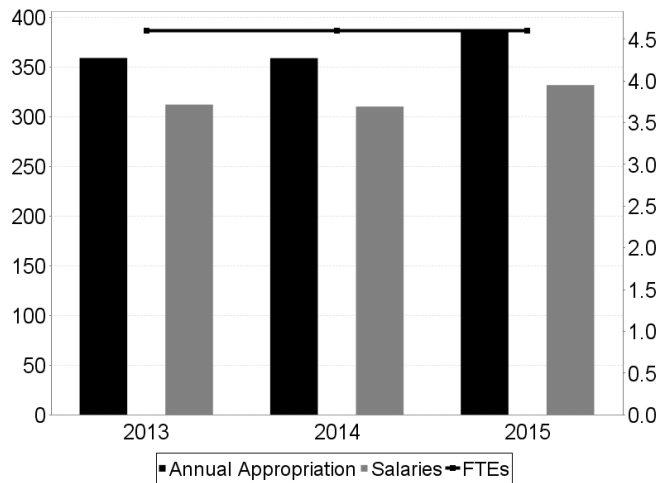
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County
- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.9	358.7	386.1
	Adopted	Adopted	Recommended
FTE Positions	4.6	4.6	4.6



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	256,097	308,693	331,600	331,600	22,907
170/501510 Mandatory Medicare Costs	676		4,495	4,495	4,495
Personal Services Total	256,772	308,693	336,095	336,095	27,402
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	6,350	27,119	29,120	29,120	2,001
Contractual Services Total	6,350	27,119	29,120	29,120	2,001
<b>Supplies and Materials</b>					
350/530600 Office Supplies	338	2,000			(2,000)
Supplies and Materials Total	338	2,000			(2,000)
<b>Operations and Maintenance</b>					
429/540090 Utilities	2,775	3,908	3,908	3,908	
Operations and Maintenance Total	2,775	3,908	3,908	3,908	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	13,823	16,972	16,972	16,972	
Rental and Leasing Total	13,823	16,972	16,972	16,972	
Operating Funds Total	280,058	358,692	386,095	386,095	27,403

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District								
01 Thirteenth District - 0930113								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.6	225,000	3.6	246,600	3.6	246,600
			4.6	\$310,000	4.6	\$331,600	4.6	\$331,600
Total Salaries and Positions			4.6	\$310,000	4.6	\$331,600	4.6	\$331,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.6	225,000	3.6	246,600	3.6	246,600
Total Salaries and Positions	4.6	\$310,000	4.6	\$331,600	4.6	\$331,600

## DEPARTMENT OVERVIEW

### 094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

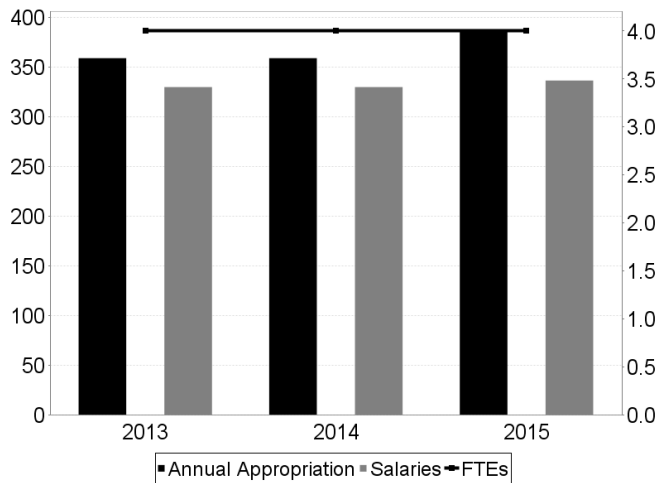
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.7	358.7	386.2
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	265,286	333,482	336,237	336,237	2,755
170/501510 Mandatory Medicare Costs	683		4,563	4,563	4,563
183/501770 Seminars for Professional Employees	11,976	16,000	13,500	13,500	(2,500)
Personal Services Total	277,944	349,482	354,300	354,300	4,818
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		1	11,864	11,864	11,863
289/521220 Technical Services for the Cook County Board of Commissioner		1,000	10,000	10,000	9,000
Contractual Services Total		1,001	21,864	21,864	20,863
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	3,300	8,249	10,000	10,000	1,751
Rental and Leasing Total	3,300	8,249	10,000	10,000	1,751
Operating Funds Total	281,244	358,732	386,164	386,164	27,432

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District								
01 Fourteenth District - 0940114								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	244,636	3.0	251,237	3.0	251,237
			4.0	\$329,636	4.0	\$336,237	4.0	\$336,237
Total Salaries and Positions			4.0	\$329,636	4.0	\$336,237	4.0	\$336,237

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	244,636	3.0	251,237	3.0	251,237
Total Salaries and Positions	4.0	\$329,636	4.0	\$336,237	4.0	\$336,237



## DEPARTMENT OVERVIEW

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

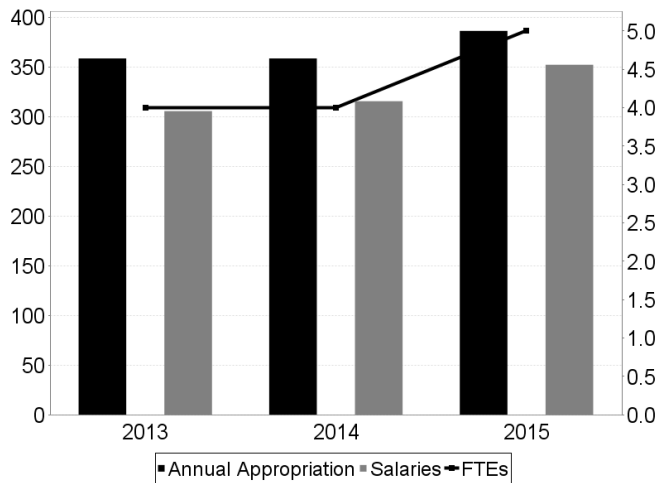
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County
- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.8	358.8	386.5
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	5.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	252,113	307,774	352,450	352,450	44,676
170/501510 Mandatory Medicare Costs	399		4,944	4,944	4,944
Personal Services Total	252,512	307,774	357,394	357,394	49,620
<b>Contractual Services</b>					
289/521220 Technical Services for the Cook County Board of Commissioner	23,485	38,750	16,850	16,850	(21,900)
Contractual Services Total	23,485	38,750	16,850	16,850	(21,900)
<b>Operations and Maintenance</b>					
429/540090 Utilities	200	300	300	300	
Operations and Maintenance Total	200	300	300	300	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	1,120	1,200	1,200	1,200	
Rental and Leasing Total	1,120	1,200	1,200	1,200	
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses	4,188	10,800	10,800	10,800	
Contingency and Special Purposes Total	4,188	10,800	10,800	10,800	
Operating Funds Total	281,506	358,824	386,544	386,544	27,720

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

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District								
01 Fifteenth District - 0950115								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	230,750	4.0	267,450	4.0	267,450
			4.0	\$315,750	5.0	\$352,450	5.0	\$352,450
Total Salaries and Positions			4.0	\$315,750	5.0	\$352,450	5.0	\$352,450

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	230,750	4.0	267,450	4.0	267,450
Total Salaries and Positions	4.0	\$315,750	5.0	\$352,450	5.0	\$352,450

## DEPARTMENT OVERVIEW

### 096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

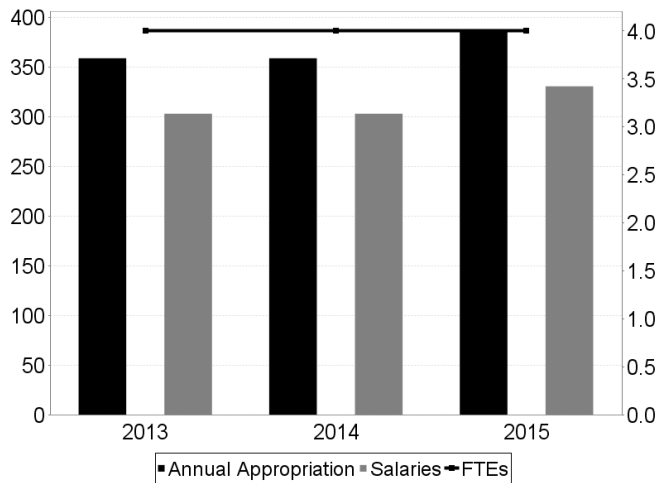
#### Mission

County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

#### Mandates and Key Activities

- The Cook County Board of Commissioners is the governing board and legislative body of the county. It is comprised of 17 Commissioners, each serving a four-year term and is elected from single member districts. Each district represents approximately 300,000 residents.
- The Board of Commissioners is responsible for the management of the affairs of Cook County
- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.8	358.8	386.4
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	244,208	321,335	330,600	330,600	9,265
133/501360 Per Diem Personnel			19,500	19,500	19,500
170/501510 Mandatory Medicare Costs	669		4,764	4,764	4,764
<b>Personal Services Total</b>	<b>244,877</b>	<b>321,335</b>	<b>354,864</b>	<b>354,864</b>	<b>33,529</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	3,740	19,150	12,691	12,691	(6,459)
<b>Contractual Services Total</b>	<b>3,740</b>	<b>19,150</b>	<b>12,691</b>	<b>12,691</b>	<b>(6,459)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	446	3,055	3,055	3,055	
<b>Operations and Maintenance Total</b>	<b>446</b>	<b>3,055</b>	<b>3,055</b>	<b>3,055</b>	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	14,355	15,295	15,754	15,754	459
<b>Rental and Leasing Total</b>	<b>14,355</b>	<b>15,295</b>	<b>15,754</b>	<b>15,754</b>	<b>459</b>
<b>Operating Funds Total</b>	<b>263,418</b>	<b>358,835</b>	<b>386,364</b>	<b>386,364</b>	<b>27,529</b>

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

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District								
01 Sixteenth District - 0960116								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	218,000	3.0	245,600	3.0	245,600
			4.0	\$303,000	4.0	\$330,600	4.0	\$330,600
Total Salaries and Positions			4.0	\$303,000	4.0	\$330,600	4.0	\$330,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	218,000	3.0	245,600	3.0	245,600
Total Salaries and Positions	4.0	\$303,000	4.0	\$330,600	4.0	\$330,600



## DEPARTMENT OVERVIEW

### 097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

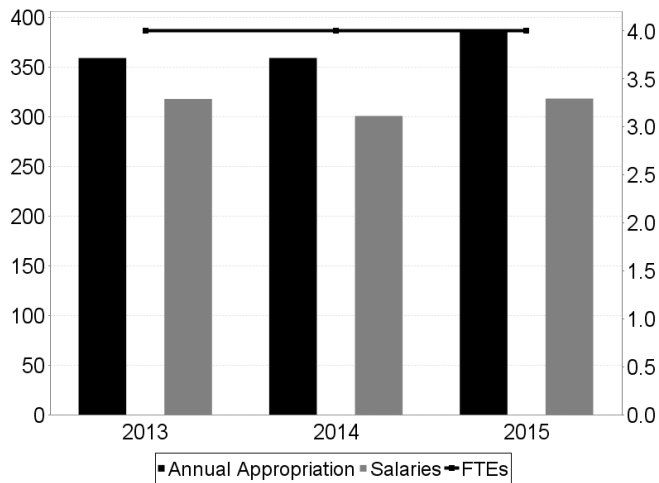
#### Mission

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#### Mandates and Key Activities

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Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	358.8	358.8	386.1
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	248,792	306,872	318,027	318,027	11,155
170/501510 Mandatory Medicare Costs	680		4,467	4,467	4,467
Personal Services Total	249,471	306,872	322,494	322,494	15,622
<b>Contractual Services</b>					
289/521220 Technical Services for the Cook County Board of Commissioner	10,500	18,764	24,564	24,564	5,800
Contractual Services Total	10,500	18,764	24,564	24,564	5,800
<b>Operations and Maintenance</b>					
429/540090 Utilities	424	1,500	1,500	1,500	
445/540290 Operation of Automotive Equipment	2,300	4,000	4,000	4,000	
Operations and Maintenance Total	2,724	5,500	5,500	5,500	
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	3,631	8,400	8,400	8,400	
660/550130 Rental of Facilities	9,120	10,810	16,610	16,610	5,800
Rental and Leasing Total	12,751	19,210	25,010	25,010	5,800
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses	6,710	8,500	8,500	8,500	
Contingency and Special Purposes Total	6,710	8,500	8,500	8,500	
Operating Funds Total	282,156	358,846	386,068	386,068	27,222

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District								
01 Seventeenth District - 0970117								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	215,527	3.0	233,027	3.0	233,027
			4.0	\$300,527	4.0	\$318,027	4.0	\$318,027
Total Salaries and Positions			4.0	\$300,527	4.0	\$318,027	4.0	\$318,027

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	215,527	3.0	233,027	3.0	233,027
Total Salaries and Positions	4.0	\$300,527	4.0	\$318,027	4.0	\$318,027

## SECTION CONTENTS

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

BUREAU SUMMARY  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
080 - Office of the Independent Inspector General	1,419,887	1,784,896	1,843,297	1,843,297	58,401
Corporate Fund Total	1,419,887	1,784,896	1,843,297	1,843,297	58,401
Total Appropriations	1,419,887	1,784,896	1,843,297	1,843,297	58,401

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	20.0	20.0	20.0	
Corporate Fund Total	20.0	20.0	20.0	
Total Positions	20.0	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,303,611	1,649,592	1,728,818	1,728,818	79,226
130/501320 Salaries and Wages of Extra Employees	30,725	61,450			(61,450)
170/501510 Mandatory Medicare Costs	11,680	14,800	25,069	25,069	10,269
185/501810 Professional and Technical Membership Fees	1,679	1,980	2,000	2,000	20
186/501860 Training Programs for Staff Personnel	4,035	12,000	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	45	700	500	500	(200)
<b>Personal Services Total</b>	<b>1,351,774</b>	<b>1,740,522</b>	<b>1,768,387</b>	<b>1,768,387</b>	<b>27,865</b>
<b>Contractual Services</b>					
220/520150 Communication Services	701	1,193	925	925	(268)
225/520260 Postage	19	485	400	400	(85)
240/520490 External Graphics and Reproduction Services	(1)				
241/520491 Internal Graphics and Reproduction Services	172	1,700	1,200	1,200	(500)
260/520830 Professional and Managerial Services	51,279	67,000	70,000	70,000	3,000
<b>Contractual Services Total</b>	<b>52,171</b>	<b>70,378</b>	<b>72,525</b>	<b>72,525</b>	<b>2,147</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,617	12,610	8,190	8,190	(4,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	207	4,500	3,500	3,500	(1,000)
388/531650 Computer Operation Supplies		175	175	175	
<b>Supplies and Materials Total</b>	<b>2,823</b>	<b>17,285</b>	<b>11,865</b>	<b>11,865</b>	<b>(5,420)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			20,000	20,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	2,376	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	1,671	3,880	4,500	4,500	620
<b>Operations and Maintenance Total</b>	<b>4,047</b>	<b>7,005</b>	<b>27,700</b>	<b>27,700</b>	<b>20,695</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,698	1,706			(1,706)
630/550018 County Wide Canon Photocopier Lease			1,820	1,820	1,820
660/550130 Rental of Facilities	7,373	18,000	11,000	11,000	(7,000)
<b>Rental and Leasing Total</b>	<b>9,071</b>	<b>19,706</b>	<b>12,820</b>	<b>12,820</b>	<b>(6,886)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,000)	(50,000)	(50,000)	20,000
<b>Contingency and Special Purposes Total</b>		<b>(70,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>20,000</b>
<b>Operating Funds Total</b>	<b>1,419,887</b>	<b>1,784,896</b>	<b>1,843,297</b>	<b>1,843,297</b>	<b>58,401</b>
<b>(717) New/Replacement Capital Equipment</b>					
579/560450 Computer Equipment		250,000			(250,000)
		250,000			(250,000)
<b>Total Capital Equipment Request Total</b>		<b>250,000</b>			<b>(250,000)</b>

## DEPARTMENT OVERVIEW

### 080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

#### Mission

The Office of the Independent Inspector General detects, deters and prevents corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the residents of Cook County.

#### Mandates and Key Activities

- Continues to meet the goals set forth in the OIIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. Ill.)
- Reviews and considers approximately 500 complaints for possible investigative action and initiated compliance audits, surveys and reviews to determine the efficiency and effectiveness of Cook County government agencies and departments
- Investigates all complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation
- Provides training to Cook County employees on the functions and mission of the OIIG and unlawful political discrimination and other unlawful practices

#### Discussion of 2014 Activities and 2015 Initiatives

As of July 29, 2014, the OIIG has considered 342 complaints for investigative action. Of this number, 39 complaints have originated from the Cook County Health and Hospitals System (CCHHS). The number of complaints from the CCHHS are reflective of the continued OIIG presence at CCHHS facilities and the interaction with the administrative staff there.

In 2014, the OIIG will complete the procurement process for the purchase of a case management system (CMS). The CMS will enable the OIIG to electronically create and maintain investigative files, index and search names and manage investigative assignments. The CMS will increase the efficiency and effectiveness of the OIIG in the performance of its mission.

In 2014, the OIIG initiated the digital recording of subject interviews. Digital recording has become an important focus in the Inspector General community and the OIIG believes it will enhance the quality of the interview work product as well as serve as valuable evidence in any litigation process. All investigative personnel have been trained and, with the subject's consent, are currently using this technique.

In 2014, the OIIG, in concert with the Board of Ethics and the Bureau of Human Resources, developed an on-line training program for employees regarding the prohibitions of Unlawful Political Discrimination (UPD). Annually, employees are required to take this training. Additionally, upon request, the OIIG has also provided training sessions regarding UPD and other issues pertaining to good government.

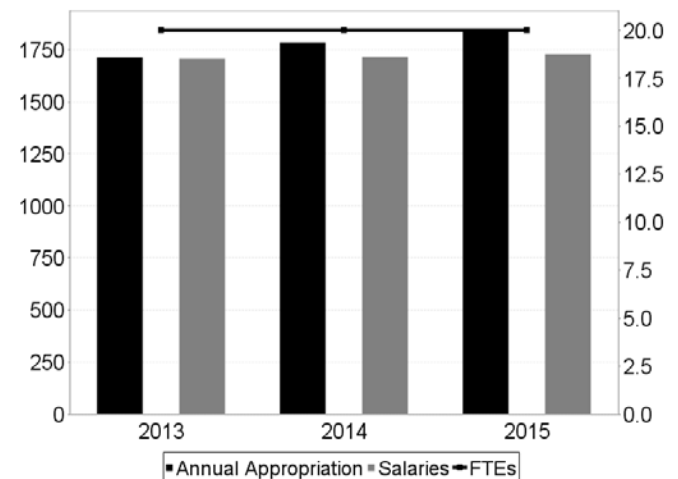
In 2015, the OIIG will continue to focus its resources toward identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government as well as those entities seeking or conducting business with Cook County Government. As the Office is now staffed with 14 investigators, it is anticipated that the number of investigations conducted, to include OIIG initiated investigations, will increase.

In 2015, the OIIG will initiate additional surveys and reviews to determine compliance with policies and procedures as well as performance levels. These surveys and reviews will be targeted to areas considered ineffective and inefficient as well as those areas identified as having a strong potential for fraudulent activity.

In 2015, the OIIG will continue its outreach and investigative activities at CCHHS. This effort will maintain the OIIG's current working relationship with the CCHHS Compliance Officer and management staff as well as making a focused effort to independently identify potential problem areas.

In 2015, the OIIG will continue to focus a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators will be focused on compliance monitoring and enforcement of the prohibitions of unlawful political discrimination. They will support the on-going efforts in these areas. In the short term, this will increase the work load resulting from the gradual transition of responsibility from the Compliance Administrator's Office to the OIIG.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,713.5	1,784.9	1,843.3
	Adopted	Adopted	Recommended
FTE Positions	20.0	20.0	20.0





## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,303,611	1,649,592	1,728,818	1,728,818	79,226
130/501320 Salaries and Wages of Extra Employees	30,725	61,450			(61,450)
170/501510 Mandatory Medicare Costs	11,680	14,800	25,069	25,069	10,269
185/501810 Professional and Technical Membership Fees	1,679	1,980	2,000	2,000	20
186/501860 Training Programs for Staff Personnel	4,035	12,000	12,000	12,000	
190/501970 Transportation and Other Travel Expenses for Employees	45	700	500	500	(200)
<b>Personal Services Total</b>	<b>1,351,774</b>	<b>1,740,522</b>	<b>1,768,387</b>	<b>1,768,387</b>	<b>27,865</b>
<b>Contractual Services</b>					
220/520150 Communication Services	701	1,193	925	925	(268)
225/520260 Postage	19	485	400	400	(85)
240/520490 External Graphics and Reproduction Services	(1)				
241/520491 Internal Graphics and Reproduction Services	172	1,700	1,200	1,200	(500)
260/520830 Professional and Managerial Services	51,279	67,000	70,000	70,000	3,000
<b>Contractual Services Total</b>	<b>52,171</b>	<b>70,378</b>	<b>72,525</b>	<b>72,525</b>	<b>2,147</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,617	12,610	8,190	8,190	(4,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	207	4,500	3,500	3,500	(1,000)
388/531650 Computer Operation Supplies		175	175	175	
<b>Supplies and Materials Total</b>	<b>2,823</b>	<b>17,285</b>	<b>11,865</b>	<b>11,865</b>	<b>(5,420)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			20,000	20,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	2,376	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	1,671	3,880	4,500	4,500	620
<b>Operations and Maintenance Total</b>	<b>4,047</b>	<b>7,005</b>	<b>27,700</b>	<b>27,700</b>	<b>20,695</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,698	1,706			(1,706)
630/550018 County Wide Canon Photocopier Lease			1,820	1,820	1,820
660/550130 Rental of Facilities	7,373	18,000	11,000	11,000	(7,000)
<b>Rental and Leasing Total</b>	<b>9,071</b>	<b>19,706</b>	<b>12,820</b>	<b>12,820</b>	<b>(6,886)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(70,000)	(50,000)	(50,000)	20,000
<b>Contingency and Special Purposes Total</b>		<b>(70,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>20,000</b>
<b>Operating Funds Total</b>	<b>1,419,887</b>	<b>1,784,896</b>	<b>1,843,297</b>	<b>1,843,297</b>	<b>58,401</b>
<b>(717) New/Replacement Capital Equipment - 71700080</b>					
579/560450 Computer Equipment		250,000			(250,000)
		250,000			(250,000)
<b>Capital Equipment Request Total</b>		<b>250,000</b>			<b>(250,000)</b>

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

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical								
01 Supervisory and Clerical - 0801224								
0062	Inspector General	24	1.0	150,000	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	2.0	210,000	2.0	210,000	2.0	210,000
5566	General Counsel-Office of the Independent Inspector General	24	1.0	105,000	1.0	105,000	1.0	105,000
6292	Executive Assistant to the Inspector General	21			1.0	62,783	1.0	62,783
0048	Administrative Assistant III	16	2.0	105,826	1.0	40,416	1.0	40,416
			6.0	\$570,826	6.0	\$568,199	6.0	\$568,199
02 Investigations								
01 Investigations - 0801225								
0642	Investigator V	22	5.0	455,909	5.0	459,407	5.0	459,407
0149	Investigator IV (Accountant)	21	1.0	88,374	1.0	87,700	1.0	87,700
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	350,216	4.0	355,420	4.0	355,420
0150	Investigator III (Accountant)	20	4.0	303,913	4.0	311,561	4.0	311,561
			14.0	\$1,198,412	14.0	\$1,214,088	14.0	\$1,214,088
Total Salaries and Positions			20.0	\$1,769,238	20.0	\$1,782,287	20.0	\$1,782,287
Turnover Adjustment				(53,077)		(53,469)		(53,469)
Operating Funds Total			20.0	\$1,716,161	20.0	\$1,728,818	20.0	\$1,728,818

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	465,000	4.0	465,000	4.0	465,000
22	5.0	455,909	5.0	459,407	5.0	459,407
21	5.0	438,590	6.0	505,903	6.0	505,903
20	4.0	303,913	4.0	311,561	4.0	311,561
16	2.0	105,826	1.0	40,416	1.0	40,416
Total Salaries and Positions	20.0	\$1,769,238	20.0	\$1,782,287	20.0	\$1,782,287
Turnover Adjustment		(53,077)		(53,469)		(53,469)
Operating Funds Total	20.0	\$1,716,161	20.0	\$1,728,818	20.0	\$1,728,818

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BUREAU SUMMARY  
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
452 - Veterans' Assistance Commission	371,373	388,100	1,003,712	400,000	11,900
Corporate Fund Total	371,373	388,100	1,003,712	400,000	11,900
Total Appropriations	371,373	388,100	1,003,712	400,000	11,900

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
452 - Veterans' Assistance Commission		8.0		
Corporate Fund Total		8.0		
Total Positions		8.0		

## DEPARTMENT OVERVIEW

### 452 VETERANS' ASSISTANCE COMMISSION

#### Mission

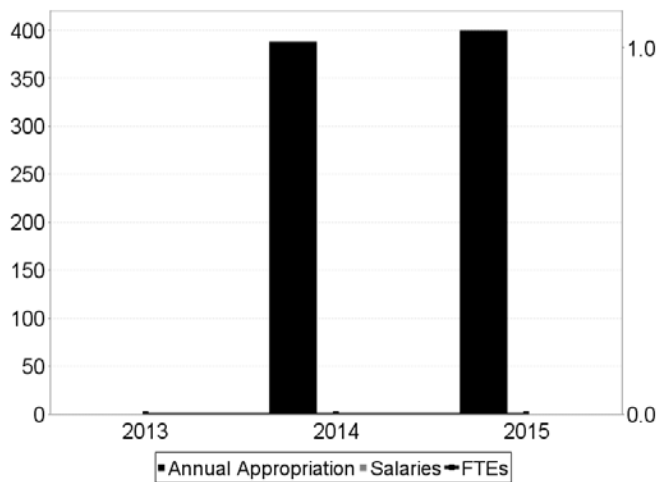
Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans Assistance Commission of Cook County.

#### Mandates and Key Activities

- Illinois Military Veterans Assistance Act, which established the Veteran Assistance Commission in Cook County and other counties throughout the state to assist, qualified Honorably Discharged Veterans in need of services.
- Provide temporary or emergency assistance with mortgage or rent payments, utility bills, bus fare to and from veteran hospitals, food, clothing, equipment for new employment and burial costs.
- Provide veterans referrals and information to municipal, county, state and federal veteran's programs.
- Participate in veteran outreach, awards, and fundraising activities.

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	0	388.1	400.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees			427,600		
170/501510 Mandatory Medicare Costs			20,865		
172/501540 Workers' Compensation			215,280		
185/501810 Professional and Technical Membership Fees			300		
186/501860 Training Programs for Staff Personnel	970	1,000	3,000	1,000	
190/501970 Transportation and Other Travel Expenses for Employees	970	1,000	3,000	1,000	
<b>Personal Services Total</b>	<b>1,940</b>	<b>2,000</b>	<b>670,045</b>	<b>2,000</b>	
<b>Contractual Services</b>					
220/520150 Communication Services	629	629	5,447	647	18
225/520260 Postage	485	485	1,300	485	
237/520470 Services for Minors or the Indigent	315,156	315,156	307,000	324,903	9,747
240/520490 External Graphics and Reproduction Services			3,000	500	500
241/520491 Internal Graphics and Reproduction Services		500			(500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	291	300	1,700	300	
260/520830 Professional and Managerial Services	51,028	67,183	3,480	69,828	2,645
<b>Contractual Services Total</b>	<b>367,589</b>	<b>384,253</b>	<b>321,927</b>	<b>396,663</b>	<b>12,410</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	989	873	3,500	567	(306)
353/530640 Books, Periodicals, Publications, Archives and Data Services			340		
388/531650 Computer Operation Supplies	349	466	6,700	228	(238)
<b>Supplies and Materials Total</b>	<b>1,339</b>	<b>1,339</b>	<b>10,540</b>	<b>795</b>	<b>(544)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	506	508			(508)
630/550018 County Wide Canon Photocopier Lease			1,200	542	542
<b>Rental and Leasing Total</b>	<b>506</b>	<b>508</b>	<b>1,200</b>	<b>542</b>	<b>34</b>
<b>Operating Funds Total</b>	<b>371,373</b>	<b>388,100</b>	<b>1,003,712</b>	<b>400,000</b>	<b>11,900</b>

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

DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted	Department Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.
01 Administration							
01 Administrative - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378							
1555	Superintendent	20			1.0	69,828	
8287	Veteran Service Officer	19			6.0	317,358	
0048	Administrative Assistant III	16			1.0	40,414	
					8.0	\$427,600	
Total Salaries and Positions					8.0	\$427,600	



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20			1.0	69,828		
19			6.0	317,358		
16			1.0	40,414		
Total Salaries and Positions			8.0	\$427,600		

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160 - Building and Zoning	M - 14
170 - Zoning Board of Appeals	M - 20

## BUREAU SUMMARY

## BUREAU OF ECONOMIC DEVELOPMENT

## SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
013 - Planning and Development	687,555	1,064,958	1,130,070	1,130,070	65,112
027 - Office of Economic Development	531,152	790,473	406,838	406,838	(383,635)
160 - Building and Zoning	2,577,620	3,209,323	3,293,030	3,293,030	83,707
170 - Zoning Board of Appeals	308,114	426,796	424,721	424,721	(2,075)
Corporate Fund Total	4,104,440	5,491,550	5,254,659	5,254,659	(236,891)
<b>Restricted</b>					
753 - Neighborhood Stabilization Program		3,491,037			(3,491,037)
771 - Abandoned Property Program			250,000	250,000	250,000
772 - Home Investment Partnerships Program		4,010,700	4,460,614	4,460,614	449,914
790 - CP Energy Efficiency Program			2,000,000	2,000,000	2,000,000
902 - Land Bank Supplemental		149,000			(149,000)
910 - Community Development Block Grant Disaster Recovery			83,600,000	83,600,000	83,600,000
941 - Emergency Solutions Grants		641,618	756,420	756,420	114,802
942 - Community Development Block Grant		9,879,916	10,197,355	10,197,355	317,439
Restricted Total		18,172,271	101,264,389	101,264,389	83,092,118
Total Appropriations	4,104,440	23,663,821	106,519,048	106,519,048	82,855,227

## SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
013 - Planning and Development	13.0	13.0	13.0	
027 - Office of Economic Development	7.0	3.0	3.0	(4.0)
160 - Building and Zoning	39.0	39.0	39.0	
170 - Zoning Board of Appeals	5.0	5.0	5.0	
Corporate Fund Total	64.0	60.0	60.0	(4.0)
<b>Restricted</b>				
753 - Neighborhood Stabilization Program	3.0			(3.0)
772 - Home Investment Partnerships Program	3.0	6.0	6.0	3.0
941 - Emergency Solutions Grants	1.0	1.0	1.0	
942 - Community Development Block Grant	12.0	12.0	12.0	
Restricted Total	19.0	19.0	19.0	
Total Positions	83.0	79.0	79.0	(4.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ECONOMIC DEVELOPMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,048,909	5,202,032	4,932,218	4,932,218	(269,814)
133/501360 Per Diem Personnel	39,875	87,000	87,000	87,000	
170/501510 Mandatory Medicare Costs	34,788	45,425	72,787	72,787	27,362
183/501770 Seminars for Professional Employees	3,046	5,110	9,150	9,150	4,040
185/501810 Professional and Technical Membership Fees	3,160	6,145	12,345	12,345	6,200
186/501860 Training Programs for Staff Personnel	16,715	25,790	25,200	25,200	(590)
190/501970 Transportation and Other Travel Expenses for Employees	74,253	96,160	94,910	94,910	(1,250)
<b>Personal Services Total</b>	<b>4,220,747</b>	<b>5,467,662</b>	<b>5,233,610</b>	<b>5,233,610</b>	<b>(234,052)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	10,347	16,468	14,634	14,634	(1,834)
225/520260 Postage	10,240	13,338	13,000	13,000	(338)
228/520280 Delivery Services	104	2,086	950	950	(1,136)
241/520491 Internal Graphics and Reproduction Services	1,266	12,502	7,250	7,250	(5,252)
245/520610 Advertising For Specific Purposes	1,094	6,693	5,000	5,000	(1,693)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	604	1,000	604	604	(396)
260/520830 Professional and Managerial Services	2,970	72,750	10,000	10,000	(62,750)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,226	7,760	1,000	1,000	(6,760)
295/521290 Special Program Expenses	5,585	9,700	92,000	92,000	82,300
298/521310 Special or Cooperative Programs	59,788	250,452	230,000	230,000	(20,452)
<b>Contractual Services Total</b>	<b>94,224</b>	<b>392,749</b>	<b>374,438</b>	<b>374,438</b>	<b>(18,311)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies		970			(970)
350/530600 Office Supplies	6,924	17,357	15,220	15,220	(2,137)
353/530640 Books, Periodicals, Publications, Archives and Data Services	398	1,043	500	500	(543)
355/530700 Photographic and Reproduction Supplies	265	2,668	200	200	(2,468)
388/531650 Computer Operation Supplies	3,439	5,015	4,500	4,500	(515)
<b>Supplies and Materials Total</b>	<b>11,026</b>	<b>27,053</b>	<b>20,420</b>	<b>20,420</b>	<b>(6,633)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		1,475	200	200	(1,275)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,501	1,000	1,000	(6,501)
461/540370 Maintenance of Facilities	48	485	50	50	(435)
<b>Operations and Maintenance Total</b>	<b>48</b>	<b>9,461</b>	<b>1,250</b>	<b>1,250</b>	<b>(8,211)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	8,284	9,413	4,700	4,700	(4,713)
630/550018 County Wide Canon Photocopier Lease			11,597	11,597	11,597
<b>Rental and Leasing Total</b>	<b>8,284</b>	<b>9,413</b>	<b>16,297</b>	<b>16,297</b>	<b>6,884</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(231,662)	(417,288)	(398,856)	(398,856)	18,432
881/580240 County Government Public Programs and Events	1,774	2,500	7,500	7,500	5,000
<b>Contingency and Special Purposes Total</b>	<b>(229,888)</b>	<b>(414,788)</b>	<b>(391,356)</b>	<b>(391,356)</b>	<b>23,432</b>
<b>Operating Funds Total</b>	<b>4,104,440</b>	<b>5,491,550</b>	<b>5,254,659</b>	<b>5,254,659</b>	<b>(236,891)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## BUREAU OF ECONOMIC DEVELOPMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment			200	200	200
579/560450 Computer Equipment			45,200	45,200	45,200
			45,400	45,400	45,400
Total Capital Equipment Request Total			45,400	45,400	45,400

## DEPARTMENT OVERVIEW

### 013 PLANNING AND DEVELOPMENT

#### Mission

The Cook County Department of Planning and Development is committed to developing sustainable communities by fostering economic opportunities and business development; preserving and expanding the supply of safe, decent, and affordable housing; facilitating infrastructure improvements; promoting fair housing; and supporting social services and programs that address the problems of homelessness.

The Department's role within the Bureau of Economic Development is to connect housing, community development and economic development efforts in pursuit of stronger, more viable communities and to leverage the county's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.

#### Mandates and Key Activities

- Supports the expansion of economic opportunities
- Supports sustainable community investment
- Implements affordable housing strategies
- Supports social service and homelessness programs
- Improves performance and capacity of grants management personnel

#### Discussion of 2014 Activities and 2015 Initiatives

The Department of Planning and Development has put in place a three-pronged approach to improving Cook County that focuses on economic development, housing, and community development. The Department aims to coordinate and target its investments across these three areas rather than administering programs that do not interact and reinforce each other. Federal funding via loans and grants will continue to be the primary source, yet the Department is actively pursuing new resources. The Department successfully supported the County's application for designation under the Investing in Manufacturing Communities Partnership program, and was also awarded a competitive grant to address abandoned property.

Of special note this year is the addition of the new Community Development Block Grant – Disaster Recovery (CDBG-DR) funding in the amount of \$83.6 million. This five year grant effectively doubles DPD's available federal grant resources from 2015 to 2019. This substantial new funding would almost certainly not have been awarded to the Department without the significant performance improvements made on our existing federal grants over the last three years. This CDBG-DR funding will allow the Department to support critical flood relief and mitigation projects.

Recently, the Department was approved to establish the BUILT in Cook Loan Fund, a \$30 million low-interest loan pool to support job-creating economic development activities. The Sustainable Emergency Relief (SER) – Class 6b Tax Incentive Program was approved by the Cook County Board in July 2013. The SER is geared toward helping Cook County maintain its existing industrial real estate by allowing long-term industrial tenants to apply for the Class 6b property tax incentive. DPD continues to successfully increase outreach efforts to market and utilize tax incentive programs. Additionally, DPD has coordinated with other County agencies to leverage the use of CDBG for economic development opportunities. The Cook County Land Bank Authority was also established in 2013,

with the Department supporting a successful application for \$6 million of start-up funding. These important new tools began operating in 2014 and will be integrated with existing no cash bid and tax incentive programs. DPD has also acted as the principal agency in coordinating cross-county collaborations.

The Department met a major milestone in February 2014 when the last of the Neighborhood Stabilization Program 3 (NSP 3) allocation was expended by the federal deadline. Under the entire NSP effort, 78 homes were renovated or newly constructed and all but three of them have been sold to new homeowners or are under contract. The Department has recommitted itself to robust monitoring of its loan portfolio to ensure continued affordability and to collect all revenue owed to the County. Toward that effort, a contract has been signed with an outside loan servicer – Amerinational Community Services, Inc. – who will now be responsible for all collections under the loans. Five municipalities have now joined the County's HOME Consortium, and the recruitment of new members will continue in 2015.

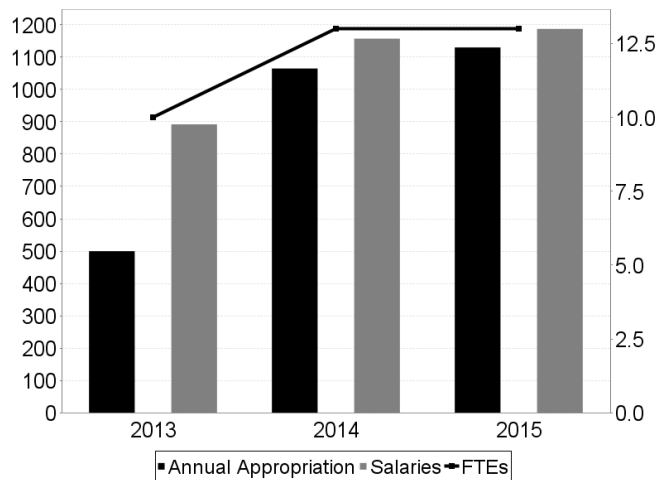
After getting back into compliance with federal requirements in 2013, the Department has continued its improved grant expenditure performance in 2014. Community Development Block Grant (CDBG) funding is now being used to support a wider variety of critical needs, including economic development efforts and demolition activities. The Department is engaging with stakeholders in the social service fields to work on improving access to services and service delivery in suburban Cook County. With infrastructure needs identified as the highest priority for CDBG funding, the Department is examining how to approach the prioritization of specific infrastructure investments.

Collaboration is occurring across these three functional areas via Planning for Progress, the Department's 5 year planning effort that integrates two federally required plans, the Consolidated Plan and Comprehensive Economic Development Strategy. Over two thousand stakeholders have been engaged in this planning effort through a variety of outreach activities, and the plans will be complete in early 2015. In 2014, the Department used the County's allocation of Private Activity Bonds for the first time in a decade to support the renovation of 98 housing units in Bellwood. The Department is exploring options for pooling this bonding capacity across suburban municipalities to scale up the impact.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	499.7	1,065.0	1,130.1
	Adopted	Adopted	Recommended
FTE Positions	10.0	13.0	13.0

## DEPARTMENT OVERVIEW

### 013 PLANNING AND DEVELOPMENT



STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of businesses assisted	47	70	75
Amount of external dollars leveraged	\$44.3M	\$200M	\$220M
Number of municipalities served through grants and economic development tools	New Metric	55	60
Number of program and project beneficiaries	31,872	34,000	36,000
Number of affordable housing units supported	222	234	224

### STAR Goals/Key Performance Indicators

- ★ **Better leverage federal entitlement resources to support community and economic development investments:** The decline in federal funds makes it imperative to leverage federal funds by engaging with other public and private partners to develop affordable housing, jobs and business growth in communities primed for opportunity. Federal funds will be targeted to catalytic developments in areas where partnerships bring the critical mass for substantive improvements. Leverage has significantly increased compared to the prior year.
- ★ **Expand the resources available to complete community development projects throughout Cook County:** The Department will broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations and supporting efforts to create new revenue streams. In addition to the substantial new grant resources via CDBG-DR, the Department won a new competitive grant in 2014 and continues to pursue new opportunities and work toward attracting additional resources to the suburbs.
- ★ **Track the impact of investments across Cook County:** In a time of declining resources, demonstrating success becomes increasingly important. The Department is developing mapping and reporting mechanisms that help articulate the success of efforts to effectively manage resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners. In tandem with Planning for Progress, the Department is engaging a consultant to assist with the implementation and evaluation of the resulting plans.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	811,569	1,152,911	1,187,448	1,187,448	34,537
170/501510 Mandatory Medicare Costs	7,255	9,810	17,219	17,219	7,409
183/501770 Seminars for Professional Employees	1,799	2,000	4,150	4,150	2,150
185/501810 Professional and Technical Membership Fees	234	625	7,145	7,145	6,520
190/501970 Transportation and Other Travel Expenses for Employees	2,488	2,500	7,160	7,160	4,660
<b>Personal Services Total</b>	<b>823,344</b>	<b>1,167,846</b>	<b>1,223,122</b>	<b>1,223,122</b>	<b>55,276</b>
<b>Contractual Services</b>					
220/520150 Communication Services	833	306	1,440	1,440	1,134
225/520260 Postage	485	485	500	500	15
228/520280 Delivery Services	42	146	150	150	4
241/520491 Internal Graphics and Reproduction Services	544	2,000	1,000	1,000	(1,000)
295/521290 Special Program Expenses	4,822	4,850	3,500	3,500	(1,350)
298/521310 Special or Cooperative Programs	59,788	250,452	230,000	230,000	(20,452)
<b>Contractual Services Total</b>	<b>66,514</b>	<b>258,239</b>	<b>236,590</b>	<b>236,590</b>	<b>(21,649)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	521	582	1,200	1,200	618
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		728	200	200	(528)
388/531650 Computer Operation Supplies	749	1,455	1,500	1,500	45
<b>Supplies and Materials Total</b>	<b>1,270</b>	<b>3,265</b>	<b>3,400</b>	<b>3,400</b>	<b>135</b>
<b>Operations and Maintenance</b>					
461/540370 Maintenance of Facilities	48	485	50	50	(435)
<b>Operations and Maintenance Total</b>	<b>48</b>	<b>485</b>	<b>50</b>	<b>50</b>	<b>(435)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	840	844	900	900	56
630/550018 County Wide Canon Photocopier Lease			6,508	6,508	6,508
<b>Rental and Leasing Total</b>	<b>840</b>	<b>844</b>	<b>7,408</b>	<b>7,408</b>	<b>6,564</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(206,234)	(368,221)	(348,000)	(348,000)	20,221
881/580240 County Government Public Programs and Events	1,774	2,500	7,500	7,500	5,000
<b>Contingency and Special Purposes Total</b>	<b>(204,460)</b>	<b>(365,721)</b>	<b>(340,500)</b>	<b>(340,500)</b>	<b>25,221</b>
<b>Operating Funds Total</b>	<b>687,555</b>	<b>1,064,958</b>	<b>1,130,070</b>	<b>1,130,070</b>	<b>65,112</b>

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

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Planning and Development - Administration - 0131335								
0054	Director of Community Development & Planning	24	1.0	142,000	1.0	142,000	1.0	142,000
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	90,000	1.0	90,000
5663	Deputy Director of Community Development	24	1.0	110,000	1.0	110,000	1.0	110,000
5664	Deputy Director of Economic Development	24	1.0	110,000	1.0	110,000	1.0	110,000
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	115,000	1.0	115,000	1.0	115,000
0854	Public Information Officer	20	1.0	61,544	1.0	62,813	1.0	62,813
			6.0	\$628,544	6.0	\$629,813	6.0	\$629,813
02 Land Use Planning								
01 Planning and Development - 0131336								
0056	Project Director	22	2.0	174,873	2.0	178,436	2.0	178,436
			2.0	\$174,873	2.0	\$178,436	2.0	\$178,436
03 Economic Development								
01 Economic Development - Administrative and Clerical - 0131337								
6294	Economic Development Program Manager	23			2.0	160,086	2.0	160,086
0056	Project Director	22	2.0	166,305	2.0	169,657	2.0	169,657
5571	Program Manager	22	1.0	80,043				
0293	Administrative Analyst III	21	2.0	122,898				
6293	Economic Development Program Specialist	21			1.0	61,450	1.0	61,450
			5.0	\$369,246	5.0	\$391,193	5.0	\$391,193
Total Salaries and Positions			13.0	\$1,172,663	13.0	\$1,199,442	13.0	\$1,199,442
Turnover Adjustment				(15,314)		(11,994)		(11,994)
Operating Funds Total			13.0	\$1,157,349	13.0	\$1,187,448	13.0	\$1,187,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	567,000	5.0	567,000	5.0	567,000
23			2.0	160,086	2.0	160,086
22	5.0	421,221	4.0	348,093	4.0	348,093
21	2.0	122,898	1.0	61,450	1.0	61,450
20	1.0	61,544	1.0	62,813	1.0	62,813
Total Salaries and Positions	13.0	\$1,172,663	13.0	\$1,199,442	13.0	\$1,199,442
Turnover Adjustment		(15,314)		(11,994)		(11,994)
Operating Funds Total	13.0	\$1,157,349	13.0	\$1,187,448	13.0	\$1,187,448

## DEPARTMENT OVERVIEW

### 027 OFFICE OF ECONOMIC DEVELOPMENT

#### Mission

The mission of the Cook County Bureau of Economic Development is to foster economic and community development within Cook County through the strategic leveraging of resources and efficient professional management. The Bureau of Economic Development provides overall strategic management of all programs and ensures cooperation and collaboration across departments.

The Bureau oversees and coordinates the activities of the following departments:

- Planning and Development
- Building and Zoning
- Zoning Board of Appeals

#### Mandates and Key Activities

- Foster business growth, attraction, and retention
- Support job creation and sustainable employment
- Encourage sustainable community investment connecting housing, employment, development and transportation
- Promote affordable housing
- Advance regional planning focused on the integration of economic, physical, and social infrastructure
- Support the development of a long range capital improvement program
- Direct enforcement of Building and Zoning regulations

#### Discussion of 2014 Activities and 2015 Initiatives

As a result of President Preckwinkle's leadership, the seven counties of northeastern Illinois - Cook, DuPage, Kane, Kendall, Lake, McHenry and Will - and the City of Chicago have unified to drive forward the agenda for regional economic development. In "Partnering for Prosperity (PFP)," the President's Council of Economic Advisors recommended a focus on regional growth and cooperation. President Preckwinkle convened the first regional summit in December 2013 to identify shared issues and goals. As a result, there are three initiatives underway that illustrate this multi-county collaboration:

Both the Brookings Institution and RW Ventures are providing critical assistance to this effort to increase the volume of exports from the region, with a pilot program planned for announcement in the fall of 2014.

A coordinated effort to streamline truck permitting and routing will increase compliance/revenue, reduce administration costs and wear on infrastructure, and increase efficiency for trucking firms. These goals are integral to enhancing the region's reputation as the freight and logistics capital of North America.

Led by the Bureau of Economic Development and with more than 40 partners, the newly formed Chicago Metro Metal Consortium will execute a cluster-based approach to build metal manufacturing. As one of 12 nationally designated communities, the Consortium will be eligible for \$1.3 billion in future federal funding and will also receive coordinated support from 11 federal agencies, including a liaison at each agency, to help navigate available resources. The U.S. Department of Commerce "Investing in Manufacturing Communities Partnership" designation recognizes the strength and growth opportunities of the nation's second largest

metal cluster with more than 3,700 firms and over 100,000 employees. The Consortium spans seven counties – Cook, DuPage, Kane, Kendall, Lake, McHenry and Will – and the cities of Chicago and Joliet.

To mirror the Bureau's programs and operations and allow for a more efficient use of staff resources, the Economic Development Advisory Committee's (EDAC) responsibilities were expanded to absorb the Community Economic Development Committee's responsibilities related to affordable housing and community development programs. To fulfill these additional functions, the President will appoint additional members to the EDAC to reflect the County's targeted economic clusters, affordable housing needs as well as the geographic and demographic composition of the County.

The Office of Economic Development is pursuing a dual-track comprehensive planning process that will guide funding requests, investments, and partnerships over the next five years related to economic development, affordable housing, and community development. The Chicago Metropolitan Agency for Planning (CMAP) is providing support for this initiative through their Local Technical Assistance (LTA) program. This collaborative process will result in the development of a new Consolidated Plan (Con Plan) and Comprehensive Economic Development Strategy (CEDS) covering the 2015-2019 program years, informing local and regional policy, as well as ongoing planning and development. This represents the first time that both plans are being developed as part of a coordinated effort in the County. PFP was formally launched in October 2014. Subsequently, over 2,000 individuals representing a variety of stakeholder groups and the general public have participated in the planning process via an interactive web-based survey, sub-regional workshops, and targeted focus groups. Outreach is ongoing and an initial draft of the related plan is expected to be released publicly in late 2014 prior to adoption in 2015.

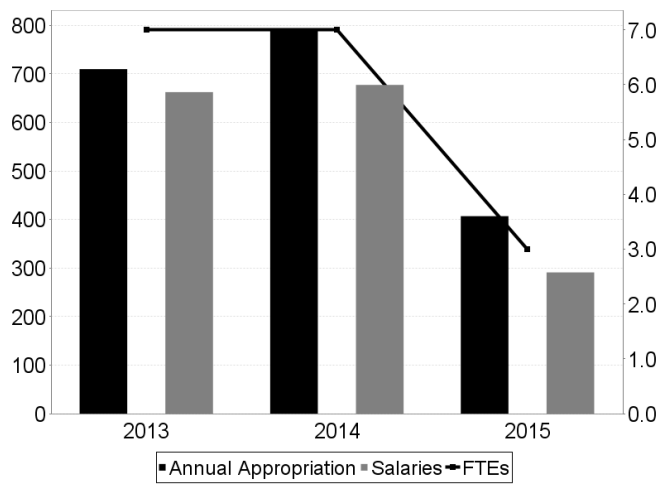
The Community Development Block Grant – Disaster Recovery (CDBG-DR) program will be housed within the Department of Planning and Development, but is crucial to the Bureau's strategic coordination of projects and grants. This five year grant effectively doubles DPD's available federal grant resources from 2015 to 2019. This CDBG-DR funding will allow the Department to support critical flood relief and mitigation projects throughout Cook County and assist economic growth.

Up until approximately one year ago, the County relied entirely on a paper for the permit process which led to operational inefficiencies, and lengthy review periods. A new electronically based system was instituted in February 2014, and the County has a significantly more transparent, accessible and efficient permitting system that allows for tracking and monitoring of permits by all users. Additionally, the efficiency of electronic permitting contributes to improving Cook County as a location for economic development.

## DEPARTMENT OVERVIEW

### 027 OFFICE OF ECONOMIC DEVELOPMENT

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	709.7	790.5	406.8
	Adopted	Adopted	Recommended
FTE Positions	7.0	7.0	3.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	511,362	674,651	290,998	290,998	(383,653)
170/501510 Mandatory Medicare Costs	4,121	5,749	4,220	4,220	(1,529)
183/501770 Seminars for Professional Employees	1,248	3,110	5,000	5,000	1,890
185/501810 Professional and Technical Membership Fees	545	2,670	2,500	2,500	(170)
186/501860 Training Programs for Staff Personnel	1,240	1,540	1,200	1,200	(340)
190/501970 Transportation and Other Travel Expenses for Employees	2,565	11,950	7,000	7,000	(4,950)
<b>Personal Services Total</b>	<b>521,081</b>	<b>699,670</b>	<b>310,918</b>	<b>310,918</b>	<b>(388,752)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,728	2,950	1,500	1,500	(1,450)
225/520260 Postage	755	1,213	500	500	(713)
228/520280 Delivery Services	62	679	300	300	(379)
241/520491 Internal Graphics and Reproduction Services		1,852	1,500	1,500	(352)
245/520610 Advertising For Specific Purposes	394	485			(485)
260/520830 Professional and Managerial Services	2,970	72,750			(72,750)
295/521290 Special Program Expenses	763	4,850	88,500	88,500	83,650
<b>Contractual Services Total</b>	<b>6,672</b>	<b>84,779</b>	<b>92,300</b>	<b>92,300</b>	<b>7,521</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,174	2,231	1,620	1,620	(611)
353/530640 Books, Periodicals, Publications, Archives and Data Services	398	398			(398)
355/530700 Photographic and Reproduction Supplies		970			(970)
388/531650 Computer Operation Supplies	1,828	2,425	2,000	2,000	(425)
<b>Supplies and Materials Total</b>	<b>3,399</b>	<b>6,024</b>	<b>3,620</b>	<b>3,620</b>	<b>(2,404)</b>
<b>Operating Funds Total</b>	<b>531,152</b>	<b>790,473</b>	<b>406,838</b>	<b>406,838</b>	<b>(383,635)</b>

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

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development								
01 Administration - 0270101								
5531	Special Assistant for Legal Affairs	24		1		1		1
5659	Bureau Chief	24	1.0	150,000	1.0	150,000	1.0	150,000
5661	Deputy Bureau Chief	24	1.0	110,000		1		1
0112	Director of Financial Control III	23	1.0	72,364	1.0	73,822	1.0	73,822
5660	Assistant Deputy Bureau Chief	23		1		1		1
5819	Executive Assistant II	22		1		1		1
0620	Legislative Coordinator I	20	1.0	75,018	1.0	67,171	1.0	67,171
0854	Public Information Officer	20		1		1		1
			4.0	\$407,386	3.0	\$290,998	3.0	\$290,998
02 Real Estate Division - 0270103								
0409	Director of Real Estate	24	1.0	123,888				
0293	Administrative Analyst III	21	1.0	92,247				
0048	Administrative Assistant III	16	1.0	63,678				
			3.0	\$279,813				
Total Salaries and Positions			7.0	\$687,199	3.0	\$290,998	3.0	\$290,998
Turnover Adjustment				(10,000)				
Operating Funds Total			7.0	\$677,199	3.0	\$290,998	3.0	\$290,998

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	383,889	1.0	150,002	1.0	150,002
23	1.0	72,365	1.0	73,823	1.0	73,823
22		1		1		1
21	1.0	92,247				
20	1.0	75,019	1.0	67,172	1.0	67,172
16	1.0	63,678				
Total Salaries and Positions	7.0	\$687,199	3.0	\$290,998	3.0	\$290,998
Turnover Adjustment		(10,000)				
Operating Funds Total	7.0	\$677,199	3.0	\$290,998	3.0	\$290,998



## DEPARTMENT OVERVIEW

### 160 BUILDING AND ZONING

#### Mission

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

#### Mandates and Key Activities

- Inspects annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts thereof relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units
- Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and publicly zoned districts of unincorporated Cook County

#### Discussion of 2014 Activities and 2015 Initiatives

In 2013, the Department instituted a strategic and systematic approach, based on geographic zones, for the annual inspection process for all buildings requiring inspection in unincorporated areas of Cook County. This approach allows for a much more efficient use of department personnel and has resulted in an increased number of inspections.

To date the Bureau has averaged 4130 inspections per month. This new approach ensures compliance with current codes and regulations, increases efficient use of staff resources, increases customer satisfaction, and offers a consistent and predictable schedule for the recipients.

The Department of Building and Zoning is leading the County's effort to adopt the International Building Codes (IBC). These codes are currently in use by the majority of municipalities in Cook County, as well as throughout the rest of the country. This effort will allow the unincorporated areas of the County to utilize a standard and uniform set of codes that are considered "best practices" within the industry. Adoption of the IBC will lead to increased compliance with the regulations as they will be readily understood by users and will be the same as codes from other municipalities. The IBC will provide regulations to ensure the construction of safe, sustainable, affordable and resilient structures and further the attractiveness of these areas as a location for private investment and job growth.

The Department continues to progress towards its goal of eliminating fee waivers for permits and inspections for non-profit organizations and governmental agencies. In 2014, the waiver is 5% and by 2015 fee waivers will no longer be available. This ongoing initiative provides much needed revenue to the department and contributes to covering the cost of the inspections and plan examinations.

Up until approximately one year ago, the County relied entirely on a paper and memory driven permit process which led to operational inefficiencies, and lengthy and uncoordinated review periods for clients. A new electronically based system was instituted this past February and the County has a significantly more transparent, accessible and efficient permitting system that allows for tracking and monitoring of permits by all users.

The Department continues to build relationships through strategic meetings and ongoing conversations with its recurrent and major customers such as the Cook County Forest Preserve District, Chicago Botanic Garden, Brookfield Zoo, Loyola University Medical Center and Allstate Insurance Corporate Headquarters to foster greater responsiveness, cooperation and coordination for all levels of service. Additionally, staff will establish and/or maintain relationships with all township representatives through regular site visits.

#### 2015 Initiatives -

The Department is working on the transition and launch of an electronic online permitting system to better serve customers, sister agencies and field inspectors. This new tool replaces an outdated and archaic permitting system and provides for accountability, transparency and efficiency. Phases 2 and 3 of this endeavor includes all field inspections and violations which also will be addressed in a timely and efficient manner.

The Department is continuing its outreach program with local municipalities to provide dialogue, educational services and support for the County's Vacant Building Ordinance program.

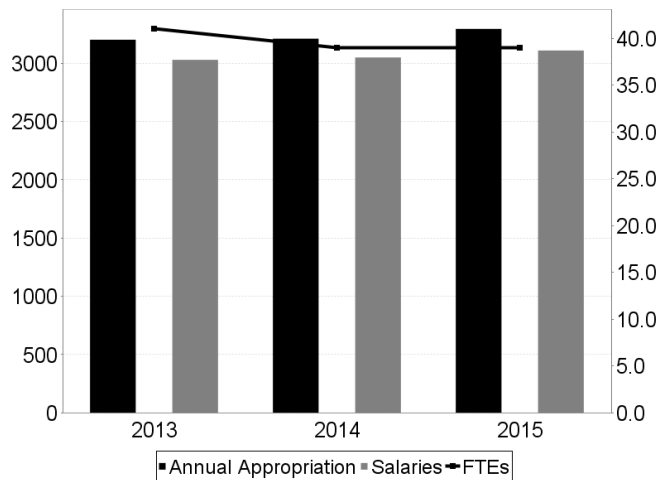
The Department maintains regular discussions with local municipalities and townships in creating intergovernmental agreements where support or shared services are possible.

For 2015, the Department is planning to issue a zoning certification form in order to safeguard residents within Unincorporated Cook County who are buying or selling properties, initiate a new cell tower ordinance requiring an annual registration, and implement a broader, more inclusive fee schedule.

The transformation of the roles and responsibilities of departmental staff will be improved as it implements new systems and increase efficiency of workflow.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	3,200.3	3,209.3	3,293.0
	Adopted	Adopted	Recommended
FTE Positions	41.0	39.0	39.0

DEPARTMENT OVERVIEW  
160 BUILDING AND ZONING



### STAR Goals/Key Performance Indicators

- ★ Issue building permits in a timely fashion to support private improvements and investments: The target metric in 2014 for the number of building permits issued is 200 per month and to date the Department issued 129 permits on average per month. The volume of permits varies due to intangibles like weather and economy.
- ★ Continue regular building inspections: The target metric in 2014 for inspections is 4,000 per month; the Department currently averages 4,130 per month putting the Department very close to its target. The Department does not completely control the number of inspection requests that it receives. Inspection requests vary with the economy, season and other factors.
- ★ Improve departmental efficiency and effectiveness: The Department's efforts to educate customers regarding what constitutes a complete building permit application have been effective. The number of incomplete application submittals for 2014 was targeted at 0 and to date there have not been any incomplete applications submitted.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of inspections per month	4,020	4,000	4,050
Number of violations issued per month	588	550	600
Number of permits purchased online	360	375	450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 160 - BUILDING AND ZONING

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,455,615	3,035,901	3,107,796	3,107,796	71,895
170/501510 Mandatory Medicare Costs	21,022	26,295	45,069	45,069	18,774
185/501810 Professional and Technical Membership Fees	1,843	2,100	2,100	2,100	
186/501860 Training Programs for Staff Personnel	15,475	24,000	24,000	24,000	
190/501970 Transportation and Other Travel Expenses for Employees	68,622	80,000	80,000	80,000	
<b>Personal Services Total</b>	<b>2,562,577</b>	<b>3,168,296</b>	<b>3,258,965</b>	<b>3,258,965</b>	<b>90,669</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,786	12,776	11,694	11,694	(1,082)
225/520260 Postage	7,500	9,700	10,000	10,000	300
228/520280 Delivery Services		1,261	500	500	(761)
241/520491 Internal Graphics and Reproduction Services	688	8,000	4,500	4,500	(3,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	604	1,000	604	604	(396)
260/520830 Professional and Managerial Services			10,000	10,000	10,000
<b>Contractual Services Total</b>	<b>16,577</b>	<b>32,737</b>	<b>37,298</b>	<b>37,298</b>	<b>4,561</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies		970			(970)
350/530600 Office Supplies	3,583	12,895	10,800	10,800	(2,095)
355/530700 Photographic and Reproduction Supplies	265	970			(970)
<b>Supplies and Materials Total</b>	<b>3,848</b>	<b>14,835</b>	<b>10,800</b>	<b>10,800</b>	<b>(4,035)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		1,000			(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,321	1,000	1,000	(6,321)
<b>Operations and Maintenance Total</b>		<b>8,321</b>	<b>1,000</b>	<b>1,000</b>	<b>(7,321)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,943	5,378	1,800	1,800	(3,578)
630/550018 County Wide Canon Photocopier Lease			3,818	3,818	3,818
<b>Rental and Leasing Total</b>	<b>4,943</b>	<b>5,378</b>	<b>5,618</b>	<b>5,618</b>	<b>240</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,325)	(20,244)	(20,651)	(20,651)	(407)
<b>Contingency and Special Purposes Total</b>	<b>(10,325)</b>	<b>(20,244)</b>	<b>(20,651)</b>	<b>(20,651)</b>	<b>(407)</b>
<b>Operating Funds Total</b>	<b>2,577,620</b>	<b>3,209,323</b>	<b>3,293,030</b>	<b>3,293,030</b>	<b>83,707</b>
<b>(717) New/Replacement Capital Equipment - 71700160</b>					
579/560450 Computer Equipment			36,800	36,800	36,800
			36,800	36,800	36,800
<b>Capital Equipment Request Total</b>			<b>36,800</b>	<b>36,800</b>	<b>36,800</b>

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2014	Approved & Adopted	Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 1601141								
1407	Commissioner	24	1.0	114,162	1.0	114,162	1.0	114,162
1403	Building and Zoning Architect	22			1.0	67,557	1.0	67,557
1408	Deputy Commissioner	22	1.0	92,958	1.0	96,738	1.0	96,738
1401	Assistant to Commissioner	21	1.0	81,969	1.0	82,014	1.0	82,014
0050	Administrative Assistant IV	18	1.0	71,286	1.0	71,321	1.0	71,321
0174	Bookkeeper IV	14	1.0	54,567	1.0	54,567	1.0	54,567
0906	Clerk IV	09	1.0	37,465	1.0	37,465	1.0	37,465
			6.0	\$452,407	7.0	\$523,824	7.0	\$523,824
02 Permit Section								
01 Supervisory and Permit Review - 1601142								
1405	Building Code Administrator	21	1.0	87,868	1.0	89,635	1.0	89,635
			1.0	\$87,868	1.0	\$89,635	1.0	\$89,635
02 Issuing Permits - 1601143								
4095	Chief Plan Examiner	22	1.0	100,416	1.0	102,436	1.0	102,436
1421	Zoning Plan Examiner II	20	1.0	66,703	1.0	66,701	1.0	66,701
4096	Assistant Chief Plan Examiner	19	1.0	76,561	1.0	77,013	1.0	77,013
0936	Stenographer V	13	1.0	50,809	1.0	50,809	1.0	50,809
0907	Clerk V	11	3.0	131,134	2.0	87,018	2.0	87,018
			7.0	\$425,623	6.0	\$383,977	6.0	\$383,977
03 Inspection And Enforcement								
01 Supervisory - 1601144								
1410	Chief Inspector	22	1.0	88,986	1.0	90,775	1.0	90,775
2327	Chief Electrical Inspector	X	1.0	99,008	1.0	101,920	1.0	101,920
2330	Electrical Inspector	X	1.0	93,184	1.0	95,680	1.0	95,680
2348	Chief Plumbing Inspector	X	1.0	105,831	1.0	108,140	1.0	108,140
5531	Special Assistant for Legal Affairs	24		1		1		1
			4.0	\$387,010	4.0	\$396,516	4.0	\$396,516
02 Building and Zoning Activities - 1601145								
1415	Building & Zoning Inspector II	X	2.0	185,204	2.0	176,884	2.0	176,884
1404	Building And Zoning Inspector	X	4.0	345,448	4.0	353,768	4.0	353,768
			6.0	\$530,652	6.0	\$530,652	6.0	\$530,652
03 Plumbing Activities - 1601146								
2353	Plumbing Inspector	X	4.0	391,040	4.0	399,776	4.0	399,776
			4.0	\$391,040	4.0	\$399,776	4.0	\$399,776
04 Electrical Activities - 1601147								
2330	Electrical Inspector	X	3.0	279,552	3.0	287,040	3.0	287,040
			3.0	\$279,552	3.0	\$287,040	3.0	\$287,040
06 Elevator Activities - 1601149								
1411	Elevator Inspector	X	1.0	101,005	1.0	103,792	1.0	103,792
			1.0	\$101,005	1.0	\$103,792	1.0	\$103,792
07 Heating and Ventilation Activities - 1601150								
2225	Ventilating Inspector	X	2.0	183,332	2.0	185,162	2.0	185,162
			2.0	\$183,332	2.0	\$185,162	2.0	\$185,162
04 Data Processing, Statistical Research And Annual Inspection Section								
01 Clerical - 1601151								
0907	Clerk V	11	2.0	87,018	2.0	88,330	2.0	88,330
			2.0	\$87,018	2.0	\$88,330	2.0	\$88,330

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Violations Division								
01 Clerical - 1601152								
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
			1.0	\$44,165	1.0	\$44,165	1.0	\$44,165
06 Zoning Division								
01 Administrative and Clerical - 1601153								
1417	Zoning Administrator	21	1.0	80,975	1.0	82,602	1.0	82,602
1420	Zoning Plan Examiner I	X	1.0	92,602	1.0	88,442	1.0	88,442
			2.0	\$173,577	2.0	\$171,044	2.0	\$171,044
Total Salaries and Positions			39.0	\$3,143,249	39.0	\$3,203,913	39.0	\$3,203,913
Turnover Adjustment				(95,285)		(96,117)		(96,117)
Operating Funds Total			39.0	\$3,047,964	39.0	\$3,107,796	39.0	\$3,107,796

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 160 - BUILDING AND ZONING

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	20.0	1,876,206	20.0	1,900,604	20.0	1,900,604
24	1.0	114,163	1.0	114,163	1.0	114,163
22	3.0	282,360	4.0	357,506	4.0	357,506
21	3.0	250,812	3.0	254,251	3.0	254,251
20	1.0	66,703	1.0	66,701	1.0	66,701
19	1.0	76,561	1.0	77,013	1.0	77,013
18	1.0	71,286	1.0	71,321	1.0	71,321
14	1.0	54,567	1.0	54,567	1.0	54,567
13	1.0	50,809	1.0	50,809	1.0	50,809
11	6.0	262,317	5.0	219,513	5.0	219,513
09	1.0	37,465	1.0	37,465	1.0	37,465
Total Salaries and Positions	39.0	\$3,143,249	39.0	\$3,203,913	39.0	\$3,203,913
Turnover Adjustment		(95,285)		(96,117)		(96,117)
Operating Funds Total	39.0	\$3,047,964	39.0	\$3,107,796	39.0	\$3,107,796

## DEPARTMENT OVERVIEW

### 170 ZONING BOARD OF APPEALS

#### Mission

The Zoning Board of Appeals (ZBA) is a governmental agency made up of a Chairman and six Board Members, a Secretary, and four supporting staff. Its primary duty is to aid the public in considering all rezoning appeals pertaining to land uses in unincorporated areas.

In addition to the activities of the Zoning Board hearings, the Secretary to the Board and staff process hundreds of requests for information regarding the zoning status of unincorporated land in Cook County. The Secretary is also responsible for the dissemination of information regarding requests for changes in zoning.

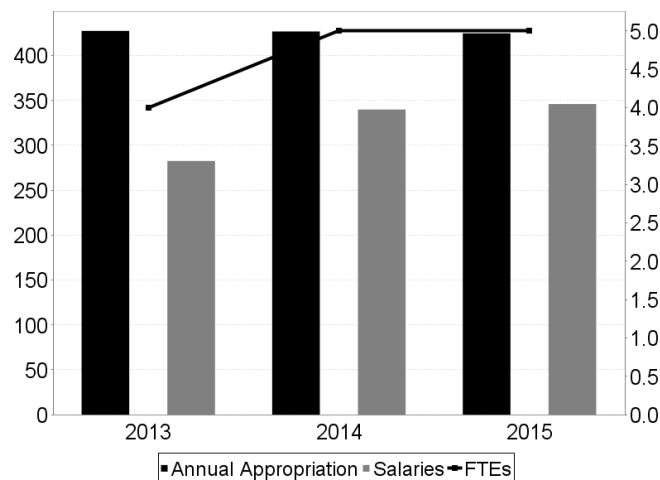
#### Mandates and Key Activities

- Provides excellent service to the public and hearing participants
- Provides public notice in accordance with the Zoning Ordinance
- Submits final findings to the Cook County Board no more than 120 days following a public hearing date
- Completes hearing process in a timely manner by scheduling hearings no more than 45 days following referral

#### Discussion of 2014 Activities and 2015 Initiatives

The Zoning Board is currently working to amend the Zoning Ordinance to allow for more efficient and effective operation of the Department of the Zoning Board of Appeals.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	427.4	426.8	424.7
	Adopted	Adopted	Recommended
FTE Positions	4.0	5.0	5.0



#### STAR Goals/Key Performance Indicators

- ★ Provide exemplary public service: The Zoning Board aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer satisfaction surveys, the Zoning Board has met its target in FY 2013 currently continues to meet and exceed it's target in FY 2014.
- ★ Provide timely public notices: This indicator ensures that the Zoning Board provides proper public notice consistent with the requirements of the Zoning Ordinance. The Zoning Board has met its target in FY 2013 and currently continues to meet it's target in FY 2014.
- ★ Provide prompt findings and recommendations: This indicator determines whether the Zoning Board completes the hearing process consistent with the timeframe outlined in the Zoning Ordinance. The Zoning Board has met its target in FY 2013 and currently continues to meet it's target in FY 2014.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of participants in the hearing process that are satisfied	96%	96%	90%
% of notifications that follows the correct procedure	100%	100%	100%
% of Findings and Recommendations submitted to Cook County Board within 120 days.	99%	99%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	270,364	338,569	345,976	345,976	7,407
133/501360 Per Diem Personnel	39,875	87,000	87,000	87,000	
170/501510 Mandatory Medicare Costs	2,390	3,571	6,279	6,279	2,708
185/501810 Professional and Technical Membership Fees	538	750	600	600	(150)
186/501860 Training Programs for Staff Personnel		250			(250)
190/501970 Transportation and Other Travel Expenses for Employees	578	1,710	750	750	(960)
<b>Personal Services Total</b>	<b>313,745</b>	<b>431,850</b>	<b>440,605</b>	<b>440,605</b>	<b>8,755</b>
<b>Contractual Services</b>					
220/520150 Communication Services		436			(436)
225/520260 Postage	1,500	1,940	2,000	2,000	60
241/520491 Internal Graphics and Reproduction Services	35	650	250	250	(400)
245/520610 Advertising For Specific Purposes	700	6,208	5,000	5,000	(1,208)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,226	7,760	1,000	1,000	(6,760)
<b>Contractual Services Total</b>	<b>4,462</b>	<b>16,994</b>	<b>8,250</b>	<b>8,250</b>	<b>(8,744)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,647	1,649	1,600	1,600	(49)
353/530640 Books, Periodicals, Publications, Archives and Data Services		145			(145)
388/531650 Computer Operation Supplies	862	1,135	1,000	1,000	(135)
<b>Supplies and Materials Total</b>	<b>2,508</b>	<b>2,929</b>	<b>2,600</b>	<b>2,600</b>	<b>(329)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		475	200	200	(275)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		180			(180)
<b>Operations and Maintenance Total</b>		<b>655</b>	<b>200</b>	<b>200</b>	<b>(455)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	2,501	3,191	2,000	2,000	(1,191)
630/550018 County Wide Canon Photocopier Lease			1,271	1,271	1,271
<b>Rental and Leasing Total</b>	<b>2,501</b>	<b>3,191</b>	<b>3,271</b>	<b>3,271</b>	<b>80</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(15,102)	(28,823)	(30,205)	(30,205)	(1,382)
<b>Contingency and Special Purposes Total</b>	<b>(15,102)</b>	<b>(28,823)</b>	<b>(30,205)</b>	<b>(30,205)</b>	<b>(1,382)</b>
<b>Operating Funds Total</b>	<b>308,114</b>	<b>426,796</b>	<b>424,721</b>	<b>424,721</b>	<b>(2,075)</b>
<b>(717) New/Replacement Capital Equipment - 71700170</b>					
521/560420 Institutional Equipment			200	200	200
579/560450 Computer Equipment			8,400	8,400	8,400
			8,600	8,600	8,600
<b>Capital Equipment Request Total</b>			<b>8,600</b>	<b>8,600</b>	<b>8,600</b>



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

DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 1701131								
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24		1		1		1
4014	Administrative Assistant to Secretary	22	1.0	80,229	1.0	81,845	1.0	81,845
1418	Zoning Land Planner	18	1.0	57,646	1.0	60,410	1.0	60,410
0936	Stenographer V	13	2.0	97,930	2.0	99,656	2.0	99,656
			5.0	\$339,870	5.0	\$345,976	5.0	\$345,976
Total Salaries and Positions			5.0	\$339,870	5.0	\$345,976	5.0	\$345,976

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	104,065	1.0	104,065
22	1.0	80,229	1.0	81,845	1.0	81,845
18	1.0	57,646	1.0	60,410	1.0	60,410
13	2.0	97,930	2.0	99,656	2.0	99,656
Total Salaries and Positions	5.0	\$339,870	5.0	\$345,976	5.0	\$345,976

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-- Summary of Positions by Grade

BUREAU SUMMARY  
COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Special Purpose Funds</b>					
586 - Cook County Land Bank Authority		1,000,000	3,450,000	3,450,000	2,450,000
Special Purpose Funds Total		1,000,000	3,450,000	3,450,000	2,450,000
<b>Restricted</b>					
602 - Abandoned Residential Property Program			250,000	250,000	250,000
797 - Land Bank AG Program			300,000	300,000	300,000
799 - Land Bank Program		4,500,000	3,006,297	3,006,297	(1,493,703)
Restricted Total		4,500,000	3,556,297	3,556,297	(943,703)
Total Appropriations		5,500,000	7,006,297	7,006,297	1,506,297

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Restricted</b>				
797 - Land Bank AG Program		1.0	1.0	1.0
799 - Land Bank Program		3.0	3.0	3.0
Restricted Total		4.0	4.0	4.0
Total Positions		4.0	4.0	4.0

## DEPARTMENT OVERVIEW

### 586 COOK COUNTY LAND BANK AUTHORITY

#### Mission

The Cook County Land Bank will work throughout Cook County to reduce and return vacant and abandoned properties back into productive and sustainable community assets.

#### Mandates and Key Activities

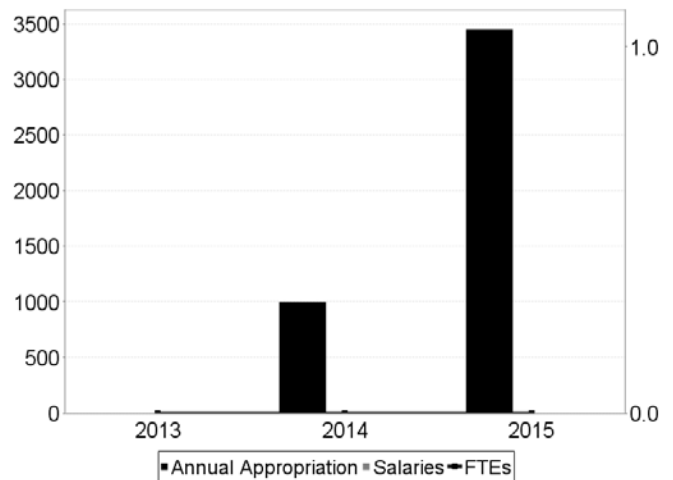
- In order to accomplish the mission of reducing and returning vacant and abandoned properties back into productive and sustainable community assets, the Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property to promote redevelopment; support targeted efforts to stabilize neighborhoods; stimulate residential, commercial and industrial development; all in ways that are consistent with goals and priorities of local government partners. CCLBA anticipates that a portion of the properties it acquires will require demolition of structures and preparation of land for reuse, while others may have structures that can be stabilized and rehabbed for sale or rent.

#### Discussion of 2014 Activities and 2015 Initiatives

On January 16, 2013 the Cook County Board passed the Cook County Land Bank Ordinance, creating the largest geographic land bank in the country. According to the 2010 U.S. Census, 214,000 (9.16%) housing units were vacant in Cook County. Vacancies stem from a myriad of causes, including residential foreclosures, population shifts, environmental contamination, accumulation of unpaid taxes and liens, and other causes. Vacant properties depress property values of adjacent and nearby properties; contribute to crime and vandalism; and erode the quality of life in communities across Cook County. Vacant and abandoned properties also hinder economic development, weaken the tax base, and impose significant costs on already struggling local governments.

The Cook County Land Bank Authority was created to provide a single-purpose entity to work with local governments, community stakeholders, private developers and others to repurpose vacant property, promote economic development, and encourage neighborhood stabilization. Through its powers, CCLBA will acquire and hold property; clear taxes and liens; create conveyance agreements for future redevelopment; and encourage community planning for repurposing of land for new uses.

Recently the recipient of \$4,500,000; the largest grant awarded to date from Illinois Attorney General Madigan's share of the National Foreclosure Settlement, CCLBA is equipped to independently carry forward its mission. CCLBA will also generate revenues to support its work from donations, transaction fees, and proceeds from the sale of properties it acquires. In certain instances, CCLBA may hold land and collect rents to create additional revenue streams for operations.



STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Donations/Properties for Demolition	0	37	37
Donations/Properties for Resell/Rent	0	20	108

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	0	1,000.0	3,450.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
490/540430 Site Improvements		727,500	750,000	750,000	22,500
Operations and Maintenance Total		727,500	750,000	750,000	22,500
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		272,500	2,700,000	2,700,000	2,427,500
Contingency and Special Purposes Total		272,500	2,700,000	2,700,000	2,427,500
Operating Funds Total		1,000,000	3,450,000	3,450,000	2,450,000

# HEALTHCARE CONTENTS

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## BUREAU SUMMARY

## COOK COUNTY HEALTH AND HOSPITALS SYSTEM

## SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Health Fund</b>					
890 - Health System Administration	149,806,903	186,990,908	118,823,517	118,823,517	(68,167,391)
240 - Cermak Health Services of Cook County	32,753,342	46,881,097	56,299,744	56,299,744	9,418,647
241 - Health Services - JTDC	2,427,215	3,926,300	3,741,279	3,741,279	(185,021)
891 - Provident Hospital of Cook County	36,152,609	47,720,340	52,606,689	52,606,689	4,886,349
893 - Ambulatory and Community Health Network of Cook County	35,173,961	47,489,027	59,280,607	59,280,607	11,791,580
894 - Ruth M. Rothstein CORE Center	10,047,124	11,623,774	11,661,577	11,661,577	37,803
895 - Department of Public Health	9,650,349	14,509,682	11,274,533	11,274,533	(3,235,149)
896 - Managed Care	369,532,014	400,890,781	566,844,037	566,844,037	165,953,256
897 - John H. Stroger, Jr. Hospital of Cook County	341,372,864	443,433,017	525,032,357	525,032,357	81,599,340
898 - Oak Forest Health Center of Cook County	8,182,970	11,143,060	11,090,712	11,090,712	(52,348)
899 - Fixed Charges and Special Purpose Appropriations - Health	69,892,533	108,497,209	118,857,406	118,857,406	10,360,197
<b>Health Fund Total</b>	<b>1,064,991,883</b>	<b>1,323,105,195</b>	<b>1,535,512,458</b>	<b>1,535,512,458</b>	<b>212,407,263</b>
<b>Special Purpose Funds</b>					
544 - Lead Poisoning Prevention Fund	786,698	1,227,008	1,166,841	1,166,841	(60,167)
564 - TB Sanitarium District	3,524,292	6,546,902	5,248,393	5,248,393	(1,298,509)
<b>Special Purpose Funds Total</b>	<b>4,310,990</b>	<b>7,773,910</b>	<b>6,415,234</b>	<b>6,415,234</b>	<b>(1,358,676)</b>
<b>Restricted</b>					
755 - PH West Niles Virus Response		624,294	486,773	486,773	(137,521)
847 - SH Hemophilia Treatment		15,226			(15,226)
903 - PH Bioterrorism Preparedness And Response		1,129,626	1,213,704	1,213,704	84,078
914 - PH Tuberculosis Directly Observed		60,000	60,000	60,000	
920 - PH Cities Readiness Initiative		153,878	169,331	169,331	15,453
928 - PH Tattoo Facilities Inspections			13,000	13,000	13,000
930 - PH Tanning/Tattoos Facilities Inspections		78,000	13,000	13,000	(65,000)
935 - PH Illinois Tobacco-Free Communities		978,732	938,732	938,732	(40,000)
946 - SH Supplemental Nutrition For Women, Infants And Children		272,614	272,579	272,579	(35)
948 - PH Genetics Education And Follow-Up		63,000	64,000	64,000	1,000
950 - PH Childhood Lead Poisoning Prevention		77,338	57,009	57,009	(20,329)
951 - PH HIV/AIDS Surveillance Prevention Services		104,638	219,190	219,190	114,552
955 - PH HIV/AIDS Direct Prevention Services		86,400	137,050	137,050	50,650
969 - PH Vision And Hearing Screening		40,320	40,420	40,420	100
974 - PH High Risk Case Management Program		648,960	648,960	648,960	
975 - PH Local Health Protection		2,065,038	2,061,638	2,061,638	(3,400)
977 - PH Infant Immunization Initiative		135,000	35,000	35,000	(100,000)
979 - PH Supplemental Nutrition For Women, Infants And Children		3,016,220	3,016,161	3,016,161	(59)
995 - PH Potable Water Supply Program		23,875	23,875	23,875	
996 - PH Summer Food Inspection			6,667	6,667	6,667
997 - PH Breast And Cervical Cancer Early Detection		540,072	434,790	434,790	(105,282)
<b>Restricted Total</b>		<b>10,113,231</b>	<b>9,911,879</b>	<b>9,911,879</b>	<b>(201,352)</b>
<b>Total Appropriations</b>	<b>1,069,302,874</b>	<b>1,340,992,336</b>	<b>1,551,839,571</b>	<b>1,551,839,571</b>	<b>210,847,235</b>

# BUREAU SUMMARY

## COOK COUNTY HEALTH AND HOSPITALS SYSTEM

### SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Health Fund</b>				
890 - Health System Administration	647.0	401.8	401.8	(245.2)
240 - Cermak Health Services of Cook County	578.4	615.0	615.0	36.6
241 - Health Services - JTDC	37.0	37.0	37.0	
891 - Provident Hospital of Cook County	357.5	386.0	386.0	28.5
893 - Ambulatory and Community Health Network of Cook County	620.0	855.7	855.7	235.7
894 - Ruth M. Rothstein CORE Center	69.3	75.0	75.0	5.7
895 - Department of Public Health	148.0	125.0	125.0	(23.0)
896 - Managed Care	266.3	30.0	30.0	(236.3)
897 - John H. Stroger, Jr. Hospital of Cook County	3,905.6	4,108.6	4,108.6	203.0
898 - Oak Forest Health Center of Cook County	115.0	111.0	111.0	(4.0)
<b>Health Fund Total</b>	<b>6,744.1*</b>	<b>6,745.1</b>	<b>6,745.1</b>	<b>1.0</b>
<b>Special Purpose Funds</b>				
544 - Lead Poisoning Prevention Fund	3.0	3.0	3.0	
564 - TB Sanitarium District	39.0	36.0	36.0	(3.0)
<b>Special Purpose Funds Total</b>	<b>42.0</b>	<b>39.0</b>	<b>39.0</b>	<b>(3.0)</b>
<b>Restricted</b>				
755 - PH West Niles Virus Response	1.0	1.0	1.0	
903 - PH Bioterrorism Preparedness And Response	11.0	10.0	10.0	(1.0)
920 - PH Cities Readiness Initiative	1.0	1.0	1.0	
935 - PH Illinois Tobacco-Free Communities	4.0	4.0	4.0	
946 - SH Supplemental Nutrition For Women, Infants And Children	3.0	3.0	3.0	
951 - PH HIV/AIDS Surveillance Prevention Services	1.0	1.0	1.0	
955 - PH HIV/AIDS Direct Prevention Services		1.0	1.0	1.0
974 - PH High Risk Case Management Program	8.0	7.0	7.0	(1.0)
975 - PH Local Health Protection	19.0	20.0	20.0	1.0
977 - PH Infant Immunization Initiative	1.0			(1.0)
979 - PH Supplemental Nutrition For Women, Infants And Children	39.0	38.0	38.0	(1.0)
997 - PH Breast And Cervical Cancer Early Detection	2.0	2.0	2.0	
<b>Restricted Total</b>	<b>90.0</b>	<b>88.0</b>	<b>88.0</b>	<b>(2.0)</b>
<b>Total Positions</b>	<b>6,876.1</b>	<b>6,872.1</b>	<b>6,872.1</b>	<b>(4.0)</b>

\* Please note that the Total FY2015 FTE is a correction to the 6,744.1 FTEs previously stated in the Total Health Fund of the FY2014 Annual Appropriation Bill.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	361,837,434	471,951,946	468,482,997	468,482,997	(3,468,949)
120/501210 Overtime Compensation	33,998,904	25,936,943	25,936,943	25,936,943	
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	2,164,107	2,164,107	2,164,107	2,164,107	
124/501250 Employee Health Insurance Allotment	4,067	800	800	800	
130/501320 Salaries and Wages of Extra Employees	50,121				
133/501360 Per Diem Personnel	2,254,557	3,952,000	4,321,264	4,321,264	369,264
136/501400 Differential Pay	9,573,609	12,735,934	12,753,642	12,753,642	17,708
155/501420 Medical Practitioners As Required	3,048,764	4,625,269	4,682,412	4,682,412	57,143
170/501510 Mandatory Medicare Costs	3,354,405	4,479,796	7,516,174	7,516,174	3,036,378
175/501590 Life Insurance Program	25				
176/501610 Health Insurance	1,760				
177/501640 Dental Insurance Plan	20				
179/501690 Vision Care Insurance	97				
182/501750 Employee Tuition Refund	646,791	1,152,550	836,000	836,000	(316,550)
183/501770 Seminars for Professional Employees	31,095	204,449	202,515	202,515	(1,934)
185/501810 Professional and Technical Membership Fees	215,524	376,907	610,750	610,750	233,843
186/501860 Training Programs for Staff Personnel	88,553	636,542	945,364	945,364	308,822
189/501950 Allowances Per Collective Bargaining Agreement	353,548	507,690	507,690	507,690	
190/501970 Transportation and Other Travel Expenses for Employees	474,493	633,097	434,266	434,266	(198,831)
<b>Personal Services Total</b>	<b>418,097,872</b>	<b>529,358,030</b>	<b>529,394,924</b>	<b>529,394,924</b>	<b>36,894</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	459,242	1,213,101	1,063,101	1,063,101	(150,000)
214/520030 Armored Car Service	7,323	7,760	7,760	7,760	
215/520050 Scavenger Services	482,304	914,403	1,004,050	1,004,050	89,647
217/520100 Transportation for Specific Activities and Purposes	181,402	466,085	412,000	412,000	(54,085)
220/520150 Communication Services	1,455,461	2,415,300	3,708,215	3,708,215	1,292,915
222/520190 Laundry and Linen Services	1,465,772	1,806,546	1,516,506	1,516,506	(290,040)
223/520210 Food Services	6,235,619	6,660,283	5,608,702	5,608,702	(1,051,581)
225/520260 Postage	118,119	155,909	223,901	223,901	67,992
228/520280 Delivery Services	811,114	1,225,071	1,346,700	1,346,700	121,629
235/520390 Contractual Maintenance Services	2,594,186	3,660,256	4,294,745	4,294,745	634,489
240/520490 External Graphics and Reproduction Services	667,164	1,348,555	1,346,110	1,346,110	(2,445)
241/520491 Internal Graphics and Reproduction Services	23,307	34,000	33,600	33,600	(400)
242/520550 Surveys, Operations and Reports	859	69,549	50,000	50,000	(19,549)
245/520610 Advertising For Specific Purposes	140,469	653,480	337,350	337,350	(316,130)
246/520650 Imaging of Records	478,197	846,502	961,192	961,192	114,690
249/520670 Purchased Services Not Otherwise Classified	200,414	640,200	500,000	500,000	(140,200)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	186	194	194	194	
260/520830 Professional and Managerial Services	106,315,371	123,649,382	100,745,625	100,745,625	(22,903,757)
261/520890 Legal Fees Regarding Labor Matters	81,053	82,750	350,000	350,000	267,250
262/520910 Legal Fees in Connection with Issuance of Tax Notes	(139)				
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	634,312	725,234	553,000	553,000	(172,234)
272/521050 Medical Consultation Services	16,939,339	31,221,601	26,135,524	26,135,524	(5,086,077)
275/521120 Registry Services	4,955,933	7,668,091	7,250,680	7,250,680	(417,411)
276/521160 Managed Care Capitation	163,746,814	165,885,620	429,764,363	429,764,363	263,878,743
278/521200 Laboratory Related Services	7,120,124	10,066,391	10,566,526	10,566,526	500,135
298/521310 Special or Cooperative Programs	575,000	900,000			(900,000)
<b>Contractual Services Total</b>	<b>315,688,947</b>	<b>362,316,263</b>	<b>597,779,844</b>	<b>597,779,844</b>	<b>235,463,581</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Supplies and Materials</b>					
310/530010 Food Supplies	145,927	281,979	287,423	287,423	5,444
320/530100 Wearing Apparel	7,869	99,698	98,555	98,555	(1,143)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	385,246	532,624	337,500	337,500	(195,124)
333/530270 Institutional Supplies	1,078,015	2,498,963	1,711,785	1,711,785	(787,178)
350/530600 Office Supplies	161,592	913,372	888,022	888,022	(25,350)
353/530640 Books, Periodicals, Publications, Archives and Data Services	43,264	347,421	254,844	254,844	(92,577)
353/530675 County Wide Lexis-Nexis Contract			957	957	957
355/530700 Photographic and Reproduction Supplies	213,016	534,961	423,425	423,425	(111,536)
360/530790 Medical, Dental, and Laboratory Supplies	1,022,453	3,501,335	3,155,441	3,155,441	(345,894)
361/530910 Pharmaceutical Supplies	160,367,560	146,608,919	144,463,291	144,463,291	(2,145,628)
362/531200 Surgical Supplies	16,858,561	27,146,235	26,960,083	26,960,083	(186,152)
364/531400 AZT and Related Drug Therapy	5,200,000	5,286,500	5,500,000	5,500,000	213,500
365/531420 Clinical Laboratory Supplies	8,287,363	11,532,654	13,517,945	13,517,945	1,985,291
367/531500 X-ray (Radiology)Supplies	725,134	1,092,272	1,398,799	1,398,799	306,527
368/531570 Blood/Blood Derivatives	2,590,649	3,582,493	3,702,321	3,702,321	119,828
388/531650 Computer Operation Supplies	209,682	593,678	312,640	312,640	(281,038)
<b>Supplies and Materials Total</b>	<b>197,296,330</b>	<b>204,553,104</b>	<b>203,013,031</b>	<b>203,013,031</b>	<b>(1,540,073)</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	326,257	817,391	845,340	845,340	27,949
410/540050 Electricity	4,211,138	5,563,587	7,424,777	7,424,777	1,861,190
422/540070 Gas	3,276,613	4,216,033	3,224,266	3,224,266	(991,767)
429/540090 Utilities	23,426	48,500	40,000	40,000	(8,500)
430/540110 Moving Expenses & Minor Remodeling of County Facilities		48,500	25,000	25,000	(23,500)
440/540130 Maintenance and Repair of Office Equipment	287	109,388	103,387	103,387	(6,001)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	36,844,789	45,535,367	43,986,827	43,986,827	(1,548,540)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	7,911,723	8,277,258	9,980,202	9,980,202	1,702,944
444/540250 Maintenance and Repair of Automotive Equipment	113,738	291,686	262,103	262,103	(29,583)
445/540290 Operation of Automotive Equipment	7,207	20,122	20,122	20,122	
449/540310 Op., Maint. and Repair of Institutional Equipment	1,645,666	3,249,527	2,937,810	2,937,810	(311,717)
450/540350 Maintenance and Repair of Plant Equipment	3,681,997	4,609,205	5,658,839	5,658,839	1,049,634
461/540370 Maintenance of Facilities	117,761	490,335	374,500	374,500	(115,835)
490/540430 Site Improvements		19,400			(19,400)
<b>Operations and Maintenance Total</b>	<b>58,160,601</b>	<b>73,296,299</b>	<b>74,883,173</b>	<b>74,883,173</b>	<b>1,586,874</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	145,582	502,972	792,654	792,654	289,682
637/550080 Rental of Medical Equipment	1,774,181	2,249,902	3,766,808	3,766,808	1,516,906
638/550100 Rental of Institutional Equipment		4,850	4,850	4,850	
660/550130 Rental of Facilities	1,070,698	1,513,905	924,185	924,185	(589,720)
690/550162 Rental and Leasing Not Otherwise Classified	3,138,085	5,737,550	5,914,550	5,914,550	177,000
<b>Rental and Leasing Total</b>	<b>6,128,546</b>	<b>10,009,179</b>	<b>11,403,047</b>	<b>11,403,047</b>	<b>1,393,868</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		35,000,000			(35,000,000)
818/580033 Reimbursement to Designated Fund	12,824	153,000	65,000	65,000	(88,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(862,233)	(908,389)	(724,467)	(724,467)	183,922
880/580220 Institutional Memberships & Fees	576,464	830,500	840,500	840,500	10,000
Contingency and Special Purposes Total	(272,945)	35,075,111	181,033	181,033	(34,894,078)
Operating Funds Total	995,099,351	1,214,607,986	1,416,655,052	1,416,655,052	202,047,066
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	1,696				
	1,696				
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment	572,804	35,000			(35,000)
521/560420 Institutional Equipment	136,656	1,369,774	449,500	449,500	(920,274)
530/560510 Office Furnishings and Equipment	117,065		1,206,383	1,206,383	1,206,383
540/560430 Medical, Dental and Laboratory Equipment	3,109,033	12,842,440	5,916,876	5,916,876	(6,925,564)
549/560610 Vehicle Purchase		99,500	90,000	90,000	(9,500)
550/560620 Automotive Equipment	6,003	6,335			(6,335)
570/560440 Telecommunications Equipment	48,292	65,000			(65,000)
579/560450 Computer Equipment	3,526,453	5,541,934	2,337,241	2,337,241	(3,204,693)
	7,516,306	19,959,983	10,000,000	10,000,000	(9,959,983)
Total Capital Equipment Request Total	7,518,002	19,959,983	10,000,000	10,000,000	(9,959,983)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
115/501170 Appropriation Adjustment for Personal Services			10,578,703	10,578,703	10,578,703
170/501510 Mandatory Medicare Costs	2,007,845	3,080,204			(3,080,204)
172/501540 Workers' Compensation	2,296,403	3,452,026	3,080,452	3,080,452	(371,574)
175/501590 Life Insurance Program	715,888	1,227,381	1,151,000	1,151,000	(76,381)
176/501610 Health Insurance	48,630,556	75,377,095	60,480,354	60,480,354	(14,896,741)
177/501640 Dental Insurance Plan	808,954	2,167,620	2,221,811	2,221,811	54,191
178/501660 Unemployment Compensation	148,839		325,000	325,000	325,000
179/501690 Vision Care Insurance	480,810	748,416	748,416	748,416	
181/501715 Group Pharmacy Insurance			16,195,923	16,195,923	16,195,923
<b>Personal Services Total</b>	<b>55,089,295</b>	<b>86,052,742</b>	<b>94,781,659</b>	<b>94,781,659</b>	<b>8,728,917</b>
<b>Contractual Services</b>					
220/520150 Communication Services	(3,360)		305,000	305,000	305,000
258/520790 Excess Liability Insurance	2,180,780	2,180,780	3,284,456	3,284,456	1,103,676
<b>Contractual Services Total</b>	<b>2,177,420</b>	<b>2,180,780</b>	<b>3,589,456</b>	<b>3,589,456</b>	<b>1,408,676</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		441,689			(441,689)
<b>Rental and Leasing Total</b>		<b>441,689</b>			<b>(441,689)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		80,215			(80,215)
826/580010 Reserve for Claims	12,625,818	19,741,783	20,486,291	20,486,291	744,508
<b>Contingency and Special Purposes Total</b>	<b>12,625,818</b>	<b>19,821,998</b>	<b>20,486,291</b>	<b>20,486,291</b>	<b>664,293</b>
<b>Operating Funds Total</b>	<b>69,892,533</b>	<b>108,497,209</b>	<b>118,857,406</b>	<b>118,857,406</b>	<b>10,360,197</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,750,460	2,712,798	2,573,596	2,573,596	(139,202)
120/501210 Overtime Compensation		13,134	12,741	12,741	(393)
133/501360 Per Diem Personnel	101,299	435,732	148,937	148,937	(286,795)
170/501510 Mandatory Medicare Costs	26,456	78,087	39,505	39,505	(38,582)
174/501570 Pension	318,394	424,525	359,911	359,911	(64,614)
175/501590 Life Insurance Program	3,541	12,684	6,347	6,347	(6,337)
176/501610 Health Insurance	267,307	481,506	458,060	458,060	(23,446)
177/501640 Dental Insurance Plan	5,945	15,526	15,131	15,131	(395)
179/501690 Vision Care Insurance	2,501	4,143	4,033	4,033	(110)
182/501750 Employee Tuition Refund	4,176	8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	679	5,910	5,910	5,910	
186/501860 Training Programs for Staff Personnel	50	4,552	4,552	4,552	
190/501970 Transportation and Other Travel Expenses for Employees	23,389	49,700	49,700	49,700	
<b>Personal Services Total</b>	<b>2,504,196</b>	<b>4,246,297</b>	<b>3,686,423</b>	<b>3,686,423</b>	<b>(559,874)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	12,476	39,270	30,470	30,470	(8,800)
220/520150 Communication Services	11,996	39,188	30,000	30,000	(9,188)
225/520260 Postage	14,500	19,870	19,870	19,870	
228/520280 Delivery Services	2,390	32,980	32,980	32,980	
235/520390 Contractual Maintenance Services	19,400	19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	9,703	33,804	33,804	33,804	
240/520490 External Graphics and Reproduction Services	704	4,850	4,850	4,850	
241/520491 Internal Graphics and Reproduction Services		485	485	485	
245/520610 Advertising For Specific Purposes		1,940	1,940	1,940	
246/520650 Imaging of Records	6,073	120,522	112,000	112,000	(8,522)
260/520830 Professional and Managerial Services	627,789	1,040,568	949,500	949,500	(91,068)
272/521050 Medical Consultation Services		4,850	4,850	4,850	
278/521200 Laboratory Related Services	55,000	169,750	169,750	169,750	
<b>Contractual Services Total</b>	<b>760,031</b>	<b>1,527,477</b>	<b>1,409,899</b>	<b>1,409,899</b>	<b>(117,578)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies		1,940	1,940	1,940	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		22,310	22,310	22,310	
333/530270 Institutional Supplies		2,910	2,910	2,910	
350/530600 Office Supplies	6,793	50,682	50,682	50,682	
353/530640 Books, Periodicals, Publications, Archives and Data Services	459	4,100	4,100	4,100	
355/530700 Photographic and Reproduction Supplies	296	10,170	10,170	10,170	
360/530790 Medical, Dental, and Laboratory Supplies	432	72,750	72,750	72,750	
361/530910 Pharmaceutical Supplies		9,700	9,700	9,700	
367/531500 X-ray (Radiology)Supplies	450	4,850	4,850	4,850	
388/531650 Computer Operation Supplies	600	17,460	17,460	17,460	
<b>Supplies and Materials Total</b>	<b>9,031</b>	<b>196,872</b>	<b>196,872</b>	<b>196,872</b>	
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	9,193	14,114	14,114	14,114	
410/540050 Electricity	17,227	31,670	31,670	31,670	
422/540070 Gas	26,434	29,919	35,535	35,535	5,616
440/540130 Maintenance and Repair of Office Equipment	965	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	16,000	16,000	

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		29,100	10,000	10,000	(19,100)
444/540250 Maintenance and Repair of Automotive Equipment		19,400	19,400	19,400	
445/540290 Operation of Automotive Equipment	1,414	4,850	4,850	4,850	
450/540350 Maintenance and Repair of Plant Equipment	2,779	402,250	425,000	425,000	22,750
461/540370 Maintenance of Facilities	2,450	37,927	37,927	37,927	
Operations and Maintenance Total	60,462	590,230	599,496	599,496	9,266
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
Rental and Leasing					
630/550010 Rental of Office Equipment		3,216	1,000	1,000	(2,216)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total		3,216	3,216	3,216	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		70,796			(70,796)
818/580033 Reimbursement to Designated Fund	700,000	700,000	450,000	450,000	(250,000)
880/580220 Institutional Memberships & Fees		12,910	12,910	12,910	
883/580260 Cook County Administration	277,270	369,694			(369,694)
Contingency and Special Purposes Total	977,270	1,153,400	462,910	462,910	(690,490)
Operating Funds Total	4,310,990	7,773,910	6,415,234	6,415,234	(1,358,676)



## DEPARTMENT OVERVIEW

### 890 HEALTH SYSTEM ADMINISTRATION

#### 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 and Key Activities

- Maintains compliance with Centers for Medicare and Medicaid across the system
- Maintains compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system
- Comply with the Shakman Decrees across the system
- Comply with Cook County Human Rights Ordinance across the system
- Maintains Laboratory accreditation by College of American Pathologists (CAP) and The Joint Commission
- Comply with the privacy management provisions of the Health Insurance Portability and Accountability Act (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH) and other state and federal laws protecting the confidentiality of health information across the system

#### Discussion of 2014 Activities and 2015 Initiatives

CCHHS launched its patient portal in 2014 providing patients and providers with new avenues for communication and meeting federal Meaningful Use requirements.

A key focus of 2014 was the continued financial stability of the Health System while stabilizing and growing a new managed care plan and continuing to meet our mission of caring for anyone without regard for their ability to pay.

The 2015 budget further reduces the Cook County Health Fund Allocation by \$11M – representing a reduction since 2009 of more than \$300 million in the health fund allocation.

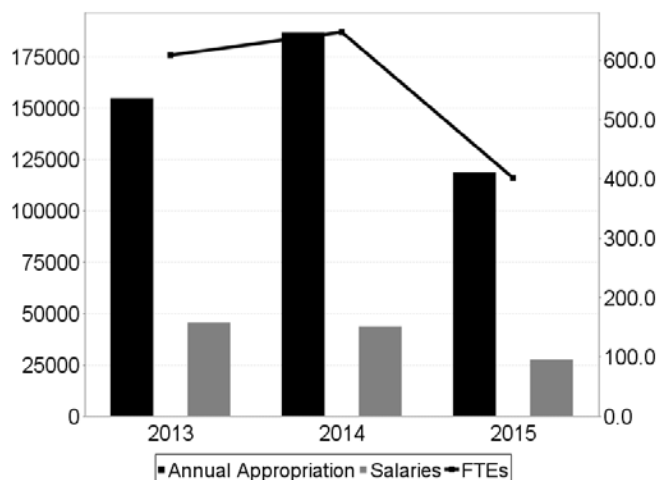
The growth of CountyCare is largely responsible for the decreased reliance on the health fund allocation. CCHHS conservatively projected CountyCare membership at 56,000 for 2014 while actual membership averaged 95,000 in Q3 and Q4.

Key initiatives for 2015 focus on improving the patient experience and access, and building additional capacity within CCHHS. In 2015, CCHHS intends to develop a call center, central scheduling operation and optimize staffing levels across the system to meet service needs in the new competitive market.

Additional efforts aimed at improving financial performance are centered around maximizing CCHHS' mail order pharmacy, improving care coordination for patients and leveraging technology in supply chain and business intelligence.

The 2015 budget reallocates a number of existing costs and positions to improve cost allocation and transparency.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	154,886.5	186,990.9	118,823.5
	Adopted	Adopted	Recommended
FTE Positions	608.0	647.0	401.8



#### STAR Goals/Key Performance Indicators

##### ★ Operational Efficiency

Total number of vacancies. Recruitment and retention of the best qualified employees continues to be a priority.

##### ★ Patient Satisfaction

The percent of patients who would "definitely" recommend Stroger hospital in 2013 was 81%. To improve patient satisfaction the organization in hiring a new Director of Patient Experience who will coordinate The Patient Experience Workgroups focusing on Visibility of staff, Communication, Behavior and Attitudes, Rewards and Recognition of staff exemplifying ideal patient care, and Measuring Success.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Total number of vacancies	1,100	850	600
% of patients at Stroger Hospital who reported their doctors "Always" communicated well	81%	n/a	88.95%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	35,090,907	43,301,187	27,465,841	27,465,841	(15,835,346)
120/501210 Overtime Compensation	3,205,686	4,504,000	200,000	200,000	(4,304,000)
133/501360 Per Diem Personnel	118,062	20			(20)
136/501400 Differential Pay	204,155	43,700	34,500	34,500	(9,200)
170/501510 Mandatory Medicare Costs	319,116	437,814	401,680	401,680	(36,134)
182/501750 Employee Tuition Refund	646,791	1,075,000	800,000	800,000	(275,000)
183/501770 Seminars for Professional Employees	29,489	137,175	129,175	129,175	(8,000)
185/501810 Professional and Technical Membership Fees	8,619	89,000	58,500	58,500	(30,500)
186/501860 Training Programs for Staff Personnel	53,820	480,000	456,000	456,000	(24,000)
190/501970 Transportation and Other Travel Expenses for Employees	10,148	108,417	111,550	111,550	3,133
<b>Personal Services Total</b>	<b>39,686,792</b>	<b>50,176,313</b>	<b>29,657,246</b>	<b>29,657,246</b>	<b>(20,519,067)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services		5,645	5,820	5,820	175
220/520150 Communication Services	1,422,461	2,376,500	3,650,000	3,650,000	1,273,500
225/520260 Postage	276	10,301	60,860	60,860	50,559
228/520280 Delivery Services	604,150	712,470	820,625	820,625	108,155
235/520390 Contractual Maintenance Services	153,805	169,173			(169,173)
240/520490 External Graphics and Reproduction Services	9,545	347,973	316,072	316,072	(31,901)
241/520491 Internal Graphics and Reproduction Services	5,154	7,200	8,800	8,800	1,600
242/520550 Surveys, Operations and Reports	859	67,900	50,000	50,000	(17,900)
245/520610 Advertising For Specific Purposes	139,042	644,750	325,000	325,000	(319,750)
246/520650 Imaging of Records		101,850	15,000	15,000	(86,850)
260/520830 Professional and Managerial Services	18,286,752	28,013,013	28,806,978	28,806,978	793,965
261/520890 Legal Fees Regarding Labor Matters	81,053	82,750	350,000	350,000	267,250
262/520910 Legal Fees in Connection with Issuance of Tax Notes	(139)				
275/521120 Registry Services	277,000	1,187,901	700,000	700,000	(487,901)
298/521310 Special or Cooperative Programs	575,000	900,000			(900,000)
<b>Contractual Services Total</b>	<b>21,554,958</b>	<b>34,627,426</b>	<b>35,109,155</b>	<b>35,109,155</b>	<b>481,729</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies		15,000	35,000	35,000	20,000
320/530100 Wearing Apparel	6,997	7,000	7,000	7,000	
350/530600 Office Supplies	11,310	177,316	196,000	196,000	18,684
353/530640 Books, Periodicals, Publications, Archives and Data Services	17,137	189,250	125,100	125,100	(64,150)
353/530675 County Wide Lexis-Nexis Contract			957	957	957
355/530700 Photographic and Reproduction Supplies	1,735	44,135	10,000	10,000	(34,135)
360/530790 Medical, Dental, and Laboratory Supplies	55,161	469,019	283,525	283,525	(185,494)
361/530910 Pharmaceutical Supplies	46,751,287	47,538,890			(47,538,890)
388/531650 Computer Operation Supplies	201,939	518,863	258,000	258,000	(260,863)
<b>Supplies and Materials Total</b>	<b>47,045,567</b>	<b>48,959,473</b>	<b>915,582</b>	<b>915,582</b>	<b>(48,043,891)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		50,000	40,000	40,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	36,508,941	44,983,617	43,389,167	43,389,167	(1,594,450)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	270,754	551,563	475,784	475,784	(75,779)
<b>Operations and Maintenance Total</b>	<b>36,779,695</b>	<b>45,585,180</b>	<b>43,904,951</b>	<b>43,904,951</b>	<b>(1,680,229)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
637/550080 Rental of Medical Equipment	1,493,931	1,671,552	3,193,208	3,193,208	1,521,656
690/550162 Rental and Leasing Not Otherwise Classified	3,138,085	5,723,000	5,900,000	5,900,000	177,000
<b>Rental and Leasing Total</b>	<b>4,632,016</b>	<b>7,394,552</b>	<b>9,093,208</b>	<b>9,093,208</b>	<b>1,698,656</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	12,824	153,000	65,000	65,000	(88,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(25,812)	(35,036)	(51,625)	(51,625)	(16,589)
880/580220 Institutional Memberships & Fees	120,863	130,000	130,000	130,000	
<b>Contingency and Special Purposes Total</b>	<b>107,874</b>	<b>247,964</b>	<b>143,375</b>	<b>143,375</b>	<b>(104,589)</b>
<b>Operating Funds Total</b>	<b>149,806,903</b>	<b>186,990,908</b>	<b>118,823,517</b>	<b>118,823,517</b>	<b>(68,167,391)</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520740</b>					
579/560450 Computer Equipment	1,696				
	1,696				
<b>(717) New/Replacement Capital Equipment - 71700890</b>					
510/560410 Fixed Plant Equipment	424,850				
521/560420 Institutional Equipment			57,000	57,000	57,000
530/560510 Office Furnishings and Equipment	16,983		684,383	684,383	684,383
540/560430 Medical, Dental and Laboratory Equipment	52,737	950,200	1,292,355	1,292,355	342,155
579/560450 Computer Equipment	2,972,123	5,541,934	2,337,241	2,337,241	(3,204,693)
	3,466,694	6,492,134	4,370,979	4,370,979	(2,121,155)
<b>Capital Equipment Request Total</b>	<b>3,468,390</b>	<b>6,492,134</b>	<b>4,370,979</b>	<b>4,370,979</b>	<b>(2,121,155)</b>

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Executive Office								
02 Administration - 8900101								
2002	Chief Operating Officer, Hospital-Based Services	24			1.0	240,000	1.0	240,000
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000	1.0	500,000
5268	Chief of Staff	24	1.0	140,000	1.0	140,000	1.0	140,000
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	105,000	1.0	105,000
5779	Director of System Decision Support	24	1.0	125,000				
5839	CCHHS Employment Plan Officer	24	1.0	115,000				
5945	Chief Business Officer	24	1.0	240,000	1.0	240,000	1.0	240,000
5946	Chief Operating Officer Inpatient Services	24	1.0	240,000				
5948	Chief Strategy Officer	24	1.0	250,000	1.0	250,000	1.0	250,000
5963	Director of Project Management and Operational Excellence	24	1.0	100,000				
5932	Chief of Clinical Integration	24	1.0	400,000	1.0	400,000	1.0	400,000
5979	Executive Director Clinical Shared Services	24	1.0	36,136				
1687	Assistant Administrator	23			1.0	70,658	1.0	70,658
5481	Decision Support Analyst	23	1.0	70,658	1.0	70,658	1.0	70,658
6270	Deputy Director, Project Management & Operational Excellence	23			1.0	70,658	1.0	70,658
0293	Administrative Analyst III	21	1.0	83,205	1.0	84,885	1.0	84,885
5508	Executive Assistant to the Chief Executive Officer	20	2.0	118,145	2.0	120,593	2.0	120,593
			15.0	\$2,523,144	13.0	\$2,292,452	13.0	\$2,292,452
03 Intergovernmental Affairs & Policy - 8900102								
5224	Director of Policy	24	1.0	160,000	1.0	160,000	1.0	160,000
5959	Director of Intergovernmental Affairs	24	1.0	165,000	1.0	165,000	1.0	165,000
			2.0	\$325,000	2.0	\$325,000	2.0	\$325,000
04 Multi-Cultural Affairs Office - 8900103								
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000	1.0	150,000	1.0	150,000
			1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
02 Operations								
02 Administration - 8900201								
5190	Director of Research	24	1.0	106,803	1.0	106,803	1.0	106,803
1866	Scientific Officer II	22	1.0	102,832	1.0	104,905	1.0	104,905
0048	Administrative Assistant III	16	1.0	49,059	1.0	53,400	1.0	53,400
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
			4.0	\$315,949	4.0	\$322,363	4.0	\$322,363
03 Plant Operations - 8900202								
2085	Director Of Plant Operations	24	1.0	150,000	1.0	150,000	1.0	150,000
			1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
04 Communications - 8900203								
5556	Director of Telecommunications Operations	24			1.0	105,000	1.0	105,000
1688	Patient Service Director	22	1.0	67,557				
			1.0	\$67,557	1.0	\$105,000	1.0	\$105,000
05 Employment Plan - 8900204								
5386	Director of Provider Relations-CCHHS	24	1.0	161,120				
5839	CCHHS Employment Plan Officer	24			1.0	115,000	1.0	115,000
6366	Employment Plan Analyst	21			6.0	368,700	6.0	368,700
0050	Administrative Assistant IV	18	1.0	63,530				
			2.0	\$224,650	7.0	\$483,700	7.0	\$483,700

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Patient Experience - 8900205								
1708	Associate Administrator	24	1.0	117,230	1.0	117,230	1.0	117,230
5411	Director of Patient Relations	20	2.0	177,393				
			3.0	\$294,623	1.0	\$117,230	1.0	\$117,230
03 Finance								
02 Administration - 8900301								
2184	Chief Financial Officer of CCHHS	24	1.0	220,001	1.0	220,001	1.0	220,001
0051	Administrative Assistant V	20	1.0	55,892	1.0	73,564	1.0	73,564
			2.0	\$275,893	2.0	\$293,565	2.0	\$293,565
03 System Finance - 8900302								
5275	Executive Director of Finance-Health Systems	24	1.0	163,713	1.0	163,713	1.0	163,713
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	90,912	1.0	90,912
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	103,279	1.0	103,279
0112	Director of Financial Control III	23	3.0	289,036	4.0	365,512	4.0	365,512
5601	System Manager Expenditure Control	23	1.0	72,698	1.0	74,163	1.0	74,163
0253	Business Manager III	22	1.0	93,569	1.0	95,456	1.0	95,456
5605	System Banker Coordinator	21	1.0	63,218	1.0	64,493	1.0	64,493
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576	1.0	86,576
0919	Business Office Supervisor	13	1.0	37,750	1.0	32,617	1.0	32,617
0906	Clerk IV	09	1.0	41,274	1.0	39,419	1.0	39,419
			12.0	\$1,011,341	13.0	\$1,116,140	13.0	\$1,116,140
05 Expenditure Control/Accounts Payable - 8900304								
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279	1.0	103,279	1.0	103,279
0111	Director of Financial Control II	21	1.0	93,174	1.0	95,054	1.0	95,054
			2.0	\$196,453	2.0	\$198,333	2.0	\$198,333
06 Payroll - 8900305								
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	90,912	1.0	90,912
0252	Business Manager II	20	1.0	85,707	1.0	87,433	1.0	87,433
0246	Payroll Division Supervisor III	18	1.0	66,914	1.0	68,262	1.0	68,262
0251	Business Manager I	18	1.0	76,060	2.0	142,405	2.0	142,405
0144	Accountant IV	17	1.0	43,339	1.0	58,251	1.0	58,251
			5.0	\$362,932	6.0	\$447,263	6.0	\$447,263
07 Financial Planning-Budget - 8900306								
4711	Budget Director	24	1.0	130,000	1.0	130,000	1.0	130,000
0112	Director of Financial Control III	23	1.0	75,309	1.0	76,826	1.0	76,826
0254	Business Manager IV	23	1.0	95,897	1.0	97,829	1.0	97,829
5244	Financial Analyst	21			1.0	61,450	1.0	61,450
0145	Accountant V	19	1.0	83,433	1.0	83,433	1.0	83,433
0143	Accountant III	15	1.0	54,363		1		1
0142	Accountant II	13	2.0	106,656	1.0	53,329	1.0	53,329
			7.0	\$545,658	6.0	\$502,868	6.0	\$502,868
08 Cost Reimbursement - 8900307								
0113	Director Financial Control IV	24	1.0	138,300	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	83,333	1.0	85,016	1.0	85,016
4580	Administrative Coordinator III	23	1.0	89,223	1.0	91,020	1.0	91,020
0111	Director of Financial Control II	21	1.0	84,180	1.0	87,809	1.0	87,809
0293	Administrative Analyst III	21	2.0	142,830	2.0	147,041	2.0	147,041
0145	Accountant V	19	3.0	218,305	2.0	136,953	2.0	136,953
			9.0	\$756,171	8.0	\$686,139	8.0	\$686,139

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Revenue Cycle - 8900308								
5437	System Director Patient Access	24	1.0	104,998	1.0	104,998	1.0	104,998
5438	System Director Patient Financial Services	24	1.0	113,604	1.0	113,604	1.0	113,604
5439	System Director Health Information Management	24	1.0	131,600	1.0	131,600	1.0	131,600
5440	System Director Revenue Integrity	24	1.0	158,500	1.0	158,500	1.0	158,500
5441	System Director Case Management	24	1.0	117,700	1.0	117,700	1.0	117,700
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	107,993	1.0	107,993	1.0	107,993
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	85,155	1.0	85,155	1.0	85,155
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	87,360	1.0	87,360
5447	System Manager Patient Financial Services, Third Party Billing & Coding	24	1.0	75,000	1.0	75,000	1.0	75,000
5449	Systems Manager Patient Financial Services, Denials & Payment	24	1.0	70,000	1.0	70,000	1.0	70,000
5450	System Manager Patient Financial Services, Cash Applications	24	1.0	76,059	1.0	76,059	1.0	76,059
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	101,296	1.0	101,296
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	100,027	1.0	100,027
5455	System Manager Revenue Integrity, Managed Care	24	1.0	130,000	1.0	130,000	1.0	130,000
5456	System Director, Case Management	24	3.0	308,197	3.0	308,197	3.0	308,197
5458	Senior System Director Revenue Cycle	24	1.0	197,800	1.0	197,800	1.0	197,800
0127	Auditing Supervisor	23	1.0	88,557	1.0	90,336	1.0	90,336
0383	Deputy in Charge-Complaints	23	1.0	103,227	1.0	70,658	1.0	70,658
5444	System Manager Patient Access, Financial Counseling	23	1.0	105,389	1.0	107,511	1.0	107,511
5446	Site Manager Patient Access II (JHS)	23	1.0	77,745	1.0	79,311	1.0	79,311
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	79,219	1.0	80,816	1.0	80,816
5451	System Manager Health Information Management, Record Management	23	1.0	103,679	1.0	103,679	1.0	103,679
0253	Business Manager III	22	5.0	337,785	5.0	337,786	5.0	337,786
5457	Site Manager, Patient Access I (Sites)	22	1.0	72,137				
			30.0	\$2,933,027	29.0	\$2,835,386	29.0	\$2,835,386
10 System Office of Sponsored Programs - 8900309								
5217	Assistant Grants Management Director	24	1.0	100,007	1.0	106,000	1.0	106,000
0223	Grant Analyst	21	1.0	94,004	1.0	94,004	1.0	94,004
			2.0	\$194,011	2.0	\$200,004	2.0	\$200,004
11 Access/Referrals/Scheduling - 8900310								
5505	Clinical Case Manager	FC	2.0	126,320	2.0	118,090	2.0	118,090
0113	Director Financial Control IV	24			1.0	75,000	1.0	75,000
1941	Clinical Nurse I	FA			3.0	259,107	3.0	259,107
6328	Senior Director of Integrated Care Management	24			1.0	230,000	1.0	230,000
6364	Director of Operations, Patient Support Center	24			1.0	103,000	1.0	103,000
0293	Administrative Analyst III	21			1.0	80,877	1.0	80,877
0251	Business Manager I	18			1.0	68,376	1.0	68,376
1524	Medical Social Worker III	17	2.0	100,532	2.0	93,605	2.0	93,605
1518	Caseworker (Mang Unit)	16			1.0	46,840	1.0	46,840
0047	Administrative Assistant II	14			1.0	57,255	1.0	57,255

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0919	Business Office Supervisor	13	1.0	37,750	4.0	192,601	4.0	192,601
0907	Clerk V	11	3.0	112,317	16.8	754,109	16.8	754,109
			8.0	\$376,919	34.8	\$2,078,860	34.8	\$2,078,860
12 Revenue Cycle-Patient Financial Services - 8900311								
0113	Director Financial Control IV	24	1.0	107,126				
5244	Financial Analyst	21	1.0	61,450	1.0	62,734	1.0	62,734
0050	Administrative Assistant IV	18	1.0	46,476	1.0	46,476	1.0	46,476
0251	Business Manager I	18	3.0	176,465	3.0	164,132	3.0	164,132
1518	Caseworker (Mang Unit)	16	1.0	40,415	1.0	51,817	1.0	51,817
0142	Accountant II	13	1.0	48,808				
0916	Credit Counselor	13	4.0	209,776				
0919	Business Office Supervisor	13	3.0	153,548				
5926	Cash Application Representative	13	3.0	108,117	10.0	438,164	10.0	438,164
5927	Charge Entry Representative	13			5.0	244,390	5.0	244,390
5928	Customer Service & Self Pay Rep	13	3.0	123,686	13.0	569,128	13.0	569,128
5929	Third Party Billing & Follow-up	13	7.0	272,270	18.0	788,017	18.0	788,017
5930	Patient Financial Services-Systems Analyst	13			1.0	49,792	1.0	49,792
0046	Administrative Assistant I	12	1.0	49,794				
0907	Clerk V	11	27.0	1,204,055	4.0	143,016	4.0	143,016
0935	Stenographer IV	11	1.0	46,493				
0182	Collector	10	1.0	39,381				
			58.0	\$2,687,860	57.0	\$2,557,666	57.0	\$2,557,666
04 System Human Resource								
02 Administration - 8900401								
1043	Director Of Human Resources	24	1.0	125,000	1.0	125,000	1.0	125,000
6002	Chief of Human Resources	24	1.0	205,000	1.0	205,000	1.0	205,000
5584	Compensation Manager-HHS	23			1.0	88,577	1.0	88,577
6001	Talent Acquisition Manager	23	1.0	83,198	1.0	84,871	1.0	84,871
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,835	1.0	73,283	1.0	73,283
0051	Administrative Assistant V	20	1.0	85,904	1.0	87,634	1.0	87,634
0764	Classification and Compensation Analyst	20	1.0	58,461	1.0	55,892	1.0	55,892
			6.0	\$629,398	7.0	\$720,257	7.0	\$720,257
03 Labor Relations - 8900402								
6053	Labor Counsel	24	1.0	110,001	1.0	110,000	1.0	110,000
5373	Labor Director II	23	1.0	106,770				
5372	Labor Director I	22	1.0	106,770	1.0	106,817	1.0	106,817
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	2.0	159,875	3.0	254,209	3.0	254,209
6023	Talent Acquisition Content Analyst	20			1.0	57,550	1.0	57,550
5379	Labor Relations Assistant-CCHHS	19	2.0	123,661	2.0	123,780	2.0	123,780
0739	Labor Relations Analyst	16	1.0	40,415				
			8.0	\$647,492	8.0	\$652,356	8.0	\$652,356
04 Recruiting - 8900403								
5282	Physician Recruiter (CCHHS)	23	1.0	44,153				
6309	Talent Business Partner	22			3.0	202,671	3.0	202,671
6310	Talent Sourcing & Social Media Specialist	22			1.0	67,557	1.0	67,557
0766	Job Classification Specialist	21			3.0	184,350	3.0	184,350
5840	Recruitment and Selections Analyst	20	7.0	406,714	10.0	572,067	10.0	572,067
6023	Talent Acquisition Content Analyst	20	2.0	115,567				

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6308	Position Control Analyst	20			1.0	55,892	1.0	55,892
5827	Human Resources Assistant	14	3.0	109,737	3.0	105,631	3.0	105,631
			13.0	\$676,171	21.0	\$1,188,168	21.0	\$1,188,168
05 Cermak Health Services - 8900404								
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,248	1.0	75,248	1.0	75,248
5380	Senior Human Resource Specialist-CCHHS	20	1.0	71,369				
5377	Human Resources Specialist-CCHHS	18			1.0	56,422	1.0	56,422
			2.0	\$146,617	2.0	\$131,670	2.0	\$131,670
07 Provident - 8900406								
6024	Director of Workforce Strategy & Talent Acquisition	24	1.0	125,000	1.0	125,000	1.0	125,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	90,532	1.0	71,282	1.0	71,282
5840	Recruitment and Selections Analyst	20			1.0	57,682	1.0	57,682
5377	Human Resources Specialist-CCHHS	18	1.0	49,742				
5383	Receptionist-CCHHS	12	1.0	31,812				
			4.0	\$297,086	3.0	\$253,964	3.0	\$253,964
08 Oak Forest Health Center - 8900407								
5281	Nurse Recruiter (CCHHS)	24	1.0	75,392	1.0	75,392	1.0	75,392
5380	Senior Human Resource Specialist-CCHHS	20	1.0	71,123	1.0	72,558	1.0	72,558
5840	Recruitment and Selections Analyst	20	1.0	55,892	1.0	57,761	1.0	57,761
5383	Receptionist-CCHHS	12	1.0	31,812	1.0	31,028	1.0	31,028
			4.0	\$234,219	4.0	\$236,739	4.0	\$236,739
09 Stroger Hospital - 8900408								
1043	Director Of Human Resources	24	1.0	140,000	1.0	140,000	1.0	140,000
5828	Senior Labor & Employment Counsel	24	1.0	125,000	1.0	125,000	1.0	125,000
6315	Deputy Chief of Human Resources	24			1.0	150,000	1.0	150,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,438	1.0	71,220	1.0	71,220
2178	Personnel Manager II	18	1.0	69,610				
5377	Human Resources Specialist-CCHHS	18	4.0	203,238	4.0	238,056	4.0	238,056
5827	Human Resources Assistant	14	2.0	73,516	2.0	71,194	2.0	71,194
5383	Receptionist-CCHHS	12	1.0	31,413	1.0	32,062	1.0	32,062
			11.0	\$714,215	11.0	\$827,532	11.0	\$827,532
10 Learning and Development - 8900409								
5461	Director of Development & Training	24	1.0	130,000	1.0	130,000	1.0	130,000
5607	System Manager, Learning & Development	23	1.0	102,871	1.0	104,943	1.0	104,943
5712	Learning & Development Assistant	19	1.0	58,461	1.0	51,944	1.0	51,944
			3.0	\$291,332	3.0	\$286,887	3.0	\$286,887
05 Clinical Office								
02 Administration - 8900501								
5367	Director of Clinical Informatics	24	1.0	125,000				
5778	Executive Director of Nursing	24	1.0	275,000	1.0	275,000	1.0	275,000
6304	Director of Advanced Practice Nurses	24			1.0	135,000	1.0	135,000
1687	Assistant Administrator	23			1.0	83,333	1.0	83,333
0050	Administrative Assistant IV	18			1.0	53,843	1.0	53,843
0047	Administrative Assistant II	14	1.0	54,528				
			3.0	\$454,528	4.0	\$547,176	4.0	\$547,176
03 Preoperative - 8900502								
5350	Director of Perioperative Services-CCHHS	24	1.0	175,000	1.0	175,000	1.0	175,000
			1.0	\$175,000	1.0	\$175,000	1.0	\$175,000



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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Nursing Professional Development and Education - 8900503								
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	145,000	1.0	145,000	1.0	145,000
1981	Instructor Senior	FD	1.0	108,177	1.0	108,177	1.0	108,177
1982	Master Instructor	FE	3.0	335,641	3.0	290,915	3.0	290,915
			5.0	\$588,818	5.0	\$544,092	5.0	\$544,092
06 Pharmacy Administration - 8900505								
4616	Director for Bureau of Pharmacy	24	1.0	185,301	1.0	185,301	1.0	185,301
1876	Assistant Director Of Pharmacy	24	3.0	408,738	3.0	408,738	3.0	408,738
			4.0	\$594,039	4.0	\$594,039	4.0	\$594,039
07 Cermak Pharmacy - 8900506								
1874	Director Of Pharmacy II	24	1.0	148,426				
1876	Assistant Director Of Pharmacy	24	1.0	136,246				
1680	Supervisor of Pharmacy	15	1.0	46,559				
0047	Administrative Assistant II	14	1.0	46,296				
4718	Pharmacy Supervisor IV	RX4	1.0	127,859				
1878	Pharmacist	RX1	9.0	1,046,151				
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	658,549				
1242	Storekeeper/Supply Clerk	CC	1.0	34,655				
			30.0	\$2,244,741				
08 Provident Inpatient - 8900507								
1874	Director Of Pharmacy II	24	1.0	142,823				
1878	Pharmacist	RX1	3.0	348,717				
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	101,126				
			6.0	\$592,666				
09 Provident Outpatient - 8900508								
0048	Administrative Assistant III	16	1.0	56,443				
4718	Pharmacy Supervisor IV	RX4	1.0	127,859				
1878	Pharmacist	RX1	11.0	1,278,629				
2051	Pharmacy Technician (As Required Not To Exceed)	PB	12.0	580,703				
			25.0	\$2,043,634				
11 Oak Forest Outpatient - 8900510								
1874	Director Of Pharmacy II	24	1.0	142,823				
2103	Pharmacist Manager	24	1.0	134,700				
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	24.0	1,178,416				
0046	Administrative Assistant I	12	1.0	49,794				
0907	Clerk V	11	1.0	46,493				
4718	Pharmacy Supervisor IV	RX4	2.0	255,718				
1878	Pharmacist	RX1	24.0	2,789,736				
2051	Pharmacy Technician (As Required Not To Exceed)	PB	1.0	48,171				
1251	Supply Clerk	DB	1.0	35,614				
			56.0	\$4,681,465				
12 Stroger Inpatient - 8900511								
5311	Post Graduate Pharmacist (Resident)	RXG	1.0	39,331				
1874	Director Of Pharmacy II	24	1.0	146,727				
2103	Pharmacist Manager	24	2.0	259,076				
0294	Administrative Analyst IV	22	1.0	87,191				
0050	Administrative Assistant IV	18	1.0	72,274				

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	43,412				
4718	Pharmacy Supervisor IV	RX4	1.0	127,859				
1878	Pharmacist	RX1	29.0	3,370,931				
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	1,896,693				
			76.0	\$6,043,494				
13 Stroger Outpatient - 8900512								
2103	Pharmacist Manager	24	2.0	259,076				
1876	Assistant Director Of Pharmacy	24	1.0	136,246				
0911	Senior Clerk	09	1.0	41,177				
4718	Pharmacy Supervisor IV	RX4	2.0	257,397				
1878	Pharmacist	RX1	30.0	3,487,170				
2051	Pharmacy Technician (As Required Not To Exceed)	PB	60.0	2,782,903				
			96.0	\$6,963,969				
14 System-Wide Resource Pool - 8900513								
1941	Clinical Nurse I	FA	1.0	53,974	1.0	53,974	1.0	53,974
			1.0	\$53,974	1.0	\$53,974	1.0	\$53,974
06 System HIS								
02 Help Desk - 8900602								
1135	Project Leader- Data Systems	22	1.0	103,158	1.0	104,096	1.0	104,096
1111	Systems Analyst II	18	1.0	63,594	1.0	66,298	1.0	66,298
0048	Administrative Assistant III	16	1.0	59,479	1.0	60,477	1.0	60,477
1110	Systems Analyst I	16	2.0	108,654	2.0	115,696	2.0	115,696
			5.0	\$334,885	5.0	\$346,567	5.0	\$346,567
03 Desktop Services - 8900603								
1111	Systems Analyst II	18	6.0	396,002	6.0	385,454	6.0	385,454
0281	Management Analyst II	16	1.0	66,165	1.0	66,165	1.0	66,165
0956	Management Analyst I	14	1.0	54,528	1.0	54,528	1.0	54,528
			8.0	\$516,695	8.0	\$506,147	8.0	\$506,147
04 Data Center - 8900604								
1103	Computer Operator III	16	3.0	182,236	3.0	186,633	3.0	186,633
1102	Computer Operator II	14	4.0	205,957	4.0	209,048	4.0	209,048
0273	Information Technician II	13	1.0	53,328	1.0	53,328	1.0	53,328
1101	Computer Operator I	12	6.0	263,919	6.0	268,330	6.0	268,330
0271	Information Technician I	11	1.0	46,493	1.0	28,361	1.0	28,361
			15.0	\$751,933	15.0	\$745,700	15.0	\$745,700
05 Server Services - 8900605								
1114	Systems Analyst V	23	2.0	224,082	2.0	225,133	2.0	225,133
1711	Management Analyst V	22	1.0	103,158	1.0	105,017	1.0	105,017
1113	Systems Analyst IV	21	2.0	188,311	2.0	190,216	2.0	190,216
			5.0	\$515,551	5.0	\$520,366	5.0	\$520,366
06 Network Services - 8900606								
1711	Management Analyst V	22	1.0	110,482	1.0	110,482	1.0	110,482
0182	Collector	10	1.0	43,337	1.0	43,337	1.0	43,337
			2.0	\$153,819	2.0	\$153,819	2.0	\$153,819
07 Financial Applications - 8900607								
1114	Systems Analyst V	23	2.0	214,666	2.0	215,668	2.0	215,668
1137	Manager-Systems Development	23	1.0	108,198	1.0	109,082	1.0	109,082
1113	Systems Analyst IV	21	1.0	61,450	1.0	61,450	1.0	61,450
			4.0	\$384,314	4.0	\$386,200	4.0	\$386,200

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
08 Clinical Applications - 8900608								
1114	Systems Analyst V	23	4.0	392,477	4.0	401,625	4.0	401,625
1113	Systems Analyst IV	21	2.0	147,963	2.0	149,208	2.0	149,208
1843	Medical Technologist I	14	1.0	53,725	1.0	56,154	1.0	56,154
			7.0	\$594,165	7.0	\$606,987	7.0	\$606,987
10 Information Security Services - 8900610								
1113	Systems Analyst IV	21	1.0	94,004	1.0	95,774	1.0	95,774
0956	Management Analyst I	14	1.0	53,561	1.0	54,528	1.0	54,528
			2.0	\$147,565	2.0	\$150,302	2.0	\$150,302
11 Business Intelligence - 8900611								
5952	Director of Business Intelligence	24	1.0	118,000	1.0	118,000	1.0	118,000
1114	Systems Analyst V	23	2.0	190,309	2.0	201,308	2.0	201,308
1135	Project Leader- Data Systems	22	1.0	103,338	1.0	105,219	1.0	105,219
1112	Systems Analyst III	20	1.0	60,166	1.0	55,892	1.0	55,892
			5.0	\$471,813	5.0	\$480,419	5.0	\$480,419
12 Project Management - 8900612								
6326	Security Information Officer	24			1.0	125,000	1.0	125,000
0564	Project Manager Patient Support Services	23	1.0	70,658				
			1.0	\$70,658	1.0	\$125,000	1.0	\$125,000
15 Administration - 8900601								
5815	Chief Medical Information Officer	K12			1.0	228,000	1.0	228,000
5822	Chief Medical Information Officer/Chief Information Officer	K12	1.0	300,000	1.0	300,000	1.0	300,000
2168	Director Of Information Systems	24	1.0	102,960				
5918	IT Operations Officer	24	1.0	150,000	1.0	150,000	1.0	150,000
6331	Technology Information Officer	24			1.0	102,960	1.0	102,960
1114	Systems Analyst V	23	3.0	246,312	4.0	282,632	4.0	282,632
1137	Manager-Systems Development	23	1.0	82,032				
0253	Business Manager III	22			1.0	67,557	1.0	67,557
1113	Systems Analyst IV	21	1.0	71,270	1.0	61,450	1.0	61,450
1111	Systems Analyst II	18	1.0	53,843	1.0	46,476	1.0	46,476
0048	Administrative Assistant III	16	1.0	61,921				
			10.0	\$1,068,338	11.0	\$1,239,075	11.0	\$1,239,075
07 System Chief Medical Officer								
01 Quality Assurance Administration - 8900701								
5960	Director of Patient Experience	24			1.0	125,000	1.0	125,000
1657	Attending Physician Senior 11	K11	1.0	250,810	1.0	250,810	1.0	250,810
5964	Chief Quality Officer	24	1.0	250,813	1.0	250,811	1.0	250,811
1113	Systems Analyst IV	21	1.0	71,270	1.0	61,449	1.0	61,449
5411	Director of Patient Relations	20			1.0	56,172	1.0	56,172
0050	Administrative Assistant IV	18	1.0	46,476	1.0	46,476	1.0	46,476
1111	Systems Analyst II	18	1.0	53,843	1.0	46,476	1.0	46,476
			5.0	\$673,212	7.0	\$837,194	7.0	\$837,194
03 Medical Staff Services - 8900703								
6065	Manager of Quality & Credentialing	NS3			1.0	96,265	1.0	96,265
5225	Director of Credentialing	24	1.0	95,000				
6277	Director of Medical Staff Office	24			1.0	130,000	1.0	130,000
6367	Medical Staff Credentialing Manager	23			1.0	70,658	1.0	70,658
6369	Medical Staff Services Liaison	21			1.0	64,268	1.0	64,268
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
0048	Administrative Assistant III	16	5.0	286,547	5.0	278,001	5.0	278,001

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	40,529	1.0	57,255	1.0	57,255
			8.0	\$494,350	11.0	\$768,721	11.0	\$768,721
08 General Counsel Office								
01 Administration - 8900801								
5221	Special Legal Counsel	24	1.0	115,000				
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	200,000	1.0	200,000
5273	Associate General Counsel	24	1.0	159,999	1.0	159,999	1.0	159,999
0564	Project Manager Patient Support Services	23	1.0	102,990	1.0	105,066	1.0	105,066
0051	Administrative Assistant V	20	1.0	55,892	1.0	55,892	1.0	55,892
			5.0	\$633,881	4.0	\$520,957	4.0	\$520,957
02 Risk Management - 8900802								
0082	Director of Risk Management	24	1.0	150,000	1.0	150,000	1.0	150,000
6318	Deputy Director Risk Management-Inpatient	24			1.0	119,000	1.0	119,000
6319	Deputy Director Risk Management-Outpatient & Cermak	24			1.0	119,000	1.0	119,000
1998	Senior Risk Manager	23	1.0	97,713	1.0	70,658	1.0	70,658
2516	Risk Manager	21	1.0	75,771				
			3.0	\$323,484	4.0	\$458,658	4.0	\$458,658
09 Corporate Compliance Office								
01 Administration - 8900901								
4894	Compliance Officer	24	1.0	115,000				
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	145,000	1.0	145,000
5810	CCHHS Compliance Officer	24	1.0	121,000	2.0	246,000	2.0	246,000
5783	Compliance Analyst	23	1.0	70,658	2.0	146,804	2.0	146,804
5307	System Compliance Coordinator-CCHHS	20	1.0	74,381	1.0	75,880	1.0	75,880
			5.0	\$526,039	6.0	\$613,684	6.0	\$613,684
10 Internal Audit Office								
01 Administration - 8901001								
5292	Director of Internal Audit	24	1.0	150,000	1.0	150,000	1.0	150,000
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	100,000	1.0	100,000
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	113,761	1.0	113,761
1711	Management Analyst V	22	1.0	94,936	1.0	96,302	1.0	96,302
			4.0	\$458,697	4.0	\$460,063	4.0	\$460,063
11 Community Services Office								
01 Administration - 8901101								
5414	Communications & Marketing Coordinator	24	2.0	200,000	1.0	100,000	1.0	100,000
5949	Director of Media & Public Relations	24	1.0	140,000				
5954	Director of Community Affairs	24	1.0	140,000	1.0	130,000	1.0	130,000
5978	Executive Director of Communications	24	1.0	165,000	1.0	165,000	1.0	165,000
6280	Director of Brand Management and Marketing	24			1.0	140,000	1.0	140,000
6306	Director of Public Relations	24			1.0	140,000	1.0	140,000
6307	Director of Media	24			1.0	140,000	1.0	140,000
1687	Assistant Administrator	23	1.0	108,588	1.0	110,777	1.0	110,777
5230	Executive Assistant to Chief Operating Officer	23	1.0	108,996	1.0	111,201	1.0	111,201
4810	Graphic Design Coordinator	22	1.0	81,656	1.0	83,302	1.0	83,302
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,581	1.0	60,581
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			10.0	\$1,051,008	11.0	\$1,227,354	11.0	\$1,227,354

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12 Supply Chain Management Office								
01 Administration - 8901201								
0648	Director of Operations	24	1.0	120,000				
5606	System Director of Supply Chain Management	24	1.0	175,999	1.0	175,999	1.0	175,999
5967	Director of Supply Chain Operations & Logistics	24			1.0	120,000	1.0	120,000
1202	Deputy Chief Procurement Officer	24	1.0	70,658	1.0	70,658	1.0	70,658
4882	Director of System Integration and Support	24	1.0	96,892	1.0	116,500	1.0	116,500
0254	Business Manager IV	23	1.0	106,322				
5464	Director of Value Analysis	23	1.0	70,658	1.0	70,658	1.0	70,658
5602	Director of Strategic Sourcing/Contracts	23	1.0	108,920	1.0	108,979	1.0	108,979
5983	Manager of Procurement	23			1.0	88,261	1.0	88,261
6278	Senior Contract Specialist	22			2.0	135,114	2.0	135,114
0293	Administrative Analyst III	21	1.0	91,641	1.0	93,419	1.0	93,419
5244	Financial Analyst	21	1.0	61,450	1.0	63,498	1.0	63,498
5474	Capital Buyer	21	1.0	62,879	2.0	125,596	2.0	125,596
5608	Value Analysis Coordinator	21	1.0	61,450	1.0	61,450	1.0	61,450
5673	Contract Specialist	21	1.0	61,450				
5834	Supply Chain Contract Manager	21	2.0	92,952				
0051	Administrative Assistant V	20	1.0	55,892	1.0	73,433	1.0	73,433
2234	Specifications Engineer II	18			1.0	74,377	1.0	74,377
0048	Administrative Assistant III	16	2.0	119,758	2.0	105,296	2.0	105,296
1208	Buyer IV	16	2.0	80,830	2.0	80,830	2.0	80,830
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	2.0	99,588	2.0	99,588	2.0	99,588
1233	Storekeeper III	10	1.0	30,678	1.0	30,678	1.0	30,678
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG			1.0	38,364	1.0	38,364
1230	Supply Clerk Leadman-OFH	DF	2.0	76,728	1.0	38,364	1.0	38,364
			25.0	\$1,702,000	26.0	\$1,828,317	26.0	\$1,828,317
Total Salaries and Positions			647.0	\$52,336,453	401.8	\$33,049,353	401.8	\$33,049,353
Turnover Adjustment				(8,513,057)		(5,583,512)		(5,583,512)
Operating Funds Total			647.0	\$43,823,396	401.8	\$27,465,841	401.8	\$27,465,841

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RXG	1.0	39,331				
RX4	7.0	896,692				
RX1	106.0	12,321,334				
PB	129.0	6,068,145				
NS3			1.0	96,265	1.0	96,265
K12	1.0	300,000	2.0	528,000	2.0	528,000
K11	1.0	250,810	1.0	250,810	1.0	250,810
FE	3.0	335,641	3.0	290,915	3.0	290,915
FD	1.0	108,177	1.0	108,177	1.0	108,177
FC	2.0	126,320	2.0	118,090	2.0	118,090
FA	1.0	53,974	4.0	313,081	4.0	313,081
DF	2.0	76,728	1.0	38,364	1.0	38,364
DB	1.0	35,614				
CG			1.0	38,364	1.0	38,364
CC	1.0	34,655				
24	97.0	13,524,764	90.0	12,775,837	90.0	12,775,837
23	43.0	3,974,541	47.0	4,214,885	47.0	4,214,885
22	21.0	1,773,622	25.0	2,013,314	25.0	2,013,314
21	26.0	1,923,797	36.0	2,613,384	36.0	2,613,384
20	25.0	1,604,390	27.0	1,702,471	27.0	1,702,471
19	7.0	483,860	6.0	396,110	6.0	396,110
18	25.0	1,510,341	26.0	1,575,803	26.0	1,575,803
17	3.0	143,871	3.0	151,856	3.0	151,856
16	22.0	1,212,197	20.0	1,105,736	20.0	1,105,736
15	2.0	100,922		1		1
14	17.0	806,887	16.0	780,103	16.0	780,103
13	50.0	2,330,105	54.0	2,421,366	54.0	2,421,366
12	13.0	558,132	10.0	431,008	10.0	431,008
11	35.0	1,545,756	22.8	971,979	22.8	971,979
10	3.0	113,396	2.0	74,015	2.0	74,015
09	2.0	82,451	1.0	39,419	1.0	39,419
Total Salaries and Positions	647.0	\$52,336,453	401.8	\$33,049,353	401.8	\$33,049,353
Turnover Adjustment		(8,513,057)		(5,583,512)		(5,583,512)
Operating Funds Total	647.0	\$43,823,396	401.8	\$27,465,841	401.8	\$27,465,841

## DEPARTMENT OVERVIEW

### 240 CERMAK HEALTH SERVICES OF COOK COUNTY

#### Mission

To provide constitutionally required medical and mental health care to residents in the Cook County Department of Corrections in accordance with acceptable community standards of care, accreditation and state and local regulatory requirements, and nationally recognized minimum standards of practice.

#### Mandates and Key Activities

- Oversees the healthcare needs of approximately 100,000 inmates
- Comply with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Maintains Laboratory accreditation by the Centers for Medicaid & Medicare Services (CMS)
- Maintains accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program
- Initiates NCCHC Accreditation process in FY 2015

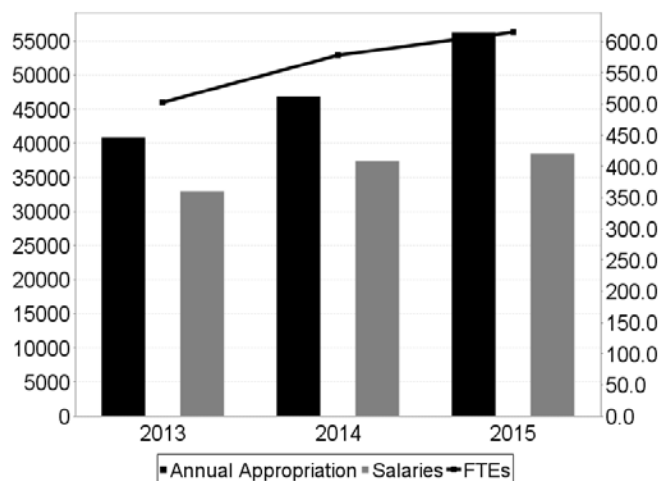
#### Discussion of 2014 Activities and 2015 Initiatives

In preparation to meet the standards for NCCHC accreditation and to comply with the DOJ requirements, Cermak has continued a number of service and process improvement projects. The Recruitment and Hiring initiative has resulted in the addition of a significant number of new employees particularly in nursing personnel during 2014; this effort is ongoing and will continue into 2015. Access to care activities has added onsite specialty clinics in 2014 and the Health Service Requests Initiative continues to streamline detainees' requests and will continue to be modified in 2015.

Over the course of 2014, Cermak transferred several populations of detainees into the new Residential Treatment Unit (RTU) based on gender and medical need. This cohorting of higher priority mental health and medical patients in the RTU enhances opportunities to maximize care to these groups. Transfers will be completed in 2015.

A number of medication administration activities, including electronic documentation for medication administration, utilization of FastPak technology and increased activation of Pyxis in units housing high risk patient populations, have resulted in improved accountability and streamlined processes for the delivery of medications in 2014. The increased utilization of these technologies and the use of OTC towers will continue 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	40,864.5	46,881.1	56,299.7
	Adopted	Adopted	Recommended
FTE Positions	502.1	578.4	615.0



#### STAR Goals/Key Performance Indicators

- ★ Number of hours for face to face assessment. Department of Justice standard measure - target is within 24 hours.
- ★ Demonstrate glycemic control HbA1c less than 7% for diabetic patients incarcerated greater than 120 days. This measure is a clinical performance indicator utilizing Healthcare Effectiveness Data and Information Set (HEDIS) benchmark.
- ★ Respond to grievances within 10 days of receipt. This measures responsiveness to detainee grievances in compliance with Agreed Order.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Number of hours face to face assessment	99	n/a	24
Glycemic control <7% in patients incarcerated >120 days	45%	n/a	42.5%
Grievances responded to within 10 days	83%	n/a	100%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	25,661,837	37,358,390	38,480,903	38,480,903	1,122,513
120/501210 Overtime Compensation	3,486,252	2,300,000	2,096,110	2,096,110	(203,890)
124/501250 Employee Health Insurance Allotment	800				
133/501360 Per Diem Personnel	496,936	929,048	1,375,239	1,375,239	446,191
136/501400 Differential Pay	1,114,527	2,000,000	2,466,301	2,466,301	466,301
155/501420 Medical Practitioners As Required	24,355	45,484	45,484	45,484	
170/501510 Mandatory Medicare Costs	263,423	348,676	644,754	644,754	296,078
183/501770 Seminars for Professional Employees		19,400	19,400	19,400	
186/501860 Training Programs for Staff Personnel		54,320	30,000	30,000	(24,320)
190/501970 Transportation and Other Travel Expenses for Employees	3,160	25,000	25,000	25,000	
<b>Personal Services Total</b>	<b>31,051,291</b>	<b>43,080,318</b>	<b>45,183,191</b>	<b>45,183,191</b>	<b>2,102,873</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	149,886	223,100	258,901	258,901	35,801
215/520050 Scavenger Services	14,200	32,204	30,000	30,000	(2,204)
220/520150 Communication Services	5,445	9,700	6,215	6,215	(3,485)
222/520190 Laundry and Linen Services			5,000	5,000	5,000
225/520260 Postage	860	3,880	3,880	3,880	
228/520280 Delivery Services		291	300	300	9
235/520390 Contractual Maintenance Services	18,315	28,130	33,000	33,000	4,870
240/520490 External Graphics and Reproduction Services		40,740	40,740	40,740	
241/520491 Internal Graphics and Reproduction Services	16,813	19,000	19,000	19,000	
245/520610 Advertising For Specific Purposes	1,427	1,455	5,000	5,000	3,545
249/520670 Purchased Services Not Otherwise Classified	200,414	640,200	500,000	500,000	(140,200)
260/520830 Professional and Managerial Services	79,886	116,400	120,000	120,000	3,600
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	586	9,700	10,000	10,000	300
272/521050 Medical Consultation Services		97,000	100,000	100,000	3,000
275/521120 Registry Services	143,000	544,170	450,000	450,000	(94,170)
278/521200 Laboratory Related Services		87,300	100,000	100,000	12,700
<b>Contractual Services Total</b>	<b>630,832</b>	<b>1,853,270</b>	<b>1,682,036</b>	<b>1,682,036</b>	<b>(171,234)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	70,847	94,818	94,818	94,818	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	72,502	89,240	105,000	105,000	15,760
350/530600 Office Supplies	20,037	87,300	85,000	85,000	(2,300)
353/530640 Books, Periodicals, Publications, Archives and Data Services	400	10,000	9,000	9,000	(1,000)
355/530700 Photographic and Reproduction Supplies	16,400	38,800	30,000	30,000	(8,800)
360/530790 Medical, Dental, and Laboratory Supplies	229,469	253,000	255,000	255,000	2,000
361/530910 Pharmaceutical Supplies		19,400	7,659,499	7,659,499	7,640,099
362/531200 Surgical Supplies	320,318	334,650	345,000	345,000	10,350
365/531420 Clinical Laboratory Supplies		100,395	103,500	103,500	3,105
367/531500 X-ray (Radiology)Supplies	9,700	9,700	10,000	10,000	300
388/531650 Computer Operation Supplies	5,950	19,400	5,000	5,000	(14,400)
<b>Supplies and Materials Total</b>	<b>745,623</b>	<b>1,056,703</b>	<b>8,701,817</b>	<b>8,701,817</b>	<b>7,645,114</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	260,000	260,000	330,000	330,000	70,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	59,233	291,000	150,000	150,000	(141,000)



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
444/540250 Maintenance and Repair of Automotive Equipment	403	8,245	8,500	8,500	255
449/540310 Op., Maint. and Repair of Institutional Equipment	914	22,310	20,000	20,000	(2,310)
461/540370 Maintenance of Facilities		194,000	105,000	105,000	(89,000)
Operations and Maintenance Total	320,550	780,555	618,500	618,500	(162,055)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment		26,751	26,000	26,000	(751)
637/550080 Rental of Medical Equipment		38,800	40,000	40,000	1,200
Rental and Leasing Total		65,551	66,000	66,000	449
<u>Contingency and Special Purposes</u>					
880/580220 Institutional Memberships & Fees	5,047	44,700	48,200	48,200	3,500
Contingency and Special Purposes Total	5,047	44,700	48,200	48,200	3,500
Operating Funds Total	32,753,342	46,881,097	56,299,744	56,299,744	9,418,647
<u>(717) New/Replacement Capital Equipment - 71700240</u>					
521/560420 Institutional Equipment	6,863	54,200			(54,200)
540/560430 Medical, Dental and Laboratory Equipment	6,579	840,730	235,000	235,000	(605,730)
579/560450 Computer Equipment	26,017				
	39,460	894,930	235,000	235,000	(659,930)
Capital Equipment Request Total	39,460	894,930	235,000	235,000	(659,930)

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Cermak Health Services								
01 Administration and Clerical - 2400101								
6337	Chair of the Department of Correctional Health	K12			1.0	300,000	1.0	300,000
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000				
5271	Deputy Chief Operating Officer	24	1.0	120,000				
6329	Site Administrator-Cermak	24			1.0	120,000	1.0	120,000
0051	Administrative Assistant V	20	2.0	148,089	1.0	72,582	1.0	72,582
			4.0	\$518,089	3.0	\$492,582	3.0	\$492,582
02 Storerooms - 2400102								
1234	Storekeeper IV	12			1.0	36,748	1.0	36,748
1242	Storekeeper/Supply Clerk	CC	4.0	132,000	3.0	99,857	3.0	99,857
0927	Administrative Aide (CCU)	CE	1.0	36,700	1.0	36,207	1.0	36,207
			5.0	\$168,700	5.0	\$172,812	5.0	\$172,812
03 Finance - 2400103								
0112	Director of Financial Control III	23	1.0	102,358	1.0	104,422	1.0	104,422
0145	Accountant V	19	1.0	54,959	1.0	56,091	1.0	56,091
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			3.0	\$203,810	3.0	\$207,006	3.0	\$207,006
05 Quality Assurance - 2400105								
5341	Director of Quality Improvement	24	1.0	99,000	1.0	99,000	1.0	99,000
1135	Project Leader- Data Systems	22	1.0	95,377	1.0	99,264	1.0	99,264
5339	Certified CCL Programmer-CHS	21	3.0	209,919	3.0	216,944	3.0	216,944
5904	Process Analyst	21	1.0	64,591	1.0	67,002	1.0	67,002
0050	Administrative Assistant IV	18	1.0	70,103	1.0	70,103	1.0	70,103
			7.0	\$538,990	7.0	\$552,313	7.0	\$552,313
07 Information Technology Department - 2400107								
1111	Systems Analyst II	18	1.0	46,476	1.0	46,476	1.0	46,476
1122	Data Entry Manager	14	1.0	53,812	1.0	56,160	1.0	56,160
			2.0	\$100,288	2.0	\$102,636	2.0	\$102,636
15 Cermak - Admin Aides / Ward Clerks - 2401802								
4828	Ward Clerk	CF	8.0	289,367	10.0	358,052	10.0	358,052
0912	Administrative Aide	CC	3.0	107,115	2.0	70,885	2.0	70,885
0927	Administrative Aide (CCU)	CE	8.0	298,099	8.0	288,777	8.0	288,777
			19.0	\$694,581	20.0	\$717,714	20.0	\$717,714
16 Patient Scheduling & Administrative Support - 2400108								
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
0907	Clerk V	11	3.0	135,053	3.0	137,266	3.0	137,266
0941	Clerk Typist Senior	09	1.0	37,604	1.0	38,364	1.0	38,364
			6.0	\$286,141	6.0	\$289,114	6.0	\$289,114
02 Medical Records								
01 Medical Records - 2400201								
1687	Assistant Administrator	23	1.0	100,184	1.0	104,102	1.0	104,102
0050	Administrative Assistant IV	18	1.0	70,103	1.0	70,103	1.0	70,103
2007	Medical Records Unit Manager	18	2.0	130,748	2.0	133,384	2.0	133,384
0047	Administrative Assistant II	14	1.0	52,028	1.0	52,138	1.0	52,138
0907	Clerk V	11	18.0	803,374	16.0	720,720	16.0	720,720
			23.0	\$1,156,437	21.0	\$1,080,447	21.0	\$1,080,447

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Pharmacy								
02 Pharmacy - 2400301								
1874	Director Of Pharmacy II	24			1.0	148,426	1.0	148,426
1876	Assistant Director Of Pharmacy	24			1.0	136,246	1.0	136,246
1680	Supervisor of Pharmacy	15			1.0	47,496	1.0	47,496
0047	Administrative Assistant II	14			1.0	40,529	1.0	40,529
4718	Pharmacy Supervisor IV	RX4			1.0	127,859	1.0	127,859
1878	Pharmacist	RX1			9.0	1,046,151	9.0	1,046,151
2051	Pharmacy Technician (As Required Not To Exceed)	PB			13.0	571,998	13.0	571,998
1242	Storekeeper/Supply Clerk	CC			1.0	34,655	1.0	34,655
					28.0	\$2,153,360	28.0	\$2,153,360
04 Environmental Services								
01 Environmental Services - 2400401								
0254	Business Manager IV	23	1.0	100,184	1.0	104,052	1.0	104,052
0050	Administrative Assistant IV	18	1.0	59,058	1.0	64,540	1.0	64,540
2420	Building Service Supervisor	12	6.0	246,018	7.0	282,181	7.0	282,181
1967	Transporter CCH	CC	1.0	36,230	1.0	36,230	1.0	36,230
2143	Building Service Worker-CCH	CF	27.0	943,900	27.0	944,333	27.0	944,333
0927	Administrative Aide (CCU)	CE	1.0	38,364	1.0	37,850	1.0	37,850
			37.0	\$1,423,754	38.0	\$1,469,186	38.0	\$1,469,186
05 Laboratories								
01 Laboratory Services - 2400501								
1842	Medical Laboratory Technician III	13	1.0	49,459	1.0	49,459	1.0	49,459
1841	Medical Laboratory Technician II	10	3.0	111,101	3.0	119,133	3.0	119,133
4605	Phlebotomist II	10	2.0	71,700	2.0	61,764	2.0	61,764
			6.0	\$232,260	6.0	\$230,356	6.0	\$230,356
06 Radiology								
01 Radiology Services - 2400601								
4595	Clinical Laboratory Supervisor III	21	1.0	87,330	1.0	89,085	1.0	89,085
0050	Administrative Assistant IV	18	1.0	68,162	1.0	69,496	1.0	69,496
2077	Radiologic Technician	16	3.0	181,375	3.0	181,562	3.0	181,562
2074	Chief Radiology Technician	15	1.0	60,410	1.0	60,410	1.0	60,410
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
4824	Technical Manager- Cermak	18	1.0	58,170	1.0	64,603	1.0	64,603
			8.0	\$755,447	8.0	\$765,156	8.0	\$765,156
07 Mental Health Services								
01 MH Administration - 2400701								
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	220,000	1.0	220,000
5428	Attending Physician-Correctional Psychiatrist	K07	5.3	902,048				
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	185,000	1.0	185,000
5432	Chief Correctional Psychologist	24	1.0	120,000	1.0	150,000	1.0	150,000
5431	Correctional Psychologist	23	2.2	213,348				
1989	Director Of Quality Assurance	22	1.0	107,963				
1526	Medical Social Worker V	19	1.0	55,672				
2057	Activity Therapist II	17	1.0	47,383				
0048	Administrative Assistant III	16	1.0	51,385	1.0	55,140	1.0	55,140
			14.5	\$1,902,799	4.0	\$610,140	4.0	\$610,140
02 MH Intake - 2400702								
5431	Correctional Psychologist	23	1.0	94,821	1.0	87,206	1.0	87,206
1610	Mental Health Specialist III	19	7.0	461,402	7.0	472,400	7.0	472,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
			8.0	\$556,223	8.0	\$559,606	8.0	\$559,606
03 MH Infirmary Care - 2400703								
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	777,992	4.0	640,416	4.0	640,416
5431	Correctional Psychologist	23	2.0	201,621	4.0	312,926	4.0	312,926
1816	Physician Assistant I	22	1.0	73,726	1.0	82,631	1.0	82,631
1526	Medical Social Worker V	19	2.0	158,757	2.0	158,757	2.0	158,757
1610	Mental Health Specialist III	19	12.0	739,947	12.0	772,466	12.0	772,466
2057	Activity Therapist II	17	1.0	69,628	1.0	69,628	1.0	69,628
1678	Mental Health Specialist Senior	15	10.0	583,372	10.0	588,524	10.0	588,524
1609	Mental Health Specialist II	14	1.0	49,059	1.0	49,449	1.0	49,449
1652	Attending Physician Senior 6	K06			1.0	155,948	1.0	155,948
			33.0	\$2,654,102	36.0	\$2,830,745	36.0	\$2,830,745
04 MH Intermediate Level - 2400704								
5428	Attending Physician-Correctional Psychiatrist	K07	2.0	406,258	6.0	1,046,674	6.0	1,046,674
5431	Correctional Psychologist	23			2.0	141,316	2.0	141,316
1526	Medical Social Worker V	19	4.0	247,822	4.0	267,303	4.0	267,303
1610	Mental Health Specialist III	19	12.0	743,997	15.0	966,622	15.0	966,622
2057	Activity Therapist II	17	2.0	136,234	3.0	189,522	3.0	189,522
1678	Mental Health Specialist Senior	15	5.0	286,254	5.0	291,500	5.0	291,500
1609	Mental Health Specialist II	14	3.0	153,385	1.0	49,449	1.0	49,449
			28.0	\$1,973,950	36.0	\$2,952,386	36.0	\$2,952,386
05 MH Maintenance - 2400705								
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	591,272	4.0	769,465	4.0	769,465
5431	Correctional Psychologist	23	3.0	335,324	3.0	301,419	3.0	301,419
1610	Mental Health Specialist III	19	12.0	789,971	12.0	809,738	12.0	809,738
1678	Mental Health Specialist Senior	15	1.0	60,410	1.0	60,410	1.0	60,410
1609	Mental Health Specialist II	14	2.0	106,353	2.0	108,701	2.0	108,701
			21.0	\$1,883,330	22.0	\$2,049,733	22.0	\$2,049,733
06 MH Same Day Services / Behavior Mgmt. - 2400706								
1610	Mental Health Specialist III	19	4.0	294,335	4.0	294,406	4.0	294,406
			4.0	\$294,335	4.0	\$294,406	4.0	\$294,406
08 Medicine/surgery								
01 Med/Surg - Administration - 2400801								
1932	Director Of Physical Therapy	23	1.0	70,658	1.0	93,892	1.0	93,892
0050	Administrative Assistant IV	18	1.0	53,843	1.0	58,428	1.0	58,428
2061	Optometrist	K0	1.0	165,035	1.0	168,362	1.0	168,362
1656	Attending Physician Senior 10	K10	1.0	262,935	1.0	196,429	1.0	196,429
1653	Attending Physician Senior 7	K07	8.0	1,581,764	9.0	1,828,161	9.0	1,828,161
1636	Attending Physician 6	K06	7.0	1,245,029	3.0	563,562	3.0	563,562
1652	Attending Physician Senior 6	K06	5.0	811,646	7.0	1,155,448	7.0	1,155,448
1753	Chief Medical Officer	K12	1.0	265,000				
1634	Attending Physician 4	K04			1.0	157,194	1.0	157,194
			25.0	\$4,455,910	24.0	\$4,221,476	24.0	\$4,221,476
02 TB/STD/Infection Control - 2400802								
1918	Correctional Medical Technician III	14	1.0	56,160	1.0	56,160	1.0	56,160
2063	Correctional Medical Technician II	12	2.0	66,452	2.0	70,496	2.0	70,496
0907	Clerk V	11	1.0	32,912	1.0	41,471	1.0	41,471
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
1944	Nurse Epidemiologist	FE	1.0	111,884	1.0	111,884	1.0	111,884
			6.0	\$364,243	6.0	\$376,846	6.0	\$376,846
07 Med/Surg -Physician Support - 2400804								

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1521	Physician Assistants Supervisor - Cermak	23	1.0	107,503				
1816	Physician Assistant I	22	18.2	1,713,221	20.0	1,755,217	20.0	1,755,217
			19.2	\$1,820,724	20.0	\$1,755,217	20.0	\$1,755,217
09 Patient Care Services								
01 Nursing - Administration - 2401901								
5388	House Administrator	NS2	2.0	195,739	3.0	270,311	3.0	270,311
5280	Chief Nursing Officer	24	1.0	135,000	1.0	135,000	1.0	135,000
0051	Administrative Assistant V	20	1.0	71,270	1.0	78,213	1.0	78,213
0907	Clerk V	11	1.0	43,412	1.0	43,412	1.0	43,412
0935	Stenographer IV	11	1.0	44,359	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	79,016				
1948	Clinical Specialist	FE	1.0	113,021	1.0	111,884	1.0	111,884
1982	Master Instructor	FE	1.0	102,952	1.0	108,616	1.0	108,616
1966	Licensed Practical Nurse II	PN2			1.0	36,157	1.0	36,157
1954	Tour Supervisor	NS1	1.0	91,185		1		1
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	96,266	1.0	98,205	1.0	98,205
5923	Staffing Coordinator - Cermak	14	1.0	39,319	1.0	40,109	1.0	40,109
			12.0	\$1,011,539	12.0	\$968,401	12.0	\$968,401
27 PCS - Division I - 2401913								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	79,489	1.0	79,489
2068	Emergency Response Technician	16	1.0	51,385	1.0	55,993	1.0	55,993
1918	Correctional Medical Technician III	14	2.0	112,320	1.0	56,160	1.0	56,160
2063	Correctional Medical Technician II	12			1.0	33,226	1.0	33,226
1941	Clinical Nurse I	FA	3.0	236,989	3.0	239,440	3.0	239,440
			7.0	\$500,022	7.0	\$464,308	7.0	\$464,308
29 PCS - Division II Dorm I - 2401915								
2063	Correctional Medical Technician II	12	2.0	93,234	3.0	132,712	3.0	132,712
1941	Clinical Nurse I	FA	3.0	239,729	3.0	232,352	3.0	232,352
1966	Licensed Practical Nurse II	PN2	4.0	191,947	4.0	195,112	4.0	195,112
			9.0	\$524,910	10.0	\$560,176	10.0	\$560,176
30 PCS - Division II Dorm II - 2401916								
2064	Emergency Room Technician II	16	1.0	56,441	1.0	56,893	1.0	56,893
1941	Clinical Nurse I	FA	6.0	473,522	5.0	381,061	5.0	381,061
1966	Licensed Practical Nurse II	PN2	11.0	526,647	12.0	554,873	12.0	554,873
5388	House Administrator	NS2	1.0	86,965	1.0	88,713	1.0	88,713
1961	Attendant Patient Care	CD	1.0	28,796				
			20.0	\$1,172,371	19.0	\$1,081,540	19.0	\$1,081,540
32 PCS - Division IV - 2401918								
5384	Nurse Coordinator II	NS2	2.0	190,186	2.0	171,741	2.0	171,741
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	71,005	1.0	71,005
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	48,733	1.0	48,733
1941	Clinical Nurse I	FA	5.0	412,512	4.0	288,747	4.0	288,747
1966	Licensed Practical Nurse II	PN2	11.0	568,960	10.0	511,327	10.0	511,327
			20.0	\$1,291,396	18.0	\$1,091,553	18.0	\$1,091,553
33 PCS - Division V - 2401919								
2068	Emergency Response Technician	16	1.0	61,747	1.0	64,547	1.0	64,547
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	48,733	1.0	48,733
1941	Clinical Nurse I	FA	2.0	175,117	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB			1.0	59,416	1.0	59,416
			4.0	\$285,597	4.0	\$260,674	4.0	\$260,674

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
34 PCS - Division VI - 2401920								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128	1.0	99,128
2063	Correctional Medical Technician II	12	2.0	95,350	2.0	97,466	2.0	97,466
1941	Clinical Nurse I	FA	4.0	324,274	4.0	317,717	4.0	317,717
			7.0	\$518,752	7.0	\$514,311	7.0	\$514,311
35 PCS - Division IX - 2401921								
2068	Emergency Response Technician	16	1.0	61,747	1.0	64,126	1.0	64,126
2063	Correctional Medical Technician II	12	2.0	92,096	2.0	92,096	2.0	92,096
1941	Clinical Nurse I	FA	3.0	263,934	3.0	263,656	3.0	263,656
1966	Licensed Practical Nurse II	PN2	1.0	52,489	1.0	52,489	1.0	52,489
			7.0	\$470,266	7.0	\$472,367	7.0	\$472,367
36 PCS - Division X - 2401922								
5384	Nurse Coordinator II	NS2	1.0	90,636	1.0	92,461	1.0	92,461
2063	Correctional Medical Technician II	12	2.0	87,468	2.0	83,981	2.0	83,981
1941	Clinical Nurse I	FA	6.0	490,422	6.0	500,477	6.0	500,477
1966	Licensed Practical Nurse II	PN2	11.0	564,533	12.0	571,980	12.0	571,980
1961	Attendant Patient Care	CD	1.0	28,796	1.0	31,095	1.0	31,095
			21.0	\$1,261,855	22.0	\$1,279,994	22.0	\$1,279,994
37 PCS - Division XI - 2401923								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
2067	Correctional Medical Technician V	17	1.0	67,625	1.0	71,005	1.0	71,005
1941	Clinical Nurse I	FA	2.0	174,214	2.0	175,782	2.0	175,782
1966	Licensed Practical Nurse II	PN2	1.0	52,489	1.0	52,563	1.0	52,563
			5.0	\$393,656	5.0	\$398,678	5.0	\$398,678
38 PCS - Division XIV - 2401924								
1941	Clinical Nurse I	FA	2.0	172,523	1.0	56,396	1.0	56,396
			2.0	\$172,523	1.0	\$56,396	1.0	\$56,396
39 PCS - Division XVII - 2401925								
1941	Clinical Nurse I	FA	1.0	73,955	1.0	80,607	1.0	80,607
1942	Clinical Nurse II	FB	1.0	91,285	1.0	59,416	1.0	59,416
1966	Licensed Practical Nurse II	PN2	5.0	256,968	4.0	190,103	4.0	190,103
			7.0	\$422,208	6.0	\$330,126	6.0	\$330,126
40 PCS - Emergency Services - 2401926								
2069	Emergency Response Team Director	20	1.0	55,892				
2068	Emergency Response Technician	16	3.0	137,365	3.0	153,811	3.0	153,811
1942	Clinical Nurse II	FB			1.0	59,416	1.0	59,416
			4.0	\$193,257	4.0	\$213,227	4.0	\$213,227
41 PCS - Intake - 2401927								
5384	Nurse Coordinator II	NS2	2.0	163,922	2.0	168,768	2.0	168,768
2068	Emergency Response Technician	16	3.0	155,287	2.0	111,995	2.0	111,995
2063	Correctional Medical Technician II	12	5.0	235,723	5.0	237,839	5.0	237,839
1941	Clinical Nurse I	FA	12.0	1,010,422	13.0	991,383	13.0	991,383
1966	Licensed Practical Nurse II	PN2	1.0	53,016				
			23.0	\$1,618,370	22.0	\$1,509,985	22.0	\$1,509,985
42 PCS - Med Delivery Team - 2401928								
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	71,005	1.0	71,005
2063	Correctional Medical Technician II	12	15.0	583,571	14.0	575,586	14.0	575,586
			16.0	\$654,576	15.0	\$646,591	15.0	\$646,591
43 PCS - Emergency Room - 2401929								
5384	Nurse Coordinator II	NS2	1.0	80,043	1.0	75,018	1.0	75,018

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2068	Emergency Response Technician	16	8.0	459,524	8.0	481,536	8.0	481,536
1941	Clinical Nurse I	FA	8.0	673,474	7.0	605,477	7.0	605,477
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	53,016	1.0	53,016
			19.0	\$1,358,256	18.0	\$1,307,246	18.0	\$1,307,246
44 PCS - Acute Medical - 2401930								
2096	Health Advocate	10	1.0	42,260	1.0	42,260	1.0	42,260
1941	Clinical Nurse I	FA	11.0	881,134	11.0	912,806	11.0	912,806
1966	Licensed Practical Nurse II	PN2	13.0	628,546	11.0	537,555	11.0	537,555
5384	Nurse Coordinator II	NS2	1.0	75,018		1		1
1961	Attendant Patient Care	CD	10.0	329,604	10.0	334,268	10.0	334,268
			36.0	\$1,956,562	33.0	\$1,826,890	33.0	\$1,826,890
45 PCS - Acute Mental Health - 2401931								
1941	Clinical Nurse I	FA	7.0	613,265	6.0	527,564	6.0	527,564
1966	Licensed Practical Nurse II	PN2	1.0	46,645	1.0	48,044	1.0	48,044
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
			9.0	\$759,238	8.0	\$674,936	8.0	\$674,936
46 PCS - MH Step Down - 2401932								
1941	Clinical Nurse I	FA	4.0	342,360	6.0	457,737	6.0	457,737
1966	Licensed Practical Nurse II	PN2	7.0	354,253	6.0	303,218	6.0	303,218
1961	Attendant Patient Care	CD	4.0	126,902	4.0	131,500	4.0	131,500
			15.0	\$823,515	16.0	\$892,455	16.0	\$892,455
48 PCS - New RTU Intake - 2401934								
5384	Nurse Coordinator II	NS2	0.9	67,516				
2068	Emergency Response Technician	16	1.5	66,230	2.0	88,306	2.0	88,306
2063	Correctional Medical Technician II	12	2.4	83,064	4.0	140,992	4.0	140,992
1941	Clinical Nurse I	FA	19.2	1,099,698	25.0	1,468,510	25.0	1,468,510
1966	Licensed Practical Nurse II	PN2	12.8	470,028	18.0	650,826	18.0	650,826
1961	Attendant Patient Care	CD	4.4	129,578	7.0	212,382	7.0	212,382
			41.2	\$1,916,114	56.0	\$2,561,016	56.0	\$2,561,016
11 Dental Clinic								
01 Dental Services - 2401101								
5435	Correctional Chief of Dental Services	K06	1.0	163,396	1.0	166,690	1.0	166,690
4880	Dentist IV	K04	6.0	890,743	7.0	1,052,554	7.0	1,052,554
2094	Dental Hygienist	17	2.0	100,532	2.0	109,350	2.0	109,350
1500	Dental Assistant - CCH	13	6.5	308,031	8.0	375,304	8.0	375,304
			15.5	\$1,462,702	18.0	\$1,703,898	18.0	\$1,703,898
Total Salaries and Positions			578.4	\$40,751,798	615.0	\$42,698,005	615.0	\$42,698,005
Turnover Adjustment				(3,335,296)		(4,217,102)		(4,217,102)
Operating Funds Total			578.4	\$37,416,502	615.0	\$38,480,903	615.0	\$38,480,903

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX4			1.0	127,859	1.0	127,859
RX1			9.0	1,046,151	9.0	1,046,151
PN2	79.8	3,819,537	82.0	3,757,263	82.0	3,757,263
PB			13.0	571,998	13.0	571,998
NS2	14.9	1,347,137	14.0	1,244,286	14.0	1,244,286
NS1	1.0	91,185		1		1
K12	3.0	785,000	3.0	820,000	3.0	820,000
K10	1.0	262,935	1.0	196,429	1.0	196,429
K07	22.3	4,259,334	23.0	4,284,716	23.0	4,284,716
K06	13.0	2,220,071	12.0	2,041,648	12.0	2,041,648
K04	6.0	890,743	8.0	1,209,748	8.0	1,209,748
K0	1.0	165,035	1.0	168,362	1.0	168,362
FE	3.0	327,857	3.0	332,384	3.0	332,384
FC	1.0	96,835	1.0	96,835	1.0	96,835
FB	2.0	183,484	4.0	270,447	4.0	270,447
FA	99.2	7,736,560	101.0	7,587,690	101.0	7,587,690
CF	35.0	1,233,267	37.0	1,302,385	37.0	1,302,385
CE	10.0	373,163	10.0	362,834	10.0	362,834
CD	20.4	643,676	22.0	709,245	22.0	709,245
CC	8.0	275,345	7.0	241,627	7.0	241,627
24	6.0	909,000	7.0	973,672	7.0	973,672
23	13.2	1,326,001	14.0	1,249,335	14.0	1,249,335
22	22.2	2,086,553	23.0	2,035,317	23.0	2,035,317
21	5.0	361,840	5.0	373,031	5.0	373,031
20	4.0	275,251	2.0	150,795	2.0	150,795
19	55.0	3,546,862	57.0	3,797,783	57.0	3,797,783
18	9.0	556,663	9.0	577,133	9.0	577,133
17	9.0	563,412	9.0	581,515	9.0	581,515
16	24.5	1,345,182	24.0	1,376,605	24.0	1,376,605
15	17.0	990,446	18.0	1,048,340	18.0	1,048,340
14	12.0	622,436	10.0	508,855	10.0	508,855
13	8.5	408,278	10.0	475,551	10.0	475,551
12	40.4	1,680,442	45.0	1,880,789	45.0	1,880,789
11	25.0	1,105,603	23.0	1,035,855	23.0	1,035,855
10	6.0	225,061	6.0	223,157	6.0	223,157
09	1.0	37,604	1.0	38,364	1.0	38,364
Total Salaries and Positions	578.4	\$40,751,798	615.0	\$42,698,005	615.0	\$42,698,005
Turnover Adjustment		(3,335,296)		(4,217,102)		(4,217,102)
Operating Funds Total	578.4	\$37,416,502	615.0	\$38,480,903	615.0	\$38,480,903



## DEPARTMENT OVERVIEW

### 241 HEALTH SERVICES - JTDC

#### Mission

To provide constitutionally required medical and mental health care to the residents at the Cook County Juvenile Temporary Detention Center (JTDC) in accordance with acceptable community standards of care, accreditation and state and local regulatory requirements, and nationally recognized minimum standards of practice.

#### Mandates and Key Activities

- Substantial compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO)
- Maintain 3-year re-accreditation with the National Commission on Correctional Health Care (NCCHC)
- Transition to the utilization of an Electronic Medical Records (EMR) system

#### Discussion of 2014 Activities and 2015 Initiatives

The JTDC Office of Transitional Administrator hired a medical expert to assess Cermak at JTDC's compliance with the MOA/MIP/ASO. The last site audit was performed in June 2014. Cermak is waiting for the medical expert's compliance report. Smart Goals are updated and submitted monthly to the Acting Executive Director.

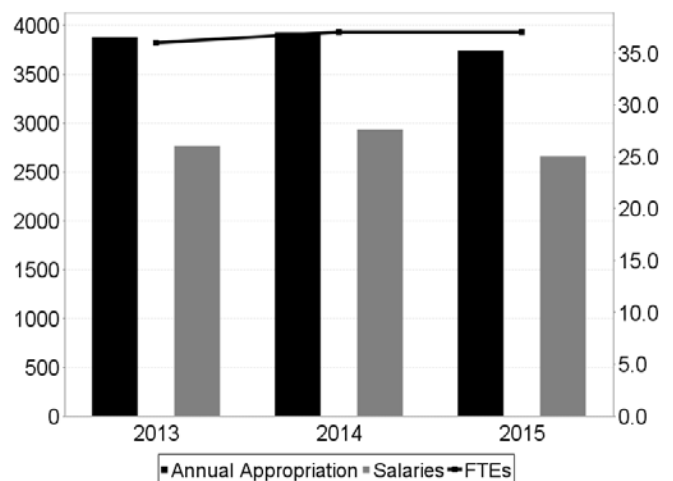
The NCCHC granted full accreditation to the Cook County Juvenile Temporary Detention Center on December 11, 2012. The facility is due for re-accreditation before October 2015. An NCCHC Oversight Committee was created in February 2014 with representatives from all departments that meet monthly.

Cermak Health Services at JTDC continues to work with the Office of Capital Planning and the JTDC to proceed with installation of an Electronic Medical Record system. Necessary wireless infrastructure and fire wall are due to be complete by year end 2014. Medical process flow studies will occur, Cerner software will be customized, and interface with JTDC's new RMIS will occur in 2015. Training and rollout will be complete by the end of 2015.

JTDC operations will move towards providing dedicated medical space for patient care and mental health services on each residential pod. This is intended to reduce movement of residents within JTDC and to allow space for delivery of services in a more confidential manner.

Cermak Health Services at JTDC will need to continue to adapt and expand operations as necessary to provide services to the increasing population of residents at the facility. Due to Raise the Age legislation effective January 1, 2014, the number of 17 year olds expanded to a third of the facility's population thus increasing the need for medical and dental services by at least 30%.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	3,876.6	3,926.3	3,741.3
	Adopted	Adopted	Recommended
FTE Positions	36.0	37.0	37.0



#### STAR Goals/Key Performance Indicators

- ★ Substantial Compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO) – Cermak at JTDC must demonstrate substantial compliance with the MOA, MIP and ASO to support the facility transition to the Chief Judge. Compliance is monitored through the monthly updates of the Smart Goals to the Acting Executive Director.
- ★ Maintain NCCHC Full Re-Accreditation – Pass 3-year re-accreditation due before October 2015.
- ★ Electronic Medical Records — Project is on schedule to be completed by target date of December 2015.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Substantial Compliance with the Doe v. Cook County MOA, MIP, and ASO	In progress	Awaiting for Medical Expert's report	Substantial compliance
Electronic Medical Records	TBD	Completion of Infrastructure	Build interface with JTDC RMIS
Maintain NCCHC Full Accreditation	Yes	Yes	Re-accreditation before October 2015

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,983,510	2,929,825	2,657,969	2,657,969	(271,856)
120/501210 Overtime Compensation	236,507	275,000	297,000	297,000	22,000
133/501360 Per Diem Personnel	62,570	217,147	218,684	218,684	1,537
136/501400 Differential Pay	64,886	95,500	95,500	95,500	
170/501510 Mandatory Medicare Costs	20,486	26,985	47,406	47,406	20,421
183/501770 Seminars for Professional Employees		1,940	1,940	1,940	
186/501860 Training Programs for Staff Personnel		5,000	3,000	3,000	(2,000)
190/501970 Transportation and Other Travel Expenses for Employees		2,910	2,910	2,910	
<b>Personal Services Total</b>	<b>2,367,958</b>	<b>3,554,307</b>	<b>3,324,409</b>	<b>3,324,409</b>	<b>(229,898)</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service			20,000	20,000	20,000
215/520050 Scavenger Services	500	3,492	2,000	2,000	(1,492)
225/520260 Postage		470	470	470	
228/520280 Delivery Services		15,995	16,490	16,490	495
240/520490 External Graphics and Reproduction Services		970	1,000	1,000	30
241/520491 Internal Graphics and Reproduction Services	1,295	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	1,960	170,720	176,000	176,000	5,280
275/521120 Registry Services	48,400	58,200	76,000	76,000	17,800
278/521200 Laboratory Related Services		19,400	19,400	19,400	
<b>Contractual Services Total</b>	<b>52,155</b>	<b>272,247</b>	<b>314,360</b>	<b>314,360</b>	<b>42,113</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	299	1,455	1,500	1,500	45
320/530100 Wearing Apparel		97	100	100	3
350/530600 Office Supplies	6,703	14,114	14,000	14,000	(114)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		3,880	4,000	4,000	120
360/530790 Medical, Dental, and Laboratory Supplies	100	26,345	28,000	28,000	1,655
388/531650 Computer Operation Supplies		1,455	1,500	1,500	45
<b>Supplies and Materials Total</b>	<b>7,102</b>	<b>47,846</b>	<b>49,600</b>	<b>49,600</b>	<b>1,754</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		500	500	500	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		8,468	8,460	8,460	(8)
<b>Operations and Maintenance Total</b>		<b>8,968</b>	<b>8,960</b>	<b>8,960</b>	<b>(8)</b>
<b>Rental and Leasing</b>					
637/550080 Rental of Medical Equipment		32,932	33,950	33,950	1,018
<b>Rental and Leasing Total</b>		<b>32,932</b>	<b>33,950</b>	<b>33,950</b>	<b>1,018</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees		10,000	10,000	10,000	
<b>Contingency and Special Purposes Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>Operating Funds Total</b>	<b>2,427,215</b>	<b>3,926,300</b>	<b>3,741,279</b>	<b>3,741,279</b>	<b>(185,021)</b>
<b>(717) New/Replacement Capital Equipment - 71700241</b>					
521/560420 Institutional Equipment		1,400			(1,400)
540/560430 Medical, Dental and Laboratory Equipment	3,525	20,500	31,000	31,000	10,500
	3,525	21,900	31,000	31,000	9,100
<b>Capital Equipment Request Total</b>	<b>3,525</b>	<b>21,900</b>	<b>31,000</b>	<b>31,000</b>	<b>9,100</b>

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

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center								
02 Administration - 2410102								
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	95,000	1.0	95,000
0048	Administrative Assistant III	16	1.0	42,388	1.0	43,243	1.0	43,243
0936	Stenographer V	13	1.0	44,953	1.0	52,438	1.0	52,438
			3.0	\$182,341	3.0	\$190,681	3.0	\$190,681
03 Medical Records - 2410202								
2007	Medical Records Unit Manager	18	1.0	60,120	1.0	61,351	1.0	61,351
0907	Clerk V	11	4.0	170,178	4.0	167,840	4.0	167,840
			5.0	\$230,298	5.0	\$229,191	5.0	\$229,191
04 Patient Care Services - 2410302								
1957	Divisional Nursing Director	NS3	1.0	105,549	1.0	107,675	1.0	107,675
5384	Nurse Coordinator II	NS2	1.0	78,460	1.0	75,018	1.0	75,018
1941	Clinical Nurse I	FA	12.0	986,591	12.0	980,065	12.0	980,065
1951	Registered Nurse I	FA	4.0	320,358	4.0	269,418	4.0	269,418
1942	Clinical Nurse II	FB	3.0	263,058	3.0	266,349	3.0	266,349
			21.0	\$1,754,016	21.0	\$1,698,525	21.0	\$1,698,525
05 Support Services Administration - 2410402								
4880	Dentist IV	K04	1.0	157,194	1.0	157,194	1.0	157,194
1500	Dental Assistant - CCH	13	1.0	44,013	1.0	45,611	1.0	45,611
2063	Correctional Medical Technician II	12	3.0	126,594	3.0	131,370	3.0	131,370
			5.0	\$327,801	5.0	\$334,175	5.0	\$334,175
06 Medical Services Administration - 2410502								
1816	Physician Assistant I	22	1.0	108,017	1.0	67,557	1.0	67,557
1638	Attending Physician 8	K08	1.0	218,425	1.0	218,425	1.0	218,425
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			3.0	\$514,296	3.0	\$473,836	3.0	\$473,836
Total Salaries and Positions			37.0	\$3,008,752	37.0	\$2,926,408	37.0	\$2,926,408
Turnover Adjustment				(74,144)		(268,439)		(268,439)
Operating Funds Total			37.0	\$2,934,608	37.0	\$2,657,969	37.0	\$2,657,969

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	105,549	1.0	107,675	1.0	107,675
NS2	1.0	78,460	1.0	75,018	1.0	75,018
K08	1.0	218,425	1.0	218,425	1.0	218,425
K06	1.0	187,854	1.0	187,854	1.0	187,854
K04	1.0	157,194	1.0	157,194	1.0	157,194
FB	3.0	263,058	3.0	266,349	3.0	266,349
FA	16.0	1,306,949	16.0	1,249,483	16.0	1,249,483
24	1.0	95,000	1.0	95,000	1.0	95,000
22	1.0	108,017	1.0	67,557	1.0	67,557
18	1.0	60,120	1.0	61,351	1.0	61,351
16	1.0	42,388	1.0	43,243	1.0	43,243
13	2.0	88,966	2.0	98,049	2.0	98,049
12	3.0	126,594	3.0	131,370	3.0	131,370
11	4.0	170,178	4.0	167,840	4.0	167,840
Total Salaries and Positions	37.0	\$3,008,752	37.0	\$2,926,408	37.0	\$2,926,408
Turnover Adjustment		(74,144)		(268,439)		(268,439)
Operating Funds Total	37.0	\$2,934,608	37.0	\$2,657,969	37.0	\$2,657,969

## DEPARTMENT OVERVIEW

### 891 PROVIDENT HOSPITAL OF COOK COUNTY

#### Mission

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

#### Mandates and Key Activities

- Maintain hospital accreditation from the nationally recognized The Joint Commission
- Maintain accreditation for clinical services, including the College of American Pathologists (CAP)
- Enhance diagnostic imaging and radiologic clinical capabilities
- Improve the patient experience
- Improve capacity management in the ED and inpatient units

#### Discussion of 2014 Activities and 2015 Initiatives

2014 and 2015 activities and initiatives are focused on improved services and patient experience. CCHHS secured grant funding to support the creation of a new endoscopy suite. Same day surgical procedure volume continues to rise positively impacting the system backlog for elective surgical procedures.

A project team has been developed to plan for the replacement of imaging equipment in all modalities. The project is currently in architectural design phase for the MRI, CT, and PACS. Built into this project will be a new registration area for diagnostic services and outpatient registrations designed to improve patient flow. These changes are expected to be completed by the end of FY 2015.

A leadership rounding program was implemented to provide ongoing communication and relationship building with employees and patients. Rounding demonstrates to employees and to the patients the organization's commitment to provide safe, quality care. By interacting with employees and patients on a consistent basis, leaders are able to proactively understand employee needs and manage the patient experience to ensure expectations are met.

Efforts are underway to address ED capacity patient flow and the discharge process in order to improve the patient experience.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	49,475.5	47,720.3	52,606.7
	Adopted	Adopted	Recommended
FTE Positions	383.0	357.5	386.0



#### STAR Goals/Key Performance Indicators

★ Leave Without Being Treated (LWOT) - Patients are registered to be seen by an ED physician, but leave before receiving services: In FY 2010, LWOTs at Provident were 16.7%; in 2013, LWOT was reduced to 7%. Currently, LWOTs are at 8%. For 2015, the target will be 4%.

★ Patient Satisfaction-The percent of patients who would "definitely" recommend Provident hospital in 2013 was 68%; thus far in 2014, it is at 62%. To improve patient satisfaction the organization is hiring a Director of Patient Experience who will coordinate the Patient Experience Workgroups focusing on visibility of staff, communication, behavior and attitudes, rewards and recognition of staff exemplifying ideal patient care, and measuring success.

★ Quality of Care – percent of quality measures achieved for inpatients receiving treatment for common medical conditions such as heart disease, pneumonia, and who receive surgical care. Our target is 100% and in the last quarter of 2013, 98.4% of patients received the appropriate antibiotic selection before the procedure; thus far in 2014 we are achieving 98.2% compliance with these quality metrics and we have set a target of 100% compliance for 2015.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of Emergency Department who Left Without Being Seen	7%	8%	4%
% of patients who 'definitely' recommend the hospital	68%	62%	70%
% of quality measures achieved for common medical diagnoses	98.4%	98.2%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	22,758,372	28,585,068	31,185,751	31,185,751	2,600,683
120/501210 Overtime Compensation	1,542,498	1,541,739	1,842,981	1,842,981	301,242
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	514,107	514,107	514,107	514,107	
133/501360 Per Diem Personnel	148,545	350,433	262,419	262,419	(88,014)
136/501400 Differential Pay	586,034	472,782	675,868	675,868	203,086
155/501420 Medical Practitioners As Required	881,130	1,389,416	1,298,833	1,298,833	(90,583)
170/501510 Mandatory Medicare Costs	205,104	256,678	518,829	518,829	262,151
183/501770 Seminars for Professional Employees		15,750	11,000	11,000	(4,750)
185/501810 Professional and Technical Membership Fees	2,815	8,055	4,500	4,500	(3,555)
186/501860 Training Programs for Staff Personnel	3,305	11,250	41,150	41,150	29,900
190/501970 Transportation and Other Travel Expenses for Employees	639	7,950	9,450	9,450	1,500
<b>Personal Services Total</b>	<b>26,642,550</b>	<b>33,153,228</b>	<b>36,364,888</b>	<b>36,364,888</b>	<b>3,211,660</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	65,000	271,600	240,000	240,000	(31,600)
215/520050 Scavenger Services	51,824	79,478	91,270	91,270	11,792
217/520100 Transportation for Specific Activities and Purposes		485	2,000	2,000	1,515
222/520190 Laundry and Linen Services	16,000	169,750	110,000	110,000	(59,750)
223/520210 Food Services	1,458,992	1,461,902	1,466,622	1,466,622	4,720
225/520260 Postage	9,806	15,277	15,000	15,000	(277)
228/520280 Delivery Services	1,349	2,619	6,200	6,200	3,581
235/520390 Contractual Maintenance Services	24,706	53,463	567,448	567,448	513,985
240/520490 External Graphics and Reproduction Services	1,941	28,985	19,882	19,882	(9,103)
242/520550 Surveys, Operations and Reports		1,649			(1,649)
245/520610 Advertising For Specific Purposes		4,850	4,850	4,850	
260/520830 Professional and Managerial Services	1,824,957	3,012,364	1,637,858	1,637,858	(1,374,506)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		6,790			(6,790)
272/521050 Medical Consultation Services	565,000	1,279,831	930,301	930,301	(349,530)
275/521120 Registry Services	1,094,842	1,606,514	1,507,080	1,507,080	(99,434)
278/521200 Laboratory Related Services	19,892	100,764	68,500	68,500	(32,264)
<b>Contractual Services Total</b>	<b>5,134,310</b>	<b>8,096,321</b>	<b>6,667,011</b>	<b>6,667,011</b>	<b>(1,429,310)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	743	3,395	3,455	3,455	60
330/530160 Household, Laundry, Cleaning and Personal Care Supplies			11,000	11,000	11,000
333/530270 Institutional Supplies	166,344	501,063	236,500	236,500	(264,563)
350/530600 Office Supplies	17,800	48,500	30,951	30,951	(17,549)
353/530640 Books, Periodicals, Publications, Archives and Data Services	188	7,250	2,000	2,000	(5,250)
355/530700 Photographic and Reproduction Supplies	17,214	23,765	19,395	19,395	(4,370)
360/530790 Medical, Dental, and Laboratory Supplies	364,088	464,303	670,898	670,898	206,595
361/530910 Pharmaceutical Supplies	159,000	159,228	2,215,110	2,215,110	2,055,882
362/531200 Surgical Supplies	1,036,962	1,257,215	1,948,147	1,948,147	690,932
365/531420 Clinical Laboratory Supplies	115,435	459,926	406,800	406,800	(53,126)
367/531500 X-ray (Radiology)Supplies	216,464	249,275	517,500	517,500	268,225
368/531570 Blood/Blood Derivatives	35,000	76,158	76,158	76,158	
388/531650 Computer Operation Supplies		9,700	9,700	9,700	
<b>Supplies and Materials Total</b>	<b>2,129,238</b>	<b>3,259,778</b>	<b>6,147,614</b>	<b>6,147,614</b>	<b>2,887,836</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	40,955	43,650	45,000	45,000	1,350
410/540050 Electricity	608,819	661,255	1,133,845	1,133,845	472,590
422/540070 Gas	434,210	737,038	419,107	419,107	(317,931)
440/540130 Maintenance and Repair of Office Equipment		7,000	1,500	1,500	(5,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,000	30,000	30,000	25,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	589,473	612,994	631,953	631,953	18,959
449/540310 Op., Maint. and Repair of Institutional Equipment		1,455	2,000	2,000	545
450/540350 Maintenance and Repair of Plant Equipment	475,111	873,582	923,871	923,871	50,289
490/540430 Site Improvements		19,400			(19,400)
<b>Operations and Maintenance Total</b>	<b>2,148,568</b>	<b>2,961,374</b>	<b>3,187,276</b>	<b>3,187,276</b>	<b>225,902</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		86,059	50,000	50,000	(36,059)
637/550080 Rental of Medical Equipment		57,230	72,650	72,650	15,420
638/550100 Rental of Institutional Equipment		4,850	4,850	4,850	
<b>Rental and Leasing Total</b>		<b>148,139</b>	<b>127,500</b>	<b>127,500</b>	<b>(20,639)</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	97,943	101,500	112,400	112,400	10,900
<b>Contingency and Special Purposes Total</b>	<b>97,943</b>	<b>101,500</b>	<b>112,400</b>	<b>112,400</b>	<b>10,900</b>
<b>Operating Funds Total</b>	<b>36,152,609</b>	<b>47,720,340</b>	<b>52,606,689</b>	<b>52,606,689</b>	<b>4,886,349</b>
<b>(717) New/Replacement Capital Equipment - 71700891</b>					
510/560410 Fixed Plant Equipment		35,000			(35,000)
530/560510 Office Furnishings and Equipment			162,000	162,000	162,000
540/560430 Medical, Dental and Laboratory Equipment	160,188	255,774	416,000	416,000	160,226
	160,188	290,774	578,000	578,000	287,226
<b>Capital Equipment Request Total</b>	<b>160,188</b>	<b>290,774</b>	<b>578,000</b>	<b>578,000</b>	<b>287,226</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
01 Administration								
01 General Administration - 8910469								
1708	Associate Administrator	24	1.0	114,093				
6330	Site Administrator-Provident	24			1.0	114,093	1.0	114,093
			1.0	\$114,093	1.0	\$114,093	1.0	\$114,093
02 Financial Services Division								
01 Financial Services Administration - 8910473								
0251	Business Manager I	18	1.0	63,594				
0143	Accountant III	15	1.0	61,635				
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
			3.0	\$175,023	1.0	\$49,794	1.0	\$49,794
02 Patient Accounting Services/Mang Pending - 8910474								
5506	Patient Access Supervisor, Pre-Registration	21			1.0	61,450	1.0	61,450
1518	Caseworker (Mang Unit)	16	2.0	128,970	2.0	129,179	2.0	129,179
			2.0	\$128,970	3.0	\$190,629	3.0	\$190,629
05 Admitting - 8910477								
5506	Patient Access Supervisor, Pre-Registration	21	1.0	82,665	1.0	82,710	1.0	82,710
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0228	Cashier III	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	21.0	928,647	20.0	870,945	20.0	870,945
			24.0	\$1,118,361	23.0	\$1,060,704	23.0	\$1,060,704
12 Health Information and Records - 8910483								
2012	Director Of Medical Records Library II	23			1.0	70,658	1.0	70,658
0269	Statistician II	14	1.0	52,075	1.0	53,456	1.0	53,456
0907	Clerk V	11	6.0	269,286	7.0	305,231	7.0	305,231
0911	Senior Clerk	09	1.0	40,465	1.0	37,775	1.0	37,775
			8.0	\$361,826	10.0	\$467,120	10.0	\$467,120
03 Professional Affairs Division								
08 Cardiac Diagnostics - 8910486								
1844	Medical Technologist II	T16	2.0	111,287	2.0	116,514	2.0	116,514
			2.0	\$111,287	2.0	\$116,514	2.0	\$116,514
09 Respiratory Therapy - 8910487								
1986	Director Of Respiratory Therapy	22	1.0	104,140	1.0	104,180	1.0	104,180
2036	Respiratory Therapist	16	8.0	510,019	7.0	451,829	7.0	451,829
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459	1.0	40,459
			10.0	\$657,496	9.0	\$596,468	9.0	\$596,468
12 Nuclear Medicine - 8910488								
2078	Nuclear Medicine Technician Senior	18	1.0	68,345	1.0	69,585	1.0	69,585
			1.0	\$68,345	1.0	\$69,585	1.0	\$69,585
13 Radiology - 8910489								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	95,372	1.0	95,372
1868	Technical Manager	21	1.0	84,754	1.0	61,450	1.0	61,450
0050	Administrative Assistant IV	18	1.0	70,113	1.0	53,843	1.0	53,843
2081	Supervisor of Diagnostic Radiology	17	1.0	63,855	1.0	65,091	1.0	65,091
2098	Ultrasound Technician	17	2.0	131,586	2.0	131,586	2.0	131,586
2141	Special Procedures Technician	17	4.0	238,372	4.0	244,910	4.0	244,910
2097	C A T Technologist	17	1.0	65,142	1.0	65,142	1.0	65,142
2077	Radiologic Technician	16	6.0	344,155	6.0	350,798	6.0	350,798
0941	Clerk Typist Senior	09	1.0	37,773	1.0	37,775	1.0	37,775
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835



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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2195	X-Ray Technician Aide (Prov)	CG	5.0	185,064	5.0	185,064	5.0	185,064
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	37,474	1.0	37,474
			25.0	\$1,449,228	25.0	\$1,425,340	25.0	\$1,425,340
17 Clinical Laboratories - 8910491								
1844	Medical Technologist II	T16	8.0	511,754	8.0	513,227	8.0	513,227
5399	Clinical Laboratory Site Supervisor II	22	1.0	100,184	1.0	104,255	1.0	104,255
5398	Clinical Laboratory Site Supervisor I	20	2.0	141,796	2.0	143,526	2.0	143,526
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
1843	Medical Technologist I	14	2.0	107,545	1.0	51,385	1.0	51,385
1842	Medical Laboratory Technician III	13	4.0	183,713	3.0	148,128	3.0	148,128
1841	Medical Laboratory Technician II	10	6.0	244,346	6.0	246,181	6.0	246,181
			24.0	\$1,361,612	22.0	\$1,278,976	22.0	\$1,278,976
18 Anatomical Laboratories - 8910492								
1844	Medical Technologist II	T16	1.0	59,058	1.0	59,182	1.0	59,182
			1.0	\$59,058	1.0	\$59,182	1.0	\$59,182
19 Blood Bank - 8910493								
5398	Clinical Laboratory Site Supervisor I	20	1.0	80,529	1.0	82,152	1.0	82,152
1843	Medical Technologist I	14	2.0	104,081	2.0	105,082	2.0	105,082
1842	Medical Laboratory Technician III	13	1.0	51,883	1.0	52,344	1.0	52,344
			4.0	\$236,493	4.0	\$239,578	4.0	\$239,578
20 Physical Therapy - 8911633								
1931	Assistant Director Of Physical Therapy	21	1.0	100,299	1.0	61,450	1.0	61,450
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	56,160	1.0	56,160
0936	Stenographer V	13	1.0	44,953	1.0	46,484	1.0	46,484
			3.0	\$201,412	3.0	\$164,094	3.0	\$164,094
04 Quality Services Division								
01 Quality Services - 8910494								
2012	Director Of Medical Records Library II	23	1.0	70,658				
1724	Assistant Director Of Quality Assurance	21	1.0	94,789	1.0	96,708	1.0	96,708
0829	Safety Liaison	21	1.0	87,397	1.0	89,154	1.0	89,154
0050	Administrative Assistant IV	18	3.0	216,822	3.0	216,822	3.0	216,822
			6.0	\$469,666	5.0	\$402,684	5.0	\$402,684
11 Social Services/Utilization Review - 8910498								
5505	Clinical Case Manager	FC	1.0	94,730	1.0	94,008	1.0	94,008
1524	Medical Social Worker III	17	1.0	68,792	1.0	71,005	1.0	71,005
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
			3.0	\$220,777	3.0	\$222,268	3.0	\$222,268
05 Medical Staff Division								
01 Medical Services Administration - 8910499								
0051	Administrative Assistant V	20	1.0	55,892	1.0	82,079	1.0	82,079
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662	1.0	293,662	1.0	293,662
			2.0	\$349,554	2.0	\$375,741	2.0	\$375,741
03 Medicine - Medical Staff - 8910501								
0936	Stenographer V	13	1.0	50,879	1.0	53,328	1.0	53,328
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462	1.0	291,462
1653	Attending Physician Senior 7	K07	1.0	168,607	1.0	160,104	1.0	160,104
1652	Attending Physician Senior 6	K06	4.0	751,416	4.0	751,416	4.0	751,416
			7.0	\$1,262,364	7.0	\$1,256,310	7.0	\$1,256,310
04 Surgical - Medical Staff - 8910502								
4778	Orthopedic Technologist	T16	1.0	66,371	1.0	66,371	1.0	66,371

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	3.0	275,840	2.0	183,392	2.0	183,392
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
2191	Surgical Assistant	18	3.0	213,607	3.0	214,642	3.0	214,642
1642	Attending Physician 12	K12	1.0	225,522	1.0	250,000	1.0	250,000
1658	Attending Physician Senior 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040	1.0	272,040
1655	Attending Physician Senior 9	K09	1.0	193,894	3.0	581,682	3.0	581,682
			13.0	\$1,930,705	14.0	\$2,251,558	14.0	\$2,251,558
06 OB/Gyne - Medical Staff - 8910503								
1040	Medical Department Chairman - Obstetrics And	K12	1.0	268,047	1.0	268,047	1.0	268,047
1641	Attending Physician 11	K11	2.0	544,080	2.0	544,080	2.0	544,080
			3.0	\$812,127	3.0	\$812,127	3.0	\$812,127
09 Emergency - Medical Staff - 8910506								
1816	Physician Assistant I	22	2.0	179,270	2.0	186,342	2.0	186,342
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	290,408	1.0	296,259	1.0	296,259
1657	Attending Physician Senior 11	K11	1.0	289,740	1.0	295,578	1.0	295,578
1656	Attending Physician Senior 10	K10	8.0	2,252,726	9.0	2,289,247	9.0	2,289,247
1639	Attending Physician 9	K09	1.0	228,111	2.0	433,789	2.0	433,789
1655	Attending Physician Senior 9	K09	2.0	467,526	2.0	467,526	2.0	467,526
			17.0	\$4,116,055	19.0	\$4,377,015	19.0	\$4,377,015
10 Anesthesiology - Medical Staff - 8910507								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
1911	Anesthesia Technician	12	1.0	34,414	1.0	38,883	1.0	38,883
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040	1.0	272,040
1639	Attending Physician 9	K09	2.0	427,657	1.0	233,763	1.0	233,763
			6.0	\$1,129,261	5.0	\$939,836	5.0	\$939,836
11 Pathology - Medical Staff - 8910508								
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			1.0	\$187,854	1.0	\$187,854	1.0	\$187,854
12 Radiology - Medical Staff - 8910509								
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375	3.0	\$935,375
16 Infectious Diseases - Medical Staff - 8912043								
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
1957	Divisional Nursing Director	NS3	1.0	108,041	1.0	112,446	1.0	112,446
1956	Assistant Divisional Nursing Director	NS2	1.0	97,491	1.0	98,743	1.0	98,743
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			4.0	\$456,082	4.0	\$461,739	4.0	\$461,739
17 Cardiology - Medical Staff - 8912044								
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	249,095	1.0	249,095	1.0	249,095
			2.0	\$501,525	2.0	\$501,525	2.0	\$501,525
23 Medical Sub-Specialties - Medical Staff - 8910510								
1815	Consultant (Physicians)		0.5	110,198	0.2	220,305	0.2	220,305

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1985	Respiratory Therapy Supervisor	18	1.0	71,782	1.0	73,230	1.0	73,230
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
			2.5	\$232,768	2.2	\$344,323	2.2	\$344,323
06 Nursing Division								
01 Nursing Services Administration - 8910511								
5388	House Administrator	NS2	4.0	384,948	4.0	353,541	4.0	353,541
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,528	1.0	54,528
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
1722	Associate Director Of Nursing Service	NS4	1.0	127,479	1.0	130,048	1.0	130,048
			7.0	\$617,743	7.0	\$588,905	7.0	\$588,905
03 Emergency Room Nursing - 8910512								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,228	1.0	99,228
0253	Business Manager III	22			1.0	67,557	1.0	67,557
1050	Patient Service Coordinator	14	2.0	107,161	2.0	109,149	2.0	109,149
1941	Clinical Nurse I	FA	25.0	2,108,008	25.0	2,097,189	25.0	2,097,189
1942	Clinical Nurse II	FB	3.0	243,815	2.8	237,472	2.8	237,472
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
0901	Ward Clerk (Provident)	CE	5.0	180,238	5.0	181,505	5.0	181,505
1961	Attendant Patient Care	CD	3.0	106,395	3.0	107,610	3.0	107,610
			40.0	\$2,941,580	40.8	\$2,996,545	40.8	\$2,996,545
04 Preoperative Nursing - 8910513								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228	1.0	99,228
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
1964	Operating Room Technician	12	3.0	128,287	3.0	132,954	3.0	132,954
1941	Clinical Nurse I	FA	4.0	351,912	5.0	408,308	5.0	408,308
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474	1.0	37,474
1961	Attendant Patient Care	CD	2.0	68,549	2.0	68,802	2.0	68,802
			14.0	\$937,180	15.0	\$998,496	15.0	\$998,496
06 Staff and Patient Resources - 8910515								
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
			2.0	\$159,531	2.0	\$159,531	2.0	\$159,531
07 Patient Transportation Services - 8910516								
1967	Transporter CCH	CC	6.0	210,814	6.0	211,798	6.0	211,798
			6.0	\$210,814	6.0	\$211,798	6.0	\$211,798
13 Recovery Room Nursing - 8910521								
1941	Clinical Nurse I	FA	5.0	436,057	6.0	495,413	6.0	495,413
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474	1.0	37,474
			7.0	\$565,730	8.0	\$625,086	8.0	\$625,086
14 Central Sterile Processing - 8910522								
1220	Inventory Control Technician	14	1.0	54,528	1.0	57,255	1.0	57,255
0927	Administrative Aide (CCU)	CE	1.0	35,685	1.0	35,685	1.0	35,685
4780	Sterile Processing Technician	11	1.0	41,625	1.0	41,625	1.0	41,625
			3.0	\$131,838	3.0	\$134,565	3.0	\$134,565
15 Medical Unit - 8 West - 8910523								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	75,018	1.0	75,018
2086	Electrocardiogram Technician	10	3.0	96,538	3.0	102,536	3.0	102,536

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	21.0	1,817,470	20.0	1,720,629	20.0	1,720,629
1942	Clinical Nurse II	FB	3.0	276,597	3.0	243,814	3.0	243,814
1943	Nurse Clinician	FC	1.0	96,835	1.0	75,232	1.0	75,232
0901	Ward Clerk (Provident)	CE	6.0	215,648	5.0	180,479	5.0	180,479
1961	Attendant Patient Care	CD	9.0	316,755	9.0	321,878	9.0	321,878
			44.0	\$2,918,971	42.0	\$2,719,586	42.0	\$2,719,586
07 Facility Operations Division								
01 Facility Operations Administration - 8910529								
2085	Director Of Plant Operations	24	1.0	112,783	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18	1.0	59,396	1.0	62,324	1.0	62,324
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
			3.0	\$234,875	3.0	\$237,803	3.0	\$237,803
02 Environmental Services - 8910530								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
2420	Building Service Supervisor	12	2.0	93,915	2.0	95,585	2.0	95,585
2146	Building Service Leader	CG	3.0	115,524	1.0	38,508	1.0	38,508
2458	Building Service Worker-Provident Hospital	CF	21.0	785,623	20.0	744,281	20.0	744,281
			27.0	\$1,048,390	24.0	\$931,702	24.0	\$931,702
03 Plant Operations - 8910531								
2451	Operating Engineer I	X	4.0	347,360	5.0	457,290	5.0	457,290
2452	Operating Engineer II	X	1.0	91,396	1.0	96,263	1.0	96,263
2453	Operating Engineer III	X	1.0	100,652	1.0	105,893	1.0	105,893
2443	Fireman	X	1.0	68,848	1.0	68,846	1.0	68,846
			7.0	\$608,256	8.0	\$728,292	8.0	\$728,292
04 Plant Maintenance - 8910532								
2392	Laborer	X	1.0	75,296	1.0	76,960	1.0	76,960
2317	Carpenter	X	2.0	172,724	2.0	176,884	2.0	176,884
2324	Electrician	X	2.0	174,720	2.0	178,880	2.0	178,880
2331	Machinist	X	1.0	90,584	1.0	91,354	1.0	91,354
2350	Plumber	X	1.0	93,600	1.0	95,784	1.0	95,784
2354	Painter	X	2.0	166,400	2.0	169,520	2.0	169,520
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
			10.0	\$843,732	10.0	\$859,790	10.0	\$859,790
06 Communications - 8910533								
0048	Administrative Assistant III	16	1.0	60,859	1.0	62,696	1.0	62,696
0911	Senior Clerk	09	2.0	78,799	2.0	74,516	2.0	74,516
1002	Telephone Operator II	09	1.0	43,338	2.0	68,476	2.0	68,476
			4.0	\$182,996	5.0	\$205,688	5.0	\$205,688
08 Biomedical Engineering - 8910535								
2091	Bio-Medical Engineer	20	1.0	76,572	1.0	78,117	1.0	78,117
			1.0	\$76,572	1.0	\$78,117	1.0	\$78,117
08 Pharmacy								
01 Pharmacy Outpatient Services - 8910801								
0048	Administrative Assistant III	16			1.0	59,051	1.0	59,051
4718	Pharmacy Supervisor IV	RX4			1.0	127,859	1.0	127,859
1878	Pharmacist	RX1			11.0	1,278,629	11.0	1,278,629
2051	Pharmacy Technician (As Required Not To Exceed)	PB			12.0	585,919	12.0	585,919
					25.0	\$2,051,458	25.0	\$2,051,458
16 Pharmacy Inpatient Services - 8910490								
1874	Director Of Pharmacy II	24			1.0	142,823	1.0	142,823

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1878	Pharmacist	RX1			3.0	348,717	3.0	348,717
2051	Pharmacy Technician (As Required Not To Exceed)	PB			2.0	101,126	2.0	101,126
					6.0	\$592,666	6.0	\$592,666
20 Material Services Division								
01 Material Management - 8910536								
1234	Storekeeper IV	12	2.0	95,041	2.0	96,287	2.0	96,287
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	74,948	2.0	71,662	2.0	71,662
1968	Scheduler/Dispatcher	CE	1.0	37,474	1.0	37,474	1.0	37,474
			5.0	\$207,463	5.0	\$205,423	5.0	\$205,423
Total Salaries and Positions			357.5	\$30,332,988	386.0	\$33,225,883	386.0	\$33,225,883
Turnover Adjustment				(1,439,815)		(2,040,132)		(2,040,132)
Operating Funds Total			357.5	\$28,893,173	386.0	\$31,185,751	386.0	\$31,185,751

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.5	110,198	0.2	220,305	0.2	220,305
X	17.0	1,451,988	18.0	1,588,082	18.0	1,588,082
T16	12.0	748,470	12.0	755,294	12.0	755,294
RX4			1.0	127,859	1.0	127,859
RX1			14.0	1,627,346	14.0	1,627,346
PB			14.0	687,045	14.0	687,045
NS4	1.0	127,479	1.0	130,048	1.0	130,048
NS3	1.0	108,041	1.0	112,446	1.0	112,446
NS2	8.0	779,923	8.0	725,758	8.0	725,758
K12	12.0	3,536,531	12.0	3,561,009	12.0	3,561,009
K11	6.0	1,668,308	6.0	1,679,997	6.0	1,679,997
K10	9.0	2,501,821	10.0	2,538,342	10.0	2,538,342
K09	6.0	1,317,188	8.0	1,716,760	8.0	1,716,760
K07	1.0	168,607	1.0	160,104	1.0	160,104
K06	6.0	1,127,124	6.0	1,127,124	6.0	1,127,124
FC	6.0	578,905	6.0	556,580	6.0	556,580
FB	8.0	704,810	7.8	665,684	7.8	665,684
FA	55.0	4,713,447	56.0	4,721,539	56.0	4,721,539
CG	10.0	375,536	8.0	295,234	8.0	295,234
CF	21.0	785,623	20.0	744,281	20.0	744,281
CE	16.0	580,200	15.0	547,565	15.0	547,565
CD	14.0	491,699	14.0	498,290	14.0	498,290
CC	6.0	210,814	6.0	211,798	6.0	211,798
24	3.0	322,248	4.0	465,071	4.0	465,071
23	1.0	70,658	1.0	70,658	1.0	70,658
22	7.0	659,434	7.0	645,726	7.0	645,726
21	5.0	449,904	6.0	452,922	6.0	452,922
20	5.0	354,789	5.0	385,874	5.0	385,874
18	15.0	1,052,755	14.0	979,542	14.0	979,542
17	9.0	567,747	9.0	577,734	9.0	577,734
16	21.0	1,294,787	21.0	1,304,337	21.0	1,304,337
15	1.0	61,635				
14	12.0	650,588	11.0	601,525	11.0	601,525
13	10.0	486,332	9.0	455,188	9.0	455,188
12	10.0	451,245	10.0	463,297	10.0	463,297
11	28.0	1,239,558	28.0	1,217,801	28.0	1,217,801
10	9.0	340,884	9.0	348,717	9.0	348,717
09	6.0	243,712	7.0	259,001	7.0	259,001
Total Salaries and Positions	357.5	\$30,332,988	386.0	\$33,225,883	386.0	\$33,225,883
Turnover Adjustment		(1,439,815)		(2,040,132)		(2,040,132)
Operating Funds Total	357.5	\$28,893,173	386.0	\$31,185,751	386.0	\$31,185,751

## DEPARTMENT OVERVIEW

### 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

#### 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 and mental well-being of Cook County's residents.

#### Mandates and Key Activities

- Attain three year reaccreditation from The Joint Commission
- Attain primary care medical home certification for ACHN Clinics from the nationally recognized Joint Commission
- Report quality and satisfaction indicators as required by Illinois Department of Public Health Report Card and Medicare
- Comply with Illinois Department of Public Health and the Illinois Health Facilities Services and Review Board regulations
- Provide access to a full array of specialty care at Stroger Hospital, Provident Hospital and Oak Forest Health Center (OFHC) for patients in network and in managed care plans

#### Discussion of 2014 Activities and 2015 Initiatives

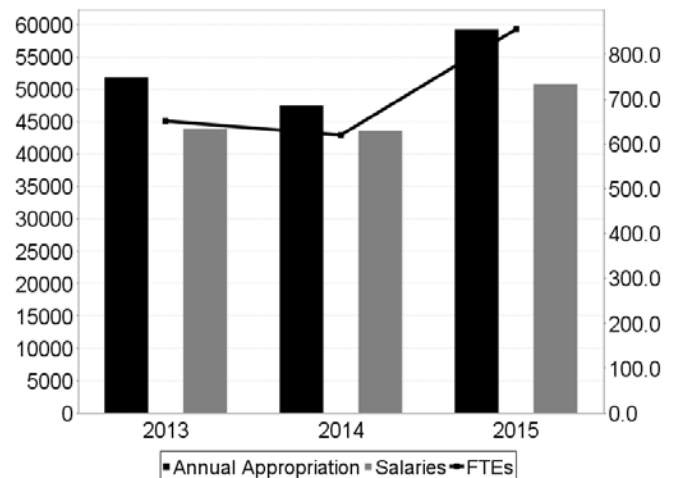
In FY 2014, the Ambulatory and Community Health Network received reaccreditation from the Joint Commission for three years.

CCHHS enhanced services at both the OFHC and the Sengstacke clinic. At OFHC, improved diagnostic services were operationalized while podiatry and ophthalmology services were relocated to provide all outpatient services in one building – changes designed to improve the patient experience. At Sengstacke ambulatory space was expanded providing for the addition of specialty services.

ACHN sites initiated more than 30,000 CountyCare applications. As part of CCHHS' efforts to improve the delivery of care, ACHN is implementing a patient centered medical home model and expanding behavioral health services to integrate with the primary care medical home.

Efforts for 2015 include attaining primary care medical home certification for ACHN Clinics from the nationally recognized Joint Commission, the development of a call center and centralized scheduling function to improve patient access and provide a better patient experience. Other patient-focused initiatives are designed to decrease wait times, improve facility appearance and care coordination.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	51,815.9	47,489.0	59,280.6
	Adopted	Adopted	Recommended
FTE Positions	652.0	620.0	855.7



#### STAR Goals/Key Performance Indicators

- ★ Percent of up-to-date pediatric immunizations in children at 24 months: Target is 90% for 2014, the current (CY14 Q2) percentage is 87%. ACHN is working in all clinics that see children to improve our immunization rates, with steady improvements over time.
- ★ % of diabetics age 18-65 with at least one HgA1C in the last year: Target is 92% for 2014, the current (CY14 Q2) percentage is 92%.
- ★ Ease of getting the clinic on the phone: Target is 75% for 2014, the current (CY14 Q2) percentage is 59.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. Major initiative in 2015 is creation of a call center to handle expected growth in call volume.
- ★ Moving through the visit (reducing wait time): Target is 75% for 2014, the current (CY14 Q2) percentage is 67.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of diabetics age 18-65 with at least one HgA1C in last year	91%	92%	95%
% of up-to-date pediatric immunizations in children at 24 months	75%	87%	90%
% Ease of getting clinic on the phone	60.1%	59.5%	75%
% Moving through the clinic visit	65.3%	67.5%	75%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	30,557,414	38,985,406	50,852,988	50,852,988	11,867,582
120/501210 Overtime Compensation	510,317	500,000	485,000	485,000	(15,000)
133/501360 Per Diem Personnel			223,649	223,649	223,649
136/501400 Differential Pay	484,050	325,000	200,000	200,000	(125,000)
155/501420 Medical Practitioners As Required		2			(2)
170/501510 Mandatory Medicare Costs	252,182	384,851	750,563	750,563	365,712
183/501770 Seminars for Professional Employees	1,139	3,000	10,000	10,000	7,000
185/501810 Professional and Technical Membership Fees		2,100	6,100	6,100	4,000
186/501860 Training Programs for Staff Personnel	1,742	20,000	29,750	29,750	9,750
190/501970 Transportation and Other Travel Expenses for Employees	5,449	20,500	26,200	26,200	5,700
<b>Personal Services Total</b>	<b>31,812,292</b>	<b>40,240,859</b>	<b>52,584,250</b>	<b>52,584,250</b>	<b>12,343,391</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	230,056	679,000	500,000	500,000	(179,000)
215/520050 Scavenger Services	9,341	21,016	22,166	22,166	1,150
217/520100 Transportation for Specific Activities and Purposes	181,402	465,600	400,000	400,000	(65,600)
225/520260 Postage	28	2,466	31,391	31,391	28,925
228/520280 Delivery Services		1,940	2,000	2,000	60
235/520390 Contractual Maintenance Services	634,180	963,175	788,000	788,000	(175,175)
240/520490 External Graphics and Reproduction Services	27,709	106,458	89,246	89,246	(17,212)
246/520650 Imaging of Records	363	29,585	15,000	15,000	(14,585)
260/520830 Professional and Managerial Services	368,826	866,695	895,500	895,500	28,805
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	82,503	113,244	117,000	117,000	3,756
275/521120 Registry Services	375,000	776,000	700,000	700,000	(76,000)
278/521200 Laboratory Related Services	1,800	404,005	401,500	401,500	(2,505)
<b>Contractual Services Total</b>	<b>1,911,209</b>	<b>4,429,184</b>	<b>3,961,803</b>	<b>3,961,803</b>	<b>(467,381)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,562	10,185	8,725	8,725	(1,460)
320/530100 Wearing Apparel		955	2,000	2,000	1,045
333/530270 Institutional Supplies	19,654	85,360	50,000	50,000	(35,360)
350/530600 Office Supplies	34,650	82,450	113,300	113,300	30,850
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,184	27,000	27,000	27,000	
355/530700 Photographic and Reproduction Supplies	17,299	67,900	61,000	61,000	(6,900)
360/530790 Medical, Dental, and Laboratory Supplies	(173,701)	266,750	529,500	529,500	262,750
362/531200 Surgical Supplies	4,020	237,650	265,000	265,000	27,350
365/531420 Clinical Laboratory Supplies		28,615	30,000	30,000	1,385
367/531500 X-ray (Radiology)Supplies	4,451	24,250	25,000	25,000	750
388/531650 Computer Operation Supplies		9,700	10,000	10,000	300
<b>Supplies and Materials Total</b>	<b>(90,881)</b>	<b>840,815</b>	<b>1,121,525</b>	<b>1,121,525</b>	<b>280,710</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	6,283	17,266	20,500	20,500	3,234
410/540050 Electricity	78,314	128,132	139,017	139,017	10,885
422/540070 Gas	37,567	52,089	70,500	70,500	18,411
440/540130 Maintenance and Repair of Office Equipment		4,000	4,000	4,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	356,265	460,750	488,767	488,767	28,017
450/540350 Maintenance and Repair of Plant Equipment	245,633	252,743	263,060	263,060	10,317
461/540370 Maintenance of Facilities	117,581	194,485	194,500	194,500	15
<b>Operations and Maintenance Total</b>	<b>841,644</b>	<b>1,109,465</b>	<b>1,180,344</b>	<b>1,180,344</b>	<b>70,879</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		50,799	79,000	79,000	28,201
660/550130 Rental of Facilities	778,446	930,405	511,185	511,185	(419,220)
<b>Rental and Leasing Total</b>	<b>778,446</b>	<b>981,204</b>	<b>590,185</b>	<b>590,185</b>	<b>(391,019)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(78,750)	(112,500)	(157,500)	(157,500)	(45,000)
<b>Contingency and Special Purposes Total</b>	<b>(78,750)</b>	<b>(112,500)</b>	<b>(157,500)</b>	<b>(157,500)</b>	<b>(45,000)</b>
<b>Operating Funds Total</b>	<b>35,173,961</b>	<b>47,489,027</b>	<b>59,280,607</b>	<b>59,280,607</b>	<b>11,791,580</b>
<b>(717) New/Replacement Capital Equipment - 71700893</b>					
540/560430 Medical, Dental and Laboratory Equipment	211,308	1,245,071	1,216,654	1,216,654	(28,417)
	211,308	1,245,071	1,216,654	1,216,654	(28,417)
<b>Capital Equipment Request Total</b>	<b>211,308</b>	<b>1,245,071</b>	<b>1,216,654</b>	<b>1,216,654</b>	<b>(28,417)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8930417								
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3			1.0	96,265	1.0	96,265
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2			1.0	75,018	1.0	75,018
5989	Medical Director-Outpatient Services	K09	1.0	265,339	1.0	265,339	1.0	265,339
5914	Director, Regional Operations Central Campus	K			1.0	145,000	1.0	145,000
5909	Director of Operations, PCMH Outpatient Services	24	1.0	119,996	1.0	119,996	1.0	119,996
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24			1.0	145,001	1.0	145,001
5947	Chief Operating Officer, Ambulatory Services	24	1.0	275,000	1.0	275,000	1.0	275,000
5970	Director, North / West Cluster	24			1.0	115,000	1.0	115,000
5971	Director, South Clinic Cluster	24			1.0	125,000	1.0	125,000
5972	Director, Clinic Design	24			1.0	125,000	1.0	125,000
5977	Director, Specialty Clinics	24			1.0	115,000	1.0	115,000
1687	Assistant Administrator	23			1.0	70,658	1.0	70,658
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23			2.0	148,901	2.0	148,901
0111	Director of Financial Control II	21			1.0	61,450	1.0	61,450
0293	Administrative Analyst III	21	1.0	79,280				
0051	Administrative Assistant V	20	2.0	111,784	2.0	159,304	2.0	159,304
0050	Administrative Assistant IV	18	1.0	62,324	2.0	111,329	2.0	111,329
1121	Data Control Supervisor	14			1.0	34,976	1.0	34,976
0919	Business Office Supervisor	13	3.0	159,984				
0907	Clerk V	11			1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	09				1		1
1957	Divisional Nursing Director	NS3			1.0	96,265	1.0	96,265
1653	Attending Physician Senior 7	K07			1.0	168,607	1.0	168,607
			11.0	\$1,120,200	24.0	\$2,546,096	24.0	\$2,546,096
03 Patient Care Services - 8930418								
1708	Associate Administrator	24	1.0	96,000	1.0	96,000	1.0	96,000
2013	Director Of Medical Records Library I	21	1.0	79,703	1.0	80,038	1.0	80,038
0048	Administrative Assistant III	16	2.0	117,337	2.0	119,139	2.0	119,139
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021	1.0	113,021
			7.0	\$552,690	7.0	\$554,827	7.0	\$554,827
05 Patient Services - Public Health - 8930419								
1843	Medical Technologist I	14			4.0	223,566	4.0	223,566
4080	Clerk IV (Public Health)	10			6.0	247,793	6.0	247,793
1845	Medical Technologist III	T18			1.0	64,591	1.0	64,591
1951	Registered Nurse I	FA			4.0	346,209	4.0	346,209
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF			1.0	113,021	1.0	113,021
2004	Public Health Physician III	K04			1.0	157,194	1.0	157,194
2021	Public Health Physician II	K03			1.0	130,331	1.0	130,331
					18.0	\$1,282,705	18.0	\$1,282,705
08 Information Systems - 8931596								
0337	Technical Coordinator	24	1.0	150,000	1.0	150,000	1.0	150,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0282	Management Analyst III	18	1.0	71,067	1.0	72,439	1.0	72,439
			2.0	\$221,067	2.0	\$222,439	2.0	\$222,439
11 Breast & Cervical Screening - 8930451								
1816	Physician Assistant I	22	1.0	102,068	1.0	102,068	1.0	102,068
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			3.0	\$205,816	3.0	\$205,816	3.0	\$205,816
12 Network Diabetes Program - 8931608								
2139	Dietitian IV	20	1.0	84,557	1.0	87,994	1.0	87,994
2138	Dietitian III	18	2.0	135,220	2.0	138,395	2.0	138,395
1524	Medical Social Worker III	17	1.0	65,142	1.0	65,142	1.0	65,142
2137	Dietitian II	16	2.0	125,537	2.0	125,537	2.0	125,537
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	109,723	1.0	110,195	1.0	110,195
			7.0	\$520,179	7.0	\$527,263	7.0	\$527,263
02 West/North Cluster								
05 Austin-Westside - 8930422								
5384	Nurse Coordinator II	NS2			1.0	80,229	1.0	80,229
0051	Administrative Assistant V	20			1.0	55,892	1.0	55,892
0050	Administrative Assistant IV	18	1.0	69,389				
1524	Medical Social Worker III	17	1.0	69,628	1.0	69,628	1.0	69,628
0907	Clerk V	11	6.0	249,227	6.0	253,921	6.0	253,921
2010	Medical Records Technician	11	1.0	46,493	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	114,623	1.0	116,623	1.0	116,623
1941	Clinical Nurse I	FA			2.0	159,437	2.0	159,437
1942	Clinical Nurse II	FB	2.0	183,251	2.0	184,395	2.0	184,395
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	73,693	1.0	73,693
1966	Licensed Practical Nurse II	PN2	2.0	106,032	1.0	53,016	1.0	53,016
1653	Attending Physician Senior 7	K07	1.0	195,608	1.0	199,552	1.0	199,552
1636	Attending Physician 6	K06	1.0	179,467				
1652	Attending Physician Senior 6	K06			2.0	311,896	2.0	311,896
5296	Medical Assistant	12			4.0	139,327	4.0	139,327
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	43,044	1.0	43,051	1.0	43,051
4826	Health Advocate - ACHN	11	3.0	126,780	3.0	128,024	3.0	128,024
			21.0	\$1,457,235	28.0	\$1,915,177	28.0	\$1,915,177
07 Logan Square - 8930581								
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	97,228	1.0	97,228
6312	Associate Medical Director of Primary Care ACHN	K			1.0	217,857	1.0	217,857
1524	Medical Social Worker III	17			1.0	54,389	1.0	54,389
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344	1.0	52,344
0907	Clerk V	11	5.0	219,732	5.0	223,663	5.0	223,663
1941	Clinical Nurse I	FA	1.0	57,743	3.0	206,914	3.0	206,914
1942	Clinical Nurse II	FB	1.0	89,515	1.0	89,515	1.0	89,515
1391	Medical Administration-Ambulatory	K10	1.0	249,278				
1637	Attending Physician 7	K07	1.0	197,893	1.0	202,881	1.0	202,881
1652	Attending Physician Senior 6	K06	3.0	539,846	3.0	515,593	3.0	515,593
5296	Medical Assistant	12	1.0	36,478	5.0	171,331	5.0	171,331
			16.0	\$1,602,753	23.0	\$1,894,411	23.0	\$1,894,411
10 Cicero - 8930601								
5384	Nurse Coordinator II	NS2	1.0	90,185	1.0	92,001	1.0	92,001

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1524	Medical Social Worker III	17	1.0	65,793	1.0	65,793	1.0	65,793
0048	Administrative Assistant III	16	1.0	61,916	1.0	40,415	1.0	40,415
2011	Medical Records Technician Senior	16	1.0	54,234				
1842	Medical Laboratory Technician III	13	1.0	49,045	1.0	49,554	1.0	49,554
2096	Health Advocate	10	1.0	36,158	1.0	36,941	1.0	36,941
1941	Clinical Nurse I	FA	1.0	87,107	3.0	255,484	3.0	255,484
1942	Clinical Nurse II	FB	1.0	89,515	1.0	59,416	1.0	59,416
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	53,016	1.0	53,016
1653	Attending Physician Senior 7	K07	1.0	183,184				
1652	Attending Physician Senior 6	K06	4.0	663,888	5.0	844,089	5.0	844,089
5296	Medical Assistant	12			5.0	169,041	5.0	169,041
0907	Clerk V	11	5.0	228,221	5.0	228,221	5.0	228,221
4826	Health Advocate - ACHN	11	1.0	42,597	1.0	42,597	1.0	42,597
			20.0	\$1,704,859	26.0	\$1,936,568	26.0	\$1,936,568
12 VISTA(Northwest/Palatine) - 8930605								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228	1.0	99,228
1816	Physician Assistant I	22	1.0	102,068	1.0	102,068	1.0	102,068
0907	Clerk V	11	3.0	136,398	3.0	137,197	3.0	137,197
1941	Clinical Nurse I	FA	2.0	166,404	2.0	171,198	2.0	171,198
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
1653	Attending Physician Senior 7	K07	1.0	206,559	1.0	210,723	1.0	210,723
1652	Attending Physician Senior 6	K06	3.0	520,695	3.0	536,574	3.0	536,574
4826	Health Advocate - ACHN	11	1.0	37,894	1.0	37,894	1.0	37,894
			13.0	\$1,361,445	13.0	\$1,387,081	13.0	\$1,387,081
13 Child Advocacy Center - 8930606								
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,978	1.0	87,978	1.0	87,978
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
5296	Medical Assistant	12			1.0	34,067	1.0	34,067
			3.0	\$231,306	4.0	\$265,373	4.0	\$265,373
14 The Jorge Prieto Health Center - 8930421								
5925	Psychologist-Ambulatory	PSY			1.0	67,557	1.0	67,557
5384	Nurse Coordinator II	NS2			1.0	83,515	1.0	83,515
1601	Clinic Coordinator	22			1.0	67,557	1.0	67,557
1615	Psychologist V	22	1.0	67,557				
1816	Physician Assistant I	22	1.0	101,057	1.0	101,057	1.0	101,057
0283	Management Analyst IV	20	1.0	71,069	1.0	72,500	1.0	72,500
1524	Medical Social Worker III	17	1.0	69,628	1.0	50,266	1.0	50,266
2141	Special Procedures Technician	17	1.0	65,793	1.0	50,266	1.0	50,266
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	61,779	1.0	61,779
1842	Medical Laboratory Technician III	13	1.0	35,585	1.0	38,886	1.0	38,886
5296	Medical Assistant	12			3.0	113,941	3.0	113,941
0907	Clerk V	11	7.0	307,338	7.0	309,274	7.0	309,274
2010	Medical Records Technician	11	1.0	44,280	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	2.0	166,712	4.0	306,178	4.0	306,178
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	104,978	2.0	104,978	2.0	104,978
1638	Attending Physician 8	K08	1.0	190,498	1.0	218,374	1.0	218,374
1652	Attending Physician Senior 6	K06	1.0	173,067	4.0	643,516	4.0	643,516
4826	Health Advocate - ACHN	11	1.0	43,479	1.0	43,479	1.0	43,479
			23.0	\$1,586,696	33.0	\$2,469,602	33.0	\$2,469,602

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
03 South Cluster								
02 Woodlawn Adult - 8930424								
5817	Director of Ambulatory Specialty and Pediatric Care	K10			1.0	196,429	1.0	196,429
1550	Social Service Coordinator	24	1.0	73,904	1.0	73,904	1.0	73,904
1816	Physician Assistant I	22	1.0	102,068	1.0	78,213	1.0	78,213
0048	Administrative Assistant III	16	1.0	49,416	1.0	51,763	1.0	51,763
1941	Clinical Nurse I	FA	1.0	85,416	2.0	149,442	2.0	149,442
1966	Licensed Practical Nurse II	PN2	2.0	91,277	2.0	90,436	2.0	90,436
1653	Attending Physician Senior 7	K07	1.0	188,748	1.0	196,355	1.0	196,355
1652	Attending Physician Senior 6	K06	2.0	368,285	3.0	523,532	3.0	523,532
1962	Attendant Patient Care	DC	1.0	34,655	1.0	34,655	1.0	34,655
5296	Medical Assistant	12			3.0	106,903	3.0	106,903
0907	Clerk V	11	4.0	178,647	4.0	178,647	4.0	178,647
4826	Health Advocate - ACHN	11	1.0	45,494	1.0	45,494	1.0	45,494
			15.0	\$1,217,910	21.0	\$1,725,773	21.0	\$1,725,773
03 Near South - 8930425								
5384	Nurse Coordinator II	NS2			1.0	80,291	1.0	80,291
0048	Administrative Assistant III	16	1.0	60,859	1.0	62,696	1.0	62,696
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	62,379	1.0	62,379
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	4.0	176,796	4.0	177,664	4.0	177,664
0935	Stenographer IV	11	1.0	43,412	1.0	43,412	1.0	43,412
1941	Clinical Nurse I	FA	1.0	87,978	3.0	200,770	3.0	200,770
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	113,021	1.0	113,021	1.0	113,021
1639	Attending Physician 9	K09			1.0	184,099	1.0	184,099
5296	Medical Assistant	12			2.0	70,415	2.0	70,415
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,990	1.0	32,910	1.0	32,910
4826	Health Advocate - ACHN	11	2.0	74,880	2.0	77,368	2.0	77,368
			14.0	\$802,846	20.0	\$1,254,479	20.0	\$1,254,479
04 Englewood (Auburn Gresham) - 8930426								
1524	Medical Social Worker III	17			1.0	65,142	1.0	65,142
0048	Administrative Assistant III	16	1.0	61,846	1.0	62,696	1.0	62,696
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	63,014	1.0	63,014
1842	Medical Laboratory Technician III	13	1.0	47,895	1.0	48,970	1.0	48,970
0907	Clerk V	11	6.0	266,083	6.0	258,052	6.0	258,052
1941	Clinical Nurse I	FA	1.0	87,978	2.0	175,956	2.0	175,956
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	105,505	2.0	105,505
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,129	1.0	203,129
1653	Attending Physician Senior 7	K07	1.0	194,634	1.0	198,555	1.0	198,555
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	155,948	1.0	155,948
5296	Medical Assistant	12			3.0	108,716	3.0	108,716
4826	Health Advocate - ACHN	11	2.0	85,128	2.0	85,128	2.0	85,128
			18.0	\$1,385,707	23.0	\$1,623,010	23.0	\$1,623,010
05 Sengstacke - 8930427								
5384	Nurse Coordinator II	NS2	1.0	96,711	3.0	274,494	3.0	274,494
0051	Administrative Assistant V	20	1.0	55,892	1.0	74,678	1.0	74,678
1524	Medical Social Worker III	17			2.0	108,873	2.0	108,873
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328	1.0	53,328

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1842	Medical Laboratory Technician III	13			1.0	41,220	1.0	41,220
0046	Administrative Assistant I	12	1.0	47,422	1.0	48,703	1.0	48,703
0907	Clerk V	11	10.0	438,824	13.0	529,456	13.0	529,456
1957	Divisional Nursing Director	NS3	1.0	116,723	1.0	116,723	1.0	116,723
1941	Clinical Nurse I	FA	3.0	261,372	7.0	545,284	7.0	545,284
1942	Clinical Nurse II	FB	1.0	92,199				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			2.0	194,473	2.0	194,473
1966	Licensed Practical Nurse II	PN2	5.0	264,554	5.0	264,553	5.0	264,553
1655	Attending Physician Senior 9	K09	1.0	237,972	1.0	242,767	1.0	242,767
1652	Attending Physician Senior 6	K06	3.0	563,562	4.0	702,724	4.0	702,724
1961	Attendant Patient Care	CD	4.0	138,034	3.0	105,634	3.0	105,634
5249	Psychologist II	21			1.0	61,450	1.0	61,450
5296	Medical Assistant	12	2.0	74,280	8.0	270,529	8.0	270,529
4826	Health Advocate - ACHN	11	1.0	36,126	1.0	37,750	1.0	37,750
			35.0	\$2,476,999	55.0	\$3,672,639	55.0	\$3,672,639
04 South Suburban Cluster								
02 Cottage Grove Medical Center - 8930430								
5384	Nurse Coordinator II	NS2			1.0	96,265	1.0	96,265
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576	1.0	86,576
1524	Medical Social Worker III	17			2.0	93,605	2.0	93,605
1842	Medical Laboratory Technician III	13			1.0	49,695	1.0	49,695
0907	Clerk V	11	6.0	262,296	4.0	169,311	4.0	169,311
1941	Clinical Nurse I	FA			4.0	283,624	4.0	283,624
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	69,610	1.0	69,610
1966	Licensed Practical Nurse II	PN2	2.0	89,173				
1637	Attending Physician 7	K07	1.0	189,041	1.0	192,849	1.0	192,849
1652	Attending Physician Senior 6	K06	2.0	375,708	3.0	542,757	3.0	542,757
5296	Medical Assistant	12			4.0	140,279	4.0	140,279
4826	Health Advocate - ACHN	11	1.0	36,126	1.0	37,750	1.0	37,750
			14.0	\$1,100,435	24.0	\$1,854,520	24.0	\$1,854,520
03 Robbins Health Center - 8930431								
0853	Interpreter	PDM	1.0	46,513	1.0	45,920	1.0	45,920
5384	Nurse Coordinator II	NS2			1.0	94,183	1.0	94,183
0051	Administrative Assistant V	20	1.0	55,892	1.0	74,678	1.0	74,678
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	62,758	1.0	62,758
5296	Medical Assistant	12			4.0	141,159	4.0	141,159
0907	Clerk V	11	4.0	185,972	4.0	185,209	4.0	185,209
2128	Phlebotomist III	11			1.0	45,494	1.0	45,494
1941	Clinical Nurse I	FA	3.0	263,063	3.0	231,481	3.0	231,481
1942	Clinical Nurse II	FB			1.0	92,199	1.0	92,199
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	97,572	1.0	97,572
1649	Medical Division Chairman 12	K12	1.0	226,574				
1653	Attending Physician Senior 7	K07			1.0	168,607	1.0	168,607
1652	Attending Physician Senior 6	K06	4.0	726,315	4.0	702,497	4.0	702,497
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	31,024	1.0	32,910	1.0	32,910
4826	Health Advocate - ACHN	11	2.0	83,318	2.0	85,980	2.0	85,980
			18.0	\$1,672,127	26.0	\$2,060,647	26.0	\$2,060,647
04 Woody Winston Medical Center - 8930432								
1524	Medical Social Worker III	17			1.0	43,339	1.0	43,339
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255	1.0	57,255

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5296	Medical Assistant	12			1.0	35,372	1.0	35,372
0907	Clerk V	11	3.0	137,266	4.0	179,917	4.0	179,917
2128	Phlebotomist III	11	1.0	45,494				
1941	Clinical Nurse I	FA			1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	103,241	1.0	103,241
1966	Licensed Practical Nurse II	PN2	1.0	47,553	1.0	49,329	1.0	49,329
1652	Attending Physician Senior 6	K06	1.2	229,135	1.2	227,309	1.2	227,309
4826	Health Advocate - ACHN	11	1.0	41,625		1		1
			9.2	\$650,527	12.2	\$875,940	12.2	\$875,940
06 South Suburban Specialty Care Center - 8930434								
5384	Nurse Coordinator II	NS2	1.0	70,658	3.0	255,551	3.0	255,551
6232	Medical Director - Oak Forest Health Center	K09			1.0	238,583	1.0	238,583
0046	Administrative Assistant I	12	1.0	49,794	1.0	35,246	1.0	35,246
0907	Clerk V	11	16.0	729,817	17.0	727,205	17.0	727,205
1958	Assistant Director Of Nursing & Patient	NS3	1.0	116,823	1.0	116,823	1.0	116,823
1941	Clinical Nurse I	FA	6.0	524,467	10.0	814,194	10.0	814,194
1942	Clinical Nurse II	FB	4.0	366,987	4.0	335,925	4.0	335,925
1638	Attending Physician 8	K08	1.0	171,682				
1654	Attending Physician Senior 8	K08			1.0	171,682	1.0	171,682
1653	Attending Physician Senior 7	K07	1.0	209,590				
1636	Attending Physician 6	K06	1.0	165,884	1.0	173,702	1.0	173,702
1652	Attending Physician Senior 6	K06	7.0	1,206,354	7.0	1,229,450	7.0	1,229,450
5296	Medical Assistant	12			9.0	309,911	9.0	309,911
4826	Health Advocate - ACHN	11	5.0	200,994	5.0	212,022	5.0	212,022
			44.0	\$3,813,050	60.0	\$4,620,294	60.0	\$4,620,294
07 South Suburban Specialty-Oak Forest - 8930433								
1816	Physician Assistant I	22	1.0	95,245	1.0	73,726	1.0	73,726
0050	Administrative Assistant IV	18	2.0	144,829	2.0	142,358	2.0	142,358
0048	Administrative Assistant III	16	1.0	40,415	1.0	40,415	1.0	40,415
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	60,410	1.0	60,410
0853	Interpreter	PDM	1.0	49,590	1.0	49,905	1.0	49,905
1722	Associate Director Of Nursing Service	NS4	1.0	127,374	1.0	132,044	1.0	132,044
5392	Nurse Manager - ER	NS1	1.0	95,824				
1941	Clinical Nurse I	FA	17.0	1,486,053	15.0	1,222,664	15.0	1,222,664
1942	Clinical Nurse II	FB	5.0	460,995	5.0	428,212	5.0	428,212
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	73,693				
1639	Attending Physician 9	K09	1.0	184,099				
1636	Attending Physician 6	K06	3.0	515,249	2.0	343,802	2.0	343,802
1652	Attending Physician Senior 6	K06			1.0	155,948	1.0	155,948
1634	Attending Physician 4	K04	1.0	124,145	1.0	124,145	1.0	124,145
1696	Certified Nursing Assistant	DC	8.0	289,840	8.0	289,840	8.0	289,840
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	3.0	105,902	2.0	75,700	2.0	75,700
4828	Ward Clerk	CF	6.0	230,184	6.0	230,184	6.0	230,184
5296	Medical Assistant	12			4.0	138,472	4.0	138,472
			53.0	\$4,083,847	51.0	\$3,507,825	51.0	\$3,507,825
05 Fantus Health Center								
01 Fantus Health Center Administration - 8930435								
0050	Administrative Assistant IV	18	1.0	70,308	1.0	72,274	1.0	72,274
0047	Administrative Assistant II	14	1.0	54,626	1.0	40,529	1.0	40,529

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
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Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1391	Medical Administration-Ambulatory	K10	1.0	230,781	1.0	235,430	1.0	235,430
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	36,207	1.0	36,207
5249	Psychologist II	21			1.0	61,450	1.0	61,450
4826	Health Advocate - ACHN	11	1.0	42,990	1.0	42,990	1.0	42,990
			5.0	\$434,912	6.0	\$488,880	6.0	\$488,880
02 Ambulatory Screening Clinic - 8930436								
1816	Physician Assistant I	22			1.0	94,291	1.0	94,291
0051	Administrative Assistant V	20	1.0	55,892	1.0	84,041	1.0	84,041
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	10.0	446,718	10.0	436,809	10.0	436,809
1941	Clinical Nurse I	FA			2.0	123,385	2.0	123,385
1636	Attending Physician 6	K06	2.0	375,708	2.0	375,708	2.0	375,708
1652	Attending Physician Senior 6	K06	8.0	1,470,358	8.0	1,451,459	8.0	1,451,459
			22.0	\$2,405,931	25.0	\$2,622,948	25.0	\$2,622,948
10 Fantus Nursing Admin - 8930443								
1957	Divisional Nursing Director	NS3	1.0	108,044				
5384	Nurse Coordinator II	NS2	2.0	189,546	2.0	194,421	2.0	194,421
			3.0	\$297,590	2.0	\$194,421	2.0	\$194,421
11 Fantus Nursing - 8930444								
1941	Clinical Nurse I	FA	23.0	1,987,414	27.0	2,117,614	27.0	2,117,614
1942	Clinical Nurse II	FB	4.0	368,795	4.0	368,743	4.0	368,743
1966	Licensed Practical Nurse II	PN2	6.0	300,811	3.0	158,521	3.0	158,521
5249	Psychologist II	21			1.0	61,450	1.0	61,450
5296	Medical Assistant	12			12.0	399,314	12.0	399,314
4826	Health Advocate - ACHN	11	12.0	496,840	8.0	335,922	8.0	335,922
			45.0	\$3,153,860	55.0	\$3,441,564	55.0	\$3,441,564
12 Nursing ASC - 8930445								
1941	Clinical Nurse I	FA	4.5	395,030	4.5	316,946	4.5	316,946
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398	2.0	184,398
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
4826	Health Advocate - ACHN	11	3.0	126,803	3.0	128,438	3.0	128,438
			10.5	\$803,066	10.5	\$726,617	10.5	\$726,617
14 Home Transportation - 8930447								
0050	Administrative Assistant IV	18	1.0	65,160				
0907	Clerk V	11	1.0	45,930	1.0	43,412	1.0	43,412
4781	Transportation Specialist Technician	11	1.0	41,680	1.0	42,564	1.0	42,564
			3.0	\$152,770	2.0	\$85,976	2.0	\$85,976
17 Pediatric Ambulatory - 8930450								
0907	Clerk V	11	5.0	226,008	5.0	226,633	5.0	226,633
1652	Attending Physician Senior 6	K06	2.0	390,400	2.0	394,489	2.0	394,489
			7.0	\$616,408	7.0	\$621,122	7.0	\$621,122
19 Fantus Clerical - 8930452								
0050	Administrative Assistant IV	18	1.0	70,353	1.0	72,274	1.0	72,274
0919	Business Office Supervisor	13	1.0	53,328	1.0	37,750	1.0	37,750
0907	Clerk V	11	14.0	620,837	14.0	601,886	14.0	601,886
			16.0	\$744,518	16.0	\$711,910	16.0	\$711,910
20 Ambulatory Social Work - 8930453								
1529	Director Of Medical Social Service I	21	1.0	94,106	1.0	96,005	1.0	96,005
1524	Medical Social Worker III	17	3.0	155,473	3.0	189,522	3.0	189,522
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	60,410	1.0	60,410
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$356,482	6.0	\$392,430	6.0	\$392,430
26 Fantus Primary Care-GMC - 8931606								
0110	Director of Financial Control I	20	1.0	85,115	1.0	86,832	1.0	86,832
2138	Dietitian III	18	1.0	74,377	1.0	74,377	1.0	74,377
1524	Medical Social Worker III	17			2.0	114,955	2.0	114,955
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	10.0	438,562	14.0	582,413	14.0	582,413
1941	Clinical Nurse I	FA			13.0	915,449	13.0	915,449
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	339,063	7.0	698,550	7.0	698,550
5296	Medical Assistant	12			19.0	666,971	19.0	666,971
4826	Health Advocate - ACHN	11	1.0	36,126	1.0	37,750	1.0	37,750
			17.0	\$1,026,571	59.0	\$3,230,625	59.0	\$3,230,625
28 Oral Health - 8931605								
5788	Oral Health Director	K12	1.0	160,101	1.0	160,101	1.0	160,101
6362	Chair of the Department of Oral Health	K12			1.0	200,000	1.0	200,000
4880	Dentist IV	K04	1.0	130,668	1.0	124,145	1.0	124,145
0050	Administrative Assistant IV	18	1.0	53,843	1.0	53,843	1.0	53,843
0919	Business Office Supervisor	13	1.0	37,750	1.0	37,750	1.0	37,750
1500	Dental Assistant - CCH	13	1.0	37,750	1.0	37,750	1.0	37,750
1963	Dental Assistant	14	6.0	335,932	5.0	279,444	5.0	279,444
0907	Clerk V	11	1.0	32,912	1.0	32,912	1.0	32,912
1837	Dentist II	K02	4.0	457,112	4.0	457,112	4.0	457,112
			16.0	\$1,246,068	16.0	\$1,383,057	16.0	\$1,383,057
29 Behavioral Health - 8931609								
5925	Psychologist-Ambulatory	PSY			3.0	184,350	3.0	184,350
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24			1.0	120,000	1.0	120,000
1941	Clinical Nurse I	FA			1.0	53,975	1.0	53,975
1637	Attending Physician 7	K07			1.0	160,104	1.0	160,104
5249	Psychologist II	21			1.0	61,450	1.0	61,450
0907	Clerk V	11			1.0	28,361	1.0	28,361
					8.0	\$608,240	8.0	\$608,240
06 School Based Programs								
07 Morton East - 8930618								
1816	Physician Assistant I	22	1.0	73,726				
1524	Medical Social Worker III	17	1.0	65,793	1.0	65,793	1.0	65,793
5296	Medical Assistant	12			1.0	41,142	1.0	41,142
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
2096	Health Advocate	10	1.0	39,537	1.0	39,537	1.0	39,537
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	69,610	1.0	69,610
			4.0	\$225,549	5.0	\$262,575	5.0	\$262,575
07 Nursing Education								
01 Nursing Professional Development & Education - 8930458								
1981	Instructor Senior	FD	1.0	108,177	1.0	108,177	1.0	108,177
			1.0	\$108,177	1.0	\$108,177	1.0	\$108,177
08 Referral Services								
01 Referral Support Desk - 8930466								
0251	Business Manager I	18	1.0	68,538				
0907	Clerk V	11	6.8	323,238				
1941	Clinical Nurse I	FA	1.0	87,978				
			8.8	\$479,754				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 ACHN Specialty Care Center								
01 SCC Administration - 8930599								
5817	Director of Ambulatory Specialty and Pediatric Care	K10	1.0	196,429				
1687	Assistant Administrator	23	1.0	94,653	1.0	96,597	1.0	96,597
0048	Administrative Assistant III	16	1.0	61,139	1.0	62,696	1.0	62,696
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	69,610	1.0	69,610
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	45,494	1.0	45,494	1.0	45,494
4826	Health Advocate - ACHN	11	2.0	88,058	2.0	88,058	2.0	88,058
			7.0	\$532,266	7.0	\$408,948	7.0	\$408,948
02 SCC Nursing Admin - 8930902								
1957	Divisional Nursing Director	NS3	1.0	118,549	1.0	118,549	1.0	118,549
5384	Nurse Coordinator II	NS2	2.0	195,939	5.0	406,302	5.0	406,302
			3.0	\$314,488	6.0	\$524,851	6.0	\$524,851
03 SCC Nursing - 8930903								
4778	Orthopedic Technologist	T16			3.0	189,921	3.0	189,921
1816	Physician Assistant I	22			2.0	150,487	2.0	150,487
2065	Orthopedic Technician	15			2.0	115,682	2.0	115,682
1964	Operating Room Technician	12	2.0	93,322	2.0	93,322	2.0	93,322
0907	Clerk V	11			1.0	32,912	1.0	32,912
1941	Clinical Nurse I	FA	17.0	1,455,470	21.0	1,717,109	21.0	1,717,109
1942	Clinical Nurse II	FB	6.0	550,493	7.0	644,252	7.0	644,252
3990	Advanced Practice Nurse - Nurse Practitioner	FF			8.0	576,943	8.0	576,943
1966	Licensed Practical Nurse II	PN2	5.0	247,186	5.0	264,026	5.0	264,026
5296	Medical Assistant	12			20.0	687,884	20.0	687,884
4826	Health Advocate - ACHN	11	16.5	681,731	15.0	624,921	15.0	624,921
			46.5	\$3,028,202	86.0	\$5,097,459	86.0	\$5,097,459
05 SCC Clerical - 8930905								
0853	Interpreter	PDM	4.0	143,755	4.0	166,028	4.0	166,028
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0919	Business Office Supervisor	13	3.0	137,562	3.0	125,350	3.0	125,350
0907	Clerk V	11	45.0	1,972,350	50.0	2,157,902	50.0	2,157,902
			53.0	\$2,310,922	58.0	\$2,506,535	58.0	\$2,506,535
Total Salaries and Positions			620.0	\$46,005,228	855.7	\$59,818,820	855.7	\$59,818,820
Turnover Adjustment				(2,421,041)		(8,965,832)		(8,965,832)
Operating Funds Total			620.0	\$43,584,187	855.7	\$50,852,988	855.7	\$50,852,988

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
T18			1.0	64,591	1.0	64,591
T16			3.0	189,921	3.0	189,921
PSY			4.0	251,907	4.0	251,907
PN2	28.0	1,410,085	22.0	1,143,380	22.0	1,143,380
PDM	6.0	239,858	6.0	261,853	6.0	261,853
NS4	1.0	127,374	1.0	132,044	1.0	132,044
NS3	5.0	574,762	6.0	661,248	6.0	661,248
NS2	9.0	839,495	22.0	1,928,726	22.0	1,928,726
NS1	1.0	95,824				
K12	2.0	386,675	2.0	360,101	2.0	360,101
K10	3.0	676,488	2.0	431,859	2.0	431,859
K09	3.0	687,410	4.0	930,788	4.0	930,788
K08	2.0	362,180	2.0	390,056	2.0	390,056
K07	9.0	1,768,386	10.0	1,901,362	10.0	1,901,362
K06	48.2	8,651,775	56.2	9,830,993	56.2	9,830,993
K04	2.0	254,813	3.0	405,484	3.0	405,484
K03			1.0	130,331	1.0	130,331
K02	4.0	457,112	4.0	457,112	4.0	457,112
K			2.0	362,857	2.0	362,857
FF	8.0	822,214	27.0	2,402,560	27.0	2,402,560
FD	1.0	108,177	1.0	108,177	1.0	108,177
FC	3.0	290,505	3.0	290,505	3.0	290,505
FB	32.0	2,939,342	33.0	2,940,249	33.0	2,940,249
FA	84.5	7,288,163	134.5	10,489,269	134.5	10,489,269
DE	3.0	105,902	2.0	75,700	2.0	75,700
DC	9.0	324,495	9.0	324,495	9.0	324,495
CF	6.0	230,184	6.0	230,184	6.0	230,184
CE	1.0	36,207	1.0	36,207	1.0	36,207
CD	4.0	138,034	3.0	105,634	3.0	105,634
24	5.0	714,900	11.0	1,459,901	11.0	1,459,901
23	1.0	94,653	4.0	316,156	4.0	316,156
22	7.0	643,789	9.0	769,467	9.0	769,467
21	3.0	253,089	7.0	483,293	7.0	483,293
20	9.0	576,093	10.0	782,495	10.0	782,495
18	13.0	885,408	11.0	737,289	11.0	737,289
17	9.0	557,250	18.0	1,036,713	18.0	1,036,713
16	16.0	909,219	15.0	877,983	15.0	877,983
15	2.0	120,820	4.0	236,502	4.0	236,502
14	12.0	676,833	16.0	864,790	16.0	864,790
13	15.0	717,899	14.0	625,925	14.0	625,925
12	8.0	351,090	113.0	3,971,839	113.0	3,971,839
11	243.3	10,613,030	245.0	10,494,602	245.0	10,494,602
10	2.0	75,695	8.0	324,271	8.0	324,271
09				1		1
Total Salaries and Positions	620.0	\$46,005,228	855.7	\$59,818,820	855.7	\$59,818,820
Turnover Adjustment		(2,421,041)		(8,965,832)		(8,965,832)
Operating Funds Total	620.0	\$43,584,187	855.7	\$50,852,988	855.7	\$50,852,988

## DEPARTMENT OVERVIEW

### 894 RUTH M. ROTHSTEIN CORE CENTER

#### Mission

To provide the highest quality care for persons affected by infectious diseases, with respect, dignity and compassion without regard to the 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 and Key Activities

- Aligns HIV care across CCHHS, furthering HIV Service Line integration: A.) Ensure high quality HIV care across the care continuum. B.) Maximize access to, and engagement in, HIV care for new patients
- Improves data access and analysis capabilities: A.) Complete implementation of the EHR as data source. B.) Update/revise CORE databases for reporting. C.) Increase ability to analyze data for evaluation of care, quality, program expansion, planning, and business functions
- Strengthens infrastructure to maximize access to extramural funding: A.) Expand capabilities of, and relationships with, fiduciary partners. B.) Explore expansion of research and service grants
- Contributes to improvements in, and cost effectiveness of, care by securing federal, state, and city, as well as foundation, industry, and philanthropic grants
- Operates under a number of regulatory frameworks. These include the Joint Commission on Accreditation of Hospitals, Ryan White Part A (CDPH), Ryan White Part B & C (IDPH), Ryan White Part D (HRSA), outpatient pharmacy (IDFPR), IND pharmacy (FDA) SAMHSA, HRSA-SPNS, CDC, IL DCFS, IL DORS, and Social Security

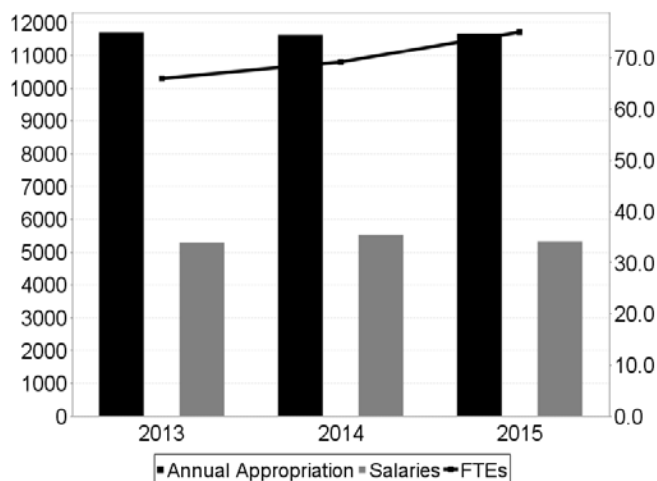
#### Discussion of 2014 Activities and 2015 Initiatives

In 2013, CORE and partner CCHHS HIV service providers achieved agreement on common QI and Patient Satisfaction tools and goals. HIV services agreed to further alignment to achieve System wide center of excellence in HIV care. CORE operating three externally funded patient retention programs.

The CORE Center also achieved paperless progress note charting, which improves and eases reporting and improves data access for QI.

In addition, the Core Center looks to accomplish the following in 2015: Complete transition to routine opt-out HIV testing throughout CCHHS; Maximize access to and engagement in HIV care for new patients; Fully implement system wide program of continuous improvement with evidence based methodologies and key patient safety and quality indicators monitored on a ongoing (rather than periodic) basis; Continue and improve STAR and internal dashboard reporting systems to monitor access, quality, safety, and satisfaction outcomes; Promulgate customer service employee standards and continue customer service training.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	11,698.2	11,623.8	11,661.6
	Adopted	Adopted	Recommended
FTE Positions	66.0	69.3	75.0



#### STAR Goals/Key Performance Indicators

- ★ Increase number of eligible patients having routine HIV test: Led by CORE, HIV testing is above targets system wide.
- ★ Increase percent of new patients scheduled within 10 business days: Close to the goal at 96% access HIV primary care in less than 10 business days.
- ★ Increase percent of patients on HIV treatment with good response: At 97% CORE is well above the goal of 90% of treated patients being suppressed.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,471,622	5,512,202	5,327,805	5,327,805	(184,397)
120/501210 Overtime Compensation	32,003	39,208	40,000	40,000	792
133/501360 Per Diem Personnel		55,898	70,512	70,512	14,614
136/501400 Differential Pay	17,642	16,750			(16,750)
155/501420 Medical Practitioners As Required		23,381	63,326	63,326	39,945
170/501510 Mandatory Medicare Costs	39,038	50,375	79,778	79,778	29,403
182/501750 Employee Tuition Refund		55,500	3,500	3,500	(52,000)
<b>Personal Services Total</b>	<b>4,560,306</b>	<b>5,753,314</b>	<b>5,584,921</b>	<b>5,584,921</b>	<b>(168,393)</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	14,300	39,401	44,200	44,200	4,799
215/520050 Scavenger Services		3,880	5,800	5,800	1,920
222/520190 Laundry and Linen Services		729	1,506	1,506	777
225/520260 Postage		455	1,800	1,800	1,345
228/520280 Delivery Services		291	300	300	9
235/520390 Contractual Maintenance Services	12,749	25,134	34,996	34,996	9,862
240/520490 External Graphics and Reproduction Services	1,864	5,820	7,528	7,528	1,708
246/520650 Imaging of Records		3,444	3,500	3,500	56
260/520830 Professional and Managerial Services	18,472	31,040	24,000	24,000	(7,040)
272/521050 Medical Consultation Services		11,640	25,000	25,000	13,360
278/521200 Laboratory Related Services		6,984	10,000	10,000	3,016
<b>Contractual Services Total</b>	<b>47,385</b>	<b>128,818</b>	<b>158,630</b>	<b>158,630</b>	<b>29,812</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,319	2,425	3,880	3,880	1,455
320/530100 Wearing Apparel	129	1,388	1,000	1,000	(388)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		970	1,000	1,000	30
333/530270 Institutional Supplies		276	285	285	9
350/530600 Office Supplies	692	18,896	9,480	9,480	(9,416)
353/530640 Books, Periodicals, Publications, Archives and Data Services	734	1,640	2,000	2,000	360
355/530700 Photographic and Reproduction Supplies	6,070	8,439	16,000	16,000	7,561
360/530790 Medical, Dental, and Laboratory Supplies	33,702	47,045	40,000	40,000	(7,045)
362/531200 Surgical Supplies		36,860	38,800	38,800	1,940
364/531400 AZT and Related Drug Therapy	5,200,000	5,286,500	5,500,000	5,500,000	213,500
365/531420 Clinical Laboratory Supplies		77,323	18,000	18,000	(59,323)
388/531650 Computer Operation Supplies		8,187	8,440	8,440	253
<b>Supplies and Materials Total</b>	<b>5,242,645</b>	<b>5,489,949</b>	<b>5,638,885</b>	<b>5,638,885</b>	<b>148,936</b>
<b>Operations and Maintenance</b>					
410/540050 Electricity	117,220	102,132	167,078	167,078	64,946
422/540070 Gas	77,468	108,571	67,443	67,443	(41,128)
450/540350 Maintenance and Repair of Plant Equipment	2,100	20,370	24,000	24,000	3,630
<b>Operations and Maintenance Total</b>	<b>196,787</b>	<b>231,073</b>	<b>258,521</b>	<b>258,521</b>	<b>27,448</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		20,620	20,620	20,620	
<b>Rental and Leasing Total</b>		<b>20,620</b>	<b>20,620</b>	<b>20,620</b>	
<b>Operating Funds Total</b>	<b>10,047,124</b>	<b>11,623,774</b>	<b>11,661,577</b>	<b>11,661,577</b>	<b>37,803</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700894					
540/560430 Medical, Dental and Laboratory Equipment	8,405	107,237			(107,237)
	8,405	107,237			(107,237)
Capital Equipment Request Total	8,405	107,237			(107,237)

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
11 C.O.R.E. - Administration								
01 Administration - 8941101								
4097	Project Manager - Support Services Health	23	1.0	82,699	1.0	84,366	1.0	84,366
1687	Assistant Administrator	23	1.0	106,282	1.0	108,422	1.0	108,422
1113	Systems Analyst IV	21	1.0	61,450	0.2	15,363	0.2	15,363
0050	Administrative Assistant IV	18	1.0	46,476	1.0	46,476	1.0	46,476
1111	Systems Analyst II	18	1.0	64,632	1.0	66,298	1.0	66,298
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	127,545	1.0	127,545
			6.0	\$489,084	5.2	\$448,470	5.2	\$448,470
02 Building Services - 8941102								
0912	Administrative Aide	CC	1.0	34,655	1.0	34,655	1.0	34,655
0251	Business Manager I	18	1.0	46,476	1.0	63,802	1.0	63,802
			2.0	\$81,131	2.0	\$98,457	2.0	\$98,457
12 C.O.R.E. - Medical Services								
01 Medical Services - 8941201								
4880	Dentist IV	K04	1.2	124,145	1.2	188,231	1.2	188,231
1500	Dental Assistant - CCH	13	1.6	57,079	3.0	102,985	3.0	102,985
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.5	369,980	3.5	372,288	3.5	372,288
1648	Medical Division Chairman 11	K11	1.0	252,946	1.0	258,044	1.0	258,044
1645	Medical Division Chairman 8	K	0.7	209,700	1.0	213,812	1.0	213,812
1647	Medical Division Chairman 10	K10	1.0	220,464	1.0	224,747	1.0	224,747
1654	Attending Physician Senior 8	K08	1.0	218,425	1.0	218,425	1.0	218,425
1637	Attending Physician 7	K07	3.0	574,596	3.0	582,601	3.0	582,601
1636	Attending Physician 6	K06	2.0	339,332	2.0	346,170	2.0	346,170
			15.0	\$2,366,667	16.7	\$2,507,303	16.7	\$2,507,303
02 Pharmacy - 8941202								
1874	Director Of Pharmacy II	24	1.0	149,870	1.0	149,870	1.0	149,870
1878	Pharmacist	RX1	4.0	464,956	4.0	464,956	4.0	464,956
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	94,236	3.0	138,363	3.0	138,363
			7.0	\$709,062	8.0	\$753,189	8.0	\$753,189
03 Laboratory - 8941203								
1843	Medical Technologist I	14	3.0	165,388	3.0	165,388	3.0	165,388
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344	1.0	52,344
2096	Health Advocate	10	1.0	39,274	1.0	39,302	1.0	39,302
			5.0	\$257,006	5.0	\$257,034	5.0	\$257,034
13 C.O.R.E. - Patient Services								
01 Patient Services - 8941301								
1957	Divisional Nursing Director	NS3	1.0	113,140	1.0	115,420	1.0	115,420
1941	Clinical Nurse I	FA	4.4	306,614	4.4	340,263	4.4	340,263
1942	Clinical Nurse II	FB	3.0	276,597	3.0	243,814	3.0	243,814
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
			9.4	\$793,186	9.4	\$796,332	9.4	\$796,332
02 Patient Care Attendants - 8941302								
0853	Interpreter	PDM	1.0	57,255	1.0	57,254	1.0	57,254
2166	Attendant Patient Care (CCH)	CD	4.0	126,902	1.0	34,656	1.0	34,656
5296	Medical Assistant	12			6.0	199,012	6.0	199,012
			5.0	\$184,157	8.0	\$290,922	8.0	\$290,922
03 Medical Records - 8941303								
2011	Medical Records Technician Senior	16	1.0	52,250	1.0	61,779	1.0	61,779
0907	Clerk V	11	2.0	92,986	2.0	92,986	2.0	92,986

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			3.0	\$145,236	3.0	\$154,765	3.0	\$154,765
14 C.O.R.E. - Benefits Case Management								
01 Benefits Case Management - 8941401								
1719	Grant Coordinator	23	1.0	112,058	1.0	115,120	1.0	115,120
1515	Caseworker V	18	1.0	46,476	1.0	49,789	1.0	49,789
1524	Medical Social Worker III	17	1.5	65,007	3.0	143,872	3.0	143,872
1523	Medical Social Worker II	16	2.4	121,009	1.7	90,698	1.7	90,698
1699	Public Health Educator I - CCH	16	1.0	59,310	1.0	60,387	1.0	60,387
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	59,404	1.0	59,404
			7.9	\$464,270	8.7	\$519,270	8.7	\$519,270
02 Registration - 8941402								
0907	Clerk V	11	7.0	309,762	7.0	301,282	7.0	301,282
			7.0	\$309,762	7.0	\$301,282	7.0	\$301,282
15 C.O.R.E. - Community Education / Grants Oversight								
01 Community Education / Grants Oversight - 8941501								
2117	Epidemiologist III	18	1.0	69,026	1.0	70,418	1.0	70,418
1956	Assistant Divisional Nursing Director	NS2	1.0	97,266	1.0	96,743	1.0	96,743
			2.0	\$166,292	2.0	\$167,161	2.0	\$167,161
Total Salaries and Positions			69.3	\$5,965,853	75.0	\$6,294,185	75.0	\$6,294,185
Turnover Adjustment				(443,982)		(966,380)		(966,380)
Operating Funds Total			69.3	\$5,521,871	75.0	\$5,327,805	75.0	\$5,327,805



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	464,956	4.0	464,956	4.0	464,956
PDM	1.0	57,255	1.0	57,254	1.0	57,254
PB	2.0	94,236	3.0	138,363	3.0	138,363
NS5	1.0	127,545	1.0	127,545	1.0	127,545
NS3	1.0	113,140	1.0	115,420	1.0	115,420
NS2	1.0	97,266	1.0	96,743	1.0	96,743
K11	1.0	252,946	1.0	258,044	1.0	258,044
K10	1.0	220,464	1.0	224,747	1.0	224,747
K08	1.0	218,425	1.0	218,425	1.0	218,425
K07	3.0	574,596	3.0	582,601	3.0	582,601
K06	2.0	339,332	2.0	346,170	2.0	346,170
K04	1.2	124,145	1.2	188,231	1.2	188,231
K	0.7	209,700	1.0	213,812	1.0	213,812
FF	3.5	369,980	3.5	372,288	3.5	372,288
FC	1.0	96,835	1.0	96,835	1.0	96,835
FB	3.0	276,597	3.0	243,814	3.0	243,814
FA	4.4	306,614	4.4	340,263	4.4	340,263
CD	4.0	126,902	1.0	34,656	1.0	34,656
CC	1.0	34,655	1.0	34,655	1.0	34,655
24	1.0	149,870	1.0	149,870	1.0	149,870
23	3.0	301,039	3.0	307,908	3.0	307,908
21	1.0	61,450	0.2	15,363	0.2	15,363
18	5.0	273,086	5.0	296,783	5.0	296,783
17	1.5	65,007	3.0	143,872	3.0	143,872
16	4.4	232,569	3.7	212,864	3.7	212,864
15	1.0	60,410	1.0	59,404	1.0	59,404
14	3.0	165,388	3.0	165,388	3.0	165,388
13	2.6	109,423	4.0	155,329	4.0	155,329
12			6.0	199,012	6.0	199,012
11	9.0	402,748	9.0	394,268	9.0	394,268
10	1.0	39,274	1.0	39,302	1.0	39,302
Total Salaries and Positions	69.3	\$5,965,853	75.0	\$6,294,185	75.0	\$6,294,185
Turnover Adjustment		(443,982)		(966,380)		(966,380)
Operating Funds Total	69.3	\$5,521,871	75.0	\$5,327,805	75.0	\$5,327,805

## DEPARTMENT OVERVIEW

### 895 DEPARTMENT OF PUBLIC HEALTH

#### Mission

The Cook County Department of Public Health (CCDPH) works to achieve health equality for all 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.

#### Mandates and Key Activities

- Monitors health status to identify community health problems
- Diagnoses and investigates health problems and hazards in the community
- Informs, educates, and empowers people about health issues
- Develops policies and plans that support individual and community health efforts
- Enforces laws and regulations that protect health and ensure safety
- Evaluates effectiveness, accessibility, and quality of personal and population-based health services

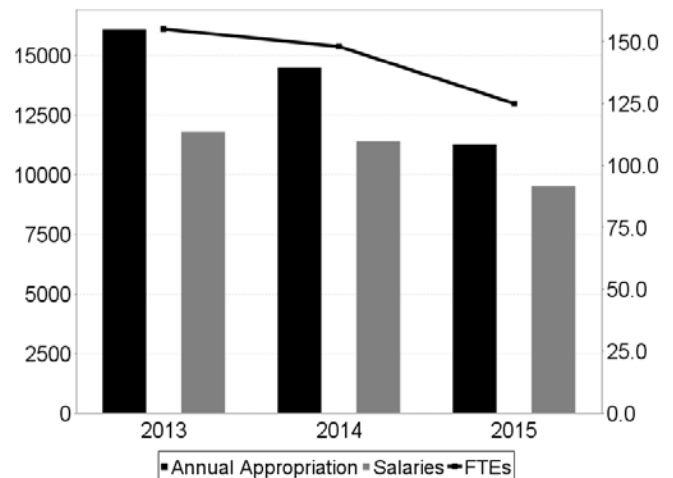
#### Discussion of 2014 Activities and 2015 Initiatives

An application for national certification through the Public Health Accreditation Board (PHAB) was submitted in May 2012. That application and subsequent site visit by the Public Health Accreditation Board resulted in a five-year accreditation of the Cook County Department of Public Health in March 2014.

Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections.

In 2015, CCDPH will focus on issues impacting population health such as access to food and food policy, sexually transmitted infections and other preventable diseases. The use of new technology in disease surveillance will be explored.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	16,107.1	14,509.7	11,274.5
	Adopted	Adopted	Recommended
FTE Positions	155.0	148.0	125.0



#### STAR Goals/Key Performance Indicators

- ★ Number of school districts with school wellness councils and action plans – To comply with Federal Law 103-265 and Public Act 94-1099, schools districts are required to have a wellness policy consistent incorporating recommendations from the Centers for Disease Control and Prevention to reduce the incidence and impact of chronic diseases resulting from obesity, inactivity, and poor nutrition choices. CCDPH provided technical assistance to support school districts through suburban Cook County (SCC). The target for FY2013 was 5 and the target was met during 2nd quarter with 7 school districts with school wellness councils and action plans.
- ★ Percent of food establishments with isolated illness complaints inspected within 2 business days of receipt of complaint. Isolated illness complaints are prioritized lower than outbreaks but have the potential of becoming larger scale if not adequately assessed for breakdown of sanitation standards. The target of 90% has been consistently met.
- ★ Average contact index per case of primary and secondary syphilis. The goal of case investigation is to identify as many contacts to the case as possible so that they can be notified and receive education, screening, and treatment to prevent further spread of syphilis. The target was set to 1.0.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of SCC school districts with school wellness councils and action plans	7	5	n/a
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. (n = 75, number of food establishments = 1800)	n/a	100%	100%
Average Contact Index per case of P & S syphilis.	n/a	1.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	8,294,779	11,393,908	9,530,264	9,530,264	(1,863,644)
120/501210 Overtime Compensation	14,393	8,156	7,911	7,911	(245)
130/501320 Salaries and Wages of Extra Employees	26,764				
133/501360 Per Diem Personnel	85,262	399,597	25,610	25,610	(373,987)
136/501400 Differential Pay		15,100	15,100	15,100	
170/501510 Mandatory Medicare Costs	68,646	103,082	138,905	138,905	35,823
175/501590 Life Insurance Program	25				
176/501610 Health Insurance	1,760				
177/501640 Dental Insurance Plan	20				
179/501690 Vision Care Insurance	97				
182/501750 Employee Tuition Refund		5,000	5,000	5,000	
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	2,554	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	123,881	194,000	170,000	170,000	(24,000)
<b>Personal Services Total</b>	<b>8,618,180</b>	<b>12,124,843</b>	<b>9,898,790</b>	<b>9,898,790</b>	<b>(2,226,053)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	21,222	33,950	33,950	33,950	
220/520150 Communication Services	27,556	29,100	52,000	52,000	22,900
225/520260 Postage	34,500	38,137	15,000	15,000	(23,137)
235/520390 Contractual Maintenance Services		2,270	1,200	1,200	(1,070)
240/520490 External Graphics and Reproduction Services	2,361	11,321	10,000	10,000	(1,321)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	186	194	194	194	
260/520830 Professional and Managerial Services	124,773	577,053	325,000	325,000	(252,053)
278/521200 Laboratory Related Services	250,000	304,448	70,000	70,000	(234,448)
<b>Contractual Services Total</b>	<b>460,599</b>	<b>996,473</b>	<b>507,344</b>	<b>507,344</b>	<b>(489,129)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	34,990	38,800	25,000	25,000	(13,800)
353/530640 Books, Periodicals, Publications, Archives and Data Services	356	5,000	3,000	3,000	(2,000)
355/530700 Photographic and Reproduction Supplies	11,548	19,400	19,400	19,400	
360/530790 Medical, Dental, and Laboratory Supplies	171,633	230,237	70,000	70,000	(160,237)
388/531650 Computer Operation Supplies	1,793	26,373	20,000	20,000	(6,373)
<b>Supplies and Materials Total</b>	<b>220,320</b>	<b>319,810</b>	<b>137,400</b>	<b>137,400</b>	<b>(182,410)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	23,426	48,500	40,000	40,000	(8,500)
430/540110 Moving Expenses & Minor Remodeling of County Facilities		48,500	25,000	25,000	(23,500)
440/540130 Maintenance and Repair of Office Equipment	287	11,987	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	24,131	154,250	105,000	105,000	(49,250)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,040	50,440	50,440	50,440	
444/540250 Maintenance and Repair of Automotive Equipment	670	46,588	38,000	38,000	(8,588)
445/540290 Operation of Automotive Equipment	7,207	20,122	20,122	20,122	
461/540370 Maintenance of Facilities	180	101,850	75,000	75,000	(26,850)
<b>Operations and Maintenance Total</b>	<b>105,941</b>	<b>482,237</b>	<b>365,549</b>	<b>365,549</b>	<b>(116,688)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		51,269	900	900	(50,369)
660/550130 Rental of Facilities	217,852	470,500	300,000	300,000	(170,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
690/550162 Rental and Leasing Not Otherwise Classified		14,550	14,550	14,550	
Rental and Leasing Total	217,852	536,319	315,450	315,450	(220,869)
<u>Contingency and Special Purposes</u>					
880/580220 Institutional Memberships & Fees	27,458	50,000	50,000	50,000	
Contingency and Special Purposes Total	27,458	50,000	50,000	50,000	
Operating Funds Total	9,650,349	14,509,682	11,274,533	11,274,533	(3,235,149)
<u>(717) New/Replacement Capital Equipment - 71700895</u>					
521/560420 Institutional Equipment		85,000			(85,000)
		85,000			(85,000)
Capital Equipment Request Total		85,000			(85,000)

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8950401								
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000	1.0	250,000
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000				
5232	Deputy Chief	24	1.0	111,000				
5463	Physician Assistant Post Graduate Resident Director	24	1.0	120,000				
5374	System Operations Analyst	23	1.0	76,064				
0051	Administrative Assistant V	20	1.0	82,532	1.0	55,892	1.0	55,892
0048	Administrative Assistant III	16	1.0	56,044	1.0	57,176	1.0	57,176
			7.0	\$780,640	3.0	\$363,068	3.0	\$363,068
03 Public Policy & Risk Communication - 8950403								
0295	Administrative Analyst V	23	1.0	109,090	1.0	111,289	1.0	111,289
0189	Public Health Educator V	21	1.0	87,758	1.0	91,355	1.0	91,355
0416	Communications Manager	21	1.0	78,594	1.0	81,933	1.0	81,933
			3.0	\$275,442	3.0	\$284,577	3.0	\$284,577
07 Finance Services - 8950302								
0113	Director Financial Control IV	24	1.0	101,000	1.0	101,000	1.0	101,000
4080	Clerk IV (Public Health)	10	1.0	40,465	1.0	41,274	1.0	41,274
			2.0	\$141,465	2.0	\$142,274	2.0	\$142,274
08 Grant Administration - 8950303								
0145	Accountant V	19	1.0	83,433	1.0	83,433	1.0	83,433
0174	Bookkeeper IV	14	1.0	53,456				
			2.0	\$136,889	1.0	\$83,433	1.0	\$83,433
09 Budget, Payroll & Gen Accounting - 8950304								
0112	Director of Financial Control III	23	1.0	107,758	1.0	109,929	1.0	109,929
0251	Business Manager I	18	1.0	69,846	1.0	71,562	1.0	71,562
0144	Accountant IV	17	1.0	64,609	1.0	66,298	1.0	66,298
0143	Accountant III	15	1.0	57,550	1.0	57,550	1.0	57,550
0142	Accountant II	13	1.0	50,788	2.0	104,116	2.0	104,116
			5.0	\$350,551	6.0	\$409,455	6.0	\$409,455
10 Purchasing, Exp Control and Billing - 8950305								
0251	Business Manager I	18	1.0	76,060	1.0	76,060	1.0	76,060
0174	Bookkeeper IV	14			1.0	53,456	1.0	53,456
0142	Accountant II	13	1.0	50,788	1.0	51,588	1.0	51,588
			2.0	\$126,848	3.0	\$181,104	3.0	\$181,104
11 Material & Records Management - 8950306								
0050	Administrative Assistant IV	18	1.0	71,562				
1235	Storekeeper V	14	1.0	54,528				
0142	Accountant II	13	1.0	53,328				
0046	Administrative Assistant I	12	1.0	49,794				
			4.0	\$229,212				
12 Providing Legal Counsel - 8950418								
4618	Public Health/Emergency Preparedness-Lead Attorney	24			1.0	85,000	1.0	85,000
					1.0	\$85,000	1.0	\$85,000
13 Accreditation, Certification and Quality Assurance - 8950419								
1708	Associate Administrator	24	1.0	106,728				
4721	Regional Health Officer	22	1.0	105,995				
			2.0	\$212,723				

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
02 Integrated Health Support								
02 Buildings, Grounds and Telecommunications Mgmt - 8950406								
5232	Deputy Chief	24			1.0	111,000	1.0	111,000
1235	Storekeeper V	14			1.0	54,528	1.0	54,528
					2.0	\$165,528	2.0	\$165,528
04 Nursing - Administration and Emergency Preparedness - 8950204								
5267	Chief Nursing Officer-CCHHS	24	1.0	125,488	1.0	125,488	1.0	125,488
0050	Administrative Assistant IV	18			1.0	73,006	1.0	73,006
0047	Administrative Assistant II	14	1.0	56,800	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
4622	Public Health Nurse V	FJ	1.0	117,197	1.0	117,197	1.0	117,197
			4.0	\$349,279	5.0	\$422,740	5.0	\$422,740
05 Nursing - Public Health - 8950205								
2139	Dietitian IV	20	1.0	55,892	1.0	67,413	1.0	67,413
1971	Public Health Nurse I	FB	32.0	2,832,639	30.0	2,665,592	30.0	2,665,592
1972	Public Health Nurse II	FC	1.0	96,835	1.0	96,835	1.0	96,835
1973	Public Health Nurse III	FE	3.0	320,840	4.0	428,120	4.0	428,120
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	69,610	1.0	69,610
			38.0	\$3,375,816	37.0	\$3,327,570	37.0	\$3,327,570
06 Nursing - Cancer Prevention - 8950206								
1971	Public Health Nurse I	FB	3.0	276,597	3.0	276,597	3.0	276,597
1972	Public Health Nurse II	FC	1.0	96,835	1.0	96,835	1.0	96,835
1974	Public Health Nurse IV	FF	1.0	107,931	1.0	107,931	1.0	107,931
			5.0	\$481,363	5.0	\$481,363	5.0	\$481,363
07 Nursing - Support Services - 8950207								
0919	Business Office Supervisor	13	3.0	157,444	3.0	144,406	3.0	144,406
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1905	Screening Hearing And Vision Technician	12			2.0	98,594	2.0	98,594
0907	Clerk V	11	1.0	43,413	1.0	43,412	1.0	43,412
4080	Clerk IV (Public Health)	10	2.0	79,125	2.0	79,512	2.0	79,512
			7.0	\$329,776	9.0	\$415,718	9.0	\$415,718
08 Clinical - Nursing - 8950208								
1951	Registered Nurse I	FA	9.0	714,875				
1973	Public Health Nurse III	FE	1.0	107,080				
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	69,610	1.0	69,610
			11.0	\$891,565	1.0	\$69,610	1.0	\$69,610
09 Clinical - Support Services - 8950209								
4080	Clerk IV (Public Health)	10	5.0	202,980				
			5.0	\$202,980				
03 Environmental Health								
01 Providing Environmental Health Services - 8950408								
2232	Sanitary Engineer V	23	1.0	111,974	1.0	115,220	1.0	115,220
0095	Program Coordinator	22	1.0	80,557	1.0	82,179	1.0	82,179
2034	Sanitarian V	21	3.0	290,563	3.0	295,837	3.0	295,837
2033	Sanitarian IV	20	3.0	274,836	3.0	274,836	3.0	274,836
2027	Sanitarian I	15	4.0	226,895	6.0	341,080	6.0	341,080
			12.0	\$984,825	14.0	\$1,109,152	14.0	\$1,109,152

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
05 Communicable Diseases								
01 Providing Disease Control - 8950410								
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	157,173	1.0	157,173
2114	Epidemiologist IV	20	5.0	318,621	5.0	338,263	5.0	338,263
2117	Epidemiologist III	18	2.0	124,859	2.0	124,859	2.0	124,859
2119	Epidemiologist II	16	1.0	63,014	1.0	63,014	1.0	63,014
4110	Epidemiologist Senior	15	1.0	57,550	1.0	58,134	1.0	58,134
0047	Administrative Assistant II	14	1.0	56,027	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1638	Attending Physician 8	K08			2.0	343,364	2.0	343,364
			12.0	\$827,038	14.0	\$1,191,856	14.0	\$1,191,856
02 Enhanced Disease Intelligence Management - 8950502								
1708	Associate Administrator	24			1.0	106,728	1.0	106,728
4825	Director of Epidemiology	23	1.0	109,090	1.0	111,289	1.0	111,289
5374	System Operations Analyst	23			1.0	77,594	1.0	77,594
4721	Regional Health Officer	22			1.0	110,312	1.0	110,312
0095	Program Coordinator	22	1.0	81,594	1.0	83,238	1.0	83,238
2117	Epidemiologist III	18	1.0	61,003	1.0	65,832	1.0	65,832
			3.0	\$251,687	6.0	\$554,993	6.0	\$554,993
04 Disease Control Administration - 8950409								
0047	Administrative Assistant II	14			1.0	57,255	1.0	57,255
1640	Attending Physician 10	K10			1.0	264,943	1.0	264,943
					2.0	\$322,198	2.0	\$322,198
08 Community/School Health Education								
01 Prevention Services - 8950413								
0028	Program Manager	24	1.0	98,820	1.0	98,820	1.0	98,820
4721	Regional Health Officer	22	2.0	162,453	2.0	167,140	2.0	167,140
0189	Public Health Educator V	21	1.0	95,882	1.0	96,553	1.0	96,553
2114	Epidemiologist IV	20	1.0	55,892	1.0	55,892	1.0	55,892
2023	Public Health Educator II	17	2.0	130,375	1.0	71,005	1.0	71,005
1513	Caseworker III	16	1.0	61,779	1.0	61,779	1.0	61,779
4091	Public Health Educator Senior	16	2.0	132,330	2.0	132,330	2.0	132,330
0907	Clerk V	11	1.0	32,912				
			11.0	\$770,443	9.0	\$683,519	9.0	\$683,519
09 Providing Examinations								
01 Laboratory Support Disease Control - 8950414								
1843	Medical Technologist I	14	4.0	223,387				
1845	Medical Technologist III	T18	1.0	63,315				
			5.0	\$286,702				
92 Population Health & Epidemiology - 8950412								
5232	Deputy Chief	24			1.0	100,000	1.0	100,000
0046	Administrative Assistant I	12			1.0	49,794	1.0	49,794
					2.0	\$149,794	2.0	\$149,794
10 Family Health Care								
01 Providing Medical Services - 8950415								
1905	Screening Hearing And Vision Technician	12	2.0	97,216				
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	113,021				
1640	Attending Physician 10	K10	1.0	254,592				
2004	Public Health Physician III	K04	1.0	182,362				

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2021	Public Health Physician II	K03	1.0	150,519				
			6.0	\$797,710				
12 Emergency Preparedness								
01 Emergency Preparedness Logistics - 8951201								
1234	Storekeeper IV	12	1.0	49,794				
2381	Motor Vehicle Driver I	X	1.0	70,408				
			2.0	\$120,202				
Total Salaries and Positions			148.0	\$11,923,156	125.0	\$10,442,952	125.0	\$10,442,952
Turnover Adjustment				(508,005)		(912,688)		(912,688)
Operating Funds Total			148.0	\$11,415,151	125.0	\$9,530,264	125.0	\$9,530,264



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	70,408				
T18	1.0	63,315				
K10	1.0	254,592	1.0	264,943	1.0	264,943
K08			2.0	343,364	2.0	343,364
K04	1.0	182,362				
K03	1.0	150,519				
FJ	1.0	117,197	1.0	117,197	1.0	117,197
FF	4.0	360,172	3.0	247,151	3.0	247,151
FE	4.0	427,920	4.0	428,120	4.0	428,120
FC	2.0	193,670	2.0	193,670	2.0	193,670
FB	35.0	3,109,236	33.0	2,942,189	33.0	2,942,189
FA	9.0	714,875				
24	9.0	1,155,209	9.0	1,135,209	9.0	1,135,209
23	5.0	513,976	5.0	525,321	5.0	525,321
22	5.0	430,599	5.0	442,869	5.0	442,869
21	6.0	552,797	6.0	565,678	6.0	565,678
20	11.0	787,773	11.0	792,296	11.0	792,296
19	1.0	83,433	1.0	83,433	1.0	83,433
18	6.0	403,330	6.0	411,319	6.0	411,319
17	3.0	194,984	2.0	137,303	2.0	137,303
16	5.0	313,167	5.0	314,299	5.0	314,299
15	6.0	341,995	8.0	456,764	8.0	456,764
14	8.0	444,198	5.0	279,749	5.0	279,749
13	6.0	312,348	6.0	300,110	6.0	300,110
12	7.0	346,186	6.0	297,770	6.0	297,770
11	2.0	76,325	1.0	43,412	1.0	43,412
10	8.0	322,570	3.0	120,786	3.0	120,786
Total Salaries and Positions	148.0	\$11,923,156	125.0	\$10,442,952	125.0	\$10,442,952
Turnover Adjustment		(508,005)		(912,688)		(912,688)
Operating Funds Total	148.0	\$11,415,151	125.0	\$9,530,264	125.0	\$9,530,264

## DEPARTMENT OVERVIEW

### 896 MANAGED CARE

#### Mission

To manage comprehensive Medicaid benefits for Cook County residents through a Primary Care Medical Home (PCMH) model contracted by CountyCare Health Plan. Efficiently administer the infrastructure to implement all aspects of the health plan as required by federal and state authorities.

#### Mandates and Key Activities

- 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
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered ambulatory and inpatient health care
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network
- Provide access to services for enrolled patients that complies with terms of the waiver, a Managed Care Community Network (MCCN), and current definitions of quality health care

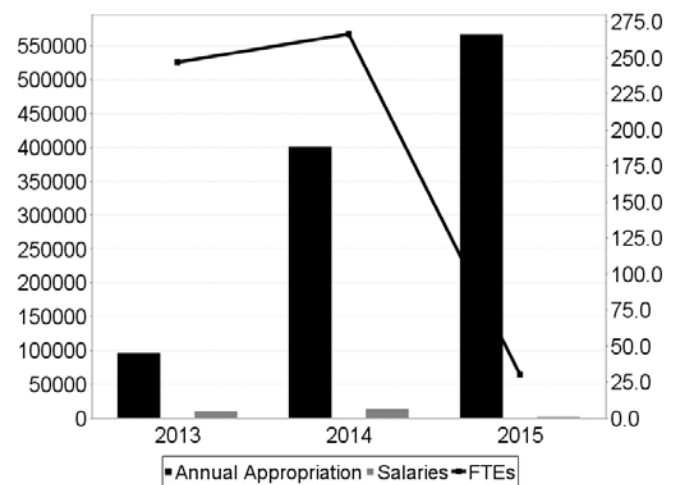
#### Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, CountyCare executed a County MCCN agreement with Illinois Healthcare and Family Services successfully transitioning CountyCare from 1115 Waiver to full-fledged health plan status. Enrollment in CountyCare exceeded 100,000 members during FY 2014 due to the implementation of member recruitment and retention strategies.

CountyCare has transitioned back-office operations from initial third party administrator to new vendor with extensive capacity and experience in supporting Illinois Medicaid health plan operations. In addition, CountyCare has continued recruitment of its leadership team and is 80% complete with all major functions – executive director, operations, clinical management and medical director – filled.

In FY 2015, CountyCare will expand populations served beyond Affordable Care Act (ACA) Adults to all Medicaid-covered populations including Family Health Plans (FHP) and Seniors and Persons with Disabilities (SPDs). CountyCare is further implementing cost-savings and cost-control measures focused on delivery of care and management of covered services, and developing comprehensive reports including financial, clinical and compliance measures. As a County MCCN, CountyCare also has extensive clinical care, quality and patient safety measures it is required to track and report. A clinical dashboard will be developed for high-level indicators of clinical care and health outcomes for CountyCare members.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	96,164.9	400,890.8	566,844.0
	Adopted	Adopted	Recommended
FTE Positions	247.0	266.3	30.0



#### STAR Goals/Key Performance Indicators

- ★ New patient received outreach phone call. Target is 100%.
- ★ Patients Members received post-ER and inpatient discharge appointments. Target is 80%.
- ★ Members receive quality clinical care. Target is 50th percentile for core quality indicators (HEDIS measures).
- ★ Cost of care is well managed. Target is \$1 million year-end surplus.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
New members received outreach phone call	n/a	72%	100%
Members received post- discharged appointments	n/a	69%	80%
Members receive quality clinical care (HEDIS measures)	n/a	n/a	50th percentile
Cost of care is well managed	n/a	n/a	\$1 million year-end surplus

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 896 - MANAGED CARE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	8,858,110	12,570,627	1,921,684	1,921,684	(10,648,943)
120/501210 Overtime Compensation	103,783				
124/501250 Employee Health Insurance Allotment	200				
136/501400 Differential Pay	77,021				
170/501510 Mandatory Medicare Costs	81,569	126,321	27,865	27,865	(98,456)
185/501810 Professional and Technical Membership Fees			100,000	100,000	100,000
190/501970 Transportation and Other Travel Expenses for Employees	556		5,000	5,000	5,000
<b>Personal Services Total</b>	<b>9,121,238</b>	<b>12,696,948</b>	<b>2,054,549</b>	<b>2,054,549</b>	<b>(10,642,399)</b>
<b>Contractual Services</b>					
228/520280 Delivery Services	872	10,000	3,000	3,000	(7,000)
260/520830 Professional and Managerial Services	85,374,386	90,409,287	68,404,724	68,404,724	(22,004,563)
276/521160 Managed Care Capitation	163,746,814	165,885,620	429,764,363	429,764,363	263,878,743
<b>Contractual Services Total</b>	<b>249,122,072</b>	<b>256,304,907</b>	<b>498,172,087</b>	<b>498,172,087</b>	<b>241,867,180</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	105	100,000	50,000	50,000	(50,000)
361/530910 Pharmaceutical Supplies	111,186,586	96,619,926	66,398,401	66,398,401	(30,221,525)
<b>Supplies and Materials Total</b>	<b>111,186,691</b>	<b>96,719,926</b>	<b>66,448,401</b>	<b>66,448,401</b>	<b>(30,271,525)</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	279	1,000	1,000	1,000	
410/540050 Electricity	18,358	35,000	35,000	35,000	
422/540070 Gas	8,976	20,000	20,000	20,000	
<b>Operations and Maintenance Total</b>	<b>27,613</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	74,400	113,000	113,000	113,000	
<b>Rental and Leasing Total</b>	<b>74,400</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		35,000,000			(35,000,000)
<b>Contingency and Special Purposes Total</b>		<b>35,000,000</b>			<b>(35,000,000)</b>
<b>Operating Funds Total</b>	<b>369,532,014</b>	<b>400,890,781</b>	<b>566,844,037</b>	<b>566,844,037</b>	<b>165,953,256</b>

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 8960101								
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3	1.0	96,265				
5912	Director of Nursing & Care Management Services, SC Outpatient Services	NS3	1.0	30,416	1.0	96,265	1.0	96,265
6065	Manager of Quality & Credentialing	NS3	3.0	275,307	1.0	96,265	1.0	96,265
5384	Nurse Coordinator II	NS2	8.0	287,930	1.0	75,018	1.0	75,018
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	3.0	186,451	1.0	97,684	1.0	97,684
5910	Director of Specialty Care Access & Referrals, SC Outpatient Services	NS2	1.0	75,018				
5988	Medical Director-Managed Care	K09	1.0	275,000	1.0	235,000	1.0	235,000
5913	Director of Specialty Care Services (MD), SC Outpatient Services	K	1.0	30,416				
5914	Director, Regional Operations Central Campus	K	1.0	30,416				
5505	Clinical Case Manager	FC			2.0	118,090	2.0	118,090
0123	Director of Finance	24	1.0	100,000	1.0	100,000	1.0	100,000
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24	1.0	120,000				
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24	1.0	30,416				
5915	Director of Administration, SC Outpatient Services	24	1.0	30,416				
5916	Director of Administration, PCMH Outpatient Services	24	1.0	30,416				
5975	Director, Operations, Managed Care	24			1.0	220,000	1.0	220,000
5984	Medicaid, Medicare & Managed Care Policy Director	24	1.0	265,339				
6045	Executive Director of Managed care	24	1.0	250,000	1.0	250,000	1.0	250,000
6046	Director of Business Development, Managed Care	24	1.0	98,900	1.0	98,900	1.0	98,900
6061	Director of Clinical Services, Managed Care	24	1.0	125,000	1.0	115,001	1.0	115,001
1114	Systems Analyst V	23	1.0	70,658	1.0	70,658	1.0	70,658
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23	2.0	146,099				
6062	Enrollment / Retention Manager	23	1.0	70,658	1.0	83,714	1.0	83,714
6063	Operational Manager	23	1.0	70,658	1.0	70,658	1.0	70,658
6064	Manager of Contracts	23	1.0	90,218	1.0	70,658	1.0	70,658
6066	Manger of Provider Relations	23	2.0	175,738	2.0	185,281	2.0	185,281
0253	Business Manager III	22	1.0	36,415	1.0	68,491	1.0	68,491
1816	Physician Assistant I	22	3.0	202,671				
5249	Psychologist II	21	8.0	532,866				
0051	Administrative Assistant V	20	1.0	55,892	1.0	64,853	1.0	64,853
0050	Administrative Assistant IV	18	2.0	92,952	1.0	46,476	1.0	46,476
1525	Medical Social Worker IV	18			1.0	46,476	1.0	46,476
1524	Medical Social Worker III	17	8.0	394,302	2.0	86,678	2.0	86,678
1121	Data Control Supervisor	14	1.0	30,416				
1842	Medical Laboratory Technician III	13	3.0	126,289	1.0	49,459	1.0	49,459
0907	Clerk V	11	13.0	484,815	1.0	28,361	1.0	28,361
1941	Clinical Nurse I	FA	50.0	3,327,944				
1942	Clinical Nurse II	FB	4.6	339,586	1.0	55,892	1.0	55,892
3990	Advanced Practice Nurse - Nurse Practitioner	FF	16.0	1,150,507				
1966	Licensed Practical Nurse II	PN2	2.0	63,624				
1652	Attending Physician Senior 6	K06	8.0	1,208,776				

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1794	Post Graduate Level Physician	J1	0.7	33,355				
5296	Medical Assistant	12	107.0	3,833,269	2.0	72,120	2.0	72,120
5973	Director, Enrollment and Outreach		1.0	225,000	1.0	225,000	1.0	225,000
			266.3	\$15,100,414	30.0	\$2,726,998	30.0	\$2,726,998
Total Salaries and Positions			266.3	\$15,100,414	30.0	\$2,726,998	30.0	\$2,726,998
Turnover Adjustment				(1,579,787)		(805,314)		(805,314)
Operating Funds Total			266.3	\$13,520,627	30.0	\$1,921,684	30.0	\$1,921,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 896 - MANAGED CARE

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	2.0	63,624				
NS3	5.0	401,988	2.0	192,530	2.0	192,530
NS2	12.0	549,399	2.0	172,702	2.0	172,702
K09	1.0	275,000	1.0	235,000	1.0	235,000
K06	8.0	1,208,776				
K	2.0	60,832				
J1	0.7	33,355				
FF	16.0	1,150,507				
FC			2.0	118,090	2.0	118,090
FB	4.6	339,586	1.0	55,892	1.0	55,892
FA	50.0	3,327,944				
24	9.0	1,050,487	5.0	783,901	5.0	783,901
23	8.0	624,029	6.0	480,969	6.0	480,969
22	4.0	239,086	1.0	68,491	1.0	68,491
21	8.0	532,866				
20	1.0	55,892	1.0	64,853	1.0	64,853
18	2.0	92,952	2.0	92,952	2.0	92,952
17	8.0	394,302	2.0	86,678	2.0	86,678
14	1.0	30,416				
13	3.0	126,289	1.0	49,459	1.0	49,459
12	107.0	3,833,269	2.0	72,120	2.0	72,120
11	13.0	484,815	1.0	28,361	1.0	28,361
	1.0	225,000	1.0	225,000	1.0	225,000
Total Salaries and Positions	266.3	\$15,100,414	30.0	\$2,726,998	30.0	\$2,726,998
Turnover Adjustment		(1,579,787)		(805,314)		(805,314)
Operating Funds Total	266.3	\$13,520,627	30.0	\$1,921,684	30.0	\$1,921,684

## DEPARTMENT OVERVIEW

### 897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

#### Mission

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

#### Mandates and Key Activities

- Maintains accreditation from the nationally recognized The Joint Commission
- Participates in the America's essential hospitals Engagement Network
- Enhances Imaging and Radiological clinical capabilities
- Improve the patient experience
- Improve capacity management in the ED and inpatient units
- Improve capacity management in the Operating Room

#### Discussion of 2014 Activities and 2015 Initiatives

In FY 2014, Stroger continues to show improvement in publicly reported core measures of clinical quality. Stroger was honored by America's Essential Hospitals for improvements in patient safety. Stroger Hospital was also certified as an Advanced Primary Stroke Center by The Joint Commission.

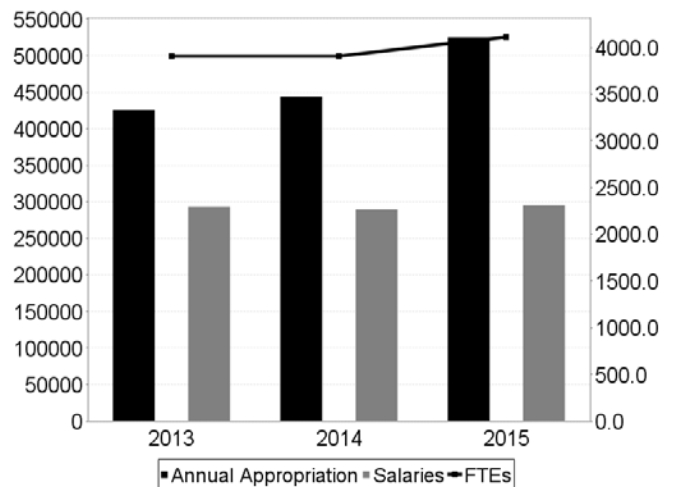
A major effort has been undertaken to improve patient flow and increase bed capacity in the ED and the inpatient units. The work group has established targets, improved processes, and has exceeded all targets for the past fiscal year.

Stroger hospital has initiated installation of two recently purchased linear accelerators to replace obsolete machines that have reached the end of their functional capacity in the Radiation Therapy Services department. This major project will be completed in fiscal year 2014.

In FY 2015, Stroger Hospital will continue to strengthen services such as Adult and Pediatric ER/Level I Trauma as well as the Burn Center. In 2014, the Trauma service partnered with the Navy to provide enhanced learning opportunities for its medical personnel in preparation for deployment. Two additional work groups will be established for FY 2015: one to improve the environment of care throughout the health system, and the other will be an improvement team in surgical services to increase capacity, revise policies and practices to improve scheduling, access, efficiency and productivity.

Stroger Hospital will continue to work toward operating at maximum efficiency by improving its processes and support the needs of the CCHHS medical home model of the Ambulatory and Community Health Network. Access to primary care and specialty appointments and scheduling templates has been brought under unified leadership. A major objective for the next year is to develop a centralized scheduling operation with a call center and patient pre-registration.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	425,624.7	443,433.0	525,032.4
FTE Positions	Adopted	Adopted	Recommended
	3,903.0	3,905.6	4,108.6



#### STAR Goals/Key Performance Indicators

- ★ Percent of Emergency Department who Left Without Being Seen – Stroger management created an ED Transformation Team to re-engineer patient flow to ensure patients moved through the department in an expeditious fashion. While 7.8% of patients left without being seen in 2013, in 2014 only 4.5% of patients had left without being seen.
- ★ Patient Satisfaction-The percent of patients who would “definitely” recommend Stroger hospital in 2013 was 61%; thus far in 2014, it is also 61%. To improve patient satisfaction the organization is hiring a Director of Patient Experience who will coordinate the Patient Experience Workgroups focusing on visibility of staff, communication, behavior and attitudes, rewards and recognition of staff exemplifying ideal patient care, and measuring success.
- ★ Quality of Care – percent of quality measures achieved for inpatients receiving treatment for common medical conditions such as heart disease, pneumonia, and who receive surgical care. Our target is 100% and in the last quarter of 2013, 97.5% of patients received the appropriate antibiotic selection before the procedure; thus far in 2014 we are achieving 99.5% compliance with these quality metrics and we have set a target of 100% compliance for 2015.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of Emergency Department patients who Left Without Being Treated	7.8%	4.5%	4%
% of patients who 'definitely' recommend the hospital	61%	61%	70%
% of quality measures achieved for common medical diagnoses	97.5%	99.5%	100%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	219,725,851	285,093,997	295,685,169	295,685,169	10,591,172
120/501210 Overtime Compensation	24,060,469	16,518,840	19,967,941	19,967,941	3,449,101
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,650,000	1,650,000	1,650,000	1,650,000	
124/501250 Employee Health Insurance Allotment	3,067	800	800	800	
130/501320 Salaries and Wages of Extra Employees	23,356				
133/501360 Per Diem Personnel	1,343,182	1,999,849	2,145,151	2,145,151	145,302
136/501400 Differential Pay	6,969,394	9,721,102	9,234,373	9,234,373	(486,729)
155/501420 Medical Practitioners As Required	2,143,279	3,166,985	3,274,769	3,274,769	107,784
170/501510 Mandatory Medicare Costs	2,064,145	2,686,453	4,813,490	4,813,490	2,127,037
182/501750 Employee Tuition Refund		17,050	27,500	27,500	10,450
183/501770 Seminars for Professional Employees	467	26,184	30,000	30,000	3,816
185/501810 Professional and Technical Membership Fees	204,090	277,752	441,650	441,650	163,898
186/501860 Training Programs for Staff Personnel	25,512	59,352	380,464	380,464	321,112
189/501950 Allowances Per Collective Bargaining Agreement	348,348	507,690	507,690	507,690	
190/501970 Transportation and Other Travel Expenses for Employees	330,505	274,320	84,156	84,156	(190,164)
<b>Personal Services Total</b>	<b>258,891,663</b>	<b>322,000,374</b>	<b>338,243,153</b>	<b>338,243,153</b>	<b>16,242,779</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	7,323	7,760	7,760	7,760	
215/520050 Scavenger Services	320,549	567,855	710,524	710,524	142,669
217/520100 Transportation for Specific Activities and Purposes			10,000	10,000	10,000
222/520190 Laundry and Linen Services	1,449,772	1,636,067	1,400,000	1,400,000	(236,067)
223/520210 Food Services	4,776,627	5,198,381	3,695,612	3,695,612	(1,502,769)
225/520260 Postage	71,270	75,223	90,500	90,500	15,277
228/520280 Delivery Services	204,604	480,980	497,785	497,785	16,805
235/520390 Contractual Maintenance Services	1,708,009	2,362,528	2,680,850	2,680,850	318,322
240/520490 External Graphics and Reproduction Services	623,140	805,583	861,642	861,642	56,059
241/520491 Internal Graphics and Reproduction Services	45	4,800	2,800	2,800	(2,000)
245/520610 Advertising For Specific Purposes		2,425	2,500	2,500	75
246/520650 Imaging of Records	477,834	711,623	927,692	927,692	216,069
260/520830 Professional and Managerial Services	235,359	452,810	355,565	355,565	(97,245)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	551,223	595,500	426,000	426,000	(169,500)
272/521050 Medical Consultation Services	16,374,339	29,833,130	25,080,223	25,080,223	(4,752,907)
275/521120 Registry Services	3,017,690	3,495,306	3,817,600	3,817,600	322,294
278/521200 Laboratory Related Services	6,848,432	9,143,490	9,897,126	9,897,126	753,636
<b>Contractual Services Total</b>	<b>36,666,215</b>	<b>55,373,461</b>	<b>50,464,179</b>	<b>50,464,179</b>	<b>(4,909,282)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	71,900	158,096	143,500	143,500	(14,596)
320/530100 Wearing Apparel		86,863	85,000	85,000	(1,863)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	47,984	169,857	220,500	220,500	50,643
333/530270 Institutional Supplies	733,483	1,310,179	1,100,000	1,100,000	(210,179)
350/530600 Office Supplies	14,493	310,712	319,291	319,291	8,579
353/530640 Books, Periodicals, Publications, Archives and Data Services	23,266	106,781	86,244	86,244	(20,537)
355/530700 Photographic and Reproduction Supplies	137,750	302,734	261,630	261,630	(41,104)
360/530790 Medical, Dental, and Laboratory Supplies	342,001	1,744,636	1,278,518	1,278,518	(466,118)
361/530910 Pharmaceutical Supplies	2,270,686	2,271,475	68,190,281	68,190,281	65,918,806
362/531200 Surgical Supplies	15,497,260	25,279,860	24,363,136	24,363,136	(916,724)
365/531420 Clinical Laboratory Supplies	8,171,928	10,866,395	12,959,645	12,959,645	2,093,250



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
367/531500 X-ray (Radiology)Supplies	494,519	809,047	846,299	846,299	37,252
368/531570 Blood/Blood Derivatives	2,555,649	3,506,335	3,626,163	3,626,163	119,828
Supplies and Materials Total	30,360,919	46,922,970	113,480,207	113,480,207	66,557,237
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	217,158	436,500	450,000	450,000	13,500
410/540050 Electricity	2,786,267	3,535,624	4,808,079	4,808,079	1,272,455
422/540070 Gas	2,062,232	2,657,659	2,018,307	2,018,307	(639,352)
440/540130 Maintenance and Repair of Office Equipment		30,901	40,400	40,400	9,499
441/540170 Maintenance and Repair of Data Processing Equipment and Software	51,717	132,500	124,660	124,660	(7,840)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,217,798	5,930,021	7,762,417	7,762,417	1,832,396
444/540250 Maintenance and Repair of Automotive Equipment	21,893	121,250	100,000	100,000	(21,250)
449/540310 Op., Maint. and Repair of Institutional Equipment	1,644,752	3,225,762	2,875,355	2,875,355	(350,407)
450/540350 Maintenance and Repair of Plant Equipment	2,458,937	2,653,661	3,647,908	3,647,908	994,247
Operations and Maintenance Total	15,460,753	18,723,878	21,827,126	21,827,126	3,103,248
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	145,582	229,499	616,134	616,134	386,635
637/550080 Rental of Medical Equipment	280,250	449,388	427,000	427,000	(22,388)
Rental and Leasing Total	425,832	678,887	1,043,134	1,043,134	364,247
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(757,671)	(760,853)	(515,342)	(515,342)	245,511
880/580220 Institutional Memberships & Fees	325,154	494,300	489,900	489,900	(4,400)
Contingency and Special Purposes Total	(432,517)	(266,553)	(25,442)	(25,442)	241,111
Operating Funds Total	341,372,864	443,433,017	525,032,357	525,032,357	81,599,340
<b>(717) New/Replacement Capital Equipment - 71700897</b>					
510/560410 Fixed Plant Equipment	147,954				
521/560420 Institutional Equipment	129,792	1,200,000	392,500	392,500	(807,500)
530/560510 Office Furnishings and Equipment	15,202		360,000	360,000	360,000
540/560430 Medical, Dental and Laboratory Equipment	2,579,147	9,422,928	2,725,867	2,725,867	(6,697,061)
549/560610 Vehicle Purchase		99,500			(99,500)
550/560620 Automotive Equipment	6,003	6,335			(6,335)
570/560440 Telecommunications Equipment	48,292	65,000			(65,000)
579/560450 Computer Equipment	528,313				
	3,454,703	10,793,763	3,478,367	3,478,367	(7,315,396)
Capital Equipment Request Total	3,454,703	10,793,763	3,478,367	3,478,367	(7,315,396)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8970086								
1708	Associate Administrator	24	1.0	210,000	1.0	210,000	1.0	210,000
1687	Assistant Administrator	23			1.0	70,658	1.0	70,658
0253	Business Manager III	22			3.0	202,671	3.0	202,671
0051	Administrative Assistant V	20	1.0	55,892	1.0	83,960	1.0	83,960
0050	Administrative Assistant IV	18	1.0	71,011	1.0	72,274	1.0	72,274
			3.0	\$336,903	7.0	\$639,563	7.0	\$639,563
04 Safety - 8970088								
6068	Director of Life Safety	23	1.0	150,000	1.0	95,308	1.0	95,308
0051	Administrative Assistant V	20	1.0	55,892	1.0	55,892	1.0	55,892
2175	Fire Marshall	22			2.0	135,114	2.0	135,114
			2.0	\$205,892	4.0	\$286,314	4.0	\$286,314
05 Security - 8970089								
6087	Chief Security Officer	24			1.0	100,000	1.0	100,000
2407	Director Of Public Safety and Security	24	1.0	67,557	1.0	120,000	1.0	120,000
5410	On-Duty Administrator	20	1.0	37,374				
2418	Hospital Security Officer III	16	3.0	191,788	3.0	196,371	3.0	196,371
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456	1.0	53,456
2455	Hospital Security Officer II (CCH)	HS2	7.0	387,614	7.0	355,208	7.0	355,208
2462	Hospital Security Aide	HSA	3.0	137,681	2.0	91,858	2.0	91,858
2417	Hospital Security Officer I	HS1	37.0	1,804,492	39.0	1,865,222	39.0	1,865,222
			53.0	\$2,679,962	54.0	\$2,782,115	54.0	\$2,782,115
13 Administrative Operations - 8970594								
0051	Administrative Assistant V	20	2.0	129,706	3.0	195,825	3.0	195,825
5410	On-Duty Administrator	20	1.0	84,040				
0047	Administrative Assistant II	14	2.0	107,161	2.0	107,929	2.0	107,929
4003	Health Services Representative I	11	16.0	683,938	16.0	682,093	16.0	682,093
			21.0	\$1,004,845	21.0	\$985,847	21.0	\$985,847
14 Patient Grievances - 8970595								
0051	Administrative Assistant V	20			1.0	86,576	1.0	86,576
5411	Director of Patient Relations	20	1.0	82,600				
1050	Patient Service Coordinator	14	5.0	257,796	5.0	260,523	5.0	260,523
			6.0	\$340,396	6.0	\$347,099	6.0	\$347,099
15 Interpreter Services - 8970381								
0050	Administrative Assistant IV	18	1.0	69,899	1.0	69,905	1.0	69,905
0853	Interpreter	PDM	22.0	1,205,490	19.0	1,033,968	19.0	1,033,968
0911	Senior Clerk	09	1.0	39,532	1.0	37,775	1.0	37,775
			24.0	\$1,314,921	21.0	\$1,141,648	21.0	\$1,141,648
02 Financial Services								
02 Admissions - 8970097								
1711	Management Analyst V	22	1.0	94,936	1.0	96,302	1.0	96,302
5457	Site Manager, Patient Access I (Sites)	22			1.0	67,557	1.0	67,557
5506	Patient Access Supervisor, Pre-Registration	21	2.0	122,900	2.0	125,662	2.0	125,662
5507	Patient Access Supervisor, Financial Counseling	21	3.0	188,837	3.0	203,728	3.0	203,728
1513	Caseworker III	16	5.0	305,075	5.0	315,896	5.0	315,896
4808	Caseworker-Oak Forest Hospital	15	3.0	160,960	3.0	172,946	3.0	172,946
0047	Administrative Assistant II	14	4.0	224,835	4.0	225,714	4.0	225,714
0142	Accountant II	13	2.0	106,656	2.0	91,078	2.0	91,078
0919	Business Office Supervisor	13	3.0	159,984	2.7	133,880	2.7	133,880

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	35,246	1.0	35,246	1.0	35,246
0228	Cashier III	12	2.0	95,041	2.0	95,041	2.0	95,041
0907	Clerk V	11	31.0	1,310,100	32.0	1,321,777	32.0	1,321,777
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
			58.0	\$2,851,063	59.7	\$2,931,320	59.7	\$2,931,320
03 Case Management - 8970597								
5505	Clinical Case Manager	FC	14.0	1,035,361	16.0	1,172,144	16.0	1,172,144
0294	Administrative Analyst IV	22	1.0	67,557	1.0	67,557	1.0	67,557
1527	Assistant Director Of Medical Social Service	20	1.0	55,892	1.0	55,892	1.0	55,892
1525	Medical Social Worker IV	18			1.0	46,476	1.0	46,476
1524	Medical Social Worker III	17	16.5	1,032,440	15.0	872,294	15.0	872,294
0048	Administrative Assistant III	16	1.0	60,859	1.0	60,859	1.0	60,859
2108	Utilization Review Coordinator	15	1.0	37,690				
0907	Clerk V	11	2.0	90,852	3.0	127,296	3.0	127,296
0935	Stenographer IV	11	1.0	46,493				
1941	Clinical Nurse I	FA	1.0	56,396				
1950	Nurse Coordinator	NS1	1.0	96,834	1.0	96,834	1.0	96,834
			39.5	\$2,580,374	39.0	\$2,499,352	39.0	\$2,499,352
05 General Accounting - 8970098								
1687	Assistant Administrator	23	1.0	111,974				
0145	Accountant V	19	2.0	147,464	2.0	148,875	2.0	148,875
0143	Accountant III	15	1.0	57,639	1.0	58,928	1.0	58,928
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			6.0	\$416,898	5.0	\$307,624	5.0	\$307,624
07 Payroll - 8970100								
0143	Accountant III	15			1.0	61,635	1.0	61,635
0244	Payroll Division Supervisor II	14	1.0	52,768	1.0	34,976	1.0	34,976
0141	Accountant I	11	4.0	161,020	4.0	154,897	4.0	154,897
			5.0	\$213,788	6.0	\$251,508	6.0	\$251,508
08 Accounts Payable - 8970101								
0147	Accounts Payable Supervisor I	16	2.0	98,603	2.0	100,858	2.0	100,858
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0141	Accountant I	11	3.0	139,479	3.0	139,479	3.0	139,479
0173	Bookkeeper III	11	1.0	46,493	1.0	46,493	1.0	46,493
			8.0	\$387,697	8.0	\$389,952	8.0	\$389,952
14 Accounting Support - 8970105								
0141	Accountant I	11	1.0	42,249	1.0	43,234	1.0	43,234
			1.0	\$42,249	1.0	\$43,234	1.0	\$43,234
15 Cashier Department - 8970106								
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576	1.0	86,576
0228	Cashier III	12	5.0	229,670	5.0	230,232	5.0	230,232
0141	Accountant I	11	1.0	41,755	1.0	42,249	1.0	42,249
			7.0	\$327,317	7.0	\$359,057	7.0	\$359,057
16 Expenditure Control Department - 8970107								
0144	Accountant IV	17	2.0	142,010	2.0	142,010	2.0	142,010
0142	Accountant II	13	1.0	50,788	1.0	50,788	1.0	50,788
			3.0	\$192,798	3.0	\$192,798	3.0	\$192,798
17 Medical Assistance - No Grant - 8970108								
0251	Business Manager I	18	1.0	46,476	1.0	72,439	1.0	72,439

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1518	Caseworker (Mang Unit)	16	12.0	754,644	11.0	671,298	11.0	671,298
0916	Credit Counselor	13	1.0	53,328	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	1.0	37,750	1.0	37,750	1.0	37,750
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			16.0	\$938,691	15.0	\$881,308	15.0	\$881,308
19 Pre-Admit - 8970109								
0907	Clerk V	11	3.0	134,185	3.0	112,317	3.0	112,317
			3.0	\$134,185	3.0	\$112,317	3.0	\$112,317
20 Outpatient-Mang - 8970110								
1518	Caseworker (Mang Unit)	16	6.0	393,839	6.0	382,061	6.0	382,061
			6.0	\$393,839	6.0	\$382,061	6.0	\$382,061
25 PFS Customer Service Unit - 8977415								
0047	Administrative Assistant II	14	1.0	57,255				
0907	Clerk V	11	31.0	1,345,911	20.0	835,241	20.0	835,241
			32.0	\$1,403,166	20.0	\$835,241	20.0	\$835,241
03 Department Of Medical Records								
01 Medical Records Administration - 8970111								
0055	Assistant Director of Planning & Development	23	1.0	82,032				
2012	Director Of Medical Records Library II	23	1.0	70,658	1.0	70,658	1.0	70,658
2007	Medical Records Unit Manager	18	4.0	236,684	4.0	238,397	4.0	238,397
0957	Medical Records Technician III	16	24.0	1,187,334	24.0	1,130,240	24.0	1,130,240
2009	Medical Records Supervisor II	15	3.0	179,279	3.0	155,930	3.0	155,930
2011	Medical Records Technician Senior	16	4.0	204,809	4.0	230,224	4.0	230,224
0047	Administrative Assistant II	14	1.0	54,842	1.0	54,528	1.0	54,528
1121	Data Control Supervisor	14	1.0	56,211	1.0	57,754	1.0	57,754
2008	Medical Records Supervisor I	13	3.0	135,737	3.0	136,733	3.0	136,733
2073	Medical Records Technician Junior	13	2.0	106,656	2.0	106,656	2.0	106,656
0907	Clerk V	11	14.0	623,740	14.0	610,159	14.0	610,159
0955	Data Entry Operator III	11	4.0	180,678	5.0	224,832	5.0	224,832
0906	Clerk IV	09	4.0	171,285	4.0	159,909	4.0	159,909
0911	Senior Clerk	09	27.0	1,149,689	28.0	1,104,900	28.0	1,104,900
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459	1.0	40,459
0954	Data Entry Operator II	09	1.0	43,337	1.0	40,459	1.0	40,459
2430	Parking Lot Attendant	09	1.0	39,381	1.0	36,767	1.0	36,767
			96.0	\$4,565,689	97.0	\$4,398,605	97.0	\$4,398,605
06 Quality Assurance								
01 Quality Assurance Administration - 8970115								
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576	1.0	86,576
			1.0	\$55,892	1.0	\$86,576	1.0	\$86,576
02 Clinical Departments Quality Assurance - 8970116								
0050	Administrative Assistant IV	18	1.0	71,103	1.0	72,274	1.0	72,274
1955	Administrative Supervisor II	NS2	1.0	98,165	1.0	98,265	1.0	98,265
			2.0	\$169,268	2.0	\$170,539	2.0	\$170,539
03 Hospitalwide Monitors - 8970117								
1724	Assistant Director Of Quality Assurance	21	1.0	61,450	1.0	61,450	1.0	61,450
0050	Administrative Assistant IV	18	1.0	56,443	1.0	61,617	1.0	61,617
			2.0	\$117,893	2.0	\$123,067	2.0	\$123,067

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Ancillary Services - 8970118								
0269	Statistician II	14	1.0	57,255	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	56,160	1.0	56,160	1.0	56,160
			2.0	\$113,415	2.0	\$113,415	2.0	\$113,415
08 Support Services								
06 Telephone Room - 8970123								
1004	Telephone Operator IV	14	1.0	55,596	1.0	56,717	1.0	56,717
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1003	Telephone Operator III	10	1.0	30,678	1.0	30,678	1.0	30,678
1006	Telephone Operator	09	8.0	324,013	9.0	346,498	9.0	346,498
			11.0	\$456,780	12.0	\$480,386	12.0	\$480,386
09 Transportation								
01 Transportation - Oak Forest - 8970124								
1694	Transporter OFH	DC	1.0	68,556				
2133	Food Service Worker	DC	0.5	36,230	0.5	18,115	0.5	18,115
1695	Transporter OFH (As Required Not To Exceed)	DE	3.0	113,550	2.0	75,700	2.0	75,700
			4.5	\$218,336	2.5	\$93,815	2.5	\$93,815
02 In-Patient Transportation - 8970125								
0048	Administrative Assistant III	16	1.0	61,323	1.0	62,696	1.0	62,696
1995	Transportation Supervisor	12	3.0	144,945	3.0	146,800	3.0	146,800
1881	Morgue Supervisor	11	1.0	43,912	1.0	46,493	1.0	46,493
1242	Storekeeper/Supply Clerk	CC	1.0	34,194	1.0	33,927	1.0	33,927
1880	Morgue Keeper	CC	2.0	72,460	2.0	72,460	2.0	72,460
1967	Transporter CCH	CC	45.0	1,575,794	44.0	1,535,819	44.0	1,535,819
1968	Scheduler/Dispatcher	CE	4.0	147,683	4.0	149,757	4.0	149,757
			57.0	\$2,080,311	56.0	\$2,047,952	56.0	\$2,047,952
11 Occupational Therapy								
01 Occupational Therapy Administration - 8970130								
2052	Assistant Director Of Occupational Therapy	20	1.0	88,421	1.0	91,612	1.0	91,612
1925	Supervisor of Occupational Therapy	19	2.0	155,802	2.0	155,802	2.0	155,802
2039	Occupational Therapist II	20	2.0	116,061	1.0	85,765	1.0	85,765
2041	Occupational Therapist I	19	2.0	125,468	2.0	145,131	2.0	145,131
1920	Occupational Therapy Assistant	13	1.0	50,072	1.0	50,072	1.0	50,072
			8.0	\$535,824	7.0	\$528,382	7.0	\$528,382
12 Speech, language And Hearing								
01 Speech, Language And Hearing Services - 8970131								
1936	Director of Language Services	22	1.0	105,711	1.0	105,717	1.0	105,717
1935	Director Of Language Services	21	1.0	61,450				
1940	Speech Language Pathologist II	20	3.0	183,302	3.0	240,300	3.0	240,300
1907	Audiologist II	19	2.0	156,313	2.0	156,313	2.0	156,313
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459	1.0	40,459
			9.0	\$603,441	8.0	\$596,117	8.0	\$596,117
13 Physical Therapy								
01 Physical Therapy Main - 8970132								
1708	Associate Administrator	24	1.0	101,522	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	93,354	1.0	95,238	1.0	95,238
1930	Physical Therapy Supervisor	20	2.4	254,612	2.0	176,348	2.0	176,348
1928	PHYSICAL THERAPIST III	20	4.0	284,764	4.0	345,062	4.0	345,062
2035	Physical Therapist II	19	7.0	410,185	9.4	665,793	9.4	665,793

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	57,255	1.0	40,529	1.0	40,529
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	56,160	1.0	56,160
0911	Senior Clerk	09	1.0	39,069	1.0	36,767	1.0	36,767
			18.4	\$1,296,921	20.4	\$1,517,419	20.4	\$1,517,419
17 Material Management								
01 Material Management Services - 8970142								
4615	Clerk Aide		0.1	13,520	0.1	2,340	0.1	2,340
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	38,364	1.0	38,364	1.0	38,364
0293	Administrative Analyst III	21	1.0	94,430	1.0	98,194	1.0	98,194
0051	Administrative Assistant V	20	1.0	87,250	1.0	87,250	1.0	87,250
1236	Storeroom Supervisor	18	1.0	46,476	1.0	46,476	1.0	46,476
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1235	Storekeeper V	14	3.0	165,239	3.0	165,239	3.0	165,239
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328	1.0	53,328
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	46,819	1.0	47,422	1.0	47,422
1234	Storekeeper IV	12	4.0	196,804	6.0	284,216	6.0	284,216
1242	Storekeeper/Supply Clerk	CC	6.0	202,190	6.0	209,624	6.0	209,624
0912	Administrative Aide	CC	3.0	105,079	3.0	104,812	3.0	104,812
2441	Storekeeper Leader (CCU)	CG	1.0	38,894	1.0	38,894	1.0	38,894
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	4.0	146,245	4.0	142,407	4.0	142,407
0927	Administrative Aide (CCU)	CE	1.0	35,410	1.0	35,446	1.0	35,446
4780	Sterile Processing Technician	11	1.0	41,659	1.0	42,990	1.0	42,990
			32.1	\$1,484,986	34.1	\$1,570,281	34.1	\$1,570,281
02 Linen Services - 8970143								
1235	Storekeeper V	14	1.0	57,255	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794	1.0	49,794
2155	Laundry Manager I	11	1.0	46,493	1.0	46,493	1.0	46,493
1242	Storekeeper/Supply Clerk	CC	1.0	34,655	1.0	34,655	1.0	34,655
			4.0	\$188,197	4.0	\$188,197	4.0	\$188,197
04 Central Nursing Equipment Services - 8970145								
1234	Storekeeper IV	12	1.0	49,794				
1242	Storekeeper/Supply Clerk	CC	1.0	33,927	1.0	33,927	1.0	33,927
0912	Administrative Aide	CC	1.0	35,680	1.0	33,927	1.0	33,927
			3.0	\$119,401	2.0	\$67,854	2.0	\$67,854
06 Mail Services - 8970147								
0917	Mail Section Supervisor	14	1.0	55,981	1.0	57,754	1.0	57,754
0906	Clerk IV	09	3.0	123,222	3.0	116,009	3.0	116,009
			4.0	\$179,203	4.0	\$173,763	4.0	\$173,763
18 Nutrition And Food Services								
01 Nutrition and Food Services Administration - 8970148								
0051	Administrative Assistant V	20	1.0	55,892	1.0	83,236	1.0	83,236
0048	Administrative Assistant III	16	1.0	56,443	1.0	57,662	1.0	57,662
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			3.0	\$158,828	3.0	\$187,391	3.0	\$187,391
03 Food Service-Patients(Production and Distribution) - 8970149								
0051	Administrative Assistant V	20	1.0	55,892				
2139	Dietitian IV	20	2.0	129,827	2.0	143,600	2.0	143,600
2137	Dietitian II	16	9.0	569,649	9.0	569,649	9.0	569,649
2135	Dietary Technician	13	1.0	53,328	1.0	53,328	1.0	53,328

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2116	Food Service Supervisor	11	4.0	183,759	4.0	183,759	4.0	183,759
0906	Clerk IV	09	1.0	28,640				
2132	Food Service Worker	CC	39.0	1,338,471	46.0	1,574,636	46.0	1,574,636
2123	Cook	CK	4.0	156,818	4.0	161,342	4.0	161,342
2146	Building Service Leader	CG	1.0	36,421		1		1
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	38,894	1.0	38,894
2133	Food Service Worker	DC	1.0	36,230	1.0	36,230	1.0	36,230
			64.0	\$2,627,929	68.0	\$2,761,439	68.0	\$2,761,439
04 Food Service-Employee Cafeteria - 8970150								
2139	Dietitian IV	20	1.0	55,892				
2138	Dietitian III	18	1.0	46,476				
2116	Food Service Supervisor	11	2.0	92,986	2.0	92,986	2.0	92,986
2132	Food Service Worker	CC	12.0	422,160	10.0	350,514	10.0	350,514
2123	Cook	CK	4.0	159,613	4.0	162,800	4.0	162,800
			20.0	\$777,127	16.0	\$606,300	16.0	\$606,300
19 Pharmacy								
01 Pharmacy Outpatient Services - 8970151								
2103	Pharmacist Manager	24			2.0	259,076	2.0	259,076
1876	Assistant Director Of Pharmacy	24			1.0	136,246	1.0	136,246
0911	Senior Clerk	09			1.0	38,532	1.0	38,532
4718	Pharmacy Supervisor IV	RX4			2.0	255,718	2.0	255,718
1878	Pharmacist	RX1			31.0	3,603,409	31.0	3,603,409
2051	Pharmacy Technician (As Required Not To Exceed)	PB			61.0	2,857,025	61.0	2,857,025
					98.0	\$7,150,006	98.0	\$7,150,006
03 Pharmacy Inpatient Services - 8970152								
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	107,998	2.0	81,614	2.0	81,614
1874	Director Of Pharmacy II	24			1.0	146,727	1.0	146,727
2103	Pharmacist Manager	24			2.0	259,076	2.0	259,076
0294	Administrative Analyst IV	22			1.0	90,741	1.0	90,741
0050	Administrative Assistant IV	18			1.0	72,274	1.0	72,274
0935	Stenographer IV	11			1.0	44,280	1.0	44,280
4718	Pharmacy Supervisor IV	RX4			1.0	127,859	1.0	127,859
1878	Pharmacist	RX1	1.0	116,239	29.0	3,370,931	29.0	3,370,931
2051	Pharmacy Technician (As Required Not To Exceed)	PB			39.0	1,940,891	39.0	1,940,891
			3.0	\$224,237	77.0	\$6,134,393	77.0	\$6,134,393
12 Oak Forest Pharmacy Services - 8971901								
1874	Director Of Pharmacy II	24			1.0	140,000	1.0	140,000
2103	Pharmacist Manager	24			1.0	134,700	1.0	134,700
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13			24.0	1,182,323	24.0	1,182,323
0046	Administrative Assistant I	12			1.0	49,794	1.0	49,794
0907	Clerk V	11			1.0	46,493	1.0	46,493
4718	Pharmacy Supervisor IV	RX4			2.0	255,718	2.0	255,718
1878	Pharmacist	RX1			23.0	2,673,497	23.0	2,673,497
2051	Pharmacy Technician (As Required Not To Exceed)	PB			1.0	48,462	1.0	48,462
1251	Supply Clerk	DB			1.0	35,614	1.0	35,614
					55.0	\$4,566,601	55.0	\$4,566,601

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
20 Environmental Services								
01 Environmental Services Administration - 8970153								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
2143	Building Service Worker-CCH	CF	10.0	370,756	10.0	370,118	10.0	370,118
			12.0	\$474,504	12.0	\$473,866	12.0	\$473,866
02 Environmental Services-Operations - 8970154								
2404	Building Custodian I	16	2.0	118,392	2.0	119,791	2.0	119,791
2420	Building Service Supervisor	12	7.0	337,092	7.0	338,437	7.0	338,437
			9.0	\$455,484	9.0	\$458,228	9.0	\$458,228
03 Environmental Services-Housekeeping - 8970155								
2420	Building Service Supervisor	12	1.0	47,422	1.0	49,028	1.0	49,028
2143	Building Service Worker-CCH	CF	108.0	3,899,813	119.0	4,235,621	119.0	4,235,621
			109.0	\$3,947,235	120.0	\$4,284,649	120.0	\$4,284,649
04 Housekeeping-Special Projects - 8970156								
2146	Building Service Leader	CG	5.0	171,544	5.0	181,286	5.0	181,286
2143	Building Service Worker-CCH	CF	39.0	1,429,844	39.0	1,438,212	39.0	1,438,212
			44.0	\$1,601,388	44.0	\$1,619,498	44.0	\$1,619,498
22 Medical Administration								
01 Medical Administration - 8970157								
5980	Executive Medical Director	K12	1.0	329,160	1.0	329,160	1.0	329,160
6303	Director of Physician Assistant Services	24			1.0	130,000	1.0	130,000
1687	Assistant Administrator	23	1.0	84,386	2.0	157,889	2.0	157,889
0051	Administrative Assistant V	20	1.0	55,892				
0047	Administrative Assistant II	14			1.0	40,529	1.0	40,529
			3.0	\$469,438	5.0	\$657,578	5.0	\$657,578
04 Executive Medical Staff Support - 8970158								
0050	Administrative Assistant IV	18	1.0	71,722				
			1.0	\$71,722				
23 Department Of Medicine								
01 Medicine Administration - 8970159								
6249	Chair of the Division of Medicine Administration	K12			1.0	260,000	1.0	260,000
0253	Business Manager III	22	1.0	98,199	1.0	67,557	1.0	67,557
1866	Scientific Officer II	22	1.0	102,086	1.0	104,144	1.0	104,144
0293	Administrative Analyst III	21	1.0	61,450				
0048	Administrative Assistant III	16			1.0	46,840	1.0	46,840
0047	Administrative Assistant II	14	1.0	57,255				
1773	Medical Department Chairman-Internal Medicine	K12	1.0	450,000	1.0	450,000	1.0	450,000
1641	Attending Physician 11	K11	1.0	236,241	1.0	230,781	1.0	230,781
1648	Medical Division Chairman 11	K11	1.0	264,536	1.0	269,839	1.0	269,839
1645	Medical Division Chairman 8	K	3.0	697,404	3.0	510,344	3.0	510,344
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	191,890	1.0	191,890
			11.0	\$2,159,061	11.0	\$2,131,395	11.0	\$2,131,395
02 Post Graduate - 8970160								
0816	Training Coordinator IV	21	1.0	67,714	1.0	69,079	1.0	69,079
6250	Residency Program Coordinator	21			1.0	61,450	1.0	61,450
0050	Administrative Assistant IV	18	2.0	144,548	2.0	118,750	2.0	118,750
0048	Administrative Assistant III	16	2.0	106,849	2.0	109,536	2.0	109,536
0047	Administrative Assistant II	14	1.0	57,255	2.0	114,510	2.0	114,510



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	43,412	1.0	43,828	1.0	43,828
1657	Attending Physician Senior 11	K11	1.0	246,617	1.0	251,588	1.0	251,588
1645	Medical Division Chairman 8	K	1.0	243,704	1.0	248,615	1.0	248,615
			9.0	\$910,099	11.0	\$1,017,356	11.0	\$1,017,356
03 Oncology Section - 8970161								
0051	Administrative Assistant V	20	1.0	87,564	1.0	86,576	1.0	86,576
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008	1.0	94,008
1641	Attending Physician 11	K11	1.0	236,411	1.0	241,000	1.0	241,000
1657	Attending Physician Senior 11	K11	1.0	277,320	1.0	288,385	1.0	288,385
1639	Attending Physician 9	K09	1.0	239,899	1.0	244,733	1.0	244,733
1655	Attending Physician Senior 9	K09	6.0	1,333,105	6.0	1,354,072	6.0	1,354,072
			11.0	\$2,268,307	11.0	\$2,308,774	11.0	\$2,308,774
04 General Medicine - 8970162								
0051	Administrative Assistant V	20	1.0	79,248	1.0	83,236	1.0	83,236
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445	1.0	69,445
1524	Medical Social Worker III	17	1.0	50,266	1.0	54,968	1.0	54,968
0047	Administrative Assistant II	14	3.0	159,189	3.0	161,958	3.0	161,958
0907	Clerk V	11	2.0	87,832	2.0	88,560	2.0	88,560
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
1957	Divisional Nursing Director	NS3	1.0	101,186	1.0	105,299	1.0	105,299
1943	Nurse Clinician	FC	3.0	277,382	3.0	287,215	3.0	287,215
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	101,413	1.0	105,901	1.0	105,901
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	259,724	1.0	269,985	1.0	269,985
1638	Attending Physician 8	K08	1.0	222,517				
1654	Attending Physician Senior 8	K08	1.0	227,353	1.0	231,933	1.0	231,933
1637	Attending Physician 7	K07	1.0	203,410	1.0	210,638	1.0	210,638
1644	Medical Division Chairman 7	K07	2.0	415,430	1.0	212,020	1.0	212,020
1653	Attending Physician Senior 7	K07	5.0	1,042,272	6.0	1,261,468	6.0	1,261,468
1636	Attending Physician 6	K06	27.0	4,936,521	28.0	5,019,216	28.0	5,019,216
1652	Attending Physician Senior 6	K06	5.0	946,495	4.0	758,621	4.0	758,621
5296	Medical Assistant	12			2.0	56,722	2.0	56,722
			57.0	\$9,223,963	58.0	\$9,021,465	58.0	\$9,021,465
05 ICU - 8970163								
0050	Administrative Assistant IV	18			1.0	46,476	1.0	46,476
0047	Administrative Assistant II	14	1.0	57,255				
1646	Medical Division Chairman 9	K09	2.0	501,867	2.0	511,982	2.0	511,982
1652	Attending Physician Senior 6	K06	1.0	187,805	1.0	187,805	1.0	187,805
			4.0	\$746,927	4.0	\$746,263	4.0	\$746,263
08 Endocrinology-Clinical - 8970165								
0051	Administrative Assistant V	20	1.0	85,407	1.0	86,576	1.0	86,576
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	201,388	2.0	210,087	2.0	210,087
1648	Medical Division Chairman 11	K11	1.0	278,087	1.0	283,690	1.0	283,690
1654	Attending Physician Senior 8	K08	1.0	203,410	1.0	223,628	1.0	223,628
1637	Attending Physician 7	K07	2.0	387,165	2.0	347,268	2.0	347,268
1653	Attending Physician Senior 7	K07	1.0	192,689	1.0	196,429	1.0	196,429
1651	Attending Physician Senior 5	K05	1.0	193,652	1.0	197,411	1.0	197,411
			11.0	\$1,642,390	11.0	\$1,642,803	11.0	\$1,642,803

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Renal Diseases - 8970166								
6172	Ch.of the Div.of Ren.Dis.(Nep)	K12			1.0	270,000	1.0	270,000
1866	Scientific Officer II	22	1.0	93,569	1.0	95,456	1.0	95,456
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	38,206				
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
1844	Medical Technologist II	T16	1.0	59,434	1.0	62,072	1.0	62,072
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	186,714	2.0	210,257	2.0	210,257
1648	Medical Division Chairman 11	K11	1.0	235,974				
1656	Attending Physician Senior 10	K10	1.0	206,084	1.0	210,238	1.0	210,238
1639	Attending Physician 9	K09	3.0	579,853	4.0	771,470	4.0	771,470
1655	Attending Physician Senior 9	K09	2.0	387,304	2.0	394,822	2.0	394,822
			15.0	\$1,935,166	15.0	\$2,162,343	15.0	\$2,162,343
10 Neurology Procedures - 8970167								
1843	Medical Technologist I	14	2.0	94,366	1.0	56,160	1.0	56,160
1841	Medical Laboratory Technician II	10	1.0	39,932	1.0	30,678	1.0	30,678
			3.0	\$134,298	2.0	\$86,838	2.0	\$86,838
12 Adult Cardiology Procedures - 8970169								
1816	Physician Assistant I	22	1.0	73,726	1.0	81,856	1.0	81,856
2090	Bio-Medical Technician	15	1.0	50,875	1.0	55,272	1.0	55,272
0047	Administrative Assistant II	14	1.0	40,529	1.0	50,133	1.0	50,133
1843	Medical Technologist I	14	4.0	206,539	4.0	194,258	4.0	194,258
1844	Medical Technologist II	T16	3.0	174,102	3.0	194,814	3.0	194,814
1845	Medical Technologist III	T18	5.0	330,083	5.0	336,259	5.0	336,259
			15.0	\$875,854	15.0	\$912,592	15.0	\$912,592
13 Adult Cardiology-Clinical - 8970170								
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,000	1.0	300,000
5479	Medical Division Chair-Director of Cath Lab	K12	1.0	315,000	1.0	315,000	1.0	315,000
1114	Systems Analyst V	23	1.0	70,658	1.0	87,192	1.0	87,192
0050	Administrative Assistant IV	18	1.0	68,054	1.0	68,699	1.0	68,699
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
0907	Clerk V	11	2.0	90,773	2.0	79,405	2.0	79,405
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	98,237	1.0	100,888	1.0	100,888
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	244,632	1.0	244,632	1.0	244,632
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690	1.0	311,690
1646	Medical Division Chairman 9	K09	2.0	520,204	2.0	530,482	2.0	530,482
1655	Attending Physician Senior 9	K09	2.0	474,591	2.0	483,982	2.0	483,982
			16.0	\$2,704,141	16.0	\$2,732,272	16.0	\$2,732,272
14 Cardiology - EKG/VCG - 8970171								
2090	Bio-Medical Technician	15	1.0	57,850	1.0	37,690	1.0	37,690
1843	Medical Technologist I	14	2.0	107,545	3.0	150,731	3.0	150,731
1841	Medical Laboratory Technician II	10	1.0	42,260	1.0	39,932	1.0	39,932
2086	Electrocardiogram Technician	10	19.0	730,687	19.0	720,113	19.0	720,113
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	87,035	1.0	87,035
			23.0	\$938,342	25.0	\$1,035,501	25.0	\$1,035,501

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
15 Dermatology - 8970172								
1815	Consultant (Physicians)			8,220		8,220		8,220
5433	Attending Physician/Dermatology	K	1.0	248,500	1.0	253,326	1.0	253,326
0051	Administrative Assistant V	20	1.0	72,445	1.0	79,552	1.0	79,552
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1943	Nurse Clinician	FC			1.0	63,160	1.0	63,160
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	73,693				
1649	Medical Division Chairman 12	K12	2.0	586,963	2.0	586,963	2.0	586,963
1646	Medical Division Chairman 9	K09	2.0	483,910	1.0	254,502	1.0	254,502
1640	Attending Physician 10	K10			2.0	392,858	2.0	392,858
1639	Attending Physician 9	K09	2.0	463,038	1.0	229,274	1.0	229,274
			10.0	\$1,990,097	10.0	\$1,921,183	10.0	\$1,921,183
16 Pulmonary Procedures - 8970173								
1842	Medical Laboratory Technician III	13	3.0	157,032	3.0	157,032	3.0	157,032
			3.0	\$157,032	3.0	\$157,032	3.0	\$157,032
17 Pulmonary Medicine-Clinical - 8970174								
0048	Administrative Assistant III	16	1.0	62,375	1.0	62,696	1.0	62,696
0907	Clerk V	11	1.0	32,912	1.0	44,280	1.0	44,280
0911	Senior Clerk	09			1.0	40,459	1.0	40,459
1845	Medical Technologist III	T18	1.0	76,191	1.0	76,191	1.0	76,191
1943	Nurse Clinician	FC	2.0	193,670	2.0	193,339	2.0	193,339
1773	Medical Department Chairman-Internal Medicine	K12	1.0	325,697	1.0	325,697	1.0	325,697
1656	Attending Physician Senior 10	K10	3.0	725,798	3.0	740,273	3.0	740,273
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	244,605	1.0	249,550	1.0	249,550
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
1652	Attending Physician Senior 6	K06	5.0	920,866	5.0	931,576	5.0	931,576
			16.0	\$2,769,968	17.0	\$2,851,915	17.0	\$2,851,915
19 Gastroenterology-Clinical - 8970175								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0934	Stenographer III	09	1.0	40,465	1.0	37,775	1.0	37,775
1942	Clinical Nurse II	FB	1.0	92,014	1.0	91,979	1.0	91,979
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	9.0	2,347,773	9.0	2,347,773	9.0	2,347,773
			13.0	\$2,837,507	13.0	\$2,834,782	13.0	\$2,834,782
20 Infectious Disease - 8970176								
6296	Director of Outpatient Antibiotic Therapy	K			1.0	210,000	1.0	210,000
5975	Director, Operations, Managed Care	24	1.0	250,000				
1816	Physician Assistant I	22	1.0	78,213	1.0	73,726	1.0	73,726
1860	Scientific Officer I	21	1.0	89,223	1.0	91,020	1.0	91,020
0292	Administrative Analyst II	19	1.0	76,685	1.0	76,684	1.0	76,684
1854	Biochemist IV	19	1.0	50,838	1.0	50,838	1.0	50,838
1649	Medical Division Chairman 12	K12	1.0	246,385	1.0	241,000	1.0	241,000
1654	Attending Physician Senior 8	K08	1.0	232,826	1.0	237,518	1.0	237,518
1637	Attending Physician 7	K07	3.0	593,863	3.0	605,545	3.0	605,545
1652	Attending Physician Senior 6	K06	1.0	216,791				
			11.0	\$1,834,824	10.0	\$1,586,331	10.0	\$1,586,331
22 Rheumatology - 8970177								
0047	Administrative Assistant II	14	1.0	44,049	1.0	47,707	1.0	47,707
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	113,021	1.0	113,021

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1647	Medical Division Chairman 10	K10	1.0	227,092	1.0	231,669	1.0	231,669
1655	Attending Physician Senior 9	K09	3.0	589,836	3.0	617,715	3.0	617,715
			6.0	\$973,998	6.0	\$1,010,112	6.0	\$1,010,112
23 Clinical Hematology - 8970178								
1524	Medical Social Worker III	17	0.3	69,628	1.0	69,628	1.0	69,628
1657	Attending Physician Senior 11	K11	1.0	236,411	1.0	241,000	1.0	241,000
1640	Attending Physician 10	K10	1.0	205,596	1.0	213,812	1.0	213,812
1639	Attending Physician 9	K09	1.0	201,537	1.0	205,448	1.0	205,448
			3.3	\$713,172	4.0	\$729,888	4.0	\$729,888
26 Retro Virology - 8970181								
1816	Physician Assistant I	22	2.0	186,601	2.0	190,705	2.0	190,705
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	222,744	2.0	226,042	2.0	226,042
1637	Attending Physician 7	K07	1.0	193,652	1.0	160,104	1.0	160,104
			5.0	\$602,997	5.0	\$576,851	5.0	\$576,851
27 Nurse Epidemiology - 8970182								
1944	Nurse Epidemiologist	FE	5.0	544,449	5.0	499,463	5.0	499,463
1648	Medical Division Chairman 11	K11	1.0	285,326	1.0	291,075	1.0	291,075
			6.0	\$829,775	6.0	\$790,538	6.0	\$790,538
32 Hospital Medicine - 8972332								
6180	Ch.of the Div. of Hosp. Med.	K12			1.0	260,000	1.0	260,000
6339	Director of Medical Procedures Service	K12			1.0	246,000	1.0	246,000
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	100,757	1.0	109,723	1.0	109,723
1648	Medical Division Chairman 11	K11	1.0	271,964				
1655	Attending Physician Senior 9	K09	1.0	240,169				
1638	Attending Physician 8	K08	1.0	208,698	1.0	230,423	1.0	230,423
1654	Attending Physician Senior 8	K08	1.0	203,556	1.0	213,812	1.0	213,812
1637	Attending Physician 7	K07	10.8	2,213,995	11.8	2,279,202	11.8	2,279,202
1653	Attending Physician Senior 7	K07	4.0	792,828	4.0	812,403	4.0	812,403
1636	Attending Physician 6	K06	3.0	598,642	2.0	375,708	2.0	375,708
			23.8	\$4,674,889	23.8	\$4,571,551	23.8	\$4,571,551
33 Pulmonary Med - Respiratory Care - 8972333								
1986	Director Of Respiratory Therapy	22	1.0	107,569	1.0	107,569	1.0	107,569
1985	Respiratory Therapy Supervisor	18	4.0	274,656	4.0	273,853	4.0	273,853
2036	Respiratory Therapist	16	50.0	3,001,784	47.0	2,890,296	47.0	2,890,296
2037	Respiratory Therapy Technician	14	1.0	34,976				
0906	Clerk IV	09	1.0	37,061	1.0	35,269	1.0	35,269
0911	Senior Clerk	09	1.0	43,337				
0912	Administrative Aide	CC	2.0	72,460	2.0	72,460	2.0	72,460
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	38,894	1.0	38,894
			61.0	\$3,610,737	56.0	\$3,418,341	56.0	\$3,418,341
34 Sleep Medicine - 8972334								
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021	1.0	113,021
1639	Attending Physician 9	K09	1.0	234,062	1.0	238,608	1.0	238,608
			2.0	\$347,083	2.0	\$351,629	2.0	\$351,629
36 Neurology-Clinical - 8970168								
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,671	1.0	60,671
0046	Administrative Assistant I	12	1.0	43,404	1.0	43,809	1.0	43,809
0907	Clerk V	11	1.0	42,269	1.0	43,412	1.0	43,412

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	100,100	1.0	108,671	1.0	108,671
1648	Medical Division Chairman 11	K11	1.0	263,244	1.0	268,544	1.0	268,544
1639	Attending Physician 9	K09	2.0	388,371	2.0	388,954	2.0	388,954
1655	Attending Physician Senior 9	K09	4.0	861,494	4.0	878,383	4.0	878,383
			11.0	\$1,759,157	11.0	\$1,792,444	11.0	\$1,792,444

24 Department Of Laboratories

01 Clinical & Anatomical Services-Administration - 8970184

1700	Associate Administrator (Material Services/Cc	24	1.0	136,246	1.0	136,246	1.0	136,246
4155	Pathologist Extender II	22			1.0	67,557	1.0	67,557
1864	Microbiologist IV	19	1.0	50,838	1.0	50,838	1.0	50,838
0048	Administrative Assistant III	16	1.0	60,859	2.0	93,680	2.0	93,680
0047	Administrative Assistant II	14	1.0	46,221				
0936	Stenographer V	13	2.0	106,656	2.0	92,682	2.0	92,682
0046	Administrative Assistant I	12	2.0	97,216	2.0	99,588	2.0	99,588
0907	Clerk V	11	2.0	88,742	2.0	89,819	2.0	89,819
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459	1.0	40,459
1735	Medical Department Chairman-Pathology	K12	1.0	227,843	0.5	113,922	0.5	113,922
1648	Medical Division Chairman 11	K11	1.0	292,190	1.0	286,419	1.0	286,419
1657	Attending Physician Senior 11	K11	1.0	282,907	1.0	288,401	1.0	288,401
1646	Medical Division Chairman 9	K09	1.0	234,062	1.0	238,608	1.0	238,608
1637	Attending Physician 7	K07	1.0	211,844	3.0	549,198	3.0	549,198
1653	Attending Physician Senior 7	K07	2.0	413,381	2.0	421,404	2.0	421,404
1636	Attending Physician 6	K06	6.5	1,265,300	5.0	980,935	5.0	980,935
1892	Laboratory Assistant	CC	2.0	72,460	2.0	65,026	2.0	65,026
5393	Clinical Laboratory Automated Services System Manager	23	1.0	106,607	1.0	108,754	1.0	108,754
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	22	1.0	80,962	1.0	82,539	1.0	82,539
5395	Clinical Laboratory Specialty Services System Manager	22	1.0	67,557	1.0	67,557	1.0	67,557
5476	Laboratory System Educator	22	1.0	67,557				
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	162,012	2.0	164,919	2.0	164,919
			32.5	\$4,114,797	32.5	\$4,038,551	32.5	\$4,038,551

02 Clinical Lab.-Immunology - 8970185

1844	Medical Technologist II	T16	1.0	62,692	1.0	62,692	1.0	62,692
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	73,905	1.0	76,896	1.0	76,896
1861	Microbiologist I	14	1.0	56,160	1.0	56,160	1.0	56,160
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344	1.0	52,344
			4.0	\$245,101	4.0	\$248,092	4.0	\$248,092

03 Clinical Chemistry - 8970186

1843	Medical Technologist I	14	20.0	1,080,147	20.0	1,084,525	20.0	1,084,525
1842	Medical Laboratory Technician III	13	1.0	48,970	1.0	48,970	1.0	48,970
1844	Medical Technologist II	T16	9.0	588,353	9.0	577,808	9.0	577,808
1845	Medical Technologist III	T18	4.0	279,328	4.0	282,416	4.0	282,416
			34.0	\$1,996,798	34.0	\$1,993,719	34.0	\$1,993,719

04 Transfusion Medicine - 8970187

1844	Medical Technologist II	T16	3.0	187,456	3.0	187,456	3.0	187,456
1845	Medical Technologist III	T18	3.0	228,573	3.0	203,137	3.0	203,137
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	91,613				

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5405	Clinical Laboratory System Quality Manager	22	1.0	75,800	1.0	77,329	1.0	77,329
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	55,892	1.0	55,892
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	81,687	1.0	55,892	1.0	55,892
1847	Blood Preservation Laboratory Supervisor	17	1.0	69,628	1.0	69,628	1.0	69,628
1843	Medical Technologist I	14	5.0	263,261	5.0	254,692	5.0	254,692
0911	Senior Clerk	09	1.0	43,337	1.0	40,459	1.0	40,459
			17.0	\$1,097,247	16.0	\$944,485	16.0	\$944,485
05 Hematopathology - 8970188								
4816	Medical Technologist II-JTDC	16	1.0	64,547	1.0	64,547	1.0	64,547
1843	Medical Technologist I	14	8.0	433,985	8.0	438,423	8.0	438,423
1842	Medical Laboratory Technician III	13	10.0	485,428	10.0	490,595	10.0	490,595
1841	Medical Laboratory Technician II	10	2.0	76,346	2.0	77,169	2.0	77,169
1844	Medical Technologist II	T16	3.0	176,895	3.0	160,051	3.0	160,051
1845	Medical Technologist III	T18	5.0	355,519	5.0	336,259	5.0	336,259
1647	Medical Division Chairman 10	K10	1.0	259,911	1.0	264,957	1.0	264,957
			30.0	\$1,852,631	30.0	\$1,832,001	30.0	\$1,832,001
06 Clinical Laboratory-Microbiology - 8970189								
1844	Medical Technologist II	T16	9.0	539,348	9.0	512,745	9.0	512,745
1862	Microbiologist II	T16	1.0	66,371	1.0	66,371	1.0	66,371
1845	Medical Technologist III	T18	4.0	279,328	3.0	195,239	3.0	195,239
6194	Ch. of the Div.of Micro. & Viro	K12			1.0	184,099	1.0	184,099
1646	Medical Division Chairman 9	K09	1.0	248,706				
1889	Laboratory Aide	CB	2.0	71,228	2.0	65,554	2.0	65,554
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	82,508	1.0	84,172	1.0	84,172
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	78,103	1.0	55,892	1.0	55,892
1843	Medical Technologist I	14	4.0	201,613	4.0	189,763	4.0	189,763
1842	Medical Laboratory Technician III	13	2.0	96,090	2.0	97,317	2.0	97,317
1841	Medical Laboratory Technician II	10	1.0	28,919	1.0	30,678	1.0	30,678
			26.0	\$1,692,214	25.0	\$1,481,830	25.0	\$1,481,830
08 Histopathology - 8970191								
1869	Electron Microscopist	19	1.0	74,446	1.0	75,975	1.0	75,975
4610	Histotechnologist I	14	1.0	55,701	1.0	55,781	1.0	55,781
1842	Medical Laboratory Technician III	13	1.0	50,153	1.0	52,344	1.0	52,344
4611	Histotechnologist II	T16	1.0	44,153	1.0	48,189	1.0	48,189
			4.0	\$224,453	4.0	\$232,289	4.0	\$232,289
09 Cytopathology - 8970192								
4595	Clinical Laboratory Supervisor III	21	1.0	93,786	1.0	95,677	1.0	95,677
2047	Cytotechnologist II	20	4.0	337,155	4.0	342,844	4.0	342,844
1842	Medical Laboratory Technician III	13	2.0	104,688	2.0	104,688	2.0	104,688
			7.0	\$535,629	7.0	\$543,209	7.0	\$543,209
10 Anatomical Pathology-Surgical & Autopsy - 8970193								
4155	Pathologist Extender II	22	3.0	257,852	3.0	261,764	3.0	261,764
1842	Medical Laboratory Technician III	13	1.0	35,585	1.0	37,750	1.0	37,750
1899	Pathologist Assistant	CE	1.0	37,850	1.0	37,850	1.0	37,850
			5.0	\$331,287	5.0	\$337,364	5.0	\$337,364
11 Phlebotomy/messengers - 8970194								
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	65,264	1.0	66,580	1.0	66,580
1843	Medical Technologist I	14	2.0	109,099	2.0	112,320	2.0	112,320

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1842	Medical Laboratory Technician III	13	10.0	505,061	10.0	507,059	10.0	507,059
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
2128	Phlebotomist III	11	3.0	132,198	3.0	134,958	3.0	134,958
4605	Phlebotomist II	10	6.0	234,858	6.0	240,280	6.0	240,280
4607	Phlebotomist I	09	8.0	288,437	8.0	292,791	8.0	292,791
1968	Scheduler/Dispatcher	CE	1.0	37,850	1.0	37,850	1.0	37,850
4779	Medical Laboratory Technician II (ACHN Sat)	11	2.0	62,048	1.0	32,910	1.0	32,910
			34.0	\$1,484,609	33.0	\$1,474,542	33.0	\$1,474,542
14 Pathology-Fantus - 8970197								
5400	Clinical Laboratory Transfusion Services System Manager	22			1.0	67,557	1.0	67,557
1842	Medical Laboratory Technician III	13	2.0	92,579	2.0	94,588	2.0	94,588
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
4605	Phlebotomist II	10	4.0	151,141	4.0	143,153	4.0	143,153
4607	Phlebotomist I	09	2.0	85,912	2.0	79,878	2.0	79,878
			9.0	\$376,125	10.0	\$431,669	10.0	\$431,669
18 HUB Laboratory - 8970201								
1843	Medical Technologist I	14	1.0	53,725	1.0	56,160	1.0	56,160
1842	Medical Laboratory Technician III	13	2.0	101,314	2.0	86,720	2.0	86,720
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
4782	Lab Customer Service Technician	11	1.0	48,636	1.0	32,910	1.0	32,910
1841	Medical Laboratory Technician II	10	2.0	67,654	2.0	68,456	2.0	68,456
4605	Phlebotomist II	10	2.0	69,344	2.0	74,885	2.0	74,885
0906	Clerk IV	09	1.0	43,337	1.0	40,459	1.0	40,459
0911	Senior Clerk	09	2.0	86,674	2.0	69,099	2.0	69,099
1845	Medical Technologist III	T18	1.0	76,191	1.0	53,843	1.0	53,843
1853	Biochemist III	T18	1.0	76,191	1.0	76,191	1.0	76,191
			14.0	\$669,559	14.0	\$605,216	14.0	\$605,216
27 Clinical Biochemistry- Point of Care - 8970207								
1844	Medical Technologist II	T16	1.0	66,371	1.0	66,371	1.0	66,371
1845	Medical Technologist III	T18	1.0	76,191	1.0	76,191	1.0	76,191
			2.0	\$142,562	2.0	\$142,562	2.0	\$142,562
29 Laboratory-Oak Forest - 8970190								
5398	Clinical Laboratory Site Supervisor I	20	2.0	165,853	2.0	137,516	2.0	137,516
0048	Administrative Assistant III	16			1.0	46,840	1.0	46,840
0047	Administrative Assistant II	14	1.0	57,255				
1843	Medical Technologist I	14	4.0	215,090	2.0	103,399	2.0	103,399
1851	Biochemist I	14	1.0	56,160	1.0	56,160	1.0	56,160
1861	Microbiologist I	14	2.0	105,477	2.0	105,609	2.0	105,609
1842	Medical Laboratory Technician III	13	2.0	104,688	2.0	104,688	2.0	104,688
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1841	Medical Laboratory Technician II	10	1.0	39,932	1.0	39,932	1.0	39,932
1844	Medical Technologist II	T16	3.0	195,434	4.0	242,274	4.0	242,274
1852	Biochemist II	T16	1.0	66,371	1.0	46,840	1.0	46,840
			18.0	\$1,052,753	17.0	\$929,751	17.0	\$929,751
25 Department Of Radiology								
01 Radiology Administration - 8970208								
5250	Radiology Safety Officer	24	1.0	125,000	1.0	125,000	1.0	125,000
4233	Technical Manager III	23	1.0	102,199	1.0	106,355	1.0	106,355
1983	Assistant Manager Diagnostic Radiology	19	1.0	77,091	1.0	78,642	1.0	78,642
2083	Director Of Radiological Technical Training	19	1.0	80,043	1.0	83,555	1.0	83,555

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6251	Assistant Program Coordinator	18			1.0	46,476	1.0	46,476
2081	Supervisor of Diagnostic Radiology	17	5.0	312,389	5.0	327,583	5.0	327,583
2078	Nuclear Medicine Technician Senior	18	1.0	68,517	1.0	69,585	1.0	69,585
0048	Administrative Assistant III	16	1.0	62,375				
0047	Administrative Assistant II	14	2.0	110,711	2.0	94,711	2.0	94,711
0269	Statistician II	14	1.0	56,160	1.0	56,160	1.0	56,160
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328	1.0	53,328
2050	Radiology Scheduler Supervisor	13	1.0	51,984	1.0	32,617	1.0	32,617
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	44,280	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	8.0	689,801	8.0	637,860	8.0	637,860
1942	Clinical Nurse II	FB	1.0	92,199	1.0	92,199	1.0	92,199
1943	Nurse Clinician	FC	2.0	192,711	2.0	193,536	2.0	193,536
1649	Medical Division Chairman 12	K12	1.0	325,070	1.0	325,070	1.0	325,070
1658	Attending Physician Senior 12	K12	1.0	458,608	1.0	458,608	1.0	458,608
1779	Medical Department Chairman-Radiology	K12	1.0	385,000	1.0	385,000	1.0	385,000
1648	Medical Division Chairman 11	K11			1.0	213,812	1.0	213,812
			32.0	\$3,337,260	33.0	\$3,474,171	33.0	\$3,474,171
02 Radiology - General X-ray - 8970209								
1649	Medical Division Chairman 12	K12	3.0	898,490	1.0	303,149	1.0	303,149
1658	Attending Physician Senior 12	K12	1.0	303,149	1.0	303,149	1.0	303,149
6212	Ch.of the Div. of CAT Scan	K12			1.0	295,000	1.0	295,000
6248	Chair of the Division of Musculoskeletal Imaging	K12			1.0	305,000	1.0	305,000
2098	Ultrasound Technician	17	1.0	65,793	1.0	65,793	1.0	65,793
2077	Radiologic Technician	16	25.0	1,434,105	24.0	1,330,336	24.0	1,330,336
0907	Clerk V	11	1.0	44,280	1.0	32,912	1.0	32,912
0911	Senior Clerk	09		1	1.0	38,532	1.0	38,532
1915	X-Ray Technician Aide	CE	3.0	105,902	3.0	108,009	3.0	108,009
1968	Scheduler/Dispatcher	CE	2.0	75,700	2.0	75,700	2.0	75,700
			36.0	\$2,927,420	36.0	\$2,857,580	36.0	\$2,857,580
06 Radiology-Sectional Imaging - 8970212								
2098	Ultrasound Technician	17	6.0	393,258	6.0	397,167	6.0	397,167
2141	Special Procedures Technician	17	2.0	125,099	2.0	127,695	2.0	127,695
1608	MRI Technician	17	3.0	186,639	2.0	139,256	2.0	139,256
2097	C A T Technologist	17	20.0	1,291,234	20.0	1,235,395	20.0	1,235,395
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	303,149	1.0	303,149
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	292,747	1.0	292,747
1779	Medical Department Chairman-Radiology	K12	1.0	303,149	1.0	303,149	1.0	303,149
			34.0	\$2,895,275	33.0	\$2,798,558	33.0	\$2,798,558
07 Radiology-Special Procedures - 8970213								
6209	Ch.of the Div.of Radiology Adm	K12			1.0	350,000	1.0	350,000
2141	Special Procedures Technician	17	1.0	63,981	1.0	65,142	1.0	65,142
2097	C A T Technologist	17	2.0	133,636	2.0	134,770	2.0	134,770
0907	Clerk V	11	1.0	44,280	1.0	32,912	1.0	32,912
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835				
1658	Attending Physician Senior 12	K12	3.0	936,466	4.0	1,287,301	4.0	1,287,301
			8.0	\$1,529,198	9.0	\$1,870,125	9.0	\$1,870,125
08 Nuclear Medicine - 8970214								
2078	Nuclear Medicine Technician Senior	18	4.0	279,680	4.0	261,127	4.0	261,127
0907	Clerk V	11	1.0	32,912	1.0	34,310	1.0	34,310



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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1649	Medical Division Chairman 12	K12	1.0	279,895	1.0	279,895	1.0	279,895
1658	Attending Physician Senior 12	K12	1.0	246,617				
			7.0	\$839,104	6.0	\$575,332	6.0	\$575,332
09 Radiology-Oncology - 8970215								
4785	Special Procedures Technician II	19	1.0	76,427	1.0	77,205	1.0	77,205
2078	Nuclear Medicine Technician Senior	18	2.0	110,039	2.0	116,058	2.0	116,058
0907	Clerk V	11	1.0	32,912	1.0	46,493	1.0	46,493
1658	Attending Physician Senior 12	K12	2.0	585,494	2.0	585,494	2.0	585,494
			6.0	\$804,872	6.0	\$825,250	6.0	\$825,250
12 Radiology-PACS - 8970218								
4235	Technical Manager IV - PACS	24	1.0	116,746	1.0	120,000	1.0	120,000
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	292,747	1.0	292,747
			3.0	\$455,986	3.0	\$459,240	3.0	\$459,240
14 Radiology - Imaging Center - 8972514								
1608	MRI Technician	17	1.0	60,707	2.0	111,829	2.0	111,829
2077	Radiologic Technician	16	3.0	162,269	3.0	166,800	3.0	166,800
0907	Clerk V	11	7.0	314,058	7.0	314,750	7.0	314,750
1909	Darkroom Technician II	10	1.0	42,990	1.0	40,257	1.0	40,257
0911	Senior Clerk	09	1.0	43,337	1.0	40,459	1.0	40,459
1649	Medical Division Chairman 12	K12	2.0	630,070	1.0	325,070	1.0	325,070
1658	Attending Physician Senior 12	K12	3.0	878,241	3.0	878,241	3.0	878,241
6218	Ch.of the Div.of Ot-Pt.Im.Ctr.	K12			1.0	325,000	1.0	325,000
1968	Scheduler/Dispatcher	CE	3.0	105,902	3.0	108,009	3.0	108,009
			21.0	\$2,237,574	22.0	\$2,310,415	22.0	\$2,310,415
15 Mammography - 8972515								
2141	Special Procedures Technician	17	5.0	292,198	5.0	303,401	5.0	303,401
0907	Clerk V	11	3.0	134,185	3.0	134,185	3.0	134,185
0935	Stenographer IV	11	2.0	79,405	2.0	65,824	2.0	65,824
1658	Attending Physician Senior 12	K12	1.0	320,000	1.0	331,623	1.0	331,623
			11.0	\$825,788	11.0	\$835,033	11.0	\$835,033
16 Radiology-Oak Forest - 8970211								
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	81,532	1.0	83,175	1.0	83,175
2098	Ultrasound Technician	17	1.0	50,266	1.0	50,266	1.0	50,266
2141	Special Procedures Technician	17	2.0	116,059	2.0	117,595	2.0	117,595
1608	MRI Technician	17	1.0	50,266				
2097	C A T Technologist	17	1.0	50,266	1.0	51,899	1.0	51,899
2077	Radiologic Technician	16	6.0	343,869	7.0	381,518	7.0	381,518
0047	Administrative Assistant II	14			1.0	40,529	1.0	40,529
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	32,912				
1941	Clinical Nurse I	FA	1.0	56,396	1.0	56,396	1.0	56,396
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432	1.0	264,432
			16.0	\$1,099,326	16.0	\$1,099,138	16.0	\$1,099,138
26 Department Of Pediatrics								
01 Pediatrics Administration - 8970220								
0294	Administrative Analyst IV	22	1.0	85,606	1.0	87,344	1.0	87,344
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737	1.0	323,737
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			4.0	\$646,991	4.0	\$648,729	4.0	\$648,729
02 Pediatrics-Medicine - 8970221								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	73,693	1.0	73,693
1637	Attending Physician 7	K07	1.0	207,832	1.0	207,832	1.0	207,832
1636	Attending Physician 6	K06	2.0	377,611	2.0	381,067	2.0	381,067
1652	Attending Physician Senior 6	K06	3.0	542,345	3.0	549,152	3.0	549,152
			7.0	\$1,240,809	7.0	\$1,211,744	7.0	\$1,211,744
03 Post Graduate - 8970222								
0211	Administrator of Programs	22	1.0	67,557				
6250	Residency Program Coordinator	21			1.0	61,450	1.0	61,450
			1.0	\$67,557	1.0	\$61,450	1.0	\$61,450
04 Pediatric Cardiology-Clinical - 8970223								
1655	Attending Physician Senior 9	K09	1.0	203,556	1.0	207,510	1.0	207,510
			1.0	\$203,556	1.0	\$207,510	1.0	\$207,510
05 Pediatric Cardiology-Procedures - 8970224								
2086	Electrocardiogram Technician	10	1.0	42,260	1.0	42,260	1.0	42,260
			1.0	\$42,260	1.0	\$42,260	1.0	\$42,260
07 Neonatology - Clinical - 8970225								
0051	Administrative Assistant V	20	2.0	111,784	1.0	69,781	1.0	69,781
0050	Administrative Assistant IV	18			1.0	46,476	1.0	46,476
0936	Stenographer V	13	2.0	106,656	2.0	106,656	2.0	106,656
1941	Clinical Nurse I	FA	1.0	56,396				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	337,719	4.0	412,487	4.0	412,487
1648	Medical Division Chairman 11	K11	1.0	286,971	1.0	292,754	1.0	292,754
1646	Medical Division Chairman 9	K09	1.0	234,062	1.0	238,608	1.0	238,608
1640	Attending Physician 10	K10	2.0	413,100	2.0	417,113	2.0	417,113
1656	Attending Physician Senior 10	K10	5.0	1,033,125	5.0	1,053,190	5.0	1,053,190
1639	Attending Physician 9	K09			5.0	935,103	5.0	935,103
1638	Attending Physician 8	K08	1.0	218,277	1.0	222,517	1.0	222,517
1653	Attending Physician Senior 7	K07	1.0	203,556	1.0	207,510	1.0	207,510
1634	Attending Physician 4	K04	2.0	318,920				
			21.0	\$3,320,566	24.0	\$4,002,195	24.0	\$4,002,195
09 Pediatric Hematology - 8970226								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1644	Medical Division Chairman 7	K07	1.0	203,556	1.0	207,510	1.0	207,510
1652	Attending Physician Senior 6	K06	2.0	355,699	2.0	359,737	2.0	359,737
			4.0	\$612,583	4.0	\$620,575	4.0	\$620,575
10 Genetics and Metabolism-Clinical - 8970227								
2072	Genetic Counselor	20	1.0	85,707	1.0	87,433	1.0	87,433
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
1643	Medical Division Chairman 6	K06	1.0	191,890	1.0	191,890	1.0	191,890
			3.0	\$328,385	3.0	\$330,111	3.0	\$330,111
12 Pediatric Allergy/clinical Immunology - 8970229								
1644	Medical Division Chairman 7	K07	1.0	203,556	1.0	207,510	1.0	207,510
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	191,890	1.0	191,890
			2.0	\$395,446	2.0	\$399,400	2.0	\$399,400

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
14 Adolescent Medicine - 8970231								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	207,832	1.0	207,832
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	191,890	1.0	191,890
			3.0	\$456,977	3.0	\$456,977	3.0	\$456,977
15 Pediatric Critical Care - 8970232								
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1645	Medical Division Chairman 8	K	1.0	218,277	1.0	222,517	1.0	222,517
1638	Attending Physician 8	K08	1.0	218,277	1.0	222,517	1.0	222,517
			3.0	\$483,047	3.0	\$491,527	3.0	\$491,527
16 Child Protective Services - 8970233								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	207,832	1.0	207,832
1636	Attending Physician 6	K06	1.0	163,446	1.0	166,621	1.0	166,621
1652	Attending Physician Senior 6	K06	1.0	200,779	1.0	204,826	1.0	204,826
			4.0	\$621,851	4.0	\$629,073	4.0	\$629,073
17 Pediatric Emergency Room - 8970234								
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456	1.0	53,456
1648	Medical Division Chairman 11	K11	1.0	291,075	1.0	296,940	1.0	296,940
1654	Attending Physician Senior 8	K08	1.0	171,682	1.0	185,021	1.0	185,021
1637	Attending Physician 7	K07	1.0	203,556	1.0	207,510	1.0	207,510
1634	Attending Physician 4	K04	2.0	325,558	2.0	328,622	2.0	328,622
			6.0	\$1,045,327	6.0	\$1,071,549	6.0	\$1,071,549
27 Department Of Surgery								
01 Surgery Administration - 8970235								
0253	Business Manager III	22	1.0	98,581				
0293	Administrative Analyst III	21			1.0	61,450	1.0	61,450
0816	Training Coordinator IV	21	1.0	61,756	1.0	61,450	1.0	61,450
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0911	Senior Clerk	09	1.0	41,166	1.0	38,532	1.0	38,532
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239	1.0	444,239
			5.0	\$692,235	5.0	\$652,164	5.0	\$652,164
04 Surgical Critical Care - 8970237								
1816	Physician Assistant I	22	2.0	166,239	2.0	168,017	2.0	168,017
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1642	Attending Physician 12	K12	1.0	289,841	1.0	289,841	1.0	289,841
1658	Attending Physician Senior 12	K12	1.0	396,843	1.0	396,843	1.0	396,843
1641	Attending Physician 11	K11			1.0	230,423	1.0	230,423
			5.0	\$906,251	6.0	\$1,138,452	6.0	\$1,138,452
05 General Surgery - Administration - 8970238								
6340	Colorectal Surgery Fellowship Program Director	K12			1.0	297,159	1.0	297,159
1815	Consultant (Physicians)		1.0	126,648	1.0	126,648	1.0	126,648
1816	Physician Assistant I	22	1.0	99,379	1.0	101,057	1.0	101,057
1690	Tumor Registry Supervisor	20	2.0	140,876	2.0	145,430	2.0	145,430
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1884	Animal Technician	12	1.0	48,733	1.0	48,733	1.0	48,733
0907	Clerk V	11	3.0	135,988	3.0	135,053	3.0	135,053
1844	Medical Technologist II	T16	1.0	66,371	1.0	66,371	1.0	66,371
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
1642	Attending Physician 12	K12	2.0	530,723	2.0	530,723	2.0	530,723

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	317,624	1.0	317,624
1658	Attending Physician Senior 12	K12	2.0	557,159	1.0	260,000	1.0	260,000
4231	Associated Medical Chairman	K12	1.0	280,000	1.0	280,000	1.0	280,000
6121	Chair of the Dept. of Surgery	K12			1.0	325,000	1.0	325,000
1641	Attending Physician 11	K11	1.0	278,706	1.0	284,116	1.0	284,116
			18.0	\$2,732,370	19.0	\$3,068,077	19.0	\$3,068,077
06 Vascular Surgery - 8970239								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
1860	Scientific Officer I	21	1.0	87,800	1.0	89,567	1.0	89,567
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	52,344	1.0	52,344
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	1.0	270,000	1.0	270,000	1.0	270,000
			5.0	\$802,322	5.0	\$804,089	5.0	\$804,089
07 Cardio-Thoracic Surgery - 8970240								
6125	Chair of Div. of Cardio Th. Surg	K12			1.0	385,000	1.0	385,000
2070	Extracorporeal Specialist	21	1.0	102,068	1.0	93,051	1.0	93,051
0046	Administrative Assistant I	12	1.0	49,794	1.0	35,246	1.0	35,246
1649	Medical Division Chairman 12	K12	1.0	291,291	1.0	291,291	1.0	291,291
1658	Attending Physician Senior 12	K12	2.0	680,970	2.0	803,149	2.0	803,149
			5.0	\$1,124,123	6.0	\$1,607,737	6.0	\$1,607,737
08 Breast Oncology - 8970241								
1816	Physician Assistant I	22	2.0	175,794	1.0	102,068	1.0	102,068
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	113,021	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000	1.0	250,000
1640	Attending Physician 10	K10	1.0	196,429	1.0	253,326	1.0	253,326
			5.0	\$735,244	4.0	\$718,415	4.0	\$718,415
09 Neuro-Surgery - 8970242								
1816	Physician Assistant I	22	1.0	102,068	1.0	102,068	1.0	102,068
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
0941	Clerk Typist Senior	09	1.0	43,337	1.0	40,459	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	226,042	2.0	226,042
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	532,558	2.0	532,558	2.0	532,558
			9.0	\$1,757,568	9.0	\$1,754,690	9.0	\$1,754,690
10 Ophthalmology-Administration - 8970243								
1649	Medical Division Chairman 12	K12	1.0	299,421				
6129	Chr. of the Div. of Opht. Surg.	K12			1.0	330,000	1.0	330,000
2060	Photo Ophthalmic Tech	15	1.0	57,787	1.0	60,403	1.0	60,403
2055	Ophthal Elec & Vis Tech	12	2.0	87,162	2.0	80,840	2.0	80,840
2061	Optometrist	K0	1.0	160,662	2.0	263,582	2.0	263,582
1641	Attending Physician 11	K11	3.0	673,657	1.0	255,865	1.0	255,865
1657	Attending Physician Senior 11	K11	1.0	291,967				
1655	Attending Physician Senior 9	K09	1.0	234,062	1.0	238,608	1.0	238,608
1651	Attending Physician Senior 5	K05			1.0	135,808	1.0	135,808
			10.0	\$1,804,718	9.0	\$1,365,106	9.0	\$1,365,106
11 Dentistry - Administration - 8970244								
0047	Administrative Assistant II	14	2.0	97,784	2.0	97,784	2.0	97,784
1500	Dental Assistant - CCH	13	6.0	311,179	6.0	268,117	6.0	268,117
1642	Attending Physician 12	K12	1.0	225,000	1.0	225,000	1.0	225,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1658	Attending Physician Senior 12	K12			1.0	160,104	1.0	160,104
1657	Attending Physician Senior 11	K11	1.0	272,593				
1647	Medical Division Chairman 10	K10	1.0	256,262	1.0	261,431	1.0	261,431
1637	Attending Physician 7	K07	1.0	160,104				
			12.0	\$1,322,922	11.0	\$1,012,436	11.0	\$1,012,436
12 Adult Dentistry - 8970245								
1642	Attending Physician 12	K12	1.0	224,999	1.0	224,999	1.0	224,999
			1.0	\$224,999	1.0	\$224,999	1.0	\$224,999
14 Orthopedics - 8970247								
6132	Chr. of the Div. of Ortho. Surg.	K12			1.0	425,000	1.0	425,000
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	43,337	1.0	40,459	1.0	40,459
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021				
2066	Podiatrist Resident	JO	3.0	112,035	3.0	112,035	3.0	112,035
1642	Attending Physician 12	K12	2.0	660,862	1.0	259,723	1.0	259,723
1658	Attending Physician Senior 12	K12	3.0	1,084,670	3.0	1,086,469	3.0	1,086,469
1657	Attending Physician Senior 11	K11	3.0	666,432	2.0	456,838	2.0	456,838
1640	Attending Physician 10	K10	2.0	438,732	1.0	247,186	1.0	247,186
1639	Attending Physician 9	K09	1.0	232,026	1.0	232,026	1.0	232,026
1636	Attending Physician 6	K06	1.0	170,952	1.0	174,269	1.0	174,269
1742	Physician-Surgery	K03	1.0	170,952	1.0	174,269	1.0	174,269
1715	Podiatrist	K06	1.0	170,952	1.0	174,269	1.0	174,269
			20.0	\$3,937,697	17.0	\$3,456,269	17.0	\$3,456,269
15 Orthopedics-Technicians - 8970248								
4778	Orthopedic Technologist	T16	3.0	187,877				
2065	Orthopedic Technician	15	2.0	121,039				
			5.0	\$308,916				
16 Otolaryngology - Administration - 8970249								
1658	Attending Physician Senior 12	K12	2.0	549,834	2.0	493,646	2.0	493,646
6134	Chr. of the Div. of Otol. Surg.	K12			1.0	350,000	1.0	350,000
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	43,337	1.0	40,459	1.0	40,459
1641	Attending Physician 11	K11	1.0	213,812				
1656	Attending Physician Senior 10	K10	1.0	249,744	1.0	254,592	1.0	254,592
1635	Attending Physician 5	K05	1.0	176,291	1.0	176,291	1.0	176,291
			7.0	\$1,306,744	7.0	\$1,388,714	7.0	\$1,388,714
17 Pediatric Surgery - 8970250								
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,275	1.0	60,275
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	109,723	1.0	109,723
1642	Attending Physician 12	K12	1.0	266,400	1.0	266,400	1.0	266,400
1649	Medical Division Chairman 12	K12	1.0	272,484				
1658	Attending Physician Senior 12	K12	1.0	271,641	2.0	580,899	2.0	580,899
			5.0	\$980,523	5.0	\$1,017,297	5.0	\$1,017,297
18 Plastic Surgery - 8970251								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	113,021	1.0	113,021
1658	Attending Physician Senior 12	K12	3.0	516,244	3.0	516,244	3.0	516,244
			4.0	\$629,265	4.0	\$629,265	4.0	\$629,265
19 Urology - 8970252								
6137	Chr. of the Div. of Urology Surg	K12			1.0	450,000	1.0	450,000
1816	Physician Assistant I	22	1.0	73,726	1.0	78,213	1.0	78,213
0051	Administrative Assistant V	20	1.0	55,892	1.0	75,905	1.0	75,905

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,858	1.0	60,858
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416	1.0	85,416
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	226,042	2.0	226,042
1642	Attending Physician 12	K12	1.0	300,000				
1649	Medical Division Chairman 12	K12	1.0	364,597	1.0	277,119	1.0	277,119
1658	Attending Physician Senior 12	K12	3.0	889,151	3.0	889,151	3.0	889,151
1656	Attending Physician Senior 10	K10	1.0	227,164	1.0	231,573	1.0	231,573
			12.0	\$2,282,263	12.0	\$2,374,277	12.0	\$2,374,277
27 Colon Rectal Services - 8970255								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	222,995	3.0	298,417	3.0	298,417
1642	Attending Physician 12	K12	1.0	272,562	1.0	272,562	1.0	272,562
1649	Medical Division Chairman 12	K12	3.0	889,157	3.0	889,157	3.0	889,157
1658	Attending Physician Senior 12	K12	1.0	288,398	1.0	288,398	1.0	288,398
			8.0	\$1,726,440	9.0	\$1,801,862	9.0	\$1,801,862
29 Sterile Processing & Distribution (SPD) Services - 8972729								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	1.0	49,795	1.0	49,795
4780	Sterile Processing Technician	11	25.0	1,058,865	25.0	1,055,878	25.0	1,055,878
			28.0	\$1,211,781	27.0	\$1,159,001	27.0	\$1,159,001
28 Department Of Psychiatry								
01 Psychiatry Administration - 8970256								
5725	Psychologist-Stroger	PSY			1.0	102,476	1.0	102,476
1687	Assistant Administrator	23	1.0	88,986	1.0	90,775	1.0	90,775
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1642	Attending Physician 12	K12	1.0	285,000	1.0	285,000	1.0	285,000
1644	Medical Division Chairman 7	K07			1.0	235,000	1.0	235,000
			3.0	\$427,314	5.0	\$766,579	5.0	\$766,579
02 Psychiatry-Liaison - 8970257								
1548	Substance Abuse Counselor III	17	3.0	167,504	3.0	181,933	3.0	181,933
1546	Substance Abuse Counselor I	14	3.0	147,177	3.0	148,632	3.0	148,632
1943	Nurse Clinician	FC	2.0	192,711	1.0	96,833	1.0	96,833
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	111,902	1.0	111,902
1638	Attending Physician 8	K08	1.0	215,631	1.0	219,977	1.0	219,977
			10.0	\$834,925	9.0	\$759,277	9.0	\$759,277
04 Psychiatry-Ambulatory - 8970258								
5725	Psychologist-Stroger	PSY	4.0	407,788	4.0	416,532	4.0	416,532
1615	Psychologist V	22	1.0	100,416	1.0	102,436	1.0	102,436
1607	Clinical Psychologist III	21	2.0	154,942	1.0	74,004	1.0	74,004
1526	Medical Social Worker V	19	1.0	77,131	2.0	136,189	2.0	136,189
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	98,237	1.0	73,693	1.0	73,693
1638	Attending Physician 8	K08	1.0	224,238	1.0	228,756	1.0	228,756
1637	Attending Physician 7	K07	1.0	201,537	1.0	205,448	1.0	205,448
1653	Attending Physician Senior 7	K07	1.0	186,078	1.0	189,690	1.0	189,690
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
1652	Attending Physician Senior 6	K06	2.0	383,027	2.0	390,618	2.0	390,618
1651	Attending Physician Senior 5	K05	1.0	172,495	1.0	172,495	1.0	172,495
			16.0	\$2,193,743	16.0	\$2,177,715	16.0	\$2,177,715
05 Psychiatry-Child - 8970259								
5725	Psychologist-Stroger	PSY	4.0	419,796	4.0	418,899	4.0	418,899
1645	Medical Division Chairman 8	K	1.0	217,625	1.0	222,010	1.0	222,010

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1639	Attending Physician 9	K09	1.0	212,866	1.0	212,866	1.0	212,866
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	191,890	1.0	191,890
			7.0	\$1,042,177	7.0	\$1,045,665	7.0	\$1,045,665
06 Psychiatry-Adolescent - 8970260								
0050	Administrative Assistant IV	18	1.0	69,389	1.0	69,389	1.0	69,389
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021	1.0	113,021
1644	Medical Division Chairman 7	K07	1.0	212,182				
			3.0	\$393,473	2.0	\$182,410	2.0	\$182,410
29 Department Of Obstetrics/gynecology & Neonatal Medicine								
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261								
1816	Physician Assistant I	22	1.0	95,072	1.0	98,834	1.0	98,834
0050	Administrative Assistant IV	18	1.0	64,853	1.0	66,582	1.0	66,582
5269	Childbirth Educator/Perinatal Counselor II	17	1.0	43,339	1.0	43,339	1.0	43,339
0048	Administrative Assistant III	16	2.0	114,930	2.0	117,437	2.0	117,437
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000	1.0	385,000
			8.0	\$796,180	8.0	\$804,178	8.0	\$804,178
03 Maternal Fetal Medicine - 8970263								
1816	Physician Assistant I	22	1.0	101,057	1.0	73,726	1.0	73,726
2098	Ultrasound Technician	17	2.0	113,176	2.0	116,059	2.0	116,059
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821	1.0	377,821
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,000	1.0	425,000	1.0	425,000
1637	Attending Physician 7	K07	1.0	207,832	1.0	207,832	1.0	207,832
			6.0	\$1,224,886	6.0	\$1,200,438	6.0	\$1,200,438
04 Gynecology - 8970264								
1816	Physician Assistant I	22	2.0	174,783	2.0	184,881	2.0	184,881
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	240,000	1.0	240,000
6185	Ch.of the Div. of Gen. OB/GYNE	K12			1.0	295,000	1.0	295,000
1657	Attending Physician Senior 11	K11	1.0	283,143	1.0	283,143	1.0	283,143
1640	Attending Physician 10	K10	3.0	745,612	3.0	755,831	3.0	755,831
1656	Attending Physician Senior 10	K10	6.0	1,498,248	6.0	1,458,332	6.0	1,458,332
1654	Attending Physician Senior 8	K08	1.0	171,682	1.0	217,034	1.0	217,034
			14.0	\$3,113,468	15.0	\$3,434,221	15.0	\$3,434,221
05 Reproductive Endocrinology - 8970265								
1816	Physician Assistant I	22	1.0	98,834	1.0	101,057	1.0	101,057
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	172,663	1.0	176,018	1.0	176,018
			3.0	\$545,073	3.0	\$550,651	3.0	\$550,651
06 Gyne/Oncology - 8970266								
1816	Physician Assistant I	22	1.0	101,057	1.0	101,057	1.0	101,057
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	271,837	1.0	277,121	1.0	277,121
			3.0	\$663,509	3.0	\$668,793	3.0	\$668,793
07 Nurse Midwifery - 8970267								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,018	1.0	113,018
			1.0	\$111,902	1.0	\$113,018	1.0	\$113,018

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
30 Department Of Anesthesiology And Pain Services								
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268								
0051	Administrative Assistant V	20	1.0	55,892	1.0	86,576	1.0	86,576
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000	1.0	375,000
			5.0	\$585,428	5.0	\$616,112	5.0	\$616,112
02 Adult and Ambulatory Anesthesia - 8970269								
1642	Attending Physician 12	K12	5.0	1,395,776	5.0	1,395,776	5.0	1,395,776
1658	Attending Physician Senior 12	K12	2.0	554,236	2.0	561,675	2.0	561,675
1641	Attending Physician 11	K11	4.0	1,087,957	5.0	1,325,936	5.0	1,325,936
1657	Attending Physician Senior 11	K11		272,039	1.0	272,040	1.0	272,040
			11.0	\$3,310,008	13.0	\$3,555,427	13.0	\$3,555,427
03 Postanesthesia Care - 8970270								
1642	Attending Physician 12	K12	1.0	277,118	1.0	277,118	1.0	277,118
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644	1.0	298,644
			2.0	\$575,762	2.0	\$575,762	2.0	\$575,762
05 Obstetrical Anesthesia - 8970272								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644	1.0	298,644
			1.0	\$298,644	1.0	\$298,644	1.0	\$298,644
06 Pediatric Anesthesia - 8970273								
1642	Attending Physician 12	K12	2.0	635,264	2.0	635,264	2.0	635,264
1658	Attending Physician Senior 12	K12	1.0	277,118	1.0	277,118	1.0	277,118
			3.0	\$912,382	3.0	\$912,382	3.0	\$912,382
09 Pain Management - 8970276								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644	1.0	298,644
1658	Attending Physician Senior 12	K12	1.0	275,739	1.0	275,739	1.0	275,739
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	317,315				
6156	Ch.of the Div.of Pain Mgmt.	K12			1.0	360,000	1.0	360,000
1640	Attending Physician 10	K10	1.0	264,311	1.0	269,621	1.0	269,621
			4.0	\$1,156,009	4.0	\$1,204,004	4.0	\$1,204,004
10 Neuroanesthesia - 8970277								
2092	Medical Department Associate Chairman-Anesthetist	K12	2.0	695,000	2.0	695,000	2.0	695,000
1639	Attending Physician 9	K09	1.0	223,789	1.0	228,133	1.0	228,133
			3.0	\$918,789	3.0	\$923,133	3.0	\$923,133
11 Trauma Anesthesia - 8970278								
1838	Anesthesia Technician Supervisor	14	1.0	50,334	1.0	34,976	1.0	34,976
1911	Anesthesia Technician	12	5.0	243,665	5.0	243,665	5.0	243,665
1844	Medical Technologist II	T16	1.0	66,371	1.0	66,371	1.0	66,371
3994	Anesthetist	NS5	1.0	170,158	1.0	170,158	1.0	170,158
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,731,962	12.0	1,764,172	12.0	1,764,172
1642	Attending Physician 12	K12	1.0	267,610	1.0	267,610	1.0	267,610
			21.0	\$2,530,100	21.0	\$2,546,952	21.0	\$2,546,952



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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
12 Ortho/gu Anesthesia - 8970279								
1649	Medical Division Chairman 12	K12	1.0	336,620	1.0	336,620	1.0	336,620
6158	Med.Dept.Ch./Ortho & Reg.Anes.	K12			1.0	365,000	1.0	365,000
			1.0	\$336,620	2.0	\$701,620	2.0	\$701,620
13 Cardiothoracic Anesthesia - 8973013								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	298,644	1.0	298,644
1658	Attending Physician Senior 12	K12	2.0	554,236	2.0	568,862	2.0	568,862
			3.0	\$852,880	3.0	\$867,506	3.0	\$867,506
31 Department Of Family Practice								
01 Administration - 8970280								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0954	Data Entry Operator II	09	1.0	43,337	1.0	40,459	1.0	40,459
1942	Clinical Nurse II	FB	1.0	59,416	1.0	59,416	1.0	59,416
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873	1.0	269,873
1774	Medical Department Associate Chairman-Family	K12	1.0	239,991	1.0	239,802	1.0	239,802
1656	Attending Physician Senior 10	K10	0.1	230,792	1.0	196,429	1.0	196,429
1654	Attending Physician Senior 8	K08	2.0	436,850	2.0	436,850	2.0	436,850
1637	Attending Physician 7	K07			1.0	160,104	1.0	160,104
1636	Attending Physician 6	K06	4.0	719,510	4.0	692,300	4.0	692,300
1652	Attending Physician Senior 6	K06	10.0	2,021,129	11.0	2,006,429	11.0	2,006,429
			23.1	\$4,220,226	26.0	\$4,300,990	26.0	\$4,300,990
32 Employee Health Service								
02 Employee Health Service - 8970284								
0048	Administrative Assistant III	16	2.0	105,502	2.0	111,184	2.0	111,184
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	56,160	1.0	40,529	1.0	40,529
0907	Clerk V	11	2.0	90,118	2.0	88,560	2.0	88,560
4080	Clerk IV (Public Health)	10	1.0	43,337	1.0	43,337	1.0	43,337
1941	Clinical Nurse I	FA	4.0	319,491	4.0	351,912	4.0	351,912
1942	Clinical Nurse II	FB	2.0	151,615	2.0	151,615	2.0	151,615
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008	1.0	94,008
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	186,714	2.0	207,909	2.0	207,909
1653	Attending Physician Senior 7	K07	1.0	219,261	1.0	223,688	1.0	223,688
1636	Attending Physician 6	K06	2.0	379,744	2.0	379,744	2.0	379,744
1652	Attending Physician Senior 6	K06	1.0	155,948				
5296	Medical Assistant	12	1.0	30,416	1.0	28,361	1.0	28,361
5430	Certified Medical Assistant	10	2.0	72,891	2.0	66,450	2.0	66,450
			23.0	\$1,962,460	22.0	\$1,844,552	22.0	\$1,844,552
33 Emergency Medicine								
01 Emergency Medicine Administration - 8970285								
6276	Chair of the Division of Prehospital Medicine	K12			1.0	291,000	1.0	291,000
2601	Medical Department Associate Chairman-Emergency Medicine		1.0	267,820				
5384	Nurse Coordinator II	NS2	2.0	174,046	1.0	99,028	1.0	99,028
6160	Ch.of the Div. of Toxicology	K12			1.0	291,000	1.0	291,000
6161	Ch.of the Div. of Ultrasound	K12			1.0	291,000	1.0	291,000
6162	Ch.of the Div.of Emerg.Med.Ed.	K12			1.0	295,000	1.0	295,000
6163	Ch. of the Div. of Observation	K12			1.0	291,001	1.0	291,001

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Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6164	Ch. of the Div. of Research	K12			1.0	291,000	1.0	291,000
6165	Ch. of the Div. of Ad.Em.Med.Sv.	K12			1.0	295,000	1.0	295,000
5434	Attending Physician-Emergency Medicine	K	1.0	198,542				
0295	Administrative Analyst V	23	1.0	79,646	1.0	82,808	1.0	82,808
1816	Physician Assistant I	22	9.0	868,166	9.0	863,045	9.0	863,045
0293	Administrative Analyst III	21	2.0	171,843	3.0	237,599	3.0	237,599
6250	Residency Program Coordinator	21			1.0	79,646	1.0	79,646
0051	Administrative Assistant V	20	2.0	111,784	2.0	149,782	2.0	149,782
0050	Administrative Assistant IV	18	1.0	71,011	1.0	72,274	1.0	72,274
1850	Research Associate	18	1.0	65,620	1.0	68,054	1.0	68,054
0919	Business Office Supervisor	13	1.0	49,792	1.0	49,792	1.0	49,792
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1649	Medical Division Chairman 12	K12	2.0	535,640				
1658	Attending Physician Senior 12	K12	1.0	267,820				
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614	1.0	388,614
1640	Attending Physician 10	K10	5.0	1,299,562	4.0	1,046,054	4.0	1,046,054
1656	Attending Physician Senior 10	K10	5.0	1,285,615	4.0	1,029,833	4.0	1,029,833
1639	Attending Physician 9	K09	13.5	3,177,669	15.0	3,458,548	15.0	3,458,548
5200	Health Systems Emergency Management Coordinator	20	1.0	64,915	1.0	66,223	1.0	66,223
6251	Assistant Program Coordinator	18	1.0	46,476				
5237	Emergency Medical Systems Educator	17	1.0	64,941	1.0	66,250	1.0	66,250
			52.5	\$9,242,850	54.0	\$9,855,879	54.0	\$9,855,879
06 Main Emergency Room - 8970287								
0273	Information Technician II	13	1.0	53,328				
0919	Business Office Supervisor	13	3.0	159,984	3.0	159,984	3.0	159,984
0046	Administrative Assistant I	12			1.0	35,246	1.0	35,246
0907	Clerk V	11	36.0	1,542,252	35.0	1,500,976	35.0	1,500,976
0927	Administrative Aide (CCU)	CE	3.0	108,074	3.0	103,694	3.0	103,694
			43.0	\$1,863,638	42.0	\$1,799,900	42.0	\$1,799,900
08 Adult Emergency Services Nursing - 8973308								
0048	Administrative Assistant III	16	1.0	59,058	1.0	60,275	1.0	60,275
2064	Emergency Room Technician II	16	29.0	1,622,121	28.0	1,606,686	28.0	1,606,686
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
2170	Emergency Room Technician	13			1.0	40,989	1.0	40,989
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	116,623	1.0	116,623
5384	Nurse Coordinator II	NS2	5.0	462,354	6.0	559,248	6.0	559,248
1941	Clinical Nurse I	FA	109.0	9,079,058	107.0	8,549,348	107.0	8,549,348
1942	Clinical Nurse II	FB	20.0	1,840,263	19.0	1,685,735	19.0	1,685,735
1943	Nurse Clinician	FC	1.0	95,876	2.0	193,479	2.0	193,479
1966	Licensed Practical Nurse II	PN2	11.0	570,762	10.0	527,150	10.0	527,150
			178.0	\$13,899,443	176.0	\$13,392,861	176.0	\$13,392,861
34 Department Of Medical Education								
01 Medical Education Administration - 8970288								
0816	Training Coordinator IV	21	1.0	61,450				
6250	Residency Program Coordinator	21			2.0	122,900	2.0	122,900
1111	Systems Analyst II	18	1.0	53,843				
0048	Administrative Assistant III	16	1.0	60,243	1.0	60,859	1.0	60,859
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11			1.0	34,310	1.0	34,310
0906	Clerk IV	09	1.0	43,337	1.0	40,459	1.0	40,459
0911	Senior Clerk	09	1.0	40,655				

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1726	Associate Medical Director	K08	1.0	235,690	1.0	240,426	1.0	240,426
			7.0	\$552,473	7.0	\$556,209	7.0	\$556,209
03 Medical CPR/ALS - 8970289								
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
1981	Instructor Senior	FD	1.0	108,177	1.0	108,177	1.0	108,177
			2.0	\$205,012	2.0	\$205,012	2.0	\$205,012
05 Tice Library - 8970291								
0191	Librarian V	20	1.0	82,600	1.0	84,267	1.0	84,267
0911	Senior Clerk	09	2.0	81,739	2.0	77,499	2.0	77,499
			3.0	\$164,339	3.0	\$161,766	3.0	\$161,766
10 Medical Education-Medicine - 8973410								
1794	Post Graduate Level Physician	J1	187.3	9,279,983	172.7	8,862,914	172.7	8,862,914
1793	Chief Resident	J2	8.1	427,288	7.0	429,549	7.0	429,549
			195.4	\$9,707,271	179.7	\$9,292,463	179.7	\$9,292,463
11 Medical Education-Pediatrics - 8973411								
1794	Post Graduate Level Physician	J1	36.3	1,798,081	37.0	1,880,921	37.0	1,880,921
1793	Chief Resident	J2	1.0	51,121	1.0	61,364	1.0	61,364
			37.3	\$1,849,202	38.0	\$1,942,285	38.0	\$1,942,285
12 Medical Education-Emergency Medicine - 8973412								
1794	Post Graduate Level Physician	J1	66.5	3,236,713	68.0	3,491,871	68.0	3,491,871
1793	Chief Resident	J2	3.0	153,363	3.0	184,092	3.0	184,092
1817	Physician Assistant Training Resident	J1	6.6	306,324	1.0	44,891	1.0	44,891
6051	Physician Assistant Post-Graduates	13			4.0	133,088	4.0	133,088
			76.1	\$3,696,400	76.0	\$3,853,942	76.0	\$3,853,942
13 Medical Education-Surgery - 8973413								
1794	Post Graduate Level Physician	J1	35.3	1,763,018	36.0	1,876,656	36.0	1,876,656
1793	Chief Resident	J2	3.0	153,363	3.0	189,737	3.0	189,737
1817	Physician Assistant Training Resident	J1	4.2	200,130		8		8
			42.5	\$2,116,511	39.0	\$2,066,401	39.0	\$2,066,401
14 Medical Education-Anesthesia - 8973414								
1794	Post Graduate Level Physician	J1	38.9	1,907,898	36.0	1,818,347	36.0	1,818,347
1793	Chief Resident	J2	2.0	102,242	3.0	184,092	3.0	184,092
			40.9	\$2,010,140	39.0	\$2,002,439	39.0	\$2,002,439
15 Medical Education OB - Gyne - 8973415								
1817	Physician Assistant Training Resident	J1	1.4	66,710		3		3
			1.4	\$66,710		\$3		\$3
16 Medical Education-Radiology - 8973416								
1794	Post Graduate Level Physician	J1	15.8	805,060	16.0	869,437	16.0	869,437
1793	Chief Resident	J2	2.0	102,242				
			17.8	\$907,302	16.0	\$869,437	16.0	\$869,437
17 Medical Education-Small Programs - 8973417								
1794	Post Graduate Level Physician	J1	5.1	246,054	4.0	213,404	4.0	213,404
			5.1	\$246,054	4.0	\$213,404	4.0	\$213,404
35 Department Of Trauma								
01 Trauma Administration - 8970294								
6224	Ch.of the Div. of Trauma Admin	K12			1.0	325,000	1.0	325,000
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0911	Senior Clerk	09	1.0	43,337	1.0	40,459	1.0	40,459
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	425,000	1.0	425,000	1.0	425,000

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4231	Associated Medical Chairman	K12	1.0	304,663				
1777	Medical Department Chairman-Physiatrist	K08	1.0	218,277	1.0	222,517	1.0	222,517
			5.0	\$1,048,532	5.0	\$1,070,231	5.0	\$1,070,231
02 Prehospital Care and Violence Prevention - 8970295								
6225	Ch.of the Dv.of Pr.Hl.Cr.&V.Pr	K12			1.0	325,000	1.0	325,000
1944	Nurse Epidemiologist	FE	1.0	111,884				
1657	Attending Physician Senior 11	K11	1.0	277,551	2.0	427,624	2.0	427,624
6244	Trauma Program Coordinator	23			1.0	70,658	1.0	70,658
0957	Medical Records Technician III	16			1.0	40,415	1.0	40,415
2011	Medical Records Technician Senior	16	2.0	111,783	2.0	131,787	2.0	131,787
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493	1.0	46,493
0953	Data Entry Operator I	09	1.0	28,640				
			6.0	\$576,351	8.0	\$1,041,977	8.0	\$1,041,977
03 Trauma Intensive Care - 8970296								
0759	Violence Prevention Program Coordinator	23	1.0	83,270	1.0	84,951	1.0	84,951
4231	Associated Medical Chairman	K12	1.0	304,663	1.0	304,663	1.0	304,663
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	277,551	1.0	277,551
			3.0	\$665,484	3.0	\$667,165	3.0	\$667,165
04 Trauma Research and Education - 8970297								
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066	1.0	286,066
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	213,812	1.0	213,812
			2.0	\$563,617	2.0	\$499,878	2.0	\$499,878
05 Burn Services - 8970298								
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,989	1.0	99,989
1042	Medical Department Associate Chairman - Surgery	K12	1.0	303,149	1.0	303,149	1.0	303,149
1642	Attending Physician 12	K12	1.0	226,574	1.0	226,574	1.0	226,574
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604	1.0	415,604
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			5.0	\$1,233,170	5.0	\$1,233,170	5.0	\$1,233,170
40 Nursing Service								
02 House Supervision - 8970300								
5384	Nurse Coordinator II	NS2	3.0	266,595	3.0	246,360	3.0	246,360
5388	House Administrator	NS2	3.0	285,987	3.0	268,847	3.0	268,847
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
			7.0	\$605,910	7.0	\$568,535	7.0	\$568,535
03 Pool Administration - 8970301								
0048	Administrative Assistant III	16	1.0	55,438	1.0	46,840	1.0	46,840
			1.0	\$55,438	1.0	\$46,840	1.0	\$46,840
05 Systems - 8970302								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	2.0	86,544	2.0	87,692	2.0	87,692
1941	Clinical Nurse I	FA	2.0	175,956	2.0	175,956	2.0	175,956
			5.0	\$315,828	5.0	\$316,976	5.0	\$316,976
10 Nursing Service Administration - 8970299								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
1687	Assistant Administrator	23	1.0	81,687				
0050	Administrative Assistant IV	18			1.0	46,476	1.0	46,476
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000	1.0	160,000	1.0	160,000
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416	1.0	85,416

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	53,016	1.0	53,016
			6.0	\$536,702	6.0	\$501,491	6.0	\$501,491
41 Nursing Education								
01 Nursing Professional Development & Education - 8970305								
0936	Stenographer V	13	1.0	49,792	1.0	50,085	1.0	50,085
1981	Instructor Senior	FD	3.0	324,531	2.0	174,727	2.0	174,727
1982	Master Instructor	FE	1.0	67,220	2.0	173,232	2.0	173,232
			5.0	\$441,543	5.0	\$398,044	5.0	\$398,044
42 Ob/gyne Nursing								
01 OB/gyne Nursing Administration - 8970312								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	115,686	1.0	116,823	1.0	116,823
			3.0	\$215,507	3.0	\$216,644	3.0	\$216,644
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128	1.0	99,128
1941	Clinical Nurse I	FA	19.0	1,637,820	18.0	1,558,195	18.0	1,558,195
1942	Clinical Nurse II	FB	7.0	645,393	7.0	612,610	7.0	612,610
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	6.0	223,848	5.0	187,702	5.0	187,702
0927	Administrative Aide (CCU)	CE	1.0	34,632	1.0	35,445	1.0	35,445
2166	Attendant Patient Care (CCH)	CD	2.0	63,451	2.0	65,202	2.0	65,202
			37.0	\$2,817,293	35.0	\$2,671,303	35.0	\$2,671,303
10 Ante Partum/OB-4S - 8970318								
1941	Clinical Nurse I	FA	11.0	935,818	11.0	866,176	11.0	866,176
1942	Clinical Nurse II	FB	7.0	635,624	7.0	640,379	7.0	640,379
1966	Licensed Practical Nurse II	PN2	2.0	106,032	2.0	106,032	2.0	106,032
4828	Ward Clerk	CF	7.0	261,942	7.0	261,991	7.0	261,991
0927	Administrative Aide (CCU)	CE	0.5	33,792	0.5	17,316	0.5	17,316
			27.5	\$1,973,208	27.5	\$1,891,894	27.5	\$1,891,894
13 Gyne -4N - 8970320								
1941	Clinical Nurse I	FA	4.0	350,159	4.0	351,806	4.0	351,806
1942	Clinical Nurse II	FB	3.0	274,756	3.0	275,683	3.0	275,683
1966	Licensed Practical Nurse II	PN2	2.0	106,032	2.0	89,173	2.0	89,173
4828	Ward Clerk	CF	4.0	151,020	4.0	145,242	4.0	145,242
			13.0	\$881,967	13.0	\$861,904	13.0	\$861,904
43 Pediatrics Nursing								
01 Pediatric Nursing Administration - 8970321								
1943	Nurse Clinician	FC	2.0	193,670	2.0	193,670	2.0	193,670
			2.0	\$193,670	2.0	\$193,670	2.0	\$193,670
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324								
1941	Clinical Nurse I	FA	7.0	611,542	9.0	660,911	9.0	660,911
1942	Clinical Nurse II	FB	4.0	366,968	3.0	276,591	3.0	276,591
1966	Licensed Practical Nurse II	PN2	3.0	159,048	2.0	106,032	2.0	106,032
4828	Ward Clerk	CF	5.0	183,585	5.0	175,392	5.0	175,392
0908	Ward Clerk	CE	1.0	35,928	1.0	35,446	1.0	35,446
0927	Administrative Aide (CCU)	CE	1.0	38,364	1.0	37,850	1.0	37,850
			21.0	\$1,395,435	21.0	\$1,292,222	21.0	\$1,292,222

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
44 Surgery Nursing								
01 Surgery Nursing Administration - 8970327								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
			1.0	\$57,255	1.0	\$57,255	1.0	\$57,255
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	76,402	1.0	76,402
1941	Clinical Nurse I	FA	26.0	2,040,776	27.0	1,963,173	27.0	1,963,173
1942	Clinical Nurse II	FB	3.0	257,980	3.0	243,811	3.0	243,811
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,504	1.0	96,504
1966	Licensed Practical Nurse II	PN2	6.0	304,194	5.0	235,493	5.0	235,493
4828	Ward Clerk	CF	3.0	113,428	4.0	148,278	4.0	148,278
2086	Electrocardiogram Technician	10	4.0	147,530	3.0	118,612	3.0	118,612
0908	Ward Clerk	CE	1.0	35,893				
2166	Attendant Patient Care (CCH)	CD	6.0	211,371	7.0	248,055	7.0	248,055
			51.0	\$3,306,176	51.0	\$3,130,328	51.0	\$3,130,328
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	76,345	1.0	76,345
1941	Clinical Nurse I	FA	27.0	2,044,016	25.0	1,795,634	25.0	1,795,634
1942	Clinical Nurse II	FB	3.0	275,683	3.0	229,037	3.0	229,037
1966	Licensed Practical Nurse II	PN2	5.0	250,728	5.0	247,694	5.0	247,694
4828	Ward Clerk	CF	3.0	113,428	3.0	113,428	3.0	113,428
2166	Attendant Patient Care (CCH)	CD	8.0	281,248	8.0	281,881	8.0	281,881
			47.0	\$3,064,431	45.0	\$2,744,019	45.0	\$2,744,019
10 General Surgery/Orthopedics Unit 8S - 8970331								
1941	Clinical Nurse I	FA	31.0	2,240,098	27.0	1,910,263	27.0	1,910,263
1942	Clinical Nurse II	FB	2.0	184,398	2.0	151,615	2.0	151,615
1966	Licensed Practical Nurse II	PN2	6.0	285,567	5.0	250,469	5.0	250,469
4828	Ward Clerk	CF	3.0	112,656	3.0	112,656	3.0	112,656
0927	Administrative Aide (CCU)	CE	1.0	35,709	1.0	36,207	1.0	36,207
2166	Attendant Patient Care (CCH)	CD	7.0	234,326	7.0	232,585	7.0	232,585
			50.0	\$3,092,754	45.0	\$2,693,795	45.0	\$2,693,795
13 Medical Endoscopy - 8970333								
2166	Attendant Patient Care (CCH)	CD	1.0	33,894	1.0	33,927	1.0	33,927
			1.0	\$33,894	1.0	\$33,927	1.0	\$33,927
18 General Medicine-Unit 6W - 8970328								
5384	Nurse Coordinator II	NS2	1.0	79,783	1.0	81,390	1.0	81,390
1941	Clinical Nurse I	FA	21.0	1,604,412	20.0	1,483,536	20.0	1,483,536
1942	Clinical Nurse II	FB	3.0	272,999	3.0	261,580	3.0	261,580
1966	Licensed Practical Nurse II	PN2	4.0	204,012	3.0	152,369	3.0	152,369
4828	Ward Clerk	CF	2.0	75,064	2.0	75,064	2.0	75,064
2166	Attendant Patient Care (CCH)	CD	8.0	278,130	8.0	279,476	8.0	279,476
			39.0	\$2,514,400	37.0	\$2,333,415	37.0	\$2,333,415
45 Medicine Nursing								
01 Medicine Nursing Administration - 8970337								
0936	Stenographer V	13	2.0	106,656	2.0	106,656	2.0	106,656
1957	Divisional Nursing Director	NS3	1.0	115,773	1.0	115,773	1.0	115,773
			3.0	\$222,429	3.0	\$222,429	3.0	\$222,429
05 General Medicine/Telemetry-Unit 7E - 8970340								
5384	Nurse Coordinator II	NS2	1.0	93,045	1.0	94,927	1.0	94,927
1941	Clinical Nurse I	FA	23.0	1,780,602	24.0	1,748,355	24.0	1,748,355

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
1942	Clinical Nurse II	FB	3.0	275,683	3.0	243,503	3.0	243,503
1943	Nurse Clinician	FC	1.0	94,008	1.0	95,129	1.0	95,129
1966	Licensed Practical Nurse II	PN2	4.0	204,128	3.0	152,466	3.0	152,466
4828	Ward Clerk	CF	3.0	112,656	3.0	112,656	3.0	112,656
2086	Electrocardiogram Technician	10	6.0	231,549	6.0	234,669	6.0	234,669
2166	Attendant Patient Care (CCH)	CD	9.0	302,201	9.0	304,858	9.0	304,858
			50.0	\$3,093,872	50.0	\$2,986,563	50.0	\$2,986,563
09 General Medicine/Telemetry-Unit 7W - 8970342								
5384	Nurse Coordinator II	NS2	1.0	96,634	1.0	98,265	1.0	98,265
1941	Clinical Nurse I	FA	23.0	1,807,873	21.0	1,653,427	21.0	1,653,427
1942	Clinical Nurse II	FB	3.0	276,597	3.0	276,597	3.0	276,597
1966	Licensed Practical Nurse II	PN2	5.0	258,656	5.0	243,195	5.0	243,195
4828	Ward Clerk	CF	4.0	148,584	5.0	181,170	5.0	181,170
2166	Attendant Patient Care (CCH)	CD	8.0	276,090	8.0	275,142	8.0	275,142
			44.0	\$2,864,434	43.0	\$2,727,796	43.0	\$2,727,796
12 General Medicine/Infectious Disease Unit 7S - 8970343								
1966	Licensed Practical Nurse II	PN2	6.0	303,143	4.0	211,506	4.0	211,506
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	101,229	1.0	103,267	1.0	103,267
1941	Clinical Nurse I	FA	26.0	1,921,335	27.0	1,944,033	27.0	1,944,033
1942	Clinical Nurse II	FB	3.0	266,828	3.0	238,800	3.0	238,800
4828	Ward Clerk	CF	3.0	113,428	3.0	107,650	3.0	107,650
0927	Administrative Aide (CCU)	CE	1.0	34,632	1.0	35,410	1.0	35,410
2166	Attendant Patient Care (CCH)	CD	9.0	303,078	9.0	304,916	9.0	304,916
			49.0	\$3,043,673	48.0	\$2,945,582	48.0	\$2,945,582
13 General Medicine/Oncology-Unit 6S - 8970344								
1966	Licensed Practical Nurse II	PN2	6.0	310,383	6.0	300,710	6.0	300,710
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,228	1.0	99,228
1941	Clinical Nurse I	FA	22.0	1,673,725	22.0	1,598,004	22.0	1,598,004
1942	Clinical Nurse II	FB	3.0	276,597	2.0	151,616	2.0	151,616
4828	Ward Clerk	CF	4.0	153,456	4.0	150,986	4.0	150,986
2166	Attendant Patient Care (CCH)	CD	9.0	302,998	7.0	243,313	7.0	243,313
			45.0	\$2,816,287	42.0	\$2,543,857	42.0	\$2,543,857
17 General Medicine Unit 6E - 8970346								
1966	Licensed Practical Nurse II	PN2	6.0	312,324	5.0	261,440	5.0	261,440
5384	Nurse Coordinator II	NS2	1.0	90,185	1.0	92,001	1.0	92,001
1941	Clinical Nurse I	FA	22.0	1,733,854	20.0	1,579,652	20.0	1,579,652
1942	Clinical Nurse II	FB	3.0	257,980	3.0	243,814	3.0	243,814
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,562	1.0	96,562
4828	Ward Clerk	CF	3.0	110,992	2.0	74,292	2.0	74,292
0912	Administrative Aide	CC	1.0	36,230	1.0	36,230	1.0	36,230
2166	Attendant Patient Care (CCH)	CD	10.0	337,789	9.0	303,946	9.0	303,946
			47.0	\$2,976,189	42.0	\$2,687,937	42.0	\$2,687,937
18 Short Stay Unit - 8970347								
1941	Clinical Nurse I	FA			9.5	535,763	9.5	535,763
1942	Clinical Nurse II	FB			3.0	178,248	3.0	178,248
4828	Ward Clerk	CF			5.0	163,256	5.0	163,256
2166	Attendant Patient Care (CCH)	CD			4.0	122,189	4.0	122,189
					21.5	\$999,456	21.5	\$999,456

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
46 Nursing Critical Care - Adults								
01 Nursing Critical Care Administration - 8970348								
5384	Nurse Coordinator II	NS2			1.0	75,018	1.0	75,018
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1958	Assistant Director Of Nursing & Patient	NS3	1.0	111,110	1.0	113,344	1.0	113,344
			2.0	\$164,438	3.0	\$241,690	3.0	\$241,690
02 Neurological Intensive Care - 8970349								
1941	Clinical Nurse I	FA	19.0	1,581,879	19.0	1,467,425	19.0	1,467,425
1942	Clinical Nurse II	FB	4.0	368,796	4.0	368,796	4.0	368,796
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	1.0	35,928	1.0	35,928	1.0	35,928
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	32,041	1.0	32,041
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230	1.0	36,230
			27.0	\$2,173,704	27.0	\$2,053,441	27.0	\$2,053,441
04 Burn Nursing ICU - 8970351								
1941	Clinical Nurse I	FA	14.0	1,173,151	14.0	1,171,246	14.0	1,171,246
1942	Clinical Nurse II	FB	1.0	74,496	1.0	59,416	1.0	59,416
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230	1.0	36,230
			16.0	\$1,283,877	16.0	\$1,266,892	16.0	\$1,266,892
05 Burn Nursing Stepdown - 8970352								
1941	Clinical Nurse I	FA	8.0	674,990	8.0	607,718	8.0	607,718
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398	2.0	184,398
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
1966	Licensed Practical Nurse II	PN2	2.0	104,978	2.0	104,978	2.0	104,978
			13.0	\$1,061,201	13.0	\$993,929	13.0	\$993,929
06 Catheterization Laboratory - 8970353								
1941	Clinical Nurse I	FA	4.0	351,041	4.0	266,436	4.0	266,436
1942	Clinical Nurse II	FB	1.0	92,199	1.0	59,416	1.0	59,416
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	1.0	33,927	1.0	33,927
			6.0	\$477,167	6.0	\$359,779	6.0	\$359,779
07 Coronary Care Unit - 8970354								
5384	Nurse Coordinator II	NS2	1.0	78,460	1.0	76,708	1.0	76,708
1941	Clinical Nurse I	FA	16.0	1,380,207	17.0	1,387,085	17.0	1,387,085
1942	Clinical Nurse II	FB	4.0	367,882	3.0	243,668	3.0	243,668
4828	Ward Clerk	CF	2.0	72,863	1.0	35,894	1.0	35,894
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	37,850	1.0	37,850
			24.0	\$1,937,262	23.0	\$1,781,205	23.0	\$1,781,205
08 Medical ICU - 8970355								
1941	Clinical Nurse I	FA	45.0	3,768,437	44.0	3,505,188	44.0	3,505,188
1942	Clinical Nurse II	FB	6.0	535,491	6.0	520,411	6.0	520,411
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
4828	Ward Clerk	CF	4.0	146,800	4.0	146,800	4.0	146,800
2166	Attendant Patient Care (CCH)	CD	4.0	138,706	4.0	135,359	4.0	135,359
			60.0	\$4,686,269	59.0	\$4,404,593	59.0	\$4,404,593
09 Trauma Observation - 8970356								
1941	Clinical Nurse I	FA	8.0	696,849	7.0	581,508	7.0	581,508
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398	2.0	184,398
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230	1.0	36,230
			11.0	\$917,477	10.0	\$802,136	10.0	\$802,136



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357								
1941	Clinical Nurse I	FA	13.0	1,068,596	13.0	1,030,462	13.0	1,030,462
1942	Clinical Nurse II	FB	2.0	184,398	2.0	184,398	2.0	184,398
4828	Ward Clerk	CF	4.0	147,948	4.0	147,692	4.0	147,692
0908	Ward Clerk	CE	1.0	36,700	1.0	36,207	1.0	36,207
			20.0	\$1,437,642	20.0	\$1,398,759	20.0	\$1,398,759
11 Trauma ICU - 8970358								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
1941	Clinical Nurse I	FA	26.0	2,185,344	27.0	2,084,354	27.0	2,084,354
1942	Clinical Nurse II	FB	4.0	368,796	3.0	276,597	3.0	276,597
4828	Ward Clerk	CF	3.0	109,610	4.0	145,629	4.0	145,629
0908	Ward Clerk	CE	2.0	72,628	1.0	36,207	1.0	36,207
2166	Attendant Patient Care (CCH)	CD	2.0	68,121	2.0	67,854	2.0	67,854
			38.0	\$2,903,827	38.0	\$2,709,969	38.0	\$2,709,969
12 SICU Nursing - 8970350								
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	75,018	1.0	75,018
1941	Clinical Nurse I	FA	27.0	2,306,057	26.0	2,192,039	26.0	2,192,039
1942	Clinical Nurse II	FB	3.0	276,597	4.0	303,230	4.0	303,230
4828	Ward Clerk	CF	3.0	110,221	3.0	104,443	3.0	104,443
			34.0	\$2,790,103	34.0	\$2,674,730	34.0	\$2,674,730
47 Diagnostic and Specialty Services Division								
02 IV Chemotherapy - 8977407								
5384	Nurse Coordinator II	NS2	1.0	78,460	1.0	80,971	1.0	80,971
1941	Clinical Nurse I	FA	1.0	71,134	1.0	56,396	1.0	56,396
1943	Nurse Clinician	FC	8.0	740,046	8.0	707,328	8.0	707,328
0908	Ward Clerk	CE	1.0	35,956	1.0	36,207	1.0	36,207
			11.0	\$925,596	11.0	\$880,902	11.0	\$880,902
03 Child Life Program - 8977408								
1627	Activities Worker III	14	1.0	54,528	1.0	54,528	1.0	54,528
			1.0	\$54,528	1.0	\$54,528	1.0	\$54,528
07 Renal Dialysis - 8977412								
0907	Clerk V	11	1.0	46,493	1.0	32,912	1.0	32,912
1941	Clinical Nurse I	FA	10.0	841,065	11.0	826,051	11.0	826,051
1942	Clinical Nurse II	FB	1.0	92,199	1.0	59,416	1.0	59,416
1943	Nurse Clinician	FC	1.0	63,160	1.0	96,835	1.0	96,835
1966	Licensed Practical Nurse II	PN2	3.0	158,521	2.0	105,505	2.0	105,505
4828	Ward Clerk	CF	1.0	35,893	1.0	35,928	1.0	35,928
			17.0	\$1,237,331	17.0	\$1,156,647	17.0	\$1,156,647
08 Pain Management - 8977413								
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,978	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,196	1.0	92,196
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
0912	Administrative Aide	CC	1.0	36,230	1.0	36,230	1.0	36,230
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	36,230	1.0	36,230
			6.0	\$395,051	6.0	\$395,962	6.0	\$395,962
49 Nursing Critical Care - Pediatrics								
05 Peds. - ICU - 8970362								
1941	Clinical Nurse I	FA	15.0	1,280,541	15.0	1,277,347	15.0	1,277,347
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	3.0	115,092	3.0	115,092	3.0	115,092
			20.0	\$1,599,939	20.0	\$1,597,659	20.0	\$1,597,659
07 Neonatal ICU - 8970363								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	75,018	1.0	75,018
1941	Clinical Nurse I	FA	51.0	4,295,276	54.0	4,196,538	54.0	4,196,538
1942	Clinical Nurse II	FB	6.0	535,491	6.0	454,845	6.0	454,845
1943	Nurse Clinician	FC	2.0	193,670	2.0	193,670	2.0	193,670
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	4.0	141,831	5.0	172,956	5.0	172,956
0908	Ward Clerk	CE	1.0	30,202				
0927	Administrative Aide (CCU)	CE	1.0	36,700	1.0	36,207	1.0	36,207
			67.0	\$5,421,209	70.0	\$5,242,255	70.0	\$5,242,255
08 Neonatal Intermediate - 8970364								
1941	Clinical Nurse I	FA	11.0	965,196	8.0	701,262	8.0	701,262
4828	Ward Clerk	CF	2.0	72,628	2.0	72,628	2.0	72,628
			13.0	\$1,037,824	10.0	\$773,890	10.0	\$773,890
50 Operating Rooms/post Anesthesiology Recovery								
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365								
5384	Nurse Coordinator II	NS2	5.0	468,110	6.0	524,723	6.0	524,723
5349	Central Sterile Supply Coordinator	21	1.0	64,196	1.0	78,090	1.0	78,090
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	2.0	88,940	2.0	89,905	2.0	89,905
			9.0	\$674,574	10.0	\$746,046	10.0	\$746,046
02 Operating Rooms - 8970366								
5384	Nurse Coordinator II	NS2	1.0	31,246				
1964	Operating Room Technician	12	24.0	1,030,045	23.0	989,294	23.0	989,294
1941	Clinical Nurse I	FA	41.5	3,460,550	41.5	3,387,392	41.5	3,387,392
1942	Clinical Nurse II	FB	15.0	1,350,202	15.0	1,284,360	15.0	1,284,360
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	38,894	1.0	38,894
0908	Ward Clerk	CE	1.0	38,364	1.0	37,850	1.0	37,850
2166	Attendant Patient Care (CCH)	CD	4.0	137,099	4.0	137,131	4.0	137,131
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,764	1.0	35,764	1.0	35,764
			89.5	\$6,218,999	87.5	\$6,007,520	87.5	\$6,007,520
03 Endoscopy - 8970367								
1941	Clinical Nurse I	FA	14.6	1,210,164	12.6	1,071,409	12.6	1,071,409
1942	Clinical Nurse II	FB	3.0	276,597	4.0	336,013	4.0	336,013
1943	Nurse Clinician	FC	1.0	63,160				
1966	Licensed Practical Nurse II	PN2	5.0	248,221	5.0	248,221	5.0	248,221
4828	Ward Clerk	CF	2.0	75,064	2.0	75,064	2.0	75,064
1967	Transporter CCH	CC	1.0	36,230	1.0	36,230	1.0	36,230
0927	Administrative Aide (CCU)	CE	1.0	36,700	1.0	36,207	1.0	36,207
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	1.0	33,927	1.0	33,927
			28.6	\$1,980,063	26.6	\$1,837,071	26.6	\$1,837,071
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368								
1941	Clinical Nurse I	FA	20.0	1,673,319	20.0	1,641,700	20.0	1,641,700
1942	Clinical Nurse II	FB	4.0	336,013	4.0	336,013	4.0	336,013
1943	Nurse Clinician	FC	1.0	96,835	1.0	96,835	1.0	96,835

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4828	Ward Clerk	CF	2.0	69,082	2.0	74,257	2.0	74,257
2166	Attendant Patient Care (CCH)	CD	1.0	34,655	1.0	34,655	1.0	34,655
			28.0	\$2,209,904	28.0	\$2,183,460	28.0	\$2,183,460
08 Same Day Surgery - 8970369								
0907	Clerk V	11	2.0	87,692	2.0	87,692	2.0	87,692
1941	Clinical Nurse I	FA	13.8	1,153,085	13.8	1,072,963	13.8	1,072,963
1942	Clinical Nurse II	FB	2.0	184,306	2.0	151,615	2.0	151,615
4828	Ward Clerk	CF	4.0	148,464	4.0	148,464	4.0	148,464
2166	Attendant Patient Care (CCH)	CD	2.0	67,788	2.0	64,745	2.0	64,745
0909	Ward Clerk	DE	1.0	35,893	1.0	32,041	1.0	32,041
			24.8	\$1,677,228	24.8	\$1,557,520	24.8	\$1,557,520
57 Quality Assurance								
01 Quality Assurance Administration - 8970378								
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	102,243	1.0	104,304	1.0	104,304
1941	Clinical Nurse I	FA	1.0	87,978	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,196	1.0	92,196
			3.0	\$281,506	3.0	\$284,478	3.0	\$284,478
65 Volunteers								
01 Administration - 8970380								
1993	Volunteer Director III	18	1.0	72,722	1.0	72,738	1.0	72,738
			1.0	\$72,722	1.0	\$72,738	1.0	\$72,738
72 Buildings And Grounds								
01 Buildings And Grounds Administration - 8970383								
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	110,046	1.0	110,046
2316	Supervisor of Mechanics II	22	1.0	103,904	1.0	69,079	1.0	69,079
0050	Administrative Assistant IV	18	1.0	71,722	1.0	72,274	1.0	72,274
1993	Volunteer Director III	18	1.0	58,530	1.0	59,708	1.0	59,708
0048	Administrative Assistant III	16	1.0	59,058	1.0	60,135	1.0	60,135
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
2438	Elevator Supervisor	10	1.0	43,337	1.0	43,337	1.0	43,337
0906	Clerk IV	09	1.0	43,337	1.0	40,459	1.0	40,459
			9.0	\$600,517	9.0	\$565,621	9.0	\$565,621
02 Pipefitters - 8970384								
2344	Steamfitter	X	1.0	93,704	1.0	95,680	1.0	95,680
			1.0	\$93,704	1.0	\$95,680	1.0	\$95,680
04 Motor Transportation - 8970386								
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	71,760	1.0	71,760
2381	Motor Vehicle Driver I	X	3.0	211,224	4.0	281,632	4.0	281,632
			4.0	\$282,984	5.0	\$353,392	5.0	\$353,392
05 Carpenter Shop - 8970387								
2318	Carpenter Foreman	X	1.0	92,602	1.0	93,642	1.0	93,642
2317	Carpenter	X	7.0	604,534	7.0	619,094	7.0	619,094
			8.0	\$697,136	8.0	\$712,736	8.0	\$712,736
06 Paint Shop - 8970388								
2356	Painter Foreman	X	1.0	93,600	1.0	95,160	1.0	95,160
2354	Painter	X	9.0	748,800	11.0	932,361	11.0	932,361
			10.0	\$842,400	12.0	\$1,027,521	12.0	\$1,027,521

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 Plumbing Shop - 8970389								
2350	Plumber	X	7.0	655,200	7.0	670,488	7.0	670,488
			7.0	\$655,200	7.0	\$670,488	7.0	\$670,488
10 Plant Operations - 8970392								
2451	Operating Engineer I	X	17.0	1,476,280	17.0	1,554,786	17.0	1,554,786
2452	Operating Engineer II	X	2.0	182,792	2.0	192,526	2.0	192,526
2453	Operating Engineer III	X	1.0	100,652	1.0	105,893	1.0	105,893
2445	Mechanical Assistant	X	5.0	344,240	5.0	344,230	5.0	344,230
			25.0	\$2,103,964	25.0	\$2,197,435	25.0	\$2,197,435
11 Laborers - 8970393								
2392	Laborer	X	4.0	301,184	4.0	307,840	4.0	307,840
2395	Laborer Foreman	X	1.0	77,584	1.0	79,248	1.0	79,248
2143	Building Service Worker-CCH	CF	1.0	36,700	1.0	36,700	1.0	36,700
			6.0	\$415,468	6.0	\$423,788	6.0	\$423,788
12 Electrical Shop - 8970394								
2326	Electrician Foreman	X	1.0	93,184	1.0	95,680	1.0	95,680
2324	Electrician	X	10.0	873,600	10.0	894,400	10.0	894,400
			11.0	\$966,784	11.0	\$990,080	11.0	\$990,080
13 Machine Shop - 8970395								
2339	Machinist Foreman	X	1.0	95,784	1.0	96,554	1.0	96,554
2331	Machinist	X	4.0	362,336	4.0	365,416	4.0	365,416
			5.0	\$458,120	5.0	\$461,970	5.0	\$461,970
17 Plastering - 8970399								
2361	Plasterer	X	1.0	89,960	1.0	100,360	1.0	100,360
			1.0	\$89,960	1.0	\$100,360	1.0	\$100,360
73 Residence Management Department								
01 Administration - 8970400								
2150	Residence Manager	11	1.0	58,212				
			1.0	\$58,212				
Total Salaries and Positions			3,905.6	\$319,140,163	4,108.6	\$334,418,149	4,108.6	\$334,418,149
Turnover Adjustment				(29,688,251)		(38,732,980)		(38,732,980)
Operating Funds Total			3,905.6	\$289,451,912	4,108.6	\$295,685,169	4,108.6	\$295,685,169

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K12			2.0	588,159	2.0	588,159
	2.1	416,208	1.1	137,208	1.1	137,208
X	77.0	6,569,020	80.0	6,996,750	80.0	6,996,750
T18	25.0	1,777,595	24.0	1,635,726	24.0	1,635,726
T16	41.0	2,547,599	39.0	2,360,425	39.0	2,360,425
RXG	2.0	107,998	2.0	81,614	2.0	81,614
RX4			5.0	639,295	5.0	639,295
RX1	1.0	116,239	83.0	9,647,837	83.0	9,647,837
RNA	12.0	1,731,962	12.0	1,764,172	12.0	1,764,172
PSY	8.0	827,584	9.0	937,907	9.0	937,907
PN2	77.0	3,939,745	67.0	3,395,449	67.0	3,395,449
PDM	22.0	1,205,490	19.0	1,033,968	19.0	1,033,968
PB			101.0	4,846,378	101.0	4,846,378
NS5	2.0	330,158	2.0	330,158	2.0	330,158
NS3	7.0	763,850	7.0	775,433	7.0	775,433
NS2	34.0	3,070,684	35.0	3,095,546	35.0	3,095,546
NS1	1.0	96,834	1.0	96,834	1.0	96,834
K12	137.0	41,089,303	150.5	45,494,671	150.5	45,494,671
K11	34.0	9,130,070	31.0	8,048,697	31.0	8,048,697
K10	42.1	10,267,506	42.0	10,047,853	42.0	10,047,853
K09	55.5	12,500,038	59.0	13,094,437	59.0	13,094,437
K08	16.0	3,408,964	15.0	3,332,929	15.0	3,332,929
K07	45.8	9,285,243	48.8	9,730,977	48.8	9,730,977
K06	87.5	16,424,428	84.0	15,443,759	84.0	15,443,759
K05	4.0	715,101	5.0	858,023	5.0	858,023
K04	4.0	644,478	2.0	328,622	2.0	328,622
K03	1.0	170,952	1.0	174,269	1.0	174,269
K0	1.0	160,662	2.0	263,582	2.0	263,582
K	8.0	1,824,052	8.0	1,666,812	8.0	1,666,812
JO	3.0	112,035	3.0	112,035	3.0	112,035
J2	19.1	989,619	17.0	1,048,834	17.0	1,048,834
J1	397.4	19,609,971	370.7	19,058,452	370.7	19,058,452
HSA	3.0	137,681	2.0	91,858	2.0	91,858
HS2	7.0	387,614	7.0	355,208	7.0	355,208
HS1	37.0	1,804,492	39.0	1,865,222	39.0	1,865,222
FF	38.0	4,071,455	39.0	4,141,740	39.0	4,141,740
FE	7.0	723,553	7.0	672,695	7.0	672,695
FD	4.0	432,708	3.0	282,904	3.0	282,904
FC	50.0	4,393,997	52.0	4,545,265	52.0	4,545,265
FB	135.0	12,189,107	135.0	11,388,409	135.0	11,388,409
FA	749.9	61,299,193	746.4	58,291,707	746.4	58,291,707
DF	1.0	38,364	1.0	38,364	1.0	38,364
DE	5.0	185,207	4.0	143,505	4.0	143,505
DC	2.5	141,016	1.5	54,345	1.5	54,345
DB			1.0	35,614	1.0	35,614
CK	8.0	316,431	8.0	324,142	8.0	324,142
CG	14.0	509,786	13.0	479,270	13.0	479,270
CF	243.0	8,892,624	260.0	9,401,189	260.0	9,401,189
CE	34.5	1,266,271	31.5	1,142,765	31.5	1,142,765
CD	96.0	3,283,719	98.0	3,348,008	98.0	3,348,008
CC	118.0	4,108,220	122.0	4,230,477	122.0	4,230,477
CB	2.0	71,228	2.0	65,554	2.0	65,554

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	1,217,106	18.0	2,328,628	18.0	2,328,628
23	12.0	1,112,103	12.0	1,026,006	12.0	1,026,006
22	50.0	4,456,651	54.0	4,638,761	54.0	4,638,761
21	22.0	1,638,649	25.0	1,860,705	25.0	1,860,705
20	59.4	4,199,010	53.0	4,129,585	53.0	4,129,585
19	23.0	1,558,731	26.4	1,901,840	26.4	1,901,840
18	37.0	2,377,669	39.0	2,468,846	39.0	2,468,846
17	78.8	4,944,723	77.0	4,743,900	77.0	4,743,900
16	204.0	11,796,140	202.0	11,633,508	202.0	11,633,508
15	13.0	723,119	11.0	602,804	11.0	602,804
14	120.0	6,426,908	114.0	6,036,547	114.0	6,036,547
13	98.0	5,015,510	125.7	6,201,949	125.7	6,201,949
12	70.0	3,211,620	73.0	3,286,279	73.0	3,286,279
11	251.0	10,901,552	241.0	10,314,987	241.0	10,314,987
10	56.0	2,135,645	55.0	2,084,876	55.0	2,084,876
09	81.0	3,338,973	82.0	3,193,876	82.0	3,193,876
Total Salaries and Positions	3,905.6	\$319,140,163	4,108.6	\$334,418,149	4,108.6	\$334,418,149
Turnover Adjustment		(29,688,251)		(38,732,980)		(38,732,980)
Operating Funds Total	3,905.6	\$289,451,912	4,108.6	\$295,685,169	4,108.6	\$295,685,169

## DEPARTMENT OVERVIEW

### 898 OAK FOREST HEALTH CENTER OF COOK COUNTY

#### Mission

The mission of the Oak Forest Health Center (OFHC) is to provide high caliber medical care for adults and a wide range of specialty and diagnostic outpatient services. OFHC also provides access to immediate care (non-emergency) services and on-site primary care – matching the health services with the greatest need, which today, are outpatient services. OFHC is dedicated to improving the patient experience of care in the outpatient setting.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893), and the STAR metrics listed below reflect overall operations of ACHN. The 898 budget reflects the buildings and grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus.

#### Mandates and Key Activities

- Secures the campus, patients, employees and visitors
- Maintains and repairs the buildings and grounds

#### Discussion of 2014 Activities and 2015 Initiatives

The OFHC is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and grounds, trades people, security and food service provide around the clock support to clinical operations.

all clinics that see children to improve our immunization rates, with steady improvements over time.

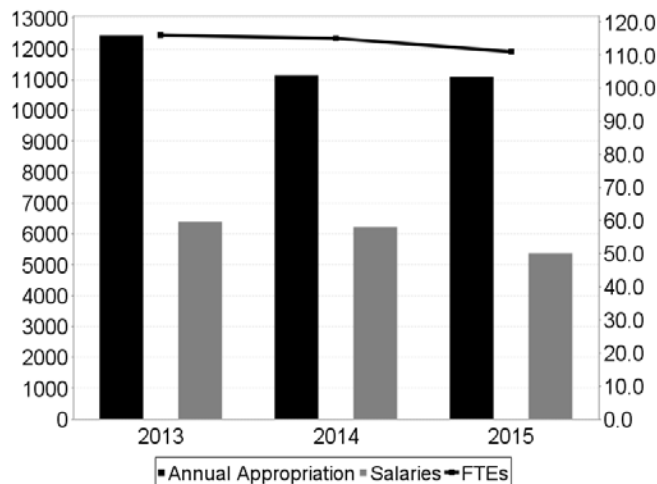
★% of diabetics age 18-65 with at least one HgA1C in the last year: Target is 82% for 2014, the current (CY14 Q2) percentage is 92%.

★Ease of getting the clinic on the phone: Target is 75% for 2014, the current (CY14 Q2) percentage is 59.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

★Moving through the visit (reducing wait time): Target is 75% for 2014, the current (CY14 Q2) percentage is 67.5%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of diabetics age 18-65 with at least one HgA1C in last year	91%	92%	95%
% of up-to-date pediatric immunizations in children at 24 months	75%	87%	90%
% Ease of getting clinic on the phone	60.1%	59.5%	75%
% Moving through the clinic visit	65.3%	67.5%	75%

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	12,438.3	11,143.1	11,090.7
	Adopted	Adopted	Recommended
FTE Positions	116.0	115.0	111.0



#### STAR Goals/Key Performance Indicators

★Percent of up-to-date pediatric immunizations in children at 24 months: Target is 90% for 2014, the current (CY14 Q2) percentage is 87%. ACHN is working in

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,435,033	6,221,336	5,374,623	5,374,623	(846,713)
120/501210 Overtime Compensation	806,996	250,000	1,000,000	1,000,000	750,000
133/501360 Per Diem Personnel		8			(8)
136/501400 Differential Pay	55,901	46,000	32,000	32,000	(14,000)
155/501420 Medical Practitioners As Required		1			(1)
170/501510 Mandatory Medicare Costs	40,697	58,561	92,904	92,904	34,343
186/501860 Training Programs for Staff Personnel	1,620	1,620			(1,620)
189/501950 Allowances Per Collective Bargaining Agreement	5,200				
190/501970 Transportation and Other Travel Expenses for Employees	155				
<b>Personal Services Total</b>	<b>5,345,601</b>	<b>6,577,526</b>	<b>6,499,527</b>	<b>6,499,527</b>	<b>(77,999)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	64,668	166,883	102,520	102,520	(64,363)
223/520210 Food Services			446,468	446,468	446,468
225/520260 Postage	1,379	9,700	5,000	5,000	(4,700)
228/520280 Delivery Services	139	485			(485)
235/520390 Contractual Maintenance Services	42,422	56,383	189,251	189,251	132,868
240/520490 External Graphics and Reproduction Services	605	705			(705)
<b>Contractual Services Total</b>	<b>109,213</b>	<b>234,156</b>	<b>743,239</b>	<b>743,239</b>	<b>509,083</b>
<b>Supplies and Materials</b>					
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	264,760	272,557			(272,557)
333/530270 Institutional Supplies	158,533	602,085	325,000	325,000	(277,085)
350/530600 Office Supplies	20,813	35,284	45,000	45,000	9,716
355/530700 Photographic and Reproduction Supplies	5,000	25,908	2,000	2,000	(23,908)
<b>Supplies and Materials Total</b>	<b>449,105</b>	<b>935,834</b>	<b>372,000</b>	<b>372,000</b>	<b>(563,834)</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	61,582	318,975	328,840	328,840	9,865
410/540050 Electricity	602,161	1,101,444	1,141,758	1,141,758	40,314
422/540070 Gas	656,160	640,676	628,909	628,909	(11,767)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			8,000	8,000	8,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	368,161	372,022	412,381	412,381	40,359
444/540250 Maintenance and Repair of Automotive Equipment	90,772	115,603	115,603	115,603	
449/540310 Op., Maint. and Repair of Institutional Equipment			40,455	40,455	40,455
450/540350 Maintenance and Repair of Plant Equipment	500,215	808,849	800,000	800,000	(8,849)
<b>Operations and Maintenance Total</b>	<b>2,279,050</b>	<b>3,357,569</b>	<b>3,475,946</b>	<b>3,475,946</b>	<b>118,377</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		37,975			(37,975)
<b>Rental and Leasing Total</b>		<b>37,975</b>			<b>(37,975)</b>
<b>Operating Funds Total</b>	<b>8,182,970</b>	<b>11,143,060</b>	<b>11,090,712</b>	<b>11,090,712</b>	<b>(52,348)</b>
<b>(717) New/Replacement Capital Equipment - 71700898</b>					
521/560420 Institutional Equipment		29,174			(29,174)
530/560510 Office Furnishings and Equipment	84,880				
540/560430 Medical, Dental and Laboratory Equipment	87,144				
549/560610 Vehicle Purchase			90,000	90,000	90,000
	172,023	29,174	90,000	90,000	60,826
<b>Capital Equipment Request Total</b>	<b>172,023</b>	<b>29,174</b>	<b>90,000</b>	<b>90,000</b>	<b>60,826</b>



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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration - 8981388								
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	161,120				
0047	Administrative Assistant II	14	1.0	57,255				
			2.0	\$218,375				
06 Finance								
07 Payroll - 8980020								
0244	Payroll Division Supervisor II	14	1.0	57,255	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
			2.0	\$107,049	2.0	\$107,049	2.0	\$107,049
08 Communications								
02 Communications - 8980023								
0907	Clerk V	11	2.0	92,986	2.0	92,986	2.0	92,986
			2.0	\$92,986	2.0	\$92,986	2.0	\$92,986
32 Heating & Operating								
01 Heating & Operating - 8980068								
2451	Operating Engineer I	X	9.0	781,560	9.0	823,122	9.0	823,122
2452	Operating Engineer II	X	2.0	182,792	2.0	192,526	2.0	192,526
2344	Steamfitter	X			1.0	95,680	1.0	95,680
2445	Mechanical Assistant	X	4.0	275,392	4.0	275,384	4.0	275,384
			15.0	\$1,239,744	16.0	\$1,386,712	16.0	\$1,386,712
33 Environmental Services								
01 Environmental Services - 8982020								
0936	Stenographer V	13	1.0	53,328	1.0	37,750	1.0	37,750
2420	Building Service Supervisor	12	1.0	49,794	1.0	49,794	1.0	49,794
2133	Food Service Worker	DC	2.0	76,728	2.0	66,777	2.0	66,777
2148	Building Service Worker - OFH	DF	29.0	1,042,002	27.0	972,592	27.0	972,592
			33.0	\$1,221,852	31.0	\$1,126,913	31.0	\$1,126,913
34 Dietary								
01 Dietary - 8982022								
2133	Food Service Worker	DC	3.0	108,690	3.0	103,007	3.0	103,007
5310	Nutritional Support Dietitian IV-OFH	20	1.0	55,892	1.0	55,892	1.0	55,892
			4.0	\$164,582	4.0	\$158,899	4.0	\$158,899
35 Physical Plant								
01 Physical Plant Administration - 8980071								
5200	Health Systems Emergency Management Coordinator	20	1.0	64,542	1.0	65,844	1.0	65,844
0251	Business Manager I	18	1.0	76,060	1.0	76,060	1.0	76,060
0936	Stenographer V	13	1.0	53,328	1.0	37,750	1.0	37,750
			3.0	\$193,930	3.0	\$179,654	3.0	\$179,654
36 Public Safety & Security								
01 Public Safety & Security - 8980073								
2418	Hospital Security Officer III	16	2.0	125,339	2.0	127,865	2.0	127,865
4100	Investigator II (OFH)	HS3	2.0	135,676	2.0	135,676	2.0	135,676
2464	Public Safety Officer II (OFH)	HS2	3.0	162,941	3.0	166,195	3.0	166,195
2459	Public Safety Officer I (OFH)	HS1	12.0	559,124	12.0	566,377	12.0	566,377
			19.0	\$983,080	19.0	\$996,113	19.0	\$996,113

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
37 Skilled Trades								
03 Carpenters - 8980075								
2317	Carpenter	X	5.0	431,810	5.0	442,210	5.0	442,210
			5.0	\$431,810	5.0	\$442,210	5.0	\$442,210
04 Electricians - 8980076								
2326	Electrician Foreman	X	1.0	93,184	1.0	95,680	1.0	95,680
2324	Electrician	X	2.0	174,720	2.0	178,880	2.0	178,880
			3.0	\$267,904	3.0	\$274,560	3.0	\$274,560
05 Electrical Equipment Control - 8980077								
2390	Biomedical Electrical Technician	X	3.0	262,080	3.0	268,320	3.0	268,320
			3.0	\$262,080	3.0	\$268,320	3.0	\$268,320
07 Laborers - 8980079								
2392	Laborer	X	1.0	75,296	1.0	76,960	1.0	76,960
			1.0	\$75,296	1.0	\$76,960	1.0	\$76,960
08 Machinists - 8980080								
2331	Machinist	X	3.0	271,752	3.0	274,062	3.0	274,062
			3.0	\$271,752	3.0	\$274,062	3.0	\$274,062
09 Painters - 8980081								
2354	Painter	X	5.0	416,000	4.0	339,041	4.0	339,041
			5.0	\$416,000	4.0	\$339,041	4.0	\$339,041
11 Plumbers - 8980082								
2350	Plumber	X	2.0	187,200	2.0	191,568	2.0	191,568
			2.0	\$187,200	2.0	\$191,568	2.0	\$191,568
12 Steamfitters - 8980083								
2344	Steamfitter	X	3.0	281,112	2.0	191,360	2.0	191,360
			3.0	\$281,112	2.0	\$191,360	2.0	\$191,360
15 Grounds - 8980084								
2401	Assistant Director Environmental Services	19	1.0	80,101	1.0	83,555	1.0	83,555
2130	Groundskeeper	DF	4.0	153,457	5.0	174,812	5.0	174,812
			5.0	\$233,558	6.0	\$258,367	6.0	\$258,367
17 Motor Pool - 8980085								
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	352,040	5.0	352,040
			5.0	\$352,040	5.0	\$352,040	5.0	\$352,040
Total Salaries and Positions			115.0	\$7,000,350	111.0	\$6,716,814	111.0	\$6,716,814
Turnover Adjustment				(779,014)		(1,342,191)		(1,342,191)
Operating Funds Total			115.0	\$6,221,336	111.0	\$5,374,623	111.0	\$5,374,623

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	45.0	3,784,938	44.0	3,796,833	44.0	3,796,833
HS3	2.0	135,676	2.0	135,676	2.0	135,676
HS2	3.0	162,941	3.0	166,195	3.0	166,195
HS1	12.0	559,124	12.0	566,377	12.0	566,377
DF	33.0	1,195,459	32.0	1,147,404	32.0	1,147,404
DC	5.0	185,418	5.0	169,784	5.0	169,784
24	1.0	161,120				
20	2.0	120,434	2.0	121,736	2.0	121,736
19	1.0	80,101	1.0	83,555	1.0	83,555
18	1.0	76,060	1.0	76,060	1.0	76,060
16	2.0	125,339	2.0	127,865	2.0	127,865
14	2.0	114,510	1.0	57,255	1.0	57,255
13	2.0	106,656	2.0	75,500	2.0	75,500
12	2.0	99,588	2.0	99,588	2.0	99,588
11	2.0	92,986	2.0	92,986	2.0	92,986
Total Salaries and Positions	115.0	\$7,000,350	111.0	\$6,716,814	111.0	\$6,716,814
Turnover Adjustment		(779,014)		(1,342,191)		(1,342,191)
Operating Funds Total	115.0	\$6,221,336	111.0	\$5,374,623	111.0	\$5,374,623

## DEPARTMENT OVERVIEW

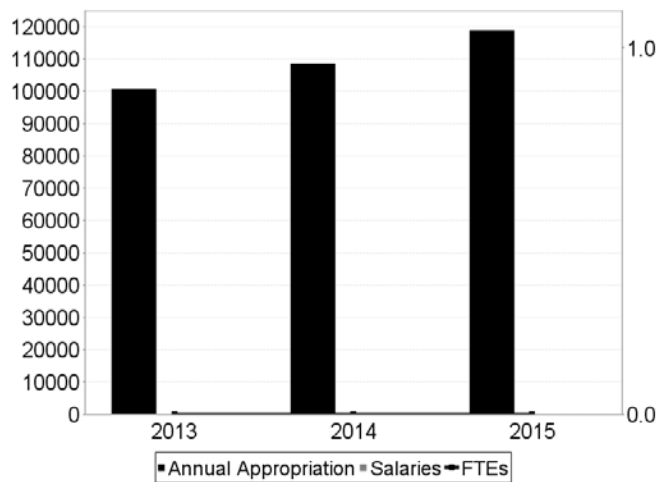
### 899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

#### Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Health Fund	100,706.3	108,497.2	118,857.4
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
115/501170 Appropriation Adjustment for Personal Services			10,578,703	10,578,703	10,578,703
170/501510 Mandatory Medicare Costs	2,007,845	3,080,204			(3,080,204)
172/501540 Workers' Compensation	2,296,403	3,452,026	3,080,452	3,080,452	(371,574)
175/501590 Life Insurance Program	715,888	1,227,381	1,151,000	1,151,000	(76,381)
176/501610 Health Insurance	48,630,556	75,377,095	60,480,354	60,480,354	(14,896,741)
177/501640 Dental Insurance Plan	808,954	2,167,620	2,221,811	2,221,811	54,191
178/501660 Unemployment Compensation	148,839		325,000	325,000	325,000
179/501690 Vision Care Insurance	480,810	748,416	748,416	748,416	
181/501715 Group Pharmacy Insurance			16,195,923	16,195,923	16,195,923
<b>Personal Services Total</b>	<b>55,089,295</b>	<b>86,052,742</b>	<b>94,781,659</b>	<b>94,781,659</b>	<b>8,728,917</b>
<b>Contractual Services</b>					
220/520150 Communication Services	(3,360)		305,000	305,000	305,000
258/520790 Excess Liability Insurance	2,180,780	2,180,780	3,284,456	3,284,456	1,103,676
<b>Contractual Services Total</b>	<b>2,177,420</b>	<b>2,180,780</b>	<b>3,589,456</b>	<b>3,589,456</b>	<b>1,408,676</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		441,689			(441,689)
<b>Rental and Leasing Total</b>		<b>441,689</b>			<b>(441,689)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		80,215			(80,215)
826/580010 Reserve for Claims	12,625,818	19,741,783	20,486,291	20,486,291	744,508
<b>Contingency and Special Purposes Total</b>	<b>12,625,818</b>	<b>19,821,998</b>	<b>20,486,291</b>	<b>20,486,291</b>	<b>664,293</b>
<b>Operating Funds Total</b>	<b>69,892,533</b>	<b>108,497,209</b>	<b>118,857,406</b>	<b>118,857,406</b>	<b>10,360,197</b>

## DEPARTMENT OVERVIEW

### 544 LEAD POISONING PREVENTION FUND

#### Mission

To reduce the danger of lead-based paint in Cook County dwellings.

#### Mandates and Key Activities

- Prevent lead poisoning through lead abatement and mitigation in Cook County
- Educates residents as to the dangers of lead-based paint
- Disseminates lead poisoning prevention materials to residents of lead mitigated dwellings
- Coordinates the removal of lead paint from residences with local governments and community groups

#### Discussion of 2014 Activities and 2015 Initiatives

Lead-based paint continues to be a source of lead exposure in private residences that can lead to learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth and hearing impairment in children. The abatement and mitigation of lead poisoning reduces the potential impact.

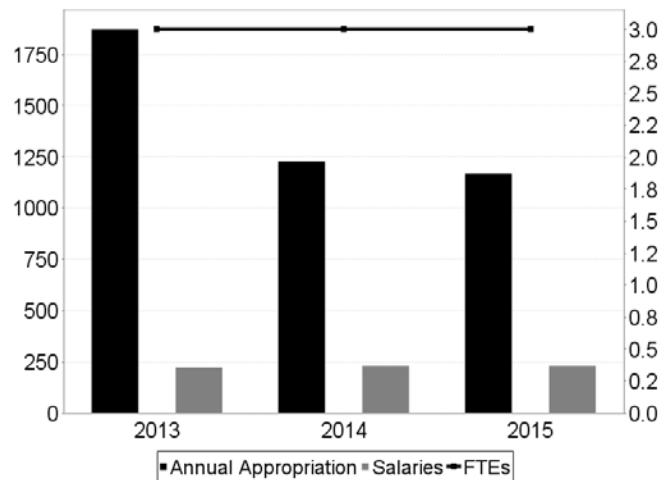
The Lead Poisoning Prevention Fund was created through the Torrens Fund Legislation. This fund, through a grant process, has been used to help prevent lead poisoning among the population of Cook County. In 2014, CCDPH awarded \$500,000 to these grantees in Chicago and Evanston for lead hazard remediation in their regions. For other areas of Cook County, CCDPH coordinates the process for suburban Cook County residents to qualify for and receive lead hazard mitigation and abatement work based on household income and elevated blood lead (EBL) levels of index children. As a result of improved processes, a greater number of suburban residences received lead hazard remediation in 2014 than in any prior year.

CCDPH revised its protocol for nursing case management of children with elevated blood lead levels to include any child 36 months of age and younger with an EBL of 10mg/dL and above (expanded criteria). This resulted in over 30 additional infants and toddlers receiving nursing evaluation and follow up.

A Lead Quality Improvement Team continued to work to improve quality and monitor indicators in the program.

As in 2014, in 2015 the Lead Poisoning Prevention Program will continue to outreach and educate healthcare providers in zip codes designated as high risk for lead poisoning to ensure that children receive recommended screening and referral to services.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,872.3	1,227.0	1,166.8
	Adopted	Adopted	Recommended
FTE Positions	3.0	3.0	3.0



#### STAR Goals/Key Performance Indicators

- ★ Increased the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in at least 58 private residences.
- ★ Provided education on prevention of lead poisoning to over 50 health care providers in 2013 and over 240 child care providers.
- ★ Increased the proportion of children with blood-lead levels above 20 mg/dL who receive joint visits from public health nurses and environmental lead inspectors to above 90%.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent of children with EBLs of 20 or greater that receive a joint home visit from a public health nurse and a lead inspector	100%	N/A	90%
Number of healthcare providers serving children in high risk zip codes that receive education on lead screening policies and Medicaid pay-for-performance incentives for testing.	53	50	50
Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards.	58	58	60

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	129,175	228,980	228,980	228,980	
170/501510 Mandatory Medicare Costs	1,810	3,324	3,320	3,320	(4)
174/501570 Pension	26,945	35,927	29,996	29,996	(5,931)
175/501590 Life Insurance Program	287	540	536	536	(4)
176/501610 Health Insurance	15,291	37,970	37,970	37,970	
177/501640 Dental Insurance Plan	211	1,182	628	628	(554)
179/501690 Vision Care Insurance	121	377	352	352	(25)
183/501770 Seminars for Professional Employees	154	2,910	2,910	2,910	
186/501860 Training Programs for Staff Personnel	25	1,552	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	2,885	9,700	9,700	9,700	
<b>Personal Services Total</b>	<b>176,905</b>	<b>322,462</b>	<b>315,944</b>	<b>315,944</b>	<b>(6,518)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services		470	470	470	
225/520260 Postage		470	470	470	
241/520491 Internal Graphics and Reproduction Services		485	485	485	
246/520650 Imaging of Records		23,522	15,000	15,000	(8,522)
260/520830 Professional and Managerial Services	595,771	824,500	824,500	824,500	
<b>Contractual Services Total</b>	<b>595,771</b>	<b>849,447</b>	<b>840,925</b>	<b>840,925</b>	<b>(8,522)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies		2,182	2,182	2,182	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		470	470	470	
388/531650 Computer Operation Supplies		2,910	2,910	2,910	
<b>Supplies and Materials Total</b>		<b>6,062</b>	<b>6,062</b>	<b>6,062</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		1,000	1,000	1,000	
<b>Rental and Leasing Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		26,431			(26,431)
880/580220 Institutional Memberships & Fees		2,910	2,910	2,910	
883/580260 Cook County Administration	14,022	18,696			(18,696)
<b>Contingency and Special Purposes Total</b>	<b>14,022</b>	<b>48,037</b>	<b>2,910</b>	<b>2,910</b>	<b>(45,127)</b>
<b>Operating Funds Total</b>	<b>786,698</b>	<b>1,227,008</b>	<b>1,166,841</b>	<b>1,166,841</b>	<b>(60,167)</b>

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

## DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund								
01 Administration - 5440101								
0028	Program Manager	24	1.0	92,019	1.0	92,019	1.0	92,019
2114	Epidemiologist IV	20		1		1		1
2024	Public Health Educator III	19	1.0	77,901	1.0	77,901	1.0	77,901
2023	Public Health Educator II	17		1		1		1
2028	Sanitarian II	16	1.0	59,058	1.0	59,058	1.0	59,058
			3.0	\$228,980	3.0	\$228,980	3.0	\$228,980
Total Salaries and Positions			3.0	\$228,980	3.0	\$228,980	3.0	\$228,980



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	92,019	1.0	92,019
20		1		1		1
19	1.0	77,901	1.0	77,901	1.0	77,901
17		1		1		1
16	1.0	59,058	1.0	59,058	1.0	59,058
Total Salaries and Positions	3.0	\$228,980	3.0	\$228,980	3.0	\$228,980

## DEPARTMENT OVERVIEW

### 564 TB SANITARIUM DISTRICT

#### Mission

To prevent, diagnose, treat, and care for residents of suburban Cook County afflicted with tuberculosis.

#### Mandates and Key Activities

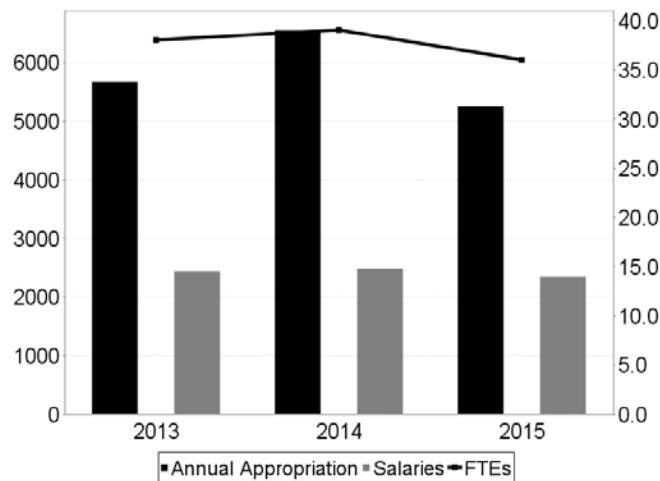
- Education about tuberculosis disease and its transmission
- Treatment (including directly observed therapy, or DOT) and case management of residents diagnosed with tuberculosis
- Active surveillance to control and prevent the spread of tuberculosis
- Contacts investigations to reduce the incidence of tuberculosis

#### Discussion of 2014 Activities and 2015 Initiatives

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Oak Forest), as well as selected community sites.

The TB program provides education, clinical management, case management surveillance, contact investigations and other services aimed at the prevention, detection and treatment of TB. CCPDH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care including housing and transportation may also be provided to support completion of treatment.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	5,666.8	6,546.9	5,248.4
	Adopted	Adopted	Recommended
FTE Positions	38.0	39.0	36.0



#### STAR Goals/Key Performance Indicators

- ★ Increase proportion of TB patients who complete recommended treatment in 12 months.
- ★ Increase HIV testing levels among TB cases.
- ★ Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Increase proportion of TB patients who complete recommended treatment in 12 months.	95%	N/A	93%
Increase HIV testing levels among TB cases	95.5%	100%	90%
Increase the percentage TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation	85%	87%	78%

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,621,285	2,483,818	2,344,616	2,344,616	(139,202)
120/501210 Overtime Compensation		13,134	12,741	12,741	(393)
133/501360 Per Diem Personnel	101,299	435,732	148,937	148,937	(286,795)
170/501510 Mandatory Medicare Costs	24,646	74,763	36,185	36,185	(38,578)
174/501570 Pension	291,449	388,598	329,915	329,915	(58,683)
175/501590 Life Insurance Program	3,254	12,144	5,811	5,811	(6,333)
176/501610 Health Insurance	252,015	443,536	420,090	420,090	(23,446)
177/501640 Dental Insurance Plan	5,734	14,344	14,503	14,503	159
179/501690 Vision Care Insurance	2,380	3,766	3,681	3,681	(85)
182/501750 Employee Tuition Refund	4,176	8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	525	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	25	3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	20,504	40,000	40,000	40,000	
<b>Personal Services Total</b>	<b>2,327,291</b>	<b>3,923,835</b>	<b>3,370,479</b>	<b>3,370,479</b>	<b>(553,356)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	12,476	38,800	30,000	30,000	(8,800)
220/520150 Communication Services	11,996	39,188	30,000	30,000	(9,188)
225/520260 Postage	14,500	19,400	19,400	19,400	
228/520280 Delivery Services	2,390	32,980	32,980	32,980	
235/520390 Contractual Maintenance Services	19,400	19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	9,703	33,804	33,804	33,804	
240/520490 External Graphics and Reproduction Services	704	4,850	4,850	4,850	
245/520610 Advertising For Specific Purposes		1,940	1,940	1,940	
246/520650 Imaging of Records	6,073	97,000	97,000	97,000	
260/520830 Professional and Managerial Services	32,018	216,068	125,000	125,000	(91,068)
272/521050 Medical Consultation Services		4,850	4,850	4,850	
278/521200 Laboratory Related Services	55,000	169,750	169,750	169,750	
<b>Contractual Services Total</b>	<b>164,260</b>	<b>678,030</b>	<b>568,974</b>	<b>568,974</b>	<b>(109,056)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies		1,940	1,940	1,940	
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		22,310	22,310	22,310	
333/530270 Institutional Supplies		2,910	2,910	2,910	
350/530600 Office Supplies	6,793	48,500	48,500	48,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	459	3,600	3,600	3,600	
355/530700 Photographic and Reproduction Supplies	296	9,700	9,700	9,700	
360/530790 Medical, Dental, and Laboratory Supplies	432	72,750	72,750	72,750	
361/530910 Pharmaceutical Supplies		9,700	9,700	9,700	
367/531500 X-ray (Radiology)Supplies	450	4,850	4,850	4,850	
388/531650 Computer Operation Supplies	600	14,550	14,550	14,550	
<b>Supplies and Materials Total</b>	<b>9,031</b>	<b>190,810</b>	<b>190,810</b>	<b>190,810</b>	
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	9,193	14,114	14,114	14,114	
410/540050 Electricity	17,227	31,670	31,670	31,670	
422/540070 Gas	26,434	29,919	35,535	35,535	5,616
440/540130 Maintenance and Repair of Office Equipment	965	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	16,000	16,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		29,100	10,000	10,000	(19,100)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
444/540250 Maintenance and Repair of Automotive Equipment		19,400	19,400	19,400	
445/540290 Operation of Automotive Equipment	1,414	4,850	4,850	4,850	
450/540350 Maintenance and Repair of Plant Equipment	2,779	402,250	425,000	425,000	22,750
461/540370 Maintenance of Facilities	2,450	37,927	37,927	37,927	
Operations and Maintenance Total	60,462	590,230	599,496	599,496	9,266
<u>Capital Equipment and Improvements</u>					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment		2,216			(2,216)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total		2,216	2,216	2,216	
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		44,365			(44,365)
818/580033 Reimbursement to Designated Fund	700,000	700,000	450,000	450,000	(250,000)
880/580220 Institutional Memberships & Fees		10,000	10,000	10,000	
883/580260 Cook County Administration	263,248	350,998			(350,998)
Contingency and Special Purposes Total	963,248	1,105,363	460,000	460,000	(645,363)
Operating Funds Total	3,524,292	6,546,902	5,248,393	5,248,393	(1,298,509)

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 TB Medical Services								
02 Providing TB CD Control & Surveillance - 5640402								
0028	Program Manager	24	1.0	92,060	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	78,857	1.0	79,459	1.0	79,459
2023	Public Health Educator II	17	1.0	66,655	1.0	68,922	1.0	68,922
			3.0	\$237,572	3.0	\$240,441	3.0	\$240,441
03 Providing Radiology Services - 5640403								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	75,208	1.0	75,208
2190	X-Ray Technician II	16	1.0	66,165				
2077	Radiologic Technician	16	1.0	40,415				
			3.0	\$181,788	1.0	\$75,208	1.0	\$75,208
04 Providing TB Clinical Services - 5640404								
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456	1.0	53,456
1638	Attending Physician 8	K08	1.0	199,779	1.0	203,805	1.0	203,805
			2.0	\$253,235	2.0	\$257,261	2.0	\$257,261
05 Maintenance & Physical Plant Support								
01 Building, Grounds and Telecommunications Mgmt - 5640501								
2085	Director Of Plant Operations	24	1.0	87,000	1.0	87,000	1.0	87,000
2576	Deputy Director of Maintenance	24	1.0	101,691	1.0	101,691	1.0	101,691
5501	Public Health Janitor III	13	1.0	50,710	1.0	50,710	1.0	50,710
5485	Public Health Janitor II	11	1.0	43,543	1.0	44,280	1.0	44,280
			4.0	\$282,944	4.0	\$283,681	4.0	\$283,681
06 Medical Records								
01 Medical Records & Clerical Support - 5640601								
2009	Medical Records Supervisor II	15	1.0	37,690				
2011	Medical Records Technician Senior	16	2.0	107,611	2.0	127,237	2.0	127,237
0047	Administrative Assistant II	14	1.0	49,946	1.0	50,938	1.0	50,938
2010	Medical Records Technician	11	1.0	43,913	1.0	45,130	1.0	45,130
4080	Clerk IV (Public Health)	10	3.0	124,327	3.0	125,076	3.0	125,076
1944	Nurse Epidemiologist	FE	2.0	179,104	2.0	179,104	2.0	179,104
			10.0	\$542,591	9.0	\$527,485	9.0	\$527,485
07 Nursing								
01 TB Nursing - DOT Support - 5640701								
0640	Investigator III	18	1.0	72,856	1.0	76,060	1.0	76,060
1514	Caseworker IV	17	1.0	66,298	1.0	50,266	1.0	50,266
1966	Licensed Practical Nurse II	PN2	5.0	180,264	5.0	185,649	5.0	185,649
			7.0	\$319,418	7.0	\$311,975	7.0	\$311,975
02 TB Nursing - 5640702								
1951	Registered Nurse I	FA	8.0	659,990	8.0	661,390	8.0	661,390
1973	Public Health Nurse III	FE	1.0	67,220	1.0	67,220	1.0	67,220
1974	Public Health Nurse IV	FF	1.0	97,601	1.0	69,610	1.0	69,610
			10.0	\$824,811	10.0	\$798,220	10.0	\$798,220
Total Salaries and Positions			39.0	\$2,642,359	36.0	\$2,494,271	36.0	\$2,494,271
Turnover Adjustment				(158,541)		(149,655)		(149,655)
Operating Funds Total			39.0	\$2,483,818	36.0	\$2,344,616	36.0	\$2,344,616

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	180,264	5.0	185,649	5.0	185,649
K08	1.0	199,779	1.0	203,805	1.0	203,805
FF	1.0	97,601	1.0	69,610	1.0	69,610
FE	3.0	246,324	3.0	246,324	3.0	246,324
FA	8.0	659,990	8.0	661,390	8.0	661,390
24	4.0	355,959	4.0	355,959	4.0	355,959
19	1.0	78,857	1.0	79,459	1.0	79,459
18	1.0	72,856	1.0	76,060	1.0	76,060
17	2.0	132,953	2.0	119,188	2.0	119,188
16	4.0	214,191	2.0	127,237	2.0	127,237
15	1.0	37,690				
14	2.0	103,402	2.0	104,394	2.0	104,394
13	1.0	50,710	1.0	50,710	1.0	50,710
11	2.0	87,456	2.0	89,410	2.0	89,410
10	3.0	124,327	3.0	125,076	3.0	125,076
Total Salaries and Positions	39.0	\$2,642,359	36.0	\$2,494,271	36.0	\$2,494,271
Turnover Adjustment		(158,541)		(149,655)		(149,655)
Operating Funds Total	39.0	\$2,483,818	36.0	\$2,344,616	36.0	\$2,344,616

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# BUREAU SUMMARY

## ASSESSOR

### SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
040 - County Assessor	19,078,058	24,664,307	24,438,754	24,438,754	(225,553)
Corporate Fund Total	19,078,058	24,664,307	24,438,754	24,438,754	(225,553)
<b>Special Purpose Funds</b>					
579 - Assessor Special Revenue Fund	403,994	750,000	750,000	750,000	
Special Purpose Funds Total	403,994	750,000	750,000	750,000	
Total Appropriations	19,482,052	25,414,307	25,188,754	25,188,754	(225,553)

### SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
040 - County Assessor	360.0	337.0	337.0	(23.0)
Corporate Fund Total	360.0	337.0	337.0	(23.0)
Total Positions	360.0	337.0	337.0	(23.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSESSOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	15,552,160	21,288,033	20,016,861	20,016,861	(1,271,172)
120/501210 Overtime Compensation	7,777	125,000	125,000	125,000	
170/501510 Mandatory Medicare Costs	129,490	191,923	292,058	292,058	100,135
185/501810 Professional and Technical Membership Fees	2,322	45,000	35,000	35,000	(10,000)
186/501860 Training Programs for Staff Personnel	410	125,000	50,000	50,000	(75,000)
190/501970 Transportation and Other Travel Expenses for Employees	5,995	105,000	100,000	100,000	(5,000)
<b>Personal Services Total</b>	<b>15,698,154</b>	<b>21,879,956</b>	<b>20,618,919</b>	<b>20,618,919</b>	<b>(1,261,037)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,089	33,950	44,176	44,176	10,226
225/520260 Postage	900,857	1,067,000	1,200,000	1,200,000	133,000
228/520280 Delivery Services		970	1,000	1,000	30
240/520490 External Graphics and Reproduction Services	464,553	848,750	700,000	700,000	(148,750)
241/520491 Internal Graphics and Reproduction Services	1,268	50,000	40,000	40,000	(10,000)
242/520550 Surveys, Operations and Reports	3,195	24,250	15,000	15,000	(9,250)
245/520610 Advertising For Specific Purposes	688,247	945,750	1,300,000	1,300,000	354,250
246/520650 Imaging of Records		2,425	2,500	2,500	75
260/520830 Professional and Managerial Services	1,508,913	1,649,000	900,000	900,000	(749,000)
<b>Contractual Services Total</b>	<b>3,574,122</b>	<b>4,622,095</b>	<b>4,202,676</b>	<b>4,202,676</b>	<b>(419,419)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	52,800	179,450	116,550	116,550	(62,900)
353/530640 Books, Periodicals, Publications, Archives and Data Services	113,880	175,000	155,409	155,409	(19,591)
388/531650 Computer Operation Supplies	3,827	145,200	130,000	130,000	(15,200)
<b>Supplies and Materials Total</b>	<b>170,507</b>	<b>499,650</b>	<b>401,959</b>	<b>401,959</b>	<b>(97,691)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	950	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	34,173	130,000	150,000	150,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	705	970	1,000	1,000	30
445/540290 Operation of Automotive Equipment	1,920	19,400	20,000	20,000	600
461/540370 Maintenance of Facilities	871	970	1,000	1,000	30
<b>Operations and Maintenance Total</b>	<b>38,619</b>	<b>156,340</b>	<b>177,000</b>	<b>177,000</b>	<b>20,660</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	8,007	10,000			(10,000)
<b>Capital Equipment and Improvements Total</b>	<b>8,007</b>	<b>10,000</b>			<b>(10,000)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	110,921	134,771	50,000	50,000	(84,771)
630/550018 County Wide Canon Photocopier Lease			80,549	80,549	80,549
660/550130 Rental of Facilities	500	2,000	2,000	2,000	
<b>Rental and Leasing Total</b>	<b>111,421</b>	<b>136,771</b>	<b>132,549</b>	<b>132,549</b>	<b>(4,222)</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	403,994	750,000	750,000	750,000	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(522,772)	(2,640,505)	(1,094,349)	(1,094,349)	1,546,156
<b>Contingency and Special Purposes Total</b>	<b>(118,778)</b>	<b>(1,890,505)</b>	<b>(344,349)</b>	<b>(344,349)</b>	<b>1,546,156</b>
<b>Operating Funds Total</b>	<b>19,482,052</b>	<b>25,414,307</b>	<b>25,188,754</b>	<b>25,188,754</b>	<b>(225,553)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSESSOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,754				
549/560610 Vehicle Purchase			30,000	30,000	30,000
579/560450 Computer Equipment	381,357	750,000	481,767	481,767	(268,233)
	426,112	750,000	511,767	511,767	(238,233)
Total Capital Equipment Request Total	426,112	750,000	511,767	511,767	(238,233)

## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

#### Mission

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

#### Mandates and Key Activities

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

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

#### Discussion of 2014 Activities and 2015 Initiatives

Since taking office on December 6, 2010, Cook County Assessor Joseph Berrios has made marked improvements to the Assessor's office, while maintaining a high level of fiscal responsibility.

The CCAO is committed to completing its yearly assessment cycle as soon as possible in order to provide taxpayers the opportunity to receive their tax bills by the statutorily mandated dates. In the first full year of this administration (tax year 2011) the assessment process was successfully accelerated so that the 2011 second installment tax bills were issued with an August 1st statutory due date for the first time in thirty-four years. The CCAO has successfully issued second installment tax bills in each year since 2012 and are on target to continue to meet the August 1st deadline again in 2015. This consistent effort over the past three

years has resulted in the savings of millions of dollars for taxing bodies and has restored consistency, continuity, and predictability to the annual tax assessment cycle.

During 2014, the CCAO is fully implementing enforcement of the Erroneous Exemption legislation. Effective July 16, 2013, the CCAO championed this legislation through a cooperative effort with the Illinois Bar Association (ILBA), Chicago Bar Association (CBA), Illinois Realtors Association, Taxpayer Federation, Civic Federation, Cook County Township Assessors Association, and the title company industry to redistribute the tax burden fairly. To date, \$5 million have been recovered from erroneous exemptions. The legislation ends abuse of existing erroneous Homestead exemptions; stops future abuse of homestead exemptions; and recoups lost tax district revenue for schools and municipalities.

The CCAO's appeals process has recently seen a high level of reinvigoration.

- 397,000 parcels appealed in 2012-the highest rate seen in 12 years, and 332,300 parcels in the North triennial reassessment. 2014 appeals from the South triennial reassessment are expected to exceed the corresponding 2011 totals.
- 30-35% of residential filings were on-line in the 2012 and 2013 assessment. On-line filing is increasing for the 2014 assessment.
- There has been a marked increase in the appeals success rate for both residential and commercial property

The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Since 2011 the CCAO has developed valuation research partnerships with DePaul University, Columbia College, The Illinois Institute of Technology, and the MacArthur Foundation. The CCAO is currently working with IIT in order to provide fellowship experience to participants in the Chinese Student Exchange Program. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Miami-Dade County, and Osceola County Florida, Berrien County, Michigan, and both the Russian Federation and Ontario Provincial Government have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Public Schools (CPS), and its summer debate league program, Youth Outreach Services, Chicago Summer Business Institute and various local high schools to create a summer internship program within the CCAO. The CCAO has also entered into a collaborative working relationship with BOMA, Illinois Realtors Association, ISBA, CBA, and IICLE. In Mid 2013-2014 CCAO launched its new website in collaboration with Columbia College which produced instructional videos. This user friendly tool has been designed to provide taxpayers and property tax professionals with a platform that provides complex data in an easy to understand and maneuver format.

Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County are of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, DePaul University Institute of Housing Studies, Mercy Homes, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in

## DEPARTMENT OVERVIEW

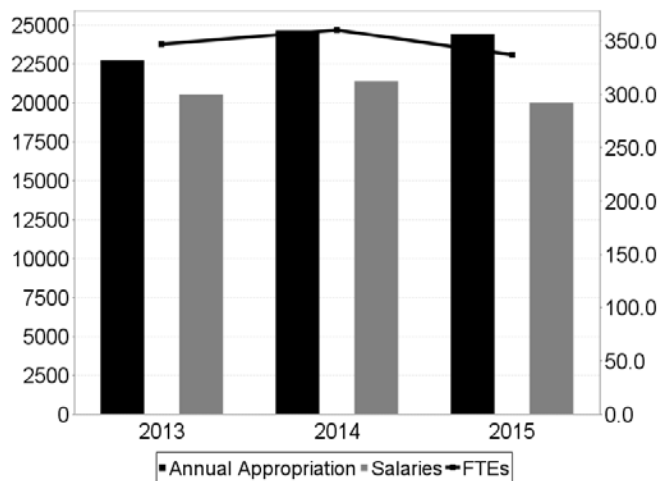
### 040 COUNTY ASSESSOR

developing wide reaching green and affordable housing programs. The aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters.

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

The Office is also partnering with the Illinois Department of Revenue and the Illinois Department of Veterans Affairs to improve the disabled veteran's exemption program. New legislation should be advanced in the 2014 veto session.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	22,743.9	24,664.3	24,438.8
	Adopted	Adopted	Recommended
FTE Positions	347.0	360.0	337.0



### STAR Goals/Key Performance Indicators

- ★ Providing timely assessment: Under the current administration, the CCAO has seen a reduction in the number of days needed to complete the Chicago City triennial assessment cycle, the assessment cycle for 2015. In 2000, the reassessment cycle required 429 days; in 2003, 485 days; in 2006, 507 days, and in 2009 445 days. The current administration completed the Chicago City reassessment cycle for 2012 in 350 days. The goal for 2015 is 365 days.
- ★ Improve quality, service excellence, and cultural competence: At the end of the 2012 appeals cycle 35% of appeals were filed online.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of days to complete assessment process Data Reflects 2011- Triennial Assessment - South 2012- Triennial Assessment - City 2013- Triennial Assessment - North	350 days	326 days	365 days
Comparison* 2008 South- 456 days 2009 City - 445 days			
% of appeals filed online versus mail/in-person	35%	TBD	TBD
% of parcels whose valuation was appealed	20%	13.02%	TBD

Note: Data table reflects Assessor's Final Numbers

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	15,552,160	21,288,033	20,016,861	20,016,861	(1,271,172)
120/501210 Overtime Compensation	7,777	125,000	125,000	125,000	
170/501510 Mandatory Medicare Costs	129,490	191,923	292,058	292,058	100,135
185/501810 Professional and Technical Membership Fees	2,322	45,000	35,000	35,000	(10,000)
186/501860 Training Programs for Staff Personnel	410	125,000	50,000	50,000	(75,000)
190/501970 Transportation and Other Travel Expenses for Employees	5,995	105,000	100,000	100,000	(5,000)
<b>Personal Services Total</b>	<b>15,698,154</b>	<b>21,879,956</b>	<b>20,618,919</b>	<b>20,618,919</b>	<b>(1,261,037)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,089	33,950	44,176	44,176	10,226
225/520260 Postage	900,857	1,067,000	1,200,000	1,200,000	133,000
228/520280 Delivery Services		970	1,000	1,000	30
240/520490 External Graphics and Reproduction Services	464,553	848,750	700,000	700,000	(148,750)
241/520491 Internal Graphics and Reproduction Services	1,268	50,000	40,000	40,000	(10,000)
242/520550 Surveys, Operations and Reports	3,195	24,250	15,000	15,000	(9,250)
245/520610 Advertising For Specific Purposes	688,247	945,750	1,300,000	1,300,000	354,250
246/520650 Imaging of Records		2,425	2,500	2,500	75
260/520830 Professional and Managerial Services	1,508,913	1,649,000	900,000	900,000	(749,000)
<b>Contractual Services Total</b>	<b>3,574,122</b>	<b>4,622,095</b>	<b>4,202,676</b>	<b>4,202,676</b>	<b>(419,419)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	52,800	179,450	116,550	116,550	(62,900)
353/530640 Books, Periodicals, Publications, Archives and Data Services	113,880	175,000	155,409	155,409	(19,591)
388/531650 Computer Operation Supplies	3,827	145,200	130,000	130,000	(15,200)
<b>Supplies and Materials Total</b>	<b>170,507</b>	<b>499,650</b>	<b>401,959</b>	<b>401,959</b>	<b>(97,691)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	950	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	34,173	130,000	150,000	150,000	20,000
444/540250 Maintenance and Repair of Automotive Equipment	705	970	1,000	1,000	30
445/540290 Operation of Automotive Equipment	1,920	19,400	20,000	20,000	600
461/540370 Maintenance of Facilities	871	970	1,000	1,000	30
<b>Operations and Maintenance Total</b>	<b>38,619</b>	<b>156,340</b>	<b>177,000</b>	<b>177,000</b>	<b>20,660</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	8,007	10,000			(10,000)
<b>Capital Equipment and Improvements Total</b>	<b>8,007</b>	<b>10,000</b>			<b>(10,000)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	110,921	134,771	50,000	50,000	(84,771)
630/550018 County Wide Canon Photocopier Lease			80,549	80,549	80,549
660/550130 Rental of Facilities	500	2,000	2,000	2,000	
<b>Rental and Leasing Total</b>	<b>111,421</b>	<b>136,771</b>	<b>132,549</b>	<b>132,549</b>	<b>(4,222)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(522,772)	(2,640,505)	(1,094,349)	(1,094,349)	1,546,156
<b>Contingency and Special Purposes Total</b>	<b>(522,772)</b>	<b>(2,640,505)</b>	<b>(1,094,349)</b>	<b>(1,094,349)</b>	<b>1,546,156</b>
<b>Operating Funds Total</b>	<b>19,078,058</b>	<b>24,664,307</b>	<b>24,438,754</b>	<b>24,438,754</b>	<b>(225,553)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 040 - COUNTY ASSESSOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700040</u>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,754				
549/560610 Vehicle Purchase			30,000	30,000	30,000
579/560450 Computer Equipment	381,357	750,000	481,767	481,767	(268,233)
	426,112	750,000	511,767	511,767	(238,233)
Capital Equipment Request Total	426,112	750,000	511,767	511,767	(238,233)

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations								
05 Administration - 0401420								
0004	County Assessor	SEL	1.0	125,000	1.0	125,000	1.0	125,000
0117	Director of Technical Service	23	1.0	70,658		1		1
0337	Technical Coordinator	24	1.0	122,500				
5178	Chief Commercial Hearing Officer - Assessor	24	1.0	107,841	1.0	112,841	1.0	112,841
5179	Chief Deputy Assessor - Assessor	24	1.0	141,337	1.0	141,337	1.0	141,337
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	107,841	1.0	112,841	1.0	112,841
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,603	1.0	126,603	1.0	126,603
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	107,841	1.0	125,000	1.0	125,000
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	107,841	1.0	112,841	1.0	112,841
5185	Director I/C Valuations - Assessor	24	1.0	100,006	1.0	100,006	1.0	100,006
5186	Director of Communications, Springfield - Assessor	24	2.0	128,000	1.0	61,000	1.0	61,000
5187	Director of Field Operations -Assessor	24	1.0	77,000	1.0	77,000	1.0	77,000
5189	Director of Legal - Assessor	24	1.0	100,006	1.0	107,841	1.0	107,841
5190	Director of Research	24		1		1		1
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	107,841	1.0	107,841
5192	Director of Special Assessment Programs - Assessor	24	1.0	107,841	1.0	112,841	1.0	112,841
5193	Director of Taxpayer Services - Assessor	24	1.0	100,006	1.0	100,006	1.0	100,006
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	138,869	1.0	138,869	1.0	138,869
5786	Deputy Assessor of Human Resources	24	1.0	107,841	1.0	125,000	1.0	125,000
5787	Deputy of Communications-Assessor	24	1.0	80,000	1.0	80,000	1.0	80,000
0349	Director of Technical Review	24	1.0	97,304	1.0	97,304	1.0	97,304
6371	Director of Communications, Cook County - Assessor	24			1.0	67,000	1.0	67,000
6396	Deputy Assessor of Financial Operations	24			1.0	125,000	1.0	125,000
5166	Manager I/C Valuations - Assessor	23	1.0	73,905	1.0	76,909	1.0	76,909
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	90,636	1.0	92,461	1.0	92,461
5169	Manager of Industrial Commercial Field - Assessor	23	1.0	115,220	1.0	70,658	1.0	70,658
5170	Manager of Legacy Systems - Assessor	23	1.0	115,120	1.0	115,220	1.0	115,220
5171	Manager of Purchasing and Operations - Assessor	23	1.0	74,020	1.0	75,509	1.0	75,509
5172	Manager of Residential Field - Assessor	23	1.0	75,091	1.0	76,601	1.0	76,601
5173	Manager of Residential Valuations - Assessor	23	1.0	62,685	1.0	65,234	1.0	65,234
5174	Manager of Systems and Operations - Assessor	23	1.0	70,658	1.0	70,658	1.0	70,658
5175	Manager of Taxpayer Exemption Processing - Assessor	23	1.0	86,965		1		1
5176	Manager of Technical Projects - Assessor	23	1.0	70,658		1		1
5177	Manager of Technical Review - Assessor	23	1.0	70,658		1		1
5352	Financial Research Analyst	23	1.0	90,393	1.0	92,214	1.0	92,214
6044	Director of Compliance	23	1.0	85,407	1.0	87,128	1.0	87,128
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	103,903	1.0	106,013	1.0	106,013
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22	1.0	109,726	1.0	55,893	1.0	55,893
5157	Assistant Manager of Residential Review - Assessor	22	1.0	67,557		1		1



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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5158	Assistant Manager of Technical Review - Assessor	22	1.0	110,263	1.0	110,263	1.0	110,263
5160	Legal Counsel IV - Assessor	22	3.0	214,409	3.0	220,281	3.0	220,281
5161	Manager of Payroll - Assessor	22	1.0	109,526	1.0	109,526	1.0	109,526
5162	Manager of Records Management - Assessor	22	1.0	109,626	1.0	109,626	1.0	109,626
5163	Manager of Taxpayer Advocate - Assessor	22	1.0	67,556				
5164	Manager of Taxpayer Information - Assessor	22	1.0	67,556	1.0	67,557	1.0	67,557
5165	Special Assistant to the Assessor - Assessor	22	1.0	84,642	1.0	86,346	1.0	86,346
5583	Special Projects Manager	22	1.0	75,091	1.0	76,601	1.0	76,601
6314	Chief Residential Field Operations	22				1		1
0187	Assistant to the Director	21	1.0	61,450		1		1
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	75,973	1.0	75,973	1.0	75,973
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	86,831	1.0	88,601	1.0	88,601
5143	Executive Assistant - Assessor	21	1.0	83,238	1.0	57,020	1.0	57,020
5145	Manager of Certificate of Error - Assessor	21	1.0	80,538	1.0	82,160	1.0	82,160
5147	Manager of Divisions - Assessor	21	1.0	61,450	1.0	61,450	1.0	61,450
5148	Manager of Specific Properties - Assessor	21	1.0	92,107	1.0	94,023	1.0	94,023
5149	Permit Department Supervisor - Assessor	21	1.0	82,472	1.0	85,831	1.0	85,831
5150	Senior Network Administrator III - Assessor	21	3.0	256,027	2.0	195,556	2.0	195,556
5151	Supervisor of Field - Assessor	21	1.0	88,087	1.0	89,854	1.0	89,854
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	91,124	1.0	91,124	1.0	91,124
5154	Supervisor of TPI Downtown- Assessor	21	1.0	48,172	1.0	49,141	1.0	49,141
5131	Assistant Manager Records Management - Assessor	20	1.0	67,923	1.0	69,292	1.0	69,292
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	85,641	1.0	87,366	1.0	87,366
5133	Assistant Manager Taxpayer Information - Assessor	20	1.0	82,602	2.0	140,422	2.0	140,422
5134	Executive Assistant V - Assessor	20	4.0	254,573	6.0	370,362	6.0	370,362
5135	Government Relations Liaison/Executive Assistant V - Assessor	20		1				
5136	Human Resources Generalist - Assessor	20		1				
5137	Manager of Freedom of Information - Assessor	20	1.0	87,366	1.0	89,123	1.0	89,123
5139	Supervisor of Field Operations Downtown - Assessor	20	1.0	85,443				
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	85,443	1.0	87,165	1.0	87,165
6049	Community Outreach Representative II	20	1.0	72,837	1.0	74,304	1.0	74,304
5126	Assistant Manager Divisions	18	1.0	46,476				
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	62,955	1.0	64,222	1.0	64,222
5128	Assistant Manager Residential Field - Assessor	18	1.0	55,021				
5129	Executive Assistant III - Assessor	18	1.0	46,476				
5130	Network Administrator III - Assessor	18	1.0	64,913	1.0	66,682	1.0	66,682
5375	Executive Receptionist - Assessor	18	1.0	75,505	1.0	75,505	1.0	75,505
6048	Community Outreach Representative I	18	1.0	47,594	1.0	48,553	1.0	48,553
			79.0	\$6,691,687	70.0	\$6,064,606	70.0	\$6,064,606
06 Assessment Operations & Support - 0401421								
5123	Senior Programmer V - Assessor	23		1		1		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	103,158	1.0	103,158	1.0	103,158
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	110,482	1.0	110,482	1.0	110,482

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22	2.0	188,695		2		2
5117	Research Senior Analyst IV - Assessor	22	1.0	109,472	1.0	110,482	1.0	110,482
5119	Senior Systems Analyst IV - Assessor	22		1		1		1
5105	Group Leader of Application Development - Assessor	21	1.0	91,487	1.0	91,487	1.0	91,487
5106	I/C Valuations Group Leader IV - Assessor	21		1		1		1
5107	I/C Valuations Senior Analyst III - Assessor	21		1		1		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21	1.0	100,678		2		2
5110	Research Senior Analyst III - Assessor	21	1.0	95,883	1.0	95,883	1.0	95,883
5111	Senior Programmer III - Assessor	21	2.0	201,354	2.0	201,354	2.0	201,354
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	91,612	1.0	91,612	1.0	91,612
5083	Condominium Valuation Group Leader - Assessor	20	1.0	84,567	1.0	85,538	1.0	85,538
5085	GIS Analyst II - Assessor	20		1		1		1
5087	I/C Valuations Group Leader III - Assessor	20	6.0	506,692	6.0	510,357	6.0	510,357
5089	Industrial Commercial Field Inspector V - Assessor	20	8.0	692,883	7.0	627,946	7.0	627,946
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	156,465	2.0	156,465	2.0	156,465
5091	Programmer IV - Assessor	20		2		2		2
5093	Research Analyst V - Assessor	20	1.0	75,036	1.0	78,224	1.0	78,224
5094	Research Senior Analyst II - Assessor	20	1.0	74,917	1.0	64,854	1.0	64,854
5096	Residential Modeling Senior Analyst V - Assessor	20	1.0	87,251	1.0	87,251	1.0	87,251
5097	Residential Senior Analyst V - Assessor	20		1		1		1
5098	Residential Senior Field Inspector V - Assessor	20	2.0	178,267	2.0	177,151	2.0	177,151
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	86,524	1.0	87,250	1.0	87,250
5062	I/C Valuations Analyst IV - Assessor	19		1		1		1
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	161,334	2.0	161,334	2.0	161,334
5069	Research Senior Analyst I - Assessor	19	1.0	77,901	1.0	77,901	1.0	77,901
5073	Residential Senior Field Inspector IV - Assessor	19	1.0	79,459	1.0	83,433	1.0	83,433
5076	Special Projects Coordinator - Assessor	19		1		1		1
5040	Division Senior Analyst III - Assessor	18	1.0	71,016	1.0	71,815	1.0	71,815
5043	Industrial Commercial Field Inspector III - Assessor	18	3.0	209,250	2.0	139,646	2.0	139,646
5045	Payroll Coordinator - Assessor	18	1.0	70,210	1.0	71,016	1.0	71,016
5046	Programmer II - Assessor	18	3.0	188,152	3.0	190,841	3.0	190,841
5047	Research Analyst III - Assessor	18	1.0	61,501	1.0	64,113	1.0	64,113
5048	Residential Group Leader III - Assessor	18	4.0	268,140	4.0	275,381	4.0	275,381
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	148,499	2.0	148,499	2.0	148,499
5051	Residential Senior Field Inspector III - Assessor	18	5.0	358,104	5.0	365,770	5.0	365,770
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	76,060	1.0	76,060	1.0	76,060
5053	Support Staff - Assessor	18	1.0	72,439	1.0	72,439	1.0	72,439
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	76,060	1.0	76,060	1.0	76,060
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	72,439	1.0	72,439	1.0	72,439
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	1.0	71,835	1.0	74,553	1.0	74,553

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5058	Technical Review Verification Specialist - Assessor	18	1.0	72,439	1.0	72,439	1.0	72,439
5363	Technical Review Residential Analyst V - Assessor	18	2.0	147,076	2.0	147,076	2.0	147,076
5413	Senior Automation Coordinator	18	2.0	140,788	1.0	69,992	1.0	69,992
5016	I/C Valuations Analyst II - Assessor	17		1		1		1
5024	Residential Analyst IV - Assessor	17		2		2		2
5026	Residential Group Leader II - Assessor	17	1.0	66,298	1.0	66,298	1.0	66,298
5038	Township Assessor Liaison - Assessor	17	1.0	67,625	1.0	67,625	1.0	67,625
4887	Division Senior Analyst I - Assessor	16	1.0	60,125	1.0	60,125	1.0	60,125
4888	Residential Field Inspector III - Assessor	16	5.0	327,510	5.0	308,350	5.0	308,350
4890	Residential Permit Group Leader - Assessor	16		1		1		1
4891	Specific Properties Analyst III - Assessor	16	1.0	66,165	1.0	66,165	1.0	66,165
4892	Taxpayer Advocate Analyst II - Assessor	16	1.0	62,491	1.0	63,014	1.0	63,014
4990	Division Analyst III - Assessor	16	1.0	63,014	1.0	46,840	1.0	46,840
4992	I/C Valuations Analyst I - Assessor	16		6		6		6
4993	I/C Valuations Junior Analyst III - Assessor	16	1.0	66,165				
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	60,751	1.0	60,760	1.0	60,760
5000	Research Analyst III - Assessor	16		1		1		1
5001	Residential Modeling Junior Analyst III - Assessor	16	2.0	124,793	1.0	63,014	1.0	63,014
5006	Specific Properties Senior Analyst I - Assessor	16		1		1		1
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16		1		1		1
5008	Taxpayer Information Senior Specialist IV - Assessor	16	1.0	66,166	1.0	66,166	1.0	66,166
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	66,165	1.0	66,165	1.0	66,165
4966	Administrative Assistant III - Assessor	15	1.0	60,727		1		1
4969	Exempt Analyst II - Assessor	15	1.0	57,550	1.0	57,550	1.0	57,550
4970	I/C Valuations Junior Analyst II - Assessor	15	5.0	282,409	7.0	412,057	7.0	412,057
4972	Landmarks Analyst - Assessor	15	1.0	58,702	1.0	58,702	1.0	58,702
4974	Records Management Specialist III - Assessor	15	1.0	61,635	1.0	61,635	1.0	61,635
4976	Residential Field Inspector II - Assessor	15	3.0	180,820	3.0	180,849	3.0	180,849
4977	Residential Junior Analyst III - Assessor	15	7.0	387,064	7.0	407,302	7.0	407,302
4980	Senior Support Staff III - Assessor	15	6.0	342,503	6.0	346,569	6.0	346,569
4981	Specific Properties Analyst II - Assessor	15	1.0	57,550	1.0	57,550	1.0	57,550
4982	Taxpayer Advocate Analyst I - Assessor	15	1.0	58,703	1.0	58,703	1.0	58,703
4983	Taxpayer Information Specialist - Assessor	15	1.0	61,635	1.0	61,635	1.0	61,635
4984	Taxpayer Information Senior Specialist III - Assessor	15	1.0	58,703	1.0	58,703	1.0	58,703
4884	I/C Valuations Junior Analyst I - Assessor	14	4.0	208,939	4.0	198,898	4.0	198,898
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	222,494	4.0	222,494	4.0	222,494
4944	Division Analyst I - Assessor	14	1.0	54,073	1.0	56,150	1.0	56,150
4946	Exempt Analyst I - Assessor	14	2.0	105,484	2.0	105,484	2.0	105,484
4948	Industrial Commercial Junior Field Inspector I - Assessor	14	2.0	92,891	2.0	89,494	2.0	89,494
4952	Residential Field Inspector I - Assessor	14	2.0	111,783	2.0	111,783	2.0	111,783
4953	Residential Field Workflow Coordinator - Assessor	14	2.0	114,510	1.0	57,255	1.0	57,255
4954	Residential Junior Analyst	14	4.0	206,310	5.0	249,085	5.0	249,085
4955	Residential Junior Field Inspector II - Assessor	14	2.0	111,994	2.0	111,784	2.0	111,784

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4957	Residential Permit Analyst	14			1.0	40,529	1.0	40,529
4959	Specific Properties Analyst I - Assessor	14	1.0	42,254	1.0	45,147	1.0	45,147
4960	Support Staff VI - Assessor	14	1.0	53,456	1.0	53,997	1.0	53,997
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	54,528	1.0	54,528	1.0	54,528
4962	Taxpayer Information Specialist IV - Assessor	14	3.0	167,966	2.0	110,711	2.0	110,711
4964	Technical Review Specialist IV - Assessor	14	1.0	57,255	1.0	57,255	1.0	57,255
4923	Division Junior Analyst I - Assessor	13	4.0	201,459	3.0	139,537	3.0	139,537
4925	Freedom of Information Specialist III - Assessor	13	1.0	50,788	1.0	50,788	1.0	50,788
4927	Liaison to Foreign Language Community - Assessor	13	1.0	53,328	1.0	53,328	1.0	53,328
4928	Liaison to Religious Institutions - Assessor	13	1.0	43,539	1.0	45,390	1.0	45,390
4929	Receptionist V - Assessor	13	1.0	49,792	1.0	50,352	1.0	50,352
4931	Residential Field Inspector - Assessor	13		1				
4932	Residential Junior Analyst I - Assessor	13	11.0	510,724	11.0	515,539	11.0	515,539
4933	Residential Junior Field Inspector I - Assessor	13	5.0	242,983	5.0	244,818	5.0	244,818
4934	Residential Permit Analyst III - Assessor	13	1.0	53,328	1.0	53,328	1.0	53,328
4936	Supply Coordinator - Assessor	13	1.0	50,788		1		1
4937	Support Staff V - Assessor	13	6.0	313,213	6.0	314,851	6.0	314,851
4938	Taxpayer Information Senior Specialist I - Assessor	13	7.0	344,559	7.0	348,076	7.0	348,076
4939	Taxpayer Information Specialist III - Assessor	13	4.0	198,830	4.0	198,936	4.0	198,936
4916	Receptionist IV - Assessor	12	1.0	49,794		1		1
4918	Support Staff IV - Assessor	12	1.0	49,794	1.0	49,794	1.0	49,794
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	49,794	1.0	49,794	1.0	49,794
4920	Taxpayer Information Specialist II - Assessor	12	1.0	46,493	1.0	46,493	1.0	46,493
4921	Technical Review Specialist II - Assessor	12	1.0	49,794	1.0	49,794	1.0	49,794
4903	Freedom of Information Junior Specialist III - Assessor	11	1.0	42,251	1.0	42,251	1.0	42,251
4904	Freedom of Information Specialist I - Assessor	11	2.0	86,824	2.0	87,519	2.0	87,519
4906	Residential Junior Analyst - Assessor	11	1.0	44,280	1.0	44,280	1.0	44,280
4907	Residential Permit Analyst I - Assessor	11	3.0	134,185	1.0	46,494	1.0	46,494
4908	Supply Assistant II - Assessor	11	1.0	42,249	1.0	42,383	1.0	42,383
4909	Support Staff III - Assessor	11	22.0	963,524	21.0	904,791	21.0	904,791
4910	Taxpayer Information Junior Specialist	11	9.0	380,242	12.0	478,978	12.0	478,978
4911	Taxpayer Information Specialist I - Assessor	11	5.0	221,643	5.0	222,653	5.0	222,653
4912	Technical Review Specialist I - Assessor	11	1.0	43,412	1.0	43,434	1.0	43,434
4901	Support Staff II - Assessor	10	9.0	316,358	9.0	320,320	9.0	320,320
4902	Taxpayer Information Junior Specialist II - Assessor	10	7.0	268,395	7.0	264,176	7.0	264,176
			253.0	\$14,729,718	243.0	\$13,958,799	243.0	\$13,958,799
08 Exemptions Investigation Unit - 0401423								
6076	Deputy of Exemptions Investigation Unit	24	1.0	107,841	1.0	107,841	1.0	107,841
6077	Director of Exemptions Investigation Unit	23	1.0	90,000	1.0	97,139	1.0	97,139
6078	Manager of Exemptions Investigation Unit	21	1.0	70,000	1.0	71,495	1.0	71,495
6239	Chief Investigator-Assessor	21	1.0	66,000	1.0	67,393	1.0	67,393
0641	Investigator IV	20	14.0	782,474	10.0	561,476	10.0	561,476
5091	Programmer IV - Assessor	20	1.0	55,892	1.0	55,266	1.0	55,266
5134	Executive Assistant V - Assessor	20			1.0	55,892	1.0	55,892
6079	Assistant Manager of Exemptions Investigation Unit	20	1.0	55,892	1.0	55,892	1.0	55,892
0145	Accountant V	19	1.0	50,838	1.0	50,838	1.0	50,838

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5054	Systems Analyst II - Assessor	18	1.0	53,843	1.0	53,843	1.0	53,843
5129	Executive Assistant III - Assessor	18	1.0	46,476				
4909	Support Staff III - Assessor	11	5.0	141,800				
4901	Support Staff II - Assessor	10			5.0	159,373	5.0	159,373
			28.0	\$1,521,056	24.0	\$1,336,448	24.0	\$1,336,448
Total Salaries and Positions			360.0	\$22,942,461	337.0	\$21,359,853	337.0	\$21,359,853
Turnover Adjustment				(1,559,117)		(1,342,992)		(1,342,992)
Operating Funds Total			360.0	\$21,383,344	337.0	\$20,016,861	337.0	\$20,016,861

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000	1.0	125,000
24	20.0	2,074,360	20.0	2,139,013	20.0	2,139,013
23	15.0	1,242,075	11.0	919,736	11.0	919,736
22	18.0	1,631,663	14.0	1,266,233	14.0	1,266,233
21	21.0	1,732,873	18.0	1,498,350	18.0	1,498,350
20	51.0	3,750,306	49.0	3,613,212	49.0	3,613,212
19	5.0	369,534	5.0	373,508	5.0	373,508
18	39.0	2,603,267	33.0	2,296,944	33.0	2,296,944
17	2.0	133,926	2.0	133,926	2.0	133,926
16	15.0	963,355	13.0	800,609	13.0	800,609
15	29.0	1,668,001	30.0	1,761,256	30.0	1,761,256
14	30.0	1,603,937	30.0	1,564,594	30.0	1,564,594
13	43.0	2,113,332	41.0	2,014,944	41.0	2,014,944
12	5.0	245,669	4.0	195,876	4.0	195,876
11	50.0	2,100,410	45.0	1,912,783	45.0	1,912,783
10	16.0	584,753	21.0	743,869	21.0	743,869
Total Salaries and Positions	360.0	\$22,942,461	337.0	\$21,359,853	337.0	\$21,359,853
Turnover Adjustment		(1,559,117)		(1,342,992)		(1,342,992)
Operating Funds Total	360.0	\$21,383,344	337.0	\$20,016,861	337.0	\$20,016,861

## DEPARTMENT OVERVIEW

### 579 ASSESSOR SPECIAL REVENUE FUND

#### Mission

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

#### Mandates and Key Activities

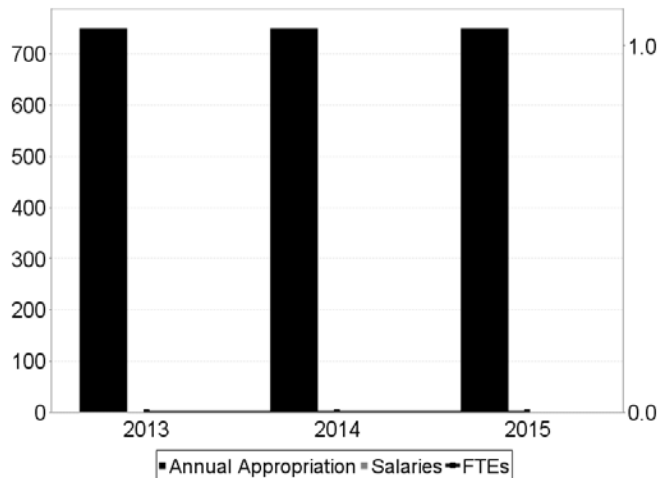
- Sec. 2-317. - Assessor special revenue fund.

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

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

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	750.0	750.0	750.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	403,994	750,000	750,000	750,000	
Contingency and Special Purposes Total	403,994	750,000	750,000	750,000	
Operating Funds Total	403,994	750,000	750,000	750,000	



## SECTION CONTENTS

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

# BUREAU SUMMARY

## BOARD OF REVIEW

### SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
050 - Board of Review	6,750,740	8,342,970	8,506,129	8,506,129	163,159
Corporate Fund Total	6,750,740	8,342,970	8,506,129	8,506,129	163,159
Total Appropriations	6,750,740	8,342,970	8,506,129	8,506,129	163,159

### SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
050 - Board of Review	125.0	126.0	126.0	1.0
Corporate Fund Total	125.0	126.0	126.0	1.0
Total Positions	125.0	126.0	126.0	1.0

## DEPARTMENT OVERVIEW

### 050 BOARD OF REVIEW

#### Mission

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

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

The BOR completed its prior session on April 17, 2014, positioning the Cook County Property Tax System to issue second installment bills payable on August 1, repeating its success for the third time in 34 years. This accomplishment benefits local taxing jurisdictions, which avoids spending interest bearing reserves or issuing tax anticipation warrants. The cost to taxing jurisdictions of late bills is estimated to be at minimum \$3 million per month.

The BOR must complete its current session by April 18, 2015 for bills to be due on the statutory deadline. This poses a challenge because year-to-year the number of parcels appealed have grown exponentially. The BOR anticipates the South reassessment triennial to yield in excess of 350,000 parcels for review.

The BOR continues to implement its long-term technology strategy by awarding a contract to Databank LLC to re-engineer and digitally automate the appeals process. The comprehensive project will start to show immediate results and improvements in the 2015 Appeals Session. The term of the contract is three years in which a fully automated appeals process will be implemented.

Other advancements for the BOR during the 2014 Appeals Session include:

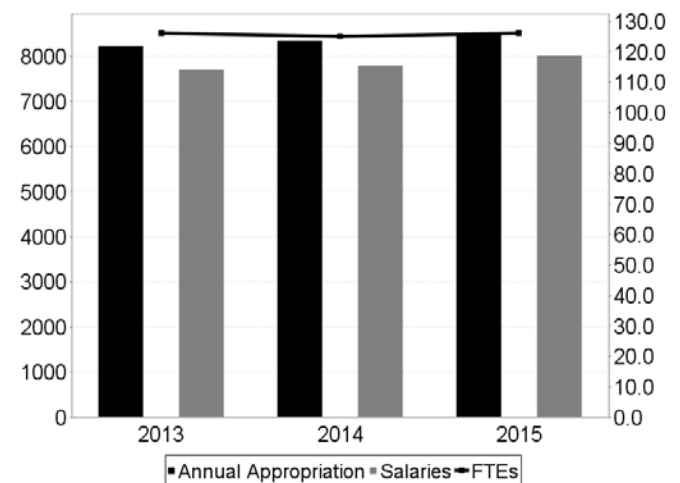
- Online pre-registration of appeals enhancements.
- Online access to bulk filing for multiple PIN properties enhancements.
- Digital Docketing Intranet System enhancements.
- Worked with Bureau of Technology implementing a bar code tracking system to improve handling of current paper complaint system.
- The BOR Commissioners published an Annual Report

outlining activities for the 2013 session.

The BOR Commissioners worked with the Illinois Department of Revenue and other groups to provide educational opportunities to staff and employees.

The BOR opened the first group of townships for its current session on August 4, 2014. These adjustments and other changes to BOR procedures implemented last year should increase the likelihood of finishing the session on time.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	8,227.0	8,343.0	8,506.1
	Adopted	Adopted	Recommended
FTE Positions	126.0	125.0	126.0



#### STAR Goals/Key Performance Indicators

- ★ Timely completion of complaint session: Completed the 2013 complaint session by April 17, 2014 allowing timely issuance of tax bills.
- ★ Improved access to online appeals process: Last session, 86% of complaints were filed online compared to 28% in the 2011 session.
- ★ Increase awareness of the property tax appeal process: BOR presents outreach workshops to bring the appeal process to underserved communities, including citizens lacking internet access or ready transportation, as well as the elderly.
- ★ Encourage technological innovation: Awarded contract to vendor for reengineering and automation of appeals process.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Close Date -Complete complaint session in April	4/19/13	4/17/14	4/18/14
% of parcels filed on-line	86%	86%	50%
Number of residential outreach programs conducted in County	162	164	140

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 050 - BOARD OF REVIEW

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	6,325,520	7,761,452	8,008,415	8,008,415	246,963
120/501210 Overtime Compensation	108,857	125,000	75,000	75,000	(50,000)
130/501320 Salaries and Wages of Extra Employees	(0)				
170/501510 Mandatory Medicare Costs	56,245	68,619	117,939	117,939	49,320
183/501770 Seminars for Professional Employees			11,800	11,800	11,800
185/501810 Professional and Technical Membership Fees	2,315	2,625	2,450	2,450	(175)
186/501860 Training Programs for Staff Personnel	9,650	10,000	10,000	10,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,676	7,500	7,500	7,500	
<b>Personal Services Total</b>	<b>6,507,261</b>	<b>7,975,196</b>	<b>8,233,104</b>	<b>8,233,104</b>	<b>257,908</b>
<b>Contractual Services</b>					
225/520260 Postage	54,213	83,604	59,875	59,875	(23,729)
240/520490 External Graphics and Reproduction Services	52,867	61,983	31,550	31,550	(30,433)
241/520491 Internal Graphics and Reproduction Services	17,979	36,500	34,600	34,600	(1,900)
242/520550 Surveys, Operations and Reports	1,978	2,718	2,500	2,500	(218)
245/520610 Advertising For Specific Purposes	2,545	5,820	6,000	6,000	180
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	569	1,067	1,000	1,000	(67)
<b>Contractual Services Total</b>	<b>130,151</b>	<b>191,692</b>	<b>135,525</b>	<b>135,525</b>	<b>(56,167)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	35,900	66,930	43,470	43,470	(23,460)
353/530640 Books, Periodicals, Publications, Archives and Data Services	23,851	25,000	28,200	28,200	3,200
354/530680 Data Services for PTAB	24,416	46,075	30,841	30,841	(15,234)
388/531650 Computer Operation Supplies	8,382	16,005	12,434	12,434	(3,571)
<b>Supplies and Materials Total</b>	<b>92,549</b>	<b>154,010</b>	<b>114,945</b>	<b>114,945</b>	<b>(39,065)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	2,787	4,000	4,000	4,000	
<b>Operations and Maintenance Total</b>	<b>2,787</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	17,991	18,072			(18,072)
630/550018 County Wide Canon Photocopier Lease			18,555	18,555	18,555
<b>Rental and Leasing Total</b>	<b>17,991</b>	<b>18,072</b>	<b>18,555</b>	<b>18,555</b>	<b>483</b>
<b>Operating Funds Total</b>	<b>6,750,740</b>	<b>8,342,970</b>	<b>8,506,129</b>	<b>8,506,129</b>	<b>163,159</b>
<b>(717) New/Replacement Capital Equipment - 71700050</b>					
530/560510 Office Furnishings and Equipment	21,072	50,000			(50,000)
579/560450 Computer Equipment	217,530		154,421	154,421	154,421
	238,602	50,000	154,421	154,421	104,421
<b>Capital Equipment Request Total</b>	<b>238,602</b>	<b>50,000</b>	<b>154,421</b>	<b>154,421</b>	<b>104,421</b>

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division								
01 Hearings - 0501254								
0009	Commissioner	SEL	3.0	300,000	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	137,512	1.0	137,512
0377	First Assistant Commissioner	24	2.0	256,056	2.0	256,056	2.0	256,056
0036	Chief of Administrative Services	23	1.0	79,311	1.0	80,945	1.0	80,945
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	4.0	389,032	4.0	393,728	4.0	393,728
0383	Deputy in Charge-Complaints	23	1.0	98,847	1.0	100,844	1.0	100,844
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	67,557	1.0	75,521	1.0	75,521
0051	Administrative Assistant V	20	4.0	255,066	4.0	256,544	4.0	256,544
0366	Appeals Analyst II	19	1.0	51,863	1.0	53,971	1.0	53,971
0365	Appeals Analyst I	18	1.0	63,948	1.0	66,551	1.0	66,551
			19.0	\$1,699,192	19.0	\$1,721,672	19.0	\$1,721,672
02 Real Estate Tax Analytical Section - 0501411								
0295	Administrative Analyst V	23	4.0	358,520	4.0	370,757	4.0	370,757
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	72,085	1.0	75,014	1.0	75,014
1114	Systems Analyst V	23	1.0	80,323	1.0	81,938	1.0	81,938
1137	Manager-Systems Development	23	1.0	57,682	1.0	74,900	1.0	74,900
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	295,259	4.0	288,395	4.0	288,395
0253	Business Manager III	22	2.0	163,201	2.0	163,005	2.0	163,005
0338	Assessment Analyst IV	22	2.0	147,503	2.0	151,921	2.0	151,921
0342	Assessment Analyst III	21	1.0	63,121	1.0	64,394	1.0	64,394
0051	Administrative Assistant V	20	7.0	482,461	7.0	469,944	7.0	469,944
0145	Accountant V	19	2.0	127,528	2.0	130,097	2.0	130,097
0366	Appeals Analyst II	19	1.0	71,232	1.0	72,670	1.0	72,670
0050	Administrative Assistant IV	18	1.0	47,484	1.0	48,441	1.0	48,441
0365	Appeals Analyst I	18	4.0	217,918	4.0	222,337	4.0	222,337
0389	Deputy Member III	18	3.0	188,305	3.0	192,618	3.0	192,618
			34.0	\$2,372,622	34.0	\$2,406,431	34.0	\$2,406,431
03 Administrative and Clerical - 0501256								
0387	Secretary Board of Appeals	23	1.0	88,879	1.0	95,948	1.0	95,948
0253	Business Manager III	22	1.0	72,444	1.0	85,694	1.0	85,694
0051	Administrative Assistant V	20	1.0	62,173	1.0	63,423	1.0	63,423
1103	Computer Operator III	16	1.0	44,949	1.0	49,002	1.0	49,002
0384	Deputy Member I	14	1.0	50,938	1.0	51,965	1.0	51,965
			5.0	\$319,383	5.0	\$346,032	5.0	\$346,032
04 PTAB Administrative Review Section - 0501257								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	83,383	1.0	88,442	1.0	88,442
0051	Administrative Assistant V	20			1.0	61,696	1.0	61,696
0050	Administrative Assistant IV	18		1		1		1
0365	Appeals Analyst I	18	3.0	154,151	3.0	157,254	3.0	157,254
0048	Administrative Assistant III	16	1.0	48,966	1.0	49,969	1.0	49,969
1103	Computer Operator III	16	1.0	55,613				
			6.0	\$342,114	6.0	\$357,362	6.0	\$357,362
02 Administrative Service Division								
01 Supervisory and Clerical - 0501258								
0382	Chief Clerk Board of Appeals	23	1.0	88,879	1.0	91,020	1.0	91,020
0051	Administrative Assistant V	20	1.0	55,892	1.0	57,640	1.0	57,640

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0366	Appeals Analyst II	19	3.0	182,948	3.0	184,860	3.0	184,860
0050	Administrative Assistant IV	18	1.0	48,851	1.0	49,833	1.0	49,833
0365	Appeals Analyst I	18	1.0	72,167	1.0	73,622	1.0	73,622
0144	Accountant IV	17	1.0	61,450	1.0	43,339	1.0	43,339
0048	Administrative Assistant III	16	1.0	41,294	2.0	92,464	2.0	92,464
0388	Deputy Member II	15	1.0	58,889	1.0	60,094	1.0	60,094
0047	Administrative Assistant II	14	1.0	42,976	2.0	88,333	2.0	88,333
0936	Stenographer V	13	1.0	33,272				
0907	Clerk V	11	1.0	43,339				
			13.0	\$729,957	13.0	\$741,205	13.0	\$741,205
02 Property Exemption Section - 0501259								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	199,964	2.0	202,258	2.0	202,258
0051	Administrative Assistant V	20	2.0	117,087	2.0	120,459	2.0	120,459
0050	Administrative Assistant IV	18	1.0	50,635	1.0	51,653	1.0	51,653
1103	Computer Operator III	16	1.0	59,934	1.0	62,372	1.0	62,372
			6.0	\$427,620	6.0	\$436,742	6.0	\$436,742
03 Computer Section - 0501412								
0050	Administrative Assistant IV	18	1.0	71,723	1.0	73,161	1.0	73,161
0365	Appeals Analyst I	18	1.0	47,520	1.0	46,632	1.0	46,632
0046	Administrative Assistant I	12	1.0	44,537	1.0	45,452	1.0	45,452
0907	Clerk V	11	1.0	42,769	1.0	43,628	1.0	43,628
			4.0	\$206,549	4.0	\$208,873	4.0	\$208,873
04 Field Investigation Section - 0501261								
0051	Administrative Assistant V	20	1.0	58,261	1.0	68,841	1.0	68,841
0048	Administrative Assistant III	16	1.0	48,965	1.0	51,179	1.0	51,179
0936	Stenographer V	13	1.0	49,061	1.0	50,049	1.0	50,049
			3.0	\$156,287	3.0	\$170,069	3.0	\$170,069
05 Taxpayer Assistance Section - 0501262								
0051	Administrative Assistant V	20	2.0	114,955	3.0	179,463	3.0	179,463
0145	Accountant V	19	1.0	60,029	1.0	51,008	1.0	51,008
0365	Appeals Analyst I	18	3.0	156,450	2.0	110,941	2.0	110,941
0389	Deputy Member III	18	1.0	50,635	1.0	51,653	1.0	51,653
0048	Administrative Assistant III	16	1.0	40,415	1.0	47,827	1.0	47,827
0384	Deputy Member I	14	1.0	53,380	1.0	54,455	1.0	54,455
1102	Computer Operator II	14	1.0	48,723	1.0	49,705	1.0	49,705
1235	Storekeeper V	14	1.0	51,656	1.0	52,695	1.0	52,695
			11.0	\$576,243	11.0	\$597,747	11.0	\$597,747
06 Pre-Hearing - 0501263								
0295	Administrative Analyst V	23	1.0	73,396	1.0	74,868	1.0	74,868
0389	Deputy Member III	18	1.0	63,779	1.0	65,768	1.0	65,768
0384	Deputy Member I	14	1.0	54,039	1.0	55,129	1.0	55,129
0046	Administrative Assistant I	12	1.0	55,892	1.0	58,167	1.0	58,167
			4.0	\$247,106	4.0	\$253,932	4.0	\$253,932
07 Computer Entry Section - 0501264								
0051	Administrative Assistant V	20	1.0	79,327	1.0	80,919	1.0	80,919
0145	Accountant V	19	1.0	78,974	1.0	80,560	1.0	80,560
0050	Administrative Assistant IV	18	1.0	71,892	1.0	73,345	1.0	73,345
0048	Administrative Assistant III	16	1.0	48,900	1.0	49,883	1.0	49,883
0388	Deputy Member II	15			1.0	41,592	1.0	41,592
0047	Administrative Assistant II	14	2.0	99,614	2.0	101,661	2.0	101,661

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0384	Deputy Member I	14	1.0	54,371	2.0	90,461	2.0	90,461
0936	Stenographer V	13	1.0	53,935	1.0	54,174	1.0	54,174
0907	Clerk V	11	1.0	36,275				
			9.0	\$523,288	10.0	\$572,595	10.0	\$572,595
08 PTAB Clerical Section - 0501413								
0338	Assessment Analyst IV	22	1.0	76,224	1.0	81,148	1.0	81,148
0366	Appeals Analyst II	19	1.0	72,921	1.0	74,434	1.0	74,434
0048	Administrative Assistant III	16	1.0	41,958	1.0	42,802	1.0	42,802
0388	Deputy Member II	15	1.0	57,373	1.0	58,530	1.0	58,530
1102	Computer Operator II	14	2.0	101,795	2.0	103,004	2.0	103,004
			6.0	\$350,271	6.0	\$359,918	6.0	\$359,918
03 Branch Offices								
01 Markham Branch - 0501267								
0047	Administrative Assistant II	14	1.0	54,627	1.0	55,724	1.0	55,724
			1.0	\$54,627	1.0	\$55,724	1.0	\$55,724
02 Bridgeview Branch - 0501268								
0048	Administrative Assistant III	16	1.0	56,791	1.0	57,935	1.0	57,935
			1.0	\$56,791	1.0	\$57,935	1.0	\$57,935
03 Maywood Branch - 0501269								
0384	Deputy Member I	14	1.0	53,790	1.0	54,875	1.0	54,875
			1.0	\$53,790	1.0	\$54,875	1.0	\$54,875
05 Skokie - 0501271								
0907	Clerk V	11	2.0	87,053	2.0	88,800	2.0	88,800
			2.0	\$87,053	2.0	\$88,800	2.0	\$88,800
Total Salaries and Positions			125.0	\$8,202,893	126.0	\$8,429,912	126.0	\$8,429,912
Turnover Adjustment				(410,145)	(421,497)		(421,497)	
Operating Funds Total			125.0	\$7,792,748	126.0	\$8,008,415	126.0	\$8,008,415

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 050 - BOARD OF REVIEW

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	393,568	3.0	393,568
23	19.0	1,670,301	19.0	1,730,662	19.0	1,730,662
22	11.0	822,188	11.0	845,684	11.0	845,684
21	1.0	63,121	1.0	64,394	1.0	64,394
20	19.0	1,225,222	21.0	1,358,929	21.0	1,358,929
19	10.0	645,495	10.0	647,600	10.0	647,600
18	23.0	1,305,459	22.0	1,283,810	22.0	1,283,810
17	1.0	61,450	1.0	43,339	1.0	43,339
16	10.0	487,785	10.0	503,433	10.0	503,433
15	2.0	116,262	3.0	160,216	3.0	160,216
14	13.0	665,909	15.0	758,007	15.0	758,007
13	3.0	136,268	2.0	104,223	2.0	104,223
12	2.0	100,429	2.0	103,619	2.0	103,619
11	5.0	209,436	3.0	132,428	3.0	132,428
Total Salaries and Positions	125.0	\$8,202,893	126.0	\$8,429,912	126.0	\$8,429,912
Turnover Adjustment		(410,145)		(421,497)		(421,497)
Operating Funds Total	125.0	\$7,792,748	126.0	\$8,008,415	126.0	\$8,008,415



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BUREAU SUMMARY  
COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
110 - County Clerk	5,865,697	7,682,224	7,516,624	7,516,624	(165,600)
Corporate Fund Total	5,865,697	7,682,224	7,516,624	7,516,624	(165,600)
<b>Election Fund</b>					
524 - County Clerk - Elections Division Fund	16,361,492	24,038,039	18,867,847	18,867,847	(5,170,192)
Election Fund Total	16,361,492	24,038,039	18,867,847	18,867,847	(5,170,192)
<b>Special Purpose Funds</b>					
533 - County Clerk - Automation Fund	1,070,344	1,573,300	1,401,860	1,401,860	(171,440)
Special Purpose Funds Total	1,070,344	1,573,300	1,401,860	1,401,860	(171,440)
Special Purpose Fund Total	17,431,836	25,611,339	20,269,707	20,269,707	(5,341,632)
<b>Restricted</b>					
619 - Election Assistance Grant		3,029,073			(3,029,073)
626 - Help America Vote Act - Voters with Disabilities Program		155,529	150,000	150,000	(5,529)
642 - Voters Registration State Grant		600,000	600,000	600,000	
643 - County Clerk Death Certificate Surcharge			181,727	181,727	181,727
Restricted Total		3,784,602	931,727	931,727	(2,852,875)
Total Appropriations	23,297,532	37,078,165	28,718,058	28,718,058	(8,360,107)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
110 - County Clerk	135.0	134.0	134.0	(1.0)
Corporate Fund Total	135.0	134.0	134.0	(1.0)
<b>Election Fund</b>				
524 - County Clerk - Elections Division Fund	129.0	130.0	130.0	1.0
Election Fund Total	129.0	130.0	130.0	1.0
<b>Special Purpose Funds</b>				
533 - County Clerk - Automation Fund	14.0	14.0	14.0	
Special Purpose Funds Total	14.0	14.0	14.0	
Special Purpose Fund Total	143.0	144.0	144.0	1.0
Total Positions	278.0	278.0	278.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	5,699,290	7,375,900	7,299,400	7,299,400	(76,500)
120/501210 Overtime Compensation	26,729	82,000	70,000	70,000	(12,000)
170/501510 Mandatory Medicare Costs	46,368	64,058	106,870	106,870	42,812
185/501810 Professional and Technical Membership Fees	571	571	1,000	1,000	429
186/501860 Training Programs for Staff Personnel	200	200	200	200	
190/501970 Transportation and Other Travel Expenses for Employees	(206)	4,800	5,000	5,000	200
<b>Personal Services Total</b>	<b>5,772,951</b>	<b>7,527,529</b>	<b>7,482,470</b>	<b>7,482,470</b>	<b>(45,059)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	12,806	18,915	19,008	19,008	93
220/520150 Communication Services	10,776	26,365	18,109	18,109	(8,256)
225/520260 Postage	50,000	140,650	120,000	120,000	(20,650)
228/520280 Delivery Services	314	582	600	600	18
240/520490 External Graphics and Reproduction Services	39,815	48,500	30,000	30,000	(18,500)
245/520610 Advertising For Specific Purposes	2,478	9,879	7,500	7,500	(2,379)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,041	3,770	3,770	3,770	
<b>Contractual Services Total</b>	<b>119,230</b>	<b>248,661</b>	<b>198,987</b>	<b>198,987</b>	<b>(49,674)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	67,369	83,420	60,000	60,000	(23,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,313	32,500	10,273	10,273	(22,227)
<b>Supplies and Materials Total</b>	<b>99,682</b>	<b>115,920</b>	<b>70,273</b>	<b>70,273</b>	<b>(45,647)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,387	5,250	5,000	5,000	(250)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		49,744	10,000	10,000	(39,744)
<b>Operations and Maintenance Total</b>	<b>1,387</b>	<b>54,994</b>	<b>15,000</b>	<b>15,000</b>	<b>(39,994)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
<b>Rental and Leasing Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(127,553)	(269,880)	(255,106)	(255,106)	14,774
<b>Contingency and Special Purposes Total</b>	<b>(127,553)</b>	<b>(269,880)</b>	<b>(255,106)</b>	<b>(255,106)</b>	<b>14,774</b>
<b>Operating Funds Total</b>	<b>5,865,697</b>	<b>7,682,224</b>	<b>7,516,624</b>	<b>7,516,624</b>	<b>(165,600)</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510 Office Furnishings and Equipment		20,000	10,000	10,000	(10,000)
579/560450 Computer Equipment		115,000	11,101	11,101	(103,899)
		135,000	21,101	21,101	(113,899)
<b>Total Capital Equipment Request Total</b>		<b>135,000</b>	<b>21,101</b>	<b>21,101</b>	<b>(113,899)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	6,739,556	7,652,823	8,134,483	8,134,483	481,660
120/501210 Overtime Compensation	372,754	732,247	500,000	500,000	(232,247)
124/501250 Employee Health Insurance Allotment	2,800	2,800			(2,800)
129/501300 Salaries and Wages of Seasonal Work Employees	472,408	983,782	700,000	700,000	(283,782)
133/501360 Per Diem Personnel	680,457	1,030,971	600,000	600,000	(430,971)
136/501400 Differential Pay	4,932	6,783			(6,783)
170/501510 Mandatory Medicare Costs	104,983	124,725	144,056	144,056	19,331
174/501570 Pension	40,952	54,602	54,602	54,602	
175/501590 Life Insurance Program	13,346	20,179	20,021	20,021	(158)
176/501610 Health Insurance	1,251,207	1,877,407	1,362,188	1,362,188	(515,219)
177/501640 Dental Insurance Plan	29,449	48,106	44,316	44,316	(3,790)
179/501690 Vision Care Insurance	9,912	16,908	16,370	16,370	(538)
181/501715 Group Pharmacy Insurance			414,365	414,365	414,365
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
185/501810 Professional and Technical Membership Fees	5,377	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	4,982	25,128	22,000	22,000	(3,128)
190/501970 Transportation and Other Travel Expenses for Employees	30,356	44,072	44,000	44,000	(72)
<b>Personal Services Total</b>	<b>9,763,470</b>	<b>12,631,533</b>	<b>12,067,401</b>	<b>12,067,401</b>	<b>(564,132)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	108,841	231,558	320,473	320,473	88,915
225/520260 Postage	387,734	1,011,799	700,000	700,000	(311,799)
228/520280 Delivery Services	561	1,027	500	500	(527)
232/520350 Boarding and Lodging of Non-Employees	50	50			(50)
240/520490 External Graphics and Reproduction Services	922,717	1,463,536	900,000	900,000	(563,536)
241/520491 Internal Graphics and Reproduction Services	107,170	150,000	150,000	150,000	
245/520610 Advertising For Specific Purposes	292,657	485,000	350,000	350,000	(135,000)
260/520830 Professional and Managerial Services	2,453,494	2,596,254	2,101,111	2,101,111	(495,143)
267/521010 Juror or Election Judge Fees	1,353,398	3,783,000	2,200,000	2,200,000	(1,583,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	17,641	34,771	35,000	35,000	229
<b>Contractual Services Total</b>	<b>5,644,263</b>	<b>9,756,995</b>	<b>6,757,084</b>	<b>6,757,084</b>	<b>(2,999,911)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	3,442	9,409	7,800	7,800	(1,609)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	6,158	14,114	14,500	14,500	386
350/530600 Office Supplies	98,139	196,910	158,500	158,500	(38,410)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,740	27,390	27,390	27,390	
355/530700 Photographic and Reproduction Supplies		14,114	14,000	14,000	(114)
376/531630 Maint. Supplies for Election Equipment	33,664	71,295	73,500	73,500	2,205
388/531650 Computer Operation Supplies	256,658	494,456	410,000	410,000	(84,456)
<b>Supplies and Materials Total</b>	<b>402,800</b>	<b>827,688</b>	<b>705,690</b>	<b>705,690</b>	<b>(121,998)</b>
<b>Operations and Maintenance</b>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,484,980	1,599,530	992,201	992,201	(607,329)
440/540130 Maintenance and Repair of Office Equipment	1,507	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	675	120,000	45,000	45,000	(75,000)
444/540250 Maintenance and Repair of Automotive Equipment		4,122	5,000	5,000	878
445/540290 Operation of Automotive Equipment	6,347	11,291	7,500	7,500	(3,791)
<b>Operations and Maintenance Total</b>	<b>1,493,510</b>	<b>1,744,943</b>	<b>1,059,701</b>	<b>1,059,701</b>	<b>(685,242)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	74,217	205,651	33,092	33,092	(172,559)
630/550018 County Wide Canon Photocopier Lease			46,265	46,265	46,265
634/550060 Rental of Automotive Equipment	42,162	55,678	57,400	57,400	1,722
660/550130 Rental of Facilities	167,316	375,000	300,000	300,000	(75,000)
<b>Rental and Leasing Total</b>	<b>283,695</b>	<b>636,329</b>	<b>436,757</b>	<b>436,757</b>	<b>(199,572)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		373,541			(373,541)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(238,329)	(469,592)	(876,658)	(876,658)	(407,066)
883/580260 Cook County Administration	82,426	109,902	119,732	119,732	9,830
<b>Contingency and Special Purposes Total</b>	<b>(155,902)</b>	<b>13,851</b>	<b>(756,926)</b>	<b>(756,926)</b>	<b>(770,777)</b>
<b>Operating Funds Total</b>	<b>17,431,836</b>	<b>25,611,339</b>	<b>20,269,707</b>	<b>20,269,707</b>	<b>(5,341,632)</b>
<b>(717) New/Replacement Capital Equipment</b>					
521/560420 Institutional Equipment		175,800			(175,800)
530/560510 Office Furnishings and Equipment			5,000	5,000	5,000
549/560610 Vehicle Purchase	25,872				
579/560450 Computer Equipment	53,183	100,000	1,147,940	1,147,940	1,047,940
	79,055	275,800	1,152,940	1,152,940	877,140
<b>Total Capital Equipment Request Total</b>	<b>79,055</b>	<b>275,800</b>	<b>1,152,940</b>	<b>1,152,940</b>	<b>877,140</b>

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

#### Mission

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

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

The Clerk's Bureau of Vital Records played a prominent role in the implementation of marriage equality for same-sex couples. While the bill approved by the Illinois legislature and signed by Gov. Quinn called for a June 1, 2014 start date, court rulings specific to Cook County resulted in the Clerk issuing licenses to couples facing terminal illness beginning in December 2013 and to all couples on Feb. 21, 2014. The final step came on June 1, 2014, when the office began converting civil unions to marriages. Through the end of July 2014, the Clerk issued about 3,000 licenses to same-sex couples and 1,000 conversions of civil unions. A new commemorative certificate to signify the occasion has also been created recently.

The Clerk's online store of on-demand genealogy records, CookCountyGenealogy.com, received an infusion of 1.8 million records in the summer of 2014. The new genealogy records – birth, marriage and death records that qualify due to age – were imaged and indexed in partnership with Family Search, Inc. The ongoing partnership will result in routine record additions, increased efficiency and easier access for the public and our staff.

Another function of Vital Records is also moving online – Assumed Business Name Registration. A searchable database of existing registered businesses was added to cookcountyclerk.com in the spring of 2014. An online portal for the registration process is being created so businesses can register or amend their registration from the convenience of their computer. Finally, the Clerk is continually looking for ways to improve customer experience. For example, we will soon add credit card machines to suburban locations. Doing so will give customers expanded payment options while also linking the downtown and suburban databases to provide expedited analysis of services countywide.

In 2014, the Clerk's Real Estate & Tax Services division was again successful in assisting the county in sending out second installment property tax bills with an August 1 due date. The online 20-year tax search, which allows individuals and businesses to search for overdue tax records on any PIN, grew ten-fold from 71,976 total page views in the first six months to 729,901 by its first anniversary. This successful 24/7 online 'self-service' means a marked decrease in telephone and in-person requests, saving staff resources.

Two sunshine initiatives regarding tax increment financing districts were also spearheaded by this division of the Clerk's office in 2014 to place TIF information on tax bills and a new TIF Viewer online mapping tool. The Clerk's office, in conjunction with the Bureau of Technology, worked on the TIF Viewer and created a new self-service computer application for frequent customers (30% of daily orders now derived from these terminals) and to further automate the property tax sale procedure.

The Clerk's office continues to develop and oversee the upgrade of its GIS tax mapping system as part of a county-wide project. The final GIS workflow will reduce production time by up to five percent. This division will continue to work with the Treasurer's Office in the development of electronic warrant books, as well as a project to scan the County's warrant books. Finally, the office will be a strong participant in the County's effort to modernize and reengineer the property tax process throughout the full duration of this initiative.

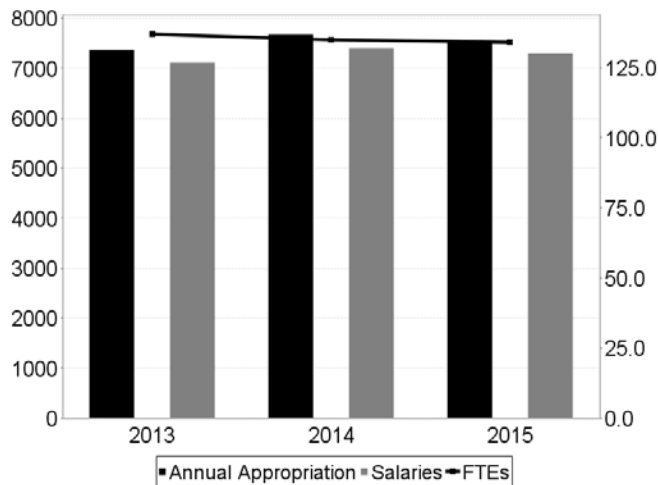
In the last several years, the Ethics division has successfully launched two online filing systems—one for Lobbyist Registrations and the other for Statements of Economic Interests. The SEI system is so user-friendly that five other Illinois counties are now using the Clerk's software and another dozen have requested the software in order to adopt it. Moreover, the Clerk's office have eliminated the vast majority of staff time required to complete inquiries for the public or the press related to Statements of Economic Interest and lobbyist reports. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, the Clerk's office will collaborate with other departments and elected offices to incorporate best practices for the Automated Board Agenda.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	7,371.5	7,682.2	7,516.6
	Adopted	Adopted	Recommended
FTE Positions	137.0	135.0	134.0

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK



### STAR Goals/Key Performance Indicators

- ★ Update vital record voice system: Review, redesign and implement upgraded Interactive Voice System (IVR).
- ★ Modernize vital records information: Update internal customer financial and reporting activity in conjunction with office GP upgrade.
- ★ Increase communications and outreach: Increase educational and public informational material on social networking sites.
- ★ Streamline real estate and tax services information: Provide highly accessible and timely information to taxpayers.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Bond Analysis	N/A	N/A	300 per quarter
# of Cook County Geographical Information System (GIS) maps verified in preparation of county software and database system upgrade scheduled for 2013- 2014 - 3,000	N/A	N/A	3,000
Number of new educational and promotional videos	N/A	9	12
Meet August 1 Deadline- Clerk's Office Tax Extension Acceleration - Cook County Taxing District's Bond Review and Analysis will be accelerated in an effort to retain August 1 as the second installment due date.	N/A	8/1/2013	8/1/2014
Frequent Customer Form	N/A	1933	11,500

## Programs

### Vital Records

Customer service is the number one priority in our six Vital Records offices, where we serve more than 500,000 customers each year. As we continue to offer new products like Civil Union licenses and Commemorative Certificates, we will strive to keep wait times down and customer satisfaction up.

### Ethics

In the last two years, the Ethics division has successfully launched two online filing systems for lobbyist registrations and statements of economic interests filers. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

### Clerk to the County Board of Commissioners

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, we will collaborate with the Secretary to the Board's office to incorporate best practices for the Legistar agenda system.

### Real Estate and Tax Services

Similarly, maintaining excellent customer service in our Real Estate and Tax Services division is an ongoing goal. As detailed in our three-year strategic plan, the Tax Services team intends to launch a pilot project aimed at speeding up processing for our frequent customers.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 110 - COUNTY CLERK

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	5,699,290	7,375,900	7,299,400	7,299,400	(76,500)
120/501210 Overtime Compensation	26,729	82,000	70,000	70,000	(12,000)
170/501510 Mandatory Medicare Costs	46,368	64,058	106,870	106,870	42,812
185/501810 Professional and Technical Membership Fees	571	571	1,000	1,000	429
186/501860 Training Programs for Staff Personnel	200	200	200	200	
190/501970 Transportation and Other Travel Expenses for Employees	(206)	4,800	5,000	5,000	200
<b>Personal Services Total</b>	<b>5,772,951</b>	<b>7,527,529</b>	<b>7,482,470</b>	<b>7,482,470</b>	<b>(45,059)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	12,806	18,915	19,008	19,008	93
220/520150 Communication Services	10,776	26,365	18,109	18,109	(8,256)
225/520260 Postage	50,000	140,650	120,000	120,000	(20,650)
228/520280 Delivery Services	314	582	600	600	18
240/520490 External Graphics and Reproduction Services	39,815	48,500	30,000	30,000	(18,500)
245/520610 Advertising For Specific Purposes	2,478	9,879	7,500	7,500	(2,379)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,041	3,770	3,770	3,770	
<b>Contractual Services Total</b>	<b>119,230</b>	<b>248,661</b>	<b>198,987</b>	<b>198,987</b>	<b>(49,674)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	67,369	83,420	60,000	60,000	(23,420)
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,313	32,500	10,273	10,273	(22,227)
<b>Supplies and Materials Total</b>	<b>99,682</b>	<b>115,920</b>	<b>70,273</b>	<b>70,273</b>	<b>(45,647)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,387	5,250	5,000	5,000	(250)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		49,744	10,000	10,000	(39,744)
<b>Operations and Maintenance Total</b>	<b>1,387</b>	<b>54,994</b>	<b>15,000</b>	<b>15,000</b>	<b>(39,994)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
<b>Rental and Leasing Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(127,553)	(269,880)	(255,106)	(255,106)	14,774
<b>Contingency and Special Purposes Total</b>	<b>(127,553)</b>	<b>(269,880)</b>	<b>(255,106)</b>	<b>(255,106)</b>	<b>14,774</b>
<b>Operating Funds Total</b>	<b>5,865,697</b>	<b>7,682,224</b>	<b>7,516,624</b>	<b>7,516,624</b>	<b>(165,600)</b>
<b>(717) New/Replacement Capital Equipment - 71700110</b>					
530/560510 Office Furnishings and Equipment		20,000	10,000	10,000	(10,000)
579/560450 Computer Equipment		115,000	11,101	11,101	(103,899)
		135,000	21,101	21,101	(113,899)
<b>Capital Equipment Request Total</b>		<b>135,000</b>	<b>21,101</b>	<b>21,101</b>	<b>(113,899)</b>



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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative Division - 1101195								
0005	County Clerk	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	132,286	1.0	132,286	1.0	132,286
0051	Administrative Assistant V	20	1.0	79,922		1		1
0050	Administrative Assistant IV	18	1.0	68,054	1.0	68,162	1.0	68,162
			4.0	\$385,262	3.0	\$305,449	3.0	\$305,449
02 Human Resources/payroll - 1101196								
0051	Administrative Assistant V	20	1.0	87,163	1.0	64,502	1.0	64,502
			1.0	\$87,163	1.0	\$64,502	1.0	\$64,502
02 Tax Redemption Division								
01 Supervisory - 1101198								
0043	Administrative Assistant to County Clerk	24	1.0	117,600	1.0	117,600	1.0	117,600
0067	Executive Assistant to the Director	23	1.0	102,296	1.0	104,350	1.0	104,350
0371	Tax Redemption Supervisor	22	1.0	98,205	1.0	100,184	1.0	100,184
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
			4.0	\$380,797	4.0	\$384,830	4.0	\$384,830
02 Public Service - 1101199								
0369	Tax Examiner IV	13	3.0	149,510	3.0	149,586	3.0	149,586
4842	Clerk V-County Clerk	13	2.0	79,761	2.0	84,555	2.0	84,555
4849	Tax Examiner III-County Clerk	13	1.0	49,317	1.0	49,317	1.0	49,317
0364	Tax Examiner III	11	2.0	93,503	2.0	94,015	2.0	94,015
0907	Clerk V	11	1.0	40,004	1.0	42,011	1.0	42,011
			9.0	\$412,095	9.0	\$419,484	9.0	\$419,484
03 Tax Searches - 1101402								
0050	Administrative Assistant IV	18	1.0	68,268	1.0	69,546	1.0	69,546
4848	Stenographer V	15	1.0	56,965	1.0	56,965	1.0	56,965
4850	Tax Examiner IV-County Clerk	15	1.0	58,665	1.0	58,665	1.0	58,665
0369	Tax Examiner IV	13	1.0	50,809	1.0	50,809	1.0	50,809
4842	Clerk V-County Clerk	13	1.0	43,633	1.0	45,662	1.0	45,662
0907	Clerk V	11	1.0	47,335	1.0	40,389	1.0	40,389
			6.0	\$325,675	6.0	\$322,036	6.0	\$322,036
04 Posting and Payouts - 1101201								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
0370	Tax Examiner V	15	1.0	58,665	1.0	58,665	1.0	58,665
0936	Stenographer V	13	2.0	99,656	2.0	99,825	2.0	99,825
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	49,317	1.0	49,317
4849	Tax Examiner III-County Clerk	13	1.0	48,847	1.0	48,847	1.0	48,847
0364	Tax Examiner III	11	1.0	45,194	1.0	45,611	1.0	45,611
0907	Clerk V	11	2.0	92,891	2.0	93,285	2.0	93,285
			9.0	\$466,844	9.0	\$467,824	9.0	\$467,824
05 Tax Sales - 1101202								
0050	Administrative Assistant IV	18	1.0	70,103	1.0	70,103	1.0	70,103
0369	Tax Examiner IV	13	2.0	98,164	2.0	98,164	2.0	98,164
0907	Clerk V	11	1.0	45,612	1.0	46,536	1.0	46,536
			4.0	\$213,879	4.0	\$214,803	4.0	\$214,803

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Tax Extension Division								
01 Tax Extension Section - 1101203								
0067	Executive Assistant to the Director	23	1.0	70,658	1.0	98,884	1.0	98,884
0048	Administrative Assistant III	16	1.0	59,058	1.0	59,058	1.0	59,058
4851	Tax Examiner V-County Clerk	16	2.0	113,438	2.0	112,139	2.0	112,139
			4.0	\$243,154	4.0	\$270,081	4.0	\$270,081
04 Clerk Of The Board								
01 Clerk of the Board - 1101204								
0050	Administrative Assistant IV	18	1.0	68,054	1.0	68,798	1.0	68,798
0048	Administrative Assistant III	16	3.0	181,994	3.0	183,378	3.0	183,378
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
4847	Stenographer V-County Clerk	14	1.0	52,968	1.0	52,968	1.0	52,968
0936	Stenographer V	13	1.0	50,809	1.0	37,750	1.0	37,750
4842	Clerk V-County Clerk	13	1.0	50,809	1.0	50,809	1.0	50,809
			8.0	\$457,602	8.0	\$446,671	8.0	\$446,671
06 Map Division								
01 Map Section - 1101206								
0076	Administrative Assistant to County Clerk II	22	1.0	93,024	1.0	67,557	1.0	67,557
0051	Administrative Assistant V	20	1.0	77,737	1.0	79,310	1.0	79,310
0050	Administrative Assistant IV	18	1.0	62,100	1.0	64,853	1.0	64,853
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,275	1.0	60,275
0370	Tax Examiner V	15	1.0	56,965	1.0	56,965	1.0	56,965
0047	Administrative Assistant II	14	1.0	52,787	1.0	52,968	1.0	52,968
0936	Stenographer V	13	1.0	49,317	1.0	49,317	1.0	49,317
4844	Draftsman II-County Clerk	13	1.0	37,750				
0907	Clerk V	11			1.0	32,912	1.0	32,912
			8.0	\$489,955	8.0	\$464,157	8.0	\$464,157
07 Accounting Division								
01 Accounting Section - 1101207								
0050	Administrative Assistant IV	18	1.0	72,031	1.0	75,822	1.0	75,822
0370	Tax Examiner V	15	2.0	107,013	2.0	109,415	2.0	109,415
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887	1.0	47,887
			5.0	\$277,623	5.0	\$286,092	5.0	\$286,092
02 Tax Redemption Cashier - 1101208								
0142	Accountant II	13	1.0	48,847	1.0	49,100	1.0	49,100
0364	Tax Examiner III	11	1.0	48,552	1.0	47,199	1.0	47,199
			2.0	\$97,399	2.0	\$96,299	2.0	\$96,299
03 Tax Order Redemption Cashier - 1101209								
0142	Accountant II	13	5.0	251,061	5.0	239,494	5.0	239,494
			5.0	\$251,061	5.0	\$239,494	5.0	\$239,494
05 Data Processing - 1101403								
0142	Accountant II	13	1.0	50,809	1.0	50,809	1.0	50,809
			1.0	\$50,809	1.0	\$50,809	1.0	\$50,809
08 Bureau of Vital Records								
01 Supervisory - 1101211								
0043	Administrative Assistant to County Clerk	24	2.0	181,843	2.0	181,843	2.0	181,843
0067	Executive Assistant to the Director	23	1.0	94,038	1.0	87,532	1.0	87,532
0050	Administrative Assistant IV	18	2.0	144,548	2.0	144,548	2.0	144,548
5194	Vital Records Supervisor I	18	2.0	134,005	2.0	137,333	2.0	137,333

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
0936	Stenographer V	13	2.0	98,164	2.0	83,206	2.0	83,206
0364	Tax Examiner III	11	1.0	43,861	1.0	45,611	1.0	45,611
0907	Clerk V	11	2.0	91,222	2.0	94,805	2.0	94,805
			13.0	\$850,377	13.0	\$837,574	13.0	\$837,574
02 Document Processing - 1101212								
0274	Vital Statistics Section Coordinator	16	1.0	60,859	1.0	60,859	1.0	60,859
0907	Clerk V	11	1.0	47,503	1.0	48,750	1.0	48,750
			2.0	\$108,362	2.0	\$109,609	2.0	\$109,609
03 Correspondence - 1101213								
3145	Vital Records Clerk V	15	1.0	56,389	1.0	56,965	1.0	56,965
0936	Stenographer V	13	2.0	101,618	2.0	101,618	2.0	101,618
4842	Clerk V-County Clerk	13	1.0	49,288	1.0	49,317	1.0	49,317
0907	Clerk V	11	5.0	219,716	5.0	228,412	5.0	228,412
			9.0	\$427,011	9.0	\$436,312	9.0	\$436,312
04 Public Service - 1101214								
5194	Vital Records Supervisor I	18	2.0	144,548	2.0	144,548	2.0	144,548
4837	Administrative Assistant II - County Clerk	16	1.0	60,859	1.0	61,152	1.0	61,152
0936	Stenographer V	13	8.0	386,079	8.0	392,718	8.0	392,718
4842	Clerk V-County Clerk	13	2.0	86,778	2.0	87,640	2.0	87,640
0907	Clerk V	11	5.0	226,077	5.0	218,564	5.0	218,564
			18.0	\$904,341	18.0	\$904,622	18.0	\$904,622
05 Notary Public - 1101404								
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	72,274	1.0	72,274
			1.0	\$72,274	1.0	\$72,274	1.0	\$72,274
06 Assumed Names - 1101216								
3145	Vital Records Clerk V	15	1.0	52,789	1.0	55,266	1.0	55,266
4842	Clerk V-County Clerk	13	1.0	47,892	1.0	48,481	1.0	48,481
			2.0	\$100,681	2.0	\$103,747	2.0	\$103,747
07 Marriage Licenses - 1101217								
3145	Vital Records Clerk V	15	1.0	58,665	1.0	58,665	1.0	58,665
0936	Stenographer V	13	1.0	49,317	1.0	49,317	1.0	49,317
4842	Clerk V-County Clerk	13	1.0	48,847	1.0	33,893	1.0	33,893
			3.0	\$156,829	3.0	\$141,875	3.0	\$141,875
08 Vital Statistics Cashiers - 1101218								
3145	Vital Records Clerk V	15	1.0	56,965	1.0	57,171	1.0	57,171
4838	Bookkeeper IV-County Clerk	15	1.0	58,665	1.0	58,665	1.0	58,665
0907	Clerk V	11	2.0	93,503	2.0	80,442	2.0	80,442
			4.0	\$209,133	4.0	\$196,278	4.0	\$196,278
09 Maywood Office								
01 Maywood Operations - 1101219								
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887	1.0	47,887
0907	Clerk V	11	2.0	93,210	2.0	94,385	2.0	94,385
			3.0	\$138,821	3.0	\$142,272	3.0	\$142,272
10 Markham Office								
01 Markham Operations - 1101405								
5194	Vital Records Supervisor I	18	1.0	68,481	1.0	69,647	1.0	69,647
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887	1.0	47,887
0907	Clerk V	11	1.0	47,503	1.0	48,750	1.0	48,750
			3.0	\$161,595	3.0	\$166,284	3.0	\$166,284

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 Skokie Office								
01 Skokie Operations - 1101221								
5194	Vital Records Supervisor I	18	1.0	63,749	1.0	64,853	1.0	64,853
0046	Administrative Assistant I	12	1.0	47,892	1.0	35,246	1.0	35,246
0907	Clerk V	11	1.0	45,611	1.0	45,611	1.0	45,611
			3.0	\$157,252	3.0	\$145,710	3.0	\$145,710
12 Rolling Meadows Office								
01 Rolling Meadows Operations - 1101222								
5194	Vital Records Supervisor I	18	1.0	64,853	1.0	67,371	1.0	67,371
4842	Clerk V-County Clerk	13	1.0	50,809	1.0	50,809	1.0	50,809
0907	Clerk V	11	1.0	43,861	1.0	45,611	1.0	45,611
			3.0	\$159,523	3.0	\$163,791	3.0	\$163,791
13 Bridgeview Office								
01 Bridgeview Operations - 1101223								
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	72,274	1.0	72,274
			1.0	\$72,274	1.0	\$72,274	1.0	\$72,274
Total Salaries and Positions			135.0	\$7,657,791	134.0	\$7,525,153	134.0	\$7,525,153
Turnover Adjustment				(253,977)		(225,753)		(225,753)
Operating Funds Total			135.0	\$7,403,814	134.0	\$7,299,400	134.0	\$7,299,400

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	4.0	431,729	4.0	431,729	4.0	431,729
23	3.0	266,992	3.0	290,766	3.0	290,766
22	2.0	191,229	2.0	167,741	2.0	167,741
20	3.0	244,822	2.0	143,813	2.0	143,813
18	18.0	1,245,616	18.0	1,262,406	18.0	1,262,406
16	11.0	661,875	11.0	662,253	11.0	662,253
15	11.0	621,746	11.0	627,407	11.0	627,407
14	4.0	211,691	4.0	211,872	4.0	211,872
13	47.0	2,264,041	46.0	2,194,021	46.0	2,194,021
12	1.0	47,892	1.0	35,246	1.0	35,246
11	30.0	1,365,158	31.0	1,392,899	31.0	1,392,899
Total Salaries and Positions	135.0	\$7,657,791	134.0	\$7,525,153	134.0	\$7,525,153
Turnover Adjustment		(253,977)		(225,753)		(225,753)
Operating Funds Total	135.0	\$7,403,814	134.0	\$7,299,400	134.0	\$7,299,400

## DEPARTMENT OVERVIEW

### 524 COUNTY CLERK - ELECTIONS DIVISION FUND

#### Mission

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

#### Mandates and Key Activities

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

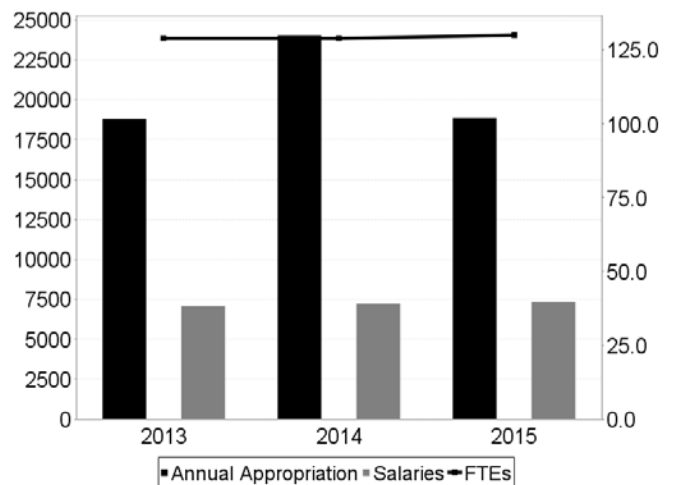
#### Discussion of 2014 Activities and 2015 Initiatives

For the March 18, 2014 Primary Election, the Clerk's Elections division successfully launched a new online mail ballot application, engaged in extensive high school outreach to register 17-year-olds for the first time, and expanded the electronic pollbook (Epollbook) system to 430 precincts. The Nov. 4, 2014 General Election brings more innovation and initiatives, including the continued phased implementation of Epollbooks, the inaugural season of online voter registrations, and the enactment of Public Act 98-0691, which expands early voting and requires a pilot of election day voter registration at limited sites.

In 2015, the Clerk will finalize the roll-out of its Epollbook system and start developing a new, mobile-friendly website. The office will also begin building a new voter registration system, with a goal of migrating nearly 1.5 million records and being fully operational by 2017. Simultaneously, the Clerk is working to measure what counts to achieve significant performance increases.

For example, it set a goal of reducing the number of mail ballots returned without a signature, introduced a new notice in the mail ballot package and reduced unsigned ballots from 4 percent to less than 1 percent. Future projects include measuring election judge performance and outcome-driven training.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Election Fund	18,804.4	24,038.0	18,867.8
	Adopted	Adopted	Recommended
FTE Positions	129.0	129.0	130.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	6,127,051	6,859,740	7,355,201	7,355,201	495,461
120/501210 Overtime Compensation	371,604	731,096	500,000	500,000	(231,096)
124/501250 Employee Health Insurance Allotment	2,000	2,000			(2,000)
129/501300 Salaries and Wages of Seasonal Work Employees	472,408	983,782	700,000	700,000	(283,782)
133/501360 Per Diem Personnel	680,457	1,030,971	600,000	600,000	(430,971)
136/501400 Differential Pay	4,068	5,918			(5,918)
170/501510 Mandatory Medicare Costs	96,595	112,674	132,756	132,756	20,082
175/501590 Life Insurance Program	12,148	18,239	18,210	18,210	(29)
176/501610 Health Insurance	1,151,075	1,701,684	1,253,934	1,253,934	(447,750)
177/501640 Dental Insurance Plan	27,090	43,935	41,065	41,065	(2,870)
179/501690 Vision Care Insurance	9,090	15,294	14,892	14,892	(402)
181/501715 Group Pharmacy Insurance			375,611	375,611	375,611
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
185/501810 Professional and Technical Membership Fees	5,377	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	4,982	12,628	12,000	12,000	(628)
190/501970 Transportation and Other Travel Expenses for Employees	30,356	44,072	44,000	44,000	(72)
<b>Personal Services Total</b>	<b>8,994,300</b>	<b>11,573,033</b>	<b>11,058,669</b>	<b>11,058,669</b>	<b>(514,364)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	108,841	231,558	320,473	320,473	88,915
225/520260 Postage	387,734	1,011,799	700,000	700,000	(311,799)
228/520280 Delivery Services	561	1,027	500	500	(527)
232/520350 Boarding and Lodging of Non-Employees	50	50			(50)
240/520490 External Graphics and Reproduction Services	902,467	1,358,000	850,000	850,000	(508,000)
241/520491 Internal Graphics and Reproduction Services	107,170	150,000	150,000	150,000	
245/520610 Advertising For Specific Purposes	292,657	485,000	350,000	350,000	(135,000)
260/520830 Professional and Managerial Services	2,188,093	2,329,504	1,801,111	1,801,111	(528,393)
267/521010 Juror or Election Judge Fees	1,353,398	3,783,000	2,200,000	2,200,000	(1,583,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	17,641	34,771	35,000	35,000	229
<b>Contractual Services Total</b>	<b>5,358,612</b>	<b>9,384,709</b>	<b>6,407,084</b>	<b>6,407,084</b>	<b>(2,977,625)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	3,442	9,409	7,800	7,800	(1,609)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	6,158	14,114	14,500	14,500	386
350/530600 Office Supplies	94,944	188,180	150,000	150,000	(38,180)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,884	25,290	25,290	25,290	
355/530700 Photographic and Reproduction Supplies		14,114	14,000	14,000	(114)
376/531630 Maint. Supplies for Election Equipment	33,664	71,295	73,500	73,500	2,205
388/531650 Computer Operation Supplies	256,658	449,729	385,000	385,000	(64,729)
<b>Supplies and Materials Total</b>	<b>397,749</b>	<b>772,131</b>	<b>670,090</b>	<b>670,090</b>	<b>(102,041)</b>
<b>Operations and Maintenance</b>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,484,980	1,599,530	992,201	992,201	(607,329)
440/540130 Maintenance and Repair of Office Equipment	1,507	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	675	20,000	20,000	20,000	
444/540250 Maintenance and Repair of Automotive Equipment		4,122	5,000	5,000	878
445/540290 Operation of Automotive Equipment	6,347	11,291	7,500	7,500	(3,791)
<b>Operations and Maintenance Total</b>	<b>1,493,510</b>	<b>1,644,943</b>	<b>1,034,701</b>	<b>1,034,701</b>	<b>(610,242)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	49,922	150,356			(150,356)
630/550018 County Wide Canon Photocopier Lease			24,062	24,062	24,062
634/550060 Rental of Automotive Equipment	42,162	55,678	57,400	57,400	1,722
660/550130 Rental of Facilities	167,316	375,000	300,000	300,000	(75,000)
<b>Rental and Leasing Total</b>	<b>259,400</b>	<b>581,034</b>	<b>381,462</b>	<b>381,462</b>	<b>(199,572)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		360,374			(360,374)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(142,080)	(278,185)	(684,159)	(684,159)	(405,974)
<b>Contingency and Special Purposes Total</b>	<b>(142,080)</b>	<b>82,189</b>	<b>(684,159)</b>	<b>(684,159)</b>	<b>(766,348)</b>
<b>Operating Funds Total</b>	<b>16,361,492</b>	<b>24,038,039</b>	<b>18,867,847</b>	<b>18,867,847</b>	<b>(5,170,192)</b>
<b>(717) New/Replacement Capital Equipment - 71700524</b>					
521/560420 Institutional Equipment		175,800			(175,800)
530/560510 Office Furnishings and Equipment			5,000	5,000	5,000
549/560610 Vehicle Purchase	25,872				
579/560450 Computer Equipment	53,183	100,000	1,147,940	1,147,940	1,047,940
	79,055	275,800	1,152,940	1,152,940	877,140
<b>Capital Equipment Request Total</b>	<b>79,055</b>	<b>275,800</b>	<b>1,152,940</b>	<b>1,152,940</b>	<b>877,140</b>



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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Support - 5240583								
0654	Election Division Supervisor II	24	1.0	87,810	1.0	91,000	1.0	91,000
0655	Election Division Supervisor III	24	1.0	130,226	1.0	130,226	1.0	130,226
0043	Administrative Assistant to County Clerk	24	6.0	699,625	6.0	703,858	6.0	703,858
0067	Executive Assistant to the Director	23	4.0	372,765	4.0	385,466	4.0	385,466
0076	Administrative Assistant to County Clerk II	22	4.0	299,545	4.0	287,965	4.0	287,965
0075	Administrative Assistant to County Clerk I	21	1.0	75,776	1.0	77,300	1.0	77,300
0051	Administrative Assistant V	20	2.0	112,832	2.0	113,818	2.0	113,818
0658	Election Judges Supervisor	20	1.0	55,892	1.0	69,493	1.0	69,493
0050	Administrative Assistant IV	18	5.0	324,294	5.0	332,069	5.0	332,069
0653	Election Division Supervisor I	18	2.0	119,301	2.0	122,227	2.0	122,227
0048	Administrative Assistant III	16	2.0	116,718	2.0	105,032	2.0	105,032
0047	Administrative Assistant II	14	1.0	52,917	1.0	52,968	1.0	52,968
0936	Stenographer V	13	3.0	132,689	3.0	131,603	3.0	131,603
4840	Clerk IV- County Clerk/Sheriff	12	1.0	45,611	1.0	46,830	1.0	46,830
0907	Clerk V	11	1.0	45,611	1.0	46,587	1.0	46,587
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,544	1.0	45,611	1.0	45,611
			36.0	\$2,716,156	36.0	\$2,742,053	36.0	\$2,742,053
02 Voting Device Maintenance/Warehouse - 5240584								
0067	Executive Assistant to the Director	23	2.0	207,450	2.0	207,602	2.0	207,602
1108	Programmer IV	22	1.0	75,083	1.0	76,592	1.0	76,592
0653	Election Division Supervisor I	18	1.0	68,054	1.0	68,375	1.0	68,375
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
4837	Administrative Assistant II - County Clerk	16	1.0	59,198	1.0	59,708	1.0	59,708
4834	Administrative Assistant I - County Clerk	15	1.0	55,401	1.0	56,456	1.0	56,456
4848	Stenographer V	15	1.0	58,073	1.0	52,382	1.0	52,382
0047	Administrative Assistant II	14	1.0	51,047	1.0	43,525	1.0	43,525
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	52,303	1.0	52,448	1.0	52,448
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,385	1.0	39,613	1.0	39,613
0936	Stenographer V	13	1.0	48,259	2.0	90,308	2.0	90,308
4833	Administrative Assistant I-County Clerk	13	1.0	45,874	1.0	48,165	1.0	48,165
4842	Clerk V-County Clerk	13	5.0	226,725	5.0	223,180	5.0	223,180
0046	Administrative Assistant I	12	2.0	93,503	2.0	93,503	2.0	93,503
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	98,124	2.0	83,248	2.0	83,248
0907	Clerk V	11	4.0	143,659	3.0	120,147	3.0	120,147
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,013	1.0	45,611	1.0	45,611
0906	Clerk IV	09	1.0	35,857	1.0	35,184	1.0	35,184
			28.0	\$1,476,704	28.0	\$1,458,743	28.0	\$1,458,743
03 Voter Registration - 5240103								
0654	Election Division Supervisor II	24	1.0	101,673	1.0	101,673	1.0	101,673
0291	Administrative Analyst I	17	1.0	66,708	1.0	68,052	1.0	68,052
			2.0	\$168,381	2.0	\$169,725	2.0	\$169,725
02 Conduct of Elections								
01 Election and Registration Sites - 5240201								
0048	Administrative Assistant III	16	1.0	38,570	1.0	39,362	1.0	39,362
3144	Election Support Clerk V	15	2.0	105,578	2.0	111,652	2.0	111,652
4842	Clerk V-County Clerk	13	2.0	90,671	2.0	87,697	2.0	87,697

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4845	Election Field Coordinator II	13	3.0	150,827	3.0	150,935	3.0	150,935
0907	Clerk V	11	1.0	45,682	1.0	45,686	1.0	45,686
			9.0	\$431,328	9.0	\$435,332	9.0	\$435,332
02 Election Judges - 5240202								
4848	Stenographer V	15	1.0	58,665	1.0	51,427	1.0	51,427
0047	Administrative Assistant II	14	1.0	44,661	1.0	46,926	1.0	46,926
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,385	1.0	51,834	1.0	51,834
0936	Stenographer V	13	2.0	98,164	2.0	98,164	2.0	98,164
4842	Clerk V-County Clerk	13	2.0	94,458	2.0	96,734	2.0	96,734
0907	Clerk V	11	2.0	80,858	2.0	82,232	2.0	82,232
			9.0	\$428,191	9.0	\$427,317	9.0	\$427,317
03 Absentee Voting - 5240203								
0653	Election Division Supervisor I	18	1.0	69,496	1.0	72,269	1.0	72,269
3144	Election Support Clerk V	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	1.0	42,616	1.0	46,834	1.0	46,834
4842	Clerk V-County Clerk	13	1.0	49,334	1.0	50,805	1.0	50,805
0907	Clerk V	11	2.0	80,858	2.0	80,108	2.0	80,108
			6.0	\$300,969	6.0	\$308,681	6.0	\$308,681
03 Registration of Voters								
01 Registration of Voters - 5240301								
0067	Executive Assistant to the Director	23	1.0	108,004	1.0	107,410	1.0	107,410
0048	Administrative Assistant III	16	1.0	56,443	1.0	57,002	1.0	57,002
0936	Stenographer V	13	2.0	86,056	2.0	90,422	2.0	90,422
4842	Clerk V-County Clerk	13	2.0	90,942	2.0	90,153	2.0	90,153
			6.0	\$341,445	6.0	\$344,987	6.0	\$344,987
02 Changes in Registration of Voters - 5240302								
0047	Administrative Assistant II	14	1.0	51,385	1.0	51,487	1.0	51,487
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	49,317	1.0	49,317
			2.0	\$100,702	2.0	\$100,804	2.0	\$100,804
04 Record Processing								
01 Ballot Consolidation - 5240401								
0051	Administrative Assistant V	20	1.0	82,122	1.0	66,836	1.0	66,836
			1.0	\$82,122	1.0	\$66,836	1.0	\$66,836
02 Support Services - 5240402								
0043	Administrative Assistant to County Clerk	24	1.0	104,253	1.0	106,360	1.0	106,360
0067	Executive Assistant to the Director	23	1.0	70,658	1.0	95,965	1.0	95,965
0076	Administrative Assistant to County Clerk II	22	2.0	138,924	2.0	141,819	2.0	141,819
0075	Administrative Assistant to County Clerk I	21	1.0	90,358	1.0	92,176	1.0	92,176
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445	1.0	69,445
0653	Election Division Supervisor I	18	1.0	64,955	1.0	64,955	1.0	64,955
0048	Administrative Assistant III	16	3.0	169,973	3.0	185,436	3.0	185,436
3144	Election Support Clerk V	15	1.0	58,665	1.0	50,259	1.0	50,259
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	56,389	1.0	56,558	1.0	56,558
0936	Stenographer V	13	1.0	50,809	1.0	50,809	1.0	50,809
0907	Clerk V	11		1	1.0	33,776	1.0	33,776
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,611	1.0	39,030	1.0	39,030
			14.0	\$920,041	15.0	\$986,588	15.0	\$986,588
03 Data Entry and Voter Verification - 5240403								
0653	Election Division Supervisor I	18	1.0	80,691	1.0	82,317	1.0	82,317

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3144	Election Support Clerk V	15	1.0	56,932	1.0	56,965	1.0	56,965
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
4847	Stenographer V-County Clerk	14	1.0	43,677	1.0	45,810	1.0	45,810
0936	Stenographer V	13	2.0	100,126	2.0	100,126	2.0	100,126
4842	Clerk V-County Clerk	13	2.0	92,434	2.0	96,415	2.0	96,415
4844	Draftsman II-County Clerk	13			1.0	39,465	1.0	39,465
0907	Clerk V	11	8.0	357,631	7.0	309,550	7.0	309,550
			16.0	\$784,459	16.0	\$783,616	16.0	\$783,616
Total Salaries and Positions			129.0	\$7,750,498	130.0	\$7,824,682	130.0	\$7,824,682
Turnover Adjustment				(538,758)		(469,481)		(469,481)
Operating Funds Total			129.0	\$7,211,740	130.0	\$7,355,201	130.0	\$7,355,201

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,123,587	10.0	1,133,117	10.0	1,133,117
23	8.0	758,877	8.0	796,443	8.0	796,443
22	7.0	513,552	7.0	506,376	7.0	506,376
21	2.0	166,134	2.0	169,476	2.0	169,476
20	4.0	250,846	4.0	250,147	4.0	250,147
18	12.0	796,236	12.0	811,657	12.0	811,657
17	1.0	66,708	1.0	68,052	1.0	68,052
16	9.0	503,598	9.0	509,236	9.0	509,236
15	9.0	508,368	9.0	494,364	9.0	494,364
14	10.0	494,344	10.0	484,413	10.0	484,413
13	30.0	1,406,685	32.0	1,494,298	32.0	1,494,298
12	5.0	237,238	5.0	223,581	5.0	223,581
11	21.0	888,468	20.0	848,338	20.0	848,338
09	1.0	35,857	1.0	35,184	1.0	35,184
Total Salaries and Positions	129.0	\$7,750,498	130.0	\$7,824,682	130.0	\$7,824,682
Turnover Adjustment		(538,758)		(469,481)		(469,481)
Operating Funds Total	129.0	\$7,211,740	130.0	\$7,355,201	130.0	\$7,355,201

## DEPARTMENT OVERVIEW

### 533 COUNTY CLERK - AUTOMATION FUND

#### Mission

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

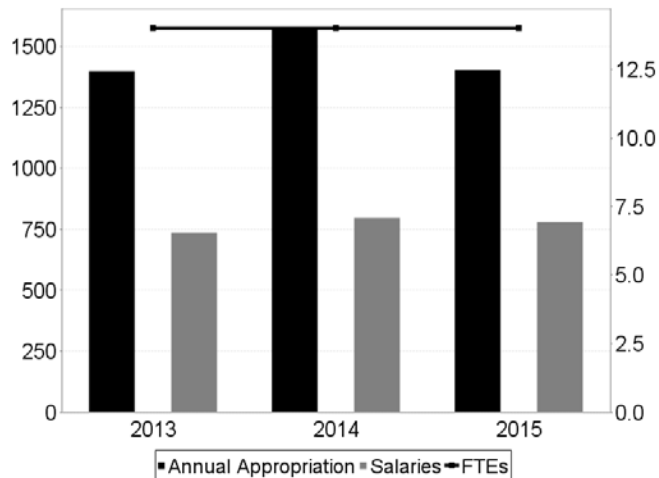
#### Mandates and Key Activities

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

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

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,398.1	1,573.3	1,401.9
	Adopted	Adopted	Recommended
FTE Positions	14.0	14.0	14.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	612,505	793,083	779,282	779,282	(13,801)
120/501210 Overtime Compensation	1,150	1,151			(1,151)
124/501250 Employee Health Insurance Allotment	800	800			(800)
136/501400 Differential Pay	864	865			(865)
170/501510 Mandatory Medicare Costs	8,388	12,051	11,300	11,300	(751)
174/501570 Pension	40,952	54,602	54,602	54,602	
175/501590 Life Insurance Program	1,198	1,940	1,811	1,811	(129)
176/501610 Health Insurance	100,132	175,723	108,254	108,254	(67,469)
177/501640 Dental Insurance Plan	2,359	4,171	3,251	3,251	(920)
179/501690 Vision Care Insurance	822	1,614	1,478	1,478	(136)
181/501715 Group Pharmacy Insurance			38,754	38,754	38,754
186/501860 Training Programs for Staff Personnel		12,500	10,000	10,000	(2,500)
<b>Personal Services Total</b>	<b>769,170</b>	<b>1,058,500</b>	<b>1,008,732</b>	<b>1,008,732</b>	<b>(49,768)</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	20,250	105,536	50,000	50,000	(55,536)
260/520830 Professional and Managerial Services	265,401	266,750	300,000	300,000	33,250
<b>Contractual Services Total</b>	<b>285,651</b>	<b>372,286</b>	<b>350,000</b>	<b>350,000</b>	<b>(22,286)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	3,195	8,730	8,500	8,500	(230)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,856	2,100	2,100	2,100	
388/531650 Computer Operation Supplies		44,727	25,000	25,000	(19,727)
<b>Supplies and Materials Total</b>	<b>5,051</b>	<b>55,557</b>	<b>35,600</b>	<b>35,600</b>	<b>(19,957)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		100,000	25,000	25,000	(75,000)
<b>Operations and Maintenance Total</b>		<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>(75,000)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	24,295	55,295	33,092	33,092	(22,203)
630/550018 County Wide Canon Photocopier Lease			22,203	22,203	22,203
<b>Rental and Leasing Total</b>	<b>24,295</b>	<b>55,295</b>	<b>55,295</b>	<b>55,295</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		13,167			(13,167)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(96,249)	(191,407)	(192,499)	(192,499)	(1,092)
883/580260 Cook County Administration	82,426	109,902	119,732	119,732	9,830
<b>Contingency and Special Purposes Total</b>	<b>(13,823)</b>	<b>(68,338)</b>	<b>(72,767)</b>	<b>(72,767)</b>	<b>(4,429)</b>
<b>Operating Funds Total</b>	<b>1,070,344</b>	<b>1,573,300</b>	<b>1,401,860</b>	<b>1,401,860</b>	<b>(171,440)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 5331454								
0067	Executive Assistant to the Director	23	1.0	75,446	1.0	75,451	1.0	75,451
0050	Administrative Assistant IV	18	5.0	339,035	5.0	326,999	5.0	326,999
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
4851	Tax Examiner V-County Clerk	16	1.0	50,266	1.0	52,665	1.0	52,665
0047	Administrative Assistant II	14	1.0	52,154	1.0	52,946	1.0	52,946
0936	Stenographer V	13	1.0	37,750	1.0	39,618	1.0	39,618
4842	Clerk V-County Clerk	13	1.0	47,712	1.0	33,764	1.0	33,764
0907	Clerk V	11	1.0	39,618	1.0	40,619	1.0	40,619
			12.0	\$704,677	12.0	\$684,758	12.0	\$684,758
02 Vital Statistics								
01 Suburban Offices - 5331457								
4842	Clerk V-County Clerk	13	1.0	45,611	1.0	47,887	1.0	47,887
0907	Clerk V	11	1.0	45,611	1.0	46,637	1.0	46,637
			2.0	\$91,222	2.0	\$94,524	2.0	\$94,524
Total Salaries and Positions			14.0	\$795,899	14.0	\$779,282	14.0	\$779,282

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	75,446	1.0	75,451	1.0	75,451
18	5.0	339,035	5.0	326,999	5.0	326,999
16	2.0	112,962	2.0	115,361	2.0	115,361
14	1.0	52,154	1.0	52,946	1.0	52,946
13	3.0	131,073	3.0	121,269	3.0	121,269
11	2.0	85,229	2.0	87,256	2.0	87,256
Total Salaries and Positions	14.0	\$795,899	14.0	\$779,282	14.0	\$779,282



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BUREAU SUMMARY  
RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
130 - Recorder of Deeds	4,314,071	5,722,375	5,484,174	5,484,174	(238,201)
Corporate Fund Total	4,314,071	5,722,375	5,484,174	5,484,174	(238,201)
<b>Special Purpose Funds</b>					
527 - County Recorder Document Storage System Fund	3,132,040	4,771,195	5,723,112	5,723,112	951,917
570 - GIS Fee Fund	2,583,257	3,599,488	2,496,691	2,496,691	(1,102,797)
571 - Rental Housing Support Fee Fund	126,466	576,867	286,000	286,000	(290,867)
Special Purpose Funds Total	5,841,763	8,947,550	8,505,803	8,505,803	(441,747)
Total Appropriations	10,155,834	14,669,925	13,989,977	13,989,977	(679,948)

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
130 - Recorder of Deeds	108.0	99.0	99.0	(9.0)
Corporate Fund Total	108.0	99.0	99.0	(9.0)
<b>Special Purpose Funds</b>				
527 - County Recorder Document Storage System Fund	44.0	57.0	57.0	13.0
570 - GIS Fee Fund	38.0	25.0	25.0	(13.0)
Special Purpose Funds Total	82.0	82.0	82.0	
Total Positions	190.0	181.0	181.0	(9.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
RECORDER OF DEEDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,244,448	5,742,871	5,190,782	5,190,782	(552,089)
169/501490 Reclassification of Position Adjustments		10,000			(10,000)
170/501510 Mandatory Medicare Costs	34,808	50,246	75,492	75,492	25,246
182/501750 Employee Tuition Refund		15,000	10,000	10,000	(5,000)
183/501770 Seminars for Professional Employees	4,693	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	2,467	2,500	2,500	2,500	
186/501860 Training Programs for Staff Personnel	10,173	15,000	10,000	10,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	15,803	20,000	12,000	12,000	(8,000)
<b>Personal Services Total</b>	<b>4,312,392</b>	<b>5,860,617</b>	<b>5,305,774</b>	<b>5,305,774</b>	<b>(554,843)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		19,400	20,000	20,000	600
220/520150 Communication Services	8,035	6,790	6,790	6,790	
225/520260 Postage	110	40,258	45,300	45,300	5,042
240/520490 External Graphics and Reproduction Services	5,601	14,550	10,000	10,000	(4,550)
245/520610 Advertising For Specific Purposes	8,622	9,700	10,000	10,000	300
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,576	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	9,814	194,000	200,000	200,000	6,000
261/520890 Legal Fees Regarding Labor Matters	2,106	4,850	5,000	5,000	150
263/520930 Legal Fees	60,000	87,300	90,000	90,000	2,700
<b>Contractual Services Total</b>	<b>95,862</b>	<b>379,848</b>	<b>390,090</b>	<b>390,090</b>	<b>10,242</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	22,901	35,260	31,851	31,851	(3,409)
353/530640 Books, Periodicals, Publications, Archives and Data Services	520	2,634	1,000	1,000	(1,634)
353/530675 County Wide Lexis-Nexis Contract			273	273	273
355/530700 Photographic and Reproduction Supplies	1,036	3,880	3,880	3,880	
388/531650 Computer Operation Supplies	11,649	12,513	10,000	10,000	(2,513)
<b>Supplies and Materials Total</b>	<b>36,106</b>	<b>54,287</b>	<b>47,004</b>	<b>47,004</b>	<b>(7,283)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	36,285	75,000	79,000	79,000	4,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	993	3,880	4,000	4,000	120
<b>Operations and Maintenance Total</b>	<b>37,278</b>	<b>79,880</b>	<b>84,000</b>	<b>84,000</b>	<b>4,120</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	18,276	43,359	43,359	43,359	
630/550018 County Wide Canon Photocopier Lease			18,696	18,696	18,696
<b>Rental and Leasing Total</b>	<b>18,276</b>	<b>43,359</b>	<b>62,055</b>	<b>62,055</b>	<b>18,696</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(185,842)	(695,616)	(404,749)	(404,749)	290,867
<b>Contingency and Special Purposes Total</b>	<b>(185,842)</b>	<b>(695,616)</b>	<b>(404,749)</b>	<b>(404,749)</b>	<b>290,867</b>
<b>Operating Funds Total</b>	<b>4,314,071</b>	<b>5,722,375</b>	<b>5,484,174</b>	<b>5,484,174</b>	<b>(238,201)</b>
<b>(717) New/Replacement Capital Equipment</b>					
549/560610 Vehicle Purchase	26,804	28,000			(28,000)
	26,804	28,000			(28,000)
<b>Total Capital Equipment Request Total</b>	<b>26,804</b>	<b>28,000</b>			<b>(28,000)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,930,887	4,105,469	4,274,653	4,274,653	169,184
124/501250 Employee Health Insurance Allotment	1,600	1,600			(1,600)
170/501510 Mandatory Medicare Costs	39,321	44,472	61,984	61,984	17,512
174/501570 Pension	416,175	554,900	554,900	554,900	
175/501590 Life Insurance Program	5,930	7,156	10,096	10,096	2,940
176/501610 Health Insurance	574,349	911,502	950,021	738,367	(173,135)
177/501640 Dental Insurance Plan	10,035	21,306	24,641	24,641	3,335
179/501690 Vision Care Insurance	4,222	8,641	9,701	9,701	1,060
181/501715 Group Pharmacy Insurance				211,654	211,654
183/501770 Seminars for Professional Employees	8,422	10,000	10,000	10,000	
185/501810 Professional and Technical Membership Fees	1,405	1,500	1,500	1,500	
186/501860 Training Programs for Staff Personnel	447	15,000	10,000	10,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	8,892	13,000	8,000	8,000	(5,000)
<b>Personal Services Total</b>	<b>4,001,685</b>	<b>5,694,546</b>	<b>5,915,496</b>	<b>5,915,496</b>	<b>220,950</b>
<b>Contractual Services</b>					
225/520260 Postage	1,031	1,455	1,500	1,500	45
240/520490 External Graphics and Reproduction Services	579	10,670	9,000	9,000	(1,670)
241/520491 Internal Graphics and Reproduction Services	5,249	20,000	10,000	10,000	(10,000)
245/520610 Advertising For Specific Purposes	3,227	3,395	3,500	3,500	105
246/520650 Imaging of Records		19,400	15,000	15,000	(4,400)
260/520830 Professional and Managerial Services	834,435	1,309,500	925,000	925,000	(384,500)
<b>Contractual Services Total</b>	<b>844,520</b>	<b>1,364,420</b>	<b>964,000</b>	<b>964,000</b>	<b>(400,420)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	5,049	14,550	10,000	10,000	(4,550)
350/530600 Office Supplies	7,661	12,610	8,190	8,190	(4,420)
388/531650 Computer Operation Supplies	31,204	48,500	45,000	45,000	(3,500)
<b>Supplies and Materials Total</b>	<b>43,914</b>	<b>75,660</b>	<b>63,190</b>	<b>63,190</b>	<b>(12,470)</b>
<b>Operations and Maintenance</b>					
445/540290 Operation of Automotive Equipment	3,424	9,700	10,000	10,000	300
<b>Operations and Maintenance Total</b>	<b>3,424</b>	<b>9,700</b>	<b>10,000</b>	<b>10,000</b>	<b>300</b>
<b>Capital Equipment and Improvements</b>					
510/560410 Fixed Plant Equipment			3,000	3,000	3,000
521/560420 Institutional Equipment			175,000	175,000	175,000
530/560510 Office Furnishings and Equipment			7,500	7,500	7,500
579/560450 Computer Equipment		59,655			(59,655)
<b>Capital Equipment and Improvements Total</b>		<b>59,655</b>	<b>185,500</b>	<b>185,500</b>	<b>125,845</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
<b>Rental and Leasing Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		46,065			(46,065)
818/580033 Reimbursement to Designated Fund	185,842	695,616	404,749	404,749	(290,867)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(41,744)	(75,275)	(83,488)	(83,488)	(8,213)
883/580260 Cook County Administration	804,122	1,072,163	1,041,356	1,041,356	(30,807)
<b>Contingency and Special Purposes Total</b>	<b>948,220</b>	<b>1,738,569</b>	<b>1,362,617</b>	<b>1,362,617</b>	<b>(375,952)</b>
<b>Operating Funds Total</b>	<b>5,841,763</b>	<b>8,947,550</b>	<b>8,505,803</b>	<b>8,505,803</b>	<b>(441,747)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment		400,000			(400,000)
		400,000			(400,000)
Total Capital Equipment Request Total		400,000			(400,000)

## DEPARTMENT OVERVIEW

### 130 RECORDER OF DEEDS

#### Mission

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

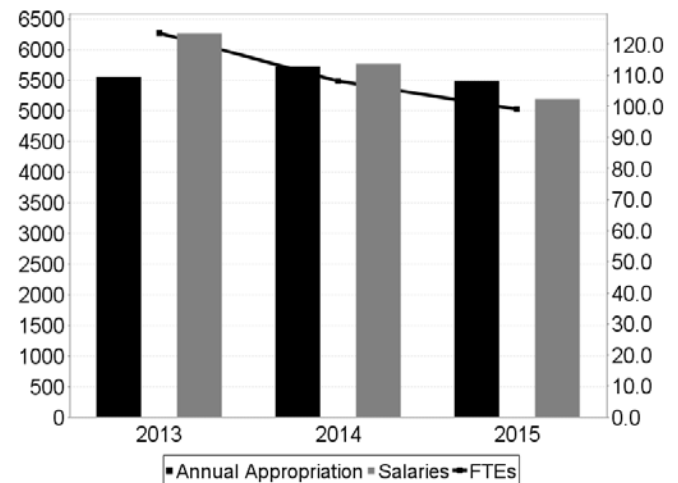
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

The CCRD Administration is focused on accuracy, efficiency and advocacy. As one of the largest revenue generators for the County, the Office is continuously focused on operational efficiency, technological advancements, and paper reduction. Over the past year the Recorder has updated outdated equipment, improved workflows for greater efficiencies, and revamped its website to become more user friendly. In 2015, the Recorder has great expectations that its "e-Recordings" will increase as a result of Springfield legislation which will allow e-Recordings for more document types.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	5,555.6	5,722.4	5,484.2
	Adopted	Adopted	Recommended
FTE Positions	123.5	108.0	99.0



#### STAR Goals/Key Performance Indicators

- ★ Ensure all recordation is efficient and accurate: The indexing lag from recordation to public availability has been reduced from two days to 1.5. Our goal is for 1 day turn-around.
- ★ Increase the availability of electronically recorded data: e-Recordings are averaging approximately 29% of the Recorder's overall recordings.
- ★ Expand reach of informing homeowners of Property Fraud and our alert system: The Recorder has enrolled 15,636 subscribers and has issued 2,273 Alert Notifications. CCRD has prepared 9 cases for the Administrative Legal Judge (ALJ) in which two cases received a notice of judgment. In addition, CCRD received 31 walk-in complaints. As a result of our office efforts, five arrest have been made concerning fraud.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average number of days to index recorded documents	3	2	1.5
Number of e-Recordings	220,347	170,807	213,509
Property Fraud Alert Sign Ups	8,753	26,805	34,846

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 130 - RECORDER OF DEEDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,244,448	5,742,871	5,190,782	5,190,782	(552,089)
169/501490 Reclassification of Position Adjustments		10,000			(10,000)
170/501510 Mandatory Medicare Costs	34,808	50,246	75,492	75,492	25,246
182/501750 Employee Tuition Refund		15,000	10,000	10,000	(5,000)
183/501770 Seminars for Professional Employees	4,693	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	2,467	2,500	2,500	2,500	
186/501860 Training Programs for Staff Personnel	10,173	15,000	10,000	10,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	15,803	20,000	12,000	12,000	(8,000)
<b>Personal Services Total</b>	<b>4,312,392</b>	<b>5,860,617</b>	<b>5,305,774</b>	<b>5,305,774</b>	<b>(554,843)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		19,400	20,000	20,000	600
220/520150 Communication Services	8,035	6,790	6,790	6,790	
225/520260 Postage	110	40,258	45,300	45,300	5,042
240/520490 External Graphics and Reproduction Services	5,601	14,550	10,000	10,000	(4,550)
245/520610 Advertising For Specific Purposes	8,622	9,700	10,000	10,000	300
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,576	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	9,814	194,000	200,000	200,000	6,000
261/520890 Legal Fees Regarding Labor Matters	2,106	4,850	5,000	5,000	150
263/520930 Legal Fees	60,000	87,300	90,000	90,000	2,700
<b>Contractual Services Total</b>	<b>95,862</b>	<b>379,848</b>	<b>390,090</b>	<b>390,090</b>	<b>10,242</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	22,901	35,260	31,851	31,851	(3,409)
353/530640 Books, Periodicals, Publications, Archives and Data Services	520	2,634	1,000	1,000	(1,634)
353/530675 County Wide Lexis-Nexis Contract			273	273	273
355/530700 Photographic and Reproduction Supplies	1,036	3,880	3,880	3,880	
388/531650 Computer Operation Supplies	11,649	12,513	10,000	10,000	(2,513)
<b>Supplies and Materials Total</b>	<b>36,106</b>	<b>54,287</b>	<b>47,004</b>	<b>47,004</b>	<b>(7,283)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	36,285	75,000	79,000	79,000	4,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	993	3,880	4,000	4,000	120
<b>Operations and Maintenance Total</b>	<b>37,278</b>	<b>79,880</b>	<b>84,000</b>	<b>84,000</b>	<b>4,120</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	18,276	43,359	43,359	43,359	
630/550018 County Wide Canon Photocopier Lease			18,696	18,696	18,696
<b>Rental and Leasing Total</b>	<b>18,276</b>	<b>43,359</b>	<b>62,055</b>	<b>62,055</b>	<b>18,696</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(185,842)	(695,616)	(404,749)	(404,749)	290,867
<b>Contingency and Special Purposes Total</b>	<b>(185,842)</b>	<b>(695,616)</b>	<b>(404,749)</b>	<b>(404,749)</b>	<b>290,867</b>
<b>Operating Funds Total</b>	<b>4,314,071</b>	<b>5,722,375</b>	<b>5,484,174</b>	<b>5,484,174</b>	<b>(238,201)</b>
<b>(717) New/Replacement Capital Equipment - 71700130</b>					
549/560610 Vehicle Purchase	26,804	28,000			(28,000)
	26,804	28,000			(28,000)
<b>Capital Equipment Request Total</b>	<b>26,804</b>	<b>28,000</b>			<b>(28,000)</b>

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Executive - 1301154								
0014	Recorder	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0401	Deputy Recorder	24	1.0	116,349				
0406	Chief Deputy Recorder	24	1.0	130,493	1.0	135,132	1.0	135,132
0042	Administrative Assistant to County Recorder	23	3.0	310,601	3.0	305,234	3.0	305,234
5936	Compliance Officer (ROD)	23	1.0	84,136	1.0	70,658	1.0	70,658
0051	Administrative Assistant V	20	3.0	185,059	2.0	131,797	2.0	131,797
1112	Systems Analyst III	20	1.0	85,213	1.0	86,931	1.0	86,931
6374	Assistant Human Resources Director	20			1.0	74,927	1.0	74,927
0292	Administrative Analyst II	19	1.0	83,455				
0050	Administrative Assistant IV	18	2.0	93,419	2.0	95,785	2.0	95,785
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
0703	Personnel Analyst II	15		1				
0047	Administrative Assistant II	14	1.0	51,385	1.0	51,467	1.0	51,467
			16.0	\$1,307,807	14.0	\$1,119,627	14.0	\$1,119,627
02 Clerical - 1301155								
0047	Administrative Assistant II	14	1.0	51,793	1.0	52,448	1.0	52,448
0238	Cashier III (Recorder)	13		1				
			1.0	\$51,794	1.0	\$52,448	1.0	\$52,448
03 Accounting - 1301156								
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	115,120	1.0	115,120
0110	Director of Financial Control I	20	1.0	86,765	1.0	88,509	1.0	88,509
0144	Accountant IV	17	3.0	162,957	3.0	164,033	3.0	164,033
			5.0	\$364,842	5.0	\$367,662	5.0	\$367,662
04 Purchasing - 1301157								
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	115,120	1.0	115,120
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	45,461	1.0	45,461
6097	Inventory Control Coordinator	10	1.0	38,668	1.0	37,566	1.0	37,566
			4.0	\$253,816	4.0	\$252,714	4.0	\$252,714
06 Legal - 1301159								
0398	Chief Legal Advisor-Recorder	24	1.0	115,195	1.0	115,195	1.0	115,195
0403	Examiner of Titles I	20	1.0	92,218	1.0	92,218	1.0	92,218
0047	Administrative Assistant II	14		1		1		1
			2.0	\$207,414	2.0	\$207,414	2.0	\$207,414
02 Customer Service Division								
01 Special Services - 1301160								
0050	Administrative Assistant IV	18	1.0	71,723	1.0	47,952	1.0	47,952
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	54,567	1.0	54,567
0238	Cashier III (Recorder)	13	1.0	50,809	1.0	50,809	1.0	50,809
4858	Real Estate Indexer I	12	1.0	44,589	1.0	45,461	1.0	45,461
0907	Clerk V	11	1.0	38,037	1.0	39,618	1.0	39,618
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	3.0	118,218	3.0	118,218	3.0	118,218
			9.0	\$420,403	9.0	\$399,085	9.0	\$399,085
03 Security - 1301161								
0800	Safety Inspector II	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	1.0	51,915	1.0	52,708	1.0	52,708



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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4859	Security Officer I(Recorder)	10	5.0	164,717	5.0	170,231	5.0	170,231
			7.0	\$275,297	7.0	\$281,604	7.0	\$281,604
03 Recording Operations Division								
01 Document Maintenance - 1301162								
4855	Clerk IV-Recorder of Deeds	10	1.0	39,822	1.0	39,822	1.0	39,822
			1.0	\$39,822	1.0	\$39,822	1.0	\$39,822
03 Cashiers - 1301164								
0237	Cashier II (Recorder)	12	1.0	45,461	1.0	45,865	1.0	45,865
			1.0	\$45,461	1.0	\$45,865	1.0	\$45,865
04 Mail - 1301165								
6020	Director of Security	20	1.0	64,853	1.0	62,019	1.0	62,019
0048	Administrative Assistant III	16	2.0	125,392	1.0	62,696	1.0	62,696
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
0907	Clerk V	11	4.0	175,349	4.0	175,508	4.0	175,508
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	3.0	118,635	3.0	118,634	3.0	118,634
			12.0	\$561,935	10.0	\$461,317	10.0	\$461,317
06 Public Information/UCC - 1301166								
0048	Administrative Assistant III	16		1		1		1
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	2.0	78,813	2.0	79,220	2.0	79,220
			4.0	\$165,439	4.0	\$165,846	4.0	\$165,846
09 Declaration & Revenue Stamp Review - 1301169								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
0907	Clerk V	11	4.0	177,145	4.0	177,097	4.0	177,097
4857	Microfilm Operator III (Recorder)	11	1.0	42,460	1.0	42,547	1.0	42,547
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	4.0	159,633	4.0	159,807	4.0	159,807
			11.0	\$493,972	11.0	\$494,185	11.0	\$494,185
10 Mapping - 1301170								
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
			1.0	\$44,165	1.0	\$44,165	1.0	\$44,165
04 Information Retrieval Division								
01 Tract - 1301172								
0048	Administrative Assistant III	16	1.0	62,696	1.0	62,696	1.0	62,696
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	84,085	2.0	84,206	2.0	84,206
4855	Clerk IV-Recorder of Deeds	10	4.0	158,040	4.0	158,040	4.0	158,040
			7.0	\$304,821	7.0	\$304,942	7.0	\$304,942
02 Document Processing - 1301173								
0048	Administrative Assistant III	16	1.0	60,477				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	84,085	1.0	42,461	1.0	42,461
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,406	1.0	39,406
			4.0	\$183,968	2.0	\$81,867	2.0	\$81,867
03 Microfilm Reproduction - 1301174								
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	42,460	1.0	42,460

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,656	1.0	39,656
			2.0	\$81,866	2.0	\$82,116	2.0	\$82,116
04 Microfilm Library/Retrieval - 1301175								
0048	Administrative Assistant III	16	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,406	1.0	39,406
			3.0	\$151,039	3.0	\$151,039	3.0	\$151,039
05 Satellite Division								
01 Rolling Meadows - 1301176								
0145	Accountant V	19		1		1		1
0048	Administrative Assistant III	16	1.0	60,657	1.0	61,423	1.0	61,423
0237	Cashier II (Recorder)	12	1.0	45,461				
			2.0	\$106,119	1.0	\$61,424	1.0	\$61,424
02 Markham - 1301177								
0050	Administrative Assistant IV	18	1.0	64,853	1.0	66,511	1.0	66,511
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	54,567	1.0	54,567
0237	Cashier II (Recorder)	12		1		1		1
			2.0	\$119,421	2.0	\$121,079	2.0	\$121,079
03 Bridgeview - 1301178								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	54,567	1.0	54,567
0237	Cashier II (Recorder)	12	1.0	45,914	1.0	46,125	1.0	46,125
			3.0	\$172,755	3.0	\$172,966	3.0	\$172,966
04 Skokie - 1301179								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
0237	Cashier II (Recorder)	12	1.0	41,730	1.0	42,616	1.0	42,616
			2.0	\$114,004	2.0	\$114,890	2.0	\$114,890
05 Maywood - 1301180								
0291	Administrative Analyst I	17	1.0	64,955	1.0	65,565	1.0	65,565
0237	Cashier II (Recorder)	12	2.0	91,375	2.0	91,375	2.0	91,375
			3.0	\$156,330	3.0	\$156,940	3.0	\$156,940
15 Special Purpose Fund								
01 Rental Housing Support Fee Fund - 1301571								
6114	Director of Communications	23	1.0	90,218				
6393	Deputy Recorder - Communications	23			1.0	104,260	1.0	104,260
0294	Administrative Analyst IV	22		1		1		1
0051	Administrative Assistant V	20	2.0	142,607	1.0	82,792	1.0	82,792
6404	Director of Public Information	20			1.0	70,309	1.0	70,309
1111	Systems Analyst II	18	2.0	108,328				
3639	Investigator II	16	1.0	42,978	1.0	43,842	1.0	43,842
			6.0	\$384,132	4.0	\$301,204	4.0	\$301,204
Total Salaries and Positions			108.0	\$6,006,622	99.0	\$5,480,221	99.0	\$5,480,221
Turnover Adjustment				(239,728)		(289,439)		(289,439)
Operating Funds Total			108.0	\$5,766,894	99.0	\$5,190,782	99.0	\$5,190,782

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	3.0	362,037	2.0	250,327	2.0	250,327
23	7.0	715,195	7.0	710,392	7.0	710,392
22		1		1		1
20	9.0	656,715	9.0	689,502	9.0	689,502
19	1.0	83,456		1		1
18	9.0	555,145	7.0	427,070	7.0	427,070
17	4.0	227,912	4.0	229,598	4.0	229,598
16	8.0	473,562	6.0	352,019	6.0	352,019
15	1.0	58,666	1.0	58,665	1.0	58,665
14	8.0	426,330	8.0	427,860	8.0	427,860
13	1.0	50,810	1.0	50,809	1.0	50,809
12	9.0	395,238	7.0	316,904	7.0	316,904
11	21.0	901,791	20.0	862,067	20.0	862,067
10	26.0	994,764	26.0	1,000,006	26.0	1,000,006
Total Salaries and Positions	108.0	\$6,006,622	99.0	\$5,480,221	99.0	\$5,480,221
Turnover Adjustment		(239,728)		(289,439)		(289,439)
Operating Funds Total	108.0	\$5,766,894	99.0	\$5,190,782	99.0	\$5,190,782

## DEPARTMENT OVERVIEW

### 527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

#### Mission

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

#### Mandates and Key Activities

- Sec.2-213. Filing Fee

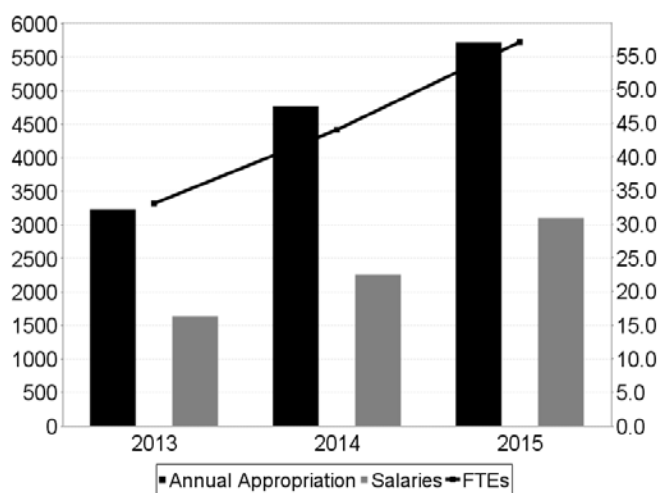
The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record

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

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

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	3,234.1	4,771.2	5,723.1
	Adopted	Adopted	Recommended
FTE Positions	33.0	44.0	57.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,645,132	2,254,208	3,102,570	3,102,570	848,362
124/501250 Employee Health Insurance Allotment	800	800			(800)
170/501510 Mandatory Medicare Costs	22,225	17,793	44,988	44,988	27,195
174/501570 Pension	228,725	304,967	304,967	304,967	
175/501590 Life Insurance Program	3,251	2,832	7,297	7,297	4,465
176/501610 Health Insurance	328,836	514,029	653,577	534,335	20,306
177/501640 Dental Insurance Plan	4,792	12,815	18,330	18,330	5,515
179/501690 Vision Care Insurance	2,301	4,821	6,872	6,872	2,051
181/501715 Group Pharmacy Insurance				119,242	119,242
183/501770 Seminars for Professional Employees	3,422	5,000	5,000	5,000	
186/501860 Training Programs for Staff Personnel	447	15,000	10,000	10,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	6,303	10,000	5,000	5,000	(5,000)
<b>Personal Services Total</b>	<b>2,246,235</b>	<b>3,142,265</b>	<b>4,158,601</b>	<b>4,158,601</b>	<b>1,016,336</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	118	5,820	6,000	6,000	180
241/520491 Internal Graphics and Reproduction Services	5,249	20,000	10,000	10,000	(10,000)
246/520650 Imaging of Records		19,400	15,000	15,000	(4,400)
260/520830 Professional and Managerial Services	459,435	921,500	650,000	650,000	(271,500)
<b>Contractual Services Total</b>	<b>464,801</b>	<b>966,720</b>	<b>681,000</b>	<b>681,000</b>	<b>(285,720)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	5,049	14,550	10,000	10,000	(4,550)
350/530600 Office Supplies	5,945	7,760	5,040	5,040	(2,720)
388/531650 Computer Operation Supplies	18,584	24,250	25,000	25,000	750
<b>Supplies and Materials Total</b>	<b>29,579</b>	<b>46,560</b>	<b>40,040</b>	<b>40,040</b>	<b>(6,520)</b>
<b>Capital Equipment and Improvements</b>					
510/560410 Fixed Plant Equipment			3,000	3,000	3,000
521/560420 Institutional Equipment			175,000	175,000	175,000
530/560510 Office Furnishings and Equipment			7,500	7,500	7,500
579/560450 Computer Equipment		59,655			(59,655)
<b>Capital Equipment and Improvements Total</b>		<b>59,655</b>	<b>185,500</b>	<b>185,500</b>	<b>125,845</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
<b>Rental and Leasing Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		32,565			(32,565)
818/580033 Reimbursement to Designated Fund	32,438	64,873	64,873	64,873	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(37,637)	(75,275)	(75,275)	(75,275)	
883/580260 Cook County Administration	396,624	528,832	663,373	663,373	134,541
<b>Contingency and Special Purposes Total</b>	<b>391,425</b>	<b>550,995</b>	<b>652,971</b>	<b>652,971</b>	<b>101,976</b>
<b>Operating Funds Total</b>	<b>3,132,040</b>	<b>4,771,195</b>	<b>5,723,112</b>	<b>5,723,112</b>	<b>951,917</b>
<b>(717) New/Replacement Capital Equipment - 71700527</b>					
510/560410 Fixed Plant Equipment		400,000			(400,000)
		400,000			(400,000)
<b>Capital Equipment Request Total</b>		<b>400,000</b>			<b>(400,000)</b>

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

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
01 Technical Services Division								
01 Computer Administration - 5270582								
1140	Director Of Management Information	24	1.0	120,487	1.0	120,487	1.0	120,487
0401	Deputy Recorder	24	1.0	116,349	2.0	232,698	2.0	232,698
1114	Systems Analyst V	23			1.0	95,420	1.0	95,420
0415	Recording Division Supervisor	22		1		1		1
1135	Project Leader- Data Systems	22			1.0	105,809	1.0	105,809
5937	Director of Satellite Offices	22	1.0	76,580	1.0	77,240	1.0	77,240
0051	Administrative Assistant V	20	1.0	65,794	1.0	67,120	1.0	67,120
1112	Systems Analyst III	20			1.0	86,931	1.0	86,931
6223	Director of Information Retrieval	20	1.0	72,805	1.0	73,867	1.0	73,867
0292	Administrative Analyst II	19			1.0	62,235	1.0	62,235
0050	Administrative Assistant IV	18	1.0	53,479	2.0	126,647	2.0	126,647
1111	Systems Analyst II	18			2.0	109,574	2.0	109,574
0048	Administrative Assistant III	16	1.0	62,696	2.0	119,139	2.0	119,139
0047	Administrative Assistant II	14	2.0	107,535	2.0	107,535	2.0	107,535
0046	Administrative Assistant I	12	1.0	45,462	1.0	45,461	1.0	45,461
0237	Cashier II (Recorder)	12	2.0	87,921	2.0	87,921	2.0	87,921
0907	Clerk V	11	2.0	84,608	2.0	85,313	2.0	85,313
0227	Cashier II	10	1.0	38,668	1.0	38,668	1.0	38,668
4855	Clerk IV-Recorder of Deeds	10	3.0	118,218	3.0	118,524	3.0	118,524
4856	Microfilm Operator II(Recorder)	10	1.0	36,941	1.0	37,244	1.0	37,244
			19.0	\$1,087,544	28.0	\$1,797,834	28.0	\$1,797,834
02 Title Express - 5271164								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	72,274	1.0	72,274
3639	Investigator II	16			1.0	40,415	1.0	40,415
4854	Cashier III (Recorder)	14	4.0	215,821	4.0	215,845	4.0	215,845
0238	Cashier III (Recorder)	13	2.0	98,517	2.0	100,126	2.0	100,126
0936	Stenographer V	13	1.0	49,317	1.0	49,317	1.0	49,317
0237	Cashier II (Recorder)	12	3.0	136,065	3.0	137,281	3.0	137,281
4858	Real Estate Indexer I	12			1.0	45,914	1.0	45,914
0236	Cashier I (Recorder)	11	2.0	69,986	2.0	70,117	2.0	70,117
4860	Microfilm Operator II-Recorder	11			1.0	42,460	1.0	42,460
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	39,822	1.0	39,822
4856	Microfilm Operator II(Recorder)	10			1.0	39,822	1.0	39,822
			14.0	\$681,386	18.0	\$853,393	18.0	\$853,393
03 Cashiers - 5271168								
0999	Title Express Supervisor	18	1.0	69,622	1.0	71,477	1.0	71,477
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	58,665	1.0	58,665	1.0	58,665
5436	Cashier V (Recorder of Deeds)	15	1.0	56,544	1.0	56,965	1.0	56,965
4854	Cashier III (Recorder)	14	4.0	216,429	4.0	203,526	4.0	203,526
0238	Cashier III (Recorder)	13	1.0	50,809	1.0	50,810	1.0	50,810
0237	Cashier II (Recorder)	12		1		1		1
4857	Microfilm Operator III (Recorder)	11	1.0	42,460	1.0	42,464	1.0	42,464
0227	Cashier II	10	1.0	35,637	1.0	36,941	1.0	36,941
4859	Security Officer I(Recorder)	10	1.0	30,678	1.0	26,450	1.0	26,450
			11.0	\$560,845	11.0	\$547,299	11.0	\$547,299
Total Salaries and Positions			44.0	\$2,329,775	57.0	\$3,198,526	57.0	\$3,198,526
Turnover Adjustment				(69,893)		(95,956)		(95,956)
Operating Funds Total			44.0	\$2,259,882	57.0	\$3,102,570	57.0	\$3,102,570

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	236,836	3.0	353,185	3.0	353,185
23			1.0	95,420	1.0	95,420
22	1.0	76,581	2.0	183,050	2.0	183,050
20	2.0	138,599	3.0	227,918	3.0	227,918
19			1.0	62,235	1.0	62,235
18	3.0	195,375	6.0	379,972	6.0	379,972
16	1.0	62,696	3.0	159,554	3.0	159,554
15	2.0	115,209	2.0	115,630	2.0	115,630
14	10.0	539,785	10.0	526,906	10.0	526,906
13	4.0	198,643	4.0	200,253	4.0	200,253
12	6.0	269,449	7.0	316,578	7.0	316,578
11	5.0	197,054	6.0	240,354	6.0	240,354
10	8.0	299,548	9.0	337,471	9.0	337,471
Total Salaries and Positions	44.0	\$2,329,775	57.0	\$3,198,526	57.0	\$3,198,526
Turnover Adjustment		(69,893)		(95,956)		(95,956)
Operating Funds Total	44.0	\$2,259,882	57.0	\$3,102,570	57.0	\$3,102,570

## DEPARTMENT OVERVIEW

### 570 GIS FEE FUND

#### Mission

The GIS Fee Fund was established to fund the Recorder of Deeds Mortgage Fraud Prevention Program to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

#### Mandates and Key Activities

- Sec.2-214. GIS Fee

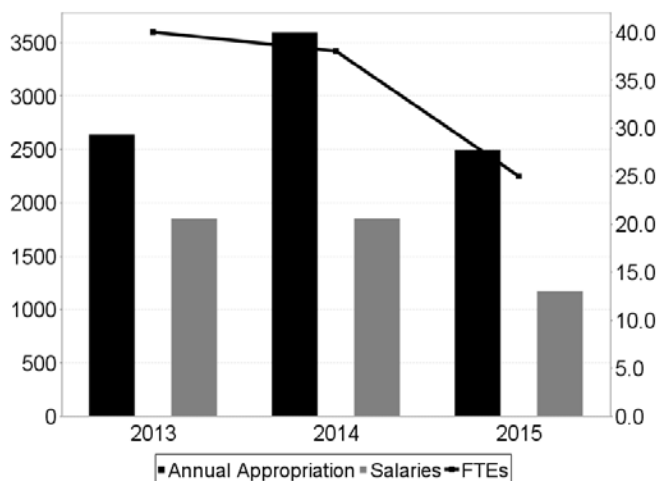
Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record.

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

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

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	2,638.4	3,599.5	2,496.7
	Adopted	Adopted	Recommended
FTE Positions	40.0	38.0	25.0





## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 570 - GIS FEE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,285,755	1,851,261	1,172,083	1,172,083	(679,178)
124/501250 Employee Health Insurance Allotment	800	800			(800)
170/501510 Mandatory Medicare Costs	17,096	26,679	16,996	16,996	(9,683)
174/501570 Pension	187,450	249,933	249,933	249,933	
175/501590 Life Insurance Program	2,678	4,324	2,799	2,799	(1,525)
176/501610 Health Insurance	245,513	397,473	296,444	204,032	(193,441)
177/501640 Dental Insurance Plan	5,242	8,491	6,311	6,311	(2,180)
179/501690 Vision Care Insurance	1,921	3,820	2,829	2,829	(991)
181/501715 Group Pharmacy Insurance				92,412	92,412
183/501770 Seminars for Professional Employees	5,000	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,405	1,500	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	2,589	3,000	3,000	3,000	
<b>Personal Services Total</b>	<b>1,755,450</b>	<b>2,552,281</b>	<b>1,756,895</b>	<b>1,756,895</b>	<b>(795,386)</b>
<b>Contractual Services</b>					
225/520260 Postage	1,031	1,455	1,500	1,500	45
240/520490 External Graphics and Reproduction Services	461	4,850	3,000	3,000	(1,850)
245/520610 Advertising For Specific Purposes	3,227	3,395	3,500	3,500	105
260/520830 Professional and Managerial Services	375,000	388,000	275,000	275,000	(113,000)
<b>Contractual Services Total</b>	<b>379,719</b>	<b>397,700</b>	<b>283,000</b>	<b>283,000</b>	<b>(114,700)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,716	4,850	3,150	3,150	(1,700)
388/531650 Computer Operation Supplies	12,620	24,250	20,000	20,000	(4,250)
<b>Supplies and Materials Total</b>	<b>14,336</b>	<b>29,100</b>	<b>23,150</b>	<b>23,150</b>	<b>(5,950)</b>
<b>Operations and Maintenance</b>					
445/540290 Operation of Automotive Equipment	3,424	9,700	10,000	10,000	300
<b>Operations and Maintenance Total</b>	<b>3,424</b>	<b>9,700</b>	<b>10,000</b>	<b>10,000</b>	<b>300</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		13,500			(13,500)
818/580033 Reimbursement to Designated Fund	26,938	53,876	53,876	53,876	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(4,107)		(8,213)	(8,213)	(8,213)
883/580260 Cook County Administration	407,498	543,331	377,983	377,983	(165,348)
<b>Contingency and Special Purposes Total</b>	<b>430,330</b>	<b>610,707</b>	<b>423,646</b>	<b>423,646</b>	<b>(187,061)</b>
<b>Operating Funds Total</b>	<b>2,583,257</b>	<b>3,599,488</b>	<b>2,496,691</b>	<b>2,496,691</b>	<b>(1,102,797)</b>

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

DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund								
01 GIS Fee Fund - 5700801								
1114	Systems Analyst V	23	1.0	93,534				
1135	Project Leader- Data Systems	22	1.0	101,692				
2276	Technical Service Supervisor	21	1.0	70,309	1.0	61,450	1.0	61,450
1112	Systems Analyst III	20	1.0	85,213				
0050	Administrative Assistant IV	18	1.0	69,445				
6067	Storekeeper	17	1.0	66,325	1.0	67,666	1.0	67,666
0048	Administrative Assistant III	16	1.0	55,838				
3639	Investigator II	16	1.0	40,415				
0143	Accountant III	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.0	115,448	2.0	117,258	2.0	117,258
0561	Real Estate Indexer III	14	1.0	54,567	1.0	54,567	1.0	54,567
0238	Cashier III (Recorder)	13	1.0	50,809	1.0	50,809	1.0	50,809
0562	Real Estate Indexer II	13	3.0	152,427	3.0	152,427	3.0	152,427
4858	Real Estate Indexer I	12	6.0	274,532	5.0	228,664	5.0	228,664
0563	Real Estate Indexer I	11	11.0	429,420	8.0	334,672	8.0	334,672
0907	Clerk V	11	1.0	37,599	1.0	39,444	1.0	39,444
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	70,821	1.0	42,711	1.0	42,711
4860	Microfilm Operator II-Recorder	11	1.0	42,460				
4856	Microfilm Operator II(Recorder)	10	1.0	39,822				
			38.0	\$1,909,341	25.0	\$1,208,333	25.0	\$1,208,333
Total Salaries and Positions			38.0	\$1,909,341	25.0	\$1,208,333	25.0	\$1,208,333
Turnover Adjustment				(57,280)		(36,250)		(36,250)
Operating Funds Total			38.0	\$1,852,061	25.0	\$1,172,083	25.0	\$1,172,083

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	93,534				
22	1.0	101,692				
21	1.0	70,309	1.0	61,450	1.0	61,450
20	1.0	85,213				
18	1.0	69,445				
17	1.0	66,325	1.0	67,666	1.0	67,666
16	2.0	96,253				
15	1.0	58,665	1.0	58,665	1.0	58,665
14	3.0	170,015	3.0	171,825	3.0	171,825
13	4.0	203,236	4.0	203,236	4.0	203,236
12	6.0	274,532	5.0	228,664	5.0	228,664
11	15.0	580,300	10.0	416,827	10.0	416,827
10	1.0	39,822				
Total Salaries and Positions	38.0	\$1,909,341	25.0	\$1,208,333	25.0	\$1,208,333
Turnover Adjustment		(57,280)		(36,250)		(36,250)
Operating Funds Total	38.0	\$1,852,061	25.0	\$1,172,083	25.0	\$1,172,083

## DEPARTMENT OVERVIEW

### 571 RENTAL HOUSING SUPPORT FEE FUND

#### Mission

The Rental Housing Support Fee Fund was established to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

#### Mandates and Key Activities

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

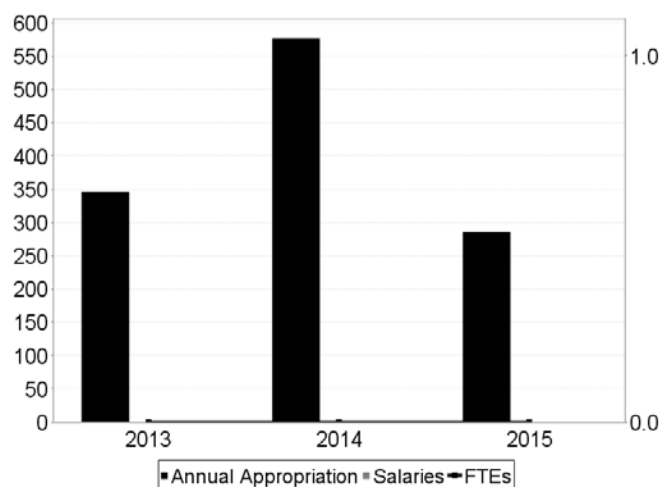
The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related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

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

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

#### Discussion of 2014 Activities and 2015 Initiatives

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	346.5	576.9	286.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	126,466	576,867	286,000	286,000	(290,867)
Contingency and Special Purposes Total	126,466	576,867	286,000	286,000	(290,867)
Operating Funds Total	126,466	576,867	286,000	286,000	(290,867)

## SECTION CONTENTS

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

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060 - County Treasurer	T - 4
534 - County Treasurer - Tax Sales Automation Fund	T - 8

BUREAU SUMMARY  
COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
060 - County Treasurer	1,438,811	1,967,061	1,305,389	1,305,389	(661,672)
Corporate Fund Total	1,438,811	1,967,061	1,305,389	1,305,389	(661,672)
<b>Special Purpose Funds</b>					
534 - County Treasurer - Tax Sales Automation Fund	6,293,392	9,605,533	10,483,791	10,483,791	878,258
Special Purpose Funds Total	6,293,392	9,605,533	10,483,791	10,483,791	878,258
Total Appropriations	7,732,203	11,572,594	11,789,180	11,789,180	216,586

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
060 - County Treasurer	26.0	17.0	17.0	(9.0)
Corporate Fund Total	26.0	17.0	17.0	(9.0)
<b>Special Purpose Funds</b>				
534 - County Treasurer - Tax Sales Automation Fund	66.0	72.0	72.0	6.0
Special Purpose Funds Total	66.0	72.0	72.0	6.0
Total Positions	92.0	89.0	89.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,286,161	1,728,151	1,155,124	1,155,124	(573,027)
129/501300 Salaries and Wages of Seasonal Work Employees		2,000			(2,000)
170/501510 Mandatory Medicare Costs	11,212	14,984	16,752	16,752	1,768
185/501810 Professional and Technical Membership Fees	2,595	2,750	2,800	2,800	50
186/501860 Training Programs for Staff Personnel		1,500	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees		100			(100)
<b>Personal Services Total</b>	<b>1,299,968</b>	<b>1,749,485</b>	<b>1,176,176</b>	<b>1,176,176</b>	<b>(573,309)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	3,418	3,500	3,500	3,500	
217/520100 Transportation for Specific Activities and Purposes		97	100	100	3
220/520150 Communication Services	15,036	22,864	23,197	23,197	333
241/520491 Internal Graphics and Reproduction Services	2,065	2,065			(2,065)
242/520550 Surveys, Operations and Reports	4,991	7,500	10,000	10,000	2,500
245/520610 Advertising For Specific Purposes	1,278	1,500			(1,500)
246/520650 Imaging of Records		97			(97)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,678	30,500	12,500	12,500	(18,000)
261/520890 Legal Fees Regarding Labor Matters		27,935	30,000	30,000	2,065
<b>Contractual Services Total</b>	<b>38,466</b>	<b>96,058</b>	<b>79,297</b>	<b>79,297</b>	<b>(16,761)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	1,754	2,700	2,500	2,500	(200)
350/530600 Office Supplies	14,165	15,000	10,000	10,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,560	4,931	3,600	3,600	(1,331)
353/530675 County Wide Lexis-Nexis Contract			1,331	1,331	1,331
355/530700 Photographic and Reproduction Supplies		291	300	300	9
388/531650 Computer Operation Supplies	100	485	500	500	15
<b>Supplies and Materials Total</b>	<b>18,579</b>	<b>23,407</b>	<b>18,231</b>	<b>18,231</b>	<b>(5,176)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,805	9,800	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,560	7,560	7,560	
445/540290 Operation of Automotive Equipment	8,669	10,908	7,300	7,300	(3,608)
<b>Operations and Maintenance Total</b>	<b>12,474</b>	<b>28,268</b>	<b>24,660</b>	<b>24,660</b>	<b>(3,608)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	69,323	69,843			(69,843)
630/550018 County Wide Canon Photocopier Lease			7,025	7,025	7,025
<b>Rental and Leasing Total</b>	<b>69,323</b>	<b>69,843</b>	<b>7,025</b>	<b>7,025</b>	<b>(62,818)</b>
<b>Operating Funds Total</b>	<b>1,438,811</b>	<b>1,967,061</b>	<b>1,305,389</b>	<b>1,305,389</b>	<b>(661,672)</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,725,073	5,075,834	5,363,794	5,363,794	287,960
120/501210 Overtime Compensation		10,000	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	93,179	229,200	187,200	187,200	(42,000)
170/501510 Mandatory Medicare Costs	53,116	79,829	80,635	80,635	806
174/501570 Pension	529,184	705,579	746,937	746,937	41,358
175/501590 Life Insurance Program	7,357	12,837	13,305	13,305	468
176/501610 Health Insurance	470,450	868,875	799,361	799,361	(69,514)
177/501640 Dental Insurance Plan	18,685	30,375	32,596	32,596	2,221
179/501690 Vision Care Insurance	4,649	7,591	8,250	8,250	659
181/501715 Group Pharmacy Insurance			137,128	137,128	137,128
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	265	3,215	3,730	3,730	515
186/501860 Training Programs for Staff Personnel	33,092	35,000	22,500	22,500	(12,500)
190/501970 Transportation and Other Travel Expenses for Employees		100	100	100	
<b>Personal Services Total</b>	<b>4,935,049</b>	<b>7,060,435</b>	<b>7,407,536</b>	<b>7,407,536</b>	<b>347,101</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	2,721	514,100	530,000	530,000	15,900
245/520610 Advertising For Specific Purposes		3,395	3,500	3,500	105
260/520830 Professional and Managerial Services	539,623	761,450	1,235,000	1,235,000	473,550
<b>Contractual Services Total</b>	<b>542,344</b>	<b>1,278,945</b>	<b>1,768,500</b>	<b>1,768,500</b>	<b>489,555</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,461	20,370	21,000	21,000	630
353/530640 Books, Periodicals, Publications, Archives and Data Services	185	5,000	5,700	5,700	700
388/531650 Computer Operation Supplies	26,778	145,015	150,700	150,700	5,685
<b>Supplies and Materials Total</b>	<b>32,425</b>	<b>170,385</b>	<b>177,400</b>	<b>177,400</b>	<b>7,015</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	341,109	488,538	463,538	463,538	(25,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000	25,000
<b>Operations and Maintenance Total</b>	<b>341,109</b>	<b>488,538</b>	<b>488,538</b>	<b>488,538</b>	
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment		9,700	9,000	9,000	(700)
570/560440 Telecommunications Equipment		15,714			(15,714)
579/560450 Computer Equipment	243,604	265,246	294,250	294,250	29,004
<b>Capital Equipment and Improvements Total</b>	<b>243,604</b>	<b>290,660</b>	<b>303,250</b>	<b>303,250</b>	<b>12,590</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,812	6,843	75,000	75,000	68,157
630/550018 County Wide Canon Photocopier Lease			7,500	7,500	7,500
<b>Rental and Leasing Total</b>	<b>6,812</b>	<b>6,843</b>	<b>82,500</b>	<b>82,500</b>	<b>75,657</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		53,660			(53,660)
818/580033 Reimbursement to Designated Fund			1,009,890	1,009,890	1,009,890
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(1,009,890)	(1,009,890)	(1,009,890)
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
<b>Contingency and Special Purposes Total</b>	<b>192,050</b>	<b>309,727</b>	<b>256,067</b>	<b>256,067</b>	<b>(53,660)</b>
<b>Operating Funds Total</b>	<b>6,293,392</b>	<b>9,605,533</b>	<b>10,483,791</b>	<b>10,483,791</b>	<b>878,258</b>

## DEPARTMENT OVERVIEW

### 060 COUNTY TREASURER

#### Mission

The County Treasurer's Office collects, safeguards, invests and disburses property tax funds.

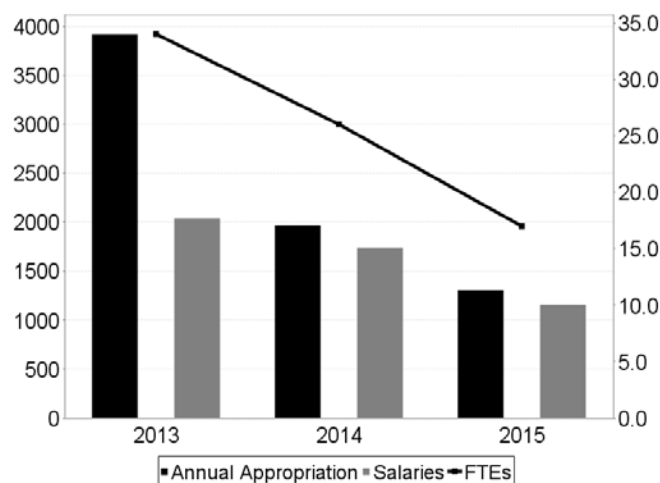
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

The Treasurer's office is currently creating electronic warrant books to replace physical books. To encourage transparency and efficiency it is also working to scan documents to enable staff to access electronically and reduce paper. Additionally, it is upgrading existing server environment on a new platform and creating an internal Central Repository for all PIN related information.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	3,917.5	1,967.1	1,305.4
	Adopted	Adopted	Recommended
FTE Positions	34.0	26.0	17.0



#### STAR Goals/Key Performance Indicators

- ★ Decreasing headcount: In FY 2013 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 106 a decrease of 58%. To continue cost-savings measures, the Treasurer's office will

decrease the FTE count to 92 in FY 2014 as savings of 63%.

- ★ Decreasing the number of duplicate and overpayments due to STOPS: STOPS was designed to prevent duplicates and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 41,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity of STOPS, and double-paid property taxes.
- ★ Increase taxpayer convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Decrease Headcount	109	106	92
Duplicate payments intercepted before they were accepted as a result of STOPS	6,941	18,500	16,000
Online Taxpayer Payments	312,863	400,000	405,000

#### Programs

##### Taxpayer Convenience – Payments

- Nearly 400 Chase Branches
- Online Payments
- Community Banking Program – 194 Community bank branches

##### Taxpayer Convenience – Information

- Web site – [cookcountytreasurer.com](http://cookcountytreasurer.com): Check Payment Status, Search for a Refund, Search Taxing Districts' Financial Statements and Disclosures, and check 3-year exemption history.
- Automated Phone System – English • Spanish • Polish – 312.443.5100: Check Payment Status, Search for a Refund, and get General Information.
- E-Mail System – Customer Relationship Management System: Email Responses to Taxpayer Inquiries.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 060 - COUNTY TREASURER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,286,161	1,728,151	1,155,124	1,155,124	(573,027)
129/501300 Salaries and Wages of Seasonal Work Employees		2,000			(2,000)
170/501510 Mandatory Medicare Costs	11,212	14,984	16,752	16,752	1,768
185/501810 Professional and Technical Membership Fees	2,595	2,750	2,800	2,800	50
186/501860 Training Programs for Staff Personnel		1,500	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees		100			(100)
<b>Personal Services Total</b>	<b>1,299,968</b>	<b>1,749,485</b>	<b>1,176,176</b>	<b>1,176,176</b>	<b>(573,309)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	3,418	3,500	3,500	3,500	
217/520100 Transportation for Specific Activities and Purposes		97	100	100	3
220/520150 Communication Services	15,036	22,864	23,197	23,197	333
241/520491 Internal Graphics and Reproduction Services	2,065	2,065			(2,065)
242/520550 Surveys, Operations and Reports	4,991	7,500	10,000	10,000	2,500
245/520610 Advertising For Specific Purposes	1,278	1,500			(1,500)
246/520650 Imaging of Records		97			(97)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,678	30,500	12,500	12,500	(18,000)
261/520890 Legal Fees Regarding Labor Matters		27,935	30,000	30,000	2,065
<b>Contractual Services Total</b>	<b>38,466</b>	<b>96,058</b>	<b>79,297</b>	<b>79,297</b>	<b>(16,761)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	1,754	2,700	2,500	2,500	(200)
350/530600 Office Supplies	14,165	15,000	10,000	10,000	(5,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,560	4,931	3,600	3,600	(1,331)
353/530675 County Wide Lexis-Nexis Contract			1,331	1,331	1,331
355/530700 Photographic and Reproduction Supplies		291	300	300	9
388/531650 Computer Operation Supplies	100	485	500	500	15
<b>Supplies and Materials Total</b>	<b>18,579</b>	<b>23,407</b>	<b>18,231</b>	<b>18,231</b>	<b>(5,176)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,805	9,800	9,800	9,800	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,560	7,560	7,560	
445/540290 Operation of Automotive Equipment	8,669	10,908	7,300	7,300	(3,608)
<b>Operations and Maintenance Total</b>	<b>12,474</b>	<b>28,268</b>	<b>24,660</b>	<b>24,660</b>	<b>(3,608)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	69,323	69,843			(69,843)
630/550018 County Wide Canon Photocopier Lease			7,025	7,025	7,025
<b>Rental and Leasing Total</b>	<b>69,323</b>	<b>69,843</b>	<b>7,025</b>	<b>7,025</b>	<b>(62,818)</b>
<b>Operating Funds Total</b>	<b>1,438,811</b>	<b>1,967,061</b>	<b>1,305,389</b>	<b>1,305,389</b>	<b>(661,672)</b>

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Executive Division								
01 Executive - 0601228								
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000	1.0	105,000
			1.0	\$105,000	1.0	\$105,000	1.0	\$105,000
02 Finance Division								
01 Administration - 0601231								
0108	Deputy County Treasurer	24	1.0	151,131	1.0	151,131	1.0	151,131
0292	Administrative Analyst II	19	1.0	72,364	1.0	73,822	1.0	73,822
			2.0	\$223,495	2.0	\$224,953	2.0	\$224,953
04 General Office Supplies - 0601234								
0291	Administrative Analyst I	17	2.0	134,635	2.0	137,554	2.0	137,554
4803	File Manager II	15	1.0	55,272	1.0	55,658	1.0	55,658
			3.0	\$189,907	3.0	\$193,212	3.0	\$193,212
03 Collection Division								
03 Budget and Purchasing - 0601241								
0202	Budget Analyst II	17	1.0	62,208	1.0	63,457	1.0	63,457
			1.0	\$62,208	1.0	\$63,457	1.0	\$63,457
05 Office Services Division								
02 Taxpayer Assistance - 0601251								
0291	Administrative Analyst I	17	1.0	65,893				
0048	Administrative Assistant III	16	4.0	241,671	4.0	241,671	4.0	241,671
0852	Information Supervisor	16	1.0	60,836				
4692	Tax Information Representative III	15	1.0	58,665	1.0	58,665	1.0	58,665
4694	Tax Services Supervisor II	15	1.0	47,381				
			8.0	\$474,446	5.0	\$300,336	5.0	\$300,336
04 Refunds - 0601253								
0048	Administrative Assistant III	16	4.0	257,068	2.0	111,755	2.0	111,755
4694	Tax Services Supervisor II	15	2.0	112,237	1.0	56,456	1.0	56,456
			6.0	\$369,305	3.0	\$168,211	3.0	\$168,211
06 Legal Division								
01 Administration - 0600616								
0057	Director of Communications	24	1.0	119,000				
			1.0	\$119,000				
03 Legal Department - 0600618								
0050	Administrative Assistant IV	18	1.0	71,727	1.0	75,405	1.0	75,405
0048	Administrative Assistant III	16	1.0	60,275	1.0	60,275	1.0	60,275
			2.0	\$132,002	2.0	\$135,680	2.0	\$135,680
07 Outreach Program and Services (TOPS)								
02 Ethnic Affairs/Senior Citizens Outreach Program - 0600702								
0852	Information Supervisor	16	1.0	62,762				
			1.0	\$62,762				
03 Community Programs - 0600703								
4692	Tax Information Representative III	15	1.0	53,175				
			1.0	\$53,175				
Total Salaries and Positions			26.0	\$1,791,300	17.0	\$1,190,849	17.0	\$1,190,849
Turnover Adjustment				(53,738)		(35,725)		(35,725)
Operating Funds Total			26.0	\$1,737,562	17.0	\$1,155,124	17.0	\$1,155,124

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 060 - COUNTY TREASURER

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	2.0	270,131	1.0	151,131	1.0	151,131
19	1.0	72,364	1.0	73,822	1.0	73,822
18	1.0	71,727	1.0	75,405	1.0	75,405
17	4.0	262,736	3.0	201,011	3.0	201,011
16	11.0	682,612	7.0	413,701	7.0	413,701
15	6.0	326,730	3.0	170,779	3.0	170,779
Total Salaries and Positions	26.0	\$1,791,300	17.0	\$1,190,849	17.0	\$1,190,849
Turnover Adjustment		(53,738)		(35,725)		(35,725)
Operating Funds Total	26.0	\$1,737,562	17.0	\$1,155,124	17.0	\$1,155,124

## DEPARTMENT OVERVIEW

### 534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

#### Mission

The Treasurer's Office collects, safeguards, invests and disburses property tax funds.

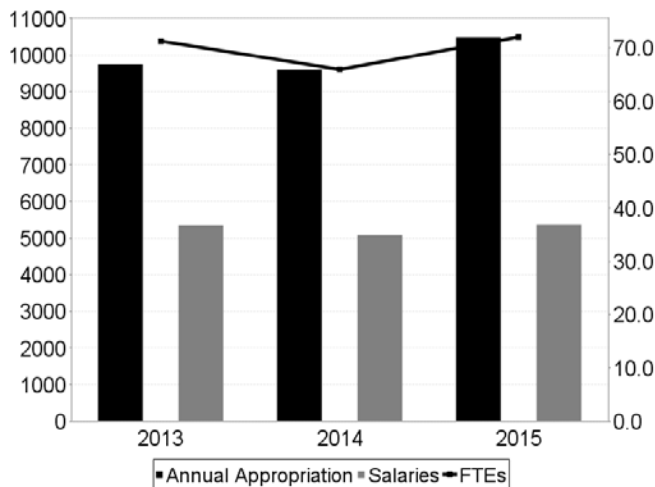
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

The Treasurer is creating electronic warrant books to replace physical books, scanning documents to enable staff to access electronically and reduce paper, upgrading existing server environment on a new platform and creating an internal Central Repository for all PIN related information.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	9,750.0	9,605.5	10,483.8
	Adopted	Adopted	Recommended
FTE Positions	71.2	66.0	72.0



#### STAR Goals/Key Performance Indicators

- ★ Decrease Headcount: In FY13 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 106, a decrease of 58%. To continue cost-savings measures, the Treasurer's office will decrease the FTE count to 92 in FY2014, a savings of 63%.

- ★ Decrease the number of duplicate and overpayments due to STOPS: STOPS was designed to prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment. To date the measure prevented approximately 41,000 payments from being double paid, normally resulting in refunds. STOPS will ultimately educate the taxpayer and we will see a reduction in the quantity of STOPS, and double-paid property taxes.
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## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,725,073	5,075,834	5,363,794	5,363,794	287,960
120/501210 Overtime Compensation		10,000	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	93,179	229,200	187,200	187,200	(42,000)
170/501510 Mandatory Medicare Costs	53,116	79,829	80,635	80,635	806
174/501570 Pension	529,184	705,579	746,937	746,937	41,358
175/501590 Life Insurance Program	7,357	12,837	13,305	13,305	468
176/501610 Health Insurance	470,450	868,875	799,361	799,361	(69,514)
177/501640 Dental Insurance Plan	18,685	30,375	32,596	32,596	2,221
179/501690 Vision Care Insurance	4,649	7,591	8,250	8,250	659
181/501715 Group Pharmacy Insurance			137,128	137,128	137,128
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	265	3,215	3,730	3,730	515
186/501860 Training Programs for Staff Personnel	33,092	35,000	22,500	22,500	(12,500)
190/501970 Transportation and Other Travel Expenses for Employees		100	100	100	
<b>Personal Services Total</b>	<b>4,935,049</b>	<b>7,060,435</b>	<b>7,407,536</b>	<b>7,407,536</b>	<b>347,101</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	2,721	514,100	530,000	530,000	15,900
245/520610 Advertising For Specific Purposes		3,395	3,500	3,500	105
260/520830 Professional and Managerial Services	539,623	761,450	1,235,000	1,235,000	473,550
<b>Contractual Services Total</b>	<b>542,344</b>	<b>1,278,945</b>	<b>1,768,500</b>	<b>1,768,500</b>	<b>489,555</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,461	20,370	21,000	21,000	630
353/530640 Books, Periodicals, Publications, Archives and Data Services	185	5,000	5,700	5,700	700
388/531650 Computer Operation Supplies	26,778	145,015	150,700	150,700	5,685
<b>Supplies and Materials Total</b>	<b>32,425</b>	<b>170,385</b>	<b>177,400</b>	<b>177,400</b>	<b>7,015</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	341,109	488,538	463,538	463,538	(25,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000	25,000
<b>Operations and Maintenance Total</b>	<b>341,109</b>	<b>488,538</b>	<b>488,538</b>	<b>488,538</b>	
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment		9,700	9,000	9,000	(700)
570/560440 Telecommunications Equipment		15,714			(15,714)
579/560450 Computer Equipment	243,604	265,246	294,250	294,250	29,004
<b>Capital Equipment and Improvements Total</b>	<b>243,604</b>	<b>290,660</b>	<b>303,250</b>	<b>303,250</b>	<b>12,590</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,812	6,843	75,000	75,000	68,157
630/550018 County Wide Canon Photocopier Lease			7,500	7,500	7,500
<b>Rental and Leasing Total</b>	<b>6,812</b>	<b>6,843</b>	<b>82,500</b>	<b>82,500</b>	<b>75,657</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		53,660			(53,660)
818/580033 Reimbursement to Designated Fund			1,009,890	1,009,890	1,009,890
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(1,009,890)	(1,009,890)	(1,009,890)
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
<b>Contingency and Special Purposes Total</b>	<b>192,050</b>	<b>309,727</b>	<b>256,067</b>	<b>256,067</b>	<b>(53,660)</b>
<b>Operating Funds Total</b>	<b>6,293,392</b>	<b>9,605,533</b>	<b>10,483,791</b>	<b>10,483,791</b>	<b>878,258</b>

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

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted	Department Request	President's	Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division								
01 Administration - 5341897								
1133	Chief Information Officer	24	1.0	151,130	1.0	151,130	1.0	151,130
0107	First Deputy Treasurer	24	1.0	116,242	1.0	116,242	1.0	116,242
0108	Deputy County Treasurer	24	1.0	151,130	1.0	151,130	1.0	151,130
0120	Chief Financial Officer	24	1.0	145,083	1.0	145,083	1.0	145,083
0186	Cash Management Director	24	1.0	145,083	1.0	145,083	1.0	145,083
0193	Data Services Administrator	24	1.0	125,000	1.0	135,000	1.0	135,000
0745	Chief General Counsel	24	1.0	151,130	1.0	151,130	1.0	151,130
1035	Deputy Chief Legal Counsel - Treasurer	24	1.0	130,000	1.0	130,000	1.0	130,000
1134	Manager-Computer Software Programming	24			1.0	115,689	1.0	115,689
0813	Project Leader-Midrange Systems	23	4.0	340,664	3.0	290,263	3.0	290,263
0113	Director Financial Control IV	24	1.0	133,000	1.0	133,000	1.0	133,000
0112	Director of Financial Control III	23	1.0	96,265	1.0	85,407	1.0	85,407
1114	Systems Analyst V	23	9.0	823,169	8.0	757,088	8.0	757,088
1137	Manager-Systems Development	23	1.0	114,341	1.0	114,342	1.0	114,342
4696	Special Assistant to Department Head - Attorney	23	1.0	103,743	1.0	93,424	1.0	93,424
1108	Programmer IV	22	1.0	69,453	1.0	70,852	1.0	70,852
1135	Project Leader- Data Systems	22	1.0	90,670	1.0	92,489	1.0	92,489
0293	Administrative Analyst III	21	2.0	178,760	2.0	182,351	2.0	182,351
1113	Systems Analyst IV	21	2.0	182,624	2.0	160,962	2.0	160,962
0051	Administrative Assistant V	20	1.0	78,512	1.0	71,829	1.0	71,829
0110	Director of Financial Control I	20	1.0	58,170	1.0	55,892	1.0	55,892
1112	Systems Analyst III	20	1.0	81,344	1.0	82,884	1.0	82,884
0145	Accountant V	19	2.0	122,695	2.0	125,163	2.0	125,163
0292	Administrative Analyst II	19	2.0	124,773	3.0	217,354	3.0	217,354
1115	System Software Programmer II	19	2.0	155,826	1.0	50,837	1.0	50,837
0050	Administrative Assistant IV	18	2.0	138,315	2.0	144,856	2.0	144,856
0144	Accountant IV	17	1.0	61,221	1.0	62,449	1.0	62,449
0291	Administrative Analyst I	17	5.0	316,316	10.0	566,632	10.0	566,632
0380	Divisions Supervisor II	17	1.0	68,595	1.0	69,974	1.0	69,974
0705	Personnel Analyst III	17	1.0	64,991	1.0	66,301	1.0	66,301
0048	Administrative Assistant III	16	8.0	454,131	8.0	447,545	8.0	447,545
0231	Cashier Division Supervisor II	16	1.0	63,632	1.0	40,415	1.0	40,415
0361	Tax Collection Supervisor III	16	1.0	46,840				
0852	Information Supervisor	16			2.0	127,339	2.0	127,339
0143	Accountant III	15	4.0	207,670	4.0	207,504	4.0	207,504
0370	Tax Examiner V	15	2.0	109,305	2.0	94,278	2.0	94,278
4692	Tax Information Representative III	15			1.0	54,247	1.0	54,247
			66.0	\$5,399,823	72.0	\$5,706,164	72.0	\$5,706,164
Total Salaries and Positions			66.0	\$5,399,823	72.0	\$5,706,164	72.0	\$5,706,164
Turnover Adjustment				(323,989)		(342,370)		(342,370)
Operating Funds Total			66.0	\$5,075,834	72.0	\$5,363,794	72.0	\$5,363,794



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	1,247,798	10.0	1,373,487	10.0	1,373,487
23	16.0	1,478,182	14.0	1,340,524	14.0	1,340,524
22	2.0	160,123	2.0	163,341	2.0	163,341
21	4.0	361,384	4.0	343,313	4.0	343,313
20	3.0	218,026	3.0	210,605	3.0	210,605
19	6.0	403,294	6.0	393,354	6.0	393,354
18	2.0	138,315	2.0	144,856	2.0	144,856
17	8.0	511,123	13.0	765,356	13.0	765,356
16	10.0	564,603	11.0	615,299	11.0	615,299
15	6.0	316,975	7.0	356,029	7.0	356,029
Total Salaries and Positions	66.0	\$5,399,823	72.0	\$5,706,164	72.0	\$5,706,164
Turnover Adjustment		(323,989)		(342,370)		(342,370)
Operating Funds Total	66.0	\$5,075,834	72.0	\$5,363,794	72.0	\$5,363,794

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BUREAU SUMMARY  
ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
031 - Office of Asset Management	1,119,477	1,417,124	2,144,221	2,144,221	727,097
Corporate Fund Total	1,119,477	1,417,124	2,144,221	2,144,221	727,097
<b>Public Safety Fund</b>					
200 - Department of Facilities Management	29,771,521	35,583,853	44,578,769	44,578,769	8,994,916
Public Safety Fund Total	29,771,521	35,583,853	44,578,769	44,578,769	8,994,916
General Fund Total	30,890,999	37,000,977	46,722,990	46,722,990	9,722,013
Total Appropriations	30,890,999	37,000,977	46,722,990	46,722,990	9,722,013

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
031 - Office of Asset Management	17.0	23.5	23.5	6.5
Corporate Fund Total	17.0	23.5	23.5	6.5
<b>Public Safety Fund</b>				
200 - Department of Facilities Management	551.0	541.7	541.7	(9.3)
Public Safety Fund Total	551.0	541.7	541.7	(9.3)
General Fund Total	568.0	565.2	565.2	(2.8)
Total Positions	568.0	565.2	565.2	(2.8)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## ASSET MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	30,752,621	37,390,131	37,989,038	37,989,038	598,907
120/501210 Overtime Compensation	401,571	650,000	500,000	500,000	(150,000)
129/501300 Salaries and Wages of Seasonal Work Employees			124,968	124,968	124,968
170/501510 Mandatory Medicare Costs	269,502	330,403	559,695	559,695	229,292
172/501540 Workers' Compensation	886,825	1,100,000	1,250,000	1,250,000	150,000
183/501770 Seminars for Professional Employees	16,612	32,200	10,700	10,700	(21,500)
185/501810 Professional and Technical Membership Fees	5,160	10,500	8,900	8,900	(1,600)
186/501860 Training Programs for Staff Personnel			25,500	25,500	25,500
190/501970 Transportation and Other Travel Expenses for Employees	17,999	21,328	22,100	22,100	772
<b>Personal Services Total</b>	<b>32,350,290</b>	<b>39,534,562</b>	<b>40,490,901</b>	<b>40,490,901</b>	<b>956,339</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	62,630	98,795	100,000	100,000	1,205
220/520150 Communication Services	38,581	57,208	59,088	59,088	1,880
225/520260 Postage	177	1,339	1,100	1,100	(239)
228/520280 Delivery Services	19	776	600	600	(176)
235/520390 Contractual Maintenance Services	290,489	368,115	350,000	350,000	(18,115)
240/520490 External Graphics and Reproduction Services	341	1,000			(1,000)
241/520491 Internal Graphics and Reproduction Services	3,451	5,500	4,500	4,500	(1,000)
260/520830 Professional and Managerial Services	2,246	21,895	27,000	27,000	5,105
272/521050 Medical Consultation Services	510	3,764	3,760	3,760	(4)
278/521200 Laboratory Related Services	3,796	9,925	5,000	5,000	(4,925)
<b>Contractual Services Total</b>	<b>402,240</b>	<b>568,317</b>	<b>551,048</b>	<b>551,048</b>	<b>(17,269)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	5,920	7,976	5,000	5,000	(2,976)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	369,058	486,360	300,000	300,000	(186,360)
333/530270 Institutional Supplies	2,159,113	2,673,437	2,600,000	2,600,000	(73,437)
350/530600 Office Supplies	29,843	41,260	33,200	33,200	(8,060)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,400	3,450	3,500	3,500	50
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	1,112	2,425	2,500	2,500	75
388/531650 Computer Operation Supplies	414	2,910	3,000	3,000	90
<b>Supplies and Materials Total</b>	<b>2,566,860</b>	<b>3,217,818</b>	<b>2,947,340</b>	<b>2,947,340</b>	<b>(270,478)</b>
<b>Operations and Maintenance</b>					
401/540010 Fuel Oil/Heat	45,000	89,066	72,000	72,000	(17,066)
440/540130 Maintenance and Repair of Office Equipment	10,915	12,300	13,000	13,000	700
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	67,689	4,689	4,689	(63,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			150,000	150,000	150,000
444/540250 Maintenance and Repair of Automotive Equipment	54,274	72,750	55,000	55,000	(17,750)
445/540290 Operation of Automotive Equipment	32,462	38,800	20,000	20,000	(18,800)
449/540310 Op., Maint. and Repair of Institutional Equipment	3,600	11,640	15,000	15,000	3,360
450/540350 Maintenance and Repair of Plant Equipment	2,571,650	2,950,926	2,600,000	2,600,000	(350,926)
461/540370 Maintenance of Facilities	13,026	38,800	40,000	40,000	1,200
490/540430 Site Improvements	14,782	24,250	25,000	25,000	750
<b>Operations and Maintenance Total</b>	<b>2,750,885</b>	<b>3,306,221</b>	<b>2,994,689</b>	<b>2,994,689</b>	<b>(311,532)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSET MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	16,591	16,666			(16,666)
630/550018 County Wide Canon Photocopier Lease			22,754	22,754	22,754
638/550100 Rental of Institutional Equipment	48,758	96,936	50,000	50,000	(46,936)
<b>Rental and Leasing Total</b>	<b>65,349</b>	<b>113,602</b>	<b>72,754</b>	<b>72,754</b>	<b>(40,848)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,244,625)	(9,739,543)	(333,742)	(333,742)	9,405,801
<b>Contingency and Special Purposes Total</b>	<b>(7,244,625)</b>	<b>(9,739,543)</b>	<b>(333,742)</b>	<b>(333,742)</b>	<b>9,405,801</b>
<b>Operating Funds Total</b>	<b>30,890,999</b>	<b>37,000,977</b>	<b>46,722,990</b>	<b>46,722,990</b>	<b>9,722,013</b>
<b>(717) New/Replacement Capital Equipment</b>					
510/560410 Fixed Plant Equipment	383,676	500,000	500,000	500,000	
521/560420 Institutional Equipment	1,966,494	718,500	431,000	431,000	(287,500)
530/560510 Office Furnishings and Equipment		29,590			(29,590)
549/560610 Vehicle Purchase		346,742			(346,742)
570/560440 Telecommunications Equipment		249,600			(249,600)
	2,350,171	1,844,432	931,000	931,000	(913,432)
<b>Total Capital Equipment Request Total</b>	<b>2,350,171</b>	<b>1,844,432</b>	<b>931,000</b>	<b>931,000</b>	<b>(913,432)</b>

## DEPARTMENT OVERVIEW

### 031 OFFICE OF ASSET MANAGEMENT

#### Mission

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

#### Mandates and Key Activities

- Create and manage master campus plans; Stroger Hospital Campus, Oak Forest Campus, Maywood Courthouse, Corporate Campus, Warehouse consolidation.
- Coordinated property management at all County-owned and leased properties.
- Reorganize Department of Facilities Management with onsite management and building by building budgets.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide

#### Discussion of 2014 Activities and 2015 Initiatives

The Office of Asset Management (OAM) is new to the county organizational structure for 2015. The OAM will manage campus redevelopments and oversee the Department of Facilities (DFM), Real Estate Management (REM) and Capital Planning & Policy (CPP). Aligned with President Preckwinkle's commitment to fiscal responsibility and streamlined operations, the OAM was created to optimize our approach to capital planning, facilities management and strategic asset management. This new management structure will align initiatives and develop a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County. Of particular note, this new structure does not require new funding but rather optimizing use of existing staff resources.

#### 2014

In support of the new Office of Asset Management is a completed Real Estate Asset Strategic Realignment Plan (REASRP), by U.S. Equities Realty (USE). In 2014 USE completed the first ever Cook County facility assessment for all property types. The comprehensive report provides property conditions, current property utilization and high level recommendations to implement organization changes and cost saving initiatives. The study has yielded a more efficient model for the county to manage and operate its properties with facility condition indexes that provide the base of information needed to develop informed, cost-efficient facility management decisions on each property. The county now operates from an informed capital plan and proactive maintenance programs.

A countywide roof assessment was completed on all county owned properties. The assessment focused on replacement of roofs beyond repair and strategically replacing sections of roofs where the systems are still in-tact. Assessments of this nature allow CPP to strategically invest in our building envelopes to ensure that the county assets are protected in a fiscally prudent method. In addition, the

Department of Capital Planning and Policy in conjunction with the Department of Real Estate purchased a new warehouse in Cicero for the Clerk of the Circuit Courts. The new warehouse was open floor plan requiring build out for state of the art racking and retrieval systems as well as new office space for the new records center. At the Department of Corrections (DOC) CPP completed four (4) new guard posts including new technology, and more secured access. At Oak Forest Campus CPP is renovating the old nurse's/employee residence to an Emergency Operations Center (EOC) for the Department of Homeland Security. The new EOC will include state of the art technology, redundant emergency systems, and a platform for Command Control in the event of a large scale disaster to the County.

In leading the activities of the Space Allocation Committee (SAC), REMD in 2014 has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration, SAC has received 34 space requests to date in 2014, and has processed 23 of those requests. To continue to streamline the space allocation process, SAC has developed a new space request form to streamline the space request process, and in 2015 plans to restructure the SAC and codify the Office Standards.

An Energy Manager was hired to focus solely on energy related capital projects and their construction and financial performance. In 2013, efforts to utilize "green" and energy efficient initiatives to reduce operating costs in the long term are being completed ahead of schedule. The County's Guaranteed Energy Performance Contracting (GEPC) initiative funded over \$60 million in facility upgrades to Stroger Hospital and the Cook County Corrections Complex. The Stroger Campus and Corrections Complex are the top two energy consuming assets owned by the County and account for 66% of the total energy consumed annually.

The County will realize over 20% savings in energy use resulting in annual savings and a 20% reduction in emissions upon completion, consistent with the County's Sustainability Plan. Additionally, this program generated over 600 local construction and technology jobs. The courthouses and corporate facilities will begin their GEPC in 2015.

#### 2015

Redevelopment of the Stroger Hospital Campus, which is located within the Illinois Medical District, will address core medical needs; assess the potential range of uses for the property; establish a vision for the Campus; and recommend strategies for the Campus as an anchor for economic growth. The first phase has been completed and created a framework for the Redevelopment process. A charrette designed for civic and community organizations to give input and to be active partners in the process was launched in September 2014. A second phase will commence in late 2014 and involve the issuance of the Core Medical and the Market Rate Development Request for Proposals.

The Office of Asset Management will work with Health and Hospitals to begin the planning phase for the redevelopment of Oak Forest Hospital campus and countywide clinical services strategy.

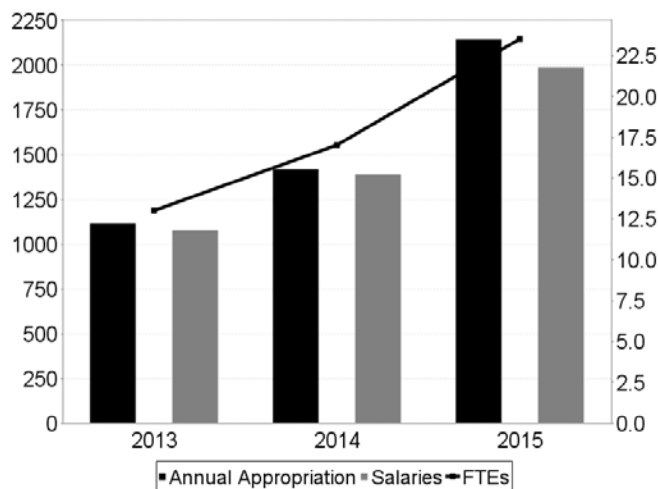
## DEPARTMENT OVERVIEW

### 031 OFFICE OF ASSET MANAGEMENT

The Office of Asset Management will work with the Cook County Sheriff on designing and implementing Department of Justice directives at the corrections campus, along with courthouse and branch court service program.

Asset Management and CPP will also move forward on demolishing vacant and abandoned buildings on the campus, freeing space for potential development of more operationally efficient and cost effective buildings.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Corporate Fund	1,113.8	1,417.1	2,144.2
	Adopted	Adopted	Recommended
FTE Positions	13.0	17.0	23.5



#### STAR Goals/Key Performance Indicators

- ★ Complete Capital Projects within Budget - This goal has two components: (1) professional services and (2) construction contracts. The fiscal year to date target is 95% for both goals. The department is currently at 100% and 93%, respectively. The implementation of facility assessments and Job Order Contracting will continue improvement in the performance measure.
- ★ Complete Projects within Approved Schedule – OCCP targets completing 90% of projects on schedule. To date, 96% of the active projects undertaken by OCCP are on-time. The 2011 implementation of project management software was the first step in establishing accountability in moving project completion forward and will be improved further with the addition of new cost management and forecasting software.
- ★ Improve space utilization. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will over time reduce space usage. In 2014, 8 departments will improve their space utilization. In 2015, a key indicator is to improve space utilization for 15 departments.

- ★ Reduce space utilization of 10 departments in downtown corporate campus toward the standard. In 2014, REMD has assisted 6 departments in reducing their space use, through the SAC space request process. In 2015, our target will be 10 departments reducing space use.

- ★ Increase lease revenues by 10%. Due to consolidation initiatives occurring in 2013 and 2014, REM will be able to increase lease revenues by 10% for 2015 over 2014.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of professional services completed within 10% of original budget	100%	100%	95%
% of construction contracts completed within 10% of budget	100%	93%	95%
% of completed projects within approved schedule	96%	96%	90%
Number of departments improving space utilization	7	12	15
Number of departments reducing space use	3	8	10
Revenues generated through building leases and licenses	\$4.4M	\$5.4M	\$6.0M



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,087,685	1,383,441	1,987,187	1,987,187	603,746
170/501510 Mandatory Medicare Costs	9,793	11,814	28,816	28,816	17,002
183/501770 Seminars for Professional Employees	(288)	4,200	5,700	5,700	1,500
185/501810 Professional and Technical Membership Fees	1,742	3,500	2,900	2,900	(600)
186/501860 Training Programs for Staff Personnel			500	500	500
190/501970 Transportation and Other Travel Expenses for Employees	2,260	5,600	6,100	6,100	500
<b>Personal Services Total</b>	<b>1,101,192</b>	<b>1,408,555</b>	<b>2,031,203</b>	<b>2,031,203</b>	<b>622,648</b>
<b>Contractual Services</b>					
220/520150 Communication Services	5,382	5,904	8,859	8,859	2,955
225/520260 Postage	53	485	500	500	15
228/520280 Delivery Services		291	100	100	(191)
241/520491 Internal Graphics and Reproduction Services	290	2,000	1,000	1,000	(1,000)
260/520830 Professional and Managerial Services		3,395	17,000	17,000	13,605
<b>Contractual Services Total</b>	<b>5,725</b>	<b>12,075</b>	<b>27,459</b>	<b>27,459</b>	<b>15,384</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,285	4,400	4,700	4,700	300
353/530640 Books, Periodicals, Publications, Archives and Data Services	234	450	500	500	50
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	1,112	2,425	2,500	2,500	75
388/531650 Computer Operation Supplies	414	2,910	3,000	3,000	90
<b>Supplies and Materials Total</b>	<b>4,045</b>	<b>10,185</b>	<b>10,840</b>	<b>10,840</b>	<b>655</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	63,000			(63,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			150,000	150,000	150,000
<b>Operations and Maintenance Total</b>	<b>5,178</b>	<b>63,000</b>	<b>150,000</b>	<b>150,000</b>	<b>87,000</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	3,337	3,352			(3,352)
630/550018 County Wide Canon Photocopier Lease			5,500	5,500	5,500
<b>Rental and Leasing Total</b>	<b>3,337</b>	<b>3,352</b>	<b>5,500</b>	<b>5,500</b>	<b>2,148</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(80,043)	(80,781)	(80,781)	(738)
<b>Contingency and Special Purposes Total</b>		<b>(80,043)</b>	<b>(80,781)</b>	<b>(80,781)</b>	<b>(738)</b>
<b>Operating Funds Total</b>	<b>1,119,477</b>	<b>1,417,124</b>	<b>2,144,221</b>	<b>2,144,221</b>	<b>727,097</b>
<b>(717) New/Replacement Capital Equipment - 71700031</b>					
521/560420 Institutional Equipment	1,850,728				
	1,850,728				
<b>Capital Equipment Request Total</b>	<b>1,850,728</b>				

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

DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 0311291								
0087	Director of Capital Planning & Policy	24	1.0	135,000				
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	100,000	1.0	100,000
6235	Bureau Chief - Asset Management	24			1.0	145,000	1.0	145,000
5661	Deputy Bureau Chief	24			1.0	110,000	1.0	110,000
5236	Assistant to Director	23	1.0	73,350	1.0	74,823	1.0	74,823
6080	Energy Manager	23	1.0	95,784	1.0	97,411	1.0	97,411
0294	Administrative Analyst IV	22	2.0	174,086	1.0	99,341	1.0	99,341
0051	Administrative Assistant V	20	1.0	60,281				
0620	Legislative Coordinator I	20	1.0	65,888	1.0	67,120	1.0	67,120
0854	Public Information Officer	20		1		1		1
0907	Clerk V	11	1.0	42,941				
			9.0	\$747,331	7.0	\$693,696	7.0	\$693,696
02 Capital Planning and Policy - 0311292								
0087	Director of Capital Planning & Policy	24			1.0	123,889	1.0	123,889
5205	Deputy Director	24	1.0	95,000	1.0	110,000	1.0	110,000
1054	Project Director IV	23	1.0	107,058	1.0	109,216	1.0	109,216
6241	ADA Compliance Project Director	23	1.0	80,043	1.0	80,781	1.0	80,781
0294	Administrative Analyst IV	22			1.0	78,286	1.0	78,286
1053	Project Director III	22	2.0	164,536	2.0	167,808	2.0	167,808
0175	Planner V	21	1.0	76,442	1.0	76,484	1.0	76,484
1052	Project Director II	21	1.0	93,391	1.0	95,274	1.0	95,274
0051	Administrative Assistant V	20			1.0	61,524	1.0	61,524
0050	Administrative Assistant IV	18	1.0	48,365	1.0	49,836	1.0	49,836
0907	Clerk V	11			1.0	43,772	1.0	43,772
			8.0	\$664,835	12.0	\$996,870	12.0	\$996,870
03 Real Estate Management - 0310103								
0409	Director of Real Estate	24			1.0	123,888	1.0	123,888
6373	Space Planner & Document Manager	23			0.5	41,206	0.5	41,206
0293	Administrative Analyst III	21			1.0	94,156	1.0	94,156
0048	Administrative Assistant III	16			1.0	64,910	1.0	64,910
0624	Real Estate Analyst	23			1.0	70,658	1.0	70,658
					4.5	\$394,818	4.5	\$394,818
Total Salaries and Positions			17.0	\$1,412,166	23.5	\$2,085,384	23.5	\$2,085,384
Turnover Adjustment				(23,631)		(98,197)		(98,197)
Operating Funds Total			17.0	\$1,388,535	23.5	\$1,987,187	23.5	\$1,987,187

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	330,000	6.0	712,777	6.0	712,777
23	4.0	356,235	5.5	474,095	5.5	474,095
22	4.0	338,622	4.0	345,435	4.0	345,435
21	2.0	169,833	3.0	265,914	3.0	265,914
20	2.0	126,170	2.0	128,645	2.0	128,645
18	1.0	48,365	1.0	49,836	1.0	49,836
16			1.0	64,910	1.0	64,910
11	1.0	42,941	1.0	43,772	1.0	43,772
Total Salaries and Positions	17.0	\$1,412,166	23.5	\$2,085,384	23.5	\$2,085,384
Turnover Adjustment		(23,631)		(98,197)		(98,197)
Operating Funds Total	17.0	\$1,388,535	23.5	\$1,987,187	23.5	\$1,987,187

## DEPARTMENT OVERVIEW

### 200 DEPARTMENT OF FACILITIES MANAGEMENT

#### Mission

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

#### Mandates and Key Activities

- Federal Department of Justice Agreed Order (DOJ)
- Federal Department of Juvenile Justice Memorandum of Agreement
- Operate buildings in an energy efficient manner
- Life safety requirements of authorities having jurisdiction

#### Discussion of 2014 Activities and 2015 Initiatives

##### 2014

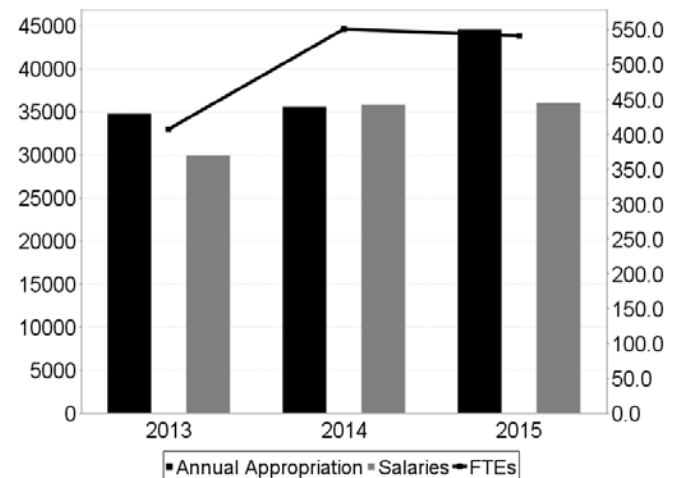
- Compliance: DOJ Agreement, Ensuring Life Safety Code Compliance in all facilities
- Outlying: Maintenance of all facilities outside the Department of Corrections (DOC), including the Juvenile Temporary Detention Center (JTDC), the largest single site Juvenile Detention Center in the Nation. Square footage 5,959,773.
- DOC: Maintenance of the Department of Corrections, the largest single site jail in the nation, for approximately 9,000 inmates and 7,000 employees, in addition, a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Square footage 5,032,710.
- Custodial: Sanitizing all facilities outside the Department of Corrections. Total tenant square footage of 3,983,000 with an additional 2,244,501 in garage space.
- Engineering: Building operations, including engineers, building equipment and preventative maintenance programs at all County Properties; square footage 11,159,306.
- Trades: Repairs and maintenance of all properties; total square footage of 11,420,034.
- City/County Collaboration Water meter installation—22 meters out of 28 complete DOJ
- The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire May of 2014, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved.
- Department of Facilities Management is the first to achieve substantial compliance in all provisions.
- Nine of our provisions have maintained substantial compliance for 18 months and will no longer be a focus during future visits.

##### 2015

- Implementation of handheld devices for at DOC
- Trades Apprentice Program
- Supplemental Labor
- Rolling Inventory
- Energy Star Tracking
- Management of BOT Sites

- Management of Highway Facilities
- Building by Building Budgeting
- New Work Order System & Platform

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	34,782.2	35,583.9	44,578.8
	Adopted	Adopted	Recommended
FTE Positions	407.1	551.0	541.7



#### STAR Goals/Key Performance Indicators

- ★The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire in whole May of 2014, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved.
- ★This department continues to operate the largest single site jail and juvenile center in the Nation along with nearly 6,000,000 square feet of commercial space at a cost less than the International Facility Management Association (IFMA) pricing benchmark. This price is reflective of an efficient in-house workforce that maintains an aged physical plant.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Percent substantial compliance determined by DOJ monitor's semi-annual inspection report	100%	100%	100%
Operating and maintenance cost per square foot	\$3.43	\$3.06	\$3.18
custodial cost per square foot	\$1.92	\$1.70	\$1.77
Number of work orders completed	167,036	182,828	195,000

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	29,664,936	36,006,690	36,001,851	36,001,851	(4,839)
120/501210 Overtime Compensation	401,571	650,000	500,000	500,000	(150,000)
129/501300 Salaries and Wages of Seasonal Work Employees			124,968	124,968	124,968
170/501510 Mandatory Medicare Costs	259,709	318,589	530,879	530,879	212,290
172/501540 Workers' Compensation	886,825	1,100,000	1,250,000	1,250,000	150,000
183/501770 Seminars for Professional Employees	16,900	28,000	5,000	5,000	(23,000)
185/501810 Professional and Technical Membership Fees	3,418	7,000	6,000	6,000	(1,000)
186/501860 Training Programs for Staff Personnel			25,000	25,000	25,000
190/501970 Transportation and Other Travel Expenses for Employees	15,739	15,728	16,000	16,000	272
<b>Personal Services Total</b>	<b>31,249,097</b>	<b>38,126,007</b>	<b>38,459,698</b>	<b>38,459,698</b>	<b>333,691</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	62,630	98,795	100,000	100,000	1,205
220/520150 Communication Services	33,200	51,304	50,229	50,229	(1,075)
225/520260 Postage	123	854	600	600	(254)
228/520280 Delivery Services	19	485	500	500	15
235/520390 Contractual Maintenance Services	290,489	368,115	350,000	350,000	(18,115)
240/520490 External Graphics and Reproduction Services	341	1,000			(1,000)
241/520491 Internal Graphics and Reproduction Services	3,161	3,500	3,500	3,500	
260/520830 Professional and Managerial Services	2,246	18,500	10,000	10,000	(8,500)
272/521050 Medical Consultation Services	510	3,764	3,760	3,760	(4)
278/521200 Laboratory Related Services	3,796	9,925	5,000	5,000	(4,925)
<b>Contractual Services Total</b>	<b>396,515</b>	<b>556,242</b>	<b>523,589</b>	<b>523,589</b>	<b>(32,653)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	5,920	7,976	5,000	5,000	(2,976)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	369,058	486,360	300,000	300,000	(186,360)
333/530270 Institutional Supplies	2,159,113	2,673,437	2,600,000	2,600,000	(73,437)
350/530600 Office Supplies	27,558	36,860	28,500	28,500	(8,360)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,166	3,000	3,000	3,000	
<b>Supplies and Materials Total</b>	<b>2,562,815</b>	<b>3,207,633</b>	<b>2,936,500</b>	<b>2,936,500</b>	<b>(271,133)</b>
<b>Operations and Maintenance</b>					
401/540010 Fuel Oil/Heat	45,000	89,066	72,000	72,000	(17,066)
440/540130 Maintenance and Repair of Office Equipment	10,915	12,300	13,000	13,000	700
441/540170 Maintenance and Repair of Data Processing Equipment and Software		4,689	4,689	4,689	
444/540250 Maintenance and Repair of Automotive Equipment	54,274	72,750	55,000	55,000	(17,750)
445/540290 Operation of Automotive Equipment	32,462	38,800	20,000	20,000	(18,800)
449/540310 Op., Maint. and Repair of Institutional Equipment	3,600	11,640	15,000	15,000	3,360
450/540350 Maintenance and Repair of Plant Equipment	2,571,650	2,950,926	2,600,000	2,600,000	(350,926)
461/540370 Maintenance of Facilities	13,026	38,800	40,000	40,000	1,200
490/540430 Site Improvements	14,782	24,250	25,000	25,000	750
<b>Operations and Maintenance Total</b>	<b>2,745,707</b>	<b>3,243,221</b>	<b>2,844,689</b>	<b>2,844,689</b>	<b>(398,532)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	13,254	13,314			(13,314)
630/550018 County Wide Canon Photocopier Lease			17,254	17,254	17,254
638/550100 Rental of Institutional Equipment	48,758	96,936	50,000	50,000	(46,936)
<b>Rental and Leasing Total</b>	<b>62,012</b>	<b>110,250</b>	<b>67,254</b>	<b>67,254</b>	<b>(42,996)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,244,625)	(9,659,500)	(252,961)	(252,961)	9,406,539
Contingency and Special Purposes Total	(7,244,625)	(9,659,500)	(252,961)	(252,961)	9,406,539
Operating Funds Total	29,771,521	35,583,853	44,578,769	44,578,769	8,994,916
(717) New/Replacement Capital Equipment - 71700200					
510/560410 Fixed Plant Equipment	383,676	500,000	500,000	500,000	
521/560420 Institutional Equipment	115,766	718,500	431,000	431,000	(287,500)
530/560510 Office Furnishings and Equipment		29,590			(29,590)
549/560610 Vehicle Purchase		346,742			(346,742)
570/560440 Telecommunications Equipment		249,600			(249,600)
	499,443	1,844,432	931,000	931,000	(913,432)
Capital Equipment Request Total	499,443	1,844,432	931,000	931,000	(913,432)

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2001108								
0263	Director	24	1.0	133,147				
5205	Deputy Director	24	2.0	199,667				
0254	Business Manager IV	23	1.0	89,769				
5316	Director of Custodial Services	23	1.0	71,792				
0550	Project Manager-Support Services	21	1.0	81,039				
0253	Business Manager III	22	1.1	100,193				
2316	Supervisor of Mechanics II	22	1.0	68,919				
2347	General Foreman	22	1.0	80,901				
0293	Administrative Analyst III	21	2.0	177,306				
2276	Technical Service Supervisor	21	1.0	95,347				
2297	Construction Manager/Correctional Facilities	21	1.0	94,728				
2315	Supervisor of Mechanics I	21	2.0	142,670				
0051	Administrative Assistant V	20	1.0	83,783				
0252	Business Manager II	20	2.0	158,133				
1334	Construction Manager/Jails	20	1.0	89,259				
1712	Safety Officer	20	1.0	67,689				
2229	Specifications Engineer III	20	1.0	78,213				
0050	Administrative Assistant IV	18	6.0	383,549				
0232	Cost Analyst II	17	2.0	110,726				
0048	Administrative Assistant III	16	2.0	121,934				
0047	Administrative Assistant II	14	4.0	189,205				
0046	Administrative Assistant I	12	1.0	42,695				
0907	Clerk V	11	2.0	88,594				
0955	Data Entry Operator III	11	3.0	113,844				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,165				
			42.1	\$2,907,267				
02 110- Bonded Trades - 2001131								
2342	Pipe Coverer	X	3.0	284,232				
2388	Pipe Coverer Material Handler	X	3.0	213,159				
			6.0	\$497,391				
04 Apprenticeship Programs - 2001133								
4009	Operating Engineer Apprentice	XA2	2.0	56,160				
4008	Apprentice	XA1	2.0	100,000				
			4.0	\$156,160				
02 Skilled Tradesmen								
01 Architectural Ironworker - 2001109								
2335	Architectural Iron Worker Foreman	X	1.0	90,376				
2336	Architectural Iron Worker	X	8.0	672,257				
			9.0	\$762,633				
02 Bricklayer - 2001110								
2311	Bricklayer	X	3.0	248,853				
			3.0	\$248,853				
03 Carpenter - 2001111								
2318	Carpenter Foreman	X	3.7	343,358				
2317	Carpenter	X	24.0	2,072,688				
6074	General Foreman of Carpenters	X		6,511				
			27.7	\$2,422,557				

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
04 Electrical Technician - 2001112								
2346	Electrical Equipment Technician Foreman	X	1.0	93,184				
2328	Electrical Equipment Technician	X	7.5	655,200				
			8.5	\$748,384				
05 Electrician - 2001113								
2326	Electrician Foreman	X	3.0	279,552				
2324	Electrician	X	31.0	2,708,160				
6072	General Foreman of Electricians	X		6,027				
			34.0	\$2,993,739				
06 Elevator Mechanic - 2001114								
1413	Elevator Mechanic	X	1.0	101,005				
			1.0	\$101,005				
07 Glazier - 2001115								
2320	Glazier	X	2.0	164,320				
			2.0	\$164,320				
08 Laborer - 2001116								
2392	Laborer	X	5.0	376,480				
2395	Laborer Foreman	X		2,276				
			5.0	\$378,756				
10 Locksmith - 2001117								
2334	Master Locksmith	X	1.0	83,616				
			1.0	\$83,616				
11 Machinist - 2001118								
2339	Machinist Foreman	X	1.0	95,784				
2331	Machinist	X	3.0	271,752				
			4.0	\$367,536				
12 Painter - 2001119								
2356	Painter Foreman	X	3.0	280,800				
2354	Painter	X	26.0	2,163,201				
6075	General Foreman of Painters	X		6,000				
			29.0	\$2,450,001				
14 Plasterer - 2000220								
2361	Plasterer	X	1.0	92,040				
			1.0	\$92,040				
15 Plumber - 2001120								
2352	Plumber Foreman	X	3.0	293,280				
2350	Plumber	X	23.0	2,152,800				
6073	General Foreman of Plumbers	X		6,000				
			26.0	\$2,452,080				
16 Refrigeration Man - 2001121								
2343	Refrigerator Man	X	2.0	187,408				
			2.0	\$187,408				
17 Sign Painter - 2001122								
2359	Sign Painter (Shopman)	X	1.0	67,788				
			1.0	\$67,788				
18 Steamfitter - 2001123								
2345	Steamfitter Foreman	X		6,247				
2344	Steamfitter	X	5.0	468,520				
			5.0	\$474,767				



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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos. Salaries	President's Recommendation FTE Pos. Salaries
19 Tinsmith - 2001124						
2341	Tinsmith Foreman	X		6,787		
2340	Tinsmith	X	4.0	339,540		
			4.0	\$346,327		
44 Building Custodian - 2001134						
2405	Building Custodian II	20	6.0	371,509		
			6.0	\$371,509		
45 Elevator Operator - 2001135						
4732	Information Elevator Operator	X15	1.0	36,594		
2435	Elevator Operator	X14	1.0	40,918		
4731	Information Elevator Starter	X14	5.0	191,618		
			7.0	\$269,130		
46 Janitorial - 2001136						
2413	Janitor III	X10	13.0	604,397		
2412	Janitor II	X09	138.0	5,324,713		
			151.0	\$5,929,110		
47 Marble Polisher - 2001137						
2431	Marble Polisher	X		1		
				\$1		
48 Window Washer - 2001138						
2433	Window Washer I	X17	11.0	532,985		
2434	Window Washer II	X18	2.0	103,601		
			13.0	\$636,586		
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	Fireman	X	2.0	137,692		
2446	Fireman Helper	X	1.0	65,870		
			3.0	\$203,562		
02 Mechanical Assistant - 2001126						
2444	Boiler Washer	X	1.0	68,846		
2445	Mechanical Assistant	X	21.0	1,445,767		
			22.0	\$1,514,613		
03 Operating Engineer IV - 2001127						
2454	Operating Engineer IV	X	2.0	225,806		
			2.0	\$225,806		
04 Operating Engineer III - 2001128						
2453	Operating Engineer III	X	7.0	704,564		
			7.0	\$704,564		
05 Operating Engineer II - 2001129						
2452	Operating Engineer II	X	12.0	1,096,752		
			12.0	\$1,096,752		
06 Operating Engineer I - 2001130						
2451	Operating Engineer I	X	100.7	8,749,132		
			100.7	\$8,749,132		
07 Warehouse Operations - 2000307						
2461	Security Officer III	13	1.0	50,809		
2460	Security Officer II	11	8.0	319,050		
2422	Custodial Worker II	X05	3.0	110,758		
			12.0	\$480,617		

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Countywide - 2001001								
0263	Director	24			1.0	135,000	1.0	135,000
5205	Deputy Director	24			2.0	207,833	2.0	207,833
0254	Business Manager IV	23			1.0	91,471	1.0	91,471
0550	Project Manager-Support Services	21			1.0	82,665	1.0	82,665
0253	Business Manager III	22			1.0	95,056	1.0	95,056
0293	Administrative Analyst III	21			1.0	85,831	1.0	85,831
2412	Janitor II	X09			1.0	36,432	1.0	36,432
2339	Machinist Foreman	X			1.0	96,554	1.0	96,554
2346	Electrical Equipment Technician Foreman	X			1.0	95,680	1.0	95,680
1413	Elevator Mechanic	X			1.0	103,792	1.0	103,792
2344	Steamfitter	X			1.0	95,680	1.0	95,680
2361	Plasterer	X			1.0	100,360	1.0	100,360
2454	Operating Engineer IV	X			1.0	118,893	1.0	118,893
4008	Apprentice	XA1			4.0	200,000	4.0	200,000
5316	Director of Custodial Services	23			1.0	73,243	1.0	73,243
2316	Supervisor of Mechanics II	22			1.0	69,239	1.0	69,239
2315	Supervisor of Mechanics I	21			1.0	82,857	1.0	82,857
5365	Construction Manager/JTDC	21			1.0	91,053	1.0	91,053
0051	Administrative Assistant V	20			1.0	85,504	1.0	85,504
0252	Business Manager II	20			2.0	161,317	2.0	161,317
1712	Safety Officer	20			1.0	69,053	1.0	69,053
2229	Specifications Engineer III	20			1.0	83,236	1.0	83,236
0050	Administrative Assistant IV	18			4.0	247,941	4.0	247,941
0232	Cost Analyst II	17			2.0	113,361	2.0	113,361
0048	Administrative Assistant III	16			1.0	60,100	1.0	60,100
0047	Administrative Assistant II	14			3.0	140,617	3.0	140,617
0046	Administrative Assistant I	12			1.0	43,059	1.0	43,059
0907	Clerk V	11			2.0	90,348	2.0	90,348
0955	Data Entry Operator III	11			1.0	29,900	1.0	29,900
					41.0	\$2,986,075	41.0	\$2,986,075
09 County Building - 2001002								
2276	Technical Service Supervisor	21			1.0	97,266	1.0	97,266
2405	Building Custodian II	20			1.0	55,892	1.0	55,892
2433	Window Washer I	X17			2.0	99,100	2.0	99,100
2413	Janitor III	X10			2.0	92,706	2.0	92,706
2412	Janitor II	X09			21.0	780,019	21.0	780,019
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2392	Laborer	X			1.0	76,960	1.0	76,960
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2326	Electrician Foreman	X			1.0	95,680	1.0	95,680
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2317	Carpenter	X			2.0	176,884	2.0	176,884
2324	Electrician	X			3.0	268,320	3.0	268,320
2350	Plumber	X			1.0	95,784	1.0	95,784
2354	Painter	X			1.0	84,760	1.0	84,760
2445	Mechanical Assistant	X			2.0	137,692	2.0	137,692
					45.0	\$2,717,888	45.0	\$2,717,888
10 Hawthorne Warehouse - 2001003								
2347	General Foreman	22			1.0	82,536	1.0	82,536
2422	Custodial Worker II	X05			1.0	36,434	1.0	36,434

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2412	Janitor II	X09			1.0	38,830	1.0	38,830
2451	Operating Engineer I	X			2.0	182,916	2.0	182,916
2445	Mechanical Assistant	X			2.0	137,692	2.0	137,692
					7.0	\$478,408	7.0	\$478,408
11 Rockwell Warehouse - 2001004								
2461	Security Officer III	13			1.0	50,809	1.0	50,809
2460	Security Officer II	11			8.0	324,082	8.0	324,082
2422	Custodial Worker II	X05			2.0	74,704	2.0	74,704
2412	Janitor II	X09			2.0	76,718	2.0	76,718
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832
2342	Pipe Coverer	X			3.0	292,968	3.0	292,968
2392	Laborer	X			1.0	76,960	1.0	76,960
2388	Pipe Coverer Material Handler	X			3.0	219,711	3.0	219,711
2317	Carpenter	X			1.0	88,442	1.0	88,442
2354	Painter	X			2.0	169,520	2.0	169,520
					27.0	\$1,739,746	27.0	\$1,739,746
12 Forensic Institute - 2001005								
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					7.0	\$622,399	7.0	\$622,399
13 Domestic Violence - 2001006								
2433	Window Washer I	X17			1.0	49,550	1.0	49,550
4731	Information Elevator Starter	X14			1.0	40,918	1.0	40,918
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			7.0	274,206	7.0	274,206
2451	Operating Engineer I	X			6.0	548,749	6.0	548,749
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2443	Fireman	X			1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					19.0	\$1,195,755	19.0	\$1,195,755
14 Skokie Courthouse - 2001007								
2405	Building Custodian II	20			1.0	69,102	1.0	69,102
2433	Window Washer I	X17			1.0	44,206	1.0	44,206
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			12.0	466,509	12.0	466,509
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2354	Painter	X			1.0	84,760	1.0	84,760
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					23.0	\$1,344,983	23.0	\$1,344,983
15 Rolling Meadows Courthouse - 2001008								
2433	Window Washer I	X17			1.0	49,550	1.0	49,550
2434	Window Washer II	X18			1.0	54,051	1.0	54,051
4731	Information Elevator Starter	X14			1.0	36,750	1.0	36,750
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			13.0	488,079	13.0	488,079
2451	Operating Engineer I	X			6.0	548,748	6.0	548,748
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2317	Carpenter	X			1.0	88,442	1.0	88,442

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2324	Electrician	X			1.0	89,440	1.0	89,440
2354	Painter	X			1.0	84,760	1.0	84,760
					27.0	\$1,584,460	27.0	\$1,584,460
16 Maywood Courthouse - 2001009								
2405	Building Custodian II	20			1.0	57,849	1.0	57,849
2433	Window Washer I	X17			1.0	46,659	1.0	46,659
4731	Information Elevator Starter	X14			1.0	36,594	1.0	36,594
2413	Janitor III	X10			1.0	43,649	1.0	43,649
2412	Janitor II	X09			11.0	439,414	11.0	439,414
2451	Operating Engineer I	X			6.0	548,748	6.0	548,748
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2356	Painter Foreman	X				1		1
2317	Carpenter	X			1.0	88,442	1.0	88,442
2324	Electrician	X			1.0	89,440	1.0	89,440
2350	Plumber	X			1.0	95,784	1.0	95,784
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					27.0	\$1,705,331	27.0	\$1,705,331
17 Bridgeview Courthouse - 2001010								
2405	Building Custodian II	20			1.0	79,855	1.0	79,855
2433	Window Washer I	X17			1.0	46,659	1.0	46,659
4731	Information Elevator Starter	X14			1.0	40,918	1.0	40,918
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			12.0	458,621	12.0	458,621
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2328	Electrical Equipment Technician	X			1.0	89,440	1.0	89,440
2354	Painter	X			1.0	84,760	1.0	84,760
					24.0	\$1,402,183	24.0	\$1,402,183
18 Markham Courthouse - 2001011								
2433	Window Washer I	X17				1		1
2434	Window Washer II	X18			1.0	54,051	1.0	54,051
4731	Information Elevator Starter	X14			1.0	37,497	1.0	37,497
2413	Janitor III	X10			1.0	48,377	1.0	48,377
2412	Janitor II	X09			12.0	479,152	12.0	479,152
2451	Operating Engineer I	X			5.0	457,290	5.0	457,290
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2317	Carpenter	X			2.0	176,884	2.0	176,884
2324	Electrician	X			1.0	89,440	1.0	89,440
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					26.0	\$1,613,694	26.0	\$1,613,694
19 Criminal Courts Building - 2001012								
2297	Construction Manager/Correctional Facilities	21			1.0	96,637	1.0	96,637
2405	Building Custodian II	20			1.0	58,575	1.0	58,575
0050	Administrative Assistant IV	18			1.0	73,963	1.0	73,963
2433	Window Washer I	X17			2.0	99,100	2.0	99,100
4732	Information Elevator Operator	X15			1.0	38,834	1.0	38,834
2413	Janitor III	X10			2.0	88,659	2.0	88,659
2412	Janitor II	X09			25.0	964,684	25.0	964,684
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2392	Laborer	X			1.0	76,960	1.0	76,960
2326	Electrician Foreman	X			2.0	191,360	2.0	191,360
2356	Painter Foreman	X			1.0	95,160	1.0	95,160
2453	Operating Engineer III	X			2.0	211,786	2.0	211,786
2311	Bricklayer	X			1.0	86,487	1.0	86,487
2317	Carpenter	X			5.0	442,210	5.0	442,210
2324	Electrician	X			5.0	447,200	5.0	447,200
2328	Electrical Equipment Technician	X			2.0	178,880	2.0	178,880
2336	Architectural Iron Worker	X			1.0	89,232	1.0	89,232
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2350	Plumber	X			2.0	191,568	2.0	191,568
2354	Painter	X			2.0	169,520	2.0	169,520
2445	Mechanical Assistant	X			1.0	68,828	1.0	68,828
					63.0	\$4,121,192	63.0	\$4,121,192
20 Juvenile East - 2001013								
2451	Operating Engineer I	X			10.7	983,174	10.7	983,174
2453	Operating Engineer III	X			1.0	105,893	1.0	105,893
2317	Carpenter	X			6.0	530,652	6.0	530,652
2324	Electrician	X			2.0	178,880	2.0	178,880
2336	Architectural Iron Worker	X			2.0	178,464	2.0	178,464
2343	Refrigerator Man	X			1.0	95,680	1.0	95,680
2350	Plumber	X			3.0	287,352	3.0	287,352
2354	Painter	X			3.0	254,280	3.0	254,280
2359	Sign Painter (Shopman)	X			1.0	67,788	1.0	67,788
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
4009	Operating Engineer Apprentice	XA2			1.0	28,080	1.0	28,080
					31.7	\$2,779,089	31.7	\$2,779,089
21 Juvenile West - 2001014								
2405	Building Custodian II	20			1.0	57,462	1.0	57,462
0050	Administrative Assistant IV	18			1.0	69,109	1.0	69,109
0048	Administrative Assistant III	16			1.0	64,266	1.0	64,266
0047	Administrative Assistant II	14			1.0	51,385	1.0	51,385
0955	Data Entry Operator III	11			2.0	86,255	2.0	86,255
2433	Window Washer I	X17			2.0	96,209	2.0	96,209
2413	Janitor III	X10			2.0	88,658	2.0	88,658
2412	Janitor II	X09			21.0	785,261	21.0	785,261
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2352	Plumber Foreman	X			1.0	99,944	1.0	99,944
					33.0	\$1,492,191	33.0	\$1,492,191
22 DOC - Minimum Security - 2001015								
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2318	Carpenter Foreman	X			1.0	93,642	1.0	93,642
2335	Architectural Iron Worker Foreman	X			1.0	94,432	1.0	94,432
2352	Plumber Foreman	X			1.0	99,944	1.0	99,944
2311	Bricklayer	X			1.0	86,487	1.0	86,487
2324	Electrician	X			4.0	357,760	4.0	357,760
2350	Plumber	X			1.0	95,784	1.0	95,784
2354	Painter	X			2.0	169,520	2.0	169,520
					16.0	\$1,459,664	16.0	\$1,459,664

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23 DOC - Medium Security - 2001016								
2451	Operating Engineer I	X			12.0	1,097,496	12.0	1,097,496
2452	Operating Engineer II	X			1.0	96,264	1.0	96,264
2352	Plumber Foreman	X			1.0	99,944	1.0	99,944
2356	Painter Foreman	X			1.0	95,160	1.0	95,160
2317	Carpenter	X			3.0	265,326	3.0	265,326
2320	Glazier	X			2.0	166,400	2.0	166,400
2324	Electrician	X			5.0	447,200	5.0	447,200
2328	Electrical Equipment Technician	X			3.0	268,320	3.0	268,320
2331	Machinist	X			3.0	274,062	3.0	274,062
2336	Architectural Iron Worker	X			2.0	178,464	2.0	178,464
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2344	Steamfitter	X			2.0	191,360	2.0	191,360
2350	Plumber	X			5.0	478,920	5.0	478,920
2354	Painter	X			7.0	593,320	7.0	593,320
2443	Fireman	X			1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X			3.0	206,538	3.0	206,538
					52.0	\$4,613,337	52.0	\$4,613,337
24 DOC - Maximum Security - 2001017								
2451	Operating Engineer I	X			4.0	365,832	4.0	365,832
2392	Laborer	X			2.0	153,920	2.0	153,920
2452	Operating Engineer II	X			2.0	192,526	2.0	192,526
2311	Bricklayer	X			1.0	86,487	1.0	86,487
2317	Carpenter	X			3.0	265,326	3.0	265,326
2324	Electrician	X			7.0	626,080	7.0	626,080
2328	Electrical Equipment Technician	X			2.0	178,880	2.0	178,880
2334	Master Locksmith	X			1.0	89,232	1.0	89,232
2336	Architectural Iron Worker	X			2.0	178,464	2.0	178,464
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2343	Refrigerator Man	X			1.0	95,680	1.0	95,680
2344	Steamfitter	X			3.0	287,040	3.0	287,040
2350	Plumber	X			5.0	478,920	5.0	478,920
2354	Painter	X			3.0	254,280	3.0	254,280
2445	Mechanical Assistant	X			4.0	275,384	4.0	275,384
					41.0	\$3,613,768	41.0	\$3,613,768
25 DOC - Women - 2001018								
2451	Operating Engineer I	X			2.0	182,916	2.0	182,916
2324	Electrician	X			1.0	89,440	1.0	89,440
2350	Plumber	X			3.0	287,352	3.0	287,352
2354	Painter	X			2.0	169,520	2.0	169,520
					8.0	\$729,228	8.0	\$729,228
26 DOC - Health - 2001019								
2451	Operating Engineer I	X			1.0	91,458	1.0	91,458
2324	Electrician	X			1.0	89,440	1.0	89,440
2336	Architectural Iron Worker	X			1.0	89,232	1.0	89,232
2340	Tinsmith	X			1.0	85,717	1.0	85,717
2350	Plumber	X			2.0	191,568	2.0	191,568
2354	Painter	X			2.0	169,520	2.0	169,520
2445	Mechanical Assistant	X			1.0	68,846	1.0	68,846
					9.0	\$785,781	9.0	\$785,781

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
27 DOC - Powerhouse - 2001020								
2451	Operating Engineer I	X			10.0	914,580	10.0	914,580
2452	Operating Engineer II	X			1.0	96,263	1.0	96,263
2453	Operating Engineer III	X				1		1
2324	Electrician	X			1.0	89,440	1.0	89,440
2444	Boiler Washer	X			1.0	68,846	1.0	68,846
2446	Fireman Helper	X			1.0	65,870	1.0	65,870
4009	Operating Engineer Apprentice	XA2			1.0	28,080	1.0	28,080
					15.0	\$1,263,080	15.0	\$1,263,080
Total Salaries and Positions			551.0	\$38,084,010	541.7	\$38,248,252	541.7	\$38,248,252
Turnover Adjustment					(2,253,031)		(2,246,401)	(2,246,401)
Operating Funds Total			551.0	\$35,830,979	541.7	\$36,001,851	541.7	\$36,001,851

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	56,160	2.0	56,160	2.0	56,160
XA1	2.0	100,000	4.0	200,000	4.0	200,000
X18	2.0	103,601	2.0	108,102	2.0	108,102
X17	11.0	532,985	11.0	531,034	11.0	531,034
X15	1.0	36,594	1.0	38,834	1.0	38,834
X14	6.0	232,536	5.0	192,677	5.0	192,677
X10	13.0	604,397	12.0	555,557	12.0	555,557
X09	138.0	5,324,713	138.0	5,287,925	138.0	5,287,925
X05	3.0	110,758	3.0	111,138	3.0	111,138
X	315.9	27,333,631	309.7	27,653,098	309.7	27,653,098
24	3.0	332,814	3.0	342,833	3.0	342,833
23	2.0	161,561	2.0	164,714	2.0	164,714
22	3.1	250,013	3.0	246,831	3.0	246,831
21	7.0	591,090	6.0	536,309	6.0	536,309
20	12.0	848,586	11.0	777,845	11.0	777,845
18	6.0	383,549	6.0	391,013	6.0	391,013
17	2.0	110,726	2.0	113,361	2.0	113,361
16	2.0	121,934	2.0	124,366	2.0	124,366
14	4.0	189,205	4.0	192,002	4.0	192,002
13	1.0	50,809	1.0	50,809	1.0	50,809
12	1.0	42,695	1.0	43,059	1.0	43,059
11	14.0	565,653	13.0	530,585	13.0	530,585
Total Salaries and Positions	551.0	\$38,084,010	541.7	\$38,248,252	541.7	\$38,248,252
Turnover Adjustment		(2,253,031)		(2,246,401)		(2,246,401)
Operating Funds Total	551.0	\$35,830,979	541.7	\$36,001,851	541.7	\$36,001,851



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## BUREAU SUMMARY

## CHIEF JUDGE

## SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
310 - Office of the Chief Judge	24,020,913	30,532,172	37,813,059	37,389,335	6,857,163
280 - Adult Probation Department	30,626,484	38,469,407	44,167,072	38,271,243	(198,164)
300 - Judiciary	6,792,975	10,694,701	10,805,468	10,305,468	(389,233)
305 - Public Guardian	14,155,440	17,604,737	17,780,509	17,777,309	172,572
312 - Forensic Clinical Services	1,666,099	2,601,474	2,560,690	2,560,690	(40,784)
313 - Social Service	8,923,180	10,617,253	10,377,477	10,377,477	(239,776)
326 - Juvenile Probation and Court Services	26,239,924	31,761,874	37,118,194	33,499,795	1,737,921
440 - Juvenile Temporary Detention Center	38,904,819	50,848,706	58,169,576	53,269,139	2,420,433
<b>Public Safety Fund Total</b>	<b>151,329,835</b>	<b>193,130,324</b>	<b>218,792,045</b>	<b>203,450,456</b>	<b>10,320,132</b>
<b>Special Purpose Funds</b>					
531 - Circuit Court - Illinois Dispute Resolution Fund	195,510	225,000	295,000	295,000	70,000
532 - Adult Probation/Probation Service Fee Fund	3,168,445	4,324,052	4,427,766	4,427,766	103,714
538 - Juvenile Probation - Supplementary Officers	2,775,731	3,240,516			(3,240,516)
541 - Social Service/Probation and Court Services Fund	1,184,047	2,944,994	2,943,071	2,943,071	(1,923)
572 - Children's Waiting Room Revenue Fund	1,914,697	3,085,407	2,427,159	2,427,159	(658,248)
574 - Mental Health Special Revenue Fund	517,500	1,035,000	800,000	800,000	(235,000)
575 - Peer Court Special Revenue Fund	547,500	1,095,000	450,000	450,000	(645,000)
576 - Drug Court Special Revenue Fund	255,000	510,000	400,000	400,000	(110,000)
<b>Special Purpose Funds Total</b>	<b>10,558,431</b>	<b>16,459,969</b>	<b>11,742,996</b>	<b>11,742,996</b>	<b>(4,716,973)</b>
<b>Restricted</b>					
618 - CJ Drug Court Enhancement Program		200,000	187,923	187,923	(12,077)
620 - CJ Access And Visitation		94,705	136,293	136,293	41,588
667 - CJ JAIBG Employment Training and Placement			90,000	90,000	90,000
683 - AP Mental Health Program		16,809			(16,809)
693 - CJ Adult Redeploy Initiative		24,000			(24,000)
770 - JTDC Illinois Lunch Breakfast		15,000	13,943	13,943	(1,057)
773 - JTDC Illinois National Breakfast		258,000	263,523	263,523	5,523
774 - JTDC Illinois National School Lunch/Snack		479,000	499,140	499,140	20,140
775 - CJ Family Drug Court		646,258			(646,258)
778 - CJ Parentage Child Support Court		1,526,736	1,526,737	1,526,737	1
793 - CJ Adult Redeploy		786,819	915,100	915,100	128,281
798 - CJ Domestic Violence Prevention Program		77,000	35,100	35,100	(41,900)
818 - CJ Family Violence Prevention Program		33,040			(33,040)
820 - CJ Juvenile Detention Alternative Initiatives		136,820	185,645	185,645	48,825
822 - CJ Juvenile Redeploy		15,000			(15,000)
827 - CJ Partner Abuse Intervention		28,065	34,776	34,776	6,711
835 - CJ Pre-Employment Program		33,444	36,444	36,444	3,000
838 - Chief Judge Domestic Violence Service Enhancement			499,822	499,822	499,822
<b>Restricted Total</b>		<b>4,370,696</b>	<b>4,424,446</b>	<b>4,424,446</b>	<b>53,750</b>
<b>Total Appropriations</b>	<b>161,888,266</b>	<b>213,960,989</b>	<b>234,959,487</b>	<b>219,617,898</b>	<b>5,656,909</b>

# BUREAU SUMMARY

## CHIEF JUDGE

### SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
310 - Office of the Chief Judge	465.0	473.5	473.5	8.5
280 - Adult Probation Department	589.5	685.0	620.0	30.5
300 - Judiciary	437.0	437.0	437.0	
305 - Public Guardian	239.4	238.8	238.8	(0.6)
312 - Forensic Clinical Services	30.0	30.1	30.1	0.1
313 - Social Service	196.3	197.0	197.0	0.7
326 - Juvenile Probation and Court Services	392.8	452.5	449.5	56.7
440 - Juvenile Temporary Detention Center	663.0	715.0	700.0	37.0
<b>Public Safety Fund Total</b>	<b>3,013.0</b>	<b>3,228.9</b>	<b>3,145.9</b>	<b>132.9</b>
<b>Special Purpose Funds</b>				
538 - Juvenile Probation - Supplementary Officers	52.0			(52.0)
572 - Children's Waiting Room Revenue Fund	26.4	30.0	30.0	3.6
<b>Special Purpose Funds Total</b>	<b>78.4</b>	<b>30.0</b>	<b>30.0</b>	<b>(48.4)</b>
<b>Restricted</b>				
620 - CJ Access And Visitation	2.0	2.0	2.0	
778 - CJ Parentage Child Support Court	16.0	17.0	17.0	1.0
793 - CJ Adult Redeploy	4.0	2.4	2.4	(1.6)
798 - CJ Domestic Violence Prevention Program	1.0	1.0	1.0	
838 - Chief Judge Domestic Violence Service Enhancement		1.0	1.0	1.0
<b>Restricted Total</b>	<b>23.0</b>	<b>23.4</b>	<b>23.4</b>	<b>0.4</b>
<b>Total Positions</b>	<b>3,114.4</b>	<b>3,282.3</b>	<b>3,199.3</b>	<b>84.9</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	123,113,277	157,001,292	168,218,258	160,320,342	3,319,050
119/501190 Scheduled Salary Adjustment		20,000			(20,000)
120/501210 Overtime Compensation	5,185,277	5,391,303	6,215,783	6,185,783	794,480
124/501250 Employee Health Insurance Allotment	1,267				
130/501320 Salaries and Wages of Extra Employees	38,958				
133/501360 Per Diem Personnel	552,752	796,032	796,032	796,032	
136/501400 Differential Pay	51,427	73,200	73,200	73,200	
169/501490 Reclassification of Position Adjustments		117,272			(117,272)
170/501510 Mandatory Medicare Costs	1,086,864	1,399,616	2,541,950	2,455,699	1,056,083
172/501540 Workers' Compensation	2,755,696	2,512,500	2,562,500	2,562,500	50,000
174/501570 Pension	4				
176/501610 Health Insurance	350				
183/501770 Seminars for Professional Employees	16,180	27,000	27,000	27,000	
185/501810 Professional and Technical Membership Fees	13,385	15,240	15,670	15,670	430
186/501860 Training Programs for Staff Personnel	123,754	200,150	208,000	208,000	7,850
189/501950 Allowances Per Collective Bargaining Agreement	474,166	610,250	626,850	626,850	16,600
190/501970 Transportation and Other Travel Expenses for Employees	576,286	749,800	802,000	802,000	52,200
<b>Personal Services Total</b>	<b>133,989,643</b>	<b>168,913,655</b>	<b>182,087,243</b>	<b>174,073,076</b>	<b>5,159,421</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		359	360	360	1
215/520050 Scavenger Services	26,868	72,750	55,000	55,000	(17,750)
220/520150 Communication Services	72,402	126,198	103,199	103,199	(22,999)
223/520210 Food Services	804,829	839,486	835,000	835,000	(4,486)
225/520260 Postage	396,567	530,729	616,890	603,823	73,094
228/520280 Delivery Services	7,611	20,370	21,000	21,000	630
235/520390 Contractual Maintenance Services	6,898	48,500	50,000	50,000	1,500
237/520470 Services for Minors or the Indigent	1,028,269	2,245,350	3,077,000	1,381,000	(864,350)
240/520490 External Graphics and Reproduction Services	40,357	57,822	71,750	62,770	4,948
241/520491 Internal Graphics and Reproduction Services	12,636	102,840	97,840	97,840	(5,000)
245/520610 Advertising For Specific Purposes	6,460	31,040	32,000	32,000	960
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	600	2,500	7,500	7,500	5,000
260/520830 Professional and Managerial Services	5,546,527	7,494,287	11,709,520	10,204,644	2,710,357
261/520890 Legal Fees Regarding Labor Matters	104,955	146,955	300,000	200,000	53,045
263/520930 Legal Fees	10,076	19,400	19,400	19,400	
264/520960 Expert Witnesses	12,528	19,400	19,400	19,400	
267/521010 Juror or Election Judge Fees	2,286,774	3,055,500	3,125,000	3,125,000	69,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	212,836	250,260	246,860	246,860	(3,400)
272/521050 Medical Consultation Services	2,146,372	4,278,812	4,538,370	2,338,380	(1,940,432)
278/521200 Laboratory Related Services	37,888	105,030	107,000	107,000	1,970
295/521290 Special Program Expenses	1,194	9,700	10,000	10,000	300
298/521310 Special or Cooperative Programs	4,814,838	4,886,656	4,330,000	3,238,322	(1,648,334)
298/521336 Juvenile Detention Alternative Initiatives			10,000	10,000	10,000
298/521338 JTDC Nuisance Program			10,000	10,000	10,000
<b>Contractual Services Total</b>	<b>17,577,486</b>	<b>24,343,944</b>	<b>29,393,089</b>	<b>22,778,498</b>	<b>(1,565,446)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,404,002	2,037,000	2,200,000	2,200,000	163,000
320/530100 Wearing Apparel	92,380	213,303	210,400	210,400	(2,903)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	96,771	128,040	162,000	162,000	33,960

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
333/530270 Institutional Supplies	189,799	199,820	205,000	205,000	5,180
350/530600 Office Supplies	449,874	516,253	480,100	480,100	(36,153)
353/530640 Books, Periodicals, Publications, Archives and Data Services	240,291	404,299	280,928	280,928	(123,371)
353/530675 County Wide Lexis-Nexis Contract			137,306	137,306	137,306
355/530700 Photographic and Reproduction Supplies	105,519	146,809	167,575	167,575	20,766
388/531650 Computer Operation Supplies	107,663	162,960	187,820	187,820	24,860
<b>Supplies and Materials Total</b>	<b>2,686,299</b>	<b>3,808,484</b>	<b>4,031,129</b>	<b>4,031,129</b>	<b>222,645</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	1,746	1,746	1,500	1,500	(246)
410/540050 Electricity	268	970	800	800	(170)
422/540070 Gas	8,659	11,446	13,500	13,500	2,054
440/540130 Maintenance and Repair of Office Equipment	21,101	38,900	39,900	39,900	1,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	154,290	154,720	96,000	96,000	(58,720)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,800	4,800	4,800
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	122,844	156,946	160,500	160,500	3,554
445/540290 Operation of Automotive Equipment	153,838	201,130	216,740	197,790	(3,340)
449/540310 Op., Maint. and Repair of Institutional Equipment	371,145	382,545	622,370	622,370	239,825
450/540350 Maintenance and Repair of Plant Equipment	9,141	20,952	21,600	21,600	648
461/540370 Maintenance of Facilities	4,716	12,029	5,550	5,550	(6,479)
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	4,996,530	4,996,530	
480/540410 Maintenance by the Department of Facilities Management	464	485	500	500	15
<b>Operations and Maintenance Total</b>	<b>4,595,609</b>	<b>5,979,369</b>	<b>6,181,290</b>	<b>6,162,340</b>	<b>182,971</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	392,064	423,089	99,740	99,740	(323,349)
630/550018 County Wide Canon Photocopier Lease			355,414	355,414	355,414
634/550060 Rental of Automotive Equipment	103	582	580	580	(2)
660/550130 Rental of Facilities	581,390	700,108	710,320	710,320	10,212
690/550162 Rental and Leasing Not Otherwise Classified	559,181	579,083	930,100	736,219	157,136
<b>Rental and Leasing Total</b>	<b>1,532,739</b>	<b>1,702,862</b>	<b>2,096,154</b>	<b>1,902,273</b>	<b>199,411</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	11,286	41,000			(41,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			53,600	53,600	53,600
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(11,024,765)	(15,943,990)	(9,415,460)	(9,415,460)	6,528,530
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,868,239	4,145,000	4,230,000	3,730,000	(415,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,301	140,000	135,000	135,000	(5,000)
<b>Contingency and Special Purposes Total</b>	<b>(9,051,939)</b>	<b>(11,617,990)</b>	<b>(4,996,860)</b>	<b>(5,496,860)</b>	<b>6,121,130</b>
<b>Operating Funds Total</b>	<b>151,329,835</b>	<b>193,130,324</b>	<b>218,792,045</b>	<b>203,450,456</b>	<b>10,320,132</b>
<b>(717) New/Replacement Capital Equipment</b>					
449/540310 Op., Maint. and Repair of Institutional Equipment	518,312				
521/560420 Institutional Equipment	105,304	16,000	310,549	310,549	294,549
530/560510 Office Furnishings and Equipment	64,703	15,152	90,000	90,000	74,848

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
549/560610 Vehicle Purchase	75,687	395,000	162,200	162,200	(232,800)
579/560450 Computer Equipment	422,950	566,855	2,207,360	2,207,360	1,640,505
	1,186,956	993,007	2,770,109	2,770,109	1,777,102
Total Capital Equipment Request Total	1,186,956	993,007	2,770,109	2,770,109	1,777,102

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,494,203	4,302,338	1,205,198	1,205,198	(3,097,140)
136/501400 Differential Pay	2,132				
169/501490 Reclassification of Position Adjustments		7,574			(7,574)
170/501510 Mandatory Medicare Costs	27,566	13,753	17,476	17,476	3,723
174/501570 Pension	104,244	138,992	138,992	138,992	
175/501590 Life Insurance Program	1,460	2,228	2,849	2,849	621
176/501610 Health Insurance	148,295	270,630	365,847	365,847	95,217
177/501640 Dental Insurance Plan	3,483	6,181	9,545	9,545	3,364
179/501690 Vision Care Insurance	1,158	2,149	3,432	3,432	1,283
183/501770 Seminars for Professional Employees	8,254	18,500	18,500	18,500	
186/501860 Training Programs for Staff Personnel	30,644	86,000	90,000	90,000	4,000
189/501950 Allowances Per Collective Bargaining Agreement	13,545				
190/501970 Transportation and Other Travel Expenses for Employees	3,121	15,000	16,000	16,000	1,000
<b>Personal Services Total</b>	<b>3,838,106</b>	<b>4,863,345</b>	<b>1,867,839</b>	<b>1,867,839</b>	<b>(2,995,506)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	1,296	3,405	3,800	3,800	395
215/520050 Scavenger Services	3,600	3,667	3,780	3,780	113
225/520260 Postage	60,558	84,390	87,000	87,000	2,610
228/520280 Delivery Services	1,221	2,507	585	585	(1,922)
235/520390 Contractual Maintenance Services	43,000	43,650	45,000	45,000	1,350
237/520470 Services for Minors or the Indigent	(5,407)	48,200	60,000	60,000	11,800
240/520490 External Graphics and Reproduction Services	41,547	69,598	5,000	5,000	(64,598)
241/520491 Internal Graphics and Reproduction Services	28		64,220	64,220	64,220
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,697	2,360	2,360	2,360	
260/520830 Professional and Managerial Services	1,308,604	2,020,617	1,776,025	1,776,025	(244,592)
272/521050 Medical Consultation Services	595,543	541,560	548,000	548,000	6,440
278/521200 Laboratory Related Services	461,000	465,600	480,000	480,000	14,400
<b>Contractual Services Total</b>	<b>2,512,686</b>	<b>3,285,554</b>	<b>3,075,770</b>	<b>3,075,770</b>	<b>(209,784)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	91,023	136,576	146,800	146,800	10,224
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,975	26,000	26,000	26,000	
355/530700 Photographic and Reproduction Supplies	42,873	56,260	58,700	58,700	2,440
388/531650 Computer Operation Supplies	10,637	34,265	25,000	25,000	(9,265)
<b>Supplies and Materials Total</b>	<b>149,507</b>	<b>253,101</b>	<b>256,500</b>	<b>256,500</b>	<b>3,399</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	7,359	7,900	7,900	7,900	
444/540250 Maintenance and Repair of Automotive Equipment	735	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	1,273	2,910	2,800	2,800	(110)
<b>Operations and Maintenance Total</b>	<b>9,367</b>	<b>12,265</b>	<b>12,200</b>	<b>12,200</b>	<b>(65)</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase	21,101	20,626	244,798	244,798	224,172
579/560450 Computer Equipment		12,879	18,375	18,375	5,496
<b>Capital Equipment and Improvements Total</b>	<b>21,101</b>	<b>33,505</b>	<b>263,173</b>	<b>263,173</b>	<b>229,668</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,741	10,500	12,000	12,000	1,500
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
690/550162 Rental and Leasing Not Otherwise Classified	(2,822)				

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing Total	1,920	10,500	15,000	15,000	4,500
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		109,736			(109,736)
818/580033 Reimbursement to Designated Fund	3,391,272	7,046,000	5,385,000	5,385,000	(1,661,000)
883/580260 Cook County Administration	634,472	845,963	867,514	867,514	21,551
Contingency and Special Purposes Total	4,025,744	8,001,699	6,252,514	6,252,514	(1,749,185)
Operating Funds Total	10,558,431	16,459,969	11,742,996	11,742,996	(4,716,973)



## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

#### Mission

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. It prepares the Circuit Court's annual budget and supervises approximately 2,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

The court is working to reform and reorganize pretrial services in light of recommendations from the Administrative Office of the Illinois Courts. In 2015, the court will also work towards transitioning the Juvenile Temporary Detention Center (JTDC) to the court's authority and working with the Administrative Office of the Illinois Courts on behalf of Cook County to secure state funding for detention personnel.

In conjunction with community groups and pursuant to a new Illinois law that took effect January 1, 2014, the court is working to implement a "Detention Reduction Program" at Juvenile Court to address the influx of 17 year olds charged with felonies. The program provides community services to juveniles at risk of commitments to the JTDC.

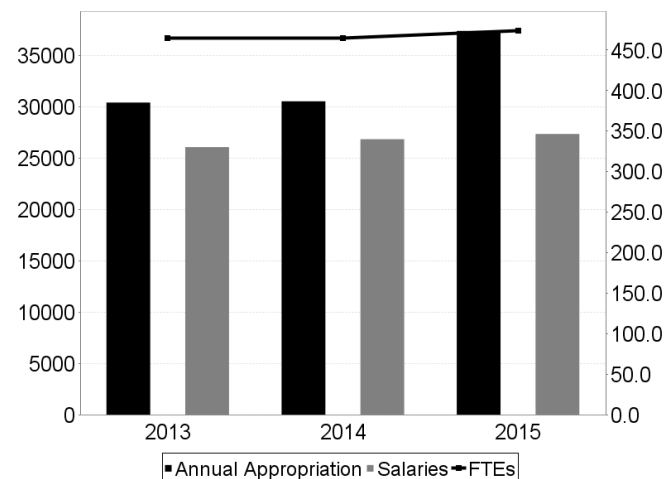
The court is implementing a new case management system in the Criminal Division to facilitate data sharing between public safety agencies.

Building upon its Court Access Initiative, the court is expanding the telephone-based interpreter services for non-English speaking litigants. Last year, services were installed at the courtesy information stations in the nine county courthouses. This year, services are being expanded to the interview areas for Adult Probation pretrial services.

The court continues to reduce the backlog of mortgage foreclosure cases through the Mortgage Foreclosure Mediation Program, develop operational rules for the Elder Law and Miscellaneous Remedies Division of the court, and pilot cameras in the courtrooms in conjunction with the Illinois Supreme Court. The court is actively seeking grants to support the Elder Law and Miscellaneous Remedies Division of the court initiative.

The court is increasing participation in Specialty Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, veterans and women charged with prostitution.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	30,408.3	30,532.2	37,389.3
	Adopted	Adopted	Recommended
FTE Positions	465.0	465.0	473.5



## Programs

### Mortgage Foreclosure Mediation Program

The Circuit Court of Cook County Mortgage Foreclosure Mediation Program is a court-annexed program that encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them resolve their foreclosure cases. To date, the program has provided free legal assistance and housing counseling to more than 150,000 residents. Of those involved in mediation, about half reach an agreement to obtain a permanent modification of their mortgage to save their homes.

### Parentage and Child Support Court

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

### Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court by mailing out jury summonses to prospective jurors. To

## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

address problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service under the court's Opt-Out Program in which jurors age 70 or older may opt-out without limitation. In FY213, the office issued jury summonses to more than 800,000 citizens and supplied jurors in response to 4,720 jury trial requests in the Circuit Court of Cook County.

#### Mandatory Arbitration

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

#### Family Mediation

As part of the Domestic Relation Division, Family Mediation Services mediates custody and visitation dispute. The service operates under court order and offers emergency intervention and referral services when necessary. In 2013, the office provided mediation services to more than 4,600 parents.

#### Parenting Education Program

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class. However, the fee may be reduced or waived by the judge. In FY2013, 6,278 parents attended the program.

#### Office of Official Court Reporters

The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. The duty of the Office is to record certain court proceedings verbatim either through the taking of stenographic notes or by an electronic recording system approved by the Illinois Supreme Court. The Office ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. The Office of Official Court Reporters employs more than 200 court reporters and digital recording court specialists. In 2013, the office provided about 1.6 million pages of transcripts to litigants and the court.

#### Office of Interpreter Services

The Circuit Court provides persons having limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. The most common languages interpreted are Spanish, Polish, Korean, Arabic and Russian. Sign language interpreters are also requested frequently. In all, the

office's court interpreters appear in the courts to provide services more than 100,000 times each year.

#### Elder Justice Center

The new Elder Law and Miscellaneous Remedies Division was created by Chief Judge Timothy C. Evans to serve the unique needs of older litigants and their families and to link them with community services. The new center in Daley Plaza helps people age 60 and older to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation. For the first ten months of its operation, the center presented a number of senior enrichment seminars. Overall, the center has been visited by 1,276 seniors and of those, 463 were provided individual services, including referrals to legal assistance and social service agencies. In FY2014 and FY2015, the new division plans to publish local rules, continue the development of its advocacy network, and work to secure grant support.

#### Advice Desk Services

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

#### Children's Advocacy Rooms

The court's Children's Advocacy Room Program provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. In FY2013, the advocacy rooms hosted 12,885 children.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	21,677,516	26,740,341	27,350,867	27,350,867	610,526
120/501210 Overtime Compensation	2,900				
130/501320 Salaries and Wages of Extra Employees	38,958				
133/501360 Per Diem Personnel	552,581	796,032	796,032	796,032	
169/501490 Reclassification of Position Adjustments		71,377			(71,377)
170/501510 Mandatory Medicare Costs	184,746	245,685	408,142	408,141	162,456
172/501540 Workers' Compensation	267,103	200,000	250,000	250,000	50,000
186/501860 Training Programs for Staff Personnel	4,136	12,000	12,000	12,000	
189/501950 Allowances Per Collective Bargaining Agreement		3,000	6,000	6,000	3,000
190/501970 Transportation and Other Travel Expenses for Employees	4,811	7,500	10,000	10,000	2,500
<b>Personal Services Total</b>	<b>22,732,750</b>	<b>28,075,935</b>	<b>28,833,041</b>	<b>28,833,040</b>	<b>757,105</b>
<b>Contractual Services</b>					
220/520150 Communication Services	3,302	6,533	4,896	4,896	(1,637)
223/520210 Food Services	804,829	839,486	835,000	835,000	(4,486)
225/520260 Postage	295,130	403,174	482,890	469,823	66,649
228/520280 Delivery Services	346	776	800	800	24
240/520490 External Graphics and Reproduction Services	27,164	43,320	52,300	43,320	
241/520491 Internal Graphics and Reproduction Services	2,297	60,000	60,000	60,000	
260/520830 Professional and Managerial Services	3,097,589	3,704,323	4,164,070	3,862,394	158,071
261/520890 Legal Fees Regarding Labor Matters	104,955	145,500	300,000	200,000	54,500
267/521010 Juror or Election Judge Fees	2,286,774	3,055,500	3,125,000	3,125,000	69,500
<b>Contractual Services Total</b>	<b>6,622,388</b>	<b>8,258,612</b>	<b>9,024,956</b>	<b>8,601,233</b>	<b>342,621</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	87,792	103,605	101,500	101,500	(2,105)
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,486	21,900	17,270	17,270	(4,630)
355/530700 Photographic and Reproduction Supplies	49,063	71,440	78,675	78,675	7,235
388/531650 Computer Operation Supplies	86,856	137,740	142,000	142,000	4,260
<b>Supplies and Materials Total</b>	<b>245,198</b>	<b>334,685</b>	<b>339,445</b>	<b>339,445</b>	<b>4,760</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	9,828	13,600	15,000	15,000	1,400
441/540170 Maintenance and Repair of Data Processing Equipment and Software	59,920	59,920			(59,920)
444/540250 Maintenance and Repair of Automotive Equipment	900	1,261	1,300	1,300	39
445/540290 Operation of Automotive Equipment	422	1,940	2,000	2,000	60
480/540410 Maintenance by the Department of Facilities Management	464	485	500	500	15
<b>Operations and Maintenance Total</b>	<b>71,534</b>	<b>77,206</b>	<b>18,800</b>	<b>18,800</b>	<b>(58,406)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	210,828	220,734	72,760	72,760	(147,974)
630/550018 County Wide Canon Photocopier Lease			155,457	155,457	155,457
<b>Rental and Leasing Total</b>	<b>210,828</b>	<b>220,734</b>	<b>228,217</b>	<b>228,217</b>	<b>7,483</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	11,286	41,000			(41,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			53,600	53,600	53,600
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,873,070)	(6,476,000)	(685,000)	(685,000)	5,791,000
<b>Contingency and Special Purposes Total</b>	<b>(5,861,784)</b>	<b>(6,435,000)</b>	<b>(631,400)</b>	<b>(631,400)</b>	<b>5,803,600</b>
<b>Operating Funds Total</b>	<b>24,020,913</b>	<b>30,532,172</b>	<b>37,813,059</b>	<b>37,389,335</b>	<b>6,857,163</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700310					
530/560510 Office Furnishings and Equipment	58,582	15,152	90,000	90,000	74,848
579/560450 Computer Equipment		324,797	666,570	666,570	341,773
	58,582	339,949	756,570	756,570	416,621
Capital Equipment Request Total	58,582	339,949	756,570	756,570	416,621

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0728	Executive Officer, Labor	24	1.0	149,461	1.0	149,461	1.0	149,461
0730	Executive Officer, Judiciary	24	1.0	147,978	1.0	144,700	1.0	144,700
1128	Electronic Information Director	24	0.7	125,250	0.7	125,250	0.7	125,250
0514	Court Systems Manager	23	3.0	312,484	2.0	204,543	2.0	204,543
0538	Court Services Project Administrator	24	1.0	104,236	2.0	230,925	2.0	230,925
0752	Director of Administrative Support	24	2.0	246,610	2.0	246,610	2.0	246,610
0519	Assistant to Judge IV	22			1.0	78,460	1.0	78,460
0513	Court Coordinator V	21	2.0	175,890	2.0	179,462	2.0	179,462
0511	Court Coordinator IV	20	1.0	82,433	1.0	84,091	1.0	84,091
0292	Administrative Analyst II	19	1.0	76,967	1.0	78,457	1.0	78,457
0510	Court Coordinator III	18	1.0	61,804	1.0	63,072	1.0	63,072
0557	Law Clerk II (Attorney)	16			1.0	52,748	1.0	52,748
0517	Legal Secretary	15	1.0	59,616	1.0	60,817	1.0	60,817
			14.7	\$1,542,729	16.7	\$1,698,596	16.7	\$1,698,596
02 Labor Relations - 3100810								
0503	Legal Services Administrator	24	2.0	242,018	2.0	242,017	2.0	242,017
0618	Legal Systems Analyst	22	1.0	99,177	1.0	101,675	1.0	101,675
0557	Law Clerk II (Attorney)	16			2.0	107,948	2.0	107,948
			3.0	\$341,195	5.0	\$451,640	5.0	\$451,640
03 Human Resources - 3100811								
0618	Legal Systems Analyst	22	1.0	107,245	2.0	200,933	2.0	200,933
0513	Court Coordinator V	21			1.0	59,046	1.0	59,046
0511	Court Coordinator IV	20	1.0	81,532				
5377	Human Resources Specialist-CCHHS	18		1		1		1
0507	Court Coordinator I	16	1.0	60,859	1.0	49,057	1.0	49,057
0936	Stenographer V	13	1.0	44,240	1.0	39,544	1.0	39,544
			4.0	\$293,877	5.0	\$348,581	5.0	\$348,581
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	1.0	121,540	1.0	121,540	1.0	121,540
0514	Court Systems Manager	23	1.0	111,794	1.0	114,047	1.0	114,047
0595	Director of Program Services	22	1.0	102,595	1.0	104,663	1.0	104,663
0618	Legal Systems Analyst	22	1.0	107,058	1.0	85,407	1.0	85,407
0051	Administrative Assistant V	20			1.0	64,913	1.0	64,913
0511	Court Coordinator IV	20	2.0	169,887	2.0	161,464	2.0	161,464
1106	Programmer II	18	1.0	70,126	1.0	70,103	1.0	70,103
1515	Caseworker V	18	1.0	72,274	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	65,577	1.0	51,645	1.0	51,645
1109	Programmer I	16	1.0	62,695	1.0	62,696	1.0	62,696
0517	Legal Secretary	15	1.0	57,366				
0047	Administrative Assistant II	14			1.0	40,529	1.0	40,529
0617	Legal Analyst	14	1.0	52,510	2.0	93,497	2.0	93,497
			12.0	\$993,422	14.0	\$1,042,778	14.0	\$1,042,778
06 Public Affairs - 3100814								
0618	Legal Systems Analyst	22	1.0	82,762	1.0	84,431	1.0	84,431
0513	Court Coordinator V	21	1.0	92,560	1.0	94,436	1.0	94,436
0507	Court Coordinator I	16	1.0	61,852	1.0	63,127	1.0	63,127
			3.0	\$237,174	3.0	\$241,994	3.0	\$241,994
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	89,841	1.0	101,680	1.0	101,680

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0513	Court Coordinator V	21	1.0	77,953				
0510	Court Coordinator III	18	1.0	71,464	1.0	72,899	1.0	72,899
0508	Court Coordinator II	17	1.0	66,504	1.0	71,283	1.0	71,283
0557	Law Clerk II (Attorney)	16	7.0	404,177	6.0	372,804	6.0	372,804
0617	Legal Analyst	14	1.0	53,131	1.0	54,567	1.0	54,567
			12.0	\$763,070	10.0	\$673,233	10.0	\$673,233
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	46,228	1.0	47,159	1.0	47,159
0934	Stenographer III	09	1.0	26,725	1.0	27,264	1.0	27,264
1002	Telephone Operator II	09	1.0	29,336	1.0	29,939	1.0	29,939
			3.0	\$102,289	3.0	\$104,362	3.0	\$104,362
09 Court Reporting - 3100817								
0507	Court Coordinator I	16	1.0	56,777	1.0	57,926	1.0	57,926
0047	Administrative Assistant II	14	1.0	54,247	1.0	56,455	1.0	56,455
0935	Stenographer IV	11	2.0	86,173	2.0	87,909	2.0	87,909
0906	Clerk IV	09			1.0	38,886	1.0	38,886
			4.0	\$197,197	5.0	\$241,176	5.0	\$241,176
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	111,772	1.0	111,772	1.0	111,772
0618	Legal Systems Analyst	22	1.0	102,873	1.0	104,990	1.0	104,990
0051	Administrative Assistant V	20			1.0	78,213	1.0	78,213
0510	Court Coordinator III	18	3.0	193,648	2.0	135,794	2.0	135,794
0047	Administrative Assistant II	14	1.0	52,448	1.0	62,786	1.0	62,786
0617	Legal Analyst	14	2.0	105,964	2.0	106,461	2.0	106,461
0936	Stenographer V	13	1.0	48,847	2.0	97,691	2.0	97,691
0935	Stenographer IV	11	1.0	42,460				
			10.0	\$658,012	10.0	\$697,707	10.0	\$697,707
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	88,104	1.0	89,875	1.0	89,875
0936	Stenographer V	13	3.0	143,017	3.0	143,775	3.0	143,775
0907	Clerk V	11	1.0	42,911	1.0	44,165	1.0	44,165
0934	Stenographer III	09	1.0	37,093	1.0	37,093	1.0	37,093
			6.0	\$311,125	6.0	\$314,908	6.0	\$314,908
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	87,810	1.0	89,191	1.0	89,191
0050	Administrative Assistant IV	18	1.0	69,445	1.0	69,445	1.0	69,445
0510	Court Coordinator III	18	3.0	213,993	3.0	213,993	3.0	213,993
1515	Caseworker V	18	1.0	73,734	1.0	75,220	1.0	75,220
0508	Court Coordinator II	17	1.0	67,559	1.0	62,696	1.0	62,696
0048	Administrative Assistant III	16	2.0	107,115	2.0	105,832	2.0	105,832
0507	Court Coordinator I	16	5.0	293,681	5.0	296,870	5.0	296,870
0557	Law Clerk II (Attorney)	16	24.0	1,148,152	23.0	1,105,475	23.0	1,105,475
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.0	109,134	2.0	109,134	2.0	109,134
0617	Legal Analyst	14	1.0	49,057	1.0	50,206	1.0	50,206
0936	Stenographer V	13	4.0	199,647	4.0	186,253	4.0	186,253
0935	Stenographer IV	11	2.0	77,077	2.0	77,421	2.0	77,421
			48.0	\$2,555,069	47.0	\$2,500,401	47.0	\$2,500,401

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Juvenile Division - 3100823								
0514	Court Systems Manager	23	1.0	70,658	1.0	67,894	1.0	67,894
0538	Court Services Project Administrator	24	1.0	111,469	1.0	111,469	1.0	111,469
0618	Legal Systems Analyst	22	1.0	105,509	1.0	107,636	1.0	107,636
0513	Court Coordinator V	21	1.0	96,414	1.0	98,352	1.0	98,352
0511	Court Coordinator IV	20	1.0	85,082	1.0	86,798	1.0	86,798
1107	Programmer III	20	2.0	170,616	2.0	172,569	2.0	172,569
0292	Administrative Analyst II	19	1.0	64,941	1.0	66,250	1.0	66,250
1106	Programmer II	18	1.0	70,102	1.0	70,103	1.0	70,103
1111	Systems Analyst II	18	1.0	69,445	1.0	70,009	1.0	70,009
0512	Court Secretary	17	2.0	133,990	2.0	136,218	2.0	136,218
0507	Court Coordinator I	16	3.0	186,044	3.0	187,193	3.0	187,193
0557	Law Clerk II (Attorney)	16			1.0	45,309	1.0	45,309
1103	Computer Operator III	16	1.0	62,695	1.0	62,696	1.0	62,696
0517	Legal Secretary	15	1.0	58,665				
0936	Stenographer V	13	2.0	100,126	2.0	100,388	2.0	100,388
0935	Stenographer IV	11	1.0	32,912	1.0	34,556	1.0	34,556
0906	Clerk IV	09	2.0	66,105	2.0	68,343	2.0	68,343
			22.0	\$1,484,773	22.0	\$1,485,783	22.0	\$1,485,783
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	108,480	1.0	108,480	1.0	108,480
0504	Court Services Manager	23	1.0	107,421	1.0	109,583	1.0	109,583
0519	Assistant to Judge IV	22	1.0	89,635	1.0	91,441	1.0	91,441
1566	Social Service Unit Coordinator	21	1.0	94,980	1.0	96,936	1.0	96,936
0252	Business Manager II	20	1.0	55,892	1.0	68,543	1.0	68,543
0511	Court Coordinator IV	20	2.0	148,246	2.0	151,224	2.0	151,224
1542	Conciliation Counselor	19	18.0	1,329,341	18.0	1,324,907	18.0	1,324,907
0050	Administrative Assistant IV	18	1.0	73,283	1.0	74,759	1.0	74,759
0510	Court Coordinator III	18	5.0	339,604	5.0	341,292	5.0	341,292
1515	Caseworker V	18	2.0	119,519	2.0	121,813	2.0	121,813
0508	Court Coordinator II	17	1.0	52,672	1.0	41,526	1.0	41,526
0512	Court Secretary	17	1.0	54,515	1.0	50,266	1.0	50,266
0048	Administrative Assistant III	16	2.0	123,555	2.0	123,555	2.0	123,555
0507	Court Coordinator I	16	9.0	528,882	9.0	531,272	9.0	531,272
0557	Law Clerk II (Attorney)	16	2.0	91,893	3.0	155,176	3.0	155,176
0517	Legal Secretary	15	2.0	113,930	2.0	113,930	2.0	113,930
0853	Interpreter	PDM	0.2	15,771	0.2	15,761	0.2	15,761
0047	Administrative Assistant II	14	2.0	106,296	2.0	107,535	2.0	107,535
0617	Legal Analyst	14	4.0	216,670	4.0	202,496	4.0	202,496
0936	Stenographer V	13	3.0	146,199	3.0	147,260	3.0	147,260
0935	Stenographer IV	11	2.0	87,018	2.0	87,720	2.0	87,720
0906	Clerk IV	09			1.0	31,101	1.0	31,101
0934	Stenographer III	09	1.0	37,093	1.0	37,324	1.0	37,324
			62.2	\$4,040,895	64.2	\$4,133,900	64.2	\$4,133,900
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	104,000	1.0	104,000	1.0	104,000
0600	Hearing Officer II	22	1.0	70,187	1.0	71,596	1.0	71,596
0618	Legal Systems Analyst	22	1.0	86,078	1.0	87,805	1.0	87,805
1542	Conciliation Counselor	19	8.0	412,580	8.0	424,320	8.0	424,320
0050	Administrative Assistant IV	18	2.0	141,300	1.0	70,418	1.0	70,418
0510	Court Coordinator III	18	1.0	72,837	1.0	53,843	1.0	53,843

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0508	Court Coordinator II	17	1.0	45,344	1.0	46,256	1.0	46,256
0649	Judicial Assistant	17	1.0	67,559	1.0	45,630	1.0	45,630
0048	Administrative Assistant III	16	1.0	41,193	1.0	42,021	1.0	42,021
0507	Court Coordinator I	16	1.0	62,696	1.0	58,665	1.0	58,665
0557	Law Clerk II (Attorney)	16	38.0	1,788,602	39.0	1,860,442	39.0	1,860,442
0517	Legal Secretary	15	2.0	113,798	1.0	56,965	1.0	56,965
0617	Legal Analyst	14	1.0	52,448	1.0	52,857	1.0	52,857
0936	Stenographer V	13	4.0	196,472	4.0	197,350	4.0	197,350
			63.0	\$3,255,094	62.0	\$3,172,168	62.0	\$3,172,168
06 Criminal Division - 3100826								
0192	Executive Officer, Administration	24	1.0	101,455	1.0	101,455	1.0	101,455
0514	Court Systems Manager	23	1.0	106,201	1.0	108,340	1.0	108,340
0510	Court Coordinator III	18	2.0	117,781	2.0	124,562	2.0	124,562
0507	Court Coordinator I	16	3.0	168,363	3.0	174,356	3.0	174,356
0557	Law Clerk II (Attorney)	16	6.0	286,325	6.0	278,252	6.0	278,252
0556	Law Clerk I	14	1.0	41,090	1.0	41,090	1.0	41,090
0617	Legal Analyst	14	2.0	105,489	2.0	106,120	2.0	106,120
0936	Stenographer V	13	1.0	47,525	1.0	47,892	1.0	47,892
0907	Clerk V	11	1.0	44,054	1.0	44,165	1.0	44,165
0935	Stenographer IV	11	1.0	44,165	1.0	44,165	1.0	44,165
			19.0	\$1,062,448	19.0	\$1,070,397	19.0	\$1,070,397
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	107,884	1.0	110,058	1.0	110,058
0618	Legal Systems Analyst	22	2.0	204,262	2.0	208,379	2.0	208,379
0513	Court Coordinator V	21	1.0	93,641	1.0	95,529	1.0	95,529
0511	Court Coordinator IV	20	1.0	88,953	1.0	91,224	1.0	91,224
0050	Administrative Assistant IV	18	1.0	73,286	1.0	75,605	1.0	75,605
0557	Law Clerk II (Attorney)	16	1.0	46,168				
0517	Legal Secretary	15		1		1		1
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448	1.0	52,448
0936	Stenographer V	13	1.0	49,926	1.0	50,809	1.0	50,809
0907	Clerk V	11	1.0	42,208	1.0	42,460	1.0	42,460
			10.0	\$758,777	9.0	\$726,513	9.0	\$726,513
08 County Division - 3100828								
0510	Court Coordinator III	18	2.0	131,500	2.0	132,747	2.0	132,747
			2.0	\$131,500	2.0	\$132,747	2.0	\$132,747
05 Municipal Department								
01 Administration and Clerical, Municipal District One - 3100829								
0549	Chief of Administrative Services	24	1.0	112,520				
0538	Court Services Project Administrator	24			1.0	117,500	1.0	117,500
0618	Legal Systems Analyst	22	1.0	105,906	1.0	108,047	1.0	108,047
5738	Deputy General Counsel III - CCC	22	1.0	76,297	1.0	77,833	1.0	77,833
0513	Court Coordinator V	21	1.0	61,450	1.0	62,970	1.0	62,970
0511	Court Coordinator IV	20	1.6	124,651	1.6	127,167	1.6	127,167
0050	Administrative Assistant IV	18	1.0	66,682	1.0	68,028	1.0	68,028
0510	Court Coordinator III	18	1.0	70,103	1.0	71,532	1.0	71,532
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	61,315	1.0	62,547	1.0	62,547
0507	Court Coordinator I	16	1.0	57,181	1.0	59,385	1.0	59,385
0557	Law Clerk II (Attorney)	16	1.0	45,735	1.0	46,656	1.0	46,656
0517	Legal Secretary	15			1.0	43,633	1.0	43,633



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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	2.0	105,688	2.0	107,015	2.0	107,015
0273	Information Technician II	13	1.0	48,847	1.0	49,039	1.0	49,039
0935	Stenographer IV	11	2.0	86,983	2.0	87,018	2.0	87,018
0906	Clerk IV	09	2.7	84,530	1.7	54,541	1.7	54,541
0934	Stenographer III	09	1.0	36,701				
			20.3	\$1,212,148	19.3	\$1,210,470	19.3	\$1,210,470
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	3.0	282,099	2.0	196,269	2.0	196,269
0511	Court Coordinator IV	20	2.0	157,435	3.0	243,778	3.0	243,778
0050	Administrative Assistant IV	18	2.0	143,531	3.0	209,854	3.0	209,854
0510	Court Coordinator III	18	2.0	128,993	2.0	130,193	2.0	130,193
0512	Court Secretary	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	2.0	121,718	3.0	170,827	3.0	170,827
0507	Court Coordinator I	16	4.0	249,762	4.0	238,880	4.0	238,880
0557	Law Clerk II (Attorney)	16	2.0	90,530	2.0	92,351	2.0	92,351
0517	Legal Secretary	15	3.0	174,295	3.0	174,295	3.0	174,295
0047	Administrative Assistant II	14	1.0	44,949				
0617	Legal Analyst	14	4.0	212,279	4.0	200,913	4.0	200,913
0936	Stenographer V	13	5.0	241,057	5.0	233,802	5.0	233,802
0907	Clerk V	11	2.0	88,330	2.0	88,330	2.0	88,330
0906	Clerk IV	09	0.3	8,792	0.3	8,969	0.3	8,969
0934	Stenographer III	09	1.0	37,465	1.0	37,465	1.0	37,465
			34.3	\$2,048,794	35.3	\$2,093,485	35.3	\$2,093,485
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	94,108	1.0	94,108	1.0	94,108
0517	Legal Secretary	15	1.0	56,389	1.0	56,389	1.0	56,389
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
0936	Stenographer V	13	6.0	298,323	6.0	298,416	6.0	298,416
0907	Clerk V	11	1.0	39,618	1.0	41,301	1.0	41,301
0935	Stenographer IV	11	3.0	128,166	3.0	118,225	3.0	118,225
0934	Stenographer III	09			1.0	36,698	1.0	36,698
			13.0	\$671,171	14.0	\$699,704	14.0	\$699,704
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	102,436	1.0	104,502	1.0	104,502
0510	Court Coordinator III	18	1.0	72,274	1.0	72,274	1.0	72,274
0508	Court Coordinator II	17	1.0	64,955	1.0	65,262	1.0	65,262
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0906	Clerk IV	09	3.0	111,596	3.0	113,204	3.0	113,204
			7.0	\$409,926	7.0	\$413,907	7.0	\$413,907
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	93,490	1.0	95,304	1.0	95,304
0583	Supervisor of Jurors	18	1.0	70,581	1.0	46,476	1.0	46,476
0508	Court Coordinator II	17	3.0	199,955	3.0	204,048	3.0	204,048
0048	Administrative Assistant III	16	1.0	60,859	1.0	61,604	1.0	61,604
0507	Court Coordinator I	16	1.0	61,425	1.0	62,666	1.0	62,666
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448	1.0	52,448
0617	Legal Analyst	14	1.0	40,529	1.0	43,994	1.0	43,994
0936	Stenographer V	13	1.0	49,317	1.0	49,317	1.0	49,317
0907	Clerk V	11	1.0	38,825	1.0	34,429	1.0	34,429
0935	Stenographer IV	11	1.0	44,165	1.0	32,912	1.0	32,912

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2014	Approved &	Department	Request	President's		Recommendation
			FTE Pos.	Adopted			FTE Pos.	Salaries	
0906	Clerk IV	09	1.0	38,120					
			13.0	\$749,714	12.0	\$683,198	12.0	\$683,198	
04 Selection of Jurors - Richard J. Daley Center - 3100834									
0727	Jury Administrator	24	1.0	111,794	1.0	111,794	1.0	111,794	
0936	Stenographer V	13	1.0	48,847	1.0	48,916	1.0	48,916	
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914	1.0	45,914	
0907	Clerk V	11	2.0	84,469	2.0	85,114	2.0	85,114	
0935	Stenographer IV	11	2.0	88,330	2.0	88,330	2.0	88,330	
			7.0	\$379,354	7.0	\$380,068	7.0	\$380,068	
07 Interpreters Office									
01 Interpreter Services - 3100835									
0504	Court Services Manager	23	1.0	86,400	1.0	88,136	1.0	88,136	
0511	Court Coordinator IV	20			1.0	66,658	1.0	66,658	
0510	Court Coordinator III	18	4.0	258,404	6.0	387,529	6.0	387,529	
4670	Court Interpreter - Sign	17	1.0	50,267	1.0	61,038	1.0	61,038	
0196	Sign Language Interpreter I	16	1.0	59,058					
0517	Legal Secretary	15			1.0	57,161	1.0	57,161	
4651	Court Interpreter	15	34.0	1,893,369	34.0	1,906,251	34.0	1,906,251	
0936	Stenographer V	13	1.0	50,809	1.0	50,809	1.0	50,809	
0046	Administrative Assistant I	12		1		1		1	
0907	Clerk V	11	2.0	88,330	2.0	88,330	2.0	88,330	
0935	Stenographer IV	11	1.0	42,853	1.0	43,137	1.0	43,137	
0906	Clerk IV	09	1.0	38,464	1.0	28,640	1.0	28,640	
0934	Stenographer III	09	1.0	37,465	1.0	37,465	1.0	37,465	
			47.0	\$2,605,420	50.0	\$2,815,155	50.0	\$2,815,155	
08 Juvenile Division Hearing Officers									
02 Juvenile Justice/Child Protection Divisions - 3100837									
0514	Court Systems Manager	23	2.0	221,347	2.0	226,338	2.0	226,338	
0618	Legal Systems Analyst	22	2.0	211,310	2.0	216,607	2.0	216,607	
0051	Administrative Assistant V	20	1.0	83,654	1.0	85,344	1.0	85,344	
0511	Court Coordinator IV	20	1.0	84,041	1.0	70,103	1.0	70,103	
1542	Conciliation Counselor	19	6.0	417,406	6.0	425,211	6.0	425,211	
0508	Court Coordinator II	17	1.0	63,709	1.0	59,058	1.0	59,058	
0649	Judicial Assistant	17	1.0	65,577	1.0	66,756	1.0	66,756	
0507	Court Coordinator I	16	9.5	520,875	10.0	548,592	10.0	548,592	
0936	Stenographer V	13	2.0	100,126	2.0	87,067	2.0	87,067	
			25.5	\$1,768,045	26.0	\$1,785,076	26.0	\$1,785,076	
Total Salaries and Positions			465.0	\$28,573,218	473.5	\$29,117,947	473.5	\$29,117,947	
Turnover Adjustment				(1,734,025)		(1,767,080)		(1,767,080)	
Operating Funds Total			465.0	\$26,839,193	473.5	\$27,350,867	473.5	\$27,350,867	

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,771	0.2	15,761	0.2	15,761
24	16.7	1,992,691	17.7	2,121,081	17.7	2,121,081
23	12.0	1,214,030	11.0	1,130,619	11.0	1,130,619
22	20.0	1,935,429	21.0	2,030,674	21.0	2,030,674
21	10.0	874,188	10.0	871,226	10.0	871,226
20	17.6	1,420,526	20.6	1,641,964	20.6	1,641,964
19	34.0	2,301,235	34.0	2,319,145	34.0	2,319,145
18	42.0	2,845,714	43.0	2,893,838	43.0	2,893,838
17	18.0	1,133,301	18.0	1,096,800	18.0	1,096,800
16	133.5	6,956,410	137.0	7,184,087	137.0	7,184,087
15	47.0	2,644,759	46.0	2,586,772	46.0	2,586,772
14	30.0	1,561,392	31.0	1,595,118	31.0	1,595,118
13	37.0	1,813,325	38.0	1,828,328	38.0	1,828,328
12	1.0	45,915	1.0	45,915	1.0	45,915
11	29.0	1,229,047	28.0	1,169,687	28.0	1,169,687
09	17.0	589,485	17.0	586,932	17.0	586,932
Total Salaries and Positions	465.0	\$28,573,218	473.5	\$29,117,947	473.5	\$29,117,947
Turnover Adjustment		(1,734,025)		(1,767,080)		(1,767,080)
Operating Funds Total	465.0	\$26,839,193	473.5	\$27,350,867	473.5	\$27,350,867

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

#### Mission

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

#### Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act, 730 ILCS 115, Probation Community Service Act, and 725 ILCS, Pretrial Services Act, the Adult Probation Department is responsible for supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses
- Supervises accused persons released on bond awaiting trial
- Conducts interviews to assist the courts in making decisions about bond and conditions of release
- Completes pre-sentence reports to assist the courts in making sentencing decisions

#### Discussion of 2014 Activities and 2015 Initiatives

The department is complying with recommendations from the Circuit Court of Cook County Pretrial Operational Review issued by the Administrative Office of the Illinois Courts earlier this year. Completed recommendations include the appointment of a new Chief Probation Officer by Chief Judge Timothy Evans, the appointment of a new Assistant Chief Probation Officer and a new leadership team for the Pretrial Services Division to give that division new focus and resources, and the restructuring of the Pretrial Services Division. Other changes in process include realignment and expansion of management and staff, revisions of policies and procedures, development of new staff training modules, a communication plan, program evaluation protocols, and working with outside agencies to address issues that affect pretrial services.

The department continues to move forward toward the long awaited implementation of a new case management system. A Request for Proposals was issued earlier this year and a number of proposals have been received. An evaluation committee will convene soon to evaluate the proposals and select a vendor for the project. The new system will significantly improve the quality of operations in important ways resulting in better supervision of probationers, increased public safety, and better services for victims of crime.

The department will design and implement a new performance appraisal instrument and process for specialized employee functions not covered under the employee performance appraisal instrument for standard probation caseload supervision implemented last January. The new instrument will address the work performed by officers assigned to pretrial services, specialty courts, home confinement, Mental Health Unit and court liaisons.

The department will begin a new strategic planning process. The strategic plan will outline major department goals over the next few years and define appropriate

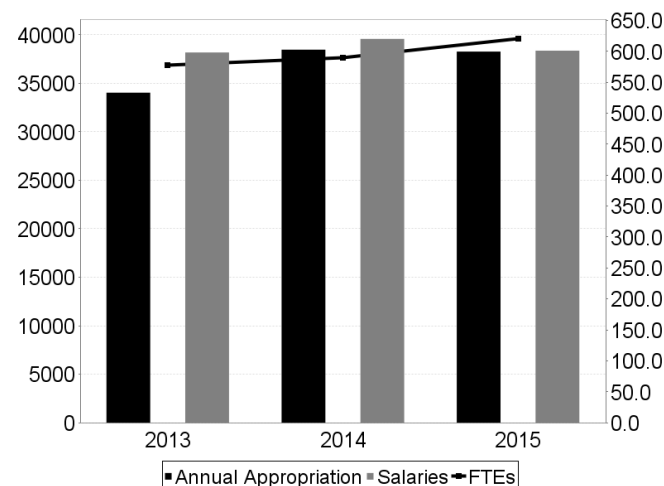
strategies. These efforts will include soliciting written input from staff, conducting planning sessions to review recommendations, forming committees to develop action plans and charting the progress of each goal.

The department implemented electronic monitoring for offenders ordered to home confinement and curfews in April 2013. The technology is being used for probationers and pretrial defendants with home confinement-monitored curfews. The average active daily caseload is approximately 625.

The department designed and implemented a new quality assurance/performance appraisal system for standard probation caseload supervision. New performance appraisal tools and processes focus on measuring how well probation officers incorporate evidence-based principles in their work. The new instruments and processes provide detailed guidelines to increase a supervisor's ability to monitor the quality of work and to provide feedback to officers. The instrument and related behavioral indicators are based upon evidence-based practices and cover intake interviews, assessments, ongoing contacts with probationers, motivational interviewing techniques, supervision planning, referrals, and court documents.

Additionally, specific training was designed for all levels of staff aimed at enhancing case/supervision skills to support evidence-based principles. Staff completed LSI-R Booster Training, MI Review training sessions, as well as an overview of evidence-based principles.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	34,034.1	38,469.4	38,271.2
	Adopted	Adopted	Recommended
FTE Positions	577.0	589.5	620.0



## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

## Programs

### Standard Probation Supervision

Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. There are currently about 20,000 active probation cases.

### Pretrial Services

The Pretrial Services Division conducts interviews to assist the courts in making decisions about bond and conditions of release. The unit monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. This unit is also responsible for the supervision of cases assigned to the newly formed Deferred Prosecution Program. During the first six months of FY2014, the division completed 12,348 pre-bond interviews. There are currently 2,414 defendants on pretrial supervision.

### Adult Redeploy Illinois Program

The Adult Redeploy Illinois Program is aimed at keeping probationers out of prison by reducing violations of probation, rearrests and drug use. The program combines swift and certain judicial responses to instances of non-compliance with frequent drug testing and employs a collaborative approach to case management. Program services include access to substance abuse treatment, incentives for positive behavior, and structured cognitive behavioral programming. There are currently 125 probationers supervised in this program.

### Adult Sex Offender Program (ASOP)

ASOP 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. Long-term treatment, close collaboration with carefully selected service agencies, and rigorous court-imposed conditions are key components of the program. This program has an active caseload of 132.

### Domestic Violence Intervention Unit

This program addresses risks and issues associated with domestic violence offenders. Supervision and treatment strategies are guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs. There are currently 887 active cases supervised by this unit.

### Drug Treatment Courts

This program works to break the cycle of addiction and crime through treatment, intensive judicial supervision, an escalating system of rewards and sanctions, and mandatory drug testing. The program employs a team approach to case management among court personnel and treatment providers. There are currently 187 active cases in the drug treatment courts.

### Gang Intervention Unit

The Department's Gang Intervention Unit provides intensive supervision as well as educational and treatment services for probationers who are gang members.

Officers in the unit perform extensive fieldwork. Supervision strategies involve working with family members and strengthening the probationers' ties to pro-social relationships and activities. This unit currently has 203 active cases.

### Mental Health Unit

This unit provides supervision for offenders with serious chronic mental illnesses. The program is nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities, and is the only Medicaid certified probation-operated program in the country. The Mental Health unit also handles cases from the Mental Health Courts, which targets defendants with a dual diagnosis (substance abuse and serious mental illness), who are in jail on pending charges. This unit currently has 687 active cases.

### Intensive Probation Supervision (IPS)

The department's IPS Unit was established for high-risk offenders convicted of serious felony offenses. The program balances strict surveillance with intervention strategies aimed at the unique risks and needs of each case. There are 534 active cases in the IPS Unit.

### Intensive Drug Program (IDP)

IDP uses intensive supervision, drug testing, and referrals to drug treatment facilities to change the long-term habits of high-risk drug addicted probationers. This unit has 256 active cases.

### Presentence Investigations

This unit writes presentence investigations to assist the court in determining appropriate sentences in felony cases. During the first six months of FY2014, the department completed 1,590 presentence investigations.

### Home Confinement

The department's Home Confinement Unit monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring and monitors certain domestic violence offenders using Global Positioning System technology and electronic monitoring technology. There are 576 active cases on home confinement/curfews and 67 cases on GPS monitoring.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	30,286,458	39,444,868	43,986,858	38,366,873	(1,077,995)
120/501210 Overtime Compensation	166	166			(166)
136/501400 Differential Pay	37,305	54,700	54,700	54,700	
169/501490 Reclassification of Position Adjustments		5,667			(5,667)
170/501510 Mandatory Medicare Costs	245,339	342,909	638,607	575,594	232,685
183/501770 Seminars for Professional Employees	15,885	17,000	17,000	17,000	
185/501810 Professional and Technical Membership Fees	900	950	950	950	
186/501860 Training Programs for Staff Personnel	22,961	25,000	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	137,594	180,050	183,650	183,650	3,600
190/501970 Transportation and Other Travel Expenses for Employees	49,590	55,000	55,000	55,000	
<b>Personal Services Total</b>	<b>30,796,197</b>	<b>40,126,310</b>	<b>44,961,765</b>	<b>39,278,767</b>	<b>(847,543)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	12,658	24,612	18,522	18,522	(6,090)
<b>Contractual Services Total</b>	<b>12,658</b>	<b>24,612</b>	<b>18,522</b>	<b>18,522</b>	<b>(6,090)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	5,788	7,566	7,800	7,800	234
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,851	1,940	2,000	2,000	60
350/530600 Office Supplies	57,558	58,200	64,200	64,200	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,582	6,450	6,450	6,450	
355/530700 Photographic and Reproduction Supplies	19,282	19,400	20,000	20,000	600
<b>Supplies and Materials Total</b>	<b>89,062</b>	<b>93,556</b>	<b>100,450</b>	<b>100,450</b>	<b>6,894</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	1,746	1,746	1,500	1,500	(246)
410/540050 Electricity	268	970	800	800	(170)
422/540070 Gas	8,659	11,446	13,500	13,500	2,054
440/540130 Maintenance and Repair of Office Equipment	6,099	16,700	16,700	16,700	
444/540250 Maintenance and Repair of Automotive Equipment	70,134	73,720	67,500	67,500	(6,220)
445/540290 Operation of Automotive Equipment	48,438	99,862	102,950	84,000	(15,862)
450/540350 Maintenance and Repair of Plant Equipment	9,141	20,952	21,600	21,600	648
<b>Operations and Maintenance Total</b>	<b>144,485</b>	<b>225,396</b>	<b>224,550</b>	<b>205,600</b>	<b>(19,796)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	43,209	46,642	7,280	7,280	(39,362)
630/550018 County Wide Canon Photocopier Lease			42,885	42,885	42,885
660/550130 Rental of Facilities	543,200	654,108	667,520	667,520	13,412
690/550162 Rental and Leasing Not Otherwise Classified	559,181	579,083	930,100	736,219	157,136
<b>Rental and Leasing Total</b>	<b>1,145,591</b>	<b>1,279,833</b>	<b>1,647,785</b>	<b>1,453,904</b>	<b>174,071</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,561,508)	(3,280,300)	(2,786,000)	(2,786,000)	494,300
<b>Contingency and Special Purposes Total</b>	<b>(1,561,508)</b>	<b>(3,280,300)</b>	<b>(2,786,000)</b>	<b>(2,786,000)</b>	<b>494,300</b>
<b>Operating Funds Total</b>	<b>30,626,484</b>	<b>38,469,407</b>	<b>44,167,072</b>	<b>38,271,243</b>	<b>(198,164)</b>
<b>(717) New/Replacement Capital Equipment - 71700280</b>					
449/540310 Op., Maint. and Repair of Institutional Equipment	518,312				
579/560450 Computer Equipment		31,248	1,325,000	1,325,000	1,293,752
	518,312	31,248	1,325,000	1,325,000	1,293,752
<b>Capital Equipment Request Total</b>	<b>518,312</b>	<b>31,248</b>	<b>1,325,000</b>	<b>1,325,000</b>	<b>1,293,752</b>

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	144,700	1.0	144,700	1.0	144,700
0522	Assistant Director of Pretrial Services	23	1.0	70,658	1.0	70,658	1.0	70,658
1579	Assistant Chief Adult Probation Officer	23	2.0	180,325	2.0	178,168	2.0	178,168
0253	Business Manager III	22	1.0	103,743	1.0	106,485	1.0	106,485
0595	Director of Program Services	22	1.0	67,557	1.0	92,246	1.0	92,246
0618	Legal Systems Analyst	22	1.0	81,112	1.0	82,737	1.0	82,737
1578	Probation Officer V	22	1.0	104,865	1.0	107,011	1.0	107,011
0513	Court Coordinator V	21	1.0	85,082	1.0	86,798	1.0	86,798
0051	Administrative Assistant V	20	3.0	262,980	3.0	234,883	3.0	234,883
1112	Systems Analyst III	20	1.0	84,592	1.0	86,300	1.0	86,300
0050	Administrative Assistant IV	18	8.0	509,793	8.0	510,261	8.0	510,261
0508	Court Coordinator II	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	5.0	267,145	5.0	269,661	5.0	269,661
0047	Administrative Assistant II	14	4.0	205,807	4.0	207,532	4.0	207,532
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	34,976	1.0	34,976
0269	Statistician II	14	1.0	44,049	1.0	47,632	1.0	47,632
0936	Stenographer V	13	1.0	46,602	1.0	49,792	1.0	49,792
0046	Administrative Assistant I	12	8.0	386,440	8.0	388,963	8.0	388,963
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	90,773	2.0	78,590	2.0	78,590
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1571	Adult Probation Officer - PSC	PSC	1.0	80,160	1.0	81,440	1.0	81,440
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608	1.0	83,608
			48.0	\$3,096,441	48.0	\$3,103,915	48.0	\$3,103,915
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
1578	Probation Officer V	22		1	1.0	67,557	1.0	67,557
0046	Administrative Assistant I	12	2.0	94,844	2.0	84,170	2.0	84,170
0907	Clerk V	11	2.0	88,202	2.0	89,905	2.0	89,905
0934	Stenographer III	09	1.0	40,465	1.0	40,465	1.0	40,465
0524	Supervisor Pretrial Services	PS3	2.0	167,216	2.0	140,738	2.0	140,738
1561	Adult Probation Officer	PS1	1.0	68,310	2.0	125,789	2.0	125,789
0672	Pretrial Officer I- PSB	PSB	6.0	434,646	6.0	411,055	6.0	411,055
0673	Pretrial Officer II- PSB	PSB	1.0	74,489	1.0	74,489	1.0	74,489
1567	Adult Probation Officer - PSB	PSB	16.0	1,166,523	17.0	1,213,602	17.0	1,213,602
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	83,608	1.0	83,608
			32.0	\$2,218,304	35.0	\$2,331,378	35.0	\$2,331,378
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	44,280	2.0	92,986	2.0	92,986
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	1.0	40,527	1.0	43,337	1.0	43,337
0524	Supervisor Pretrial Services	PS3	2.0	160,315	2.0	163,768	2.0	163,768
1561	Adult Probation Officer	PS1	1.0	74,489	2.0	126,892	2.0	126,892
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	71,493	1.0	71,493
0672	Pretrial Officer I- PSB	PSB	4.0	290,996	2.0	142,834	2.0	142,834
0673	Pretrial Officer II- PSB	PSB	2.0	122,315	2.0	122,315	2.0	122,315

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1567	Adult Probation Officer - PSB	PSB	21.0	1,509,559	20.0	1,420,709	20.0	1,420,709
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	57,130	1.0	57,130
			35.0	\$2,447,301	34.0	\$2,291,259	34.0	\$2,291,259
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	103,306	1.0	105,423	1.0	105,423
0046	Administrative Assistant I	12	2.0	97,671	2.0	99,588	2.0	99,588
0907	Clerk V	11	1.0	45,948	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	09	1.0	43,338	1.0	43,338	1.0	43,338
0526	Pretrial Officer I	PS1	1.0	71,417	1.0	71,417	1.0	71,417
1561	Adult Probation Officer	PS1	1.0	74,489	1.0	74,489	1.0	74,489
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	71,417	1.0	71,417
0672	Pretrial Officer I- PSB	PSB	6.0	434,576	6.0	440,755	6.0	440,755
1567	Adult Probation Officer - PSB	PSB	25.0	1,826,818	25.0	1,814,135	25.0	1,814,135
1564	Supervisor (Adult Probation)	PS3	3.0	250,824	3.0	250,824	3.0	250,824
			43.0	\$3,066,297	43.0	\$3,064,372	43.0	\$3,064,372
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851								
1578	Probation Officer V	22	2.0	161,307	3.0	264,890	2.0	163,199
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	137,266	2.0	79,405	2.0	79,405
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
0906	Clerk IV	09	2.0	86,675	2.0	86,675	2.0	86,675
0524	Supervisor Pretrial Services	PS3	2.0	163,768	1.0	83,608	1.0	83,608
0672	Pretrial Officer I- PSB	PSB	4.0	297,956	3.0	199,876	3.0	199,876
0673	Pretrial Officer II- PSB	PSB	4.0	297,956	4.0	297,956	4.0	297,956
1567	Adult Probation Officer - PSB	PSB	34.0	2,475,977	35.0	2,577,120	35.0	2,577,120
1564	Supervisor (Adult Probation)	PS3	5.0	391,562	5.0	391,562	5.0	391,562
			59.0	\$4,153,963	58.0	\$4,122,588	57.0	\$4,020,897
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
5785	Adult Probation Weapons Supervisor	PS3	8.0	655,072	19.0	1,552,613	10.0	825,023
1578	Probation Officer V	22	1.0	98,056	1.0	100,031	1.0	100,031
0936	Stenographer V	13	8.0	361,535	18.0	746,736	8.0	369,237
3936	Stenographer V	13	1.0	41,361	1.0	43,119	1.0	43,119
0046	Administrative Assistant I	12	2.0	97,216	2.0	99,588	2.0	99,588
0935	Stenographer IV	11	3.0	135,053	3.0	135,053	3.0	135,053
0934	Stenographer III	09	7.0	289,991	5.0	209,459	5.0	209,459
1571	Adult Probation Officer - PSC	PSC	17.0	1,287,745	19.0	1,465,065	19.0	1,465,065
0672	Pretrial Officer I- PSB	PSB			1.0	74,489	1.0	74,489
1567	Adult Probation Officer - PSB	PSB	14.5	1,031,078	15.0	1,067,892	15.0	1,067,892
1565	Adult Probation Officer (Intensive)	PS2			32.0	1,589,388	16.0	794,695
1564	Supervisor (Adult Probation)	PS3	2.0	163,768	2.0	140,738	2.0	140,738
			63.5	\$4,160,875	118.0	\$7,224,171	83.0	\$5,324,389
03 Pre-trial Services								
01 Division 6 - Rolling Meadows - Pretrial - 2800853								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
0906	Clerk IV	09	1.0	43,337	1.0	43,337	1.0	43,337
0934	Stenographer III	09	1.0	33,613	1.0	34,715	1.0	34,715
0672	Pretrial Officer I- PSB	PSB	2.0	142,799	3.0	217,288	3.0	217,288
0673	Pretrial Officer II- PSB	PSB	3.0	217,288	3.0	217,288	3.0	217,288



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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1567	Adult Probation Officer - PSB	PSB	16.0	1,179,502	16.0	1,151,164	16.0	1,151,164
1564	Supervisor (Adult Probation)	PS3	2.0	166,301	2.0	167,216	2.0	167,216
5785	Adult Probation Weapons Supervisor	PS3			1.0	80,160	1.0	80,160
			27.0	\$1,876,914	29.0	\$2,005,242	29.0	\$2,005,242
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856								
5785	Adult Probation Weapons Supervisor	PS3	5.0	414,593	6.0	494,712	6.0	494,712
1578	Probation Officer V	22	1.0	103,307	1.0	105,424	1.0	105,424
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0906	Clerk IV	09		1		1		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608				
1561	Adult Probation Officer	PS1	1.0	59,394	5.0	281,296	5.0	281,296
1571	Adult Probation Officer - PSC	PSC	44.0	3,552,109	42.0	3,369,443	42.0	3,369,443
0672	Pretrial Officer I- PSB	PSB	4.0	293,413	3.0	220,395	3.0	220,395
0673	Pretrial Officer II- PSB	PSB	1.0	68,310				
1567	Adult Probation Officer - PSB	PSB	16.0	1,131,285	17.0	1,117,926	17.0	1,117,926
1565	Adult Probation Officer (Intensive)	PS2	1.0	81,964	1.0	81,964	1.0	81,964
1564	Supervisor (Adult Probation)	PS3	3.0	213,961	4.0	300,658	4.0	300,658
			78.0	\$6,051,739	80.0	\$6,021,613	80.0	\$6,021,613
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857								
1578	Probation Officer V	22	1.0	90,218	1.0	78,853	1.0	78,853
0046	Administrative Assistant I	12	1.0	49,794				
0526	Pretrial Officer I	PS1	1.0	74,489				
1561	Adult Probation Officer	PS1			8.0	427,060	8.0	427,060
0672	Pretrial Officer I- PSB	PSB	3.0	190,625	4.0	271,031	4.0	271,031
0673	Pretrial Officer II- PSB	PSB			1.0	68,310	1.0	68,310
1567	Adult Probation Officer - PSB	PSB	33.0	2,296,437	20.0	1,351,104	20.0	1,351,104
1564	Supervisor (Adult Probation)	PS3	5.0	384,775	5.0	388,114	5.0	388,114
			44.0	\$3,086,338	39.0	\$2,584,472	39.0	\$2,584,472
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858								
1578	Probation Officer V	22	2.0	169,829	3.0	230,022	3.0	230,022
0046	Administrative Assistant I	12	2.0	99,588	3.0	149,382	3.0	149,382
0907	Clerk V	11	4.0	181,546	4.0	181,546	4.0	181,546
0935	Stenographer IV	11	2.0	90,773	2.0	90,773	2.0	90,773
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	5.0	214,622	6.0	257,959	6.0	257,959
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	57,130	1.0	57,130
1561	Adult Probation Officer	PS1	0.5	68,366	1.5	103,795	1.5	103,795
0672	Pretrial Officer I- PSB	PSB	2.5	221,338	2.0	148,978	2.0	148,978
0673	Pretrial Officer II- PSB	PSB	1.5	148,978	1.5	110,198	1.5	110,198
1567	Adult Probation Officer - PSB	PSB	22.5	1,728,196	22.5	1,663,227	22.5	1,663,227
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	334,432	4.0	334,432
			47.0	\$3,341,277	50.5	\$3,327,443	50.5	\$3,327,443
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
5785	Adult Probation Weapons Supervisor	PS3	2.0	163,768	2.0	156,943	2.0	156,943
1578	Probation Officer V	22	1.0	93,024	1.0	101,695		4
0048	Administrative Assistant III	16			1.0	40,415		1
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
0907	Clerk V	11	4.0	167,097	4.0	167,902	4.0	167,902
0935	Stenographer IV	11	4.0	161,606	3.0	112,317	3.0	112,317

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	1.5	66,144	1.5	49,361	1.5	49,361
0524	Supervisor Pretrial Services	PS3	2.0	163,032	8.0	634,212	5.0	404,206
0526	Pretrial Officer I	PS1	1.0	68,310	34.0	1,623,362	10.0	512,942
0525	Pretrial Officer II	PS2	1.0	68,310	1.0	68,310	1.0	68,310
1561	Adult Probation Officer	PS1	15.0	776,651	3.0	177,296	3.0	177,296
1571	Adult Probation Officer - PSC	PSC	3.5	261,803	3.0	203,211	3.0	203,211
0672	Pretrial Officer I- PSB	PSB	22.0	1,581,639	23.0	1,640,900	23.0	1,640,900
0673	Pretrial Officer II- PSB	PSB	10.0	710,322	10.0	710,958	10.0	710,958
1567	Adult Probation Officer - PSB	PSB	36.0	2,508,569	41.0	2,867,594	41.0	2,867,594
1565	Adult Probation Officer (Intensive)	PS2			6.0	298,014	6.0	298,014
1564	Supervisor (Adult Probation)	PS3	8.0	602,187	7.0	528,852	7.0	528,852
			113.0	\$7,492,050	150.5	\$9,480,930	121.5	\$7,998,399
Total Salaries and Positions			589.5	\$40,991,499	685.0	\$45,557,383	620.0	\$42,073,379
Turnover Adjustment				(1,413,120)		(1,570,525)		(3,706,506)
Operating Funds Total			589.5	\$39,578,379	685.0	\$43,986,858	620.0	\$38,366,873

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.5	5,324,651	67.0	5,262,069	67.0	5,262,069
PSB	310.0	22,381,590	304.0	21,613,588	304.0	21,613,588
PS3	60.0	4,813,614	77.0	6,090,626	65.0	5,133,030
PS2	2.0	150,274	40.0	2,037,676	24.0	1,242,983
PS1	22.5	1,335,915	57.5	3,011,396	33.5	1,900,976
24	1.0	144,700	1.0	144,700	1.0	144,700
23	3.0	250,983	3.0	248,826	3.0	248,826
22	13.0	1,176,325	16.0	1,442,374	14.0	1,238,992
21	1.0	85,082	1.0	86,798	1.0	86,798
20	4.0	347,572	4.0	321,183	4.0	321,183
18	8.0	509,793	8.0	510,261	8.0	510,261
17	1.0	67,559	1.0	67,559	1.0	67,559
16	5.0	267,145	6.0	310,076	5.0	269,662
14	6.0	284,832	6.0	290,140	6.0	290,140
13	10.0	449,498	20.0	839,647	10.0	462,148
12	25.0	1,219,161	25.0	1,215,299	25.0	1,215,299
11	30.0	1,324,090	29.0	1,256,516	29.0	1,256,516
09	20.5	858,715	19.5	808,649	19.5	808,649
Total Salaries and Positions	589.5	\$40,991,499	685.0	\$45,557,383	620.0	\$42,073,379
Turnover Adjustment		(1,413,120)		(1,570,525)		(3,706,506)
Operating Funds Total	589.5	\$39,578,379	685.0	\$43,986,858	620.0	\$38,366,873

## DEPARTMENT OVERVIEW

### 300 JUDICIARY

#### Mission

This department administers and supports the operations of the Circuit Court of Cook County and its non-judicial offices which provide court-related services to the judiciary and litigants.

#### Mandates and Key Activities

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

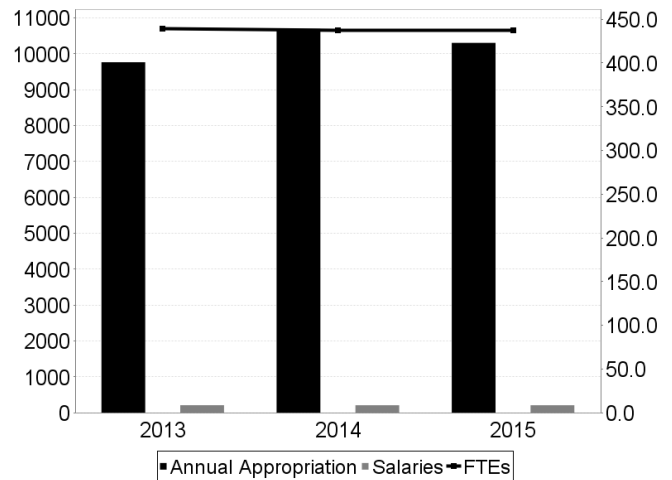
The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County including the City of Chicago and its 126 surrounding suburbs. More than 1.3 million cases are filed each year.

#### Discussion of 2014 Activities and 2015 Initiatives

This department is an administrative department created for budget purposes to account for certain direct court support costs. Costs include but are not limited to: judicial wage stipends, operations of the Richard J. Daley Center Courthouse, court reporter transcripts, and fees for court-appointed counsel and expert witnesses.

The court is continuing its development of the new Elder Law and Miscellaneous Remedies Division. The division was created by Chief Judge Evans to serve the unique needs of litigants age 60 and older and their families in certain matters and to link them with community and court-based services. Last year, the court opened the Elder Justice Center in the Daley Center. The new center helps people age 60 and older to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation. The center also provides referrals to legal assistance and social service agencies. In FY 2014 and FY 2015, the new division plans to continue the development of its advocacy network and efforts to secure grant support.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	9,765.9	10,694.7	10,305.5
	Adopted	Adopted	Recommended
FTE Positions	439.0	437.0	437.0



## Programs

### Interpreter Services

Pursuant to state statutes, the court appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has both full-time staff interpreters, interpreters paid on a per session (per diem) basis, and maintains a contract with an outside agency for exotic languages. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act).

### Dispute Resolution

The Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County, pursuant to the Illinois Not-For-Profit Dispute Resolution Act, 710 ILCS 20/1. Funds up to \$200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 are paid to the Cook County Treasurer for the administration of justice.

### Legal Defense for Indigents

Cook County compensates counsel and experts on behalf of the indigent who are appointed by court order when Public Defenders are not available or are not able to represent litigants due to a conflict of interest. Approximately 50 percent of related costs originate in the Child Protection Division for the representation of minors, as Guardian Ad Litem (GALs) or for representation of parents or guardians appointed by the court.

### Advice Desk Services

The Circuit Court of Cook County operates numerous help desks to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice

Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities.

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 300 - JUDICIARY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	147,817	207,398	207,512	207,512	114
120/501210 Overtime Compensation	2,431				
133/501360 Per Diem Personnel	171				
170/501510 Mandatory Medicare Costs	1,287	1,827	3,010	3,010	1,183
185/501810 Professional and Technical Membership Fees	6,379	7,290	7,720	7,720	430
186/501860 Training Programs for Staff Personnel	22,045	45,000	45,000	45,000	
190/501970 Transportation and Other Travel Expenses for Employees	29,287	32,500	30,000	30,000	(2,500)
<b>Personal Services Total</b>	<b>209,416</b>	<b>294,015</b>	<b>293,242</b>	<b>293,242</b>	<b>(773)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,278	12,110	12,248	12,248	138
225/520260 Postage	36,375	48,500	52,000	52,000	3,500
228/520280 Delivery Services	173	340	350	350	10
240/520490 External Graphics and Reproduction Services	38	6,790	7,000	7,000	210
241/520491 Internal Graphics and Reproduction Services	3,874	14,840	14,340	14,340	(500)
260/520830 Professional and Managerial Services	362,619	426,800	433,000	433,000	6,200
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	178,888	213,400	210,000	210,000	(3,400)
278/521200 Laboratory Related Services	11,098	15,790	15,000	15,000	(790)
<b>Contractual Services Total</b>	<b>600,343</b>	<b>738,570</b>	<b>743,938</b>	<b>743,938</b>	<b>5,368</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	73,008	77,464	91,500	91,500	14,036
353/530640 Books, Periodicals, Publications, Archives and Data Services	190,831	285,143	205,858	205,858	(79,285)
353/530675 County Wide Lexis-Nexis Contract			97,850	97,850	97,850
355/530700 Photographic and Reproduction Supplies	1,068	1,600	1,650	1,650	50
<b>Supplies and Materials Total</b>	<b>264,908</b>	<b>364,207</b>	<b>396,858</b>	<b>396,858</b>	<b>32,651</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,908	4,000	4,000	4,000	
461/540370 Maintenance of Facilities	1,043	7,179	700	700	(6,479)
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	4,996,530	4,996,530	
<b>Operations and Maintenance Total</b>	<b>3,752,348</b>	<b>5,007,709</b>	<b>5,001,230</b>	<b>5,001,230</b>	<b>(6,479)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,420	5,200	5,200	5,200	
<b>Rental and Leasing Total</b>	<b>4,420</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	
<b>Contingency and Special Purposes</b>					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,868,239	4,145,000	4,230,000	3,730,000	(415,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,301	140,000	135,000	135,000	(5,000)
<b>Contingency and Special Purposes Total</b>	<b>1,961,540</b>	<b>4,285,000</b>	<b>4,365,000</b>	<b>3,865,000</b>	<b>(420,000)</b>
<b>Operating Funds Total</b>	<b>6,792,975</b>	<b>10,694,701</b>	<b>10,805,468</b>	<b>10,305,468</b>	<b>(389,233)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary								
01 Full Circuit Judgeships - 3000846								
0011	Judge of the Circuit Court	SJU	247.0	123,470	274.0	136,969	274.0	136,969
0001	Associate Judge of the Circuit Court	SJU	27.0	13,499				
			274.0	\$136,969	274.0	\$136,969	274.0	\$136,969
02 Associate Judgeships - 3000102								
0011	Judge of the Circuit Court	SJU	19.0	9,492				
0001	Associate Judge of the Circuit Court	SJU	144.0	71,972	163.0	81,464	163.0	81,464
			163.0	\$81,464	163.0	\$81,464	163.0	\$81,464
Total Salaries and Positions			437.0	\$218,433	437.0	\$218,433	437.0	\$218,433
Turnover Adjustment				(10,921)		(10,921)		(10,921)
Operating Funds Total			437.0	\$207,512	437.0	\$207,512	437.0	\$207,512

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,433	437.0	218,433	437.0	218,433
Total Salaries and Positions	437.0	\$218,433	437.0	\$218,433	437.0	\$218,433
Turnover Adjustment		(10,921)		(10,921)		(10,921)
Operating Funds Total	437.0	\$207,512	437.0	\$207,512	437.0	\$207,512



## DEPARTMENT OVERVIEW

### 305 PUBLIC GUARDIAN

#### Mission

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

#### Mandates and Key Activities

- The Office of the Cook County Public Guardian is the only public law office of its kind and has been recognized both locally and nationally as one of the premier law offices in the country that represents abused and neglected children and the elderly.

#### Discussion of 2014 Activities and 2015 Initiatives

In fiscal year 2013, the office generated \$3.1 million dollars in legal and estate fees.

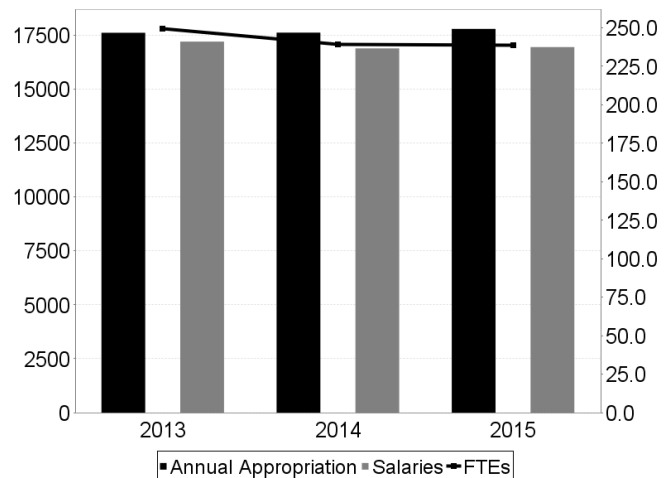
Changes in 2004 to Illinois Supreme Court rules significantly shortened the time for appeal in cases involving children. Since that time, the Public Guardian's Appeals Division has litigated more than 400 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and adults with disabilities. These cases have resulted in published opinions that have clarified and expanded the rights of children and adults with disabilities.

To date, the office has achieved over an 85% success rate for offensive and defensive appeals in the Illinois appellate and supreme courts.

The department has recovered more than \$41 million stolen from the office's elderly wards over the past eight years.

Employees are presenters at national conferences on children and the elderly and publish articles in law school and Attorney Bar Association journals.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	17,598.6	17,604.7	17,777.3
	Adopted	Adopted	Recommended
FTE Positions	249.2	239.4	238.8



## Programs

### Adult Guardianship

The Public Guardian's Adult Guardianship Division acts as the guardian for more than 800 adults with disabilities, most of whom are elderly. Approximately one third of the adult clients are able to remain in their homes under the office's care. In addition to providing care and placement for adult wards, this division manages more than \$100 million in collective ward assets. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adult Division has recovered more than \$41 million stolen assets for Cook County wards with disabilities.

### Juvenile Division

The judiciary of the Circuit Court of Cook County's Child Protection Division and Juvenile Justice Division appoint the Public Guardian as attorney and guardian ad litem. Currently there are more than 6,000 children who are alleged to be abused, neglected or dependent. Attorneys in the division litigate on behalf of the child's best interest and the child's expressed wishes. Attorneys, caseworkers, and paralegals advocate for clients in an array of settings including but not limited to Child Protection and Juvenile Justice Division, the Chancery Division and Law Division, at state administrative hearings, and hospitals and educational settings.

### Domestic Relations Division

The judiciary of the Circuit Court of Cook County's Domestic Relations Division appoints the Public Guardian to serve as the court-appointed child representative in highly contested divorce and custody proceedings. Attorneys and support staff in the division work to ensure that the best interest of the child remains the focus of all parties in some of the most complex and emotionally charged cases in Cook County's court system. In the past year, the division assisted children in more than 400 cases with custody, visitation and therapeutic/service issues.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	13,660,357	16,829,663	16,935,281	16,935,281	105,618
119/501190 Scheduled Salary Adjustment		20,000			(20,000)
120/501210 Overtime Compensation	17,595	3,500	9,895	9,895	6,395
169/501490 Reclassification of Position Adjustments		28,000			(28,000)
170/501510 Mandatory Medicare Costs	117,929	146,432	245,708	245,708	99,276
186/501860 Training Programs for Staff Personnel	8,662	10,000	10,000	10,000	
189/501950 Allowances Per Collective Bargaining Agreement		8,000	8,400	8,400	400
190/501970 Transportation and Other Travel Expenses for Employees	205,711	235,000	235,000	235,000	
<b>Personal Services Total</b>	<b>14,010,253</b>	<b>17,280,595</b>	<b>17,444,284</b>	<b>17,444,284</b>	<b>163,689</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		359	360	360	1
220/520150 Communication Services	20,797	42,681	31,290	31,290	(11,391)
225/520260 Postage	32,527	42,195	42,000	42,000	(195)
228/520280 Delivery Services	1,849	4,462	4,500	4,500	38
237/520470 Services for Minors or the Indigent	24,000	24,250	25,000	25,000	750
240/520490 External Graphics and Reproduction Services	1,309	1,843	1,900	1,900	57
241/520491 Internal Graphics and Reproduction Services	(1,988)	3,000	3,000	3,000	
245/520610 Advertising For Specific Purposes	1,260	1,940	2,000	2,000	60
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	600	2,500	7,500	7,500	5,000
260/520830 Professional and Managerial Services	3,349	24,250	27,450	24,250	
263/520930 Legal Fees	10,076	19,400	19,400	19,400	
264/520960 Expert Witnesses	12,528	19,400	19,400	19,400	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	33,948	36,860	36,860	36,860	
272/521050 Medical Consultation Services	21,152	28,227	28,230	28,230	3
<b>Contractual Services Total</b>	<b>161,408</b>	<b>251,367</b>	<b>248,890</b>	<b>245,690</b>	<b>(5,677)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		97	100	100	3
333/530270 Institutional Supplies	5,279	5,820	5,000	5,000	(820)
350/530600 Office Supplies	30,757	32,301	32,300	32,300	(1)
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,140	59,456	20,000	20,000	(39,456)
353/530675 County Wide Lexis-Nexis Contract			39,456	39,456	39,456
355/530700 Photographic and Reproduction Supplies	1,398	6,111	6,100	6,100	(11)
388/531650 Computer Operation Supplies	3,113	5,820	5,820	5,820	
<b>Supplies and Materials Total</b>	<b>54,689</b>	<b>109,605</b>	<b>108,776</b>	<b>108,776</b>	<b>(829)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,266	4,000	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	94,370	94,800	96,000	96,000	1,200
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			4,800	4,800	4,800
444/540250 Maintenance and Repair of Automotive Equipment	6,482	6,790	6,700	6,700	(90)
445/540290 Operation of Automotive Equipment	2,988	6,790	6,790	6,790	
449/540310 Op., Maint. and Repair of Institutional Equipment		873	870	870	(3)
461/540370 Maintenance of Facilities	3,674	4,850	4,850	4,850	
<b>Operations and Maintenance Total</b>	<b>108,779</b>	<b>118,103</b>	<b>124,010</b>	<b>124,010</b>	<b>5,907</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	32,019	48,485	14,500	14,500	(33,985)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550018 County Wide Canon Photocopier Lease			46,669	46,669	46,669
634/550060 Rental of Automotive Equipment	103	582	580	580	(2)
660/550130 Rental of Facilities	38,190	46,000	42,800	42,800	(3,200)
Rental and Leasing Total	70,311	95,067	104,549	104,549	9,482
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,000)	(250,000)	(250,000)	(250,000)	
Contingency and Special Purposes Total	(250,000)	(250,000)	(250,000)	(250,000)	
Operating Funds Total	14,155,440	17,604,737	17,780,509	17,777,309	172,572
<u>(717) New/Replacement Capital Equipment - 71700305</u>					
530/560510 Office Furnishings and Equipment	6,121				
579/560450 Computer Equipment	422,950	144,810			(144,810)
	429,071	144,810			(144,810)
Capital Equipment Request Total	429,071	144,810			(144,810)

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	173,803	1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	236,466	2.0	236,466	2.0	236,466
0559	Deputy Public Guardian	24	2.0	259,089	2.0	259,089	2.0	259,089
0643	Guardian Ad Litem IV	24	1.0	112,482	1.0	112,482	1.0	112,482
5257	Assistant Public Guardian	24	1.0	118,233	1.0	118,233	1.0	118,233
0636	Guardian Ad Litem III	22	1.0	80,100	1.0	81,719	1.0	81,719
5256	Finance Director/Public Guardian	22	1.0	110,227	1.0	111,347	1.0	111,347
0051	Administrative Assistant V	20	4.0	343,440	4.0	350,287	4.0	350,287
0635	Guardian Ad Litem II	20	2.6	219,303	2.6	197,235	2.6	197,235
1105	Computer Operator V	20	0.6	79,282	0.6	48,507	0.6	48,507
0050	Administrative Assistant IV	18	3.0	214,139	3.0	221,620	3.0	221,620
0634	Guardian Ad Litem I	18	3.0	191,820	3.0	195,688	3.0	195,688
0144	Accountant IV	17	1.0	66,298	1.0	66,298	1.0	66,298
0048	Administrative Assistant III	16	2.0	132,330	2.0	132,330	2.0	132,330
0143	Accountant III	15	1.0	61,635	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	12.0	645,566	12.0	630,036	12.0	630,036
0556	Law Clerk I	14	1.0	53,456	1.0	53,771	1.0	53,771
0638	Investigator I	14	1.0	54,528	1.0	54,528	1.0	54,528
0142	Accountant II	13	2.0	94,200	2.0	95,822	2.0	95,822
0936	Stenographer V	13	10.0	510,025	10.0	513,946	10.0	513,946
0046	Administrative Assistant I	12	4.0	176,028	5.0	219,383	5.0	219,383
0907	Clerk V	11	5.0	197,730	4.0	162,982	4.0	162,982
0935	Stenographer IV	11	1.0	44,280	1.0	44,972	1.0	44,972
			62.2	\$4,174,460	62.2	\$4,142,179	62.2	\$4,142,179
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	208,911	2.0	220,673	2.0	220,673
0635	Guardian Ad Litem II	20	2.6	214,603	2.6	194,718	2.6	194,718
0634	Guardian Ad Litem I	18	3.0	179,510	3.0	168,897	3.0	168,897
			7.6	\$603,024	7.6	\$584,288	7.6	\$584,288
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	5.0	314,627	5.0	325,840	5.0	325,840
1519	Caseworker II (Public Guardian)	PG1	3.0	182,453	3.0	172,491	3.0	172,491
5254	Casework Supervisor/Public Guardian	20	2.0	147,934	2.0	150,971	2.0	150,971
			10.0	\$645,014	10.0	\$649,302	10.0	\$649,302
03 Property Section - 3050841								
0640	Investigator III	18	1.0	66,298	1.0	66,414	1.0	66,414
0144	Accountant IV	17	1.0	71,005	1.0	71,005	1.0	71,005
0639	Investigator II	16	2.0	123,922	2.0	123,980	2.0	123,980
0047	Administrative Assistant II	14	1.0	45,921	1.0	49,784	1.0	49,784
0638	Investigator I	14	1.0	49,979	1.0	50,017	1.0	50,017
1519	Caseworker II (Public Guardian)	PG1	1.0	67,103	1.0	67,103	1.0	67,103
			7.0	\$424,228	7.0	\$428,303	7.0	\$428,303
03 Guardian Ad Litem/Juvenile Division								
01 Legal Services - 3050842								
0643	Guardian Ad Litem IV	24	4.0	449,928	4.0	449,928	4.0	449,928
0636	Guardian Ad Litem III	22	22.0	2,313,913	22.0	2,348,478	22.0	2,348,478
1520	Caseworker III (Public Guardian)	PG2	1.0	49,669	1.0	62,648	1.0	62,648

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5255	Case Management Supervisor/Public Guardian	22	2.0	183,606	2.0	187,343	2.0	187,343
0252	Business Manager II	20	1.0	80,101	1.0	83,302	1.0	83,302
0635	Guardian Ad Litem II	20	44.6	3,545,950	46.0	3,686,525	46.0	3,686,525
5254	Casework Supervisor/Public Guardian	20	1.0	74,704	1.0	76,238	1.0	76,238
5308	Homecare Coordinator-Public Guardian	20	1.0	81,656	1.0	83,320	1.0	83,320
0050	Administrative Assistant IV	18	1.0	71,015	1.0	73,905	1.0	73,905
0634	Guardian Ad Litem I	18	27.0	1,643,909	26.0	1,586,929	26.0	1,586,929
0640	Investigator III	18	1.0	53,843	1.0	47,722	1.0	47,722
1515	Caseworker V	18		3,576		3,576		3,576
0508	Court Coordinator II	17	7.0	453,641	7.0	453,275	7.0	453,275
0048	Administrative Assistant III	16	1.0	46,840	1.0	41,294	1.0	41,294
			113.6	\$9,052,351	114.0	\$9,184,483	114.0	\$9,184,483
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	81,532	1.0	83,175	1.0	83,175
5254	Casework Supervisor/Public Guardian	20	1.0	79,707	1.0	81,344	1.0	81,344
0050	Administrative Assistant IV	18	1.0	76,060	1.0	76,060	1.0	76,060
0640	Investigator III	18	1.0	76,060	1.0	76,060	1.0	76,060
0048	Administrative Assistant III	16	8.0	492,633	8.0	501,481	8.0	501,481
0639	Investigator II	16	2.0	117,798	2.0	118,114	2.0	118,114
1520	Caseworker III (Public Guardian)	PG2	15.0	992,338	15.0	992,407	15.0	992,407
1519	Caseworker II (Public Guardian)	PG1	5.0	282,073	4.0	229,571	4.0	229,571
			34.0	\$2,198,201	33.0	\$2,158,212	33.0	\$2,158,212
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	100,803	1.0	102,832	1.0	102,832
1615	Psychologist V	22	1.0	88,878	1.0	92,489	1.0	92,489
0635	Guardian Ad Litem II	20	1.0	87,563	1.0	91,124	1.0	91,124
0634	Guardian Ad Litem I	18	2.0	129,920	2.0	133,123	2.0	133,123
			5.0	\$407,164	5.0	\$419,568	5.0	\$419,568
Total Salaries and Positions			239.4	\$17,504,442	238.8	\$17,566,335	238.8	\$17,566,335
Turnover Adjustment				(628,828)		(631,054)		(631,054)
Operating Funds Total			239.4	\$16,875,614	238.8	\$16,935,281	238.8	\$16,935,281

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,356,634	21.0	1,380,895	21.0	1,380,895
PG1	9.0	531,629	8.0	469,165	8.0	469,165
24	11.0	1,350,001	11.0	1,350,001	11.0	1,350,001
22	30.0	3,086,438	30.0	3,144,881	30.0	3,144,881
20	62.4	5,035,775	63.8	5,126,746	63.8	5,126,746
18	43.0	2,706,150	42.0	2,649,994	42.0	2,649,994
17	9.0	590,944	9.0	590,578	9.0	590,578
16	15.0	913,523	15.0	917,199	15.0	917,199
15	1.0	61,635	1.0	61,635	1.0	61,635
14	16.0	849,450	16.0	838,136	16.0	838,136
13	12.0	604,225	12.0	609,768	12.0	609,768
12	4.0	176,028	5.0	219,383	5.0	219,383
11	6.0	242,010	5.0	207,954	5.0	207,954
Total Salaries and Positions	239.4	\$17,504,442	238.8	\$17,566,335	238.8	\$17,566,335
Turnover Adjustment		(628,828)		(631,054)		(631,054)
Operating Funds Total	239.4	\$16,875,614	238.8	\$16,935,281	238.8	\$16,935,281

## DEPARTMENT OVERVIEW

### 312 FORENSIC CLINICAL SERVICES

#### Mission

Forensic Clinical Services serve the Circuit Court of Cook County by providing comprehensive, diagnostic and forensic clinical services to the court and related agencies under the court's jurisdiction.

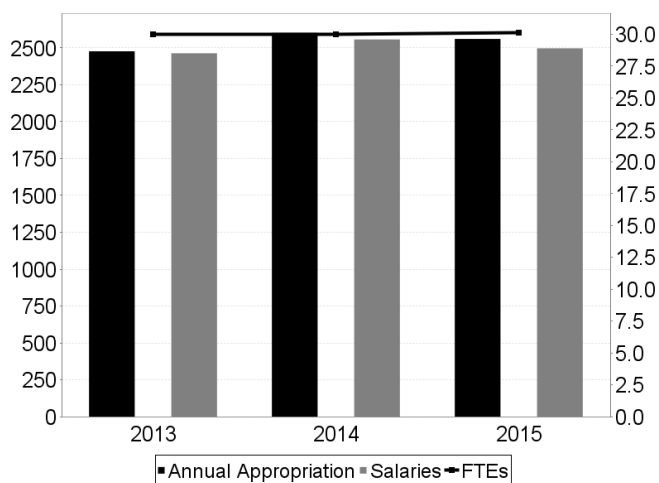
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

For 2015, the department plans to build upon its information technology infrastructure to improve the efficiency and productivity of clinical services. A new digital dictation system was implemented in 2014 as planned. A new electronic database program is planned for 2015 to enhance data sharing with the court and communities served.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	2,476.9	2,601.5	2,560.7
	Adopted	Adopted	Recommended
FTE Positions	30.0	30.0	30.1



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,640,369	2,548,550	2,497,027	2,497,027	(51,523)
169/501490 Reclassification of Position Adjustments		10,158			(10,158)
170/501510 Mandatory Medicare Costs	14,003	22,114	36,209	36,209	14,095
186/501860 Training Programs for Staff Personnel	2,612	3,250	6,000	6,000	2,750
190/501970 Transportation and Other Travel Expenses for Employees	1,133	3,800	6,000	6,000	2,200
Personal Services Total	1,658,116	2,587,872	2,545,236	2,545,236	(42,636)
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	120	534	550	550	16
272/521050 Medical Consultation Services		146	150	150	4
Contractual Services Total	120	680	700	700	20
<b>Supplies and Materials</b>					
350/530600 Office Supplies	3,997	4,608	6,000	6,000	1,392
353/530640 Books, Periodicals, Publications, Archives and Data Services	525	4,500	4,500	4,500	
355/530700 Photographic and Reproduction Supplies	1,005	1,310	1,750	1,750	440
Supplies and Materials Total	5,527	10,418	12,250	12,250	1,832
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	2,336	2,504			(2,504)
630/550018 County Wide Canon Photocopier Lease			2,504	2,504	2,504
Rental and Leasing Total	2,336	2,504	2,504	2,504	
Operating Funds Total	1,666,099	2,601,474	2,560,690	2,560,690	(40,784)



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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 3120799								
0508	Court Coordinator II	17	1.0	58,171	1.0	60,536	1.0	60,536
0048	Administrative Assistant III	16	1.0	62,066	1.0	58,082	1.0	58,082
1776	Director Forensic Clinical Services	K12	1.0	188,745	1.0	188,745	1.0	188,745
1786	Medical Division Chairman-Psychiatry	K07	1.0	224,746	1.0	250,336	1.0	250,336
			4.0	\$533,728	4.0	\$557,699	4.0	\$557,699
02 Support Staff								
01 Support Staff - 3120800								
0047	Administrative Assistant II	14	4.0	218,673	4.0	206,457	4.0	206,457
0046	Administrative Assistant I	12	1.0	49,794	2.0	84,272	2.0	84,272
0907	Clerk V	11	3.0	122,528	2.0	89,905	2.0	89,905
0935	Stenographer IV	11	3.0	125,898	3.0	128,756	3.0	128,756
			11.0	\$516,893	11.0	\$509,390	11.0	\$509,390
03 Social Services								
01 Social Services - 3120803								
0051	Administrative Assistant V	20	1.0	82,044	1.0	83,704	1.0	83,704
1515	Caseworker V	18	4.0	236,229	4.0	233,096	4.0	233,096
			5.0	\$318,273	5.0	\$316,800	5.0	\$316,800
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	103,070	1.0	112,614	1.0	112,614
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	386,596	4.0	394,505	4.0	394,505
1614	Psychologist IV	20	1.0	86,576	1.0	86,576	1.0	86,576
			6.0	\$576,242	6.0	\$593,695	6.0	\$593,695
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K05	4.0	698,515	4.1	609,609	4.1	609,609
			4.0	\$698,515	4.1	\$609,609	4.1	\$609,609
Total Salaries and Positions			30.0	\$2,643,651	30.1	\$2,587,193	30.1	\$2,587,193
Turnover Adjustment				(86,355)		(90,166)		(90,166)
Operating Funds Total			30.0	\$2,557,296	30.1	\$2,497,027	30.1	\$2,497,027

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	188,745	1.0	188,745	1.0	188,745
K07	1.0	224,746	1.0	250,336	1.0	250,336
K05	4.0	698,515	4.1	609,609	4.1	609,609
23	1.0	103,070	1.0	112,614	1.0	112,614
22	4.0	386,596	4.0	394,505	4.0	394,505
20	2.0	168,620	2.0	170,280	2.0	170,280
18	4.0	236,229	4.0	233,096	4.0	233,096
17	1.0	58,171	1.0	60,536	1.0	60,536
16	1.0	62,066	1.0	58,082	1.0	58,082
14	4.0	218,673	4.0	206,457	4.0	206,457
12	1.0	49,794	2.0	84,272	2.0	84,272
11	6.0	248,426	5.0	218,661	5.0	218,661
Total Salaries and Positions	30.0	\$2,643,651	30.1	\$2,587,193	30.1	\$2,587,193
Turnover Adjustment		(86,355)		(90,166)		(90,166)
Operating Funds Total	30.0	\$2,557,296	30.1	\$2,497,027	30.1	\$2,497,027

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

#### Mission

The Social Service Department is a probation agency that oversees and provides services to adults who have received court-ordered supervision for primarily misdemeanor offenses which includes ensuring they comply with conditions and penalties. In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace, and community.

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

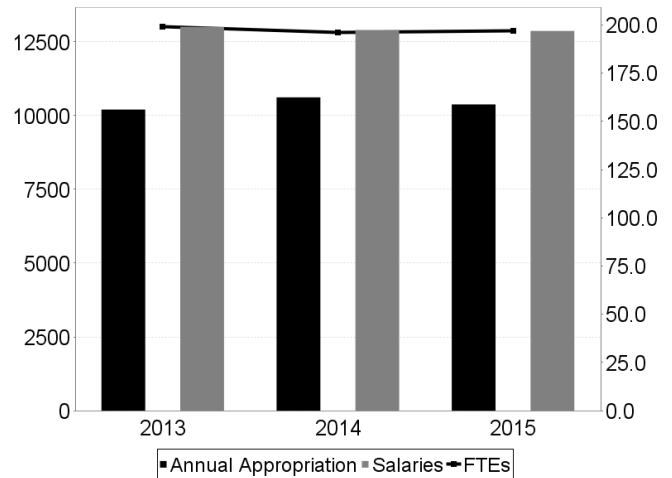
During the first half of FY2014, the department received over 6,100 new probation cases and had an average daily active caseload of more than 13,000 probationers.

The department continues to work with the court's Domestic Violence Division to hold defendants accountable as well as ensure victim safety. Due to the loss of Victim Assistance staff in recent years, Domestic Violence caseworkers have been forced to assume the responsibilities of reaching out to the victims on the cases being monitored in addition to their work with offenders.

The training department has worked closely with the Administrative Office of the Illinois Courts to better equip managers and line staff with tools to motivate offenders to make better decisions and develop pro-social values.

The department has developed training modules and has established quality control measures to ensure caseworkers are utilizing best practice initiatives with their clients. All casework staff and supervisors/managers are trained in motivational interviewing techniques to better engage their clients to fulfill court conditions while keeping public safety a top priority.

Fund Category	Appropriations (\$ thousands)		
	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	10,203.7	10,617.3	10,377.5
	Adopted	Adopted	Recommended
FTE Positions	199.0	196.3	197.0



## Programs

### Domestic Violence

Specially trained domestic violence casework staff provides supervision and group intervention to persons found guilty of violent behavior against an intimate partner and who have received a court order of reporting conditional discharge or reporting supervision.

### Family Violence

Provides specialized supervision to offenders found guilty of violent behavior against a family member and who have been placed on reporting supervision or sentenced to reporting conditional discharge.

### Sex Offenders

Manages cases of offenders referred to the department with sexually related offenses, regardless of whether it is a sex offense by criminal statute. All offenders in the program receive intensive supervision, requiring frequent contact with their caseworker.

### Driving Under the Influence

Each DUI offender is evaluated to determine their level of risk to the community based on prior driving records, criminal histories and life situations. The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse.

### Community-based Transitional Services for Female Offenders

The department is sensitive to the specialized needs of women and strongly supports services that exemplify a new approach to meeting the needs of this component of the criminal justice system. Every female offender is required to complete an outpatient or intensive outpatient substance abuse treatment program.

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

#### Standard Supervision

The department's Diversified Caseload Unit provides individualized supervision and specialized interventions to individuals placed on supervision or found guilty of a multitude of felony, misdemeanor, traffic, and ordinance offenses. The department utilizes a comprehensive evidence-based assessment tool to match the degree and level of services to the offender's risk of recidivism.

#### Cognitive Behavioral Probation

The most recent research about how particular life problems lead to criminal activity reveals that cognitive-behavioral programs have the most significant outcomes in criminal justice. Cognitive programs are designed to bring about change by challenging offenders and changing the cognitive processes (thoughts, beliefs and attitudes) that precede criminal behavior. Cognitive programs are designed for offenders in specialized programs such as DUI or those with medium to medium-high risk levels.

#### Drug Treatment Court

Drug Treatment Court utilizes a team approach to intervene in the lives of substance abusing offenders. The department screens, assesses, and monitors offenders on the misdemeanor level. Offenders monitored through the Social Service Department do not have as pronounced criminal backgrounds as felony offenders and eligible candidates must have a strong willingness to participate. The Drug Treatment Court Program is an intensive, eighteen months to two years, court-monitored substance abuse treatment oriented program.

#### Community Service

Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for variety of purposes including as a form of retribution, a restoration/reparation, or as an opportunity for rehabilitation. Through an eligibility assessment, department caseworkers identify the skill levels of the offenders, as well as other individual factors, such as criminal history, correctional treatment plan, health, etc. to determine appropriate worksite placements.

#### Administrative Sanctions

The purpose of this program is to respond to offenders' technical violations of conditional discharge and supervision with swift and certain consequences. The program promotes consistent responses to violations in ways that consider the risks and needs of offenders, yielding correctional interventions proportional to the risk to the community and conducive to positive changes in behavior.

#### Electronic Monitoring

If an offender has been found guilty of violating an order of protection, the court may order GPS monitoring as a condition of his/her sentence to conditional discharge. The department works in conjunction with the Adult Probation Department, whose probation officers will attach a monitoring ankle bracelet to the offender prior to his/her release from either the courthouse or the jail to monitor his whereabouts around-the-clock.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 313 - SOCIAL SERVICE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	10,208,715	12,855,855	12,867,401	12,867,401	11,546
120/501210 Overtime Compensation	40,026	80,000	80,000	80,000	
169/501490 Reclassification of Position Adjustments		2,070			(2,070)
170/501510 Mandatory Medicare Costs	87,502	111,936	187,740	187,740	75,804
174/501570 Pension	4				
183/501770 Seminars for Professional Employees	131				
189/501950 Allowances Per Collective Bargaining Agreement	21,297	41,800	41,800	41,800	
190/501970 Transportation and Other Travel Expenses for Employees	6,021	11,000	11,000	11,000	
<b>Personal Services Total</b>	<b>10,363,696</b>	<b>13,102,661</b>	<b>13,187,941</b>	<b>13,187,941</b>	<b>85,280</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,537	3,423	2,810	2,810	(613)
241/520491 Internal Graphics and Reproduction Services	2,162				
<b>Contractual Services Total</b>	<b>3,700</b>	<b>3,423</b>	<b>2,810</b>	<b>2,810</b>	<b>(613)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,159	2,425	2,500	2,500	75
353/530640 Books, Periodicals, Publications, Archives and Data Services		850	850	850	
355/530700 Photographic and Reproduction Supplies		3,298	3,400	3,400	102
<b>Supplies and Materials Total</b>	<b>2,159</b>	<b>6,573</b>	<b>6,750</b>	<b>6,750</b>	<b>177</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	19,573	19,661			(19,661)
630/550018 County Wide Canon Photocopier Lease			20,976	20,976	20,976
<b>Rental and Leasing Total</b>	<b>19,573</b>	<b>19,661</b>	<b>20,976</b>	<b>20,976</b>	<b>1,315</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,465,948)	(2,515,065)	(2,841,000)	(2,841,000)	(325,935)
<b>Contingency and Special Purposes Total</b>	<b>(1,465,948)</b>	<b>(2,515,065)</b>	<b>(2,841,000)</b>	<b>(2,841,000)</b>	<b>(325,935)</b>
<b>Operating Funds Total</b>	<b>8,923,180</b>	<b>10,617,253</b>	<b>10,377,477</b>	<b>10,377,477</b>	<b>(239,776)</b>

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

DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24	0.3	49,760	1.0	123,905	1.0	123,905
1501	Assistant Director Of Court Casework	23	1.0	111,289	1.0	70,658	1.0	70,658
0211	Administrator of Programs	22	1.0	104,304	1.0	106,403	1.0	106,403
0618	Legal Systems Analyst	22		1		1		1
1578	Probation Officer V	22	5.0	474,577	5.0	453,544	5.0	453,544
0511	Court Coordinator IV	20	3.0	241,200	3.0	212,571	3.0	212,571
1534	Social Caseworker IV	20	2.0	139,513	2.0	157,750	2.0	157,750
0050	Administrative Assistant IV	18	1.0	66,023	1.0	67,354	1.0	67,354
0048	Administrative Assistant III	16	1.0	52,517	1.0	55,040	1.0	55,040
0047	Administrative Assistant II	14		2		2		2
			14.3	\$1,239,186	15.0	\$1,247,228	15.0	\$1,247,228
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	58,751	1.0	61,075	1.0	61,075
0046	Administrative Assistant I	12	1.0	46,493	1.0	47,422	1.0	47,422
0955	Data Entry Operator III	11	2.0	88,900	2.0	90,773	2.0	90,773
0954	Data Entry Operator II	09	3.0	124,267	3.0	124,267	3.0	124,267
			7.0	\$318,411	7.0	\$323,537	7.0	\$323,537
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	2.0	103,918	2.0	106,420	2.0	106,420
0556	Law Clerk I	14	1.0	34,976	1.0	34,478	1.0	34,478
0907	Clerk V	11	6.0	275,467	6.0	276,745	6.0	276,745
0935	Stenographer IV	11	2.0	77,223	2.0	64,784	2.0	64,784
0906	Clerk IV	09	5.0	186,828	5.0	191,155	5.0	191,155
0934	Stenographer III	09	1.0	41,274	1.0	41,274	1.0	41,274
			19.0	\$853,410	19.0	\$848,580	19.0	\$848,580
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	23.0	1,822,506	23.0	1,829,629	23.0	1,829,629
			23.0	\$1,822,506	23.0	\$1,829,629	23.0	\$1,829,629
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	19.0	1,339,548	19.0	1,331,787	19.0	1,331,787
1531	Social Caseworker I	PS1	30.0	1,917,099	30.0	1,910,322	30.0	1,910,322
1539	Social Caseworker I - PSB	PSB	73.0	5,243,179	73.0	5,198,526	73.0	5,198,526
1532	Social Caseworker II	PS2	5.0	351,557	5.0	359,912	5.0	359,912
			127.0	\$8,851,383	127.0	\$8,800,547	127.0	\$8,800,547
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	6.0	295,929	6.0	297,577	6.0	297,577
			6.0	\$295,929	6.0	\$297,577	6.0	\$297,577
Total Salaries and Positions			196.3	\$13,380,825	197.0	\$13,347,098	197.0	\$13,347,098
Turnover Adjustment				(480,909)		(479,697)		(479,697)
Operating Funds Total			196.3	\$12,899,916	197.0	\$12,867,401	197.0	\$12,867,401

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 313 - SOCIAL SERVICE

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	92.0	6,582,727	92.0	6,530,313	92.0	6,530,313
PS3	23.0	1,822,506	23.0	1,829,629	23.0	1,829,629
PS2	5.0	351,557	5.0	359,912	5.0	359,912
PS1	30.0	1,917,099	30.0	1,910,322	30.0	1,910,322
24	0.3	49,760	1.0	123,905	1.0	123,905
23	1.0	111,289	1.0	70,658	1.0	70,658
22	6.0	578,882	6.0	559,948	6.0	559,948
20	5.0	380,713	5.0	370,321	5.0	370,321
18	3.0	192,333	3.0	195,988	3.0	195,988
16	2.0	118,682	2.0	121,205	2.0	121,205
14	3.0	138,896	3.0	140,900	3.0	140,900
12	7.0	342,422	7.0	344,999	7.0	344,999
11	10.0	441,590	10.0	432,302	10.0	432,302
09	9.0	352,369	9.0	356,696	9.0	356,696
Total Salaries and Positions	196.3	\$13,380,825	197.0	\$13,347,098	197.0	\$13,347,098
Turnover Adjustment		(480,909)		(479,697)		(479,697)
Operating Funds Total	196.3	\$12,899,916	197.0	\$12,867,401	197.0	\$12,867,401

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

#### Mission

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

#### Mandates and Key Activities

- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced by 60% compared to the late 1990s as a result of these programs. The department's JDAI community-based alternatives include afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these services is to provide meaningful programming to youth to maintain them safely within their communities. This initiative is targeted to communities which have the highest arrest rates and referrals to the detention center. In 2014, the interventions and sanctions programs integrated cognitive/behavioral techniques into their daily programming to challenge the attitudes and beliefs of the youth, and promote sustainable change.
- The department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.

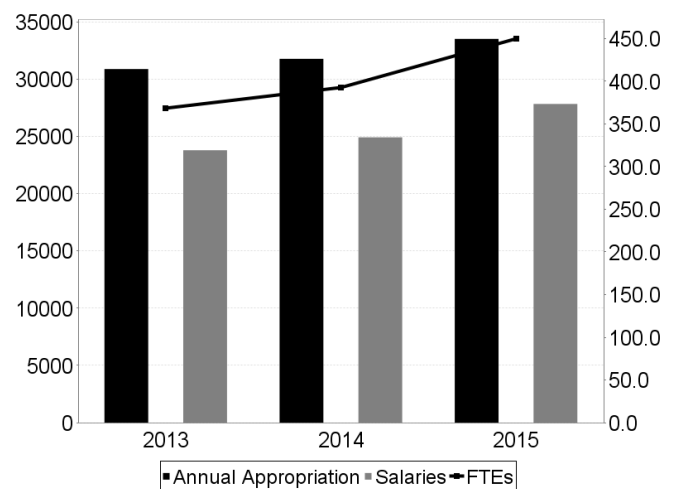
#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, "Raise the Age" Legislation passed increasing the number of older, high-risk, high-need youth who require intensive intervention services. According to data through June 30, 2014, 559 felony petitions were filed on behalf of 17 year-olds.

In 2015, the department will develop a team of "Court Expeditors" to identify minors who can be safely released from the Detention Center using step-down programming. The concept is a common strategy employed in many JDAI sites. Case expeditors use risk assessment instruments and objective criteria to identify appropriate candidates. Release plans will be developed in collaboration with system, community and family stakeholders.

Additionally the department will continue to train staff to address the needs of youth identifying as Lesbian, Gay, Bisexual, Transgender, Questioning, or Intersex (LGBTQI). Specialized programming will include individualized assessment, direct services, enhanced access to resources, and participation on Multi-Disciplinary Team meetings (MDTs) with all parties involved with youth.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	30,869.9	31,761.9	33,499.8
	Adopted	Adopted	Recommended
FTE Positions	368.0	392.8	449.5



#### Programs

##### JTDC Detention Reduction Project (DRP) Initiative

In 2014, the department expanded its community-based alternatives in the form of afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these programs is to provide meaningful programming to youth while maintaining them in their communities. To date in 2014, the Detention Reduction Project has provided services to 522 unique youth.

##### Clinical and Advocacy Services, Family/Individual Therapy and Bilingual Clinical Services

The department's goal is to provide access to family and individual clinical services. Services are provided by juvenile probation staff, clinical interns and through contracts with community-based organizations such as Infant Welfare Society, CANEI, and Youth Outreach Services. The department's most recent performance review reflected a 78 percent successful completion rate (for engaged youth). The internship program is expected to expand to thirty post-graduate and doctoral interns in late 2014. In 2014, the department began collaboration with the U of C Hospitals to provide outpatient psychiatric services to probation youth who



## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

are high risk and high need. In 2015, this program will focus on services that overcome barriers to mental health treatment and keep youth in their communities.

#### Sanction Program for Truant Youth

With the goal of reducing commitments to detention, the department's Jumpstart Educational Unit added a sanction program in February 2013 to reduce technical violations of probation filed due to school suspensions or truancy. To date, there have been 268 youth referred to the sanction program.

#### One Summer Chicago Plus

Through a partnership with the City of Chicago's One Summer Chicago program, 586 court-involved youth were hired for summer employment last year. In 2014, a screening and orientation process was added. To date in 2014, 480 youth have been hired and placed in summer employment opportunities.

#### GED Preparation Initiative and Test Site

The department continues to offer a court-based GED preparation program in cooperation with Central State SER (Service, Employment, and Redevelopment), a community organization that promotes economic self-sufficiency and upward mobility for low-income community residents through education and employment. A total of 43 youth have participated in the program so far in 2014.

#### Mentoring Programs

The Circuit Court of Cook County continues its partnership with members of The Chicago Bar Association to form the Juvenile Justice Mentoring Initiative which partners attorneys and court-involved youth. The department also partners with faith-based organizations such as Project Choice (New Beginnings Church) and Urban Life Skills (New Life Covenant) to provide mentoring services. Thus far in 2014, 134 court-involved youth are active in mentoring programs.

#### Evening Reporting Centers

This program is a community-based initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. The department operates six centers throughout Cook County that provide a comprehensive curriculum facilitated by community partners and department officers. Approximately 32,000 minors have been referred to the program since its inception.

#### Short-term Shelter Care/Temporary Foster Care

There are two respite programs for court-involved at-risk minors who cannot return home. The shelter provides 24 hour care, counseling, and support services. The court also provides short-term temporary foster care/respite services. This cost-effective therapeutic option can service up to seven minors in lieu of secure detention.

#### Temporary Diagnostic Beds

To further reduce the detention population, the department initiated a ten-bed diagnostic unit in May 2012 within the temporary shelter established for minors. These minors await placement at a residential drug treatment center and clinical evaluations.

#### Juvenile Drug Treatment Program

The Juvenile Drug Treatment Program was implemented in October 1996. Approximately 80 percent of those who have enrolled have successfully completed the program requirements.

#### Balanced and Restorative Justice Initiatives (BARJ)

The department operates an array of innovative programs for court-involved minors that promote minors' accountability to their victims and their communities. The department has received recognition from the Illinois Criminal Justice Information Authority, the Juvenile Advisory Council and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

#### Gun/Gang Programming

In 2014, the department initiated a pilot program targeting high risk youth facing gun charges in areas on Chicago's Southside. The pilot employs a collaborative approach between the department's Clinical Division, the Intensive Probation Services Division (IPS) and the department's field divisions. At sentencing, the court receives a comprehensive risk assessment, clinical recommendations, and specific supervision strategies intended to reduce violence.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	19,441,842	24,808,956	28,642,565	27,822,286	3,013,330
120/501210 Overtime Compensation	25,879	7,637			(7,637)
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	13,551	18,500	18,500	18,500	
170/501510 Mandatory Medicare Costs	157,153	223,145	415,597	405,155	182,010
186/501860 Training Programs for Staff Personnel	32,576	34,900	40,000	40,000	5,100
189/501950 Allowances Per Collective Bargaining Agreement	83,661	127,400	124,500	124,500	(2,900)
190/501970 Transportation and Other Travel Expenses for Employees	268,700	375,000	425,000	425,000	50,000
<b>Personal Services Total</b>	<b>20,024,162</b>	<b>25,595,538</b>	<b>29,666,162</b>	<b>28,835,441</b>	<b>3,239,903</b>
<b>Contractual Services</b>					
220/520150 Communication Services	10,394	22,289	15,318	15,318	(6,971)
225/520260 Postage	11,220	12,610	15,000	15,000	2,390
228/520280 Delivery Services	234	242	350	350	108
237/520470 Services for Minors or the Indigent	1,004,269	2,221,100	3,052,000	1,356,000	(865,100)
240/520490 External Graphics and Reproduction Services	5,621	5,335			(5,335)
241/520491 Internal Graphics and Reproduction Services			5,500	5,500	5,500
260/520830 Professional and Managerial Services	1,200,000	1,165,669	1,300,000	1,300,000	134,331
261/520890 Legal Fees Regarding Labor Matters		1,455			(1,455)
298/521310 Special or Cooperative Programs	4,814,838	4,866,656	4,330,000	3,238,322	(1,628,334)
<b>Contractual Services Total</b>	<b>7,046,576</b>	<b>8,295,356</b>	<b>8,718,168</b>	<b>5,930,490</b>	<b>(2,364,866)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	3,143	11,640	2,500	2,500	(9,140)
350/530600 Office Supplies	50,827	72,750	75,000	75,000	2,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	678	1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	16,175	24,250	30,000	30,000	5,750
<b>Supplies and Materials Total</b>	<b>70,822</b>	<b>109,640</b>	<b>108,500</b>	<b>108,500</b>	<b>(1,140)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		600	200	200	(400)
444/540250 Maintenance and Repair of Automotive Equipment	29,146	31,525	40,000	40,000	8,475
445/540290 Operation of Automotive Equipment	46,752	48,888	60,000	60,000	11,112
449/540310 Op., Maint. and Repair of Institutional Equipment	294,170	294,372	531,500	531,500	237,128
<b>Operations and Maintenance Total</b>	<b>370,067</b>	<b>375,385</b>	<b>631,700</b>	<b>631,700</b>	<b>256,315</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	40,772	40,955			(40,955)
630/550018 County Wide Canon Photocopier Lease			47,664	47,664	47,664
<b>Rental and Leasing Total</b>	<b>40,772</b>	<b>40,955</b>	<b>47,664</b>	<b>47,664</b>	<b>6,709</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,312,477)	(2,655,000)	(2,054,000)	(2,054,000)	601,000
<b>Contingency and Special Purposes Total</b>	<b>(1,312,477)</b>	<b>(2,655,000)</b>	<b>(2,054,000)</b>	<b>(2,054,000)</b>	<b>601,000</b>
<b>Operating Funds Total</b>	<b>26,239,924</b>	<b>31,761,874</b>	<b>37,118,194</b>	<b>33,499,795</b>	<b>1,737,921</b>
<b>(717) New/Replacement Capital Equipment - 71700326</b>					
521/560420 Institutional Equipment	3,122				
549/560610 Vehicle Purchase		305,000	82,200	82,200	(222,800)
579/560450 Computer Equipment			27,150	27,150	27,150
	3,122	305,000	109,350	109,350	(195,650)
<b>Capital Equipment Request Total</b>	<b>3,122</b>	<b>305,000</b>	<b>109,350</b>	<b>109,350</b>	<b>(195,650)</b>

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administrative Section - 3260767								
1573	Director Of Court Services	24	1.0	144,700	1.0	144,700	1.0	144,700
0514	Court Systems Manager	23	1.0	110,777	1.0	113,047	1.0	113,047
1572	Chief Probation Officer	23	1.0	110,689	1.0	115,220	1.0	115,220
0253	Business Manager III	22	1.0	98,581	1.0	98,613	1.0	98,613
0618	Legal Systems Analyst	22	1.0	95,307	1.0	99,075	1.0	99,075
0512	Court Secretary	17	1.0	44,899	1.0	65,677	1.0	65,677
			6.0	\$604,953	6.0	\$636,332	6.0	\$636,332
02 Statistical and Purchasing Section - 3260768								
1578	Probation Officer V	22	1.0	96,339	1.0	98,313	1.0	98,313
0050	Administrative Assistant IV	18	1.0	59,319	1.0	46,476	1.0	46,476
0936	Stenographer V	13	1.0	43,555	1.0	45,308	1.0	45,308
0907	Clerk V	11	1.7	71,177	2.0	79,405	2.0	79,405
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	09	5.0	201,251	5.0	202,751	5.0	202,751
0954	Data Entry Operator II	09	1.0	40,465	1.0	40,465	1.0	40,465
1576	Probation Officer III	PS3	1.0	83,608	1.0	83,608	1.0	83,608
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816	2.0	140,816
			14.7	\$783,023	15.0	\$783,635	15.0	\$783,635
03 Payroll Section - 3260769								
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,152	1.0	54,152
0935	Stenographer IV	11	2.0	92,659	2.0	92,986	2.0	92,986
			3.0	\$149,914	3.0	\$147,138	3.0	\$147,138
04 Personnel Section - 3260770								
0046	Administrative Assistant I	12	1.0	48,515	1.0	49,794	1.0	49,794
			1.0	\$48,515	1.0	\$49,794	1.0	\$49,794
02 Probation Division - Administrative And Supportive Services Division								
02 Training Section - 3260773								
1578	Probation Officer V	22	2.0	190,085	2.0	193,947	2.0	193,947
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	80,160	1.0	83,402	1.0	83,402
			4.0	\$316,738	4.0	\$323,842	4.0	\$323,842
03 Record Library - 3260774								
0907	Clerk V	11	2.0	76,344	2.0	77,192	2.0	77,192
0906	Clerk IV	09	2.0	84,468	2.0	84,611	2.0	84,611
			4.0	\$160,812	4.0	\$161,803	4.0	\$161,803
04 Stenographic Pool - 3260775								
0050	Administrative Assistant IV	18	1.0	73,230	1.0	75,605	1.0	75,605
0907	Clerk V	11	4.0	183,759	4.0	185,972	4.0	185,972
0935	Stenographer IV	11	3.0	139,479	3.0	125,898	3.0	125,898
0955	Data Entry Operator III	11	1.0	32,912	1.0	32,912	1.0	32,912
0906	Clerk IV	09	1.0	33,831	2.0	58,497	2.0	58,497
0934	Stenographer III	09	1.0	43,337	1.0	43,337	1.0	43,337
1002	Telephone Operator II	09	1.0	34,757	1.0	37,500	1.0	37,500
			12.0	\$541,305	13.0	\$559,721	13.0	\$559,721
03 Probation Services - Specialized Services Division								
02 Advocacy Unit - 3260777								
1578	Probation Officer V	22	1.0	97,604	1.0	99,571	1.0	99,571
0907	Clerk V	11	2.0	90,773	2.0	79,405	2.0	79,405

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	46,572	1.0	46,493	1.0	46,493
0906	Clerk IV	09	1.0	40,465	1.0	40,465	1.0	40,465
0934	Stenographer III	09	1.0	41,274	1.0	41,274	1.0	41,274
1576	Probation Officer III	PS3	1.0	83,608	1.0	83,608	1.0	83,608
1569	Probation Officer I - PSB	PSB	1.0	71,417	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	3.0	211,109	3.0	211,109	3.0	211,109
			11.0	\$682,822	11.0	\$673,342	11.0	\$673,342
04 Group Work Section - 3260779								
1576	Probation Officer III	PS3	1.7	123,007	2.0	167,216	2.0	167,216
1575	Probation Officer II	PS2	1.0	71,417	1.0	68,310	1.0	68,310
1569	Probation Officer I - PSB	PSB	1.0	74,489	1.0	74,489	1.0	74,489
1570	Probation Officer II - PSB	PSB	7.0	482,848	13.0	942,700	13.0	942,700
1561	Adult Probation Officer	PS1			1.0	43,992	1.0	43,992
1574	Probation Officer I	PS1	1.0	70,762	4.0	270,965	4.0	270,965
			11.7	\$822,523	22.0	\$1,567,672	22.0	\$1,567,672
05 Community Service Monitoring - 3260780								
1578	Probation Officer V	22	1.0	92,389	1.0	92,389	1.0	92,389
1576	Probation Officer III	PS3	1.0	83,608	2.0	167,216	2.0	167,216
1569	Probation Officer I - PSB	PSB			1.0	74,489	1.0	74,489
1570	Probation Officer II - PSB	PSB	3.0	217,433	7.0	518,351	7.0	518,351
			5.0	\$393,430	11.0	\$852,445	11.0	\$852,445
04 Probation Services - Complaint Division								
01 Supervisory and Clerical - 3260781								
1578	Probation Officer V	22	1.0	67,557	1.0	80,839	1.0	80,839
0046	Administrative Assistant I	12	1.0	46,493	1.0	46,493	1.0	46,493
			2.0	\$114,050	2.0	\$127,332	2.0	\$127,332
02 Complaint Screening - 3260782								
0907	Clerk V	11	1.0	46,572	1.0	32,912	1.0	32,912
0935	Stenographer IV	11	2.0	92,986	2.0	92,986	2.0	92,986
0906	Clerk IV	09	1.0	43,337	1.0	43,337	1.0	43,337
1576	Probation Officer III	PS3	3.0	247,376	3.0	248,812	3.0	248,812
1569	Probation Officer I - PSB	PSB	1.0	71,417	1.0	71,417	1.0	71,417
1570	Probation Officer II - PSB	PSB	9.0	655,355	10.0	683,728	10.0	683,728
			17.0	\$1,157,043	18.0	\$1,173,192	18.0	\$1,173,192
03 Adjudication Section - 3260783								
0051	Administrative Assistant V	20	1.0	85,244	1.0	53,805	1.0	53,805
0907	Clerk V	11	2.0	91,452	2.0	92,986	2.0	92,986
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	2.0	91,452	2.0	79,405	2.0	79,405
0906	Clerk IV	09	1.0	41,274	1.0	41,274	1.0	41,274
0934	Stenographer III	09	1.0	41,275	2.0	71,618	2.0	71,618
1576	Probation Officer III	PS3	2.0	163,768	2.0	167,010	2.0	167,010
1569	Probation Officer I - PSB	PSB	3.0	220,395	5.0	369,373	5.0	369,373
1570	Probation Officer II - PSB	PSB	6.0	429,245	8.0	552,081	8.0	552,081
1574	Probation Officer I	PS1			1.0	71,417	1.0	71,417
			19.0	\$1,210,598	25.0	\$1,545,462	25.0	\$1,545,462
05 Probation Services - Field Force Division								
01 Supervisory and Clerical Section - 3260784								
0046	Administrative Assistant I	12	3.7	175,818	5.0	235,924	5.0	235,924
0907	Clerk V	11	3.0	139,479	3.0	125,898	3.0	125,898
0935	Stenographer IV	11	5.0	227,171	5.0	193,120	5.0	193,120

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493	1.0	46,493
0906	Clerk IV	09	2.0	69,105	2.0	72,701	2.0	72,701
0934	Stenographer III	09	2.0	70,380	2.0	70,953	2.0	70,953
			16.7	\$728,446	18.0	\$745,089	18.0	\$745,089
02 Field Force Section - 3260785								
1578	Probation Officer V	22	9.8	919,423	10.0	896,466	10.0	896,466
0051	Administrative Assistant V	20	1.0	75,824	1.0	77,355	1.0	77,355
0649	Judicial Assistant	17	2.0	139,727	2.0	142,834	2.0	142,834
1576	Probation Officer III	PS3	24.0	1,947,350	25.0	1,980,661	24.0	1,923,531
1575	Probation Officer II	PS2	2.0	125,410	2.0	134,083	2.0	134,083
1569	Probation Officer I - PSB	PSB	43.4	3,064,024	40.0	2,873,218	40.0	2,873,218
1570	Probation Officer II - PSB	PSB	77.0	5,318,057	76.0	5,237,487	76.0	5,237,487
1574	Probation Officer I	PS1	8.0	545,605	13.0	750,111	13.0	750,111
1567	Adult Probation Officer - PSB	PSB	3.0	217,323	3.0	221,255	3.0	221,255
			170.2	\$12,352,743	172.0	\$12,313,470	171.0	\$12,256,340
03 Monitoring Guardianships - 3260786								
0291	Administrative Analyst I	17	1.0	57,109	1.0	58,261	1.0	58,261
0649	Judicial Assistant	17	1.0	59,913	1.0	61,120	1.0	61,120
1576	Probation Officer III	PS3	1.0	80,160	3.0	247,376	3.0	247,376
1575	Probation Officer II	PS2			2.0	138,188	2.0	138,188
1569	Probation Officer I - PSB	PSB	3.0	196,804	6.0	420,253	6.0	420,253
1570	Probation Officer II - PSB	PSB	1.0	70,762	2.0	145,906	2.0	145,906
1574	Probation Officer I	PS1			2.0	142,834	2.0	142,834
			7.0	\$464,748	17.0	\$1,213,938	17.0	\$1,213,938
07 Probation Services - Intensive Services								
01 Supervisory and Clerical - 3260788								
0046	Administrative Assistant I	12	2.0	85,040	2.0	85,040	2.0	85,040
0934	Stenographer III	09	1.0	40,465	1.0	40,465	1.0	40,465
1576	Probation Officer III	PS3			4.0	334,432	4.0	334,432
			3.0	\$125,505	7.0	\$459,937	7.0	\$459,937
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	2.0	204,898	2.0	207,082	2.0	207,082
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1576	Probation Officer III	PS3	3.0	247,376	3.0	224,346	3.0	224,346
1575	Probation Officer II	PS2	1.0	70,762	1.0	71,417	1.0	71,417
1569	Probation Officer I - PSB	PSB	2.0	148,978	3.0	223,467	3.0	223,467
1570	Probation Officer II - PSB	PSB	17.0	1,171,905	17.0	1,189,467	17.0	1,189,467
1574	Probation Officer I	PS1			1.0	47,426	1.0	47,426
			26.0	\$1,893,713	28.0	\$2,012,999	28.0	\$2,012,999
03 Home Confinement - 3260790								
1578	Probation Officer V	22	1.0	81,534	1.0	78,213	1.0	78,213
1576	Probation Officer III	PS3	3.0	223,323	3.0	245,020	3.0	245,020
1575	Probation Officer II	PS2	2.0	131,925	6.0	355,751	6.0	355,751
1570	Probation Officer II - PSB	PSB	14.0	826,841	10.0	643,885	10.0	643,885
1574	Probation Officer I	PS1			1.0	47,426	1.0	47,426
			20.0	\$1,263,623	21.0	\$1,370,295	21.0	\$1,370,295
04 Pre-Trial Supervision - 3260791								
1570	Probation Officer II - PSB	PSB	2.0	145,906	6.0	443,896	6.0	443,896
			2.0	\$145,906	6.0	\$443,896	6.0	\$443,896

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Detention Screening - 3260792								
1578	Probation Officer V	22	1.0	98,581	1.0	98,613	1.0	98,613
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	4.0	294,113	4.0	303,153	4.0	303,153
1570	Probation Officer II - PSB	PSB	12.0	823,290	14.0	971,054	14.0	971,054
0673	Pretrial Officer II- PSB	PSB	3.0	223,467	3.0	223,467	3.0	223,467
			22.0	\$1,535,738	24.0	\$1,692,574	24.0	\$1,692,574
08 Clinical Services								
01 Clinical Services - 3260801								
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	679,929	6.5	627,283	6.5	627,283
0051	Administrative Assistant V	20	1.0	76,325	1.0	82,058	1.0	82,058
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1576	Probation Officer III	PS3	1.0	59,555	2.0	119,110		
1575	Probation Officer II	PS2			2.0	100,786	2.0	100,786
1569	Probation Officer I - PSB	PSB	5.0	265,300	2.0	95,984	2.0	95,984
1570	Probation Officer II - PSB	PSB	1.0	50,898	5.0	254,490	5.0	254,490
1574	Probation Officer I	PS1			5.0	253,169	5.0	253,169
			15.5	\$1,178,500	24.5	\$1,579,373	22.5	\$1,460,263
Total Salaries and Positions			392.8	\$26,674,648	452.5	\$30,433,281	449.5	\$30,257,041
Turnover Adjustment				(1,765,668)		(1,790,716)		(2,434,755)
Operating Funds Total			392.8	\$24,908,980	452.5	\$28,642,565	449.5	\$27,822,286

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816	2.0	140,816
PSB	217.4	14,957,263	237.0	16,512,983	237.0	16,512,983
PS3	46.7	3,717,012	56.0	4,454,970	53.0	4,278,730
PS2	6.0	399,514	14.0	868,535	14.0	868,535
PS1	9.0	616,367	28.0	1,627,340	28.0	1,627,340
24	1.0	144,700	1.0	144,700	1.0	144,700
23	2.0	221,466	2.0	228,267	2.0	228,267
22	28.3	2,722,227	28.5	2,670,404	28.5	2,670,404
20	3.0	237,393	3.0	213,218	3.0	213,218
18	2.0	132,549	2.0	122,081	2.0	122,081
17	5.0	301,648	5.0	327,892	5.0	327,892
14	1.0	57,255	1.0	54,152	1.0	54,152
13	1.0	43,555	1.0	45,308	1.0	45,308
12	9.7	455,454	11.0	516,839	11.0	516,839
11	37.7	1,701,745	38.0	1,616,528	38.0	1,616,528
09	21.0	825,684	23.0	889,248	23.0	889,248
Total Salaries and Positions	392.8	\$26,674,648	452.5	\$30,433,281	449.5	\$30,257,041
Turnover Adjustment		(1,765,668)		(1,790,716)		(2,434,755)
Operating Funds Total	392.8	\$24,908,980	452.5	\$28,642,565	449.5	\$27,822,286

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

#### Mission

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

#### Mandates and Key Activities

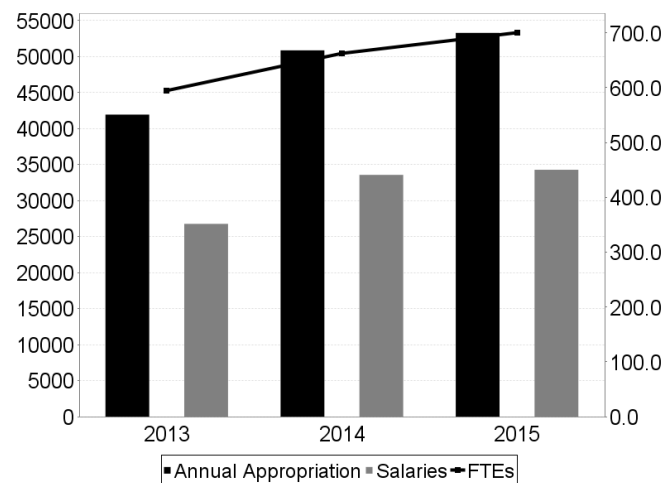
- Legislation enacted in 2013 raised the age of Juvenile Court jurisdiction to include 17 year-olds charged with felonies (PA-098-0061). The JTDC continues to accommodate this new population. Since its effective date, January 1, 2014, this legislation has impacted the JTDC by increasing its resident population.
- In 2007, the Illinois Legislature passed Public Act 095-0194 (House Bill 0236) transferring administrative control of the JTDC from the Cook County Board to the Office of the Chief Judge of the Circuit Court of Cook County (OCJ), effective January 1, 2008.
- Builds upon the Court's Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the installation, implementation and operation of Facility Camera System and Guardian handhelds began. The Resident Management Information System will be awarded in 2014. Two centers, Destiny and Justice, were operationalized to accommodate an increase in population.

For 2015, the testing and full implementation of the Resident Management Information System and related equipment and procedures will be completed. Full integration into the Office of the Chief Judge's network and administrative infrastructure should be completed as well.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	41,928.6	50,848.7	53,269.1
	Adopted	Adopted	Recommended
FTE Positions	595.0	663.0	700.0



#### STAR Goals/Key Performance Indicators

- ★ The Prison Rape Elimination Act of 2003 (PREA; Public Law 108-79) applies to all correctional facilities, including prisons, jails, juvenile facilities, military and Indian county facilities, and Immigration and Customs Enforcement (ICE) facilities. PREA requires the Bureau of Justice Statistics (BJS) to carry out a comprehensive statistical review and analysis of the incidence and effects of prison rape for each calendar year. In order to meet the standards, agencies are required to have written policies that support the standards and guide proper implementation. Auditors must be able to review an agency's policies and determine whether the policies are appropriate to meet the goals of the standards. The initial audit period began on August 20, 2013. To date, 100% of the JTDC's direct care staff has been PREA trained and certified. The JTDC continues to work towards the mandates of PREA.
- ★ To come into substantial compliance with the federal court orders from the Doe litigation, the JTDC implement a Juvenile Resident and Management Information System Solution to manage the intake, admissions, and release, in addition to housing operations such as property collection, education, behavior management systems, incident management, visitation, education, food services and environmental services and other related processes.
- ★ The JTDC will develop and establish systems and processes to fully utilize newly installed security and monitoring equipment to improve resident and staff safety throughout the facility.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average Daily Population Midnight Count. FY2014 is YTD through July.	258	269	-
Total admissions to the JTDC. FY2014 is YTD through July.	4298	2982	-
Due process hearings completed within four hours of a major rule violation.	86%	88%	80%

#### Programs

##### Division for Administrative and Legal Services

Manages, coordinates and provides all essential legal/labor and court services; establishes and implements all protocols related to the provision of human resources, business & finance, and coordinates all public and media information.

##### Division for Admissions, Security and Control

Establishes all protocols for the general security of the JTDC, processes admissions/releases, transportation, laundry, custodial services, and crisis intervention unit.

##### Division for Resident Daily Life

Manages and implements the resident daily life program that incorporates all state regulatory requirements, nationally recognized minimum standards of practice and evidence based best practices that embrace and promote a safe, secure and helpful environment.



## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

#### Division for Programs and Professional Services

Manages new resident admissions ensuring that residents receive all legally mandated assessments, orientation, and programming. Also manages and implements all training and professional development including the training academy, volunteer programs and services, gender services, and food service.

#### Office for Resident Advocacy and Quality of Life

Manages and coordinates internal investigations, management information systems and all activities in collaboration with the juvenile court, resident due process and grievance systems; establishes and implements strategies that impact resident classification systems.

#### Nancy B Jefferson School

Administered by the Chicago Public Schools (CPS), provides education for residents that balance safety and security with a creative learning environment to advance academic, social, and behavioral competencies.

#### Isaac Ray Mental Health Services

Provides essential and critical mental health services to all JTDC residents.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	26,050,204	33,565,661	35,730,747	34,273,095	707,434
120/501210 Overtime Compensation	5,096,280	5,300,000	6,125,888	6,095,888	795,888
124/501250 Employee Health Insurance Allotment	467				
136/501400 Differential Pay	571				
170/501510 Mandatory Medicare Costs	278,905	305,568	606,937	594,142	288,574
172/501540 Workers' Compensation	2,488,594	2,312,500	2,312,500	2,312,500	
176/501610 Health Insurance	350				
183/501770 Seminars for Professional Employees	165	10,000	10,000	10,000	
185/501810 Professional and Technical Membership Fees	6,106	7,000	7,000	7,000	
186/501860 Training Programs for Staff Personnel	30,762	70,000	70,000	70,000	
189/501950 Allowances Per Collective Bargaining Agreement	231,614	250,000	262,500	262,500	12,500
190/501970 Transportation and Other Travel Expenses for Employees	11,035	30,000	30,000	30,000	
<b>Personal Services Total</b>	<b>34,195,052</b>	<b>41,850,729</b>	<b>45,155,572</b>	<b>43,655,125</b>	<b>1,804,396</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	26,868	72,750	55,000	55,000	(17,750)
220/520150 Communication Services	16,434	14,550	18,115	18,115	3,565
225/520260 Postage	21,315	24,250	25,000	25,000	750
228/520280 Delivery Services	5,008	14,550	15,000	15,000	450
235/520390 Contractual Maintenance Services	6,898	48,500	50,000	50,000	1,500
240/520490 External Graphics and Reproduction Services	6,105		10,000	10,000	10,000
241/520491 Internal Graphics and Reproduction Services	6,291	25,000	15,000	15,000	(10,000)
245/520610 Advertising For Specific Purposes	5,200	29,100	30,000	30,000	900
260/520830 Professional and Managerial Services	882,970	2,173,245	5,785,000	4,585,000	2,411,755
272/521050 Medical Consultation Services	2,125,220	4,250,439	4,509,990	2,310,000	(1,940,439)
278/521200 Laboratory Related Services	26,790	89,240	92,000	92,000	2,760
295/521290 Special Program Expenses	1,194	9,700	10,000	10,000	300
298/521310 Special or Cooperative Programs		20,000			(20,000)
298/521336 Juvenile Detention Alternative Initiatives			10,000	10,000	10,000
298/521338 JTDC Nuisance Program			10,000	10,000	10,000
<b>Contractual Services Total</b>	<b>3,130,292</b>	<b>6,771,324</b>	<b>10,635,105</b>	<b>7,235,115</b>	<b>463,791</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,404,002	2,037,000	2,200,000	2,200,000	163,000
320/530100 Wearing Apparel	83,449	194,000	200,000	200,000	6,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	94,920	126,100	160,000	160,000	33,900
333/530270 Institutional Supplies	184,520	194,000	200,000	200,000	6,000
350/530600 Office Supplies	143,775	164,900	107,100	107,100	(57,800)
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,047	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	17,528	19,400	26,000	26,000	6,600
388/531650 Computer Operation Supplies	17,694	19,400	40,000	40,000	20,600
<b>Supplies and Materials Total</b>	<b>1,953,934</b>	<b>2,779,800</b>	<b>2,958,100</b>	<b>2,958,100</b>	<b>178,300</b>
<b>Operations and Maintenance</b>					
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		970	1,000	1,000	30
444/540250 Maintenance and Repair of Automotive Equipment	16,181	43,650	45,000	45,000	1,350
445/540290 Operation of Automotive Equipment	55,238	43,650	45,000	45,000	1,350
449/540310 Op., Maint. and Repair of Institutional Equipment	76,975	87,300	90,000	90,000	2,700
<b>Operations and Maintenance Total</b>	<b>148,395</b>	<b>175,570</b>	<b>181,000</b>	<b>181,000</b>	<b>5,430</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	38,908	38,908			(38,908)
630/550018 County Wide Canon Photocopier Lease			39,259	39,259	39,259
<b>Rental and Leasing Total</b>	<b>38,908</b>	<b>38,908</b>	<b>39,259</b>	<b>39,259</b>	<b>351</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(561,762)	(767,625)	(799,460)	(799,460)	(31,835)
<b>Contingency and Special Purposes Total</b>	<b>(561,762)</b>	<b>(767,625)</b>	<b>(799,460)</b>	<b>(799,460)</b>	<b>(31,835)</b>
<b>Operating Funds Total</b>	<b>38,904,819</b>	<b>50,848,706</b>	<b>58,169,576</b>	<b>53,269,139</b>	<b>2,420,433</b>
<b>(717) New/Replacement Capital Equipment - 71700440</b>					
521/560420 Institutional Equipment	102,182	16,000	310,549	310,549	294,549
549/560610 Vehicle Purchase	75,687	90,000	80,000	80,000	(10,000)
579/560450 Computer Equipment		66,000	188,640	188,640	122,640
	177,869	172,000	579,189	579,189	407,189
<b>Capital Equipment Request Total</b>	<b>177,869</b>	<b>172,000</b>	<b>579,189</b>	<b>579,189</b>	<b>407,189</b>

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator								
01 Office of Executive Director - 4400630								
1589	Superintendent-Juvenile Temporary Detention	24	1.0	145,001	1.0	165,001	1.0	165,001
1827	Hearing Officer	21			1.0	61,450	1.0	61,450
5935	Attorney-JTDC	21	0.8	58,804				
0641	Investigator IV	20		1				
4728	Executive Assistant III - Sheriff	20			1.0	76,518	1.0	76,518
5287	Assistant to the Executive Director	20	1.0	66,607	1.0	67,947	1.0	67,947
6099	Executive Assistant III - JTDC	19	1.0	74,422				
0640	Investigator III	18	3.0	185,933				
4727	Executive Assistant II-Sheriff	18	1.0	59,597				
			7.8	\$590,365	4.0	\$370,916	4.0	\$370,916
02 Resident Advocacy and Quality of Life Administration - 4400102								
0000	No Job Code				2.0	120,470	2.0	120,470
1590	Assistant Superintendent-Juvenile Temporary	24			1.0	94,999	1.0	94,999
4787	Director of Resident Advocacy - JTDC	22	1.0	79,304				
5935	Attorney-JTDC	21	1.0	73,414				
0283	Management Analyst IV	20	3.0	207,830	3.0	210,341	3.0	210,341
0050	Administrative Assistant IV	18			1.0	72,278	1.0	72,278
0291	Administrative Analyst I	17	5.0	293,161				
0047	Administrative Assistant II	14			1.0	40,529	1.0	40,529
			10.0	\$653,709	8.0	\$538,617	8.0	\$538,617
03 Restricted Assignment - 4400628								
5422	Youth Development Specialist Associate I	CA2	6.0	333,586	2.0	116,323	2.0	116,323
			6.0	\$333,586	2.0	\$116,323	2.0	\$116,323
03 Admissions, Security & Control, Transportation & Facilities Management								
01 External Transportation/Security - 4400632								
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
5298	Security Specialist II	CA2	17.6	997,664	18.0	1,037,216	18.0	1,037,216
			18.6	\$1,068,072	19.0	\$1,107,624	19.0	\$1,107,624
02 Security & Control - 4400633								
5297	Security Specialist I-JTDC	13	37.0	1,652,864	41.0	1,782,312	41.0	1,782,312
			37.0	\$1,652,864	41.0	\$1,782,312	41.0	\$1,782,312
03 Internal Security and Control - 4400303								
5425	Youth Development Specialist	PS1	17.4	956,194	28.0	1,471,523	21.0	1,147,650
5422	Youth Development Specialist Associate I	CA2	39.0	2,325,203	37.0	2,205,366	37.0	2,205,366
			56.4	\$3,281,397	65.0	\$3,676,889	58.0	\$3,353,016
04 Laundry and Housekeeping - 4400304								
2161	Laundry Worker II	X07	6.8	210,928	7.0	215,797	7.0	215,797
			6.8	\$210,928	7.0	\$215,797	7.0	\$215,797
05 Admissions, Security & Control Administration - 4400305								
0000	No Job Code				2.0	101,671	2.0	101,671
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	1.0	60,433	1.0	60,433
5564	Fire Safety Coordinator	CA2	1.0	60,433				
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	121,499	1.0	121,499
1051	Project Director I	20	1.0	71,762	1.0	82,089	1.0	82,089
			4.0	\$302,817	5.0	\$365,692	5.0	\$365,692
06 Rapid Response/Administrative Intervention Center - 4400306								
5484	Rapid Response Team Specialist	PS2	29.2	1,744,527	37.0	2,126,522	30.0	1,778,843
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	70,007	1.0	70,007

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5423	Recreation Specialist	PS1	1.0	62,095	1.0	62,095	1.0	62,095
			31.2	\$1,876,319	39.0	\$2,258,624	32.0	\$1,910,945
07 Environmental Services - 4400307								
5362	Director-Facility Support Services (JTDC)	21	1.0	80,411	1.0	80,385	1.0	80,385
2422	Custodial Worker II	X05	26.2	969,582	28.0	1,036,487	28.0	1,036,487
5564	Fire Safety Coordinator	CA2			1.0	60,433	1.0	60,433
5503	Custodial Supervisor	19	2.0	103,535	2.0	102,966	2.0	102,966
			29.2	\$1,153,528	32.0	\$1,280,271	32.0	\$1,280,271
08 Internal Investigations - 4401007								
5935	Attorney-JTDC	21			1.0	73,024	1.0	73,024
0641	Investigator IV	20			1.0	46,476	1.0	46,476
0640	Investigator III	18			3.0	193,933	3.0	193,933
0291	Administrative Analyst I	17			6.0	357,268	6.0	357,268
					11.0	\$670,701	11.0	\$670,701
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
0000	No Job Code				1.0	50,836	1.0	50,836
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	115,000	1.0	115,000
5361	Project Manager/Professional Services-JTDC	19	1.0	56,311	1.0	54,031	1.0	54,031
1111	Systems Analyst II	18	1.0	56,530				
4792	Food Service Manager-JTDC	18	1.0	72,441				
0291	Administrative Analyst I	17	1.0	67,942	1.0	43,339	1.0	43,339
6233	Commissary Coordinator	17			1.0	43,801	1.0	43,801
			5.0	\$368,224	5.0	\$307,007	5.0	\$307,007
02 Quality Assurance and Professional Standards - 4400402								
5612	Director of Quality Assurance-JTDC	21	1.0	63,933	1.0	74,264	1.0	74,264
0292	Administrative Analyst II	19	1.0	52,818	1.0	53,878	1.0	53,878
0050	Administrative Assistant IV	18	1.0	72,278				
0291	Administrative Analyst I	17	1.0	45,761	1.0	47,447	1.0	47,447
			4.0	\$234,790	3.0	\$175,589	3.0	\$175,589
03 Professional Development - 4400403								
5613	Director of Training-JTDC	21	1.0	74,697	1.0	72,824	1.0	72,824
0050	Administrative Assistant IV	18	1.0	72,439	1.0	72,439	1.0	72,439
5359	Professional Development Specialist-JTDC	18	5.0	284,840	5.0	279,818	5.0	279,818
			7.0	\$431,976	7.0	\$425,081	7.0	\$425,081
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	70,658	1.0	62,581	1.0	62,581
			1.0	\$70,658	1.0	\$62,581	1.0	\$62,581
05 Office of Government and Labor Relations								
01 Government and Labor Relations - 4400635								
5303	Assistant General Counsel	21	1.0	112,507	1.0	112,507	1.0	112,507
0735	Labor Relations Analyst II	18			1.0	63,842	1.0	63,842
4726	Executive Assistant I -Sheriff	16	1.0	46,397	1.0	63,850	1.0	63,850
			2.0	\$158,904	3.0	\$240,199	3.0	\$240,199
06 Resident Daily Life								
01 Alpha Center - 4400636								
5702	Caseworker (JTDC)	PS2	1.0	69,697				
4085	Caseworker II (JTDC)	PS1	4.0	245,001	5.0	295,333	5.0	295,333
5423	Recreation Specialist	PS1	1.0	51,648	2.0	100,105	2.0	100,105
5425	Youth Development Specialist	PS1	28.0	1,579,312	30.0	1,622,168	30.0	1,622,168

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5422	Youth Development Specialist Associate I	CA2	1.0	53,621				
4789	Team Leader-JTDC	21	1.0	82,664	1.0	82,664	1.0	82,664
4790	Assistant Team Leader-JTDC	19	4.0	287,679	4.0	283,484	4.0	283,484
			40.0	\$2,369,622	42.0	\$2,383,754	42.0	\$2,383,754
02 Resident Daily Life Administration - 4400637								
0000	No Job Code				4.0	203,341	4.0	203,341
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	112,500	1.0	121,499	1.0	121,499
1051	Project Director I	20	1.0	71,762	1.0	82,152	1.0	82,152
2016	Barber	X03	1.6	60,701	3.0	112,515	3.0	112,515
4614	Cosmetologist	X03	1.0	37,557	1.0	37,557	1.0	37,557
			4.6	\$282,520	10.0	\$557,064	10.0	\$557,064
03 Supervisors in Charge - 4400629								
5289	Supervisor In-Charge/JTDC	21	17.0	1,322,169	17.0	1,287,521	17.0	1,287,521
			17.0	\$1,322,169	17.0	\$1,287,521	17.0	\$1,287,521
10 Destiny Center - 4401001								
5702	Caseworker (JTDC)	PS2			1.0	69,947	1.0	69,947
4085	Caseworker II (JTDC)	PS1	3.0	155,179	2.0	122,264	2.0	122,264
5423	Recreation Specialist	PS1	2.0	92,536	2.0	97,492	2.0	97,492
5425	Youth Development Specialist	PS1	32.0	1,487,070	29.0	1,407,170	29.0	1,407,170
5422	Youth Development Specialist Associate I	CA2	2.0	111,339	1.0	55,890	1.0	55,890
4789	Team Leader-JTDC	21	1.0	61,450	1.0	76,118	1.0	76,118
4790	Assistant Team Leader-JTDC	19	4.0	224,201	3.0	210,101	3.0	210,101
			44.0	\$2,131,775	39.0	\$2,038,982	39.0	\$2,038,982
20 Admin/Legal Services Administration - 4401002								
5422	Youth Development Specialist Associate I	CA2			1.0	58,122	1.0	58,122
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	145,000	1.0	145,000	1.0	145,000
5361	Project Manager/Professional Services-JTDC	19	1.0	50,838	1.0	54,581	1.0	54,581
0048	Administrative Assistant III	16	1.0	61,078	1.0	61,779	1.0	61,779
0906	Clerk IV	09	1.0	17,312	1.0	32,244	1.0	32,244
			4.0	\$274,228	5.0	\$351,726	5.0	\$351,726
30 Human Resources - 4401003								
0750	Manager of Labor/Employee Relations	23	1.0	71,964	1.0	84,692	1.0	84,692
0716	Personnel Analyst IV	19	2.0	104,453	4.0	207,164	3.0	156,326
0050	Administrative Assistant IV	18			1.0	71,006	1.0	71,006
0048	Administrative Assistant III	16	4.0	228,160	3.0	165,617	3.0	165,617
6029	Human Resources Assistant-JTDC	15	1.0	38,065	1.0	38,094	1.0	38,094
			8.0	\$442,642	10.0	\$566,573	9.0	\$515,735
40 Office of Internal Resident Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	80,319	1.0	81,933	1.0	81,933
0511	Court Coordinator IV	20	1.0	55,892	1.0	53,703	1.0	53,703
5586	Resident Internal Affairs-JTDC	18	1.8	90,992	2.0	107,742	2.0	107,742
			3.8	\$227,203	4.0	\$243,378	4.0	\$243,378
51 MIS - 4401005								
1138	Manager-Computer Operations	23	1.0	70,658	1.0	96,109	1.0	96,109
5549	Information Technology Manager-JTDC	20	1.0	73,462	1.0	73,418	1.0	73,418
6028	IT Systems Administrator	20	0.8	45,144	1.0	55,892	1.0	55,892
1111	Systems Analyst II	18	1.0	55,325	2.0	111,391	2.0	111,391
1110	Systems Analyst I	16			1.0	40,415	1.0	40,415
			3.8	\$244,589	6.0	\$377,225	6.0	\$377,225

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	FTE Pos.	2014 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
90 Volunteer/Community Services - 4400900								
5285	Volunteer Director IV	20	1.0	73,123	1.0	73,120	1.0	73,120
			1.0	\$73,123	1.0	\$73,120	1.0	\$73,120
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	PS1	3.0	185,449	3.0	186,889	3.0	186,889
5423	Recreation Specialist	PS1	2.0	104,911	2.0	106,370	2.0	106,370
5425	Youth Development Specialist	PS1	21.0	1,123,453	26.0	1,347,414	26.0	1,347,414
5422	Youth Development Specialist Associate I	CA2	6.0	347,965	3.0	169,944	3.0	169,944
4789	Team Leader-JTDC	21	1.0	75,303	1.0	76,913	1.0	76,913
4790	Assistant Team Leader-JTDC	19	3.0	215,961	4.0	275,792	4.0	275,792
			36.0	\$2,053,042	39.0	\$2,163,322	39.0	\$2,163,322
92 WINGS Center - 4400902								
4085	Caseworker II (JTDC)	PS1	3.0	178,325	3.0	181,284	3.0	181,284
5423	Recreation Specialist	PS1	1.0	43,993	2.0	105,836	2.0	105,836
5425	Youth Development Specialist	PS1	24.0	1,346,207	25.0	1,311,901	25.0	1,311,901
5422	Youth Development Specialist Associate I	CA2	5.0	281,608	5.0	282,145	5.0	282,145
4789	Team Leader-JTDC	21	1.0	75,128	1.0	75,793	1.0	75,793
4790	Assistant Team Leader-JTDC	19	3.0	214,147	3.0	208,385	3.0	208,385
			37.0	\$2,139,408	39.0	\$2,165,344	39.0	\$2,165,344
93 Houston Center - 4400903								
5702	Caseworker (JTDC)	PS2	2.0	142,406	2.0	142,346	2.0	142,346
4085	Caseworker II (JTDC)	PS1	1.0	49,723	1.0	51,829	1.0	51,829
5423	Recreation Specialist	PS1	2.0	107,256	2.0	104,512	2.0	104,512
5425	Youth Development Specialist	PS1	24.0	1,319,410	26.0	1,371,756	26.0	1,371,756
5422	Youth Development Specialist Associate I	CA2	5.0	270,374	4.0	216,753	4.0	216,753
4789	Team Leader-JTDC	21	1.0	80,970	1.0	80,970	1.0	80,970
4790	Assistant Team Leader-JTDC	19	1.0	71,152	3.0	209,516	3.0	209,516
			36.0	\$2,041,291	39.0	\$2,177,682	39.0	\$2,177,682
94 Renaissance Center - 4400904								
4085	Caseworker II (JTDC)	PS1	3.0	165,883	3.0	175,423	3.0	175,423
5423	Recreation Specialist	PS1	2.0	110,724	2.0	112,423	2.0	112,423
5425	Youth Development Specialist	PS1	29.0	1,560,635	30.0	1,526,463	30.0	1,526,463
5422	Youth Development Specialist Associate I	CA2	1.0	55,890				
4789	Team Leader-JTDC	21	1.0	85,373	1.0	87,064	1.0	87,064
4790	Assistant Team Leader-JTDC	19	2.0	144,370	3.0	215,887	3.0	215,887
			38.0	\$2,122,875	39.0	\$2,117,260	39.0	\$2,117,260
95 Genesis Center - 4400905								
4085	Caseworker II (JTDC)	PS1	2.0	87,985	1.0	46,268	1.0	46,268
5423	Recreation Specialist	PS1	1.0	46,268				
5425	Youth Development Specialist	PS1	9.0	426,587	4.0	185,086	4.0	185,086
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	4.0	196,927	4.0	196,927
4790	Assistant Team Leader-JTDC	19		1		1		1
2442	Security Officer - JTDC	11	1.0	28,361				
0906	Clerk IV	09			1.0	31,472	1.0	31,472
			14.0	\$647,324	10.0	\$459,754	10.0	\$459,754
96 Omega Center - 4400906								
5702	Caseworker (JTDC)	PS2	1.0	71,265				
4085	Caseworker II (JTDC)	PS1	2.0	129,785	3.0	186,810	3.0	186,810
5423	Recreation Specialist	PS1	2.0	115,616	2.0	113,944	2.0	113,944
5425	Youth Development Specialist	PS1	20.0	1,047,653	24.0	1,216,826	24.0	1,216,826
5422	Youth Development Specialist Associate I	CA2	9.0	513,982	6.0	345,179	6.0	345,179

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4789	Team Leader-JTDC	21	1.0	81,969	1.0	81,964	1.0	81,964
4790	Assistant Team Leader-JTDC	19	3.0	212,614	3.0	213,919	3.0	213,919
			38.0	\$2,172,884	39.0	\$2,158,642	39.0	\$2,158,642
97 Legacy Center - 4400907								
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	69,697	1.0	69,697
4085	Caseworker II (JTDC)	PS1	2.0	129,838	2.0	129,838	2.0	129,838
5423	Recreation Specialist	PS1	2.0	104,004	2.0	106,211	2.0	106,211
5425	Youth Development Specialist	PS1	24.0	1,273,698	27.0	1,408,931	27.0	1,408,931
5422	Youth Development Specialist Associate I	CA2	5.0	290,050	3.0	172,213	3.0	172,213
4789	Team Leader-JTDC	21	1.0	80,446	1.0	82,063	1.0	82,063
4790	Assistant Team Leader-JTDC	19	4.0	290,760	3.0	210,690	3.0	210,690
			39.0	\$2,238,493	39.0	\$2,179,643	39.0	\$2,179,643
98 Justice Center - 4401006								
4085	Caseworker II (JTDC)	PS1	2.4	112,110	3.0	163,951	3.0	163,951
5423	Recreation Specialist	PS1	1.6	74,740	2.0	95,531	2.0	95,531
5425	Youth Development Specialist	PS1	24.0	1,121,070	30.0	1,429,935	30.0	1,429,935
4789	Team Leader-JTDC	21	0.8	60,289	1.0	75,793	1.0	75,793
4790	Assistant Team Leader-JTDC	19	2.4	164,511	3.0	211,930	3.0	211,930
			31.2	\$1,532,720	39.0	\$1,977,140	39.0	\$1,977,140
07 Food Section								
01 Food Services - 4400638								
2131	Food Service Worker I	X07	15.0	463,888	17.0	526,234	17.0	526,234
2124	Cook II	X04	8.8	356,241	10.0	409,176	10.0	409,176
5934	Registered Dietician	21	1.0	61,450	1.0	63,121	1.0	63,121
4791	Director of Food Services-JTDC	20	1.0	81,436	1.0	81,436	1.0	81,436
6098	Food Services Supervisor - JTDC	16	2.0	94,969				
2116	Food Service Supervisor	11			2.0	97,641	2.0	97,641
			27.8	\$1,057,984	31.0	\$1,177,608	31.0	\$1,177,608
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	63,059	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	4.8	236,277	5.0	244,833	5.0	244,833
			5.8	\$299,336	6.0	\$310,998	6.0	\$310,998
05 Business and Finance - 4400805								
0254	Business Manager IV	23	1.0	73,362	1.0	74,836	1.0	74,836
0203	Budget Analyst III	19	1.0	52,265	1.0	64,350	1.0	64,350
0050	Administrative Assistant IV	18			1.0	72,432	1.0	72,432
0291	Administrative Analyst I	17	1.0	67,871	1.0	69,212	1.0	69,212
0048	Administrative Assistant III	16	3.0	189,653	3.0	175,722	3.0	175,722
0047	Administrative Assistant II	14	1.0	44,049				
1234	Storekeeper IV	12	1.0	39,123	1.0	39,908	1.0	39,908
1233	Storekeeper III	10			1.0	26,450	1.0	26,450
			8.0	\$466,323	9.0	\$522,910	9.0	\$522,910
Total Salaries and Positions			663.0	\$36,527,688	715.0	\$38,883,869	700.0	\$38,161,479
Turnover Adjustment				(2,962,027)		(3,153,122)		(3,888,384)
Operating Funds Total			663.0	\$33,565,661	715.0	\$35,730,747	700.0	\$34,273,095



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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			9.0	476,318	9.0	476,318
X07	21.8	674,816	24.0	742,031	24.0	742,031
X05	26.2	969,582	28.0	1,036,487	28.0	1,036,487
X04	8.8	356,241	10.0	409,176	10.0	409,176
X03	2.6	98,258	4.0	150,072	4.0	150,072
X	1.0	70,408	1.0	70,408	1.0	70,408
PS2	35.2	2,167,289	42.0	2,478,519	35.0	2,130,840
PS1	295.4	15,594,358	324.0	16,843,581	317.0	16,519,708
CA2	99.6	5,757,959	86.0	4,976,944	86.0	4,976,944
24	5.0	630,001	6.0	762,998	6.0	762,998
23	4.0	286,642	4.0	318,218	4.0	318,218
22	1.0	79,304				
21	33.6	2,611,296	34.0	2,626,371	34.0	2,626,371
20	10.8	747,019	13.0	903,092	13.0	903,092
19	35.4	2,320,038	39.0	2,576,675	38.0	2,525,837
18	15.8	950,375	17.0	1,044,881	17.0	1,044,881
17	8.0	474,735	10.0	561,067	10.0	561,067
16	12.0	683,316	10.0	573,548	10.0	573,548
15	1.0	38,065	1.0	38,094	1.0	38,094
14	5.8	280,326	6.0	285,362	6.0	285,362
13	37.0	1,652,864	41.0	1,782,312	41.0	1,782,312
12	1.0	39,123	1.0	39,908	1.0	39,908
11	1.0	28,361	2.0	97,641	2.0	97,641
10			1.0	26,450	1.0	26,450
09	1.0	17,312	2.0	63,716	2.0	63,716
Total Salaries and Positions	663.0	\$36,527,688	715.0	\$38,883,869	700.0	\$38,161,479
Turnover Adjustment		(2,962,027)		(3,153,122)		(3,888,384)
Operating Funds Total	663.0	\$33,565,661	715.0	\$35,730,747	700.0	\$34,273,095

## DEPARTMENT OVERVIEW

### 531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

#### Mission

The Illinois Dispute Resolution Fund was established to collect fees from litigants in civil filings for disbursement to dispute resolution centers to facilitate alternative dispute resolution and divert certain pending matters from litigation and resolve them through mediation, pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

#### Mandates and Key Activities

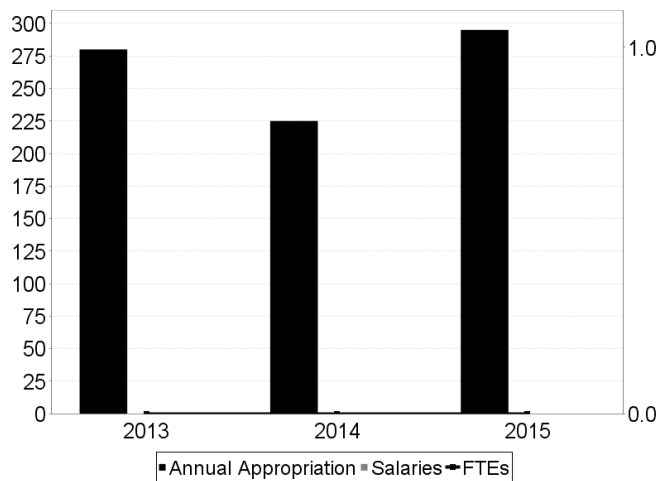
- Provides non-binding mediation for cases which have been referred by judges. These cases can involve small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency.

#### Discussion of 2014 Activities and 2015 Initiatives

One application for services received for 2014: Center for Conflict Resolution (CCR).

Fees collected for disbursement: \$195,510.50 in 2013 and \$222,962.00 in 2012.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	280.0	225.0	295.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services	195,510	194,000	195,000	195,000	1,000
Contractual Services Total	195,510	194,000	195,000	195,000	1,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		6,000			(6,000)
818/580033 Reimbursement to Designated Fund		25,000	100,000	100,000	75,000
Contingency and Special Purposes Total		31,000	100,000	100,000	69,000
Operating Funds Total	195,510	225,000	295,000	295,000	70,000

## DEPARTMENT OVERVIEW

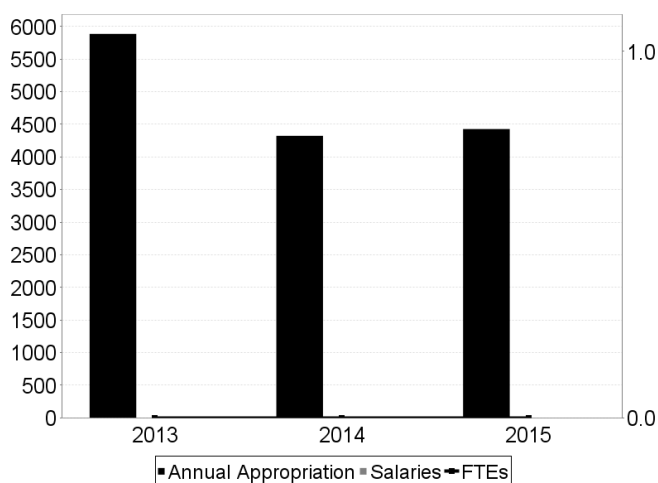
### 532 ADULT PROBATION/PROBATION SERVICE FEE FUND

#### Mission

The mission of the special purpose Adult Probation Service Fee Fund is to collect, disburse and account for court-ordered probation service fees collected from clients of the Adult Probation Department.

#### Mandates and Key Activities

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



#### Discussion of 2014 Activities and 2015 Initiatives

Estimated Fund 532 fees collected in fiscal 2014: \$4,070,000.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	5,887.3	4,324.1	4,427.8
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
183/501770 Seminars for Professional Employees	3,375	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	26,746	75,000	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees		10,000	10,000	10,000	
<b>Personal Services Total</b>	<b>30,120</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	
<b>Contractual Services</b>					
214/520030 Armored Car Service	1,296	1,261	1,300	1,300	39
215/520050 Scavenger Services	3,600	3,667	3,780	3,780	113
225/520260 Postage	38,141	38,800	40,000	40,000	1,200
228/520280 Delivery Services	193	485	500	500	15
235/520390 Contractual Maintenance Services	43,000	43,650	45,000	45,000	1,350
237/520470 Services for Minors or the Indigent	(5,407)	48,200	60,000	60,000	11,800
240/520490 External Graphics and Reproduction Services	39,205	48,500	5,000	5,000	(43,500)
241/520491 Internal Graphics and Reproduction Services			45,000	45,000	45,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,697	1,900	1,900	1,900	
260/520830 Professional and Managerial Services	1,094,304	1,096,100	1,170,000	1,170,000	73,900
272/521050 Medical Consultation Services	595,543	541,560	548,000	548,000	6,440
278/521200 Laboratory Related Services	461,000	465,600	480,000	480,000	14,400
<b>Contractual Services Total</b>	<b>2,272,572</b>	<b>2,289,723</b>	<b>2,400,480</b>	<b>2,400,480</b>	<b>110,757</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	31,570	45,396	46,800	46,800	1,404
353/530640 Books, Periodicals, Publications, Archives and Data Services		15,000	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	23,940	29,100	30,000	30,000	900
388/531650 Computer Operation Supplies	10,252	33,028	25,000	25,000	(8,028)
<b>Supplies and Materials Total</b>	<b>65,761</b>	<b>122,524</b>	<b>116,800</b>	<b>116,800</b>	<b>(5,724)</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase			244,798	244,798	244,798
<b>Capital Equipment and Improvements Total</b>			<b>244,798</b>	<b>244,798</b>	<b>244,798</b>
<b>Rental and Leasing</b>					
690/550162 Rental and Leasing Not Otherwise Classified	(2,822)				
<b>Rental and Leasing Total</b>	<b>(2,822)</b>				
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		74,083			(74,083)
818/580033 Reimbursement to Designated Fund	695,772	1,600,000	1,450,000	1,450,000	(150,000)
883/580260 Cook County Administration	107,042	142,722	120,688	120,688	(22,034)
<b>Contingency and Special Purposes Total</b>	<b>802,813</b>	<b>1,816,805</b>	<b>1,570,688</b>	<b>1,570,688</b>	<b>(246,117)</b>
<b>Operating Funds Total</b>	<b>3,168,445</b>	<b>4,324,052</b>	<b>4,427,766</b>	<b>4,427,766</b>	<b>103,714</b>

## DEPARTMENT OVERVIEW

### 538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

#### Mission

The Juvenile Probation - Supplementary Officers accounts for salary subsidies received from the State of Illinois pursuant to 725 ILCS 185/33 and 730 ILCS 110/15(4) to fund the salaries and benefits of designated juvenile probation officers.

#### Mandates and Key Activities

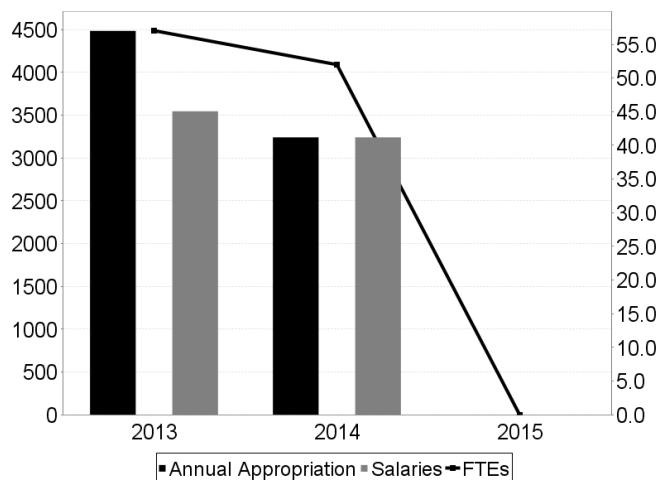
- In 1998, the county opened a new special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, the Administrative Office of the Illinois Courts (AOIC) earmarked this fund additional juvenile probation officer positions. The new funding was made available through the Juvenile Justice Reform Act. In recent years, state funding for probation salaries has been reduced, including the amount allocated for this supplemental fund.

#### Discussion of 2014 Activities and 2015 Initiatives

Fund 538 subsidies allocated to the fund for the state fiscal year ended June 30, 2014: \$1,385,318.

In 2015 the positions funded under this special purpose fund will be shifted to the Public Safety Fund under Juvenile Probation. Revenues from the AOIC in support of these positions will be recorded within the AOIC Subsidies category under revenue to Cook County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	4,484.3	3,240.5	0
	Adopted	Adopted	Recommended
FTE Positions	57.0	52.0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,742,731	3,240,516			(3,240,516)
136/501400 Differential Pay	2,132				
170/501510 Mandatory Medicare Costs	17,324				
189/501950 Allowances Per Collective Bargaining Agreement	13,545				
Personal Services Total	2,775,731	3,240,516			(3,240,516)
Operating Funds Total	2,775,731	3,240,516			(3,240,516)

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

DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted	Department Request	President's	Recommendation
				Salaries	FTE Pos.	Salaries	FTE Pos.
01 Administration							
01 Supervisory - 5381625							
1576	Probation Officer III	PS3	7.0	585,256			
1575	Probation Officer II	PS2	5.0	343,731			
1569	Probation Officer I - PSB	PSB	7.0	521,423			
1570	Probation Officer II - PSB	PSB	26.0	1,915,286			
1574	Probation Officer I	PS1	7.0	492,061			
			52.0	\$3,857,757			
Total Salaries and Positions			52.0	\$3,857,757			
Turnover Adjustment				(617,241)			
Operating Funds Total			52.0	\$3,240,516			



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	33.0	2,436,709				
PS3	7.0	585,256				
PS2	5.0	343,731				
PS1	7.0	492,061				
Total Salaries and Positions	52.0	\$3,857,757				
Turnover Adjustment		(617,241)				
Operating Funds Total	52.0	\$3,240,516				

## DEPARTMENT OVERVIEW

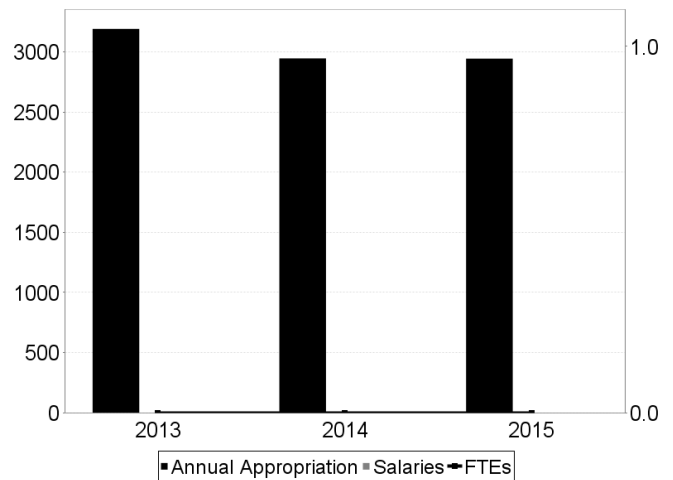
### 541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

#### Mission

The Social Service/Probation and Court Services fund collects, disburses and accounts for court-ordered probation service fees received from clients of the Social Service Department, pursuant to state statutes.

#### Mandates and Key Activities

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



#### Discussion of 2014 Activities and 2015 Initiatives

Estimated Fund 541 fees collected in fiscal 2014: \$2,850,000.

Estimated Fund 541 disbursements in fiscal 2014: \$2,800,000.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	3,190.0	2,945.0	2,943.1
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
183/501770 Seminars for Professional Employees	4,879	8,500	8,500	8,500	
186/501860 Training Programs for Staff Personnel	2,210	5,000	8,500	8,500	3,500
190/501970 Transportation and Other Travel Expenses for Employees	2,965	2,500	3,500	3,500	1,000
<b>Personal Services Total</b>	<b>10,054</b>	<b>16,000</b>	<b>20,500</b>	<b>20,500</b>	<b>4,500</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		2,144	2,500	2,500	356
225/520260 Postage	22,417	45,590	47,000	47,000	1,410
228/520280 Delivery Services		82	85	85	3
240/520490 External Graphics and Reproduction Services	2,342	19,400			(19,400)
241/520491 Internal Graphics and Reproduction Services			18,000	18,000	18,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		460	460	460	
260/520830 Professional and Managerial Services	18,789	730,517	411,025	411,025	(319,492)
<b>Contractual Services Total</b>	<b>43,549</b>	<b>798,193</b>	<b>479,070</b>	<b>479,070</b>	<b>(319,123)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	42,924	52,380	54,000	54,000	1,620
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,975	11,000	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	18,933	27,160	28,700	28,700	1,540
388/531650 Computer Operation Supplies	385	1,237			(1,237)
<b>Supplies and Materials Total</b>	<b>67,218</b>	<b>91,777</b>	<b>93,700</b>	<b>93,700</b>	<b>1,923</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	7,359	7,900	7,900	7,900	
444/540250 Maintenance and Repair of Automotive Equipment	735	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	1,273	2,910	2,800	2,800	(110)
<b>Operations and Maintenance Total</b>	<b>9,367</b>	<b>12,265</b>	<b>12,200</b>	<b>12,200</b>	<b>(65)</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase	21,101	20,626			(20,626)
579/560450 Computer Equipment			18,375	18,375	18,375
<b>Capital Equipment and Improvements Total</b>	<b>21,101</b>	<b>20,626</b>	<b>18,375</b>	<b>18,375</b>	<b>(2,251)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,741	7,500	12,000	12,000	4,500
<b>Rental and Leasing Total</b>	<b>4,741</b>	<b>7,500</b>	<b>12,000</b>	<b>12,000</b>	<b>4,500</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		27,943			(27,943)
818/580033 Reimbursement to Designated Fund	900,000	1,800,000	2,100,000	2,100,000	300,000
883/580260 Cook County Administration	128,018	170,690	207,226	207,226	36,536
<b>Contingency and Special Purposes Total</b>	<b>1,028,018</b>	<b>1,998,633</b>	<b>2,307,226</b>	<b>2,307,226</b>	<b>308,593</b>
<b>Operating Funds Total</b>	<b>1,184,047</b>	<b>2,944,994</b>	<b>2,943,071</b>	<b>2,943,071</b>	<b>(1,923)</b>

## DEPARTMENT OVERVIEW

### 572 CHILDREN'S WAITING ROOM REVENUE FUND

#### Mission

The mission of the Children's Advocacy Room Program is to provide free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. The Special Fund was established to collect, disburse and account for court-ordered waiting room fees to support the program, pursuant to the Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec. 18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

#### Mandates and Key Activities

- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs.
- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.

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

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

#### Discussion of 2014 Activities and 2015 Initiatives

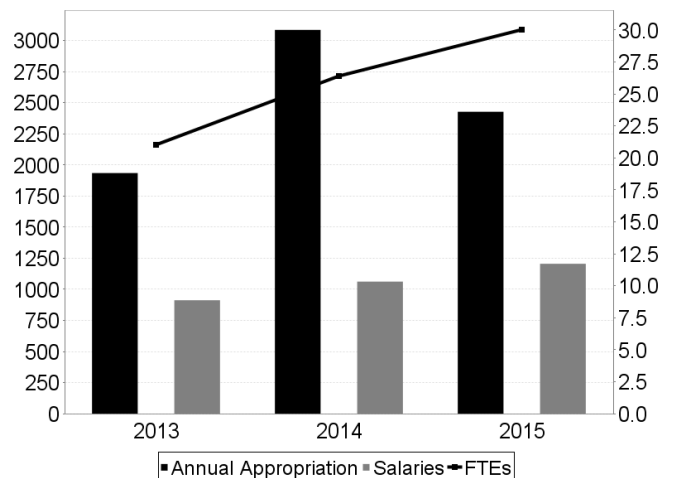
Collects fees to support fund.

Number of children served in fiscal 2013 – 12,885.

Number of children served in fiscal 2014, first seven months – 6,331.

Opened two new children's rooms at the Honorable George N. Leighton Criminal Court Building and in suburban Municipal District Three in Rolling Meadows.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,934.5	3,085.4	2,427.2
	Adopted	Adopted	Recommended
FTE Positions	21.0	26.4	30.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	751,472	1,061,822	1,205,198	1,205,198	143,376
169/501490 Reclassification of Position Adjustments		7,574			(7,574)
170/501510 Mandatory Medicare Costs	10,242	13,753	17,476	17,476	3,723
174/501570 Pension	104,244	138,992	138,992	138,992	
175/501590 Life Insurance Program	1,460	2,228	2,849	2,849	621
176/501610 Health Insurance	148,295	270,630	365,847	365,847	95,217
177/501640 Dental Insurance Plan	3,483	6,181	9,545	9,545	3,364
179/501690 Vision Care Insurance	1,158	2,149	3,432	3,432	1,283
186/501860 Training Programs for Staff Personnel	1,688	6,000	6,500	6,500	500
190/501970 Transportation and Other Travel Expenses for Employees	156	2,500	2,500	2,500	
<b>Personal Services Total</b>	<b>1,022,200</b>	<b>1,511,829</b>	<b>1,752,339</b>	<b>1,752,339</b>	<b>240,510</b>
<b>Contractual Services</b>					
228/520280 Delivery Services	1,028	1,940			(1,940)
240/520490 External Graphics and Reproduction Services		1,698			(1,698)
241/520491 Internal Graphics and Reproduction Services	28		1,220	1,220	1,220
<b>Contractual Services Total</b>	<b>1,055</b>	<b>3,638</b>	<b>1,220</b>	<b>1,220</b>	<b>(2,418)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	16,529	38,800	46,000	46,000	7,200
<b>Supplies and Materials Total</b>	<b>16,529</b>	<b>38,800</b>	<b>46,000</b>	<b>46,000</b>	<b>7,200</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment		12,879			(12,879)
<b>Capital Equipment and Improvements Total</b>		<b>12,879</b>			<b>(12,879)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		3,000			(3,000)
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
<b>Rental and Leasing Total</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		1,710			(1,710)
818/580033 Reimbursement to Designated Fund	475,500	981,000	85,000	85,000	(896,000)
883/580260 Cook County Administration	399,413	532,551	539,600	539,600	7,049
<b>Contingency and Special Purposes Total</b>	<b>874,913</b>	<b>1,515,261</b>	<b>624,600</b>	<b>624,600</b>	<b>(890,661)</b>
<b>Operating Funds Total</b>	<b>1,914,697</b>	<b>3,085,407</b>	<b>2,427,159</b>	<b>2,427,159</b>	<b>(658,248)</b>

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted	Department	Request	President's	Recommendation
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund								
01 Children's Waiting Room Fund - 5720101								
0051	Administrative Assistant V	20	1.0	83,847	1.0	89,974	1.0	89,974
0510	Court Coordinator III	18	1.0	64,691	1.0	58,752	1.0	58,752
0048	Administrative Assistant III	16			1.0	46,840	1.0	46,840
0507	Court Coordinator I	16	3.0	154,610	3.0	152,403	3.0	152,403
0517	Legal Secretary	15	1.0	58,665	1.0	58,665	1.0	58,665
0047	Administrative Assistant II	14	2.6	97,826	3.6	141,486	3.6	141,486
0936	Stenographer V	13	4.0	181,648	4.0	182,770	4.0	182,770
0907	Clerk V	11	2.0	86,625	2.0	86,625	2.0	86,625
0935	Stenographer IV	11	1.0	33,553	1.0	34,429	1.0	34,429
0906	Clerk IV	09	4.8	119,961	6.4	173,628	6.4	173,628
0934	Stenographer III	09	6.0	213,236	6.0	216,900	6.0	216,900
			26.4	\$1,094,662	30.0	\$1,242,472	30.0	\$1,242,472
Total Salaries and Positions			26.4	\$1,094,662	30.0	\$1,242,472	30.0	\$1,242,472
Turnover Adjustment				(32,840)		(37,274)		(37,274)
Operating Funds Total			26.4	\$1,061,822	30.0	\$1,205,198	30.0	\$1,205,198

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	83,847	1.0	89,974	1.0	89,974
18	1.0	64,691	1.0	58,752	1.0	58,752
16	3.0	154,610	4.0	199,243	4.0	199,243
15	1.0	58,665	1.0	58,665	1.0	58,665
14	2.6	97,826	3.6	141,486	3.6	141,486
13	4.0	181,648	4.0	182,770	4.0	182,770
11	3.0	120,178	3.0	121,054	3.0	121,054
09	10.8	333,197	12.4	390,528	12.4	390,528
Total Salaries and Positions	26.4	\$1,094,662	30.0	\$1,242,472	30.0	\$1,242,472
Turnover Adjustment		(32,840)		(37,274)		(37,274)
Operating Funds Total	26.4	\$1,061,822	30.0	\$1,205,198	30.0	\$1,205,198

## DEPARTMENT OVERVIEW

### 574 MENTAL HEALTH SPECIAL REVENUE FUND

#### Mission

The Felony Mental Health Treatment Court Programs of the Circuit Court of Cook County seek to address the disproportionate involvement of individuals with mental illness in the criminal justice system. Many of these criminal defendants suffer from underlying co-occurring alcohol and/or illegal drug problems that directly contributed to their involvement in the judicial system.

#### Mandates and Key Activities

- Collects, disburses and accounts for court-ordered mental health court fees, pursuant to 55 ILCS 105/27.2a(w)(1)(E) and Cook County Ordinance 09-O-11

#### Discussion of 2014 Activities and 2015 Initiatives

On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create a special revenue funds for the collection and disbursement of fees to finance various court services, including the court's mental health court programs. The funds support program staff and facility costs.

The goal of the Cook County Mental Health Courts is to assist participants in achieving the highest level of stability possible. With an emphasis on decreasing the on-going cycle of criminal activity and arrests, CCMHC aims to decrease the number of days of incarceration, increase compliance with substance abuse and mental health treatment services and increase the quality of life of participants. Mental health treatment courts achieve this goal by operating under an evidence-based model which combines intensive judicial supervision, mandatory drug testing, escalating sanctions and treatment to help substance abusing offenders break the cycle of addiction and the crime that accompanies it. These courts use a team approach to supervision and provide treatment, interventions and ancillary services that respond to the needs of these extremely challenging populations.

In order to participate in the Adult Mental Health Treatment Court programs or the Co-Occurring Mental Health Court individuals must:

Have an identifiable diagnosed mental illness

Have the ability to understand the terms/expectations of the program

Voluntarily agree to enter the program, sign the program contract, and agree to abide by the rules of the program

Be charged with a felony, generally non-violent, offense

Have an open case with the State Department of Mental Health (DMH)

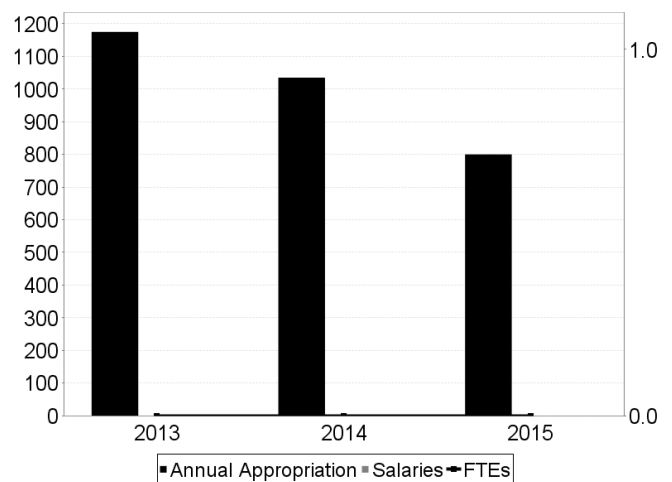
Have no recent history of violent or sexual crimes

Have no charges involving a civilian victim (situations which do involve civilian victims are evaluated on an individual basis).

If the defendant meets these criteria for eligibility and is willing to participate, an individualized treatment plan is developed and implemented. The defendant is then required to plead guilty to the charge and begins the 24-month Mental Health Court probation program. Generally, within a 24-hour period the newly admitted participant is released from jail (if incarcerated) and is transported by a case manager to the next level of care specified in the treatment plan. Mental health

court programs are divided into four six-month phases. The level of compliance with program expectations and requirements will determine progression from one phase to the next.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,175.0	1,035.0	800.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0





## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 574 - MENTAL HEALTH SPECIAL REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	517,500	1,035,000	800,000	800,000	(235,000)
Contingency and Special Purposes Total	517,500	1,035,000	800,000	800,000	(235,000)
Operating Funds Total	517,500	1,035,000	800,000	800,000	(235,000)

## DEPARTMENT OVERVIEW

### 575 PEER COURT SPECIAL REVENUE FUND

#### Mission

The Peer Court Special Revenue Fund was established to collect, disburse and account for peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.)

#### Mandates and Key Activities

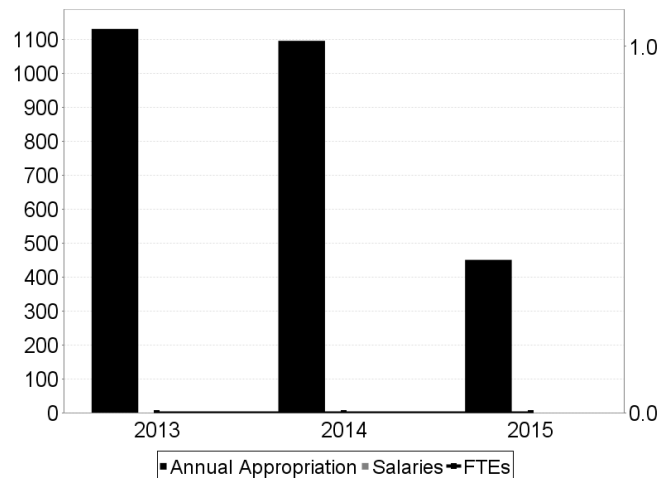
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund and are used for youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs.
- The Circuit Court of Cook County is a recognized national leader in the development and delivery of programs that divert court-involved minors from detention into the community. These community-based detention alternative programs are cost-effective and ensure public safety.

Over the past twenty years, about 200,000 minors have been diverted from the Juvenile Temporary Detention Center as result of the court's Juvenile Detention Alternatives Initiative. Developed by the court's Juvenile Probation and Court Services Department, the continuum of innovative programs operates in collaboration with community partners to promote positive outcomes for court-involved minors without compromising public safety. Through referrals to the initiative's programs, the average daily population in the JTDC has seen 60 percent reduction compared to the late 1990s.

#### Discussion of 2014 Activities and 2015 Initiatives

Fee collections of \$463,637 in FY 2013.

See also the program activities and indicators for the Juvenile Probation and Court Services Department 326.



Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	1,130.0	1,095.0	450.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 575 - PEER COURT SPECIAL REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	547,500	1,095,000	450,000	450,000	(645,000)
Contingency and Special Purposes Total	547,500	1,095,000	450,000	450,000	(645,000)
Operating Funds Total	547,500	1,095,000	450,000	450,000	(645,000)

## DEPARTMENT OVERVIEW

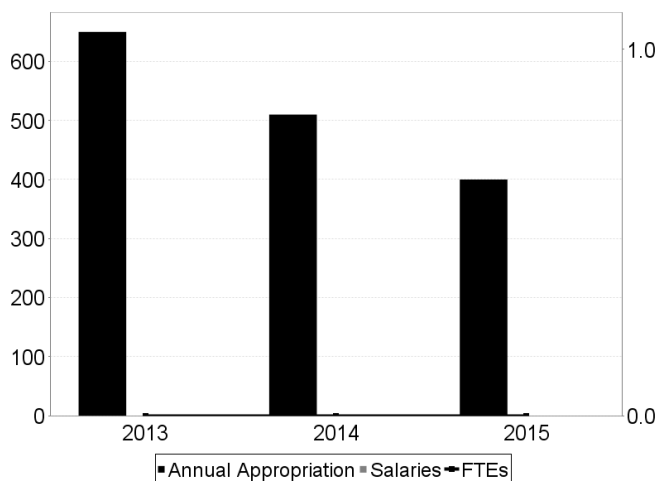
### 576 DRUG COURT SPECIAL REVENUE FUND

#### Mission

The mission of the Circuit Court of Cook County's Drug Court Treatment Program is to assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail-based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post-release treatment and counseling. The Drug Court Special Revenue Fund was established to collect, disburse and account for drug court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).

#### Mandates and Key Activities

- Since 1998, the Circuit Court of Cook County Drug Court Treatment Program has sought to reverse the negative effect of the use and abuse of drugs and alcohol on defendants in the criminal justice system. The program is an alternative sentencing approach for nonviolent offenders serving a probation sentence who have been rearrested for a low level felony drug possession. Defendants who meet the program eligibility requirements are given the opportunity to voluntarily participate in this highly-structured, closely-monitored, treatment based probation.
- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs.



#### Discussion of 2014 Activities and 2015 Initiatives

Fund collections of \$502,869 in FY 2013.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	650.0	510.0	400.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	255,000	510,000	400,000	400,000	(110,000)
Contingency and Special Purposes Total	255,000	510,000	400,000	400,000	(110,000)
Operating Funds Total	255,000	510,000	400,000	400,000	(110,000)

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BUREAU SUMMARY  
CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
335 - Clerk of the Circuit Court - Office of the Clerk	60,569,046	75,419,701	77,896,396	77,896,396	2,476,695
<b>Public Safety Fund Total</b>	<b>60,569,046</b>	<b>75,419,701</b>	<b>77,896,396</b>	<b>77,896,396</b>	<b>2,476,695</b>
<b>Special Purpose Funds</b>					
528 - Clerk of the Circuit Court Automation Fund	8,586,572	10,617,929	9,551,479	9,551,479	(1,066,450)
529 - Clerk of the Circuit Court Document Storage Fund	7,665,271	9,842,419	8,313,539	8,313,539	(1,528,880)
567 - Clerk of the Circuit Court Administrative Fund	601,717	730,369	735,842	735,842	5,473
580 - Clerk of the Circuit Court Electronic Citation Fund		450,000	450,000	450,000	
<b>Special Purpose Funds Total</b>	<b>16,853,559</b>	<b>21,640,717</b>	<b>19,050,860</b>	<b>19,050,860</b>	<b>(2,589,857)</b>
<b>Restricted</b>					
665 - Criminal Data Exchange			100,000	100,000	100,000
666 - Lake-Cook County Information Exchange			100,000	100,000	100,000
779 - Child Support Enforcement		4,085,080	4,085,079	4,085,079	(1)
<b>Restricted Total</b>		<b>4,085,080</b>	<b>4,285,079</b>	<b>4,285,079</b>	<b>199,999</b>
<b>Total Appropriations</b>	<b>77,422,605</b>	<b>101,145,498</b>	<b>101,232,335</b>	<b>101,232,335</b>	<b>86,837</b>

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
335 - Clerk of the Circuit Court - Office of the Clerk	1,505.7	1,545.5	1,545.5	39.8
<b>Public Safety Fund Total</b>	<b>1,505.7</b>	<b>1,545.5</b>	<b>1,545.5</b>	<b>39.8</b>
<b>Special Purpose Funds</b>				
528 - Clerk of the Circuit Court Automation Fund	125.7	92.2	92.2	(33.5)
529 - Clerk of the Circuit Court Document Storage Fund	120.0	97.0	97.0	(23.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	11.0	
<b>Special Purpose Funds Total</b>	<b>256.7</b>	<b>200.2</b>	<b>200.2</b>	<b>(56.5)</b>
<b>Restricted</b>				
779 - Child Support Enforcement	54.0	54.0	54.0	
<b>Restricted Total</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>	
<b>Total Positions</b>	<b>1,816.4</b>	<b>1,799.7</b>	<b>1,799.7</b>	<b>(16.7)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CLERK OF THE CIRCUIT COURT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	56,731,649	70,404,798	73,084,767	73,084,767	2,679,969
120/501210 Overtime Compensation	378,572	365,074	386,000	386,000	20,926
124/501250 Employee Health Insurance Allotment	600				
130/501320 Salaries and Wages of Extra Employees	38,823	38,823			(38,823)
136/501400 Differential Pay	9,812	20,000	20,000	20,000	
169/501490 Reclassification of Position Adjustments		501,985			(501,985)
170/501510 Mandatory Medicare Costs	457,696	624,931	1,065,636	1,065,636	440,705
183/501770 Seminars for Professional Employees	5,831	12,000	12,000	12,000	
185/501810 Professional and Technical Membership Fees	4,633	4,850	4,850	4,850	
186/501860 Training Programs for Staff Personnel	6,424	31,500	46,500	46,500	15,000
190/501970 Transportation and Other Travel Expenses for Employees	9,088	18,609	21,609	21,609	3,000
<b>Personal Services Total</b>	<b>57,643,128</b>	<b>72,022,570</b>	<b>74,641,362</b>	<b>74,641,362</b>	<b>2,618,792</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	29,352	42,399	43,000	43,000	601
220/520150 Communication Services	6,994	26,918	10,919	10,919	(15,999)
225/520260 Postage	724,723	931,200	960,000	960,000	28,800
228/520280 Delivery Services	141	291			(291)
240/520490 External Graphics and Reproduction Services	120,225	355,186	421,120	421,120	65,934
241/520491 Internal Graphics and Reproduction Services	244,254	231,000	196,000	196,000	(35,000)
245/520610 Advertising For Specific Purposes	189,664	207,040	232,000	232,000	24,960
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	22,616	22,616	25,000	25,000	2,384
260/520830 Professional and Managerial Services	5,000	31,300			(31,300)
261/520890 Legal Fees Regarding Labor Matters	70,970	101,400	120,000	120,000	18,600
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,814	56,454	58,200	58,200	1,746
<b>Contractual Services Total</b>	<b>1,451,753</b>	<b>2,005,804</b>	<b>2,066,239</b>	<b>2,066,239</b>	<b>60,435</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	245,586	302,073	290,817	290,817	(11,256)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,212	15,577	17,763	17,763	2,186
353/530675 County Wide Lexis-Nexis Contract			9,556	9,556	9,556
388/531650 Computer Operation Supplies	126,666	140,317	154,966	154,966	14,649
<b>Supplies and Materials Total</b>	<b>378,464</b>	<b>457,967</b>	<b>473,102</b>	<b>473,102</b>	<b>15,135</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	103,283	111,917	120,217	120,217	8,300
441/540170 Maintenance and Repair of Data Processing Equipment and Software	150,478	243,102	253,102	253,102	10,000
444/540250 Maintenance and Repair of Automotive Equipment	13,000	13,000	13,000	13,000	
445/540290 Operation of Automotive Equipment	7,375	7,760	8,000	8,000	240
449/540310 Op., Maint. and Repair of Institutional Equipment	13,291	13,811	16,300	16,300	2,489
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	1,584,029	1,584,029	
<b>Operations and Maintenance Total</b>	<b>1,475,450</b>	<b>1,973,619</b>	<b>1,994,648</b>	<b>1,994,648</b>	<b>21,029</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	301,354	568,999	386,250	386,250	(182,749)
630/550018 County Wide Canon Photocopier Lease			214,871	214,871	214,871
660/550130 Rental of Facilities	249,017	259,700	244,042	244,042	(15,658)
<b>Rental and Leasing Total</b>	<b>550,371</b>	<b>828,699</b>	<b>845,163</b>	<b>845,163</b>	<b>16,464</b>



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CLERK OF THE CIRCUIT COURT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Contingency and Special Purposes Total	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Operating Funds Total	60,569,046	75,419,701	77,896,396	77,896,396	2,476,695
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment			12,685	12,685	12,685
521/560420 Institutional Equipment			123,374	123,374	123,374
530/560510 Office Furnishings and Equipment	3,509	62,645	746,697	300,000	237,355
549/560610 Vehicle Purchase		30,000			(30,000)
579/560450 Computer Equipment		855,000	4,249,340	1,449,340	594,340
	3,509	947,645	5,132,096	1,885,399	937,754
Total Capital Equipment Request Total	3,509	947,645	5,132,096	1,885,399	937,754

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	11,037,601	12,696,641	10,611,982	10,611,982	(2,084,659)
120/501210 Overtime Compensation	15,017	15,018			(15,018)
124/501250 Employee Health Insurance Allotment	1,600	1,600			(1,600)
136/501400 Differential Pay	10,286	16,000	16,000	16,000	
169/501490 Reclassification of Position Adjustments		35,026			(35,026)
170/501510 Mandatory Medicare Costs	148,363	206,542	154,111	154,111	(52,431)
174/501570 Pension	886,469	1,181,959	1,181,959	1,181,959	
175/501590 Life Insurance Program	22,248	33,425	27,723	27,723	(5,702)
176/501610 Health Insurance	2,295,748	3,285,200	1,908,264	1,908,264	(1,376,936)
177/501640 Dental Insurance Plan	63,199	96,701	69,716	69,716	(26,985)
179/501690 Vision Care Insurance	16,074	31,854	24,068	24,068	(7,786)
181/501715 Group Pharmacy Insurance			706,506	706,506	706,506
183/501770 Seminars for Professional Employees	1,495	1,745	5,250	5,250	3,505
185/501810 Professional and Technical Membership Fees	1,260	2,460	2,461	2,461	1
186/501860 Training Programs for Staff Personnel	2,498	17,350	25,000	25,000	7,650
190/501970 Transportation and Other Travel Expenses for Employees	2,448	7,241	10,741	10,741	3,500
<b>Personal Services Total</b>	<b>14,504,307</b>	<b>17,628,762</b>	<b>14,743,781</b>	<b>14,743,781</b>	<b>(2,884,981)</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	665,631	693,541	731,759	731,759	38,218
260/520830 Professional and Managerial Services	150	216,310	461,000	461,000	244,690
<b>Contractual Services Total</b>	<b>665,781</b>	<b>909,851</b>	<b>1,192,759</b>	<b>1,192,759</b>	<b>282,908</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		4,068	5,000	5,000	932
350/530600 Office Supplies	36,956	50,890	71,097	71,097	20,207
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,697	1,858	5,000	5,000	3,142
355/530700 Photographic and Reproduction Supplies	3,056	47,500	50,000	50,000	2,500
388/531650 Computer Operation Supplies	144,366	152,290	290,000	290,000	137,710
<b>Supplies and Materials Total</b>	<b>186,075</b>	<b>256,606</b>	<b>421,097</b>	<b>421,097</b>	<b>164,491</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	14,381	29,000	40,000	40,000	11,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	543,548	1,101,267	1,214,000	1,214,000	112,733
444/540250 Maintenance and Repair of Automotive Equipment	23,347	48,982	54,100	54,100	5,118
445/540290 Operation of Automotive Equipment	26,558	58,200	70,000	70,000	11,800
449/540310 Op., Maint. and Repair of Institutional Equipment	1,630	13,490	21,000	21,000	7,510
<b>Operations and Maintenance Total</b>	<b>609,463</b>	<b>1,250,939</b>	<b>1,399,100</b>	<b>1,399,100</b>	<b>148,161</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	50,327	58,200	263,000	263,000	204,800
599/567510 Reimbursement for Capital Equipment	177,423	177,423	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>	<b>227,750</b>	<b>235,623</b>	<b>440,423</b>	<b>440,423</b>	<b>204,800</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	124,331	228,700	400,000	400,000	171,300
660/550130 Rental of Facilities	535,851	638,461	3,700	3,700	(634,761)
<b>Rental and Leasing Total</b>	<b>660,182</b>	<b>867,161</b>	<b>403,700</b>	<b>403,700</b>	<b>(463,461)</b>

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		41,775			(41,775)
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
Contingency and Special Purposes Total		491,775	450,000	450,000	(41,775)
Operating Funds Total	16,853,559	21,640,717	19,050,860	19,050,860	(2,589,857)
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	244,650				
	244,650				
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		6,576	6,950	6,950	374
549/560610 Vehicle Purchase		186,000			(186,000)
570/560440 Telecommunications Equipment			77,000	77,000	77,000
579/560450 Computer Equipment	119,217	350,000	845,840	666,280	316,280
	119,217	542,576	929,790	750,230	207,654
Total Capital Equipment Request Total	363,867	542,576	929,790	750,230	207,654

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

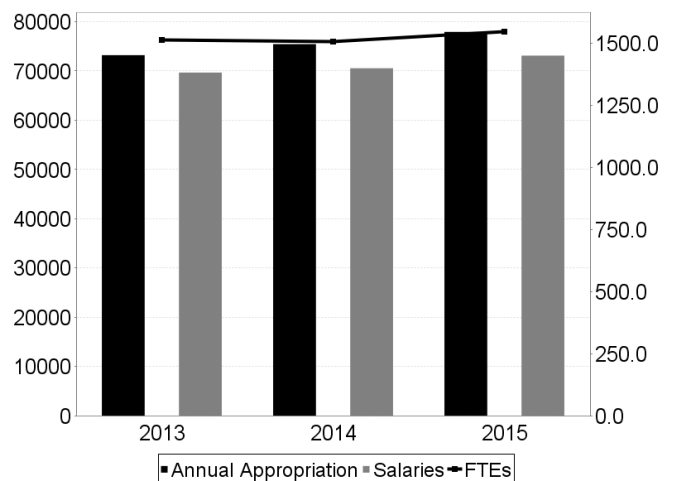
- Services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- On annual basis, accepts approximately 1.6 million new cases, staffs over five million court hearings, handles approximately 133 million public inquiries, and processes about 19 million case activities.
- Maintains a computerized record of each court case and updates cases throughout their duration.
- Collects and disburses all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Implements management improvements to enhance financial accountability and seeks opportunities for revenue growth and cost minimization.
- Deploys electronic tools, such as document imaging, and e-filing mechanisms to increase employee effectiveness and efficiency and improve service to customers and all stakeholders.

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Clerk's Office continued to register increases in the number of e-Filing users in all civil areas of law. To assess the Clerk's technology needs as filings grow, the Clerk's Office hired a consultant who completed an analysis for the replacement of the existing legacy electronic case management system for civil, traffic and criminal areas of law. The Clerk will work through the recommendations from this analysis throughout 2015.

The Clerk's Office has also begun to integrate technology in other ways. In 2014, a fully integrated Court Records Imaging and Document Management System (IDMS) was implemented to eliminate multiple handling of documents.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	73,176.2	75,419.7	77,896.4
	Adopted	Adopted	Recommended
FTE Positions	1,511.7	1,505.7	1,545.5



#### STAR Goals/Key Performance Indicators

- ★ **E-ticketing for Traffic Violations:** The Clerk of the Circuit Court developed a partnership with County municipalities to provide electronic ticketing, which enables County law enforcement agencies to issue tickets and process data electronically at traffic stops. The program permits tickets to be viewed electronically by judges, eliminates data redundancy, and enhances data integrity.
- ★ **Case Management Needs Analysis:** In 2014, a consultant completed an analysis of the Legacy Electronic Case Management System and provided recommendations on new requirements to implement a fully integrated justice system for the Clerk of the Circuit Court.
- ★ **Expansion of e-Filing:** AOIC approval has enabled e-Filing to expand to all civil case types, thereby allowing continuous access online, and bringing about cost savings in transportation and time, and also reducing redundant paper work.
- ★ **Imaging and Document Management System (IDMS):** The Clerk of the Circuit Court staff images court records at the time of filing and manages records in a document repository using IDMS solution. The solution eliminates the handling of court documents multiple times and the program is being expanded into other areas of law. Over 100 million documents have been imaged.
- ★ **Revenue Collection:** The Clerk of the Circuit Court continues to enhance the collection of delinquent fines, fees and penalties by collection agencies at no cost to the County.
- ★ **Interactive Orders System:** The Clerk's Office is partnering with the Chief Judge to deploy a touch screen user interface allowing judges to enter court orders electronically. The project will provide ease of data exchange to other judicial partners.
- ★ **Electronic Court Record System (ECR):** The release of Illinois Supreme Court requirement implies that courts can now utilize electronic images as the official court record, making the paper file effectively obsolete. Before the release of the requirement, equipment was required within the courtrooms allowing access to electronic versions of case files and access within criminal courtrooms for the State's Attorney, Public Defender and private counsel to allow drafting of an order and submission to the judge via Orders System in Criminal Bureau.

## DEPARTMENT OVERVIEW

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

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	17,000	24,000+	30,000+
Expand e-Tickets to additional law enforcement agencies.	25	13+	25
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	10

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	56,731,649	70,404,798	73,084,767	73,084,767	2,679,969
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124/501250 Employee Health Insurance Allotment	600				
130/501320 Salaries and Wages of Extra Employees	38,823	38,823			(38,823)
136/501400 Differential Pay	9,812	20,000	20,000	20,000	
169/501490 Reclassification of Position Adjustments		501,985			(501,985)
170/501510 Mandatory Medicare Costs	457,696	624,931	1,065,636	1,065,636	440,705
183/501770 Seminars for Professional Employees	5,831	12,000	12,000	12,000	
185/501810 Professional and Technical Membership Fees	4,633	4,850	4,850	4,850	
186/501860 Training Programs for Staff Personnel	6,424	31,500	46,500	46,500	15,000
190/501970 Transportation and Other Travel Expenses for Employees	9,088	18,609	21,609	21,609	3,000
<b>Personal Services Total</b>	<b>57,643,128</b>	<b>72,022,570</b>	<b>74,641,362</b>	<b>74,641,362</b>	<b>2,618,792</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	29,352	42,399	43,000	43,000	601
220/520150 Communication Services	6,994	26,918	10,919	10,919	(15,999)
225/520260 Postage	724,723	931,200	960,000	960,000	28,800
228/520280 Delivery Services	141	291			(291)
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<b>Supplies and Materials Total</b>	<b>378,464</b>	<b>457,967</b>	<b>473,102</b>	<b>473,102</b>	<b>15,135</b>
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470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	1,584,029	1,584,029	
<b>Operations and Maintenance Total</b>	<b>1,475,450</b>	<b>1,973,619</b>	<b>1,994,648</b>	<b>1,994,648</b>	<b>21,029</b>
<b>Rental and Leasing</b>					
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660/550130 Rental of Facilities	249,017	259,700	244,042	244,042	(15,658)
<b>Rental and Leasing Total</b>	<b>550,371</b>	<b>828,699</b>	<b>845,163</b>	<b>845,163</b>	<b>16,464</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Contingency and Special Purposes Total	(930,118)	(1,868,958)	(2,124,118)	(2,124,118)	(255,160)
Operating Funds Total	60,569,046	75,419,701	77,896,396	77,896,396	2,476,695
(717) New/Replacement Capital Equipment - 71700335					
510/560410 Fixed Plant Equipment			12,685	12,685	12,685
521/560420 Institutional Equipment			123,374	123,374	123,374
530/560510 Office Furnishings and Equipment	3,509	62,645	746,697	300,000	237,355
549/560610 Vehicle Purchase		30,000			(30,000)
579/560450 Computer Equipment		855,000	4,249,340	1,449,340	594,340
	3,509	947,645	5,132,096	1,885,399	937,754
Capital Equipment Request Total	3,509	947,645	5,132,096	1,885,399	937,754

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

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	86,035	1.0	87,805	1.0	87,805
5804	Administrative Support VIII	20	1.0	80,901	1.0	82,536	1.0	82,536
5517	General Ledger Specialist	19	2.0	67,070				
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	72,782	1.0	74,248	1.0	74,248
5742	Manager I-CCC	14	1.0	37,418	1.0	38,170	1.0	38,170
5545	General Office Assistant III	11	1.0	40,248	1.0	45,291	1.0	45,291
5544	General Office Assistant I	10			2.0	71,846	2.0	71,846
			8.0	\$489,454	8.0	\$504,896	8.0	\$504,896
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	6.0	239,941	4.0	163,373	4.0	163,373
0906	Clerk IV	09		1	1.0	32,912	1.0	32,912
			6.0	\$239,942	5.0	\$196,285	5.0	\$196,285
03 Child Support Fund - 3351108								
0639	Investigator II	16	1.0	66,165				
5642	Administrative Aide II-Clerk of the Circuit Court	16			1.0	66,165	1.0	66,165
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16		1				
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	62,217	1.0	63,467	1.0	63,467
5744	Manager III-CCC	16	2.0	114,178	2.0	116,999	2.0	116,999
0608	Court Clerk/Trainer	15	2.0	123,270	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	1.0	57,255	1.0	57,255	1.0	57,255
4802	File Manager I	14	1.0	55,339	1.0	52,647	1.0	52,647
0142	Accountant II	13	1.0	52,570	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	2.0	104,617	2.0	106,656	2.0	106,656
0046	Administrative Assistant I	12	5.0	244,226	4.0	196,226	4.0	196,226
0637	Investigator Aide	12	1.0	47,422				
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	49,794	1.0	49,794
0907	Clerk V	11	4.0	177,859	4.0	181,546	4.0	181,546
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	46,493	1.0	46,493
4220	Clerk IV, Senior (Courts)	10	2.0	92,061	2.0	84,611	2.0	84,611
			24.0	\$1,241,460	22.0	\$1,136,822	22.0	\$1,136,822
04 Automation Unit - 3351109								
5746	Manager V-CCC	18			1.0	72,278	1.0	72,278
5745	Manager IV-CCC	17			1.0	57,961	1.0	57,961
4804	File Manager III	16			1.0	61,472	1.0	61,472
5744	Manager III-CCC	16			3.0	172,092	3.0	172,092
5535	Assistant Manager III - Court Operations	15			1.0	41,805	1.0	41,805
0551	Court Clerk I	13			1.0	50,788	1.0	50,788
5638	Data Entry Operator IV	13			4.0	213,312	4.0	213,312
0046	Administrative Assistant I	12			1.0	46,495	1.0	46,495
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			3.0	146,083	3.0	146,083
0955	Data Entry Operator III	11			9.0	395,644	9.0	395,644
4210	Data Entry Operator II, Sr (Courts)	10			3.0	120,890	3.0	120,890
4220	Clerk IV, Senior (Courts)	10			2.0	78,291	2.0	78,291
					30.0	\$1,457,111	30.0	\$1,457,111



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

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
05 Document Storage Unit - 3351110								
0551	Court Clerk I	13			2.0	99,252	2.0	99,252
0046	Administrative Assistant I	12			2.0	93,917	2.0	93,917
0907	Clerk V	11			4.0	177,473	4.0	177,473
4220	Clerk IV, Senior (Courts)	10			9.0	357,570	9.0	357,570
					17.0	\$728,212	17.0	\$728,212
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	111,000	1.0	111,000
0638	Investigator I	14	1.0	48,236	1.0	49,207	1.0	49,207
			2.0	\$159,236	2.0	\$160,207	2.0	\$160,207
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	91,599	1.0	93,449	1.0	93,449
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	61,530	1.0	96,866	1.0	96,866
0641	Investigator IV	20	1.0	81,719	1.0	83,366	1.0	83,366
5486	Assistant Chief Deputy Clerk I	20	1.0	71,387	1.0	72,821	1.0	72,821
0639	Investigator II	16	3.0	174,027	3.0	178,759	3.0	178,759
			7.0	\$480,262	7.0	\$525,261	7.0	\$525,261
05 Audit Services - 3350205								
5517	General Ledger Specialist	19	1.0	29,200				
5743	Manager II-CCC	15	1.0	45,362	1.0	46,281	1.0	46,281
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	1.0	39,381	1.0	39,551	1.0	39,551
5542	Data Auditor I	10	1.0	30,948	1.0	35,827	1.0	35,827
5544	General Office Assistant I	10			1.0	35,827	1.0	35,827
			5.0	\$184,272	5.0	\$196,867	5.0	\$196,867
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000	1.0	119,000
5802	Administrative Support VI	18	1.0	68,866	1.0	70,305	1.0	70,305
5729	Executive Assistant I-CCC	17	1.0	68,523	1.0	69,954	1.0	69,954
			3.0	\$256,389	3.0	\$259,259	3.0	\$259,259
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	173,633	2.0	176,810	2.0	176,810
5486	Assistant Chief Deputy Clerk I	20	1.0	78,516	1.0	87,923	1.0	87,923
5747	Manager VI-CCC	19	1.0	80,909	1.0	83,555	1.0	83,555
0640	Investigator III	18		1				
5746	Manager V-CCC	18	1.0	68,176	1.0	53,709	1.0	53,709
5809	Bookkeeper X-CCC	18	1.0	45,576	1.0	38,257	1.0	38,257
5745	Manager IV-CCC	17	2.0	128,898	2.0	126,300	2.0	126,300
5676	Accountant V-Clerk of the Circuit Court	16	1.0	62,325	1.0	52,806	1.0	52,806
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	63,682	1.0	64,248	1.0	64,248
5807	Bookkeeper VIII-CCC	16	2.0	124,467	2.0	126,982	2.0	126,982
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
5535	Assistant Manager III - Court Operations	15	1.0	53,478	1.0	54,558	1.0	54,558
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	47,832	1.0	37,690	1.0	37,690
5743	Manager II-CCC	15	1.0	50,298	1.0	51,307	1.0	51,307
5757	MIS Technician IV-CCC	15	1.0	46,047	1.0	46,979	1.0	46,979

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5799	Administrative Support III	15	1.0	52,405	1.0	53,462	1.0	53,462
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255	1.0	57,255
5534	Assistant Manager III-Finance	14	1.0	54,581	1.0	55,681	1.0	55,681
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	57,255	1.0	57,255
5798	Administrative Support II	14	1.0	45,892	1.0	46,834	1.0	46,834
5805	Bookkeeper VI-CCC	14	1.0	46,619	1.0	47,567	1.0	47,567
0142	Accountant II	13	5.0	249,130	5.0	262,847	5.0	262,847
0551	Court Clerk I	13	1.0	41,025	1.0	46,484	1.0	46,484
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	1.0	47,422	1.0	47,422	1.0	47,422
5532	Assistant Manager I - Court Operations	12	1.0	45,855	1.0	46,779	1.0	46,779
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	189,688	4.0	190,695	4.0	190,695
0141	Accountant I	11	7.0	307,607	6.0	264,465	6.0	264,465
0173	Bookkeeper III	11	2.0	90,773	2.0	90,773	2.0	90,773
0907	Clerk V	11	1.0	43,412	1.0	43,412	1.0	43,412
0955	Data Entry Operator III	11	1.0	43,193	1.0	43,412	1.0	43,412
5623	Financial Room Clerk III - Clerk of the Circuit Court	11			1.0	44,280	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	7.0	277,400	8.0	312,954	8.0	312,954
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	40,465	1.0	39,381	1.0	39,381
0906	Clerk IV	09	1.0	36,767				
			56.0	\$2,863,005	56.0	\$2,864,505	56.0	\$2,864,505
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24	1.0	50,585	1.0	50,585	1.0	50,585
5497	Chief Deputy Clerk IV	23	1.0	94,003	1.0	95,897	1.0	95,897
5733	Executive Assistant VII-CCC	23	1.0	105,379	1.0	107,510	1.0	107,510
5744	Manager III-CCC	16	2.0	100,145	2.0	100,306	2.0	100,306
5772	Personnel Analyst III-CCC	16	1.0	53,729	1.0	54,810	1.0	54,810
5739	General Office Assistant VI - CCC	14	1.0	50,104	1.0	51,114	1.0	51,114
5654	Manager	12	1.0	36,606	1.0	37,344	1.0	37,344
5537	Time Auditor I	10	1.0	33,415	1.0	35,827	1.0	35,827
			9.0	\$523,966	9.0	\$533,393	9.0	\$533,393
06 Financial Planning & Control - 3350406								
5497	Chief Deputy Clerk IV	23	1.0	102,752	1.0	104,824	1.0	104,824
5496	Chief Deputy Clerk III	22	1.0	98,802	1.0	100,787	1.0	100,787
5486	Assistant Chief Deputy Clerk I	20	1.0	68,845	1.0	70,229	1.0	70,229
0144	Accountant IV	17		1				
0202	Budget Analyst II	17	1.0	67,542	1.0	68,907	1.0	68,907
5775	Procurement Analyst III - CCC	16	1.0	51,513	1.0	52,587	1.0	52,587
5534	Assistant Manager III-Finance	14	1.0	45,124	1.0	46,033	1.0	46,033
5739	General Office Assistant VI - CCC	14	1.0	40,244	1.0	46,956	1.0	46,956
5774	Procurement Analyst I - CCC	14	1.0	46,697	1.0	47,640	1.0	47,640
0046	Administrative Assistant I	12	1.0	46,495	1.0	46,495	1.0	46,495
5540	Purchasing Specialist III	12	1.0	38,826	1.0	39,612	1.0	39,612
			10.0	\$606,841	10.0	\$624,070	10.0	\$624,070
05 Executive Clerk for Public Policy								
01 Executive Clerk for Public Policy - 3350501								
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	125,000	1.0	125,000	1.0	125,000
5497	Chief Deputy Clerk IV	23	1.0	98,430	1.0	100,458	1.0	100,458

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5488	Assistant Chief Deputy Clerk III	22	1.0	84,754	1.0	84,139	1.0	84,139
5517	General Ledger Specialist	19	1.0	35,883				
5746	Manager V-CCC	18	1.0	67,041	1.0	68,393	1.0	68,393
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,244	1.0	45,140	1.0	45,140
5544	General Office Assistant I	10			1.0	40,597	1.0	40,597
			6.0	\$455,352	6.0	\$463,727	6.0	\$463,727
02 General Services - 3350502								
5728	Executive Clerk-Court Operations (CCC)	24	1.0	119,000	1.0	119,000	1.0	119,000
5746	Manager V-CCC	18	1.0	58,058	1.0	58,732	1.0	58,732
5744	Manager III-CCC	16	1.0	62,178	1.0	63,433	1.0	63,433
5534	Assistant Manager III-Finance	14	1.0	41,652	1.0	42,492	1.0	42,492
0551	Court Clerk I	13	1.0	40,465		1		1
0046	Administrative Assistant I	12	1.0	49,795	2.0	97,104	2.0	97,104
0907	Clerk V	11	2.0	92,435	2.0	90,773	2.0	90,773
4210	Data Entry Operator II, Sr (Courts)	10			1.0	37,773	1.0	37,773
4220	Clerk IV, Senior (Courts)	10	3.0	115,248	2.0	79,846	2.0	79,846
			11.0	\$578,831	11.0	\$589,154	11.0	\$589,154
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	104,000	1.0	104,000	1.0	104,000
5488	Assistant Chief Deputy Clerk III	22	1.0	100,340	1.0	69,256	1.0	69,256
5741	Intergovernmental Affairs Officer	20	1.0	72,976	1.0	111,047	1.0	111,047
5517	General Ledger Specialist	19	1.0	36,342				
5546	General Office Assistant IV	12		1				
5544	General Office Assistant I	10			2.0	79,419	2.0	79,419
			4.0	\$313,659	5.0	\$363,722	5.0	\$363,722
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24	1.0	114,052	1.0	114,052	1.0	114,052
5497	Chief Deputy Clerk IV	23	3.0	294,660	3.0	312,901	3.0	312,901
5488	Assistant Chief Deputy Clerk III	22	1.0	100,162	1.0	102,173	1.0	102,173
5486	Assistant Chief Deputy Clerk I	20	1.0	77,350	1.0	78,915	1.0	78,915
5804	Administrative Support VIII	20	1.0	77,654	1.0	79,219	1.0	79,219
0739	Labor Relations Analyst	16	1.0	60,027	1.0	61,236	1.0	61,236
5744	Manager III-CCC	16	1.0	61,072	1.0	62,306	1.0	62,306
5772	Personnel Analyst III-CCC	16	1.0	59,329	1.0	54,263	1.0	54,263
5771	Personnel Analyst I - CCC	14	1.0	44,645	1.0	45,551	1.0	45,551
5798	Administrative Support II	14	2.0	91,280	2.0	92,531	2.0	92,531
5532	Assistant Manager I - Court Operations	12	1.0	36,423	1.0	37,160	1.0	37,160
5545	General Office Assistant III	11	1.0	40,496	1.0	35,661	1.0	35,661
			15.0	\$1,057,150	15.0	\$1,075,968	15.0	\$1,075,968
06 Executive Clerk for Operations								
01 Executive Clerk for Operations - 3350601								
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	112,000	1.0	112,000
5732	Executive Assistant VI - CCC	22	1.0	84,951	1.0	86,666	1.0	86,666
5802	Administrative Support VI	18	1.0	56,346	1.0	57,499	1.0	57,499
			3.0	\$251,297	3.0	\$256,165	3.0	\$256,165
02 Special Projects - 3350602								
5748	Manager VII-CCC	20	1.0	77,329	1.0	78,885	1.0	78,885
			1.0	\$77,329	1.0	\$78,885	1.0	\$78,885
03 Records Management - 3350603								
0608	Court Clerk/Trainer	15	1.0	57,550	1.0	60,768	1.0	60,768

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12			1.0	48,689	1.0	48,689
5546	General Office Assistant IV	12		1				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	47,422				
4220	Clerk IV, Senior (Courts)	10	1.0	40,465	2.0	76,732	2.0	76,732
0906	Clerk IV	09	1.0	36,205				
			4.0	\$181,643	4.0	\$186,189	4.0	\$186,189
04 Appeals - 3350604								
5497	Chief Deputy Clerk IV	23	1.0	100,803	1.0	102,832	1.0	102,832
5488	Assistant Chief Deputy Clerk III	22	1.0	106,731	1.0	105,481	1.0	105,481
5517	General Ledger Specialist	19	1.0	34,192				
0046	Administrative Assistant I	12	4.0	196,804	4.0	196,804	4.0	196,804
5545	General Office Assistant III	11	1.0	41,565	1.0	42,407	1.0	42,407
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,576	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	200,715	5.0	191,179	5.0	191,179
5544	General Office Assistant I	10			1.0	36,369	1.0	36,369
			14.0	\$720,386	14.0	\$715,537	14.0	\$715,537
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	108,000	1.0	113,000	1.0	113,000
5738	Deputy General Counsel III - CCC	22	1.0	60,234	1.0	60,234	1.0	60,234
5737	Deputy General Counsel I - CCC	20	1.0	67,610	1.0	72,905	1.0	72,905
			3.0	\$235,844	3.0	\$246,139	3.0	\$246,139
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
5738	Deputy General Counsel III - CCC	22	1.0	98,352	1.0	81,250	1.0	81,250
			1.0	\$98,352	1.0	\$81,250	1.0	\$81,250
02 Chancery Division - 3350702								
5497	Chief Deputy Clerk IV	23	1.0	92,214	1.0	94,075	1.0	94,075
5487	Assistant Chief Deputy Clerk II	21	1.0	80,909	1.0	82,589	1.0	82,589
5745	Manager IV-CCC	17	1.0	61,472	1.0	66,908	1.0	66,908
5800	Administrative Support IV	16	1.0	45,927	1.0	52,883	1.0	52,883
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	3.0	171,765	3.0	171,765	3.0	171,765
5798	Administrative Support II	14	1.0	44,095	1.0	46,010	1.0	46,010
0551	Court Clerk I	13	15.0	769,314	16.0	828,639	16.0	828,639
5630	Cashier IV	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
0228	Cashier III	12	1.0	47,422	1.0	49,794	1.0	49,794
1101	Computer Operator I	12	1.0	40,978	1.0	42,745	1.0	42,745
0907	Clerk V	11			1.0	43,412	1.0	43,412
0227	Cashier II	10	2.0	78,930	3.0	116,521	3.0	116,521
4215	Warehouse Records Clerk I, Senior	10	1.0	30,678	1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	8.0	322,256	10.0	386,194	10.0	386,194
0906	Clerk IV	09	4.0	148,294				
			44.0	\$2,148,805	45.0	\$2,235,467	45.0	\$2,235,467
03 Probate Division - 3350703								
5497	Chief Deputy Clerk IV	23	1.0	108,340	1.0	109,844	1.0	109,844
5748	Manager VII-CCC	20	1.0	79,738	1.0	81,344	1.0	81,344
5746	Manager V-CCC	18	1.0	66,020	1.0	67,351	1.0	67,351
5800	Administrative Support IV	16	1.0	63,196	1.0	64,489	1.0	64,489
0608	Court Clerk/Trainer	15		1	1.0	43,633	1.0	43,633

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0552	Court Clerk II	14	2.0	111,783	2.0	113,882	2.0	113,882
0551	Court Clerk I	13	10.0	449,897	10.0	478,606	10.0	478,606
5630	Cashier IV	13	1.0	50,788	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	3.0	147,012	4.0	193,044	4.0	193,044
0228	Cashier III	12	1.0	48,968	1.0	47,422	1.0	47,422
0227	Cashier II	10	1.0	40,465				
4210	Data Entry Operator II, Sr (Courts)	10			2.0	78,287	2.0	78,287
4220	Clerk IV, Senior (Courts)	10	11.0	427,876	9.0	364,954	9.0	364,954
			33.0	\$1,594,084	34.0	\$1,693,644	34.0	\$1,693,644
04 County Division - 3350704								
5497	Chief Deputy Clerk IV	23	1.0	102,436	1.0	104,502	1.0	104,502
5488	Assistant Chief Deputy Clerk III	22	1.0	110,143	1.0	98,689	1.0	98,689
4804	File Manager III	16	1.0	58,844	1.0	60,025	1.0	60,025
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	52,960	1.0	54,028	1.0	54,028
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	2.0	99,509	2.0	114,510	2.0	114,510
0551	Court Clerk I	13	8.0	412,928	8.0	401,387	8.0	401,387
0046	Administrative Assistant I	12	1.0	49,795	2.0	99,588	2.0	99,588
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	2.0	87,692	2.0	87,692	2.0	87,692
0227	Cashier II	10	1.0	37,773				
4210	Data Entry Operator II, Sr (Courts)	10			1.0	38,906	1.0	38,906
4220	Clerk IV, Senior (Courts)	10	10.0	395,206	10.0	386,341	10.0	386,341
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381
0906	Clerk IV	09	1.0	36,767				
			31.0	\$1,553,110	32.0	\$1,594,106	32.0	\$1,594,106
05 Law Division - 3350705								
5497	Chief Deputy Clerk IV	23	1.0	106,201	1.0	108,340	1.0	108,340
5488	Assistant Chief Deputy Clerk III	22	1.0	96,045	1.0	97,980	1.0	97,980
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	73,369	1.0	75,605	1.0	75,605
5746	Manager V-CCC	18	1.0	71,617	1.0	73,062	1.0	73,062
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	67,017	1.0	68,367	1.0	68,367
5744	Manager III-CCC	16		1				
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	105,268	2.0	105,268
5743	Manager II-CCC	15	1.0	51,114	1.0	52,144	1.0	52,144
0174	Bookkeeper IV	14	1.0	57,255	1.0	57,255	1.0	57,255
0552	Court Clerk II	14	5.0	286,275	5.0	286,275	5.0	286,275
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,265	1.0	45,159	1.0	45,159
0936	Stenographer V	13	1.0	39,381				
0551	Court Clerk I	13	48.0	2,389,905	51.0	2,558,734	51.0	2,558,734
5630	Cashier IV	13	2.0	103,259	2.0	104,116	2.0	104,116
0046	Administrative Assistant I	12	3.0	149,382	3.0	149,382	3.0	149,382
0228	Cashier III	12	1.0	47,422	1.0	47,422	1.0	47,422
1101	Computer Operator I	12		1				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	6.0	272,319	7.0	317,132	7.0	317,132
0227	Cashier II	10	2.0	81,034	2.0	82,546	2.0	82,546
4210	Data Entry Operator II, Sr (Courts)	10			1.0	31,983	1.0	31,983

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4215	Warehouse Records Clerk I, Senior	10			1.0	37,769	1.0	37,769
4220	Clerk IV, Senior (Courts)	10	15.0	600,490	17.0	653,870	17.0	653,870
0906	Clerk IV	09	5.0	180,285				
0954	Data Entry Operator II	09	2.0	64,385				
			101.0	\$4,954,086	101.0	\$5,002,203	101.0	\$5,002,203
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	112,919	1.0	112,919	1.0	112,919
5746	Manager V-CCC	18	1.0	66,863	1.0	68,210	1.0	68,210
5802	Administrative Support VI	18	1.0	69,292	1.0	74,954	1.0	74,954
5744	Manager III-CCC	16	1.0	42,941	1.0	43,808	1.0	43,808
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,095	1.0	44,985	1.0	44,985
			5.0	\$336,110	5.0	\$344,876	5.0	\$344,876
02 Domestic Relations Division - 3350802								
5497	Chief Deputy Clerk IV	23	1.0	107,286	1.0	91,397	1.0	91,397
5488	Assistant Chief Deputy Clerk III	22	1.0	98,056	1.0	100,031	1.0	100,031
5746	Manager V-CCC	18		1	1.0	60,235	1.0	60,235
5802	Administrative Support VI	18	1.0	69,612	1.0	72,444	1.0	72,444
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	53,503	1.0	54,581	1.0	54,581
5744	Manager III-CCC	16	1.0	44,367	1.0	45,263	1.0	45,263
0608	Court Clerk/Trainer	15	3.0	180,820	3.0	166,036	3.0	166,036
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	50,451	1.0	57,815	1.0	57,815
0552	Court Clerk II	14	2.0	114,510	2.0	114,510	2.0	114,510
5534	Assistant Manager III-Finance	14	1.0	42,092	1.0	42,945	1.0	42,945
0551	Court Clerk I	13	31.0	1,588,267	31.0	1,596,341	31.0	1,596,341
5630	Cashier IV	13	1.0	50,788	1.0	50,788	1.0	50,788
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	53,328	1.0	53,328
1101	Computer Operator I	12	1.0	39,936				
0907	Clerk V	11	1.0	32,912				
0955	Data Entry Operator III	11			1.0	44,280	1.0	44,280
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	44,280	1.0	44,280
0227	Cashier II	10	3.0	118,143	3.0	118,986	3.0	118,986
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	7.0	275,897	6.0	235,662	6.0	235,662
5773	Personnel Specialist I - CCC	10	1.0	34,365	1.0	36,299	1.0	36,299
			60.0	\$3,039,079	59.0	\$3,025,686	59.0	\$3,025,686
03 Juvenile Child Protection Division - 3350803								
5497	Chief Deputy Clerk IV	23	1.0	107,675	1.0	99,102	1.0	99,102
5776	Procurement Analyst IV - CCC	17	1.0	61,031	1.0	62,305	1.0	62,305
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	61,519	1.0	62,762	1.0	62,762
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	5.0	286,275	5.0	286,275	5.0	286,275
5534	Assistant Manager III-Finance	14	1.0	51,647	1.0	52,705	1.0	52,705
0551	Court Clerk I	13	9.0	446,289	10.0	521,499	10.0	521,499
0046	Administrative Assistant I	12	2.0	97,216	2.0	98,957	2.0	98,957
0907	Clerk V	11	3.0	122,870	3.0	132,840	3.0	132,840
0227	Cashier II	10			1.0	39,381	1.0	39,381
4220	Clerk IV, Senior (Courts)	10	5.0	197,938	3.0	110,455	3.0	110,455
			29.0	\$1,494,095	29.0	\$1,527,916	29.0	\$1,527,916

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

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

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
04 Juvenile Justice Division - 3350804								
5497	Chief Deputy Clerk IV	23	2.0	199,521	2.0	204,800	2.0	204,800
5487	Assistant Chief Deputy Clerk II	21	1.0	92,634	1.0	94,505	1.0	94,505
5734	File Manager IV-CCC	17	1.0	66,657	1.0	67,997	1.0	67,997
5744	Manager III-CCC	16	1.0	56,353	1.0	57,527	1.0	57,527
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	7.0	396,478	7.0	397,670	7.0	397,670
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,017	1.0	45,922	1.0	45,922
0551	Court Clerk I	13	7.0	363,136	7.0	368,043	7.0	368,043
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	97,216	2.0	97,216	2.0	97,216
0907	Clerk V	11	3.0	131,722	2.0	87,692	2.0	87,692
0955	Data Entry Operator III	11	1.0	44,280	2.0	87,692	2.0	87,692
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,238	2.0	78,965	2.0	78,965
4220	Clerk IV, Senior (Courts)	10	6.0	223,841	6.0	235,762	6.0	235,762
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381
			36.0	\$1,906,522	37.0	\$1,974,601	37.0	\$1,974,601
05 Child Support Program - 3350805								
0551	Court Clerk I	13	5.0	257,240	5.0	261,146	5.0	261,146
0227	Cashier II	10			1.0	39,381	1.0	39,381
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	5.0	188,772	4.0	160,786	4.0	160,786
			11.0	\$486,477	11.0	\$501,778	11.0	\$501,778
09 Criminal Bureau								
01 Criminal Bureau Administration - 3350901								
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	113,000	1.0	113,000
			1.0	\$112,000	1.0	\$113,000	1.0	\$113,000
02 Criminal Division - 3350902								
5497	Chief Deputy Clerk IV	23	1.0	99,175	1.0	108,131	1.0	108,131
5738	Deputy General Counsel III - CCC	22	1.0	93,490	1.0	95,382	1.0	95,382
5748	Manager VII-CCC	20	1.0	77,773	1.0	55,892	1.0	55,892
5517	General Ledger Specialist	19	1.0	34,207				
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	73,961	1.0	76,343	1.0	76,343
5746	Manager V-CCC	18	1.0	58,934	1.0	60,139	1.0	60,139
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	67,274	1.0	68,652	1.0	68,652
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	61,425	1.0	62,666	1.0	62,666
5744	Manager III-CCC	16	1.0	58,530	1.0	54,350	1.0	54,350
5807	Bookkeeper VIII-CCC	16	1.0	62,591	1.0	63,848	1.0	63,848
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	4.0	226,332	4.0	229,020	4.0	229,020
5742	Manager I-CCC	14	1.0	47,703	1.0	43,641	1.0	43,641
0142	Accountant II	13	1.0	37,750				
0551	Court Clerk I	13	46.0	2,256,328	49.0	2,461,281	49.0	2,461,281
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	39,354				
0046	Administrative Assistant I	12	7.0	346,186	7.0	342,518	7.0	342,518
0907	Clerk V	11	5.0	215,535	5.0	224,958	5.0	224,958

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0227	Cashier II	10	2.0	79,959	3.0	120,036	3.0	120,036
4210	Data Entry Operator II, Sr (Courts)	10			2.0	76,732	2.0	76,732
4220	Clerk IV, Senior (Courts)	10	16.0	625,533	15.0	564,593	15.0	564,593
5544	General Office Assistant I	10			1.0	36,495	1.0	36,495
0906	Clerk IV	09	1.0	36,340				
0954	Data Entry Operator II	09	1.0	35,269				
			97.0	\$4,748,612	98.0	\$4,859,640	98.0	\$4,859,640
03 Criminal Department - 3350903								
5497	Chief Deputy Clerk IV	23	1.0	104,865	1.0	99,102	1.0	99,102
5488	Assistant Chief Deputy Clerk III	22	1.0	84,204	1.0	85,923	1.0	85,923
5748	Manager VII-CCC	20	1.0	65,237	1.0	90,218	1.0	90,218
5517	General Ledger Specialist	19	1.0	36,286				
5746	Manager V-CCC	18	1.0	75,078	1.0	75,873	1.0	75,873
5745	Manager IV-CCC	17	4.0	239,937	3.0	168,424	3.0	168,424
4804	File Manager III	16	1.0	60,419	1.0	61,662	1.0	61,662
5744	Manager III-CCC	16	6.0	358,084	7.0	419,920	7.0	419,920
5800	Administrative Support IV	16	1.0	46,960	1.0	51,089	1.0	51,089
0608	Court Clerk/Trainer	15	3.0	162,817	3.0	184,881	3.0	184,881
0552	Court Clerk II	14	7.0	400,785	6.0	343,530	6.0	343,530
5534	Assistant Manager III-Finance	14	1.0	38,777	1.0	39,558	1.0	39,558
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	55,425	1.0	51,020	1.0	51,020
5742	Manager I-CCC	14	2.0	109,468	2.0	111,676	2.0	111,676
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0936	Stenographer V	13		1				
0551	Court Clerk I	13	60.0	2,986,037	55.0	2,756,125	55.0	2,756,125
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			8.0	396,632	8.0	396,632
5640	Warrant Clerk	13	6.0	319,682	6.0	319,968	6.0	319,968
0046	Administrative Assistant I	12	4.0	187,255	4.0	189,983	4.0	189,983
0228	Cashier III	12	1.0	46,495	2.0	93,917	2.0	93,917
5539	Payroll Specialist III	12	1.0	38,658	1.0	39,635	1.0	39,635
5543	Data Auditor III	12	1.0	36,788	1.0	37,533	1.0	37,533
0907	Clerk V	11	1.0	36,767	1.0	44,280	1.0	44,280
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,280	1.0	44,280
5631	Driver I-Clerk of the Circuit Court	11	1.0	39,571	1.0	40,525	1.0	40,525
0227	Cashier II	10			2.0	69,809	2.0	69,809
4210	Data Entry Operator II, Sr (Courts)	10	1.0	31,983	2.0	71,364	2.0	71,364
4220	Clerk IV, Senior (Courts)	10	23.0	914,961	26.0	1,017,530	26.0	1,017,530
5544	General Office Assistant I	10			1.0	39,191	1.0	39,191
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381
0226	Cashier I	09	1.0	34,217				
0906	Clerk IV	09	6.0	211,553	1.0	36,068	1.0	36,068
0954	Data Entry Operator II	09		1				
			139.0	\$6,819,919	143.0	\$7,072,425	143.0	\$7,072,425
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5488	Assistant Chief Deputy Clerk III	22	1.0	76,972				
5487	Assistant Chief Deputy Clerk II	21			1.0	87,052	1.0	87,052
5486	Assistant Chief Deputy Clerk I	20	2.0	133,135	2.0	135,843	2.0	135,843
5748	Manager VII-CCC	20	1.0	79,432	1.0	81,032	1.0	81,032



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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5746	Manager V-CCC	18	4.0	287,289	4.0	286,982	4.0	286,982
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	68,735	1.0	70,120	1.0	70,120
5745	Manager IV-CCC	17	1.0	55,116	1.0	56,228	1.0	56,228
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	56,939	1.0	58,084	1.0	58,084
5744	Manager III-CCC	16	2.0	118,921	3.0	170,438	3.0	170,438
5807	Bookkeeper VIII-CCC	16	1.0	49,001	1.0	50,003	1.0	50,003
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	123,270	2.0	123,270
0552	Court Clerk II	14	6.0	339,603	6.0	343,529	6.0	343,529
4802	File Manager I	14	1.0	45,419	1.0	46,335	1.0	46,335
5742	Manager I-CCC	14	1.0	49,820	1.0	50,821	1.0	50,821
0142	Accountant II	13	2.0	93,793	1.0	40,465	1.0	40,465
0551	Court Clerk I	13	48.0	2,466,196	47.0	2,472,402	47.0	2,472,402
5630	Cashier IV	13	2.0	104,116	2.0	106,656	2.0	106,656
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	10.0	493,197	10.0	476,339	10.0	476,339
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	15.0	646,075	14.0	635,721	14.0	635,721
0955	Data Entry Operator III	11	2.0	87,837	3.0	131,972	3.0	131,972
5545	General Office Assistant III	11	1.0	36,411	1.0	37,145	1.0	37,145
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	134,059	3.0	132,840	3.0	132,840
0227	Cashier II	10	9.0	352,005	8.0	321,870	8.0	321,870
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,762	6.0	227,446	6.0	227,446
4220	Clerk IV, Senior (Courts)	10	52.0	2,057,685	62.0	2,412,335	62.0	2,412,335
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	39,381	1.0	39,381
0906	Clerk IV	09	10.0	359,413				
0954	Data Entry Operator II	09	5.0	177,696				
			187.0	\$8,674,019	185.0	\$8,697,431	185.0	\$8,697,431
02 Traffic Division - 3351002								
5497	Chief Deputy Clerk IV	23	1.0	95,376	1.0	97,304	1.0	97,304
5488	Assistant Chief Deputy Clerk III	22	1.0	74,018	1.0	76,343	1.0	76,343
5486	Assistant Chief Deputy Clerk I	20	1.0	78,072	1.0	74,474	1.0	74,474
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	81,032	1.0	83,555	1.0	83,555
0585	Violations Supervisor II	18		1				
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	60,235				
5746	Manager V-CCC	18	1.0	69,719	1.0	71,135	1.0	71,135
5802	Administrative Support VI	18	1.0	70,196	2.0	133,055	2.0	133,055
5776	Procurement Analyst IV - CCC	17	1.0	47,444	1.0	48,403	1.0	48,403
5801	Administrative Support V	17	1.0	65,440	1.0	66,780	1.0	66,780
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	62,089	1.0	63,378	1.0	63,378
5744	Manager III-CCC	16	1.0	57,633	1.0	58,798	1.0	58,798
5800	Administrative Support IV	16	1.0	49,001	1.0	50,005	1.0	50,005
5743	Manager II-CCC	15	1.0	51,984	1.0	53,032	1.0	53,032
0552	Court Clerk II	14	9.0	512,568	9.0	512,567	9.0	512,567
5534	Assistant Manager III-Finance	14	4.0	195,604	4.0	195,270	4.0	195,270
5636	Accountant II Senior - Clerk of the Circuit Court	14			1.0	57,255	1.0	57,255
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	54,205	1.0	55,298	1.0	55,298

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5742	Manager I-CCC	14	1.0	49,083	1.0	50,076	1.0	50,076
0142	Accountant II	13	1.0	53,328				
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	31.0	1,607,886	30.0	1,544,842	30.0	1,544,842
5625	Financial Room Clerk V-Clerk of the Circuit Court	13			2.0	106,656	2.0	106,656
5630	Cashier IV	13	3.0	158,760	3.0	159,984	3.0	159,984
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	17.0	809,887	15.0	741,882	15.0	741,882
0228	Cashier III	12	2.0	97,216	2.0	94,844	2.0	94,844
1101	Computer Operator I	12	1.0	39,059	2.0	81,434	2.0	81,434
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12			1.0	49,794	1.0	49,794
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	57,254				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	14.0	608,299	13.0	589,324	13.0	589,324
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	43,412	2.0	88,386	2.0	88,386
0227	Cashier II	10	6.0	242,546	9.0	360,073	9.0	360,073
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	2.0	79,846	2.0	79,846
4220	Clerk IV, Senior (Courts)	10	39.0	1,568,194	37.0	1,482,912	37.0	1,482,912
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			1.0	41,274	1.0	41,274
0906	Clerk IV	09	4.0	139,349				
			152.0	\$7,295,805	151.0	\$7,324,429	151.0	\$7,324,429

11 Suburban Operations Bureau

01 Suburban Operations Bureau Administration - 3351101

0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000	1.0	111,000
5486	Assistant Chief Deputy Clerk I	20	1.0	73,008	1.0	74,474	1.0	74,474
			2.0	\$184,008	2.0	\$185,474	2.0	\$185,474

02 District 2 - Skokie - 3351102

0529	Chief Deputy Clerk of Court	23		1	1.0	70,658	1.0	70,658
5487	Assistant Chief Deputy Clerk II	21	1.0	71,391	1.0	72,824	1.0	72,824
5746	Manager V-CCC	18	2.0	146,961	2.0	141,038	2.0	141,038
5745	Manager IV-CCC	17	2.0	135,735	2.0	138,489	2.0	138,489
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16		1				
5744	Manager III-CCC	16	1.0	42,512	1.0	43,053	1.0	43,053
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0552	Court Clerk II	14	6.0	343,530	6.0	343,530	6.0	343,530
0142	Accountant II	13	1.0	50,251				
0551	Court Clerk I	13	16.0	809,492	16.0	810,618	16.0	810,618
5630	Cashier IV	13	2.0	104,116	3.0	116,022	3.0	116,022
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	8.0	371,494	7.0	339,070	7.0	339,070
0173	Bookkeeper III	11	1.0	32,912				
0907	Clerk V	11	4.0	178,647	5.0	220,714	5.0	220,714
0227	Cashier II	10	3.0	110,221	2.0	78,644	2.0	78,644
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	2.0	77,207	2.0	77,207
4220	Clerk IV, Senior (Courts)	10	11.6	448,838	16.0	621,850	16.0	621,850

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	9.0	315,949	2.0	71,363	2.0	71,363
0954	Data Entry Operator II	09	1.0	35,505				
			71.6	\$3,351,900	68.0	\$3,260,043	68.0	\$3,260,043
03 District 3 - Rolling Meadows - 3351103								
5497	Chief Deputy Clerk IV	23	1.0	115,020	1.0	115,120	1.0	115,120
5731	Executive Assistant V - CCC	21	1.0	91,543	1.0	93,391	1.0	93,391
5746	Manager V-CCC	18	1.0	72,308	1.0	73,818	1.0	73,818
5745	Manager IV-CCC	17	1.0	69,000	1.0	68,442	1.0	68,442
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	60,166	1.0	60,202	1.0	60,202
0552	Court Clerk II	14	10.0	554,912	10.0	566,790	10.0	566,790
0551	Court Clerk I	13	11.0	569,172	11.0	562,181	11.0	562,181
5630	Cashier IV	13	2.0	106,656	2.0	106,071	2.0	106,071
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	50,788	1.0	50,788
5640	Warrant Clerk	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	10.0	481,854	9.0	436,091	9.0	436,091
0228	Cashier III	12	1.0	47,422	1.0	46,495	1.0	46,495
5543	Data Auditor III	12	1.0	46,477	1.0	48,367	1.0	48,367
0173	Bookkeeper III	11	1.0	44,311				
0907	Clerk V	11	4.0	168,921	4.0	180,678	4.0	180,678
0955	Data Entry Operator III	11			1.0	44,280	1.0	44,280
5545	General Office Assistant III	11	1.0	32,083	1.0	35,827	1.0	35,827
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	44,280	1.0	44,280
0227	Cashier II	10	4.0	159,610	6.0	227,097	6.0	227,097
4210	Data Entry Operator II, Sr (Courts)	10	4.0	163,373	7.0	273,091	7.0	273,091
4220	Clerk IV, Senior (Courts)	10	21.0	845,420	25.0	948,800	25.0	948,800
0226	Cashier I	09	1.0	34,217				
0906	Clerk IV	09	6.0	213,420				
0954	Data Entry Operator II	09	3.0	99,419				
			88.0	\$4,123,700	86.0	\$4,035,137	86.0	\$4,035,137
04 District 4 - Maywood - 3351104								
5497	Chief Deputy Clerk IV	23	1.0	108,090	1.0	110,268	1.0	110,268
5746	Manager V-CCC	18	3.0	159,361	3.0	166,117	3.0	166,117
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	41,550	1.0	42,388	1.0	42,388
5807	Bookkeeper VIII-CCC	16	1.0	61,800	1.0	63,049	1.0	63,049
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	61,635	1.0	61,635
0638	Investigator I	14	1.0	42,092	1.0	42,945	1.0	42,945
0552	Court Clerk II	14	8.0	444,420	8.0	450,361	8.0	450,361
4802	File Manager I	14	1.0	45,979	1.0	46,940	1.0	46,940
0551	Court Clerk I	13	9.0	453,506	9.0	430,510	9.0	430,510
5630	Cashier IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	53,328	1.0	39,353	1.0	39,353
0046	Administrative Assistant I	12	8.0	390,103	8.0	384,867	8.0	384,867
0228	Cashier III	12	2.0	84,170	2.0	91,021	2.0	91,021
0907	Clerk V	11	1.0	44,280	1.0	44,280	1.0	44,280
0227	Cashier II	10	1.0	37,773	1.0	31,983	1.0	31,983
4210	Data Entry Operator II, Sr (Courts)	10	4.0	158,608	3.0	119,227	3.0	119,227
4220	Clerk IV, Senior (Courts)	10	11.6	458,138	14.0	535,765	14.0	535,765
0906	Clerk IV	09	3.0	107,752				
			58.6	\$2,805,913	57.0	\$2,714,037	57.0	\$2,714,037

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

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

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 District 5 - Bridgeview - 3351105								
5497	Chief Deputy Clerk IV	23	1.0	88,030	1.0	89,795	1.0	89,795
5517	General Ledger Specialist	19	1.0	29,641				
5746	Manager V-CCC	18	2.0	139,869	2.0	142,689	2.0	142,689
5800	Administrative Support IV	16	1.0	54,284	1.0	55,382	1.0	55,382
0552	Court Clerk II	14	9.0	500,294	10.0	569,823	10.0	569,823
5534	Assistant Manager III-Finance	14	1.0	41,658	1.0	42,494	1.0	42,494
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	2.0	101,293	2.0	101,576	2.0	101,576
5674	Accountant III-Clerk of the Circuit Court	14	1.0	53,421	1.0	54,497	1.0	54,497
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	56,671	1.0	57,092	1.0	57,092
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328				
0551	Court Clerk I	13	20.0	1,002,407	21.0	1,049,694	21.0	1,049,694
5639	Administrative Assistant I Senior (CCC)	13			1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	1.0	50,655	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	5.0	240,116	3.0	143,371	3.0	143,371
0228	Cashier III	12	1.0	46,495	1.0	46,495	1.0	46,495
5632	Driver II-Clerk of the Circuit Court	12			1.0	47,422	1.0	47,422
0907	Clerk V	11	4.0	175,089	4.0	177,120	4.0	177,120
0227	Cashier II	10	6.0	241,337	6.0	226,530	6.0	226,530
4210	Data Entry Operator II, Sr (Courts)	10	4.0	160,626	4.0	151,819	4.0	151,819
4215	Warehouse Records Clerk I, Senior	10			1.0	41,272	1.0	41,272
4220	Clerk IV, Senior (Courts)	10	17.0	679,293	15.0	570,101	15.0	570,101
5544	General Office Assistant I	10			1.0	35,827	1.0	35,827
0906	Clerk IV	09	2.0	69,486				
			80.0	\$3,783,993	78.0	\$3,707,115	78.0	\$3,707,115
06 District 6 - Markham - 3351106								
5497	Chief Deputy Clerk IV	23	1.0	109,678	1.0	109,495	1.0	109,495
5488	Assistant Chief Deputy Clerk III	22			1.0	87,923	1.0	87,923
5740	General Manager	22	1.0	102,334				
5746	Manager V-CCC	18	3.0	213,980	3.0	199,623	3.0	199,623
5745	Manager IV-CCC	17	1.0	66,250	1.0	67,584	1.0	67,584
5676	Accountant V-Clerk of the Circuit Court	16	1.0	62,786	1.0	64,047	1.0	64,047
5744	Manager III-CCC	16	1.0	61,202	1.0	62,435	1.0	62,435
0608	Court Clerk/Trainer	15	2.0	123,270	1.0	61,635	1.0	61,635
0174	Bookkeeper IV	14	1.0	57,255				
0552	Court Clerk II	14	6.0	315,674	6.0	343,530	6.0	343,530
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	50,788	2.0	108,043	2.0	108,043
5742	Manager I-CCC	14	1.0	47,681	1.0	48,648	1.0	48,648
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0551	Court Clerk I	13	22.0	1,091,992	22.0	1,098,145	22.0	1,098,145
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13	2.0	101,576	2.0	97,272	2.0	97,272
0046	Administrative Assistant I	12	7.0	334,481	7.0	338,143	7.0	338,143
0228	Cashier III	12	1.0	46,370	1.0	35,246	1.0	35,246
1101	Computer Operator I	12	1.0	41,694	1.0	43,404	1.0	43,404
0907	Clerk V	11	7.0	294,093	7.0	308,141	7.0	308,141
0227	Cashier II	10	8.0	322,361	7.0	280,305	7.0	280,305
4210	Data Entry Operator II, Sr (Courts)	10	2.0	80,930	2.0	81,128	2.0	81,128

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	15.5	610,017	17.5	683,950	17.5	683,950
0906	Clerk IV	09	1.0	36,270				
			87.5	\$4,277,338	86.5	\$4,225,353	86.5	\$4,225,353
Total Salaries and Positions			1,505.7	\$74,704,245	1,545.5	\$77,337,985	1,545.5	\$77,337,985
Turnover Adjustment				(4,181,147)		(4,253,218)		(4,253,218)
Operating Funds Total			1,505.7	\$70,523,098	1,545.5	\$73,084,767	1,545.5	\$73,084,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000	1.0	105,000
24	12.0	1,296,556	12.0	1,304,556	12.0	1,304,556
23	24.0	2,431,534	25.0	2,529,804	25.0	2,529,804
22	19.0	1,729,256	18.0	1,596,872	18.0	1,596,872
21	5.0	398,007	6.0	527,227	6.0	527,227
20	18.0	1,340,682	18.0	1,411,123	18.0	1,411,123
19	11.0	464,762	2.0	167,110	2.0	167,110
18	34.0	2,281,512	36.0	2,412,094	36.0	2,412,094
17	21.0	1,336,072	21.0	1,341,821	21.0	1,341,821
16	53.0	3,020,560	59.0	3,402,094	59.0	3,402,094
15	32.0	1,836,319	32.0	1,795,279	32.0	1,795,279
14	139.0	7,439,361	140.0	7,605,061	140.0	7,605,061
13	451.0	22,720,221	464.0	23,573,260	464.0	23,573,260
12	135.0	6,421,191	139.0	6,640,246	139.0	6,640,246
11	106.0	4,564,805	121.0	5,371,401	121.0	5,371,401
10	376.7	14,909,847	447.5	17,414,694	447.5	17,414,694
09	68.0	2,408,560	4.0	140,343	4.0	140,343
Total Salaries and Positions	1,505.7	\$74,704,245	1,545.5	\$77,337,985	1,545.5	\$77,337,985
Turnover Adjustment		(4,181,147)		(4,253,218)		(4,253,218)
Operating Funds Total	1,505.7	\$70,523,098	1,545.5	\$73,084,767	1,545.5	\$73,084,767

## DEPARTMENT OVERVIEW

### 528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

#### Mission

The Clerk of the Circuit Court Automation Fund helps better serve 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 will be provided with courtesy and cost efficiency.

#### Mandates and Key Activities

- The Management Information Systems (MIS) Court Automation Fund ensures that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court and are maintained appropriately to provide constant access to both internal and external users
- State Statute empowers the Clerk's Office in Clerks of the Courts Act (705 ILCS 105/27.3A) to charge, collect and disburse automated record keeping fees as provided
- State law requires that payment of costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel, must be paid from the Automation Fund provided that the expenditure is approved by the Clerk of Court and the Chief Judge of the Circuit Court
- The Clerk's Comptroller is statutorily mandated to collect and disburse the Automation Fund

#### Discussion of 2014 Activities and 2015 Initiatives

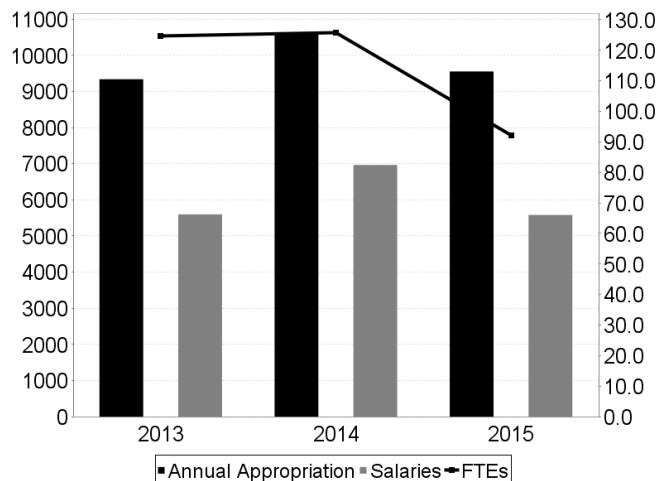
The approval of expansion of e-Filing into other areas of law, including to attorneys and pro se litigants by AOIC has brought about a substantial increase in e-Filing. The program registered 24,476 users in 93,189 transactions as of July 29, 2014. It will continue to bring about savings in time and transportation-related costs and will also continue to ease congestion in the court corridors, thereby bringing more comfort to court users.

The Clerk's Office has completed a needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law. The selection of a system through the procurement process is next.

The Clerk of the Circuit Court, in partnership with the Chief Judge, is working on the Interactive System Project in which a touch screen user interface will be deployed to enhance data exchange to other judicial partners.

The Clerk of the Circuit Court staff have been able to image court records at the time of filing and to manage that record in a document repository using IDMS solution. The solution eliminates the handling of court documents multiple times and the program is being expanded into other areas of law. Over 100 million documents have been imaged.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	9,336.3	10,617.9	9,551.5
	Adopted	Adopted	Recommended
FTE Positions	124.8	125.7	92.2



#### STAR Goals/Key Performance Indicators

- ★ Case Management needs analysis: A needs analysis for the replacement of the existing legacy electronic case management system for civil and criminal areas of law has been completed. The selection of a system through the procurement process is next. The project will provide a fully integrated justice system throughout the Clerk's Office.
- ★ Enhance adoption of e-Filing to other areas of law: e-Filing is being expanded to all civil areas of law in the Office of the Clerk of the Circuit Court and to attorneys and pro se litigants. The benefits of the system lie in savings of time and transportation by court users. e-Filing stands to continue to bring more comfort to court users and ease congestion in the court corridors.
- ★ Imaging and Document Management System (IDMS): With the IDMS solution, court records are imaged and managed in a document repository. This effort eliminates multiple handling of court documents. The program is being expanded to various divisions.
- ★ Electronic Court Record System (ECR): The release of Illinois Supreme Court requirement implies that courts can now utilize electronic images as the official court record, effectively destroying the paper file. Before the release of the requirement, equipment was required within the courtrooms allowing access to electronic version of the case file and within criminal courtrooms for the State attorney, public defender and private bar.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	17,000	24,000+	30,000+
Expand e-Tickets to additional law enforcement agencies.	25	13+	25
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	10

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	6,035,066	6,959,264	5,581,687	5,581,687	(1,377,577)
120/501210 Overtime Compensation	3,630	3,630			(3,630)
124/501250 Employee Health Insurance Allotment	1,600	1,600			(1,600)
136/501400 Differential Pay	8,107	13,000	13,000	13,000	
169/501490 Reclassification of Position Adjustments		9,525			(9,525)
170/501510 Mandatory Medicare Costs	80,386	113,664	81,125	81,125	(32,539)
174/501570 Pension	484,088	645,450	645,450	645,450	
175/501590 Life Insurance Program	12,139	18,391	14,469	14,469	(3,922)
176/501610 Health Insurance	1,077,934	1,592,269	837,036	837,036	(755,233)
177/501640 Dental Insurance Plan	35,084	49,694	34,849	34,849	(14,845)
179/501690 Vision Care Insurance	8,413	15,417	11,112	11,112	(4,305)
181/501715 Group Pharmacy Insurance			345,801	345,801	345,801
183/501770 Seminars for Professional Employees	1,495	1,495	5,000	5,000	3,505
185/501810 Professional and Technical Membership Fees		250	250	250	
186/501860 Training Programs for Staff Personnel		14,350	20,000	20,000	5,650
190/501970 Transportation and Other Travel Expenses for Employees	2,448	4,500	10,000	10,000	5,500
<b>Personal Services Total</b>	<b>7,750,389</b>	<b>9,442,499</b>	<b>7,599,779</b>	<b>7,599,779</b>	<b>(1,842,720)</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services			100,000	100,000	100,000
<b>Contractual Services Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,261	8,950	30,000	30,000	21,050
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,697	1,858	5,000	5,000	3,142
388/531650 Computer Operation Supplies	113,934	121,250	250,000	250,000	128,750
<b>Supplies and Materials Total</b>	<b>120,893</b>	<b>132,058</b>	<b>285,000</b>	<b>285,000</b>	<b>152,942</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	7,768	14,000	25,000	25,000	11,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	537,353	744,517	910,000	910,000	165,483
444/540250 Maintenance and Repair of Automotive Equipment	1,000	1,355	5,000	5,000	3,645
445/540290 Operation of Automotive Equipment	1,040	4,850	5,000	5,000	150
449/540310 Op., Maint. and Repair of Institutional Equipment		1,850	5,000	5,000	3,150
<b>Operations and Maintenance Total</b>	<b>547,161</b>	<b>766,572</b>	<b>950,000</b>	<b>950,000</b>	<b>183,428</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	50,327	58,200	263,000	263,000	204,800
<b>Capital Equipment and Improvements Total</b>	<b>50,327</b>	<b>58,200</b>	<b>263,000</b>	<b>263,000</b>	<b>204,800</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	114,202	208,700	350,000	350,000	141,300
660/550130 Rental of Facilities	3,600	3,600	3,700	3,700	100
<b>Rental and Leasing Total</b>	<b>117,802</b>	<b>212,300</b>	<b>353,700</b>	<b>353,700</b>	<b>141,400</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		6,300			(6,300)
<b>Contingency and Special Purposes Total</b>		<b>6,300</b>			<b>(6,300)</b>
<b>Operating Funds Total</b>	<b>8,586,572</b>	<b>10,617,929</b>	<b>9,551,479</b>	<b>9,551,479</b>	<b>(1,066,450)</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520261</u>					
579/560450 Computer Equipment	244,650				
	244,650				
<u>(717) New/Replacement Capital Equipment - 71700528</u>					
579/560450 Computer Equipment	103,209	350,000	796,310	616,750	266,750
	103,209	350,000	796,310	616,750	266,750
Capital Equipment Request Total	347,859	350,000	796,310	616,750	266,750

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems								
01 Information Technology Administration - 5281450								
1133	Chief Information Officer	24			1.0	158,504	1.0	158,504
0120	Chief Financial Officer	24	1.0	158,504				
1108	Programmer IV	22	1.0	82,001	1.0	83,654	1.0	83,654
5730	Executive Assistant II-CCC	18	1.0	56,088	1.0	57,220	1.0	57,220
5746	Manager V-CCC	18	1.0	66,939	1.0	68,330	1.0	68,330
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	63,731	1.0	65,014	1.0	65,014
5756	MIS Technician III-CCC	14		1	1.0	36,992	1.0	36,992
5638	Data Entry Operator IV	13	1.0	50,788	1.0	53,328	1.0	53,328
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	149,382	3.0	149,382	3.0	149,382
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
0955	Data Entry Operator III	11	1.0	43,412	1.0	43,700	1.0	43,700
4210	Data Entry Operator II, Sr (Courts)	10			1.0	40,465	1.0	40,465
4220	Clerk IV, Senior (Courts)	10	2.0	77,190	1.0	39,060	1.0	39,060
			13.0	\$794,529	14.0	\$842,142	14.0	\$842,142
02 Applications - 5280622								
5497	Chief Deputy Clerk IV	23	1.0	100,340	1.0	102,358	1.0	102,358
5767	MIS System Programmer IV-CCC	23		1		1		1
5769	MIS Project Manager II-CCC	23	1.0	106,904	1.0	109,062	1.0	109,062
1108	Programmer IV	22	8.5	823,944	8.5	806,862	8.5	806,862
5496	Chief Deputy Clerk III	22	1.0	107,931	1.0	109,526	1.0	109,526
5764	MIS Anlyast Methods IV-CCC	22	2.0	208,944	2.0	192,104	2.0	192,104
5768	MIS Project Manager I-CCC	22	2.0	199,505	2.0	205,216	2.0	205,216
0051	Administrative Assistant V	20		1		1		1
1107	Programmer III	20	1.0	64,742	1.0	66,047	1.0	66,047
5763	MIS Analyst II (Methods)-CCC	20	1.0	77,415	1.0	78,976	1.0	78,976
5765	MIS System Programmer I - CCC	20	1.0	71,418	1.0	72,862	1.0	72,862
5762	MIS Analyst Methods-CCC	19	1.0	75,446	1.0	76,973	1.0	76,973
5759	MIS Analyst I (Applications)-CCC	17	1.0	61,972	1.0	63,218	1.0	63,218
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	95,041	2.0	95,212	2.0	95,212
0955	Data Entry Operator III	11	1.0	44,280	1.0	44,881	1.0	44,881
4220	Clerk IV, Senior (Courts)	10	3.0	121,508	3.0	122,204	3.0	122,204
			27.5	\$2,212,720	27.5	\$2,198,831	27.5	\$2,198,831
03 Network Services - 5281443								
5768	MIS Project Manager I-CCC	22	1.0	88,879	1.0	92,365	1.0	92,365
5486	Assistant Chief Deputy Clerk I	20	1.0	83,910	1.0	85,663	1.0	85,663
1104	Computer Operator IV	18	1.0	73,919	1.0	75,873	1.0	75,873
5755	MIS Analyst V Networks - CCC	18	1.0	73,622	1.0	75,105	1.0	75,105
1118	Data Processing Coordinator	16	3.0	186,546	3.0	190,677	3.0	190,677
5744	Manager III-CCC	16	1.0	49,666	1.0	50,666	1.0	50,666
5758	MIS Analyst I (Applications) - CCC	16	1.0	46,476	1.0	51,819	1.0	51,819
5800	Administrative Support IV	16	1.0	51,863	1.0	52,184	1.0	52,184
4802	File Manager I	14	1.0	48,852	1.0	49,836	1.0	49,836
5742	Manager I-CCC	14	1.0	47,667	1.0	48,627	1.0	48,627
5749	MIS Analyst III Administration - CCC	14	3.0	157,531	3.0	161,446	3.0	161,446
5752	MIS Analyst I (Networks)-CCC	14	1.0	52,325	1.0	53,380	1.0	53,380
5777	Procurement Specialist VI-CCC	14	1.0	74,163	1.0	75,657	1.0	75,657

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2014	Approved &	Department	Request	President's Recommendation	
			FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	53,328	1.0	53,328
5638	Data Entry Operator IV	13	2.0	106,656	2.0	106,656	2.0	106,656
1101	Computer Operator I	12	1.0	46,495		1		1
5466	MMIS Analyst	12	1.0	33,931	1.0	34,616	1.0	34,616
0907	Clerk V	11	2.0	87,692	2.0	88,251	2.0	88,251
0955	Data Entry Operator III	11	1.0	46,493		1		1
4220	Clerk IV, Senior (Courts)	10	2.0	79,871	2.0	80,955	2.0	80,955
			27.0	\$1,489,885	25.0	\$1,427,106	25.0	\$1,427,106
04 Data Center Operations - 5280576								
5497	Chief Deputy Clerk IV	23	1.0	106,384	1.0	108,534	1.0	108,534
5767	MIS System Programmer IV-CCC	23	2.0	202,229	2.0	206,306	2.0	206,306
1108	Programmer IV	22	1.0	51,192	1.0	52,225	1.0	52,225
5766	MIS System Programmer III-CCC	22	3.0	304,753	3.0	312,807	3.0	312,807
1107	Programmer III	20		1		1		1
5746	Manager V-CCC	18	1.0	70,853		1		1
5761	MIS Mainframes Manager-CCC	18	1.0	72,613	1.0	74,076	1.0	74,076
5745	Manager IV-CCC	17	1.0	56,781				
0584	Violations Supervisor I	16		1		1		1
4804	File Manager III	16	1.0	60,258				
5744	Manager III-CCC	16	3.0	168,663				
4205	Computer Operator II, Sr (Courts)	15	3.0	166,903	3.0	176,997	3.0	176,997
5535	Assistant Manager III - Court Operations	15	1.0	40,215				
1102	Computer Operator II	14	1.0	40,529	1.0	53,456	1.0	53,456
5756	MIS Technician III-CCC	14	2.0	110,595	2.0	114,122	2.0	114,122
0551	Court Clerk I	13	1.0	50,787				
5638	Data Entry Operator IV	13	4.0	210,772				
1101	Computer Operator I	12	6.0	271,599	3.0	134,867	3.0	134,867
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	5.0	243,110	1.0	30,417	1.0	30,417
0907	Clerk V	11	1.0	43,412				
0955	Data Entry Operator III	11	7.5	331,005				
4210	Data Entry Operator II, Sr (Courts)	10	3.0	120,311				
4220	Clerk IV, Senior (Courts)	10	1.0	40,465				
0906	Clerk IV	09	1.0	35,269				
			50.5	\$2,798,700	18.0	\$1,263,810	18.0	\$1,263,810
05 Special Projects - 5281452								
5497	Chief Deputy Clerk IV	23	1.0	93,750	1.0	95,641	1.0	95,641
1108	Programmer IV	22	0.7	76,147	0.7	55,280	0.7	55,280
5763	MIS Analyst II (Methods)-CCC	20	1.0	68,933	1.0	70,325	1.0	70,325
5751	MIS Analyst VII Administration - CCC	18	1.0	64,815	1.0	66,122	1.0	66,122
5755	MIS Analyst V Networks - CCC	18	1.0	72,558	1.0	74,020	1.0	74,020
5750	MIS Analyst V Administration - CCC	16	1.0	62,858	1.0	64,124	1.0	64,124
5536	Computer Technician III	14	1.0	41,422	1.0	42,258	1.0	42,258
5542	Data Auditor I	10	1.0	35,407	1.0	36,862	1.0	36,862
			7.7	\$515,890	7.7	\$504,632	7.7	\$504,632
Total Salaries and Positions			125.7	\$7,811,724	92.2	\$6,236,521	92.2	\$6,236,521
Turnover Adjustment				(847,230)		(654,834)		(654,834)
Operating Funds Total			125.7	\$6,964,494	92.2	\$5,581,687	92.2	\$5,581,687

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504	1.0	158,504
23	6.0	609,608	6.0	621,902	6.0	621,902
22	20.2	1,943,296	20.2	1,910,039	20.2	1,910,039
20	5.0	366,420	5.0	373,875	5.0	373,875
19	1.0	75,446	1.0	76,973	1.0	76,973
18	8.0	551,407	7.0	490,747	7.0	490,747
17	2.0	118,753	1.0	63,218	1.0	63,218
16	12.0	690,062	8.0	474,485	8.0	474,485
15	4.0	207,118	3.0	176,997	3.0	176,997
14	11.0	573,085	12.0	635,774	12.0	635,774
13	10.0	525,659	5.0	266,640	5.0	266,640
12	18.0	839,558	10.0	444,495	10.0	444,495
11	14.5	642,787	5.0	223,326	5.0	223,326
10	12.0	474,752	8.0	319,546	8.0	319,546
09	1.0	35,269				
Total Salaries and Positions	125.7	\$7,811,724	92.2	\$6,236,521	92.2	\$6,236,521
Turnover Adjustment		(847,230)		(654,834)		(654,834)
Operating Funds Total	125.7	\$6,964,494	92.2	\$5,581,687	92.2	\$5,581,687

## DEPARTMENT OVERVIEW

### 529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

#### Mission

It is the mission of the Clerk of the Circuit Court to serve 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 will be provided with courtesy and cost efficiency.

#### Mandates and Key Activities

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

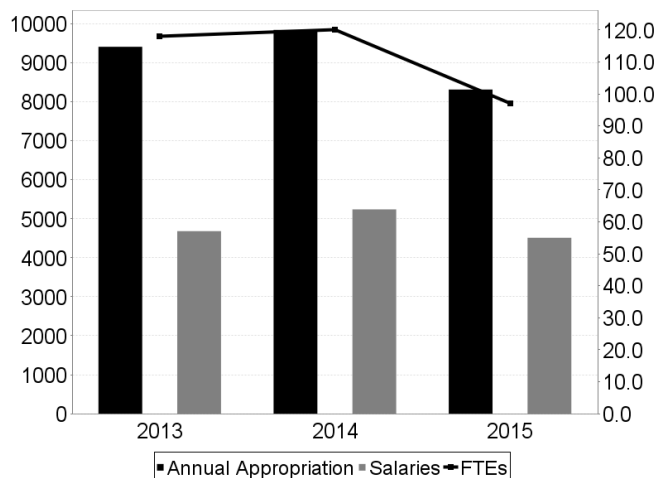
#### Discussion of 2014 Activities and 2015 Initiatives

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

Automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information System Committee has fostered a close and mutually beneficial partnership.

Consolidation of all record-keeping activities into one convenient location is currently taking place at the Cicero Records Storage and Digital Imaging Center. All Records Center and imaging facilities as well as supplies and equipment for the Supply Room will be moved into the Cicero facility. Consolidation of records into one convenient location will maximize the operational efficiency of the Clerk's Office record keeping imaging and and supply activities.

The adoption of OnBase as the Standard File Room Operating Procedures (SFROP) has enabled the Clerk's Office to track all file locations at all times, and to essentially eliminate or minimize potential file loss. The effort started in the Probate Division as a pilot and is expected to be implemented in all Department and Divisions.



#### STAR Goals/Key Performance Indicators

- ★ Continue consolidation of all record-keeping activities: Consolidating all record-keeping activities will maximize operational efficiency.
- ★ Continue with Imaging and Document Management System (IDMS): IDMS solution has allowed court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates redundancy in document handling.

The program has been implemented in Law, Chancery, Probate, Civil, Juvenile Justice and Domestic Relations and in 2015 will be expanded to other areas of law and to attorneys and pro se litigants.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	8+	10
Expand e-Filing. Users & transactions. Further expansion upon AOIC approval.	17,000	24,000+	30,000+
Expand e-Tickets to additional law enforcement agencies.	25	13+	25

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	9,409.8	9,842.4	8,313.5
	Adopted	Adopted	Recommended
FTE Positions	118.0	120.0	97.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,567,182	5,229,400	4,511,866	4,511,866	(717,534)
120/501210 Overtime Compensation	11,387	11,388			(11,388)
136/501400 Differential Pay	2,179	3,000	3,000	3,000	
169/501490 Reclassification of Position Adjustments		25,501			(25,501)
170/501510 Mandatory Medicare Costs	61,785	85,119	65,468	65,468	(19,651)
174/501570 Pension	368,981	491,975	491,975	491,975	
175/501590 Life Insurance Program	9,248	13,778	11,953	11,953	(1,825)
176/501610 Health Insurance	1,100,749	1,534,320	948,247	948,247	(586,073)
177/501640 Dental Insurance Plan	21,986	41,342	31,019	31,019	(10,323)
179/501690 Vision Care Insurance	6,793	15,020	11,666	11,666	(3,354)
181/501715 Group Pharmacy Insurance			327,914	327,914	327,914
183/501770 Seminars for Professional Employees		250	250	250	
185/501810 Professional and Technical Membership Fees	1,110	2,060	2,061	2,061	1
186/501860 Training Programs for Staff Personnel	800	1,000	3,000	3,000	2,000
190/501970 Transportation and Other Travel Expenses for Employees		2,741	741	741	(2,000)
<b>Personal Services Total</b>	<b>6,152,201</b>	<b>7,456,894</b>	<b>6,409,160</b>	<b>6,409,160</b>	<b>(1,047,734)</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	665,631	693,541	731,759	731,759	38,218
260/520830 Professional and Managerial Services	150	216,310	361,000	361,000	144,690
<b>Contractual Services Total</b>	<b>665,781</b>	<b>909,851</b>	<b>1,092,759</b>	<b>1,092,759</b>	<b>182,908</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		4,068	5,000	5,000	932
350/530600 Office Supplies	31,695	40,970	40,097	40,097	(873)
355/530700 Photographic and Reproduction Supplies	3,056	47,500	50,000	50,000	2,500
388/531650 Computer Operation Supplies	30,432	31,040	40,000	40,000	8,960
<b>Supplies and Materials Total</b>	<b>65,183</b>	<b>123,578</b>	<b>135,097</b>	<b>135,097</b>	<b>11,519</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	6,613	15,000	15,000	15,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,195	356,750	304,000	304,000	(52,750)
444/540250 Maintenance and Repair of Automotive Equipment	22,347	47,627	49,100	49,100	1,473
445/540290 Operation of Automotive Equipment	25,519	53,350	65,000	65,000	11,650
449/540310 Op., Maint. and Repair of Institutional Equipment	1,630	11,640	16,000	16,000	4,360
<b>Operations and Maintenance Total</b>	<b>62,303</b>	<b>484,367</b>	<b>449,100</b>	<b>449,100</b>	<b>(35,267)</b>
<b>Capital Equipment and Improvements</b>					
599/567510 Reimbursement for Capital Equipment	177,423	177,423	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>	<b>177,423</b>	<b>177,423</b>	<b>177,423</b>	<b>177,423</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	10,129	20,000	50,000	50,000	30,000
660/550130 Rental of Facilities	532,251	634,861			(634,861)
<b>Rental and Leasing Total</b>	<b>542,380</b>	<b>654,861</b>	<b>50,000</b>	<b>50,000</b>	<b>(604,861)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		35,445			(35,445)
<b>Contingency and Special Purposes Total</b>		<b>35,445</b>			<b>(35,445)</b>
<b>Operating Funds Total</b>	<b>7,665,271</b>	<b>9,842,419</b>	<b>8,313,539</b>	<b>8,313,539</b>	<b>(1,528,880)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700529</u>					
530/560510 Office Furnishings and Equipment		6,576	6,950	6,950	374
549/560610 Vehicle Purchase		186,000			(186,000)
570/560440 Telecommunications Equipment			77,000	77,000	77,000
579/560450 Computer Equipment	16,008		49,530	49,530	49,530
	16,008	192,576	133,480	133,480	(59,096)
Capital Equipment Request Total	16,008	192,576	133,480	133,480	(59,096)

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management								
01 Record Center Administration - 5290567								
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	112,000	1.0	112,000
5748	Manager VII-CCC	20	2.0	131,927	2.0	134,592	2.0	134,592
5735	File Manager V - CCC	18	2.0	137,572	2.0	140,349	2.0	140,349
5746	Manager V-CCC	18	3.0	193,068	3.0	203,626	3.0	203,626
5745	Manager IV-CCC	17	1.0	70,007	1.0	71,457	1.0	71,457
5754	MIS Analyst IV (Networks) - CCC	17		1		1		1
5801	Administrative Support V	17	1.0	50,104	1.0	51,114	1.0	51,114
0048	Administrative Assistant III	16		1		1		1
4804	File Manager III	16	1.0	59,383	1.0	60,532	1.0	60,532
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	57,919	1.0	59,088	1.0	59,088
5744	Manager III-CCC	16	2.0	117,844	2.0	120,223	2.0	120,223
5743	Manager II-CCC	15	1.0	45,591	1.0	46,512	1.0	46,512
4802	File Manager I	14	2.0	106,250	2.0	108,390	2.0	108,390
5742	Manager I-CCC	14	1.0	55,086	1.0	56,195	1.0	56,195
5752	MIS Analyst I (Networks)-CCC	14	1.0	50,049	1.0	51,055	1.0	51,055
5756	MIS Technician III-CCC	14	1.0	53,380	1.0	54,455	1.0	54,455
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	47,422	1.0	47,422
5546	General Office Assistant IV	12	2.0	72,499	2.0	73,957	2.0	73,957
0907	Clerk V	11	1.0	44,280	1.0	46,161	1.0	46,161
4215	Warehouse Records Clerk I, Senior	10	2.0	80,930	2.0	80,930	2.0	80,930
4220	Clerk IV, Senior (Courts)	10	5.0	193,560	5.0	198,936	5.0	198,936
			32.0	\$1,726,667	32.0	\$1,766,790	32.0	\$1,766,790
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	107,542	1.0	110,263	1.0	110,263
			1.0	\$107,542	1.0	\$110,263	1.0	\$110,263
03 Record Center Operations - 5290569								
5497	Chief Deputy Clerk IV	23	1.0	90,047	1.0	107,543	1.0	107,543
5488	Assistant Chief Deputy Clerk III	22			1.0	91,890	1.0	91,890
5496	Chief Deputy Clerk III	22	1.0	105,420				
5487	Assistant Chief Deputy Clerk II	21	1.0	74,163	1.0	75,657	1.0	75,657
5748	Manager VII-CCC	20	1.0	79,738	1.0	81,344	1.0	81,344
5804	Administrative Support VIII	20	1.0	83,590	1.0	85,279	1.0	85,279
5744	Manager III-CCC	16	2.0	111,106	2.0	113,352	2.0	113,352
5800	Administrative Support IV	16	1.0	49,001	1.0	50,005	1.0	50,005
5743	Manager II-CCC	15	1.0	44,024	1.0	44,916	1.0	44,916
5742	Manager I-CCC	14	1.0	42,092	1.0	42,945	1.0	42,945
4225	Warehouse Records Clerk IV	13	4.0	194,202	3.0	159,984	3.0	159,984
0551	Court Clerk I	13	1.0	53,328				
5633	Driver III - Clerk of the Circuit Court	13	4.0	201,330	3.0	159,929	3.0	159,929
5638	Data Entry Operator IV	13	1.0	53,328	1.0	53,328	1.0	53,328
5640	Warrant Clerk	13			1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	2.0	93,917				
1023	Warehouse Records Clerk III	12	2.0	94,024	2.0	95,487	2.0	95,487
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	47,890	1.0	47,890
0907	Clerk V	11	4.0	176,373				
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	132,840	3.0	132,840
5631	Driver I-Clerk of the Circuit Court	11	3.0	128,580	3.0	129,875	3.0	129,875
4215	Warehouse Records Clerk I, Senior	10	5.0	200,882	4.0	159,736	4.0	159,736



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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	9.0	365,057				
1021	Warehouse Records Clerk I	09	1.0	34,217				
			50.0	\$2,454,681	31.0	\$1,682,788	31.0	\$1,682,788
03 Micrographic Division								
01 Archives - 5290578								
5494	Chief Deputy Clerk I	20	1.0	85,246	1.0	86,965	1.0	86,965
5744	Manager III-CCC	16	1.0	54,144	1.0	55,232	1.0	55,232
4220	Clerk IV, Senior (Courts)	10	4.0	159,860	4.0	161,453	4.0	161,453
0906	Clerk IV	09	1.0	28,640		1		1
			7.0	\$327,890	6.0	\$303,651	6.0	\$303,651
02 Micrographic Division - 5290571								
5488	Assistant Chief Deputy Clerk III	22			1.0	102,358	1.0	102,358
5496	Chief Deputy Clerk III	22	1.0	100,340				
5748	Manager VII-CCC	20	1.0	74,390	1.0	75,889	1.0	75,889
5534	Assistant Manager III-Finance	14	1.0	48,702	1.0	49,684	1.0	49,684
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	53,958	1.0	34,976	1.0	34,976
5742	Manager I-CCC	14	2.0	92,604	2.0	94,480	2.0	94,480
0551	Court Clerk I	13	1.0	53,327	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	5.0	243,415	4.0	195,077	4.0	195,077
0141	Accountant I	11			1.0	32,912	1.0	32,912
0907	Clerk V	11	8.0	345,106	6.0	265,677	6.0	265,677
0955	Data Entry Operator III	11			1.0	44,280	1.0	44,280
4220	Clerk IV, Senior (Courts)	10	9.0	350,230	8.0	320,800	8.0	320,800
0906	Clerk IV	09	1.0	35,269		1		1
			30.0	\$1,397,341	27.0	\$1,269,462	27.0	\$1,269,462
Total Salaries and Positions			120.0	\$6,014,121	97.0	\$5,132,954	97.0	\$5,132,954
Turnover Adjustment				(774,583)		(621,088)		(621,088)
Operating Funds Total			120.0	\$5,239,538	97.0	\$4,511,866	97.0	\$4,511,866

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	112,000	1.0	112,000
23	1.0	90,047	1.0	107,543	1.0	107,543
22	3.0	313,302	3.0	304,511	3.0	304,511
21	1.0	74,163	1.0	75,657	1.0	75,657
20	6.0	454,891	6.0	464,069	6.0	464,069
18	5.0	330,640	5.0	343,975	5.0	343,975
17	2.0	120,112	2.0	122,572	2.0	122,572
16	8.0	449,398	8.0	458,433	8.0	458,433
15	2.0	89,615	2.0	91,428	2.0	91,428
14	10.0	502,121	10.0	492,180	10.0	492,180
13	11.0	555,515	9.0	477,357	9.0	477,357
12	14.0	648,493	11.0	509,627	11.0	509,627
11	19.0	827,179	15.0	651,745	15.0	651,745
10	34.0	1,350,519	23.0	921,855	23.0	921,855
09	3.0	98,126		2		2
Total Salaries and Positions	120.0	\$6,014,121	97.0	\$5,132,954	97.0	\$5,132,954
Turnover Adjustment		(774,583)		(621,088)		(621,088)
Operating Funds Total	120.0	\$5,239,538	97.0	\$4,511,866	97.0	\$4,511,866

## DEPARTMENT OVERVIEW

### 567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

#### Mission

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

#### Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- The Clerk's Office is mandated to create a Circuit Court Operation and Administrative Fund to be used to offset the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Office of the Clerk of Cook County keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

#### Discussion of 2014 Activities and 2015 Initiatives

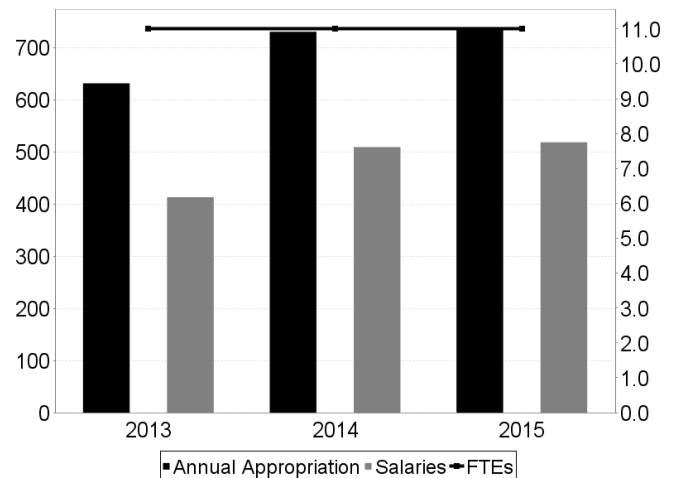
Strong Emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability will continue to guide all essential activities in the Clerk's Office.

Review of all operations for cost-savings initiatives and the pursuit of opportunities to enhance revenue growth will continue to be emphasized.

Payment of traffic fines, various other fines, fees and costs in the Clerk's Office via the internet will continue to be advanced.

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	631.6	730.4	735.8
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	11.0



#### STAR Goals/Key Performance Indicators

- ★ **Collect Administrative Fund:** Efficiency and effectiveness will continue to be emphasized by the Clerk of the Circuit Court acting as the custodian of the Administrative Fund in 2015.
- ★ **Collect and Defray Incurred Expenses:** In 2014, the Administrative Fund was by the Clerk of the Circuit Court to defray the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk's Office will emphasize, integrity and cost-effectiveness while administering this fund.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	435,353	507,977	518,429	518,429	10,452
170/501510 Mandatory Medicare Costs	6,193	7,759	7,518	7,518	(241)
174/501570 Pension	33,401	44,534	44,534	44,534	
175/501590 Life Insurance Program	861	1,256	1,301	1,301	45
176/501610 Health Insurance	117,066	158,611	122,981	122,981	(35,630)
177/501640 Dental Insurance Plan	6,128	5,665	3,848	3,848	(1,817)
179/501690 Vision Care Insurance	867	1,417	1,290	1,290	(127)
181/501715 Group Pharmacy Insurance			32,791	32,791	32,791
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel	1,698	2,000	2,000	2,000	
<b>Personal Services Total</b>	<b>601,717</b>	<b>729,369</b>	<b>734,842</b>	<b>734,842</b>	<b>5,473</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies		970	1,000	1,000	30
<b>Supplies and Materials Total</b>		<b>970</b>	<b>1,000</b>	<b>1,000</b>	<b>30</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		30			(30)
<b>Contingency and Special Purposes Total</b>		<b>30</b>			<b>(30)</b>
<b>Operating Funds Total</b>	<b>601,717</b>	<b>730,369</b>	<b>735,842</b>	<b>735,842</b>	<b>5,473</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund								
01 Administration - 5670101								
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	126,787	2.0	129,287	2.0	129,287
5745	Manager IV-CCC	17	2.0	91,982	2.0	93,835	2.0	93,835
5808	Bookkeeper IX-CCC	17	1.0	69,000	1.0	70,390	1.0	70,390
5744	Manager III-CCC	16	1.0	43,110	1.0	43,978	1.0	43,978
5806	Bookkeeper VII-CCC	15	2.0	93,578	2.0	95,479	2.0	95,479
5742	Manager I-CCC	14	3.0	124,530	3.0	127,011	3.0	127,011
			11.0	\$548,987	11.0	\$559,980	11.0	\$559,980
Total Salaries and Positions			11.0	\$548,987	11.0	\$559,980	11.0	\$559,980
Turnover Adjustment				(39,680)		(41,551)		(41,551)
Operating Funds Total			11.0	\$509,307	11.0	\$518,429	11.0	\$518,429

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	126,787	2.0	129,287	2.0	129,287
17	3.0	160,982	3.0	164,225	3.0	164,225
16	1.0	43,110	1.0	43,978	1.0	43,978
15	2.0	93,578	2.0	95,479	2.0	95,479
14	3.0	124,530	3.0	127,011	3.0	127,011
Total Salaries and Positions	11.0	\$548,987	11.0	\$559,980	11.0	\$559,980
Turnover Adjustment		(39,680)		(41,551)		(41,551)
Operating Funds Total	11.0	\$509,307	11.0	\$518,429	11.0	\$518,429

## DEPARTMENT OVERVIEW

### 580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

#### Mission

It is the mission of the Clerk of the Circuit Court to serve 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 will be provided with courtesy and cost efficiency.

#### Mandates and Key Activities

- As provided for in the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County
- Establishes and maintains electronic citations in any traffic, misdemeanor, municipal ordinance, or conservation case upon a judgment of guilty or grant of supervision. The Circuit Court Electronic Fund is used to defray the expenses incurred by the Office in performing its required duties.
- As the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund, the Clerk of the Circuit Court is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E) as mandated by Illinois Statute

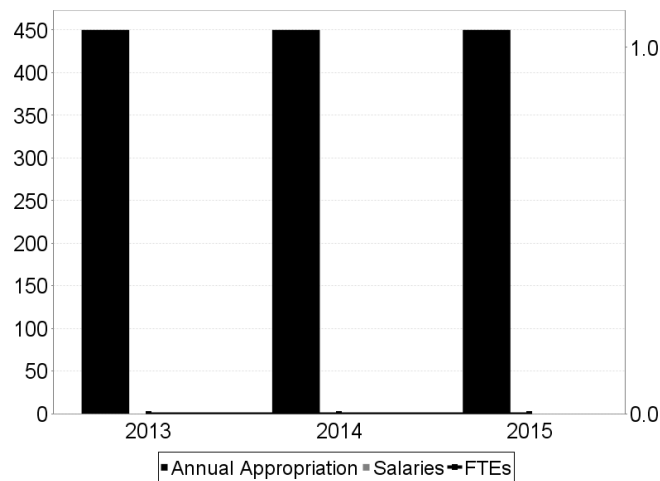
#### Discussion of 2014 Activities and 2015 Initiatives

Since its establishment in 2011, the Electronic Citation Fund in the Clerk's Office has been used to maintain electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases, upon a judgment of guilty or grant of supervision. The Clerk of the Circuit Court will continue to effectively use it in achieving desired goals and objectives.

#### STAR Goals/Key Performance Indicators

- ★ **Collect Electronic Citation Fund:** In 2014, the Clerk of the Circuit Court collected the Electronic Citation Fund and acted as fund custodian. It will continue to perform the same function in FY 2015, while continuing to emphasize cost-effectiveness, integrity and transparency in its collection and disbursement.
- ★ **Defray incurred expenses in electronic citations:** In 2014, the Electronic Citation Fund was used by the Clerk of the Circuit Court to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision. The Clerk's Office will continue to do so in FY 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	450.0	450.0	450.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
Contingency and Special Purposes Total		450,000	450,000	450,000	
Operating Funds Total		450,000	450,000	450,000	



## SECTION CONTENTS

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

BUREAU SUMMARY  
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
390 - Public Administrator	778,456	1,102,338	1,109,485	1,109,485	7,147
Public Safety Fund Total	778,456	1,102,338	1,109,485	1,109,485	7,147
Total Appropriations	778,456	1,102,338	1,109,485	1,109,485	7,147

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
390 - Public Administrator	18.0	18.0	18.0	
Public Safety Fund Total	18.0	18.0	18.0	
Total Positions	18.0	18.0	18.0	

## DEPARTMENT OVERVIEW

### 390 PUBLIC ADMINISTRATOR

#### Mission

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

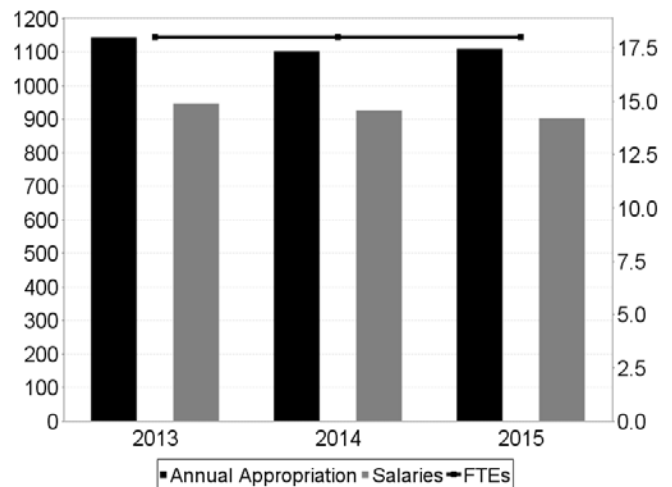
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs at unknown locations and/or heirs who wish not or are unable to act.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	1,143.8	1,102.3	1,109.5
	Adopted	Adopted	Recommended
FTE Positions	18.0	18.0	18.0



#### STAR Goals/Key Performance Indicators

##### ★FY:2014 To date:

Estates Closed: 36   Estates Opened: 25  
 Investigations: 900  
 Monies Deposited to County: \$1,272,662.17   Revenue/Interest: \$300,038.17

##### ★FY 2013:

Estates Closed: 77   Estates Opened: 58  
 Investigations: 1175  
 Monies Deposited to County: \$2,358,340.74   Revenue/Interest: \$630,870.88

##### ★FY 2012:

Estates Closed: 87   Estates Opened: 80  
 Investigations: 632  
 Monies Deposited to County: \$8,205,077   Revenue/Interest: \$995,350

##### ★FY 2011:

Estates Closed: 90   Estates Opened: 99  
 Investigations: 1,291  
 Monies Deposited to County: \$8,263,374   Revenue/Interest: \$1,095,679

##### ★FY 2010:

Estates Closed: 110   Estates Opened: 81  
 Investigations: 1,269  
 Monies Deposited to County: \$3,307,785   Revenue/Interest: \$952,580

##### ★FY 2009:

Estates Closed: 84   Estates Opened: 77  
 Investigations: 1,221  
 Monies Deposited to County: \$2,082,426   Revenue/Interest: \$792,986

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	665,826	897,857	902,873	902,873	5,016
170/501510 Mandatory Medicare Costs	5,744	7,742	13,093	13,093	5,351
190/501970 Transportation and Other Travel Expenses for Employees	6,895	11,000	11,000	11,000	
Personal Services Total	678,465	916,599	926,966	926,966	10,367
<b>Contractual Services</b>					
220/520150 Communication Services	736	1,464	1,104	1,104	(360)
225/520260 Postage		6,790	4,000	4,000	(2,790)
241/520491 Internal Graphics and Reproduction Services	260	3,000	3,000	3,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		8,601	8,601	8,601	
261/520890 Legal Fees Regarding Labor Matters		24,000	24,000	24,000	
263/520930 Legal Fees	52,250	64,020	66,000	66,000	1,980
Contractual Services Total	53,246	107,875	106,705	106,705	(1,170)
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,843	5,820	3,780	3,780	(2,040)
353/530640 Books, Periodicals, Publications, Archives and Data Services	865	6,915	6,915	6,915	
388/531650 Computer Operation Supplies	235	2,034	2,097	2,097	63
Supplies and Materials Total	2,943	14,769	12,792	12,792	(1,977)
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	17,775	23,297	23,297	23,297	
Operations and Maintenance Total	17,775	23,297	23,297	23,297	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	2,393	2,898	800	800	(2,098)
630/550018 County Wide Canon Photocopier Lease			2,025	2,025	2,025
660/550130 Rental of Facilities	23,633	36,900	36,900	36,900	
Rental and Leasing Total	26,026	39,798	39,725	39,725	(73)
Operating Funds Total	778,456	1,102,338	1,109,485	1,109,485	7,147

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

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical								
01 Administrative and Clerical - 3900642								
5252	General Counsel/Attorney	23	1.0	87,165	1.0	88,918	1.0	88,918
0644	Assistant to Public Administrator	21	1.0	84,424		1		1
0252	Business Manager II	20	1.0	66,549	1.0	67,895	1.0	67,895
0048	Administrative Assistant III	16	1.0	51,385	1.0	55,995	1.0	55,995
			4.0	\$289,523	3.0	\$212,809	3.0	\$212,809
02 Investigations								
01 Investigations - 3900643								
0640	Investigator III	18	2.0	126,847	3.0	183,290	3.0	183,290
0638	Investigator I	14	3.0	134,318	2.0	95,058	2.0	95,058
			5.0	\$261,165	5.0	\$278,348	5.0	\$278,348
03 Clerical								
01 Clerical - 3900644								
0048	Administrative Assistant III	16	1.0	49,952	1.0	52,329	1.0	52,329
0047	Administrative Assistant II	14	1.0	46,335	1.0	47,264	1.0	47,264
0907	Clerk V	11	4.0	152,927	5.0	189,258	5.0	189,258
0935	Stenographer IV	11	3.0	125,521	3.0	126,243	3.0	126,243
			9.0	\$374,735	10.0	\$415,094	10.0	\$415,094
Total Salaries and Positions			18.0	\$925,423	18.0	\$906,251	18.0	\$906,251
Turnover Adjustment						(3,378)		(3,378)
Operating Funds Total			18.0	\$925,423	18.0	\$902,873	18.0	\$902,873

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	87,165	1.0	88,918	1.0	88,918
21	1.0	84,424		1		1
20	1.0	66,549	1.0	67,895	1.0	67,895
18	2.0	126,847	3.0	183,290	3.0	183,290
16	2.0	101,337	2.0	108,324	2.0	108,324
14	4.0	180,653	3.0	142,322	3.0	142,322
11	7.0	278,448	8.0	315,501	8.0	315,501
Total Salaries and Positions	18.0	\$925,423	18.0	\$906,251	18.0	\$906,251
Turnover Adjustment				(3,378)		(3,378)
Operating Funds Total	18.0	\$925,423	18.0	\$902,873	18.0	\$902,873

## SECTION CONTENTS

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-- Summary of Positions by Grade

260 - Public Defender

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584 - PD Records Automation Fund

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BUREAU SUMMARY  
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
260 - Public Defender	44,611,762	55,690,951	61,539,587	60,897,726	5,206,775
Public Safety Fund Total	44,611,762	55,690,951	61,539,587	60,897,726	5,206,775
<b>Special Purpose Funds</b>					
584 - PD Records Automation Fund		158,000	158,000	158,000	
Special Purpose Funds Total		158,000	158,000	158,000	
<b>Restricted</b>					
629 - Juvenile Justice Initiative			387,212	387,212	387,212
631 - Forensic DNA		39,140	39,140	39,140	
632 - Mitigator Project		136,642	136,642	136,642	
Restricted Total		175,782	562,994	562,994	387,212
Total Appropriations	44,611,762	56,024,733	62,260,581	61,618,720	5,593,987

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
260 - Public Defender	685.6	702.1	696.0	10.4
Public Safety Fund Total	685.6	702.1	696.0	10.4
<b>Restricted</b>				
629 - Juvenile Justice Initiative		3.0	3.0	3.0
632 - Mitigator Project	2.0	2.0	2.0	
Restricted Total	2.0	5.0	5.0	3.0
Total Positions	687.6	707.1	701.0	13.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	45,525,834	55,558,042	57,649,099	57,322,968	1,764,926
120/501210 Overtime Compensation	165,902	195,000	204,227	204,227	9,227
124/501250 Employee Health Insurance Allotment	267				
169/501490 Reclassification of Position Adjustments			311,000		
170/501510 Mandatory Medicare Costs	373,430	483,431	838,882	834,152	350,721
185/501810 Professional and Technical Membership Fees	5,219	5,275	900	900	(4,375)
186/501860 Training Programs for Staff Personnel	45,487	56,000	56,000	56,000	
190/501970 Transportation and Other Travel Expenses for Employees	229,998	275,000	275,000	275,000	
<b>Personal Services Total</b>	<b>46,346,136</b>	<b>56,572,748</b>	<b>59,335,108</b>	<b>58,693,247</b>	<b>2,120,499</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,191	9,136	7,940	7,940	(1,196)
225/520260 Postage	17,460	26,160	17,460	17,460	(8,700)
228/520280 Delivery Services	49	97	100	100	3
240/520490 External Graphics and Reproduction Services	1,385	1,385			(1,385)
241/520491 Internal Graphics and Reproduction Services	8,608	9,765	8,000	8,000	(1,765)
264/520960 Expert Witnesses	593,691	1,290,930	1,200,000	1,200,000	(90,930)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	531,847	630,500	650,000	650,000	19,500
<b>Contractual Services Total</b>	<b>1,154,231</b>	<b>1,967,973</b>	<b>1,883,500</b>	<b>1,883,500</b>	<b>(84,473)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	48,777	106,700	90,000	90,000	(16,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	66,462	137,427	137,427	137,427	
355/530700 Photographic and Reproduction Supplies	28,836	38,800	40,000	40,000	1,200
388/531650 Computer Operation Supplies	34,405	48,500	50,000	50,000	1,500
<b>Supplies and Materials Total</b>	<b>178,480</b>	<b>331,427</b>	<b>317,427</b>	<b>317,427</b>	<b>(14,000)</b>
<b>Operations and Maintenance</b>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	6,140	7,011	300	300	(6,711)
440/540130 Maintenance and Repair of Office Equipment	288	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,000	26,000	26,000	26,000	
444/540250 Maintenance and Repair of Automotive Equipment	3,050	9,700	10,000	10,000	300
445/540290 Operation of Automotive Equipment	9,090	19,400	20,000	20,000	600
<b>Operations and Maintenance Total</b>	<b>24,567</b>	<b>67,111</b>	<b>61,300</b>	<b>61,300</b>	<b>(5,811)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	88,073	89,192	89,192	89,192	
630/550018 County Wide Canon Photocopier Lease			68,560	68,560	68,560
660/550130 Rental of Facilities	20,275	20,500	20,500	20,500	
<b>Rental and Leasing Total</b>	<b>108,348</b>	<b>109,692</b>	<b>178,252</b>	<b>178,252</b>	<b>68,560</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,200,000)	(3,358,000)	(236,000)	(236,000)	3,122,000
<b>Contingency and Special Purposes Total</b>	<b>(3,200,000)</b>	<b>(3,358,000)</b>	<b>(236,000)</b>	<b>(236,000)</b>	<b>3,122,000</b>
<b>Operating Funds Total</b>	<b>44,611,762</b>	<b>55,690,951</b>	<b>61,539,587</b>	<b>60,897,726</b>	<b>5,206,775</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment					
530/560510 Office Furnishings and Equipment	36,963	38,925	40,000	40,000	1,075
579/560450 Computer Equipment	23,550	150,000			(150,000)
	60,513	188,925	40,000	40,000	(148,925)
Total Capital Equipment Request Total	60,513	188,925	40,000	40,000	(148,925)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	158,000		(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement				158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	158,000	158,000	

## DEPARTMENT OVERVIEW

### 260 PUBLIC DEFENDER

#### Mission

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

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

During 2014, in the interest of reducing the jail population, continued staffing in the Bond Court Reconsideration Unit, where Assistant Public Defenders team with investigators and bond court backlog clearance specialists to identify clients who should have been released on bond but still remain in custody after 24 hours. Attorneys then present motions to reconsider to the court in hopes of gaining the clients' release from custody pending trial.

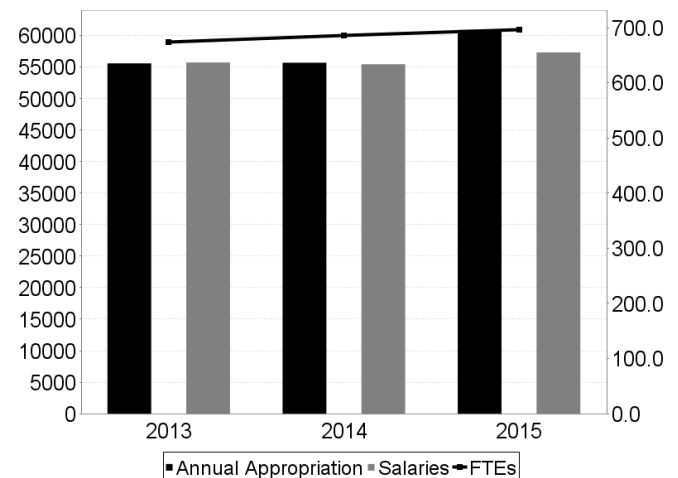
To ensure that clients with non-complex cases are represented adequately and efficiently in 2015, the office will monitor and reduce, as appropriate, the number of defendants motions for continuances requested after the state has tendered all discovery and answered ready for trial in Class 4 felony drug cases.

The office is actively involved in representing the second indigent parent in child protection matters through the Child Protection Conflicts Unit and representing the second or third indigent defendant in a felony case; Veterans Court; Elder Court; Adult Redeploy Illinois Program; resentencing hearings for juvenile clients who received life without parole sentences in light of the recent U.S. Supreme court case, 'Miller vs. Alabama'; Mitigation Project; Forensic Sciences Project; and the Wrongful Convictions Project.

In 2014, the office provided attorneys with professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE) requirements and provided attorneys with performance evaluations.

In FY 2015, it is the goal of the Law Office of the Public Defender to reduce felony cases and pending misdemeanor cases. This reduction will help ensure adequate, effective and efficient representation.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	55,588.1	55,691.0	60,897.7
	Adopted	Adopted	Recommended
FTE Positions	674.4	685.6	696.0



#### STAR Goals/Key Performance Indicators

- ★ Ensure effective and efficient representation: The Office achieved its goal of receiving client complaints for 0% of open cases (about 150 per 31,000 cases), and exceeded our target for responding to client complaints within 30 days.
- ★ Reduce time to disposition in non-complex cases: This will be implemented in the last quarter of FY 2013 now that the case management system will receive case data from the Clerk of the Court.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
% of open cases for which client filed complaint	.5%	.3%	.2%
% change in pending felony cases	9.87%	9.9%	9.0%
% change in pending misdemeanor cases	55.6%	60%	50%
% change in pending juvenile cases	32%	30%	25%
# of Attorneys attending MCLE programs	336	500	450

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 260 - PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	45,525,834	55,558,042	57,649,099	57,322,968	1,764,926
120/501210 Overtime Compensation	165,902	195,000	204,227	204,227	9,227
124/501250 Employee Health Insurance Allotment	267				
169/501490 Reclassification of Position Adjustments			311,000		
170/501510 Mandatory Medicare Costs	373,430	483,431	838,882	834,152	350,721
185/501810 Professional and Technical Membership Fees	5,219	5,275	900	900	(4,375)
186/501860 Training Programs for Staff Personnel	45,487	56,000	56,000	56,000	
190/501970 Transportation and Other Travel Expenses for Employees	229,998	275,000	275,000	275,000	
<b>Personal Services Total</b>	<b>46,346,136</b>	<b>56,572,748</b>	<b>59,335,108</b>	<b>58,693,247</b>	<b>2,120,499</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,191	9,136	7,940	7,940	(1,196)
225/520260 Postage	17,460	26,160	17,460	17,460	(8,700)
228/520280 Delivery Services	49	97	100	100	3
240/520490 External Graphics and Reproduction Services	1,385	1,385			(1,385)
241/520491 Internal Graphics and Reproduction Services	8,608	9,765	8,000	8,000	(1,765)
264/520960 Expert Witnesses	593,691	1,290,930	1,200,000	1,200,000	(90,930)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	531,847	630,500	650,000	650,000	19,500
<b>Contractual Services Total</b>	<b>1,154,231</b>	<b>1,967,973</b>	<b>1,883,500</b>	<b>1,883,500</b>	<b>(84,473)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	48,777	106,700	90,000	90,000	(16,700)
353/530640 Books, Periodicals, Publications, Archives and Data Services	66,462	137,427	137,427	137,427	
355/530700 Photographic and Reproduction Supplies	28,836	38,800	40,000	40,000	1,200
388/531650 Computer Operation Supplies	34,405	48,500	50,000	50,000	1,500
<b>Supplies and Materials Total</b>	<b>178,480</b>	<b>331,427</b>	<b>317,427</b>	<b>317,427</b>	<b>(14,000)</b>
<b>Operations and Maintenance</b>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	6,140	7,011	300	300	(6,711)
440/540130 Maintenance and Repair of Office Equipment	288	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,000	26,000	26,000	26,000	
444/540250 Maintenance and Repair of Automotive Equipment	3,050	9,700	10,000	10,000	300
445/540290 Operation of Automotive Equipment	9,090	19,400	20,000	20,000	600
<b>Operations and Maintenance Total</b>	<b>24,567</b>	<b>67,111</b>	<b>61,300</b>	<b>61,300</b>	<b>(5,811)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	88,073	89,192	89,192	89,192	
630/550018 County Wide Canon Photocopier Lease			68,560	68,560	68,560
660/550130 Rental of Facilities	20,275	20,500	20,500	20,500	
<b>Rental and Leasing Total</b>	<b>108,348</b>	<b>109,692</b>	<b>178,252</b>	<b>178,252</b>	<b>68,560</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(3,200,000)	(3,358,000)	(236,000)	(236,000)	3,122,000
<b>Contingency and Special Purposes Total</b>	<b>(3,200,000)</b>	<b>(3,358,000)</b>	<b>(236,000)</b>	<b>(236,000)</b>	<b>3,122,000</b>
<b>Operating Funds Total</b>	<b>44,611,762</b>	<b>55,690,951</b>	<b>61,539,587</b>	<b>60,897,726</b>	<b>5,206,775</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 260 - PUBLIC DEFENDER

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700260					
530/560510 Office Furnishings and Equipment	36,963	38,925	40,000	40,000	1,075
579/560450 Computer Equipment	23,550	150,000			(150,000)
	60,513	188,925	40,000	40,000	(148,925)
Capital Equipment Request Total	60,513	188,925	40,000	40,000	(148,925)

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	184,436	1.0	187,018	1.0	187,018
0036	Chief of Administrative Services	23	1.0	112,919	1.0	103,651	1.0	103,651
0295	Administrative Analyst V	23	1.0	102,752	1.0	104,824	1.0	104,824
0056	Project Director	22	1.0	86,166	1.0	87,939	1.0	87,939
5510	Human Resource Specialist II	22			1.0	72,445	1.0	72,445
0293	Administrative Analyst III	21	1.0	80,227	1.0	81,875	1.0	81,875
0051	Administrative Assistant V	20	2.0	176,925	1.0	87,532	1.0	87,532
0048	Administrative Assistant III	16	1.0	56,423	1.0	57,569	1.0	57,569
0143	Accountant III	15	3.0	184,905	3.0	184,905	3.0	184,905
0047	Administrative Assistant II	14	4.0	221,472	5.0	273,119	5.0	273,119
0046	Administrative Assistant I	12	1.0	49,906				
0907	Clerk V	11	1.0	46,492	1.0	46,493	1.0	46,493
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,898	2.0	305,896	2.0	305,896
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	2.0	283,400	2.0	283,400
			21.0	\$1,891,921	21.0	\$1,876,666	21.0	\$1,876,666
02 Chicago Operations Division								
01 Homicide Task Force - 2600865								
0051	Administrative Assistant V	20	1.0	55,892	1.0	71,862	1.0	71,862
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	1.0	40,529	1.0	57,255	1.0	57,255
6231	Interpreter	14		1		1		1
0936	Stenographer V	13	3.0	159,982	3.0	144,406	3.0	144,406
0046	Administrative Assistant I	12	1.0	35,246	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	46,492	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	2.0	87,691	2.0	88,210	2.0	88,210
0607	Assistant Public Defender IV	L4	31.0	3,581,062	29.0	3,369,502	29.0	3,369,502
0604	Assistant Public Defender I	L1	1.0	55,547	3.0	174,548	3.0	174,548
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,864	2.0	235,864	2.0	235,864
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415	1.0	112,415
5924	Mittigator Specialist	16	0.2	10,958	2.0	111,784	2.0	111,784
			47.2	\$4,813,333	49.0	\$4,853,787	49.0	\$4,853,787
02 Municipal District I - 2600866								
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	111,450	2.0	114,361	2.0	114,361
0046	Administrative Assistant I	12	3.0	143,929	3.0	144,638	3.0	144,638
0907	Clerk V	11	2.0	87,691	2.0	87,692	2.0	87,692
0605	Assistant Public Defender II	L2	31.0	2,316,927	33.0	2,527,171	33.0	2,527,171
0604	Assistant Public Defender I	L1	24.8	1,376,981	24.0	1,523,802	24.0	1,523,802
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932	1.0	117,932
0679	Assistant Public Defender (Supervisor)	D05	4.0	449,664	4.0	449,660	4.0	449,660
			67.8	\$4,607,299	70.0	\$5,085,912	70.0	\$5,085,912

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	FTE Pos.	Salaries	FTE Pos.	Salaries
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	3.0	194,696	3.0	195,344	3.0	195,344
0047	Administrative Assistant II	14	5.0	265,799	6.0	333,560	6.0	333,560
0936	Stenographer V	13	1.0	50,088	1.0	50,788	1.0	50,788
0046	Administrative Assistant I	12	1.0	49,793	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	42,822	1.0	42,829	1.0	42,829
0935	Stenographer IV	11	3.0	125,026	3.0	126,835	3.0	126,835
0607	Assistant Public Defender IV	L4	1.0	117,033	1.0	117,034	1.0	117,034
0606	Assistant Public Defender III	L3	27.0	2,723,057	27.0	2,759,252	27.0	2,759,252
0605	Assistant Public Defender II	L2	5.0	434,386	5.0	438,620	5.0	438,620
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,832	2.0	224,830	2.0	224,830
			51.0	\$4,439,799	52.0	\$4,551,153	52.0	\$4,551,153
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	91,612	1.0	91,612	1.0	91,612
0048	Administrative Assistant III	16	2.0	129,179	2.0	129,179	2.0	129,179
0936	Stenographer V	13	2.0	106,654	2.0	106,148	2.0	106,148
0907	Clerk V	11	2.0	81,120	2.0	84,090	2.0	84,090
0935	Stenographer IV	11	4.0	164,769	4.0	168,649	4.0	168,649
0606	Assistant Public Defender III	L3	10.0	1,020,560	10.0	1,022,356	10.0	1,022,356
0605	Assistant Public Defender II	L2	18.0	1,509,813	18.0	1,543,621	18.0	1,543,621
0604	Assistant Public Defender I	L1	1.0	52,021	1.0	63,515	1.0	63,515
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,248	3.0	337,245	3.0	337,245
			45.0	\$3,755,331	45.0	\$3,808,770	45.0	\$3,808,770
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	51,016	1.0	52,045	1.0	52,045
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416				
			3.0	\$229,597	3.0	\$238,865	3.0	\$238,865
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	66,165	1.0	66,165	1.0	66,165
0047	Administrative Assistant II	14	1.0	52,028	1.0	54,052	1.0	54,052
0935	Stenographer IV	11	1.0	40,586	1.0	42,249	1.0	42,249
0607	Assistant Public Defender IV	L4	9.0	1,035,681	8.0	928,826	8.0	928,826
0606	Assistant Public Defender III	L3	15.0	1,538,475	15.0	1,538,475	15.0	1,538,475
0605	Assistant Public Defender II	L2			1.0	63,515	1.0	63,515
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297	1.0	129,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	120,656	1.0	120,656
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,933	1.0	117,933	1.0	117,933
			30.0	\$3,100,821	30.0	\$3,061,168	30.0	\$3,061,168
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
0645	Chief Investigator	24		1	0.4	45,577	0.4	45,577
0642	Investigator V	22	2.0	206,860	2.0	211,131	2.0	211,131
0641	Investigator IV	20	5.0	449,336	5.0	453,698	5.0	453,698



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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18	20.0	1,494,941	33.0	2,381,488	33.0	2,381,488
0639	Investigator II	16	25.0	1,568,769	18.0	1,081,913	18.0	1,081,913
0638	Investigator I	14	16.6	795,171	10.6	484,875	10.6	484,875
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
			69.6	\$4,656,778	70.0	\$4,800,382	70.0	\$4,800,382
06 Suburban Operations Division								
01 Skokie - 2600874								
0051	Administrative Assistant V	20			1.0	64,853	1.0	64,853
0047	Administrative Assistant II	14	1.0	47,871	1.0	49,906	1.0	49,906
0046	Administrative Assistant I	12	1.0	45,246	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	40,586	1.0	43,412	1.0	43,412
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	117,035	1.0	117,035
0606	Assistant Public Defender III	L3	18.0	1,835,996	18.0	1,845,189	18.0	1,845,189
0605	Assistant Public Defender II	L2	10.0	861,238	10.0	870,296	10.0	870,296
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	0.5	56,179				
			33.5	\$3,124,805	34.0	\$3,157,839	34.0	\$3,157,839
03 Rolling Meadows - 2600876								
0047	Administrative Assistant II	14	1.0	49,979	1.0	50,034	1.0	50,034
0046	Administrative Assistant I	12	1.0	45,247	1.0	35,246	1.0	35,246
0607	Assistant Public Defender IV	L4	1.0	117,033				
0606	Assistant Public Defender III	L3	7.0	707,008	7.0	688,195	7.0	688,195
0605	Assistant Public Defender II	L2	16.0	1,374,198	13.0	1,122,199	13.0	1,122,199
0604	Assistant Public Defender I	L1	1.0	55,989	4.0	244,519	4.0	244,519
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07			1.0	117,932	1.0	117,932
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	112,415	1.0	112,415
			29.0	\$2,582,524	29.0	\$2,491,195	29.0	\$2,491,195
04 Trial Support - 2600877								
0606	Assistant Public Defender III	L3	2.0	199,976	2.0	196,774	2.0	196,774
0605	Assistant Public Defender II	L2	1.0	73,142	1.0	79,112	1.0	79,112
0682	Assistant Public Defender (Supervisor)	D08			1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	0.5	112,415	1.0	112,415	1.0	112,415
			3.5	\$385,533	5.0	\$508,956	5.0	\$508,956
05 Maywood - 2600878								
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,793	1.0	49,794	1.0	49,794
0935	Stenographer IV	11	1.0	40,586	1.0	40,525	1.0	40,525
0607	Assistant Public Defender IV	L4	1.0	111,161	1.0	114,734	1.0	114,734
0606	Assistant Public Defender III	L3	7.0	694,072	7.0	706,907	7.0	706,907
0605	Assistant Public Defender II	L2	10.0	773,068	10.0	814,052	10.0	814,052
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
			23.0	\$1,988,289	23.0	\$2,045,622	23.0	\$2,045,622
07 Bridgeview - 2600880								
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255	1.0	57,255
0907	Clerk V	11	2.0	92,984	2.0	92,986	2.0	92,986
0935	Stenographer IV	11	1.0	46,492	1.0	46,493	1.0	46,493
0607	Assistant Public Defender IV	L4	2.0	234,066	2.0	234,068	2.0	234,068
0606	Assistant Public Defender III	L3	18.0	1,838,487	18.0	1,845,190	18.0	1,845,190
0605	Assistant Public Defender II	L2	15.0	1,283,942	15.0	1,301,233	15.0	1,301,233

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415	1.0	112,415
			41.0	\$3,786,296	41.0	\$3,810,295	41.0	\$3,810,295
09 Markham - 2600881								
0047	Administrative Assistant II	14	1.0	57,254	1.0	57,255	1.0	57,255
0907	Clerk V	11	2.0	92,984	2.0	92,986	2.0	92,986
0935	Stenographer IV	11	2.0	92,984	2.0	80,470	2.0	80,470
0607	Assistant Public Defender IV	L4	7.0	795,743	6.0	692,458	6.0	692,458
0606	Assistant Public Defender III	L3	16.0	1,629,653	16.0	1,634,611	16.0	1,634,611
0605	Assistant Public Defender II	L2	19.0	1,573,130	19.0	1,604,932	19.0	1,604,932
0604	Assistant Public Defender I	L1	1.0	59,012	1.0	59,012	1.0	59,012
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	117,932	1.0	117,932
			49.0	\$4,480,335	49.0	\$4,460,311	49.0	\$4,460,311
19 Felony Trial - 2600875								
0051	Administrative Assistant V	20	2.0	166,629	2.0	168,505	2.0	168,505
0048	Administrative Assistant III	16	1.0	63,014	1.0	63,014	1.0	63,014
0853	Interpreter	PDM	1.0	48,132	1.0	57,254	1.0	57,254
0047	Administrative Assistant II	14	2.0	114,508	2.0	114,510	2.0	114,510
0607	Assistant Public Defender IV	L4			4.0	456,662	4.0	456,662
0606	Assistant Public Defender III	L3	49.0	4,836,454	45.0	4,454,511	45.0	4,454,511
0605	Assistant Public Defender II	L2	35.0	2,830,069	35.0	2,846,676	35.0	2,846,676
0604	Assistant Public Defender I	L1	1.0	52,021	8.7	476,670	2.0	122,528
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	129,297	1.0	129,297
0679	Assistant Public Defender (Supervisor)	D05	6.0	674,496	6.0	674,490	6.0	674,490
6231	Interpreter	14	1.0	54,528	1.0	57,255	1.0	57,255
0907	Clerk V	11	5.0	226,493	5.0	215,557	5.0	215,557
0935	Stenographer IV	11	9.0	385,746	9.0	394,991	9.0	394,991
			113.0	\$9,581,387	120.7	\$10,109,392	114.0	\$9,755,250
07 Civil Operations Division								
01 Child Protection Conflicts Unit - 2600883								
0606	Assistant Public Defender III	L3	6.0	606,279	6.0	608,961	6.0	608,961
0605	Assistant Public Defender II	L2	1.0	80,702	2.0	150,442	2.0	150,442
0604	Assistant Public Defender I	L1	1.0	63,515	1.4	76,031	2.0	104,042
			8.0	\$750,496	9.4	\$835,434	10.0	\$863,445
02 Child Protection Division - 2600884								
0051	Administrative Assistant V	20	1.0	79,855	1.0	80,312	1.0	80,312
1513	Caseworker III	16	2.0	124,939	2.0	126,028	2.0	126,028
0046	Administrative Assistant I	12	1.0	49,793	1.0	35,246	1.0	35,246
0907	Clerk V	11	2.0	87,078	2.0	87,018	2.0	87,018
0935	Stenographer IV	11	3.0	133,377	3.0	120,604	3.0	120,604
0606	Assistant Public Defender III	L3	8.0	807,141	8.0	818,031	8.0	818,031
0605	Assistant Public Defender II	L2	6.0	453,491	14.0	977,303	14.0	977,303
0604	Assistant Public Defender I	L1	19.0	1,079,258	11.0	693,627	11.0	693,627
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,416	1.0	112,415	1.0	112,415
			43.0	\$2,927,348	43.0	\$3,050,584	43.0	\$3,050,584
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0936	Stenographer V	13	1.0	46,484	1.0	47,977	1.0	47,977
0935	Stenographer IV	11	1.0	42,249	1.0	42,249	1.0	42,249
0606	Assistant Public Defender III	L3	4.0	405,106	4.0	407,771	4.0	407,771

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0605	Assistant Public Defender II	L2	1.0	72,878	1.0	78,371	1.0	78,371
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	120,655	1.0	120,655
			8.0	\$687,372	8.0	\$697,023	8.0	\$697,023
Total Salaries and Positions			685.6	\$57,789,264	702.1	\$59,443,354	696.0	\$59,117,223
Turnover Adjustment				(2,339,647)		(1,794,255)		(1,794,255)
Operating Funds Total			685.6	\$55,449,617	702.1	\$57,649,099	696.0	\$57,322,968

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	48,132	1.0	57,254	1.0	57,254
L4	53.0	6,108,813	52.0	6,030,319	52.0	6,030,319
L3	187.0	18,842,264	183.0	18,526,223	183.0	18,526,223
L2	168.0	13,636,984	177.0	14,417,543	177.0	14,417,543
L1	48.8	2,735,332	54.1	3,311,724	48.0	2,985,593
D12	2.0	305,898	2.0	305,896	2.0	305,896
D11	6.0	850,200	6.0	850,200	6.0	850,200
D09	3.0	387,891	3.0	387,891	3.0	387,891
D08	11.0	1,327,207	13.0	1,568,516	13.0	1,568,516
D07	4.0	471,729	6.0	707,593	6.0	707,593
D05	21.0	2,416,913	20.0	2,248,300	20.0	2,248,300
24	1.0	184,437	1.4	232,595	1.4	232,595
23	2.0	215,671	2.0	208,475	2.0	208,475
22	3.0	293,026	4.0	371,515	4.0	371,515
21	1.0	80,227	1.0	81,875	1.0	81,875
20	13.0	1,111,861	13.0	1,109,986	13.0	1,109,986
18	20.0	1,494,941	33.0	2,381,488	33.0	2,381,488
16	36.2	2,280,310	31.0	1,897,163	31.0	1,897,163
15	3.0	184,905	3.0	184,905	3.0	184,905
14	38.6	1,976,114	34.6	1,812,738	34.6	1,812,738
13	7.0	363,208	7.0	349,319	7.0	349,319
12	10.0	468,953	9.0	411,005	9.0	411,005
11	46.0	2,004,248	46.0	1,990,831	46.0	1,990,831
Total Salaries and Positions	685.6	\$57,789,264	702.1	\$59,443,354	696.0	\$59,117,223
Turnover Adjustment		(2,339,647)		(1,794,255)		(1,794,255)
Operating Funds Total	685.6	\$55,449,617	702.1	\$57,649,099	696.0	\$57,322,968

## DEPARTMENT OVERVIEW

### 584 PD RECORDS AUTOMATION FUND

#### Mission

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

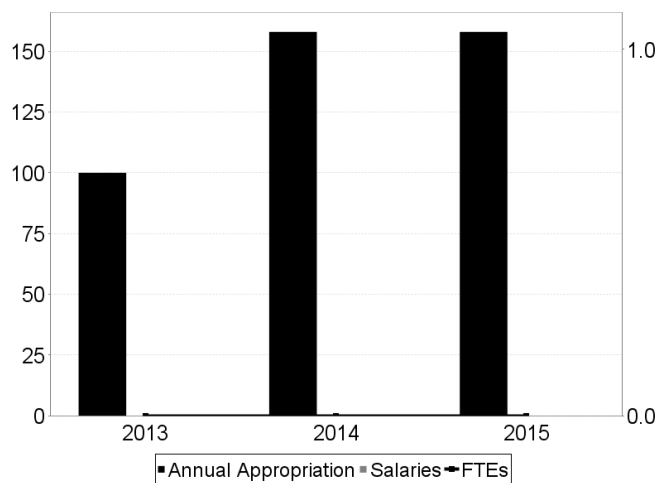
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

In 2013, the first full fiscal year of this fund's operation, the Public Defender's Office used the revenues to alleviate the costs of the Legal Edge electronic case management system. In 2014, the revenues will again be used for this purpose and for electronic court reporting documents as appropriate.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	100.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	158,000		(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement				158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	158,000	158,000	

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231 - Police Department	Z - 36
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546 - Sheriff's Youthful Offender Alcohol & Drug Education	Z - 65
573 - Women's Justice Services Fund	Z - 67
577 - Vehicle Purchase Fund	Z - 69

## BUREAU SUMMARY

## SHERIFF

## SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
210 - Office of the Sheriff	4,128,438	4,829,018	4,357,154	4,357,154	(471,864)
214 - Sheriff's Administration and Human Resources	11,490,903	14,109,074	12,552,730	12,552,730	(1,556,344)
216 - Office of Professional Review, Professional Integrity & Special Investigations			4,404,641	4,404,641	4,404,641
217 - Sheriff's Information Technology	3,327,002	4,315,513	6,351,990	6,351,990	2,036,477
230 - Court Services Division	68,770,086	86,509,878	84,808,693	84,808,693	(1,701,185)
231 - Police Department	42,027,376	48,443,646	53,767,568	53,767,568	5,323,922
239 - Department of Corrections	275,257,060	305,625,461	328,181,485	328,181,485	22,556,024
249 - Sheriff's Merit Board	1,352,569	1,800,022	1,772,851	1,772,851	(27,171)
<b>Public Safety Fund Total</b>	<b>406,353,434</b>	<b>465,632,612</b>	<b>496,197,112</b>	<b>496,197,112</b>	<b>30,564,500</b>
<b>Special Purpose Funds</b>					
535 - Intergovernmental Agreement/ETSB	1,006,586	1,141,335	1,552,805	1,552,805	411,470
546 - Sheriff's Youthful Offender Alcohol & Drug Education		2,400			(2,400)
573 - Women's Justice Services Fund		65,000	65,000	65,000	
577 - Vehicle Purchase Fund			500,000	500,000	500,000
<b>Special Purpose Funds Total</b>	<b>1,006,586</b>	<b>1,208,735</b>	<b>2,117,805</b>	<b>2,117,805</b>	<b>909,070</b>
<b>Restricted</b>					
644 - Sustained Traffic Enforcement Program			103,699	103,699	103,699
645 - Human Trafficking Anti-Demand Campaign			10,000	10,000	10,000
655 - High Intensity Drug Trafficking Area		4,655,362	4,938,570	4,938,570	283,208
657 - Prison Rape Elimination Project		217,900	148,769	148,769	(69,131)
685 - Tobacco Enforcement Program		9,900			(9,900)
690 - Local Alcohol Program		17,631			(17,631)
697 - Intellectual Property Theft Enforcement Program		139,192	216,880	216,880	77,688
781 - Child Support Enforcement Program		2,711,260	2,996,421	2,996,421	285,161
783 - Beekeeping Initiative			1,000	1,000	1,000
<b>Restricted Total</b>		<b>7,751,245</b>	<b>8,415,339</b>	<b>8,415,339</b>	<b>664,094</b>
<b>Total Appropriations</b>	<b>407,360,020</b>	<b>474,592,592</b>	<b>506,730,256</b>	<b>506,730,256</b>	<b>32,137,664</b>

## SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
210 - Office of the Sheriff	49.6	40.6	40.6	(9.0)
214 - Sheriff's Administration and Human Resources	203.0	163.4	163.4	(39.6)
216 - Office of Professional Review, Professional Integrity & Special Investigations		62.5	62.5	62.5
217 - Sheriff's Information Technology	53.0	43.4	43.4	(9.6)
230 - Court Services Division	1,434.0	1,346.4	1,346.4	(87.6)
231 - Police Department	607.5	631.1	631.1	23.6
239 - Department of Corrections	4,374.3	4,432.7	4,432.7	58.4
249 - Sheriff's Merit Board	31.0	29.0	29.0	(2.0)
<b>Public Safety Fund Total</b>	<b>6,752.4</b>	<b>6,749.1</b>	<b>6,749.1</b>	<b>(3.3)</b>
<b>Special Purpose Funds</b>				
535 - Intergovernmental Agreement/ETSB	14.7	16.0	16.0	1.3
<b>Special Purpose Funds Total</b>	<b>14.7</b>	<b>16.0</b>	<b>16.0</b>	<b>1.3</b>



## BUREAU SUMMARY

## SHERIFF

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Restricted				
655 - High Intensity Drug Trafficking Area	27.0	26.0	26.0	(1.0)
657 - Prison Rape Elimination Project	1.0			(1.0)
781 - Child Support Enforcement Program	29.0	17.0	17.0	(12.0)
Restricted Total	57.0	43.0	43.0	(14.0)
Total Positions	6,824.1	6,808.1	6,808.1	(16.0)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## SHERIFF

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	326,926,440	403,557,142	411,112,843	411,112,843	7,555,701
120/501210 Overtime Compensation	34,847,588	15,153,636	29,609,528	29,609,528	14,455,892
121/501230 Premium Pay Based Upon Collective Bargaining Agreements			1,035,000	1,035,000	1,035,000
124/501250 Employee Health Insurance Allotment	2,267				
129/501300 Salaries and Wages of Seasonal Work Employees			120,000	120,000	120,000
130/501320 Salaries and Wages of Extra Employees	821,548	38,012			(38,012)
133/501360 Per Diem Personnel	50,820	113,435	129,950	129,950	16,515
136/501400 Differential Pay	185,250	200,000	231,000	231,000	31,000
170/501510 Mandatory Medicare Costs	3,083,750	3,635,840	6,412,515	6,412,515	2,776,675
172/501540 Workers' Compensation	7,796,344	7,500,000	7,500,000	7,500,000	
185/501810 Professional and Technical Membership Fees	2,791	3,650	14,250	14,250	10,600
186/501860 Training Programs for Staff Personnel	389,097	500,000	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	273,788	3,463,050	3,509,650	3,509,650	46,600
190/501970 Transportation and Other Travel Expenses for Employees	9,982	13,000	20,035	20,035	7,035
<b>Personal Services Total</b>	<b>374,389,664</b>	<b>434,177,765</b>	<b>460,194,771</b>	<b>460,194,771</b>	<b>26,017,006</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	47,470	49,454	56,454	56,454	7,000
215/520050 Scavenger Services	300,000	300,000	273,000	273,000	(27,000)
217/520100 Transportation for Specific Activities and Purposes	(6,578)	14,204	13,844	13,844	(360)
220/520150 Communication Services	279,340	283,075	362,103	362,103	79,028
223/520210 Food Services	12,938,724	12,970,937	12,572,100	12,572,100	(398,837)
225/520260 Postage	224,149	305,056	349,705	349,705	44,649
228/520280 Delivery Services	448	470	600	600	130
231/520330 Boarding and Lodging of Prisoners	2,936,839	3,338,710	3,343,620	3,343,620	4,910
235/520390 Contractual Maintenance Services	299,801	315,250	330,000	330,000	14,750
240/520490 External Graphics and Reproduction Services	5,947	10,944	10,944	10,944	
241/520491 Internal Graphics and Reproduction Services	26,817	41,717	62,309	62,309	20,592
245/520610 Advertising For Specific Purposes	1,040	1,940	1,000	1,000	(940)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000	17,000	17,000	
260/520830 Professional and Managerial Services	975,351	1,317,260	654,950	654,950	(662,310)
263/520930 Legal Fees	144,285	145,500	500,000	500,000	354,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,140	43,650	75,000	75,000	31,350
278/521200 Laboratory Related Services	288	17,460	151,680	151,680	134,220
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	710	1,411	1,411	1,411	
298/521310 Special or Cooperative Programs	8,445,509	8,445,539	8,939,792	8,939,792	494,253
<b>Contractual Services Total</b>	<b>26,674,253</b>	<b>27,619,577</b>	<b>27,715,512</b>	<b>27,715,512</b>	<b>95,935</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	870,143	975,659	1,014,809	1,014,809	39,150
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	881,176	881,206	1,070,018	1,070,018	188,812
333/530270 Institutional Supplies	835,308	1,033,445	1,333,527	1,333,527	300,082
350/530600 Office Supplies	187,534	242,500	242,500	242,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	30,531	52,396	96,215	96,215	43,819
353/530675 County Wide Lexis-Nexis Contract			21,666	21,666	21,666
355/530700 Photographic and Reproduction Supplies	63,830	135,470	150,661	150,661	15,191
360/530790 Medical, Dental, and Laboratory Supplies	23,905	38,024	34,409	34,409	(3,615)
388/531650 Computer Operation Supplies	248,670	242,500	258,000	258,000	15,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials Total	3,141,098	3,601,200	4,221,805	4,221,805	620,605
<u>Operations and Maintenance</u>					
401/540010 Fuel Oil/Heat	2,795	2,823			(2,823)
402/540030 Water and Sewer	3,675	3,764			(3,764)
410/540050 Electricity	4,683	4,704			(4,704)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	5,412	72,750	80,000	80,000	7,250
440/540130 Maintenance and Repair of Office Equipment	616,547	642,790	193,325	193,325	(449,465)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	43,254	44,000	2,881,960	2,881,960	2,837,960
449/540310 Op., Maint. and Repair of Institutional Equipment	2,958,911	3,566,343	2,889,650	2,889,650	(676,693)
Operations and Maintenance Total	3,635,278	4,337,174	6,044,935	6,044,935	1,707,761
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	388,115	403,216	16,253	16,253	(386,963)
630/550018 County Wide Canon Photocopier Lease			452,961	452,961	452,961
660/550130 Rental of Facilities		4,500	4,500	4,500	
Rental and Leasing Total	388,115	407,716	473,714	473,714	65,998
<u>Contingency and Special Purposes</u>					
810/580340 Contingency Fund - For Confidential Investigation			30,000	30,000	30,000
818/580033 Reimbursement to Designated Fund	101,370	115,500	100,000	100,000	(15,500)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,976,343)	(4,626,320)	(2,583,625)	(2,583,625)	2,042,695
Contingency and Special Purposes Total	(1,874,973)	(4,510,820)	(2,453,625)	(2,453,625)	2,057,195
Operating Funds Total	406,353,434	465,632,612	496,197,112	496,197,112	30,564,500
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	1,650,712				
	1,650,712				
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment	17,500				
521/560420 Institutional Equipment	870,502	4,943,795	3,044,193	3,044,193	(1,899,602)
530/560510 Office Furnishings and Equipment	24,835	97,000			(97,000)
549/560610 Vehicle Purchase	1,825,561	2,177,000	1,947,000	1,947,000	(230,000)
550/560620 Automotive Equipment		202,300	463,000	463,000	260,700
570/560440 Telecommunications Equipment			772,000	772,000	772,000
579/560450 Computer Equipment	2,631,022	4,242,606	3,803,465	3,803,465	(439,141)
	5,369,420	11,662,701	10,029,658	10,029,658	(1,633,043)
Total Capital Equipment Request Total	7,020,132	11,662,701	10,029,658	10,029,658	(1,633,043)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SHERIFF - SPECIAL PURPOSE FUNDS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	760,261	1,060,081	1,147,042	1,147,042	86,961
120/501210 Overtime Compensation	105,683		139,858	139,858	139,858
124/501250 Employee Health Insurance Allotment	800		1,600	1,600	1,600
170/501510 Mandatory Medicare Costs	12,391	10,907	18,662	18,662	7,755
174/501570 Pension	24,445		146,548	146,548	146,548
175/501590 Life Insurance Program	1,492	1,764	2,715	2,715	951
176/501610 Health Insurance	125,762	190,904	96,822	96,822	(94,082)
177/501640 Dental Insurance Plan	7,650	5,693	7,434	7,434	1,741
179/501690 Vision Care Insurance	2,281	1,515	1,944	1,944	429
189/501950 Allowances Per Collective Bargaining Agreement			3,500	3,500	3,500
<b>Personal Services Total</b>	<b>1,040,764</b>	<b>1,270,864</b>	<b>1,566,125</b>	<b>1,566,125</b>	<b>295,261</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies		1,746			(1,746)
388/531650 Computer Operation Supplies		582			(582)
<b>Supplies and Materials Total</b>		<b>2,328</b>			<b>(2,328)</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase			500,000	500,000	500,000
<b>Capital Equipment and Improvements Total</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	469				
630/550018 County Wide Canon Photocopier Lease			469	469	469
<b>Rental and Leasing Total</b>	<b>469</b>		<b>469</b>	<b>469</b>	<b>469</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		72			(72)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(185,000)	(185,000)	(185,000)	
883/580260 Cook County Administration	90,353	120,471	236,211	236,211	115,740
<b>Contingency and Special Purposes Total</b>	<b>(34,647)</b>	<b>(64,457)</b>	<b>51,211</b>	<b>51,211</b>	<b>115,668</b>
<b>Operating Funds Total</b>	<b>1,006,586</b>	<b>1,208,735</b>	<b>2,117,805</b>	<b>2,117,805</b>	<b>909,070</b>

## DEPARTMENT OVERVIEW

### 210 OFFICE OF THE SHERIFF

#### Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution, the Sheriff has three primary responsibilities: (1) Providing services and security to county and court facilities, (2) administering the Cook County Jail, and (3) Protecting and serving the citizens of Cook County with policing throughout the county. The Sheriff's Office strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

#### Mandates and Key Activities

- Department of Policy and Communications: Produces policy that advances CCSO's primary objectives and goals in a fiscally prudent manner in order to serve the citizens of Cook County in a professional and courteous manner. Utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office.
- Department of Fiscal Administration: Centralizes Financial Management, Procurement, Budgeting, and Grant Management for the Sheriff's Office.

#### Discussion of 2014 Activities and 2015 Initiatives

##### Decriminalizing Mental Illness

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

##### Neighborhood Restoration Initiative

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

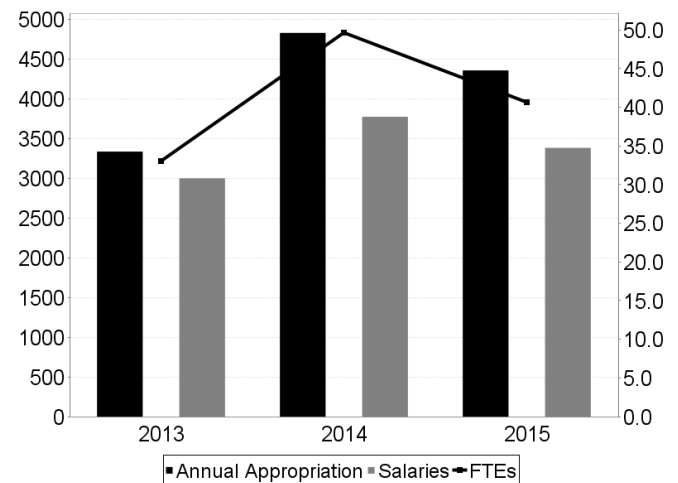
##### Pharmaceutical Take Back Program

In late 2014, the Sheriff's Office of Support Services obtained a drug terminator machine and in FY15 is proposing to collect pharmaceuticals and controlled substance evidence on a fee-for-service or chargeback basis and conduct drug destruction for other County agencies and municipalities in order to provide a safe, convenient, and responsible method for disposing pharmaceuticals and a potential revenue stream.

##### Consolidated County Fleet

In 2014, the Sheriff's Office Vehicle Services Department assumed the responsibility of performing oil changes for all State's Attorney vehicles and the Cook County Shared Fleet in order to reduce costs and increase efficiency. In 2015, the goal of the Sheriff's Office is to begin doing oil changes and minor repairs for the entire fleet of Cook County government.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	3,335.8	4,829.0	4,357.2
	Adopted	Adopted	Recommended
FTE Positions	33.0	49.6	40.6



#### STAR Goals/Key Performance Indicators

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

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,222,161	3,756,828	3,382,700	3,382,700	(374,128)
120/501210 Overtime Compensation	156				
170/501510 Mandatory Medicare Costs	27,857	35,742	49,050	49,050	13,308
185/501810 Professional and Technical Membership Fees	93	650	1,000	1,000	350
189/501950 Allowances Per Collective Bargaining Agreement		650	1,950	1,950	1,300
190/501970 Transportation and Other Travel Expenses for Employees	6,401	10,000	10,000	10,000	
<b>Personal Services Total</b>	<b>3,256,669</b>	<b>3,803,870</b>	<b>3,444,700</b>	<b>3,444,700</b>	<b>(359,170)</b>
<b>Contractual Services</b>					
217/520100 Transportation for Specific Activities and Purposes			9,140	9,140	9,140
220/520150 Communication Services	24,503	24,800	28,327	28,327	3,527
225/520260 Postage	126	3,880	5,000	5,000	1,120
241/520491 Internal Graphics and Reproduction Services	3,069	2,500	10,000	10,000	7,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000	17,000	17,000	
260/520830 Professional and Managerial Services	152,143	192,060	91,000	91,000	(101,060)
<b>Contractual Services Total</b>	<b>193,816</b>	<b>240,240</b>	<b>160,467</b>	<b>160,467</b>	<b>(79,773)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	137,441	194,000	200,000	200,000	6,000
350/530600 Office Supplies	187,534	242,500	242,500	242,500	
353/530640 Books, Periodicals, Publications, Archives and Data Services	872	2,005	2,005	2,005	
388/531650 Computer Operation Supplies	248,670	242,500	200,000	200,000	(42,500)
<b>Supplies and Materials Total</b>	<b>574,517</b>	<b>681,005</b>	<b>644,505</b>	<b>644,505</b>	<b>(36,500)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	103,437	103,903			(103,903)
630/550018 County Wide Canon Photocopier Lease			107,482	107,482	107,482
<b>Rental and Leasing Total</b>	<b>103,437</b>	<b>103,903</b>	<b>107,482</b>	<b>107,482</b>	<b>3,579</b>
<b>Operating Funds Total</b>	<b>4,128,438</b>	<b>4,829,018</b>	<b>4,357,154</b>	<b>4,357,154</b>	<b>(471,864)</b>

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
0721	Bureau Chief	24	1.0	120,000	1.0	120,000	1.0	120,000
1031	Special Assistant	24			2.6	161,201	2.6	161,201
1348	Under Sheriff	24	1.0	146,470	1.0	146,470	1.0	146,470
4739	Chief of Staff-Sheriff	24	1.0	145,000	1.0	145,000	1.0	145,000
4771	Deputy Chief of Staff	24	1.0	115,000				
5210	Special Assistant	24	1.0	105,830				
5866	Special Assistant to the Chief of Staff	24	2.6	168,421				
6093	Executive Assistant - Sheriff	24	1.0	100,308	1.0	100,308	1.0	100,308
0641	Investigator IV	20	2.0	179,258	2.0	182,332	2.0	182,332
4728	Executive Assistant III - Sheriff	20	1.0	57,666	3.0	179,117	3.0	179,117
6082	Senior Project Manager II - Sheriff	20	1.0	70,895				
6109	Project Manager II - Sheriff	20	1.0	72,376				
0050	Administrative Assistant IV	18	1.0	67,403				
5802	Administrative Support VI	18			1.0	68,763	1.0	68,763
			15.6	\$1,508,627	13.6	\$1,263,191	13.6	\$1,263,191
02 Policy and Communications - 2101099								
0708	Director	24	4.0	427,492	3.0	302,430	3.0	302,430
0721	Bureau Chief	24	1.0	140,000	1.0	140,000	1.0	140,000
4424	Community Outreach Liaison	24			1.0	70,308	1.0	70,308
5205	Deputy Director	24	1.0	70,000	1.0	87,999	1.0	87,999
5326	Legislative Affairs Administrator-Sheriff	24	1.0	80,844	1.0	80,844	1.0	80,844
6093	Executive Assistant - Sheriff	24			1.0	72,084	1.0	72,084
6100	Press Secretary	24	1.0	85,406	1.0	85,406	1.0	85,406
6101	Policy Counsel	24	1.0	80,043				
0620	Legislative Coordinator I	20	1.0	81,656				
4002	Research Associate II	20	1.0	67,220	1.0	55,892	1.0	55,892
5206	Deputy Director	20	1.0	76,402				
6109	Project Manager II - Sheriff	20	1.0	57,748				
6382	Deputy Press Secretary	20			1.0	58,912	1.0	58,912
4727	Executive Assistant II-Sheriff	18			1.0	50,777	1.0	50,777
			13.0	\$1,166,811	12.0	\$1,004,652	12.0	\$1,004,652
05 Fiscal Administration - 2101100								
0120	Chief Financial Officer	24	1.0	120,000	1.0	120,000	1.0	120,000
0421	Manager-Collections/Compliance	24			1.0	92,032	1.0	92,032
0708	Director	24	1.0	102,000	1.0	102,000	1.0	102,000
5205	Deputy Director	24	1.0	79,302	1.0	97,000	1.0	97,000
6096	Business Manager V - Sheriff	24	4.0	343,123	5.0	435,559	5.0	435,559
4728	Executive Assistant III - Sheriff	20	2.0	149,720				
5804	Administrative Support VIII	20			2.0	123,315	2.0	123,315
6082	Senior Project Manager II - Sheriff	20	1.0	70,852	1.0	72,278	1.0	72,278
0145	Accountant V	19	1.0	62,141	1.0	63,388	1.0	63,388
0050	Administrative Assistant IV	18	2.0	109,564				
0251	Business Manager I	18	1.0	85,000				
5802	Administrative Support VI	18			1.0	62,858	1.0	62,858
5798	Administrative Support II	14			1.0	51,047	1.0	51,047
			14.0	\$1,121,702	15.0	\$1,219,477	15.0	\$1,219,477

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Urban Farming - 2101106								
6110	Project Manager III - Sheriff	24	1.0	84,136				
5853	Deputy Director II	20	1.0	70,000				
0047	Administrative Assistant II	14	1.0	55,101				
			3.0	\$209,237				
07 Office of Mental Health Advocacy - 2101103								
5205	Deputy Director	24	1.0	98,000				
1515	Caseworker V	18	1.0	72,722				
6108	Project Manager I - Sheriff	18	1.0	55,212				
0048	Administrative Assistant III	16	1.0	40,415				
			4.0	\$266,349				
Total Salaries and Positions			49.6	\$4,272,726	40.6	\$3,487,320	40.6	\$3,487,320
Turnover Adjustment				(498,937)		(104,620)		(104,620)
Operating Funds Total			49.6	\$3,773,789	40.6	\$3,382,700	40.6	\$3,382,700



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	26.6	2,611,375	24.6	2,358,641	24.6	2,358,641
20	13.0	953,793	10.0	671,846	10.0	671,846
19	1.0	62,141	1.0	63,388	1.0	63,388
18	6.0	389,901	3.0	182,398	3.0	182,398
16	1.0	40,415				
14	1.0	55,101	1.0	51,047	1.0	51,047
Total Salaries and Positions	49.6	\$4,272,726	40.6	\$3,487,320	40.6	\$3,487,320
Turnover Adjustment		(498,937)		(104,620)		(104,620)
Operating Funds Total	49.6	\$3,773,789	40.6	\$3,382,700	40.6	\$3,382,700

## DEPARTMENT OVERVIEW

### 214 SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

#### Mission

The Sheriff's Office Bureau of Administration and Human Resources oversees all administrative and human resource functions to ensure that the Sheriff's Office's operational departments are provided with the necessary resources to carry out the operations of the Sheriff's Office and the mission of the Sheriff in an effective and efficient manner.

#### Mandates and Key Activities

- The Bureau of Human Resources is comprised of Recruitment, Risk, Payroll, the Training Institute, the Office of Professional and Organizational Development, the Office of Policy and Accountability, the Office of Peer Support, Credentialing, Visitor Information Center, Medical Call-in, and Employee Relations.

#### Discussion of 2014 Activities and 2015 Initiatives

##### Sworn Recruitment/Recruitment

At the beginning of fiscal year 2014, the CCDOC had 142 open positions for sworn officers and 101 long term leaves of absence. All open positions have been filled, effective September 2014 (including additional attrition numbers incurred). Further, through enhancements to the process, the average class size increased from 32 to 47 with a new minimum threshold of 50 recruits per class. Other efficiencies included the introduction of a paperless application process (including HR's facilitating the process at the Merit Board), online-self-scheduling for interviews and testing. Technology has supported a reduced time to hire with a net zero increase in staffing. Process improvements underway to continue in 2015 include increased social media outreach, expansion of internship programs, informational interviewing and creation of eligibility lists for entry level officers.

##### Office of Policy and Accountability

In 2013, OPA introduced the Lexipol project utilizing an outside vendor to simplify general orders using industry best practice standards. The project was broken down into 3 phases consistent with functional divisions. As of July 2014, the Sheriff Police had completed Phase 1 and the Courts division was approximately 25% complete. The entire project will be complete in fiscal year 2015. Utilization of this service allowed for a reallocation of 3 employees. Upon completion, policies will be disseminated to employees on a cyclical basis through intranet learning and compliance.

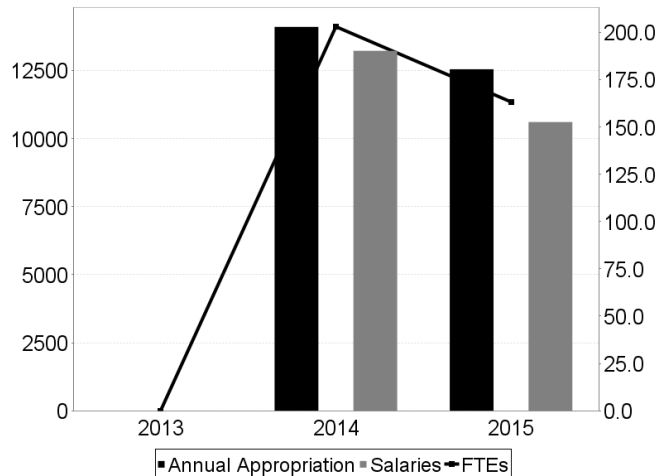
##### Office of Professional and Organizational Development

One key initiative of Organizational Development was the job analysis of civilian employees working within the courts. This study identified redundancies in service and the process to combine courts and warrants clerks in a seniority plus bid is underway, in order to improve efficiency and possible reallocation of staff in other areas of need. Additionally the Organization Development will roll out Performance Evaluation to all levels of staff in phases by end of 2015.

#### Peer Support

In 2014, Peer Support began a focus on In Employee Wellness to foster better health through primary and secondary prevention. Planned events include free health screenings, activities, and interventions. Other initiatives include providing mentoring programs, building information springboards, developing health and wellness programs and offering service referrals. The Veterans program also continued its expansion.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	0	14,109.1	12,552.7
	Adopted	Adopted	Recommended
FTE Positions	0	203.0	163.4



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	10,715,245	13,199,691	10,611,830	10,611,830	(2,587,861)
120/501210 Overtime Compensation	119,059	77,611	124,128	124,128	46,517
129/501300 Salaries and Wages of Seasonal Work Employees			120,000	120,000	120,000
130/501320 Salaries and Wages of Extra Employees	26,055	38,012			(38,012)
170/501510 Mandatory Medicare Costs	95,197	118,710	157,417	157,417	38,707
186/501860 Training Programs for Staff Personnel	389,097	500,000	500,000	500,000	
189/501950 Allowances Per Collective Bargaining Agreement	625	24,700	25,000	25,000	300
Personal Services Total	11,345,279	13,958,724	11,538,375	11,538,375	(2,420,349)
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services			2,500	2,500	2,500
263/520930 Legal Fees	144,285	145,500	500,000	500,000	354,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,340	4,850	5,000	5,000	150
Contractual Services Total	145,624	150,350	507,500	507,500	357,150
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies			87,022	87,022	87,022
Supplies and Materials Total			87,022	87,022	87,022
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			408,404	408,404	408,404
Operations and Maintenance Total			408,404	408,404	408,404
<b>Rental and Leasing</b>					
630/550018 County Wide Canon Photocopier Lease			11,429	11,429	11,429
Rental and Leasing Total			11,429	11,429	11,429
Operating Funds Total	11,490,903	14,109,074	12,552,730	12,552,730	(1,556,344)
<b>(717) New/Replacement Capital Equipment - 71700214</b>					
521/560420 Institutional Equipment			108,924	108,924	108,924
530/560510 Office Furnishings and Equipment	24,835	97,000			(97,000)
549/560610 Vehicle Purchase	1,825,561	2,177,000	1,947,000	1,947,000	(230,000)
550/560620 Automotive Equipment		202,300	183,000	183,000	(19,300)
	1,850,396	2,476,300	2,238,924	2,238,924	(237,376)
Capital Equipment Request Total	1,850,396	2,476,300	2,238,924	2,238,924	(237,376)

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 2140101								
0721	Bureau Chief	24	1.0	140,000	1.0	140,000	1.0	140,000
5661	Deputy Bureau Chief	24	2.0	235,000	3.0	336,830	3.0	336,830
6379	Data Analyst	20			1.5	100,830	1.5	100,830
5800	Administrative Support IV	16			1.0	50,085	1.0	50,085
			3.0	\$375,000	6.5	\$627,745	6.5	\$627,745
02 Legal Affairs - 2140102								
4702	Special Legal Counsel	24	2.0	235,000	2.0	235,000	2.0	235,000
5263	General Counsel-Sheriff	24	1.0	124,429	1.0	124,429	1.0	124,429
5318	Deputy General Counsel-Sheriff	24			1.0	112,357	1.0	112,357
5867	Assistant General Counsel V	24	8.0	751,035	7.0	572,787	7.0	572,787
6107	Executive Legal Assistant	24	2.0	164,655	1.0	91,119	1.0	91,119
6110	Project Manager III - Sheriff	24	1.0	104,780				
6378	Chief of Staff - DOC	24			1.0	122,000	1.0	122,000
6387	Inmate Discipline Director	24			1.0	104,780	1.0	104,780
5848	Assistant General Counsel II	20	3.0	193,209	7.7	492,813	7.7	492,813
4727	Executive Assistant II-Sheriff	18	1.0	71,945	1.0	46,476	1.0	46,476
0048	Administrative Assistant III	16	1.0	46,506				
5800	Administrative Support IV	16			1.7	84,667	1.7	84,667
			19.0	\$1,691,559	24.4	\$1,986,428	24.4	\$1,986,428
03 Office of Policy and Accountability - 2140103								
0708	Director	24	2.0	202,500	1.0	124,429	1.0	124,429
0012	Assistant Executive Director	24	1.0	100,000				
5205	Deputy Director	24			1.0	100,000	1.0	100,000
4728	Executive Assistant III - Sheriff	20	1.0	60,009				
			4.0	\$362,509	2.0	\$224,429	2.0	\$224,429
04 Office of Professional Review - 2140104								
0708	Director	24	2.0	197,426				
0109	Executive Director	24	1.0	123,175				
1362	Assistant Executive Director	24	1.0	100,000				
5205	Deputy Director	24	4.0	327,084				
5295	Senior Investigator	21	3.0	232,716				
4727	Executive Assistant II-Sheriff	18	1.0	65,280				
0048	Administrative Assistant III	16	4.0	230,763				
0639	Investigator II	16	1.0	60,275				
4726	Executive Assistant I -Sheriff	16	1.0	53,279				
0047	Administrative Assistant II	14	1.0	52,854				
0698	Investigator II	IS2	18.0	1,010,306	1.0	62,412	1.0	62,412
0699	Investigator I	IS2	1.0	50,884				
5871	Employees Discipline Administrator	16			1.0	57,302	1.0	57,302
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,145	1.0	44,165	1.0	44,165
			39.0	\$2,548,187	3.0	\$163,879	3.0	\$163,879
05 Support Services - 2140105								
0708	Director	24	1.0	90,000	1.0	99,500	1.0	99,500
6096	Business Manager V - Sheriff	24	1.0	102,710	1.0	102,710	1.0	102,710
4764	Warehouse Manager-Sheriff	20	1.0	67,144	1.0	68,499	1.0	68,499
6109	Project Manager II - Sheriff	20			1.0	62,762	1.0	62,762
0292	Administrative Analyst II	19	1.0	61,519				
5852	Deputy Director I	18	1.0	56,173				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6108	Project Manager I - Sheriff	18	2.0	103,088	2.0	104,285	2.0	104,285
0048	Administrative Assistant III	16	1.0	48,852				
5800	Administrative Support IV	16			1.0	49,836	1.0	49,836
0047	Administrative Assistant II	14	1.0	41,630				
5798	Administrative Support II	14			1.0	42,468	1.0	42,468
6347	Distribution Clerk	14			1.5	52,464	1.5	52,464
0046	Administrative Assistant I	12	1.0	45,461	1.0	45,461	1.0	45,461
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,868	1.0	42,853	1.0	42,853
			11.0	\$659,445	11.5	\$670,838	11.5	\$670,838
06 Vehicle Services - 2140106								
0708	Director	24	1.0	109,118	1.0	109,118	1.0	109,118
5205	Deputy Director	24	2.0	165,909	2.0	165,122	2.0	165,122
6096	Business Manager V - Sheriff	24	2.0	205,420	2.0	205,420	2.0	205,420
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	65,975	1.0	55,892	1.0	55,892
5853	Deputy Director II	20	1.0	77,181	1.0	78,736	1.0	78,736
6082	Senior Project Manager II - Sheriff	20			1.0	73,112	1.0	73,112
0050	Administrative Assistant IV	18	1.0	49,896				
5705	Vehicle Service Technician II	18	2.0	129,882	3.0	194,031	3.0	194,031
5802	Administrative Support VI	18			1.0	96,264	1.0	96,264
0048	Administrative Assistant III	16	1.0	55,474				
0639	Investigator II	16			1.0	56,170	1.0	56,170
2385	Vehicle Services Technician	16	1.0	61,947				
2384	Vehicle Service Man	15	10.0	520,241	13.0	652,496	13.0	652,496
0047	Administrative Assistant II	14			1.0	34,976	1.0	34,976
0046	Administrative Assistant I	12	1.0	47,310	1.0	47,310	1.0	47,310
			23.0	\$1,488,353	28.0	\$1,768,647	28.0	\$1,768,647
07 Inspections Unit - 2140107								
0109	Executive Director	24	1.0	108,000				
5205	Deputy Director	24	2.0	140,581				
6093	Executive Assistant - Sheriff	24	1.0	84,556				
0641	Investigator IV	20	1.0	60,009				
1712	Safety Officer	20	1.0	87,551				
5843	Inspector I	20	3.0	203,120				
6111	Auditor - Sheriff	20	2.0	139,914				
			11.0	\$823,731				
02 Human Resources								
01 Human Resources Administration - 2140201								
0082	Director of Risk Management	24	1.0	102,109				
0708	Director	24	1.0	89,980	1.0	89,980	1.0	89,980
0721	Bureau Chief	24	1.0	140,000				
1388	Safety Manager- Sheriff	24	1.0	107,426	1.0	107,426	1.0	107,426
5205	Deputy Director	24	3.0	179,327	2.0	100,219	2.0	100,219
5232	Deputy Chief	24			0.5	52,500	0.5	52,500
5867	Assistant General Counsel V	24	1.0	90,406	1.0	102,109	1.0	102,109
6101	Policy Counsel	24			1.0	80,043	1.0	80,043
6104	Special Assistant to the Bureau Chief	24	1.0	73,905				
6384	Emp Rel Specialist	24			1.5	124,627	1.5	124,627
0051	Administrative Assistant V	20	1.0	80,970				
4819	Recruiter III	20			1.0	87,128	1.0	87,128
5804	Administrative Support VIII	20			1.0	82,600	1.0	82,600

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5848	Assistant General Counsel II	20	1.0	61,450				
6105	Organizational Development and Learning Specialist	20	1.0	73,905				
6109	Project Manager II - Sheriff	20	1.0	57,035				
5253	Human Resource Analyst III	18			2.0	100,352	2.0	100,352
5328	Supervisor I - Sheriff	18			1.0	46,476	1.0	46,476
			13.0	\$1,056,513	13.0	\$973,460	13.0	\$973,460
02 Drug Testing - 2140202								
0708	Director	24	1.0	65,000				
1309	Drug Testing Supervisor	20	1.0	75,180	1.0	76,691	1.0	76,691
0775	Employee Relations Representative I	16			1.0	48,642	1.0	48,642
1311	Drug Testing Technician	16	6.0	336,354	5.0	263,693	5.0	263,693
			8.0	\$476,534	7.0	\$389,026	7.0	\$389,026
03 Office of Peer Support - 2140203								
0708	Director	24	1.0	89,324				
5205	Deputy Director	24			1.0	70,657	1.0	70,657
5661	Deputy Bureau Chief	24			1.0	115,000	1.0	115,000
5206	Deputy Director	20			1.0	78,457	1.0	78,457
4726	Executive Assistant I - Sheriff	16	1.0	41,955				
1339	Deputy Sheriff D2B	D2B	2.0	139,656	2.0	141,246	2.0	141,246
			4.0	\$270,935	5.0	\$405,360	5.0	\$405,360
04 Personnel - 2140204								
0708	Director	24	1.0	114,998				
5205	Deputy Director	24	2.0	164,122	1.0	73,904	1.0	73,904
5232	Deputy Chief	24			1.0	90,000	1.0	90,000
6390	Leave of Absence Manager	24			1.0	66,071	1.0	66,071
0245	Payroll Division Supervisor	20	2.0	170,004	1.0	87,359	1.0	87,359
0641	Investigator IV	20	2.0	124,004	1.0	76,411	1.0	76,411
4728	Executive Assistant III - Sheriff	20	1.0	70,472				
4742	FMLA Manager-Sheriff	20	1.0	73,935	1.0	75,424	1.0	75,424
0050	Administrative Assistant IV	18	2.0	128,886				
0246	Payroll Division Supervisor III	18	2.0	110,395	1.0	56,170	1.0	56,170
4727	Executive Assistant II-Sheriff	18	1.0	50,777				
5802	Administrative Support VI	18			3.0	183,285	3.0	183,285
0705	Personnel Analyst III	17	1.0	51,687	1.0	57,396	1.0	57,396
0048	Administrative Assistant III	16	1.0	56,173				
4726	Executive Assistant I - Sheriff	16	1.0	41,613				
5800	Administrative Support IV	16			1.0	42,453	1.0	42,453
0047	Administrative Assistant II	14	8.0	397,378	9.0	442,021	9.0	442,021
0046	Administrative Assistant I	12	1.0	44,589	1.0	44,625	1.0	44,625
			26.0	\$1,599,033	22.0	\$1,295,119	22.0	\$1,295,119
05 Training Institute - 2140205								
0109	Executive Director	24	1.0	114,435	1.0	114,435	1.0	114,435
5205	Deputy Director	24	3.0	318,997	3.0	318,997	3.0	318,997
4728	Executive Assistant III - Sheriff	20	1.0	80,258				
0048	Administrative Assistant III	16	2.0	114,942	1.0	56,443	1.0	56,443
0047	Administrative Assistant II	14	4.0	212,852	4.0	214,030	4.0	214,030
1339	Deputy Sheriff D2B	D2B	2.0	117,846	2.0	116,481	2.0	116,481
1333	Deputy Sheriff II	D2	4.0	241,766	4.0	252,784	4.0	252,784
0698	Investigator II	IS2	1.0	69,730	1.0	70,775	1.0	70,775
1341	Deputy Sheriff Sergeant	D3	2.0	129,032	2.0	129,032	2.0	129,032
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	77,817	1.0	77,817

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1361	Correctional Sergeant	CO2	3.0	232,179	3.0	234,526	3.0	234,526
1360	Correctional Officer	CO1	16.0	971,212	16.0	1,026,134	16.0	1,026,134
5804	Administrative Support VIII	20			1.0	81,871	1.0	81,871
5327	Multi-Media Manager-Sheriff	18	1.0	72,265	1.0	73,718	1.0	73,718
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310	1.0	47,310	1.0	47,310
			42.0	\$2,800,641	41.0	\$2,814,353	41.0	\$2,814,353
Total Salaries and Positions			203.0	\$14,152,440	163.4	\$11,319,284	163.4	\$11,319,284
Turnover Adjustment				(922,629)		(707,454)		(707,454)
Operating Funds Total			203.0	\$13,229,811	163.4	\$10,611,830	163.4	\$10,611,830

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION AND HUMAN RESOURCES

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	20.0	1,130,920	2.0	133,187	2.0	133,187
D3	2.0	129,032	2.0	129,032	2.0	129,032
D2B	4.0	257,502	4.0	257,727	4.0	257,727
D2	4.0	241,766	4.0	252,784	4.0	252,784
CO3	1.0	77,817	1.0	77,817	1.0	77,817
CO2	3.0	232,179	3.0	234,526	3.0	234,526
CO1	16.0	971,212	16.0	1,026,134	16.0	1,026,134
24	57.0	5,461,407	44.0	4,251,569	44.0	4,251,569
21	3.0	232,716				
20	26.0	1,821,325	22.2	1,578,585	22.2	1,578,585
19	1.0	61,519				
18	14.0	838,587	15.0	901,057	15.0	901,057
17	1.0	51,687	1.0	57,396	1.0	57,396
16	21.0	1,148,133	13.7	709,291	13.7	709,291
15	10.0	520,241	13.0	652,496	13.0	652,496
14	14.0	704,714	16.5	785,959	16.5	785,959
12	4.0	184,670	4.0	184,706	4.0	184,706
11	2.0	87,013	2.0	87,018	2.0	87,018
Total Salaries and Positions	203.0	\$14,152,440	163.4	\$11,319,284	163.4	\$11,319,284
Turnover Adjustment		(922,629)		(707,454)		(707,454)
Operating Funds Total	203.0	\$13,229,811	163.4	\$10,611,830	163.4	\$10,611,830



## DEPARTMENT OVERVIEW

### 216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

#### Mission

Audit, inspect, evaluate and investigate the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office with integrity, independence, professionalism and respect for the laws and the citizens that we serve.

#### Mandates and Key Activities

- Conduct comprehensive reviews and audits of the Sheriff's Department for possible investigative action. Conduct compliance audits and inspections to determine efficiency, effectiveness pertaining to the Sheriff's Office and the respective units.
- Conduct comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Submit professional reports of findings in a timely manner to the proper entities for evaluation and disciplinary determination and actions, if any.
- Communicate with municipalities which have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Refer complaints and information regarding possible misconduct to the Municipalities for further action.

#### Discussion of 2014 Activities and 2015 Initiatives

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations will continue to develop the core mission which is directed to identifying corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office.

The Sheriff's Department will review all procedures pertaining to internal reviews of employee misconduct to improve the process and increase the overall efficiency and effectiveness.

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

#### Inspections Unit:

In 2014, the Sheriff's Inspection Unit was initiated to compliment the Inspector General's ability to conduct professional audit and inspection functions to identify areas of vulnerability or "high risk areas". The goal of the audit is to provide feasible recommendations that can be readily implemented to address the areas of vulnerability, thus reducing overall liability in the potentially high risk or vulnerable areas. In 2015 inspections and audits will continue to be developed and implemented in an attempt to reduce potential liability of the Sheriff's Office.

#### Office of Professional Review:

In 2014, the department established a unit of investigators specifically assigned to investigate allegations that are areas of exposure due to potential lawsuits. The investigations are focused on allegations of employee misconduct specifically relating to Excessive Use of Force, Failure to Protect and Failure to Provide

Medical Attention. This Unit was designed as a rapid response team to conduct comprehensive reviews as soon as practical. This prompt review enables the Sheriff's Department the ability to react immediately to allegations and address any employee misconduct. This reaction force has assisted in limiting further exposure.

In 2014, the department also revised the process of reviewing complaints alleging employee misconduct. The revised proactive procedure streamlines the process of receiving complaints against Sheriff's Department personnel to ensure that the Sheriff's Department addresses any complaints of serious allegations with expediency.

#### Use of Force Review Unit:

The Use of Force Review Unit has continued to develop through addition of manpower and training initiatives. The unit continues to evaluate Use of Force incidents reported by the various entities of the Sheriff's Department. The Use of Force Review Unit will conduct a comprehensive review to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders. The Use of Force Review Unit will also provide hands on training for both Sheriff's Department employees who have utilized Use of and training of cadets beginning employment with the Sheriff's Department. This unit of highly specialized Investigators, focus on determining if the Use of Force incidents are in accordance with Sheriff's Department General Orders. If the unit determines that the Use of Force incident is actually an Excessive Force incident, the reports are submitted to the Office of Professional Review (OPR).

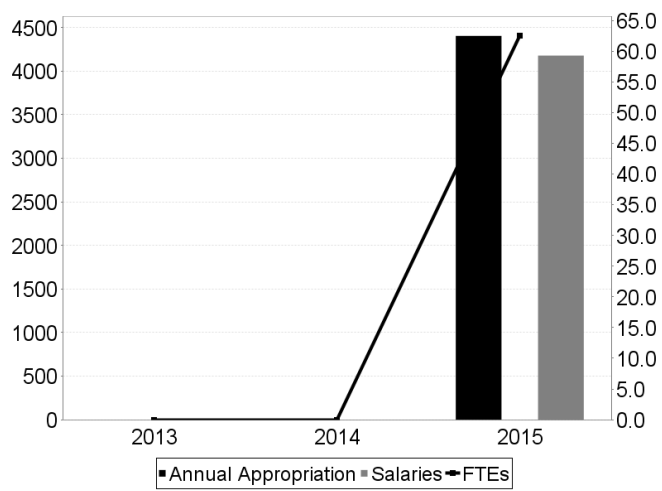
#### Compliance Unit:

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	0	0	4,404.6
	Adopted	Adopted	Recommended
FTE Positions	0	0	62.5

## DEPARTMENT OVERVIEW

### 216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			4,178,875	4,178,875	4,178,875
120/501210 Overtime Compensation			32,400	32,400	32,400
170/501510 Mandatory Medicare Costs			61,066	61,066	61,066
189/501950 Allowances Per Collective Bargaining Agreement			5,850	5,850	5,850
Personal Services Total			4,278,191	4,278,191	4,278,191
Contractual Services					
241/520491 Internal Graphics and Reproduction Services			2,500	2,500	2,500
260/520830 Professional and Managerial Services			113,950	113,950	113,950
Contractual Services Total			116,450	116,450	116,450
Supplies and Materials					
333/530270 Institutional Supplies			10,000	10,000	10,000
Supplies and Materials Total			10,000	10,000	10,000
Operating Funds Total			4,404,641	4,404,641	4,404,641

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
02 Office of Professional Review - 2160102								
0708	Director	24			1.0	90,000	1.0	90,000
0012	Assistant Executive Director	24			1.0	115,000	1.0	115,000
0109	Executive Director	24			1.0	123,175	1.0	123,175
5205	Deputy Director	24			4.0	334,100	4.0	334,100
0048	Administrative Assistant III	16			2.0	115,048	2.0	115,048
0639	Investigator II	16			1.0	64,495	1.0	64,495
0698	Investigator II	IS2			17.0	966,350	17.0	966,350
0699	Investigator I	IS2			1.0	48,851	1.0	48,851
1328	County Police Officer	P1			1.0	79,550	1.0	79,550
6095	Inspector - Sheriff	24			1.0	102,000	1.0	102,000
5295	Senior Investigator	21			3.0	243,658	3.0	243,658
6379	Data Analyst	20			1.0	60,235	1.0	60,235
5802	Administrative Support VI	18			1.0	66,554	1.0	66,554
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
					36.0	\$2,449,431	36.0	\$2,449,431
00 Administration								
01 Administration - 2160101								
1312	Police Commander	24			1.0	130,000	1.0	130,000
5203	Deputy Inspector General	24			1.0	115,000	1.0	115,000
					2.0	\$245,000	2.0	\$245,000
00 Inspection and Audit								
01 Inspection and Audit Unit - 2160103								
0708	Director	24			1.0	108,000	1.0	108,000
5205	Deputy Director	24			1.0	72,082	1.0	72,082
6083	Senior Project Manager - Sheriff	24			1.0	83,300	1.0	83,300
6093	Executive Assistant - Sheriff	24			1.0	84,556	1.0	84,556
0641	Investigator IV	20			3.0	201,775	3.0	201,775
5843	Inspector I	20			2.0	134,573	2.0	134,573
					9.0	\$684,286	9.0	\$684,286
02 Community Inspector General - 2160104								
6095	Inspector - Sheriff	24			1.0	80,042	1.0	80,042
6101	Policy Counsel	24			1.0	84,198	1.0	84,198
					2.0	\$164,240	2.0	\$164,240
00 Use of Force								
01 Use of Force Review Unit - 2160105								
0708	Director	24			1.0	91,000	1.0	91,000
0641	Investigator IV	20			4.5	251,514	4.5	251,514
1339	Deputy Sheriff D2B	D2B			1.0	65,292	1.0	65,292
1333	Deputy Sheriff II	D2			1.0	65,292	1.0	65,292
0674	Investigator II (Fugitive Unit)	IS2			1.0	48,851	1.0	48,851
0698	Investigator II	IS2			1.0	48,851	1.0	48,851
1360	Correctional Officer	CO1			2.0	124,052	2.0	124,052
5804	Administrative Support VIII	20			1.0	61,215	1.0	61,215
5800	Administrative Support IV	16			1.0	53,971	1.0	53,971
					13.5	\$810,038	13.5	\$810,038
Total Salaries and Positions					62.5	\$4,352,995	62.5	\$4,352,995
Turnover Adjustment						(174,120)		(174,120)
Operating Funds Total					62.5	\$4,178,875	62.5	\$4,178,875

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2014 Approved & Adopted	Department Request		President's Recommendation	
	FTE Pos. Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1		1.0	79,550	1.0	79,550
IS2		20.0	1,112,903	20.0	1,112,903
D2B		1.0	65,292	1.0	65,292
D2		1.0	65,292	1.0	65,292
CO1		2.0	124,052	2.0	124,052
24		17.0	1,612,453	17.0	1,612,453
21		3.0	243,658	3.0	243,658
20		11.5	709,312	11.5	709,312
18		1.0	66,554	1.0	66,554
16		5.0	273,929	5.0	273,929
Total Salaries and Positions		62.5	\$4,352,995	62.5	\$4,352,995
Turnover Adjustment			(174,120)		(174,120)
Operating Funds Total		62.5	\$4,178,875	62.5	\$4,178,875

## DEPARTMENT OVERVIEW

### 217 SHERIFF'S INFORMATION TECHNOLOGY

#### Mission

The mission of the Bureau of Information and Technology is to provide the employees of the Cook County Sheriff's Office with reliable secure technological infrastructure and services that support the Sheriff's mission. Information Technology services provide day to day support as well as strategic planning for the use of technology within the agency. Effective governance of information is an important service, which enables business intelligence, situational awareness, directed policing as well as intelligence gathering and analytics. The Bureau of Information and Technology is committed to being a leader in proactive law enforcement through the use of technology and information.

#### Mandates and Key Activities

- The Bureau of Information and Technology integrates technology and provides stable services to all departments within the Cook County Sheriff's Office. The Bureau strives to enhance the availability, access and control of information sharing within the Sheriff's Office and between other agencies.

#### Discussion of 2014 Activities and 2015 Initiatives

##### Infrastructure Improvements

In 2014, we have created agency wide standards for Desktops, Laptops and Tablets and also implemented an automated method of deploying applications. 2015 will bring a renewed focus on disaster recovery to ensure the safety and security of the public and the agency's technology investments. Another area for the BOIT will be defining and expanding our cloud computing presence to position the agency to take advantage of the reliability and cost effectiveness of that environment. Lastly, we will be looking to increase the service levels and reduce the cost of our End User Computing (EUC) support. We will achieve this using the approach of outsourcing our helpdesk and providing true 24/7 support for the Sheriff's staff, while more effectively using the EUC staffing.

##### Application Development

In 2014, BOIT has created a standardized development strategy and a user interface standard, increased system availability, and reduced the duration of outages caused by database issues. At the end of this year, we will be kicking off a project to replace all of our Microsoft Access based applications, with web based alternatives.

In 2015, the Application Development group will be focused on expanding our agency Intranet and adding capabilities to allow us to replace paper based processes with web based alternatives. They will also continue to upgrade/replace our access based systems.

##### Business Intelligence (BI)

The BI team has made a significant impact on the Sheriff's Office in 2014. They have standardized data reporting and facilitated data driven decision making practices. The Sheriff's Office now has a centralized place to produce reports, statistics and data feeds both for internal and external consumption. Due to these efforts, we have greater transparency between Cook County agencies and to the public with constant and accurate information.

The BI team is looking to expand its tool set in 2015 to allow for faster and more directed data analysis. The expansion of systems to unlock data, will give us great benefit in both efficiencies and our ability to serve the citizens of Cook County.

##### Jail Management System (JMS) project

The Jail Management System (JMS) will be going live in 2014. The new system will provide greater security and safety for the public, detainees and correction staff.

In 2015, we will continue to enhance the JMS system to streamline processes, incorporate Clerk of the Court's data and expand the interfaces to other agencies.

##### SheriffNet – Sheriff's Office Intranet portal

As of August, 2014, the Sheriff's Office has implemented its first agency wide collaboration tool, by rolling out an Intranet portal for all staff to use. SheriffNet will be used to share news, departmental information and provide our staff a 'one stop shop' to get to information and applications they need every day.

In 2015, we will continue to leverage the SharePoint Cloud environment that SheriffNet was written under and add more functionality. Specifically, we will be rolling out a workflow add on to SharePoint, which will allow the Sheriff's office to automate many of our current paper based processes.

##### LiveScan Contract RFP

The LiveScan environment, which is a set of technology used by 90% of the County's unincorporated and incorporated police departments to book arrested individuals is 7 years old. We will be releasing an RFP to select a vendor to upgrade the equipment and add new functionality based on today's technology landscape. The rollout of the new equipment and systems will occur in 2015.

##### Mobile Workforce Technology

In 2014 and into 2015 mobile technologies that can provide greater safety and effectiveness are being deployed to the vehicles of Cook County Sheriff's Police Officers and Civil Process Deputies. The backbone of Mobile technologies is reliable and a cost effective network connectivity to the users. To that end, we will be deploying hardened in-car network WiFi modems in the Sheriff's vehicles. In addition to this improvement, we will be refreshing the computing platforms and implementing in car video in many of the units. All of this mobile technology will allow for great situational awareness, quicker response times and more effective use of the officers time while mobile.

##### Document Management

In 2015, the Sheriff's Office will be looking to make a large improvement in the reduction of paper, both generated and stored. We will be implementing the County Standard OnBase document management system. This system will allow the office for the first time to electronically scan and store documents in a centralized and organized format, with the ability to control who can see what. This project will reduce the amount of computer storage, physical storage for files, and allow us to share documents instantaneously across the agency.

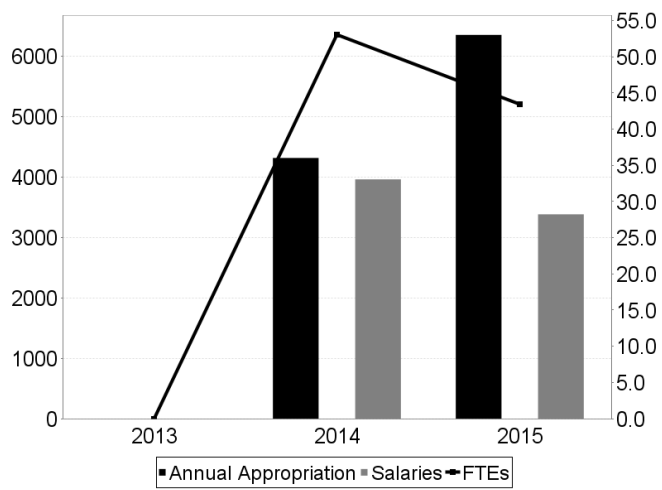
##### Records Management System

In 2014 the Sheriff's office released an RFQ for a new Records Management System. We look to finalize that search this year and implement the new system in 2015. The Records Management System will allow cases to be tracked from their initiation to close. All relevant information, case files, pictures, documents will be attached to each case record and allow for greater efficiency in case handling.

## DEPARTMENT OVERVIEW

### 217 SHERIFF'S INFORMATION TECHNOLOGY

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	0	4,315.5	6,352.0
	Adopted	Adopted	Recommended
FTE Positions	0	53.0	43.4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,675,499	3,950,361	3,382,478	3,382,478	(567,883)
120/501210 Overtime Compensation	50,684	25,000	36,000	36,000	11,000
136/501400 Differential Pay	11,250				
170/501510 Mandatory Medicare Costs	25,300	35,125	49,570	49,570	14,445
185/501810 Professional and Technical Membership Fees			2,000	2,000	2,000
Personal Services Total	2,762,732	4,010,486	3,470,048	3,470,048	(540,438)
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services			2,500	2,500	2,500
Contractual Services Total			2,500	2,500	2,500
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies			25,000	25,000	25,000
388/531650 Computer Operation Supplies			58,000	58,000	58,000
Supplies and Materials Total			83,000	83,000	83,000
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			2,211,056	2,211,056	2,211,056
449/540310 Op., Maint. and Repair of Institutional Equipment	592,487	1,175,640	641,822	641,822	(533,818)
Operations and Maintenance Total	592,487	1,175,640	2,852,878	2,852,878	1,677,238
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(28,218)	(870,613)	(56,436)	(56,436)	814,177
Contingency and Special Purposes Total	(28,218)	(870,613)	(56,436)	(56,436)	814,177
Operating Funds Total	3,327,002	4,315,513	6,351,990	6,351,990	2,036,477
<b>(717) New/Replacement Capital Equipment - 71700217</b>					
521/560420 Institutional Equipment			45,000	45,000	45,000
570/560440 Telecommunications Equipment			772,000	772,000	772,000
579/560450 Computer Equipment	2,553,997	4,242,606	3,803,465	3,803,465	(439,141)
	2,553,997	4,242,606	4,620,465	4,620,465	377,859
Capital Equipment Request Total	2,553,997	4,242,606	4,620,465	4,620,465	377,859



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

DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information Technology								
01 Information Technology and Administration - 2170101								
0028	Program Manager	24			0.7	67,500	0.7	67,500
0721	Bureau Chief	24	1.0	145,000	1.0	145,000	1.0	145,000
6060	Manager of Applications	24			1.0	90,000	1.0	90,000
6087	Chief Security Officer	24	1.0	110,000	1.0	110,001	1.0	110,001
1124	Programmer/Analyst III	20			0.5	27,946	0.5	27,946
4728	Executive Assistant III - Sheriff	20	1.0	57,843				
0050	Administrative Assistant IV	18	1.0	60,235				
1331	Deputy Sheriff Lieutenant	D4			1.0	86,357	1.0	86,357
6109	Project Manager II - Sheriff	20	1.0	84,983				
6379	Data Analyst	20			2.0	129,314	2.0	129,314
5802	Administrative Support VI	18			1.0	62,435	1.0	62,435
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
			5.0	\$458,061	9.2	\$758,968	9.2	\$758,968
02 Infrastructure Unit - 2170102								
5592	Chief Technology Officer	24	1.0	120,000	1.0	129,900	1.0	129,900
6086	Infrastructure Architect	24	1.0	86,696	1.0	92,000	1.0	92,000
6088	Front End Developer	24	1.0	85,000	1.0	85,000	1.0	85,000
6090	Senior System Network Administrator	24	2.0	170,000	2.5	207,500	2.5	207,500
6110	Project Manager III - Sheriff	24	3.0	260,000	1.0	79,999	1.0	79,999
6377	Business Intel Manager	24			1.0	85,000	1.0	85,000
6385	End User Computing Manager	24			1.0	90,000	1.0	90,000
6389	IT Systems Network Manager	24			1.0	92,500	1.0	92,500
1107	Programmer III	20	1.0	55,892	1.0	71,945	1.0	71,945
1106	Programmer II	18	3.0	166,348	2.0	118,750	2.0	118,750
1111	Systems Analyst II	18	1.0	71,418	1.0	70,103	1.0	70,103
6089	Junior System and Netwrok Administrator	18	1.0	60,235	1.0	61,434	1.0	61,434
			14.0	\$1,075,589	14.5	\$1,184,131	14.5	\$1,184,131
03 Program Management Unit - 2170103								
0708	Director	24	1.0	90,000				
6083	Senior Project Manager - Sheriff	24			1.0	98,000	1.0	98,000
6391	PMO Lead	24			1.0	99,800	1.0	99,800
1107	Programmer III	20	1.0	90,218				
			2.0	\$180,218	2.0	\$197,800	2.0	\$197,800
04 Application Development - 2170104								
0708	Director	24	1.0	110,000	1.0	120,000	1.0	120,000
5262	Senior Database Administrator-Sheriff	24	1.0	95,000	1.0	97,850	1.0	97,850
6083	Senior Project Manager - Sheriff	24			1.7	166,250	1.7	166,250
6084	Sharepoint Architect	24	1.0	95,000				
6085	Data Integration Analyst	24	1.0	85,000	1.0	85,000	1.0	85,000
6088	Front End Developer	24	1.0	85,000	1.0	85,000	1.0	85,000
6110	Project Manager III - Sheriff	24	1.0	85,000	1.5	127,500	1.5	127,500
6386	Enterprise Data Integration Analyst	24			1.0	120,000	1.0	120,000
1112	Systems Analyst III	20	1.0	77,475	1.0	82,174	1.0	82,174
5331	Web Site Manager-Sheriff	19	1.0	79,250	1.0	80,847	1.0	80,847
1106	Programmer II	18	2.0	111,701	2.0	106,098	2.0	106,098
			10.0	\$823,426	12.2	\$1,070,719	12.2	\$1,070,719
05 Functional Relationship - 2170105								
5872	Functional Information Officer	24	1.0	100,000	1.0	100,000	1.0	100,000
6110	Project Manager III - Sheriff	24	1.0	90,000	1.0	90,000	1.0	90,000

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5329	Supervisor II-Sheriff	20	1.0	78,186	1.0	79,757	1.0	79,757
1111	Systems Analyst II	18	1.0	57,774	1.0	60,275	1.0	60,275
6091	CABS ID System Analyst	18	1.0	50,085	1.5	75,974	1.5	75,974
6092	RMS Business Analyst	18	1.0	60,235				
			6.0	\$436,280	5.5	\$406,006	5.5	\$406,006
06 Sheriff's Office Intelligence Center - 2170106								
0708	Director	24	1.0	120,000				
0012	Assistant Executive Director	24	1.0	109,437				
0292	Administrative Analyst II	19	1.0	80,127				
1106	Programmer II	18	1.0	63,780				
0046	Administrative Assistant I	12	1.0	45,914				
1339	Deputy Sheriff D2B	D2B	2.0	127,689				
1326	County Police Lieutenant	P3	1.0	109,226				
1330	County Police Sergeant	P2	1.0	100,008				
1328	County Police Officer	P1	4.0	318,200				
5328	Supervisor I - Sheriff	18	1.0	47,116				
6112	GIS Analyst	16	2.0	103,690				
			16.0	\$1,225,187				
Total Salaries and Positions			53.0	\$4,198,761	43.4	\$3,617,624	43.4	\$3,617,624
Turnover Adjustment				(237,785)		(235,146)		(235,146)
Operating Funds Total			53.0	\$3,960,976	43.4	\$3,382,478	43.4	\$3,382,478

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 217 - SHERIFF'S INFORMATION TECHNOLOGY

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P3	1.0	109,226				
P2	1.0	100,008				
P1	4.0	318,200				
D4			1.0	86,357	1.0	86,357
D2B	2.0	127,689				
24	21.0	2,041,133	25.4	2,463,800	25.4	2,463,800
20	6.0	444,597	5.5	391,136	5.5	391,136
19	2.0	159,377	1.0	80,847	1.0	80,847
18	13.0	748,927	9.5	555,069	9.5	555,069
16	2.0	103,690	1.0	40,415	1.0	40,415
12	1.0	45,914				
Total Salaries and Positions	53.0	\$4,198,761	43.4	\$3,617,624	43.4	\$3,617,624
Turnover Adjustment		(237,785)		(235,146)		(235,146)
Operating Funds Total	53.0	\$3,960,976	43.4	\$3,382,478	43.4	\$3,382,478

## DEPARTMENT OVERVIEW

### 230 COURT SERVICES DIVISION

#### Mission

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

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

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

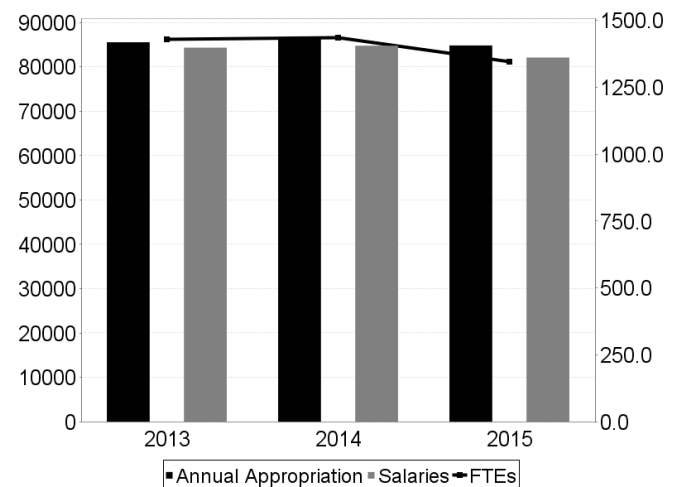
In 2014, the Department began developing a SWAP online scheduling tool to allow for greater efficiencies and convenience for SWAP participants and communities. In 2015, this tool will be rolled out and expanded. This application will also allow for improved reporting and analysis of the SWAP program.

In 2014, the department continued officer training in real life situations to drive home the reality of the world. Training was in the arenas of Rapid Deployment Protocols and Emergency Response. Through this training officers were educated how to remove threats and provide the safety of all civilian working in the Sheriff's Office and the public in attendance at the building in question.

In 2015, the Court Service department will continue to participate in discussions with the judiciary to implement video status hearings in order to achieve efficiencies in court operations in addition to cost savings.

As the largest revenue generator for the Sheriff's Office, in 2015 Court Services will engage in research and analysis in order to ensure revenue generated is maximized and in accordance with similar jurisdictions.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	85,532.1	86,509.9	84,808.7
	Adopted	Adopted	Recommended
FTE Positions	1,430.3	1,434.0	1,346.4



#### STAR Goals/Key Performance Indicators

- ★ Training program for Court Service Deputy Sheriffs following Transportation Security Administration (TSA) guidelines: This program trains Deputy Sheriffs on screening techniques used by the TSA. Completed in 2012, all 427 relevant personnel were trained.
- ★ Report automation in squad cars: This initiative reduces man-hours spent on administrative tasks by automating day-end report preparation. In 2012, an initiative to explore alternate technologies to increase efficiency and network connection began. The long-term technology will be decided upon and implemented in 2013.
- ★ Social Services Card Program: This was a new program in 2011 that was continued successfully to refer those facing eviction to social services. In 2012, referrals for social services to those facing eviction were up 43%.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
# of social service cards collected	3,652	11,845	NA
# of processes served annually	152,319	130,853	NA
# of referrals made to social services providers	3,008	3,725	NA
*2013 Number is Q3 YTD	-	-	-

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	66,850,476	84,433,922	82,086,354	82,086,354	(2,347,568)
120/501210 Overtime Compensation	995,108	625,017	700,000	700,000	74,983
170/501510 Mandatory Medicare Costs	570,414	760,091	1,200,415	1,200,415	440,324
185/501810 Professional and Technical Membership Fees			500	500	500
189/501950 Allowances Per Collective Bargaining Agreement	4,550	800,000	801,450	801,450	1,450
190/501970 Transportation and Other Travel Expenses for Employees	1,086		500	500	500
<b>Personal Services Total</b>	<b>68,421,634</b>	<b>86,619,030</b>	<b>84,789,219</b>	<b>84,789,219</b>	<b>(1,829,811)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	35,133	31,139	52,188	52,188	21,049
225/520260 Postage	178,459	235,710	279,705	279,705	43,995
231/520330 Boarding and Lodging of Prisoners	110,371	138,710	123,620	123,620	(15,090)
241/520491 Internal Graphics and Reproduction Services	4,968	8,217	8,709	8,709	492
<b>Contractual Services Total</b>	<b>328,931</b>	<b>413,776</b>	<b>464,222</b>	<b>464,222</b>	<b>50,446</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	118,864	123,281	137,000	137,000	13,719
333/530270 Institutional Supplies	21,385	28,156	71,505	71,505	43,349
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,527	3,725	3,910	3,910	185
355/530700 Photographic and Reproduction Supplies	8,573	9,050	21,466	21,466	12,416
360/530790 Medical, Dental, and Laboratory Supplies	1,035	4,365			(4,365)
<b>Supplies and Materials Total</b>	<b>153,384</b>	<b>168,577</b>	<b>233,881</b>	<b>233,881</b>	<b>65,304</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,589	4,790	5,325	5,325	535
441/540170 Maintenance and Repair of Data Processing Equipment and Software	43,254	44,000	50,000	50,000	6,000
449/540310 Op., Maint. and Repair of Institutional Equipment	6,672	13,095	15,700	15,700	2,605
<b>Operations and Maintenance Total</b>	<b>53,515</b>	<b>61,885</b>	<b>71,025</b>	<b>71,025</b>	<b>9,140</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	62,874	76,610	14,753	14,753	(61,857)
630/550018 County Wide Canon Photocopier Lease			65,593	65,593	65,593
<b>Rental and Leasing Total</b>	<b>62,874</b>	<b>76,610</b>	<b>80,346</b>	<b>80,346</b>	<b>3,736</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(250,252)	(830,000)	(830,000)	(830,000)	
<b>Contingency and Special Purposes Total</b>	<b>(250,252)</b>	<b>(830,000)</b>	<b>(830,000)</b>	<b>(830,000)</b>	
<b>Operating Funds Total</b>	<b>68,770,086</b>	<b>86,509,878</b>	<b>84,808,693</b>	<b>84,808,693</b>	<b>(1,701,185)</b>
<b>(717) New/Replacement Capital Equipment - 71700230</b>					
521/560420 Institutional Equipment			401,700	401,700	401,700
579/560450 Computer Equipment	77,025				
	77,025		401,700	401,700	401,700
<b>Capital Equipment Request Total</b>	<b>77,025</b>		<b>401,700</b>	<b>401,700</b>	<b>401,700</b>

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
1322	Chief Deputy Sheriff	24	1.0	125,000	1.0	125,000	1.0	125,000
4747	First Chief Deputy Sheriff	24	1.0	120,000	1.0	120,000	1.0	120,000
6095	Inspector - Sheriff	24			1.0	104,780	1.0	104,780
4727	Executive Assistant II-Sheriff	18	2.0	110,473				
1341	Deputy Sheriff Sergeant	D3	2.0	149,694	2.0	149,694	2.0	149,694
5802	Administrative Support VI	18			2.0	112,701	2.0	112,701
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,685	1.0	39,729	1.0	39,729
			7.0	\$544,852	8.0	\$651,904	8.0	\$651,904
03 Support Services - 2301030								
1333	Deputy Sheriff II	D2	8.0	515,099	8.0	521,715	8.0	521,715
			8.0	\$515,099	8.0	\$521,715	8.0	\$521,715
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	86,256	1.0	87,987	1.0	87,987
0251	Business Manager I	18	1.0	59,395	1.0	69,670	1.0	69,670
0047	Administrative Assistant II	14	2.0	97,576	1.0	54,567	1.0	54,567
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914	1.0	45,914
0228	Cashier III	12	5.0	231,929	4.0	186,519	4.0	186,519
4864	Data Entry Operator III - Sheriff	12	2.0	93,224	3.0	135,743	3.0	135,743
			12.0	\$614,294	11.0	\$580,400	11.0	\$580,400
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
4749	Chief Civil Division-Sheriff	24	1.0	105,830	1.0	105,830	1.0	105,830
1321	Assistant Chief Deputy Sheriff	24			1.0	88,878	1.0	88,878
1323	Civil Writ Supervisor	16			1.0	55,563	1.0	55,563
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	45,461	1.0	45,461
			2.0	\$151,291	4.0	\$295,732	4.0	\$295,732
02 Processing Court Orders - 2301036								
1323	Civil Writ Supervisor	16	3.0	136,726	2.0	80,774	2.0	80,774
0047	Administrative Assistant II	14	7.0	326,668	1.0	51,598	1.0	51,598
0046	Administrative Assistant I	12			6.0	275,269	6.0	275,269
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	7.0	297,958	6.0	271,644	6.0	271,644
4864	Data Entry Operator III - Sheriff	12	13.0	588,002	12.0	544,911	12.0	544,911
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	12.0	498,920	11.0	462,833	11.0	462,833
4863	Data Entry Operator II-Sheriff	11	5.0	212,223	5.0	212,947	5.0	212,947
			47.0	\$2,060,497	43.0	\$1,899,976	43.0	\$1,899,976
03 Providing Process Services - 2301037								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,769	1.0	89,769	1.0	89,769
1339	Deputy Sheriff D2B	D2B	15.0	948,783	14.0	909,309	14.0	909,309
1333	Deputy Sheriff II	D2	7.0	423,764	7.0	467,520	7.0	467,520
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,185	1.0	86,185
1341	Deputy Sheriff Sergeant	D3	7.0	517,107	6.0	385,266	6.0	385,266
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	41,625	1.0	41,625
			32.0	\$2,103,349	30.0	\$1,979,674	30.0	\$1,979,674

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	1.0	74,637	1.0	74,637	1.0	74,637
6380	Deputy Inspector I	20			1.0	83,302	1.0	83,302
4864	Data Entry Operator III - Sheriff	12	1.0	47,310	1.0	47,310	1.0	47,310
			2.0	\$121,947	3.0	\$205,249	3.0	\$205,249
05 Evictions and Levies - 2301039								
0708	Director	24			1.0	82,062	1.0	82,062
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	90,218	1.0	90,218
1339	Deputy Sheriff D2B	D2B	58.0	3,757,412	54.0	3,581,813	54.0	3,581,813
1341	Deputy Sheriff Sergeant	D3	2.0	155,310	2.0	135,068	2.0	135,068
5803	Administrative Support VII	19			1.0	78,341	1.0	78,341
			61.0	\$4,002,940	59.0	\$3,967,502	59.0	\$3,967,502
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	140,534	3.0	140,741	3.0	140,741
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,618	1.0	40,267	1.0	40,267
4863	Data Entry Operator II-Sheriff	11	1.0	42,206	1.0	42,460	1.0	42,460
			5.0	\$222,358	5.0	\$223,468	5.0	\$223,468
03 Courtroom Attendance Service								
01 Courtroom Services - Supervisory - 2301041								
4751	Chief of Courts-Sheriff	24	1.0	105,830	1.0	105,830	1.0	105,830
1339	Deputy Sheriff D2B	D2B	11.0	700,819	9.0	601,578	9.0	601,578
1333	Deputy Sheriff II	D2	3.0	194,729	3.0	195,915	3.0	195,915
1341	Deputy Sheriff Sergeant	D3	2.0	155,174	2.0	155,174	2.0	155,174
6109	Project Manager II - Sheriff	20	1.0	76,913				
0048	Administrative Assistant III	16	1.0	57,644	1.0	60,275	1.0	60,275
			19.0	\$1,291,109	16.0	\$1,118,772	16.0	\$1,118,772
02 SWAP - 2301042								
0708	Director	24	1.0	93,891	1.0	93,891	1.0	93,891
5205	Deputy Director	24	2.0	150,308	1.0	70,308	1.0	70,308
4726	Executive Assistant I -Sheriff	16			1.0	40,849	1.0	40,849
0047	Administrative Assistant II	14	2.0	103,306				
0046	Administrative Assistant I	12	2.0	94,614	2.0	94,620	2.0	94,620
1339	Deputy Sheriff D2B	D2B	53.0	3,537,004	52.0	3,459,296	52.0	3,459,296
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,025	1.0	86,025
1341	Deputy Sheriff Sergeant	D3	5.0	378,610	5.0	379,916	5.0	379,916
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	1.0	71,505
6109	Project Manager II - Sheriff	20	1.0	63,632	1.0	64,910	1.0	64,910
5798	Administrative Support II	14			2.0	106,010	2.0	106,010
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
			69.0	\$4,609,582	67.0	\$4,467,330	67.0	\$4,467,330
03 Criminal Courts Building - 2301043								
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871	1.0	67,871
1333	Deputy Sheriff II	D2	164.0	10,300,118	156.0	10,039,736	156.0	10,039,736
1331	Deputy Sheriff Lieutenant	D4	3.0	241,763	3.0	259,389	3.0	259,389
1341	Deputy Sheriff Sergeant	D3	14.0	1,038,618	14.0	1,025,718	14.0	1,025,718
			182.0	\$11,648,370	174.0	\$11,392,714	174.0	\$11,392,714
04 Traffic Courts - 2301044								
1333	Deputy Sheriff II	D2	23.0	1,386,156	21.0	1,366,433	21.0	1,366,433
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	86,025	1.0	86,025

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	3.0	229,811	3.0	232,763	3.0	232,763
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,172	1.0	42,460	1.0	42,460
			28.0	\$1,739,605	26.0	\$1,727,681	26.0	\$1,727,681
05 Richard J. Daley Center - 2301045								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,324	1.0	89,324	1.0	89,324
0046	Administrative Assistant I	12	1.0	35,246				
1333	Deputy Sheriff II	D2	144.0	9,234,594	136.0	8,851,138	136.0	8,851,138
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	89,453	1.0	89,453
1341	Deputy Sheriff Sergeant	D3	6.0	415,485	6.0	462,772	6.0	462,772
			153.0	\$9,859,362	144.0	\$9,492,687	144.0	\$9,492,687
06 Domestic Violence Court - 2301046								
1321	Assistant Chief Deputy Sheriff	24	1.0	97,712	1.0	97,712	1.0	97,712
1333	Deputy Sheriff II	D2	47.0	2,950,680	44.0	2,803,773	44.0	2,803,773
1331	Deputy Sheriff Lieutenant	D4	1.0	84,713	1.0	83,587	1.0	83,587
1341	Deputy Sheriff Sergeant	D3	3.0	226,947	3.0	186,377	3.0	186,377
			52.0	\$3,360,052	49.0	\$3,171,449	49.0	\$3,171,449
07 Police Courts North - 2301047								
1333	Deputy Sheriff II	D2	43.0	2,580,251	37.0	2,320,404	37.0	2,320,404
1341	Deputy Sheriff Sergeant	D3	2.0	131,982	2.0	149,360	2.0	149,360
			45.0	\$2,712,233	39.0	\$2,469,764	39.0	\$2,469,764
08 Juvenile Courts - 2301048								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218				
1333	Deputy Sheriff II	D2	74.0	4,720,755	65.0	4,139,826	65.0	4,139,826
1331	Deputy Sheriff Lieutenant	D4	2.0	162,102	3.0	260,625	3.0	260,625
1341	Deputy Sheriff Sergeant	D3	6.0	450,864	6.0	428,771	6.0	428,771
			83.0	\$5,423,939	74.0	\$4,829,222	74.0	\$4,829,222
09 District # 2 - Skokie - 2301049								
1321	Assistant Chief Deputy Sheriff	24	1.0	87,127	1.0	89,324	1.0	89,324
1339	Deputy Sheriff D2B	D2B	19.0	1,189,823	18.0	1,165,282	18.0	1,165,282
1333	Deputy Sheriff II	D2	57.0	3,628,505	52.0	3,362,336	52.0	3,362,336
1331	Deputy Sheriff Lieutenant	D4	5.0	387,755	5.0	423,324	5.0	423,324
1341	Deputy Sheriff Sergeant	D3	6.0	401,808	6.0	440,849	6.0	440,849
			88.0	\$5,695,018	82.0	\$5,481,115	82.0	\$5,481,115
10 District # 3 - Rolling Meadows - 2301050								
0047	Administrative Assistant II	14	4.0	182,254	1.0	40,529	1.0	40,529
0046	Administrative Assistant I	12			2.0	94,620	2.0	94,620
1339	Deputy Sheriff D2B	D2B	2.0	135,991	2.0	138,442	2.0	138,442
1333	Deputy Sheriff II	D2	68.0	4,363,008	61.4	4,046,130	61.4	4,046,130
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	88,420	1.0	88,420
1341	Deputy Sheriff Sergeant	D3	7.0	499,947	7.0	534,703	7.0	534,703
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,853	1.0	42,853
4863	Data Entry Operator II-Sheriff	11	1.0	44,165	1.0	44,165	1.0	44,165
			83.0	\$5,306,831	76.4	\$5,029,862	76.4	\$5,029,862
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	24	1.0	96,264	1.0	96,264	1.0	96,264
0047	Administrative Assistant II	14	5.0	234,570				
0046	Administrative Assistant I	12			4.0	185,542	4.0	185,542
1339	Deputy Sheriff D2B	D2B	25.0	1,625,934	24.0	1,553,148	24.0	1,553,148
1333	Deputy Sheriff II	D2	89.0	5,500,581	85.0	5,346,312	85.0	5,346,312



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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1331	Deputy Sheriff Lieutenant	D4	4.0	326,394	4.0	346,650	4.0	346,650
1341	Deputy Sheriff Sergeant	D3	16.0	1,152,645	16.0	1,162,841	16.0	1,162,841
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,737	1.0	42,853	1.0	42,853
			141.0	\$8,979,125	135.0	\$8,733,610	135.0	\$8,733,610
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	24	2.0	172,034	2.0	172,034	2.0	172,034
0047	Administrative Assistant II	14	4.0	175,976				
0046	Administrative Assistant I	12			2.0	94,620	2.0	94,620
1339	Deputy Sheriff D2B	D2B	30.0	1,883,321	29.0	1,937,466	29.0	1,937,466
1333	Deputy Sheriff II	D2	95.0	5,931,723	90.0	5,805,680	90.0	5,805,680
1331	Deputy Sheriff Lieutenant	D4	2.0	166,927	2.0	178,906	2.0	178,906
1341	Deputy Sheriff Sergeant	D3	10.0	743,321	10.0	729,758	10.0	729,758
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	42,538	1.0	42,538
			144.0	\$9,108,548	136.0	\$8,961,002	136.0	\$8,961,002
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	90,218	1.0	90,218
0047	Administrative Assistant II	14	3.0	143,335	1.0	47,310	1.0	47,310
0046	Administrative Assistant I	12	1.0	35,246	3.0	128,470	3.0	128,470
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871	1.0	67,871
1333	Deputy Sheriff II	D2	106.0	6,621,377	95.0	6,175,035	95.0	6,175,035
1331	Deputy Sheriff Lieutenant	D4	3.0	241,147	3.0	256,021	3.0	256,021
1341	Deputy Sheriff Sergeant	D3	10.0	687,492	10.0	748,710	10.0	748,710
4864	Data Entry Operator III - Sheriff	12	1.0	45,880	1.0	45,914	1.0	45,914
			126.0	\$7,932,566	115.0	\$7,559,549	115.0	\$7,559,549
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	173,251	3.0	193,508	3.0	193,508
1341	Deputy Sheriff Sergeant	D3	1.0	71,773	1.0	54,395	1.0	54,395
			4.0	\$245,024	4.0	\$247,903	4.0	\$247,903
15 Jury Transportation Unit - 2301055								
1333	Deputy Sheriff II	D2	4.0	248,856	4.0	273,400	4.0	273,400
			4.0	\$248,856	4.0	\$273,400	4.0	\$273,400
16 Police Courts South - 2301056								
1321	Assistant Chief Deputy Sheriff	24	1.0	98,199	1.0	98,199	1.0	98,199
1333	Deputy Sheriff II	D2	29.0	1,804,820	27.0	1,724,889	27.0	1,724,889
1331	Deputy Sheriff Lieutenant	D4	1.0	61,731	1.0	89,453	1.0	89,453
1341	Deputy Sheriff Sergeant	D3	4.0	301,806	4.0	301,806	4.0	301,806
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	35,246				
			36.0	\$2,301,802	33.0	\$2,214,347	33.0	\$2,214,347
05 Security Services								
01 County Building - 2301057								
1333	Deputy Sheriff II	D2	1.0	62,752	1.0	62,752	1.0	62,752
			1.0	\$62,752	1.0	\$62,752	1.0	\$62,752
Total Salaries and Positions			1,434.0	\$90,861,401	1,346.4	\$87,558,779	1,346.4	\$87,558,779
Turnover Adjustment				(6,100,154)		(5,472,425)		(5,472,425)
Operating Funds Total			1,434.0	\$84,761,247	1,346.4	\$82,086,354	1,346.4	\$82,086,354

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	26.0	2,083,109	27.0	2,334,063	27.0	2,334,063
D3	107.0	7,783,031	106.0	7,738,578	106.0	7,738,578
D2B	215.0	13,914,829	204.0	13,482,076	204.0	13,482,076
D2	965.0	60,641,019	895.4	57,696,502	895.4	57,696,502
CO1	1.0	71,505	1.0	71,505	1.0	71,505
24	18.0	1,701,942	19.0	1,809,641	19.0	1,809,641
20	3.0	226,801	3.0	236,199	3.0	236,199
19			1.0	78,341	1.0	78,341
18	3.0	169,868	3.0	182,371	3.0	182,371
16	4.0	194,370	5.0	237,461	5.0	237,461
14	27.0	1,263,685	6.0	300,014	6.0	300,014
12	41.0	1,807,056	51.0	2,337,298	51.0	2,337,298
11	24.0	1,004,186	25.0	1,054,730	25.0	1,054,730
Total Salaries and Positions	1,434.0	\$90,861,401	1,346.4	\$87,558,779	1,346.4	\$87,558,779
Turnover Adjustment		(6,100,154)		(5,472,425)		(5,472,425)
Operating Funds Total	1,434.0	\$84,761,247	1,346.4	\$82,086,354	1,346.4	\$82,086,354

## DEPARTMENT OVERVIEW

### 231 POLICE DEPARTMENT

#### Mission

The Cook County Sheriff's Police Department provides the highest quality of professional law enforcement services to the residents and businesses of Cook County, both in unincorporated areas and throughout the entire County. This includes crime prevention, investigation of criminal incidents, identification and apprehension of criminal suspects, gang suppression, preparation of criminal cases and the recovery of stolen or lost property, as well as initiatives to build strong relationships with the communities we serve.

#### Mandates and Key Activities

- 55 ILCS 5/3 7001 through 7017. "County Police Department charged with the duty of law enforcement in the county as selected."
- 55 ILCS 5/3 6021 (from Chap. 34, para. 3-6021) Sect. 3-6021. "Conservator of the peace. Each sheriff shall be conservator of the peace in his/her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination."
- 730 ILCS 150/4 "Duty to register as a sex offender where he/she resides or is temporarily domiciled for more than 10 days."
- Patrol Unit: Provides police services to Cook County residents and the Village of Ford Heights
- General Investigations Unit: Conducts follow-up investigations, offers expertise and support to the Patrol Unit, and participates in five separate major crime task forces investigating violent crime throughout suburban Cook County
- Gang Crimes, Narcotics, Special Operations & Vice Units: Conduct specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, and child exploitation. The Special Operations unit is responsible for assisting with the Cook County Department of Revenue Tax Stamp Compliance efforts.
- Criminalistics Unit: Highly trained forensic evidence technicians document investigations by identifying, collecting, and preserving physical evidence at crime scenes, for the Sheriff's Office and numerous law enforcement agencies throughout Cook County
- Cook County Sheriff's Police Training Academy: Provides new recruit and ongoing training to support basic and advanced courses for county and municipal police officers

#### Discussion of 2014 Activities and 2015 Initiatives

##### Sheriff's Police Gun Suppression Initiative

During 2013, the Sheriff's Police Department launched an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owners Identification Cards from the nearly 4,000 individuals. In 2015, the Sheriff's Office will continue this aggressive FOID initiative, and expand efforts to include compliance with the newly enacted State concealed carry requirements and the Cook County Ordinance pertaining to firearms and concealed carry.

##### Emergency Preparedness Initiative

In FY14, the Sheriff's Police Department, in their ongoing efforts to be prepared, facilitated an active shooter drill at Loyola University's medical campus, which simulated a gunman shooting inside a crowded medical school facility. In 2015, the department will continue developing emergency preparedness initiatives, including

expanding and updating School Safety Drills and procedures.

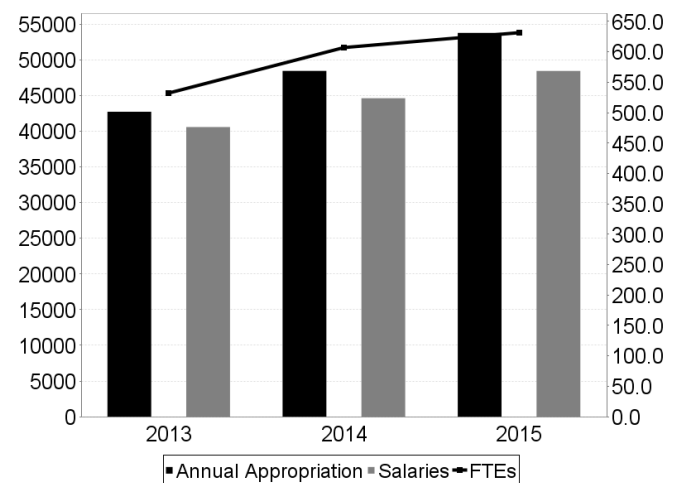
##### Sheriff's Office Community Initiatives

During FY14, the Sheriff's Office Community Resource Response Initiative was implemented to coordinate with multiple municipalities focused on saturating targeted areas with law enforcement resources. In 2015, the Sheriff's Office will continue collaborating with various municipalities and implementing Community Resource Responses according to need and with the use of technology.

##### Suburban Gang Suppression Initiative

The Sheriff's Police Gang Task Force leads the Suburban Gang Suppression Initiative with more than 70 communities participating. In 2015, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	42,724.6	48,443.6	53,767.6
	Adopted	Adopted	Recommended
FTE Positions	531.8	607.5	631.1



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 231 - POLICE DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	37,168,272	44,644,564	48,437,271	48,437,271	3,792,707
120/501210 Overtime Compensation	3,318,279	2,425,000	2,717,000	2,717,000	292,000
121/501230 Premium Pay Based Upon Collective Bargaining Agreements			1,035,000	1,035,000	1,035,000
130/501320 Salaries and Wages of Extra Employees	89,926				
133/501360 Per Diem Personnel	50,820	113,435	129,950	129,950	16,515
136/501400 Differential Pay	174,000	200,000	231,000	231,000	31,000
170/501510 Mandatory Medicare Costs	336,045	400,478	761,992	761,992	361,514
185/501810 Professional and Technical Membership Fees			7,000	7,000	7,000
189/501950 Allowances Per Collective Bargaining Agreement		302,250	339,950	339,950	37,700
<b>Personal Services Total</b>	<b>41,137,343</b>	<b>48,085,727</b>	<b>53,659,163</b>	<b>53,659,163</b>	<b>5,573,436</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service	47,470	49,454	56,454	56,454	7,000
217/520100 Transportation for Specific Activities and Purposes	11,663	14,204	4,704	4,704	(9,500)
220/520150 Communication Services	164,968	186,213	201,052	201,052	14,839
225/520260 Postage	14,043	14,056	14,000	14,000	(56)
228/520280 Delivery Services	448	470	600	600	130
240/520490 External Graphics and Reproduction Services	5,357	9,974	9,974	9,974	
241/520491 Internal Graphics and Reproduction Services	3,940	4,000	10,600	10,600	6,600
278/521200 Laboratory Related Services			133,680	133,680	133,680
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	710	1,411	1,411	1,411	
<b>Contractual Services Total</b>	<b>248,599</b>	<b>279,782</b>	<b>432,475</b>	<b>432,475</b>	<b>152,693</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	12,980	30,109	30,109	30,109	
333/530270 Institutional Supplies	30,106	50,809	80,000	80,000	29,191
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,832	21,666	65,300	65,300	43,634
353/530675 County Wide Lexis-Nexis Contract			21,666	21,666	21,666
355/530700 Photographic and Reproduction Supplies	21,465	36,695	36,695	36,695	
360/530790 Medical, Dental, and Laboratory Supplies	6,175	9,409	9,409	9,409	
<b>Supplies and Materials Total</b>	<b>85,558</b>	<b>148,688</b>	<b>243,179</b>	<b>243,179</b>	<b>94,491</b>
<b>Operations and Maintenance</b>					
401/540010 Fuel Oil/Heat	2,795	2,823			(2,823)
402/540030 Water and Sewer	3,675	3,764			(3,764)
410/540050 Electricity	4,683	4,704			(4,704)
430/540110 Moving Expenses & Minor Remodeling of County Facilities			5,000	5,000	5,000
440/540130 Maintenance and Repair of Office Equipment	587,683	612,000	162,000	162,000	(450,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			212,500	212,500	212,500
449/540310 Op., Maint. and Repair of Institutional Equipment	27,922	45,728	45,728	45,728	
<b>Operations and Maintenance Total</b>	<b>626,758</b>	<b>669,019</b>	<b>425,228</b>	<b>425,228</b>	<b>(243,791)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	25,621	25,637			(25,637)
630/550018 County Wide Canon Photocopier Lease			29,712	29,712	29,712
<b>Rental and Leasing Total</b>	<b>25,621</b>	<b>25,637</b>	<b>29,712</b>	<b>29,712</b>	<b>4,075</b>
<b>Contingency and Special Purposes</b>					
810/580340 Contingency Fund - For Confidential Investigation			30,000	30,000	30,000
818/580033 Reimbursement to Designated Fund	101,370	115,500	100,000	100,000	(15,500)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 231 - POLICE DEPARTMENT

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(197,873)	(880,707)	(1,152,189)	(1,152,189)	(271,482)
Contingency and Special Purposes Total	(96,503)	(765,207)	(1,022,189)	(1,022,189)	(256,982)
Operating Funds Total	42,027,376	48,443,646	53,767,568	53,767,568	5,323,922
<u>(717) New/Replacement Capital Equipment - 71700231</u>					
521/560420 Institutional Equipment		3,740,000	185,489	185,489	(3,554,511)
550/560620 Automotive Equipment			280,000	280,000	280,000
		3,740,000	465,489	465,489	(3,274,511)
Capital Equipment Request Total		3,740,000	465,489	465,489	(3,274,511)

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief of Police - 2310996								
0516	Executive Officer	24			2.0	239,000	2.0	239,000
0708	Director	24	1.0	100,183	1.0	100,183	1.0	100,183
1325	County Police Chief	24	0.5	62,215	0.5	62,215	0.5	62,215
4727	Executive Assistant II-Sheriff	18	1.0	74,533	1.0	72,274	1.0	72,274
0047	Administrative Assistant II	14	1.0	44,589	1.0	46,834	1.0	46,834
1326	County Police Lieutenant	P3	1.0	109,626				
1328	County Police Officer	P1	3.0	185,913	2.0	148,158	2.0	148,158
			7.5	\$577,059	7.5	\$668,664	7.5	\$668,664
02 Office of the 1st Deputy Chief - 2310997								
0721	Bureau Chief	24			1.0	140,000	1.0	140,000
1031	Special Assistant	24			2.0	203,645	2.0	203,645
6392	Special Assistant - Sheriff	20			2.0	149,293	2.0	149,293
4727	Executive Assistant II-Sheriff	18	1.0	73,901	1.0	72,274	1.0	72,274
1310	First Deputy Chief of Police	24	1.0	140,000				
			2.0	\$213,901	6.0	\$565,212	6.0	\$565,212
05 Vice Unit - 2311400								
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410	1.0	95,410
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
1328	County Police Officer	P1	5.0	404,988	5.0	373,191	5.0	373,191
			7.0	\$553,366	7.0	\$521,569	7.0	\$521,569
06 Special Operations - 2311001								
1330	County Police Sergeant	P2	1.0	95,410	1.0	95,410	1.0	95,410
0708	Director	24	1.0	109,118	1.0	109,118	1.0	109,118
5259	Deputy Chief of Police	24	1.0	120,000	1.0	120,000	1.0	120,000
1328	County Police Officer	P1	14.0	1,082,492	14.0	1,117,129	14.0	1,117,129
			17.0	\$1,407,020	17.0	\$1,441,657	17.0	\$1,441,657
07 Homeland Security - 2311002								
1330	County Police Sergeant	P2	1.0	106,684	1.0	106,684	1.0	106,684
1328	County Police Officer	P1	8.0	671,108	8.0	678,551	8.0	678,551
			9.0	\$777,792	9.0	\$785,235	9.0	\$785,235
02 Management Services Bureau								
01 Office of the Deputy Chief - 2311003								
0047	Administrative Assistant II	14	1.0	49,057	1.0	49,134	1.0	49,134
			1.0	\$49,057	1.0	\$49,134	1.0	\$49,134
02 Management Services - 2311004								
1330	County Police Sergeant	P2	3.0	284,131	3.0	276,848	3.0	276,848
5259	Deputy Chief of Police	24	1.0	91,316				
0050	Administrative Assistant IV	18	1.0	71,723				
5253	Human Resource Analyst III	18			1.0	90,218	1.0	90,218
5802	Administrative Support VI	18			1.0	73,165	1.0	73,165
0048	Administrative Assistant III	16	1.0	64,910	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
1326	County Police Lieutenant	P3	1.0	109,626				
1328	County Police Officer	P1	11.0	865,204	11.0	889,162	11.0	889,162
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,194	1.0	45,461	1.0	45,461
			20.0	\$1,586,671	19.0	\$1,492,117	19.0	\$1,492,117

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Finance Section - 2311006								
5802	Administrative Support VI	18			1.0	46,476	1.0	46,476
0291	Administrative Analyst I	17	1.0	67,559	1.0	67,559	1.0	67,559
0048	Administrative Assistant III	16	1.0	53,257	1.0	59,058	1.0	59,058
			2.0	\$120,816	3.0	\$173,093	3.0	\$173,093
06 Asset Forfeiture - 2311007								
1328	County Police Officer	P1	1.0	86,957	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957	1.0	\$86,957
07 Training Section - 2311008								
1328	County Police Officer	P1	1.0	51,372	1.0	74,174	1.0	74,174
			1.0	\$51,372	1.0	\$74,174	1.0	\$74,174
08 Administrative Tows / Vehicle Section - 2311009								
1328	County Police Officer	P1	1.0	86,957	1.0	86,957	1.0	86,957
			1.0	\$86,957	1.0	\$86,957	1.0	\$86,957
10 Special Services/security Detail - 2311011								
4797	Security Specialist V	24	2.0	190,917				
0208	Security Specialist II	24	1.0	70,658	3.0	267,566	3.0	267,566
0209	Security Specialist I	20	1.0	82,943	1.0	84,623	1.0	84,623
			4.0	\$344,518	4.0	\$352,189	4.0	\$352,189
15 Criminalistics Section - 2311013								
1330	County Police Sergeant	P2	1.0	93,633	1.0	95,410	1.0	95,410
			1.0	\$93,633	1.0	\$95,410	1.0	\$95,410
03 Intelligence And Investigative Section								
01 Special Investigations - 2311014								
1031	Special Assistant	24			1.0	97,791	1.0	97,791
1312	Police Commander	24	1.0	109,046	1.0	109,046	1.0	109,046
5315	Chief of Fugitive Unit-Sheriff	24	1.0	92,000	1.0	92,000	1.0	92,000
5205	Deputy Director	24	1.0	97,791				
5232	Deputy Chief	24			1.0	115,000	1.0	115,000
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500	1.0	114,500
0048	Administrative Assistant III	16	2.0	107,871	1.0	56,443	1.0	56,443
1328	County Police Officer	P1	2.0	162,719	2.0	163,156	2.0	163,156
5800	Administrative Support IV	16			1.0	58,883	1.0	58,883
			8.0	\$683,927	9.0	\$806,819	9.0	\$806,819
02 Narcotics Unit - 2311015								
1312	Police Commander	24			1.0	109,525	1.0	109,525
1326	County Police Lieutenant	P3	1.0	109,526				
1330	County Police Sergeant	P2	2.0	202,094	2.0	202,094	2.0	202,094
1328	County Police Officer	P1	18.0	1,364,176	17.0	1,316,481	17.0	1,316,481
			21.0	\$1,675,796	20.0	\$1,628,100	20.0	\$1,628,100
03 Gang Tactical Unit (GTU) - 2311016								
1330	County Police Sergeant	P2	7.0	671,485	7.0	673,275	7.0	673,275
1312	Police Commander	24	1.0	109,046				
1328	County Police Officer	P1	38.0	2,995,545	32.0	2,497,727	32.0	2,497,727
			46.0	\$3,776,076	39.0	\$3,171,002	39.0	\$3,171,002
04 Tobacco Enforcement Unit - 2311025								
1328	County Police Officer	P1	12.0	899,903	11.0	897,243	11.0	897,243
			12.0	\$899,903	11.0	\$897,243	11.0	\$897,243

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Operational Support Bureau								
01 Communications Section - 2311017								
1330	County Police Sergeant	P2	1.0	96,727	1.0	101,991	1.0	101,991
5205	Deputy Director	24	1.0	95,784	2.0	186,384	2.0	186,384
4753	Radio Technician-Sheriff	18	1.0	46,476	1.0	46,476	1.0	46,476
4733	Telecommunicator-Sheriff	17	36.0	2,227,055	35.0	2,168,383	35.0	2,168,383
2329	Electrical Mechanic	X	1.0	84,032	1.0	89,440	1.0	89,440
			40.0	\$2,550,074	40.0	\$2,592,674	40.0	\$2,592,674
02 Records Section - 2311018								
1330	County Police Sergeant	P2	1.0	95,094	1.0	95,410	1.0	95,410
0047	Administrative Assistant II	14	3.0	162,102	2.0	109,134	2.0	109,134
1004	Telephone Operator IV	14	1.0	49,644	1.0	51,385	1.0	51,385
0046	Administrative Assistant I	12	1.0	45,914	1.0	45,914	1.0	45,914
1328	County Police Officer	P1	1.0	71,798	1.0	72,776	1.0	72,776
5328	Supervisor I - Sheriff	18			1.0	47,886	1.0	47,886
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589	1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	4.0	180,869	3.0	137,421	3.0	137,421
			12.0	\$650,010	11.0	\$604,515	11.0	\$604,515
05 Field Operations								
01 Helicopter Unit - 2311019								
1328	County Police Officer	P1	3.0	249,507	3.0	249,507	3.0	249,507
			3.0	\$249,507	3.0	\$249,507	3.0	\$249,507
03 Uniformed Patrol - 2311021								
1330	County Police Sergeant	P2	23.0	2,151,860	22.0	2,075,930	22.0	2,075,930
1312	Police Commander	24	4.0	428,769	2.0	218,093	2.0	218,093
4814	Deputy Police Commander	24	1.0	109,047				
5259	Deputy Chief of Police	24	1.0	114,500	1.0	114,500	1.0	114,500
6381	Deputy Inspector II	24			2.0	216,471	2.0	216,471
0048	Administrative Assistant III	16	1.0	61,865	1.0	60,275	1.0	60,275
0047	Administrative Assistant II	14			1.0	52,448	1.0	52,448
0046	Administrative Assistant I	12	1.0	42,638	1.0	44,585	1.0	44,585
1326	County Police Lieutenant	P3	9.0	941,384	10.0	1,096,360	10.0	1,096,360
1328	County Police Officer	P1	207.0	16,130,903	201.6	15,882,431	201.6	15,882,431
			247.0	\$19,980,966	241.6	\$19,761,093	241.6	\$19,761,093
04 Investigations - 2311022								
1326	County Police Lieutenant	P3	1.0	109,626	1.0	109,726	1.0	109,726
1330	County Police Sergeant	P2	8.0	753,730	7.0	662,878	7.0	662,878
1312	Police Commander	24	2.0	218,092				
0047	Administrative Assistant II	14	1.0	54,567	1.0	54,567	1.0	54,567
1328	County Police Officer	P1	51.0	4,131,701	50.0	4,052,279	50.0	4,052,279
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	45,914	1.0	45,914
			64.0	\$5,313,630	61.0	\$4,965,779	61.0	\$4,965,779
05 Graffiti Removal Unit - 2311501								
2372	Road Equipment Operator	X	1.0	88,920	1.0	92,144	1.0	92,144
5853	Deputy Director II	20	1.0	66,451	1.0	67,788	1.0	67,788
4725	Graffiti Removal Technician	15	5.0	263,158	5.0	282,810	5.0	282,810
			7.0	\$418,529	7.0	\$442,742	7.0	\$442,742



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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
06 Overweight Truck Enforcement - 2311024								
1330	County Police Sergeant	P2	1.0	101,109	1.0	101,991	1.0	101,991
1328	County Police Officer	P1	6.0	472,550	6.0	482,591	6.0	482,591
			7.0	\$573,659	7.0	\$584,582	7.0	\$584,582
07 Fugitive Section								
01 Central Warrants Unit - 2311027								
1330	County Police Sergeant	P2	3.0	267,443	4.0	362,853	4.0	362,853
0708	Director	24			1.0	90,669	1.0	90,669
1312	Police Commander	24	1.0	101,630	1.0	101,630	1.0	101,630
0109	Executive Director	24			1.0	101,630	1.0	101,630
5415	Deputy Chief of Electronic Monitoring	DC1	2.0	162,620	1.0	81,310	1.0	81,310
0050	Administrative Assistant IV	18	1.0	57,361				
0047	Administrative Assistant II	14	7.0	372,468	7.0	377,577	7.0	377,577
0046	Administrative Assistant I	12			1.0	44,959	1.0	44,959
1339	Deputy Sheriff D2B	D2B	4.0	279,282	5.0	353,796	5.0	353,796
0674	Investigator II (Fugitive Unit)	IS2	20.0	1,431,811	19.0	1,318,512	19.0	1,318,512
1331	Deputy Sheriff Lieutenant	D4	1.0	84,535	1.0	84,584	1.0	84,584
1341	Deputy Sheriff Sergeant	D3	1.0	71,773	2.0	150,650	2.0	150,650
1328	County Police Officer	P1	26.0	2,131,321	27.0	2,224,284	27.0	2,224,284
5862	Leads Validator	20	1.0	78,558	1.0	80,136	1.0	80,136
6109	Project Manager II - Sheriff	20			1.0	58,515	1.0	58,515
			67.0	\$5,038,802	72.0	\$5,431,105	72.0	\$5,431,105
08 Intelligence Center								
01 Sheriff's Office Intelligence Center - 2311028								
1330	County Police Sergeant	P2			1.0	101,991	1.0	101,991
0708	Director	24			1.0	120,000	1.0	120,000
0012	Assistant Executive Director	24			1.0	109,437	1.0	109,437
0292	Administrative Analyst II	19			1.0	82,744	1.0	82,744
1106	Programmer II	18			1.0	65,064	1.0	65,064
4113	Criminal Research Analyst III	18			0.5	23,942	0.5	23,942
1339	Deputy Sheriff D2B	D2B			4.0	231,619	4.0	231,619
1333	Deputy Sheriff II	D2			4.0	253,450	4.0	253,450
1326	County Police Lieutenant	P3			1.0	107,425	1.0	107,425
1328	County Police Officer	P1			11.0	861,991	11.0	861,991
6095	Inspector - Sheriff	24			1.0	100,181	1.0	100,181
6376	Assistant Director	24			1.0	90,218	1.0	90,218
6388	Intelligence Manager	24			1.0	75,000	1.0	75,000
6379	Data Analyst	20			0.5	31,188	0.5	31,188
5328	Supervisor I - Sheriff	18			1.0	48,062	1.0	48,062
6112	GIS Analyst	16			2.0	105,489	2.0	105,489
					32.0	\$2,407,801	32.0	\$2,407,801
Total Salaries and Positions			607.5	\$47,759,998	631.1	\$49,935,330	631.1	\$49,935,330
Turnover Adjustment				(3,143,338)		(1,498,059)		(1,498,059)
Operating Funds Total			607.5	\$44,616,660	631.1	\$48,437,271	631.1	\$48,437,271

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	172,952	2.0	181,584	2.0	181,584
P3	13.0	1,379,788	12.0	1,313,511	12.0	1,313,511
P2	53.0	5,014,810	53.0	5,048,175	53.0	5,048,175
P1	408.0	32,045,114	404.6	32,154,745	404.6	32,154,745
IS2	20.0	1,431,811	19.0	1,318,512	19.0	1,318,512
DC1	2.0	162,620	1.0	81,310	1.0	81,310
D4	1.0	84,535	1.0	84,584	1.0	84,584
D3	1.0	71,773	2.0	150,650	2.0	150,650
D2B	4.0	279,282	9.0	585,415	9.0	585,415
D2			4.0	253,450	4.0	253,450
24	23.5	2,474,612	32.5	3,403,802	32.5	3,403,802
20	3.0	227,952	6.5	471,543	6.5	471,543
19			1.0	82,744	1.0	82,744
18	5.0	323,994	9.5	585,837	9.5	585,837
17	37.0	2,294,614	36.0	2,235,942	36.0	2,235,942
16	5.0	287,903	8.0	443,259	8.0	443,259
15	5.0	263,158	5.0	282,810	5.0	282,810
14	16.0	839,962	16.0	848,614	16.0	848,614
12	9.0	405,118	9.0	408,843	9.0	408,843
Total Salaries and Positions	607.5	\$47,759,998	631.1	\$49,935,330	631.1	\$49,935,330
Turnover Adjustment		(3,143,338)		(1,498,059)		(1,498,059)
Operating Funds Total	607.5	\$44,616,660	631.1	\$48,437,271	631.1	\$48,437,271

## DEPARTMENT OVERVIEW

### 239 DEPARTMENT OF CORRECTIONS

#### Mission

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

#### Mandates and Key Activities

- 730 ILCS 125/0.01 (from CH. 75, par. 100): County Jail Act
- 730 ILCS 5/5-8-1-2, CC VRIC sentencing requirements
- 20 ILCS 301/40-5, Treatment Alternatives Sentencing Requirements
- DOJ Agreed Order (Federal Court)
- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance by May of 2014
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow

#### Discussion of 2014 Activities and 2015 Initiatives

In FY14, the Sheriff's Office Mental Health Transition Center (MHTC) was opened. The MHTC assists justice-involved individuals diagnosed with a clinical mental health disorder and/or substance use disorder with the development of a strengthened transition into the community and long term recovery plan, ultimately reducing recidivism. The aim is to alter criminal thought patterns, provide pro-social strategies for coping with situations and increase consideration of consequences of decisions/behaviors prior to action. The program is also designed to increase accountability to victims and communities through a re-integrative community work service program. This program will expand in 2015.

For the past four years, the CCDOC has worked with the Department of Justice and monitors appointed by the federal court to improve conditions of confinement within the CCDOC. As a result of these efforts, the Jail has become safer and more sanitary, and inmates receive better medical, mental health, and dental care.

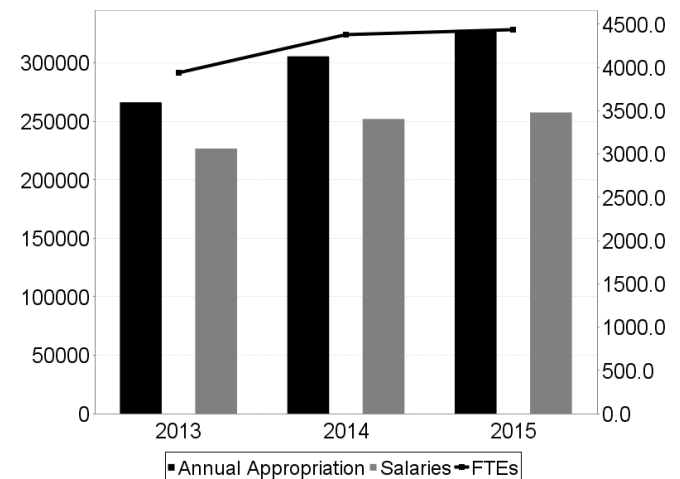
In the summer of 2013, a new 960 bed Residential Treatment Unit ("RTU") was opened. Throughout the fall of 2014, the RTU will house inmates with more severe mental health and medical conditions transferred into it from other divisions of the CCDOC. The RTU will also provide additional beds and accommodations for inmates with mobility impairments.

The CCDOC has hired a full time Americans with Disabilities Act (ADA) Compliance Coordinator who provides ADA training to all CCDOC and Court Services staff and addresses ADA issues impacting the jail and inmates.

In FY15, CCDOC will have vastly increased video surveillance coverage throughout the CCDOC compound, with over 1,500 video cameras being installed in 2014 and operational by 2014.

In FY15, the CCDOC will have completed the implementation of a state of the art Jail Management Information System. The JMIS will capture pertinent information about every inmate entering the custody of the CCDOC.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	266,292.8	305,625.5	328,181.5
	Adopted	Adopted	Recommended
FTE Positions	3,936.9	4,374.3	4,432.7



#### STAR Goals/Key Performance Indicators

- ★ Increase staffing levels at the CCDOC to achieve additional compliance with the Department of Justice: Requests have been made to hire additional civilian staff to transform several positions currently utilizing sworn Correctional staff.
- ★ Continue measures to reduce the introduction of contraband into the institution: The CCDOC is researching equipment that could reduce contraband into the institution by either detainees or staff. Currently, the Department utilizes canine searches of mail for contraband prior to distribution to detainees, and staff is mandated to carry personal belongings in clear bags.
- ★ Bring CCDOC into "Full Compliance" with the Department of Justice: The CCDOC was able to achieve either full or partial compliance on approximately 90% of the provisions. The future target is for the DOC to become 100% compliant on the provisions.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
*2013 Number is Q3 YTD	-	-	-
Average daily jail population	9,417	9,715	NA
Average number of individuals on court-ordered Electronic Monitoring	1,140	947	NA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	205,087,556	252,074,823	257,599,036	257,599,036	5,524,213
120/501210 Overtime Compensation	30,364,300	12,001,008	26,000,000	26,000,000	13,998,992
124/501250 Employee Health Insurance Allotment	2,267				
130/501320 Salaries and Wages of Extra Employees	705,567				
170/501510 Mandatory Medicare Costs	2,018,418	2,272,300	4,112,207	4,112,207	1,839,907
172/501540 Workers' Compensation	7,796,344	7,500,000	7,500,000	7,500,000	
185/501810 Professional and Technical Membership Fees	2,698	3,000	3,000	3,000	
189/501950 Allowances Per Collective Bargaining Agreement	268,612	2,335,450	2,335,450	2,335,450	
<b>Personal Services Total</b>	<b>246,245,762</b>	<b>276,186,581</b>	<b>297,549,693</b>	<b>297,549,693</b>	<b>21,363,112</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	300,000	300,000	273,000	273,000	(27,000)
217/520100 Transportation for Specific Activities and Purposes	(18,241)				
220/520150 Communication Services	54,735	40,923	80,536	80,536	39,613
223/520210 Food Services	12,938,724	12,970,937	12,572,100	12,572,100	(398,837)
225/520260 Postage	30,432	43,650	45,000	45,000	1,350
231/520330 Boarding and Lodging of Prisoners	2,826,468	3,200,000	3,220,000	3,220,000	20,000
235/520390 Contractual Maintenance Services	299,801	315,250	330,000	330,000	14,750
241/520491 Internal Graphics and Reproduction Services	14,510	25,000	25,000	25,000	
260/520830 Professional and Managerial Services	749,000	906,950	250,000	250,000	(656,950)
278/521200 Laboratory Related Services	288	17,460	18,000	18,000	540
298/521310 Special or Cooperative Programs	8,445,509	8,445,539	8,939,792	8,939,792	494,253
<b>Contractual Services Total</b>	<b>25,641,227</b>	<b>26,265,709</b>	<b>25,753,428</b>	<b>25,753,428</b>	<b>(512,281)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	738,299	822,269	847,700	847,700	25,431
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	881,176	881,206	1,070,018	1,070,018	188,812
333/530270 Institutional Supplies	646,376	760,480	850,000	850,000	89,520
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,300	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	33,792	89,725	92,500	92,500	2,775
360/530790 Medical, Dental, and Laboratory Supplies	2,160	9,700	10,000	10,000	300
<b>Supplies and Materials Total</b>	<b>2,313,104</b>	<b>2,588,380</b>	<b>2,895,218</b>	<b>2,895,218</b>	<b>306,838</b>
<b>Operations and Maintenance</b>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	5,412	72,750	75,000	75,000	2,250
440/540130 Maintenance and Repair of Office Equipment	24,940	25,000	25,000	25,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	2,331,830	2,331,880	2,186,400	2,186,400	(145,480)
<b>Operations and Maintenance Total</b>	<b>2,362,182</b>	<b>2,429,630</b>	<b>2,286,400</b>	<b>2,286,400</b>	<b>(143,230)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	194,785	195,661			(195,661)
630/550018 County Wide Canon Photocopier Lease			237,246	237,246	237,246
660/550130 Rental of Facilities		4,500	4,500	4,500	
<b>Rental and Leasing Total</b>	<b>194,785</b>	<b>200,161</b>	<b>241,746</b>	<b>241,746</b>	<b>41,585</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,500,000)	(2,045,000)	(545,000)	(545,000)	1,500,000
<b>Contingency and Special Purposes Total</b>	<b>(1,500,000)</b>	<b>(2,045,000)</b>	<b>(545,000)</b>	<b>(545,000)</b>	<b>1,500,000</b>
<b>Operating Funds Total</b>	<b>275,257,060</b>	<b>305,625,461</b>	<b>328,181,485</b>	<b>328,181,485</b>	<b>22,556,024</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520600</u>					
579/560450 Computer Equipment	1,650,712				
	1,650,712				
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
510/560410 Fixed Plant Equipment	17,500				
521/560420 Institutional Equipment	870,502	1,203,795	2,303,080	2,303,080	1,099,285
	888,002	1,203,795	2,303,080	2,303,080	1,099,285
Capital Equipment Request Total	2,538,714	1,203,795	2,303,080	2,303,080	1,099,285

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director								
01 Administration - 2390935								
1031	Special Assistant	24	1.0	75,000	1.0	75,000	1.0	75,000
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
4762	First Assistant Executive Director-Sheriff	24	2.0	250,000	4.0	489,999	4.0	489,999
0012	Assistant Executive Director	24	1.0	119,999	1.0	109,046	1.0	109,046
0109	Executive Director	24	1.0	140,000				
1362	Assistant Executive Director	24			1.0	109,046	1.0	109,046
6093	Executive Assistant - Sheriff	24	1.0	89,324	1.0	89,324	1.0	89,324
6110	Project Manager III - Sheriff	24	1.0	72,084				
0210	Administrative Coordinator	20			1.7	97,811	1.7	97,811
4727	Executive Assistant II-Sheriff	18	1.0	55,413				
5802	Administrative Support VI	18			3.7	186,799	3.7	186,799
0048	Administrative Assistant III	16	1.0	45,103				
5800	Administrative Support IV	16			3.5	164,851	3.5	164,851
0047	Administrative Assistant II	14	1.0	52,968	2.0	105,843	2.0	105,843
1360	Correctional Officer	CO1	4.0	284,011	4.0	284,011	4.0	284,011
			15.0	\$1,288,682	23.9	\$1,816,510	23.9	\$1,816,510
04 Audit Unit - 2390938								
4745	Program Coordinator II-Sheriff	20	1.0	77,594	1.0	78,627	1.0	78,627
4760	Audit Coordinator-Sheriff	20	1.0	83,796	1.0	85,485	1.0	85,485
5416	Quality Assurance Auditor	16			2.5	119,710	2.5	119,710
			2.0	\$161,390	4.5	\$283,822	4.5	\$283,822
02 Office Of The Asst Exec Dir - Internal Operations								
01 Administration and Clerical - 2390939								
0012	Assistant Executive Director	24	1.0	112,000	1.0	112,000	1.0	112,000
2201	Assistant Superintendent	24			0.5	37,500	0.5	37,500
0050	Administrative Assistant IV	18	1.0	72,943				
5802	Administrative Support VI	18			1.0	74,410	1.0	74,410
			2.0	\$184,943	2.5	\$223,910	2.5	\$223,910
02 Division I - 2390940								
1351	Superintendent	24	2.0	209,560	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	3.0	300,563	2.0	199,878	2.0	199,878
0047	Administrative Assistant II	14	1.0	41,879	1.0	43,887	1.0	43,887
1355	Correctional Lieutenant	CO3	7.0	561,790	7.0	568,300	7.0	568,300
1361	Correctional Sergeant	CO2	16.0	1,176,383	15.0	1,047,696	15.0	1,047,696
1360	Correctional Officer	CO1	318.0	19,284,400	316.0	19,315,630	316.0	19,315,630
			347.0	\$21,574,575	342.0	\$21,280,171	342.0	\$21,280,171
03 Division II - 2390941								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	3.0	296,076	3.0	296,076	3.0	296,076
0048	Administrative Assistant III	16	1.0	40,880				
0047	Administrative Assistant II	14	1.0	51,385	1.0	51,385	1.0	51,385
0907	Clerk V	11	1.0	44,165	1.0	44,165	1.0	44,165
1355	Correctional Lieutenant	CO3	10.0	846,579	9.0	770,492	9.0	770,492
1361	Correctional Sergeant	CO2	15.0	1,133,711	15.0	1,137,728	15.0	1,137,728
1360	Correctional Officer	CO1	248.0	15,165,092	247.0	15,224,902	247.0	15,224,902
5800	Administrative Support IV	16			1.0	41,702	1.0	41,702
			280.0	\$17,682,668	278.0	\$17,671,230	278.0	\$17,671,230

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Division VI - 2390942								
1351	Superintendent	24	1.0	79,707	1.0	79,707	1.0	79,707
0012	Assistant Executive Director	24	1.0	112,000	1.0	112,000	1.0	112,000
5565	Correctional Commander	24	2.0	196,405	2.0	196,405	2.0	196,405
0048	Administrative Assistant III	16	1.0	40,880				
1355	Correctional Lieutenant	CO3	7.0	577,311	7.0	582,931	7.0	582,931
1361	Correctional Sergeant	CO2	13.0	933,338	13.0	974,986	13.0	974,986
1360	Correctional Officer	CO1	232.0	14,271,084	232.0	14,401,279	232.0	14,401,279
5800	Administrative Support IV	16			1.0	41,702	1.0	41,702
			257.0	\$16,210,725	257.0	\$16,389,010	257.0	\$16,389,010
05 Division IX - 2390943								
1351	Superintendent	24	2.0	209,560	2.0	209,560	2.0	209,560
5565	Correctional Commander	24	2.0	197,384	2.0	197,384	2.0	197,384
0048	Administrative Assistant III	16	1.0	40,853				
1355	Correctional Lieutenant	CO3	7.0	566,955	6.0	514,729	6.0	514,729
1361	Correctional Sergeant	CO2	15.0	1,110,703	15.0	1,109,922	15.0	1,109,922
1360	Correctional Officer	CO1	341.0	20,404,085	340.0	20,619,528	340.0	20,619,528
5800	Administrative Support IV	16			1.0	41,036	1.0	41,036
			368.0	\$22,529,540	366.0	\$22,692,159	366.0	\$22,692,159
06 Division X - 2390944								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	3.0	296,076	2.0	197,384	2.0	197,384
0048	Administrative Assistant III	16	1.0	41,258				
0047	Administrative Assistant II	14	1.0	52,967	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	493,845	6.0	472,549	6.0	472,549
1361	Correctional Sergeant	CO2	13.0	967,584	12.0	891,112	12.0	891,112
1360	Correctional Officer	CO1	215.0	13,054,181	213.0	13,057,228	213.0	13,057,228
5800	Administrative Support IV	16			1.0	41,613	1.0	41,613
			240.0	\$15,010,691	236.0	\$14,817,634	236.0	\$14,817,634
07 Division XI - 2390945								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	98,692	1.0	98,692	1.0	98,692
6095	Inspector - Sheriff	24	1.0	100,181				
0048	Administrative Assistant III	16	1.0	40,849				
0047	Administrative Assistant II	14	1.0	40,529	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	503,454	6.0	498,168	6.0	498,168
1361	Correctional Sergeant	CO2	18.0	1,305,638	18.0	1,268,382	18.0	1,268,382
1360	Correctional Officer	CO1	365.0	22,322,601	361.0	22,248,753	361.0	22,248,753
5800	Administrative Support IV	16			1.0	42,486	1.0	42,486
			394.0	\$24,516,724	389.0	\$24,314,229	389.0	\$24,314,229
08 Support Services - 2390946								
0708	Director	24	1.0	72,085	1.0	72,084	1.0	72,084
5565	Correctional Commander	24	3.0	259,449	3.0	259,449	3.0	259,449
0051	Administrative Assistant V	20	1.0	67,093				
0047	Administrative Assistant II	14	3.0	133,506	3.0	148,032	3.0	148,032
4731	Information Elevator Starter	X14	2.0	72,300	2.0	72,371	2.0	72,371
2145	Seamster I	X12	1.0	31,912				
2171	Laundry Worker I	X11	1.0	31,140	1.0	31,267	1.0	31,267
2412	Janitor II	X09	3.0	117,634	3.0	117,634	3.0	117,634
1355	Correctional Lieutenant	CO3	1.0	83,416	1.0	85,695	1.0	85,695
1361	Correctional Serqeant	CO2	10.0	741,898	10.0	704,071	10.0	704,071

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	78.0	4,902,702	78.0	4,836,525	78.0	4,836,525
5804	Administrative Support VIII	20			1.0	68,446	1.0	68,446
5865	Environmental Health Specialist	20	1.0	61,447	1.0	62,682	1.0	62,682
5335	Program Coordinator I - Sheriff	18	1.0	52,446	1.0	53,503	1.0	53,503
2152	Laundry Supervisor II	15	1.0	54,018	1.0	37,690	1.0	37,690
6347	Distribution Clerk	14			1.0	34,976	1.0	34,976
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853	1.0	42,853	1.0	42,853
			108.0	\$6,723,899	108.0	\$6,627,278	108.0	\$6,627,278
09 Electronic Monitoring - 2390947								
0708	Director	24	1.0	107,425	1.0	107,426	1.0	107,426
5415	Deputy Chief of Electronic Monitoring	DC1	4.0	309,880	5.0	393,459	5.0	393,459
0050	Administrative Assistant IV	18	1.0	72,444				
1111	Systems Analyst II	18	1.0	70,103	1.0	70,103	1.0	70,103
0047	Administrative Assistant II	14	2.0	94,407	2.0	96,411	2.0	96,411
0674	Investigator II (Fugitive Unit)	IS2	1.0	48,851				
1360	Correctional Officer	CO1			2.0	136,724	2.0	136,724
0671	Investigator II (Intensive Supervision)	CS2	84.0	5,828,436	106.0	7,360,325	106.0	7,360,325
5260	Chief Day Reporting	20	1.0	85,896	1.0	87,560	1.0	87,560
5868	Electronic Monitoring Lieutenant	20	6.0	467,870	6.0	523,852	6.0	523,852
6081	Senior Project Manager I - Sheriff	18			1.0	57,308	1.0	57,308
5800	Administrative Support IV	16			8.7	353,626	8.7	353,626
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	45,914	1.0	45,914
			102.0	\$7,131,226	134.7	\$9,232,708	134.7	\$9,232,708
03 Office Of The Asst. Exec. Dir. - Admin. & Planning								
01 Administration and Clerical - 2390948								
2201	Assistant Superintendent	24			1.0	74,999	1.0	74,999
1360	Correctional Officer	CO1	4.0	247,653	4.0	254,378	4.0	254,378
			4.0	\$247,653	5.0	\$329,377	5.0	\$329,377
02 Personnel and Medical Call-In - 2390949								
5205	Deputy Director	24	1.0	100,184	1.0	100,183	1.0	100,183
0245	Payroll Division Supervisor	20	1.0	78,457	1.0	76,402	1.0	76,402
0050	Administrative Assistant IV	18	3.0	200,261	1.0	70,103	1.0	70,103
0246	Payroll Division Supervisor III	18	1.0	71,008	1.0	46,476	1.0	46,476
5802	Administrative Support VI	18			1.0	46,476	1.0	46,476
6108	Project Manager I - Sheriff	18	1.0	72,753				
1344	Radio Dispatcher	16	3.0	142,962	3.0	145,843	3.0	145,843
0048	Administrative Assistant III	16	18.0	872,802	16.6	887,692	16.6	887,692
4735	Benefits Coordinator-Sheriff	16	1.0	45,734	1.0	49,576	1.0	49,576
5800	Administrative Support IV	16			1.0	50,015	1.0	50,015
0047	Administrative Assistant II	14	15.0	740,569	15.0	755,143	15.0	755,143
			44.0	\$2,324,730	41.6	\$2,227,909	41.6	\$2,227,909
03 Jail Management Information Systems - 2390950								
5205	Deputy Director	24	1.0	106,361				
1355	Correctional Lieutenant	CO3	3.0	252,731	3.0	256,411	3.0	256,411
1360	Correctional Officer	CO1	8.0	477,698	8.0	490,553	8.0	490,553
			12.0	\$836,790	11.0	\$746,964	11.0	\$746,964
04 Print Shop - 2390951								
0050	Administrative Assistant IV	18	1.0	46,476				
5802	Administrative Support VI	18				1		1
4705	Multilith Operator IV (D.O.C.)	15	1.0	61,418	1.0	61,635	1.0	61,635



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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	42,279	1.0	44,266	1.0	44,266
2365	Printer	X	1.0	67,330	1.0	67,330	1.0	67,330
			4.0	\$217,503	3.0	\$173,232	3.0	\$173,232
05 Mail Room - 2390952								
0048	Administrative Assistant III	16	2.0	103,214	1.0	62,067	1.0	62,067
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
0047	Administrative Assistant II	14	3.0	145,689	3.0	148,163	3.0	148,163
0907	Clerk V	11	13.0	551,071	13.0	541,873	13.0	541,873
			18.0	\$799,974	18.0	\$792,518	18.0	\$792,518
07 Business Office - 2390954								
6096	Business Manager V - Sheriff	24	2.0	211,168	1.0	103,742	1.0	103,742
0050	Administrative Assistant IV	18	1.0	73,362				
5802	Administrative Support VI	18			1.0	75,605	1.0	75,605
0048	Administrative Assistant III	16	2.0	81,264	1.0	40,415	1.0	40,415
5800	Administrative Support IV	16			1.0	40,415	1.0	40,415
0047	Administrative Assistant II	14	1.0	42,118	1.0	44,115	1.0	44,115
1360	Correctional Officer	CO1	1.0	71,505	1.0	71,505	1.0	71,505
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,912	1.0	41,625	1.0	41,625
			8.0	\$512,329	7.0	\$417,422	7.0	\$417,422
08 Trust Property and Payouts - 2390955								
0252	Business Manager II	20	1.0	67,792	1.0	69,154	1.0	69,154
4763	Trust Supervisor-Sheriff	20	1.0	60,192	1.0	61,402	1.0	61,402
0048	Administrative Assistant III	16	1.0	62,109	1.0	60,859	1.0	60,859
1360	Correctional Officer	CO1	5.0	310,996	5.0	313,544	5.0	313,544
5802	Administrative Support VI	18			1.0	62,066	1.0	62,066
5416	Quality Assurance Auditor	16	1.0	48,871	1.0	51,181	1.0	51,181
5800	Administrative Support IV	16			1.0	42,486	1.0	42,486
0047	Administrative Assistant II	14	13.0	579,410	12.0	552,572	12.0	552,572
0046	Administrative Assistant I	12			1.0	45,914	1.0	45,914
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310	1.0	47,310	1.0	47,310
0907	Clerk V	11	4.0	171,903	4.0	172,450	4.0	172,450
			27.0	\$1,348,583	29.0	\$1,478,938	29.0	\$1,478,938
09 Inmate Services - 2390956								
0708	Director	24			1.0	104,780	1.0	104,780
1355	Correctional Lieutenant	CO3	1.0	77,817	1.0	79,400	1.0	79,400
6083	Senior Project Manager - Sheriff	24			1.0	84,136	1.0	84,136
0051	Administrative Assistant V	20	1.0	84,222				
5804	Administrative Support VIII	20			1.0	85,920	1.0	85,920
5853	Deputy Director II	20			1.0	70,000	1.0	70,000
0836	Law Librarian II	18			0.7	34,857	0.7	34,857
1515	Caseworker V	18			1.0	55,875	1.0	55,875
5802	Administrative Support VI	18			1.0	56,572	1.0	56,572
6106	ADA Coordinator	18	1.0	75,018	1.0	57,097	1.0	57,097
6108	Project Manager I - Sheriff	18	1.0	46,707	2.0	113,869	2.0	113,869
6113	Inmate Services Supervisor	18	3.0	166,706	2.0	131,918	2.0	131,918
1369	Correctional Rehabilitation Worker III	17	3.0	196,795	3.0	183,303	3.0	183,303
0048	Administrative Assistant III	16	1.0	62,696				
0835	Law Librarian I	16	1.0	62,696	2.0	109,536	2.0	109,536
1367	Correctional Rehabilitation Worker II	16	12.0	696,779	10.0	587,390	10.0	587,390
3976	Library Assistant	15	4.0	230,519	4.0	230,684	4.0	230,684

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	213,397	4.0	213,612	4.0	213,612
4865	Correctional Rehabilitation Worker I	15	1.0	56,965				
0047	Administrative Assistant II	14	7.0	328,356	7.0	332,618	7.0	332,618
1366	Correctional Rehabilitation Worker I	14	29.0	1,427,818	31.0	1,497,320	31.0	1,497,320
5798	Administrative Support II	14			1.0	56,217	1.0	56,217
			69.0	\$3,726,491	74.7	\$4,085,104	74.7	\$4,085,104
10 Central Warehouse - 2390957								
1360	Correctional Officer	CO1	4.0	223,762	4.0	231,693	4.0	231,693
6103	Facilities Liaison	24	1.0	84,556	1.0	84,556	1.0	84,556
			5.0	\$308,318	5.0	\$316,249	5.0	\$316,249
04 Office Of The Asst. Exec. Dir. - Programs & Special Units								
02 Records and Receiving - 2390962								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
2201	Assistant Superintendent	24			1.0	74,999	1.0	74,999
0047	Administrative Assistant II	14	6.0	299,486	6.0	299,345	6.0	299,345
1355	Correctional Lieutenant	CO3	2.0	161,326	2.0	138,138	2.0	138,138
1361	Correctional Sergeant	CO2	9.0	649,330	9.0	636,681	9.0	636,681
5802	Administrative Support VI	18			1.0	68,499	1.0	68,499
5416	Quality Assurance Auditor	16	10.0	501,990	9.0	475,818	9.0	475,818
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,043,707	60.0	3,060,533	60.0	3,060,533
0228	Cashier III	12	1.0	45,294	1.0	42,460	1.0	42,460
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	93,224	2.0	93,224	2.0	93,224
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	167,457	4.0	158,291	4.0	158,291
			95.0	\$5,066,594	96.0	\$5,152,768	96.0	\$5,152,768
03 Classification - 2390963								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	98,692	1.0	98,692	1.0	98,692
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	2.0	169,705	2.0	169,929	2.0	169,929
1361	Correctional Sergeant	CO2	12.0	856,203	12.0	898,303	12.0	898,303
1360	Correctional Officer	CO1	146.0	9,168,717	145.0	9,014,524	145.0	9,014,524
			163.0	\$10,451,065	162.0	\$10,339,196	162.0	\$10,339,196
06 Division V - 2390964								
5565	Correctional Commander	24	2.0	199,872	2.0	199,872	2.0	199,872
0048	Administrative Assistant III	16	1.0	40,849				
0047	Administrative Assistant II	14	1.0	52,968	1.0	52,968	1.0	52,968
1355	Correctional Lieutenant	CO3	6.0	488,740	6.0	495,592	6.0	495,592
1361	Correctional Sergeant	CO2	9.0	676,768	9.0	680,611	9.0	680,611
1360	Correctional Officer	CO1	224.0	13,582,371	224.0	13,696,649	224.0	13,696,649
			243.0	\$15,041,568	242.0	\$15,125,692	242.0	\$15,125,692
07 Division IV - 2390965								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	2.0	193,179	2.0	193,179	2.0	193,179
0048	Administrative Assistant III	16	1.0	40,849				
0047	Administrative Assistant II	14	1.0	52,448	1.0	52,448	1.0	52,448
1355	Correctional Lieutenant	CO3	6.0	503,705	6.0	475,572	6.0	475,572

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1361	Correctional Sergeant	CO2	10.0	660,972	9.0	652,952	9.0	652,952
1360	Correctional Officer	CO1	160.0	9,623,476	160.0	9,665,539	160.0	9,665,539
5800	Administrative Support IV	16			1.0	41,645	1.0	41,645
			181.0	\$11,179,409	180.0	\$11,186,115	180.0	\$11,186,115
09 Cermak - 2390966								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	4.0	395,782	4.0	395,782	4.0	395,782
0048	Administrative Assistant III	16	1.0	41,258				
0047	Administrative Assistant II	14	1.0	41,879	1.0	43,887	1.0	43,887
1355	Correctional Lieutenant	CO3	7.0	567,667	7.0	570,691	7.0	570,691
1361	Correctional Sergeant	CO2	19.0	1,387,743	19.0	1,421,154	19.0	1,421,154
1360	Correctional Officer	CO1	353.0	21,273,613	353.0	21,477,499	353.0	21,477,499
5800	Administrative Support IV	16			1.0	41,613	1.0	41,613
			386.0	\$23,812,722	386.0	\$24,055,406	386.0	\$24,055,406
11 Administrative Relief Team - 2391350								
1360	Correctional Officer	CO1	1.0	51,959	1.0	54,542	1.0	54,542
			1.0	\$51,959	1.0	\$54,542	1.0	\$54,542
12 Division VIII - RTU - 2390967								
5205	Deputy Director	24	1.0	104,506	1.0	104,506	1.0	104,506
1360	Correctional Officer	CO1	57.0	3,213,347	57.0	3,312,328	57.0	3,312,328
			58.0	\$3,317,853	58.0	\$3,416,834	58.0	\$3,416,834
05 Office Of The Asst. Exec. Dir. - External Operations								
02 External Operations - 2390968								
1351	Superintendent	24	2.0	209,560	2.0	209,560	2.0	209,560
5565	Correctional Commander	24	3.0	297,106	3.0	297,106	3.0	297,106
0047	Administrative Assistant II	14	1.0	41,809	1.0	43,887	1.0	43,887
1355	Correctional Lieutenant	CO3	6.0	484,741	6.0	465,350	6.0	465,350
1361	Correctional Sergeant	CO2	22.0	1,619,305	22.0	1,661,852	22.0	1,661,852
1360	Correctional Officer	CO1	355.0	21,899,710	353.0	22,094,946	353.0	22,094,946
			389.0	\$24,552,231	387.0	\$24,772,701	387.0	\$24,772,701
03 Transportation - 2390969								
1361	Correctional Sergeant	CO2	4.0	285,293	4.0	288,239	4.0	288,239
1360	Correctional Officer	CO1	83.0	5,228,869	82.0	5,191,249	82.0	5,191,249
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589	1.0	44,589	1.0	44,589
			88.0	\$5,558,751	87.0	\$5,524,077	87.0	\$5,524,077
04 Canine Unit - 2390970								
5565	Correctional Commander	24	1.0	92,494	1.0	92,494	1.0	92,494
0597	Canine Specialist	CO1	8.0	542,394	8.0	547,243	8.0	547,243
1355	Correctional Lieutenant	CO3	1.0	85,428	1.0	84,623	1.0	84,623
1360	Correctional Officer	CO1	1.0	48,727	1.0	48,727	1.0	48,727
			11.0	\$769,043	11.0	\$773,087	11.0	\$773,087
05 Emergency Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	85,695	1.0	84,623	1.0	84,623
1360	Correctional Officer	CO1	70.0	3,956,276	69.0	3,957,233	69.0	3,957,233
			71.0	\$4,041,971	70.0	\$4,041,856	70.0	\$4,041,856
06 Communications Center - 2390972								
1361	Correctional Sergeant	CO2	1.0	63,640	1.0	66,344	1.0	66,344
			1.0	\$63,640	1.0	\$66,344	1.0	\$66,344

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 External Security Beds								
01 Correctional Information and Investigation Division - 2390973								
1330	County Police Sergeant	P2			1.0	93,311	1.0	93,311
0698	Investigator II	IS2	1.0	62,026				
1355	Correctional Lieutenant	CO3			1.0	84,623	1.0	84,623
1361	Correctional Sergeant	CO2			3.0	218,674	3.0	218,674
1360	Correctional Officer	CO1			11.0	703,041	11.0	703,041
1328	County Police Officer	P1			11.0	877,372	11.0	877,372
6095	Inspector - Sheriff	24	1.0	102,000				
0048	Administrative Assistant III	16	1.0	49,376	1.0	56,443	1.0	56,443
5800	Administrative Support IV	16			1.0	42,799	1.0	42,799
0046	Administrative Assistant I	12			1.0	45,914	1.0	45,914
			3.0	\$213,402	30.0	\$2,122,177	30.0	\$2,122,177
07 Reentry and Diversion								
01 Reentry and Diversion Programs - 2391070								
0708	Director	24	1.0	102,000	2.0	206,000	2.0	206,000
0012	Assistant Executive Director	24	1.0	104,000				
1362	Assistant Executive Director	24	1.0	115,000				
5205	Deputy Director	24	4.0	371,694	4.0	371,693	4.0	371,693
6110	Project Manager III - Sheriff	24	1.0	102,710	2.0	182,711	2.0	182,711
0050	Administrative Assistant IV	18	1.0	71,008				
1318	Youth Service Worker III	18	1.0	69,445	1.0	56,389	1.0	56,389
2178	Personnel Manager II	18			1.0	56,170	1.0	56,170
4727	Executive Assistant II-Sheriff	18	1.0	66,932				
5335	Program Coordinator I - Sheriff	18	1.0	56,088	1.0	57,220	1.0	57,220
5802	Administrative Support VI	18			2.0	140,729	2.0	140,729
6081	Senior Project Manager I - Sheriff	18	2.0	134,523	2.0	114,029	2.0	114,029
6383	Education Coordinator	18			1.0	56,173	1.0	56,173
0048	Administrative Assistant III	16	1.0	48,777	1.0	56,443	1.0	56,443
1317	Youth Service Worker II	16	5.0	281,894	5.0	295,467	5.0	295,467
4726	Executive Assistant I -Sheriff	16	1.0	50,529	1.0	56,443	1.0	56,443
1316	Youth Service Worker I	15	5.0	277,554	4.0	222,576	4.0	222,576
0046	Administrative Assistant I	12	3.0	135,514	2.0	90,503	2.0	90,503
0954	Data Entry Operator II	09	1.0	35,152	1.0	51,834	1.0	51,834
			30.0	\$2,022,820	30.0	\$2,014,380	30.0	\$2,014,380
08 Day Reporting Unit								
01 Day Reporting Unit - 2391080								
0708	Director	24	1.0	93,323				
1383	Director Of Day Reporting Unit	24			1.0	93,323	1.0	93,323
5853	Deputy Director II	20	2.0	155,487	2.0	158,621	2.0	158,621
0048	Administrative Assistant III	16	1.0	43,394	1.0	55,290	1.0	55,290
0046	Administrative Assistant I	12	3.0	130,768	3.0	140,286	3.0	140,286
0674	Investigator II (Fugitive Unit)	IS2	1.0	67,385	1.0	69,730	1.0	69,730
0687	Investigator II (Day Report)	IS2	16.0	1,121,310	16.0	1,111,400	16.0	1,111,400
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	72,296				
			26.0	\$1,683,963	24.0	\$1,628,650	24.0	\$1,628,650
09 Pre-Release								
01 Pre-Release Center - 2391090								
1351	Superintendent	24	1.0	104,780	1.0	104,780	1.0	104,780
5565	Correctional Commander	24	1.0	96,743	1.0	96,743	1.0	96,743

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	3.0	161,376	3.0	148,064	3.0	148,064
1366	Correctional Rehabilitation Worker I	14	1.0	52,968	1.0	52,445	1.0	52,445
1355	Correctional Lieutenant	CO3	7.0	569,131	7.0	568,235	7.0	568,235
1361	Correctional Sergeant	CO2	9.0	686,615	9.0	691,992	9.0	691,992
1360	Correctional Officer	CO1	118.0	7,421,244	118.0	7,325,242	118.0	7,325,242
			140.0	\$9,092,857	140.0	\$8,987,501	140.0	\$8,987,501
10 Vocational Rehabilitation Impact Center - V.R.I.C.								
01 Impact Center - 2391100								
0708	Director	24	1.0	104,780				
5205	Deputy Director	24	2.0	151,501	2.0	187,474	2.0	187,474
5565	Correctional Commander	24	3.0	296,076	3.0	296,076	3.0	296,076
0050	Administrative Assistant IV	18	1.0	66,122				
2178	Personnel Manager II	18	1.0	55,059				
1515	Caseworker V	18	3.0	209,907	3.0	216,571	3.0	216,571
4727	Executive Assistant II-Sheriff	18	1.0	56,173				
5802	Administrative Support VI	18			2.0	125,917	2.0	125,917
0048	Administrative Assistant III	16	3.0	179,807	2.0	122,936	2.0	122,936
0823	Counselor III	16	10.0	568,019	9.0	545,447	9.0	545,447
1513	Caseworker III	16	1.0	49,376				
0047	Administrative Assistant II	14	2.0	91,914	2.0	93,497	2.0	93,497
1213	Cook II (Sheriff)	X16	2.0	86,396	1.0	43,198	1.0	43,198
1953	Registered Nurse III	FB	2.0	152,532	2.0	153,936	2.0	153,936
1355	Correctional Lieutenant	CO3	8.0	641,817	8.0	673,405	8.0	673,405
1361	Correctional Sergeant	CO2	7.0	500,983	7.0	533,374	7.0	533,374
1360	Correctional Officer	CO1	62.0	3,611,965	62.0	3,565,509	62.0	3,565,509
5800	Administrative Support IV	16			1.0	45,693	1.0	45,693
			109.0	\$6,822,427	104.0	\$6,603,033	104.0	\$6,603,033
11 Sheriff's Women's Justice Programs (S.W.J.P.)								
01 S.W.J.P. Administration - 2391210								
0708	Director	24	1.0	95,784	1.0	95,784	1.0	95,784
1351	Superintendent	24			1.0	104,780	1.0	104,780
1362	Assistant Executive Director	24	1.0	112,000	1.0	112,000	1.0	112,000
5205	Deputy Director	24	2.0	167,999	1.0	80,000	1.0	80,000
4745	Program Coordinator II-Sheriff	20	1.0	56,540	1.0	57,302	1.0	57,302
5314	Case Manager-Sheriff	20	1.0	67,455				
5723	Prison Rape Elimination Coordinator	20	0.3	18,908	0.3	18,908	0.3	18,908
5853	Deputy Director II	20	1.0	83,714	1.0	85,403	1.0	85,403
6108	Project Manager I - Sheriff	18	1.0	55,613	1.0	56,733	1.0	56,733
0048	Administrative Assistant III	16	1.0	40,415				
4726	Executive Assistant I -Sheriff	16	1.0	48,399				
5800	Administrative Support IV	16			1.0	64,266	1.0	64,266
5858	Court Liaison-Sheriff	16	3.0	136,399	2.0	82,901	2.0	82,901
0046	Administrative Assistant I	12	1.0	44,589	1.0	44,589	1.0	44,589
4864	Data Entry Operator III - Sheriff	12	1.0	42,725	1.0	30,416	1.0	30,416
			15.3	\$970,540	12.3	\$833,082	12.3	\$833,082
02 Female Furlough Program - 2391220								
0708	Director	24	1.0	104,780				
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	84,623	1.0	84,623
1361	Correctional Sergeant	CO2	2.0	148,979	2.0	150,659	2.0	150,659
1360	Correctional Officer	CO1	28.0	1,656,038	28.0	1,629,132	28.0	1,629,132
			32.0	\$1,994,420	31.0	\$1,864,414	31.0	\$1,864,414

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2014 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
03 Female Drug Treatment Beds - Division 17 - 2391230								
1355	Correctional Lieutenant	CO3	1.0	79,656	1.0	80,155	1.0	80,155
1361	Correctional Sergeant	CO2	2.0	131,278	2.0	144,876	2.0	144,876
1360	Correctional Officer	CO1	23.0	1,375,857	23.0	1,393,611	23.0	1,393,611
			26.0	\$1,586,791	26.0	\$1,618,642	26.0	\$1,618,642
00 Transition Services								
01 Mental Health Transition Center - 2391201								
0028	Program Manager	24			1.0	69,999	1.0	69,999
0708	Director	24			1.0	95,050	1.0	95,050
5205	Deputy Director	24			2.0	183,130	2.0	183,130
1606	Clinical Psychologist II	20			2.0	111,784	2.0	111,784
4745	Program Coordinator II-Sheriff	20			2.0	125,849	2.0	125,849
6109	Project Manager II - Sheriff	20			1.0	71,332	1.0	71,332
5847	Assistant General Counsel I	18			1.0	46,796	1.0	46,796
6108	Project Manager I - Sheriff	18			1.0	74,183	1.0	74,183
6383	Education Coordinator	18			2.0	129,171	2.0	129,171
0823	Counselor III	16			3.5	194,835	3.5	194,835
5800	Administrative Support IV	16			1.0	44,881	1.0	44,881
5858	Court Liaison-Sheriff	16			1.0	42,486	1.0	42,486
					18.5	\$1,189,496	18.5	\$1,189,496
Total Salaries and Positions			4,374.3	\$271,631,460	4,432.7	\$277,286,367	4,432.7	\$277,286,367
Turnover Adjustment				(19,610,140)		(19,687,331)		(19,687,331)
Operating Funds Total			4,374.3	\$252,021,320	4,432.7	\$257,599,036	4,432.7	\$257,599,036

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	86,396	1.0	43,198	1.0	43,198
X14	2.0	72,300	2.0	72,371	2.0	72,371
X12	1.0	31,912				
X11	1.0	31,140	1.0	31,267	1.0	31,267
X09	3.0	117,634	3.0	117,634	3.0	117,634
X	1.0	67,330	1.0	67,330	1.0	67,330
P2			1.0	93,311	1.0	93,311
P1			11.0	877,372	11.0	877,372
IS2	19.0	1,299,572	17.0	1,181,130	17.0	1,181,130
FB	2.0	152,532	2.0	153,936	2.0	153,936
DC1	4.0	309,880	5.0	393,459	5.0	393,459
CS2	84.0	5,828,436	106.0	7,360,325	106.0	7,360,325
CO3	96.0	7,886,132	95.0	7,804,234	95.0	7,804,234
CO2	206.0	15,036,364	206.0	15,179,608	206.0	15,179,608
CO1	3,512.0	213,674,333	3,510.0	215,163,267	3,510.0	215,163,267
24	86.0	8,550,440	86.5	8,489,109	86.5	8,489,109
20	20.3	1,516,463	27.0	1,996,540	27.0	1,996,540
18	30.0	1,916,510	39.4	2,391,618	39.4	2,391,618
17	3.0	196,795	3.0	183,303	3.0	183,303
16	89.0	4,550,281	101.8	5,280,022	101.8	5,280,022
15	16.0	893,871	14.0	766,197	14.0	766,197
14	156.0	7,665,403	160.0	7,916,926	160.0	7,916,926
12	16.0	702,223	15.0	671,119	15.0	671,119
11	24.0	1,010,361	24.0	1,001,257	24.0	1,001,257
09	1.0	35,152	1.0	51,834	1.0	51,834
Total Salaries and Positions	4,374.3	\$271,631,460	4,432.7	\$277,286,367	4,432.7	\$277,286,367
Turnover Adjustment		(19,610,140)		(19,687,331)		(19,687,331)
Operating Funds Total	4,374.3	\$252,021,320	4,432.7	\$257,599,036	4,432.7	\$257,599,036

## DEPARTMENT OVERVIEW

### 249 SHERIFF'S MERIT BOARD

#### Mission

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

#### Mandates and Key Activities

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

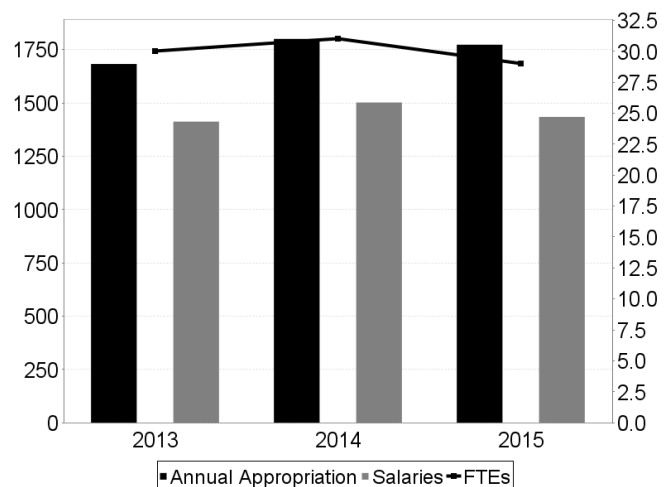
#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Cook County Sheriff's Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all Sworn, Merit rank employees and applicants.

In 2014, the Cook County Sheriff's Merit Board implemented an on-line application process for the position of Correctional Officer in order to expedite the certification process. This new, modernized system will allow the Sheriff's Merit Board to accelerate the Sheriff's Merit Board certification process, creating a certified roster of eligible Correctional Officer pre-hire recruits in an expeditious manner. This new application process will also benefit the Cook County Sheriff's hiring process.

In 2015, the Merit Board will continue to create a certified roster of eligible Correctional Officer pre-hire recruits and conduct disciplinary processes, the Cook County Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and Court Services Departments. In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the ranks of the Cook County Department of Corrections and Court Service's Department.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	1,682.5	1,800.0	1,772.9
	Adopted	Adopted	Recommended
FTE Positions	30.0	31.0	29.0



#### STAR Goals/Key Performance Indicators

- ★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Candidates: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 1,120 applicants for sworn positions.
- ★ Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees: Establish and maintain standards and methods for promotion in order to certify those candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administered seven promotional exams within the three sworn divisions of the Sheriff's Department. 1,747 officers applied to sit for the examinations, with 886 passing the examinations.
- ★ Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge. During the last year, the Sheriff has sent the Merit Board 38 new cases that required discipline.



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,207,231	1,496,953	1,434,299	1,434,299	(62,654)
170/501510 Mandatory Medicare Costs	10,518	13,394	20,798	20,798	7,404
185/501810 Professional and Technical Membership Fees			750	750	750
190/501970 Transportation and Other Travel Expenses for Employees	2,495	3,000	9,535	9,535	6,535
<b>Personal Services Total</b>	<b>1,220,245</b>	<b>1,513,347</b>	<b>1,465,382</b>	<b>1,465,382</b>	<b>(47,965)</b>
<b>Contractual Services</b>					
225/520260 Postage	1,089	7,760	6,000	6,000	(1,760)
240/520490 External Graphics and Reproduction Services	590	970	970	970	
241/520491 Internal Graphics and Reproduction Services	330	2,000	500	500	(1,500)
245/520610 Advertising For Specific Purposes	1,040	1,940	1,000	1,000	(940)
260/520830 Professional and Managerial Services	74,208	218,250	200,000	200,000	(18,250)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,800	38,800	70,000	70,000	31,200
<b>Contractual Services Total</b>	<b>116,057</b>	<b>269,720</b>	<b>278,470</b>	<b>278,470</b>	<b>8,750</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies			10,000	10,000	10,000
360/530790 Medical, Dental, and Laboratory Supplies	14,534	14,550	15,000	15,000	450
<b>Supplies and Materials Total</b>	<b>14,534</b>	<b>14,550</b>	<b>25,000</b>	<b>25,000</b>	<b>10,450</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	335	1,000	1,000	1,000	
<b>Operations and Maintenance Total</b>	<b>335</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,398	1,405	1,500	1,500	95
630/550018 County Wide Canon Photocopier Lease			1,499	1,499	1,499
<b>Rental and Leasing Total</b>	<b>1,398</b>	<b>1,405</b>	<b>2,999</b>	<b>2,999</b>	<b>1,594</b>
<b>Operating Funds Total</b>	<b>1,352,569</b>	<b>1,800,022</b>	<b>1,772,851</b>	<b>1,772,851</b>	<b>(27,171)</b>

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Clerical Certification of Payrolls - 2490902								
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,177	8.0	211,177
0109	Executive Director	24			1.0	114,998	1.0	114,998
0720	Merit Board Administrator	23	1.0	111,632				
0641	Investigator IV	20			1.0	49,722	1.0	49,722
0050	Administrative Assistant IV	18	2.0	130,562				
0640	Investigator III	18	2.0	145,862	2.0	147,300	2.0	147,300
0698	Investigator II	IS2	1.0	67,062	1.0	67,062	1.0	67,062
5802	Administrative Support VI	18			1.0	76,243	1.0	76,243
			15.0	\$697,974	15.0	\$698,182	15.0	\$698,182
02 Selection Process								
01 Processing Applications - 2490903								
0051	Administrative Assistant V	20	1.0	85,654				
0252	Business Manager II	20	1.0	77,704	1.0	79,267	1.0	79,267
0640	Investigator III	18	10.0	533,514	10.0	544,235	10.0	544,235
0047	Administrative Assistant II	14	2.0	103,426	1.0	52,501	1.0	52,501
0638	Investigator I	14	1.0	34,976				
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	67,871	1.0	67,871
5798	Administrative Support II	14			1.0	52,005	1.0	52,005
			16.0	\$903,145	14.0	\$795,879	14.0	\$795,879
Total Salaries and Positions			31.0	\$1,601,119	29.0	\$1,494,061	29.0	\$1,494,061
Turnover Adjustment				(99,269)		(59,762)		(59,762)
Operating Funds Total			31.0	\$1,501,850	29.0	\$1,434,299	29.0	\$1,434,299

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,857	9.0	242,857
IS2	1.0	67,062	1.0	67,062	1.0	67,062
D2B	1.0	67,871	1.0	67,871	1.0	67,871
24			1.0	114,998	1.0	114,998
23	1.0	111,632				
20	2.0	163,358	2.0	128,989	2.0	128,989
18	14.0	809,938	13.0	767,778	13.0	767,778
14	3.0	138,402	2.0	104,506	2.0	104,506
Total Salaries and Positions	31.0	\$1,601,119	29.0	\$1,494,061	29.0	\$1,494,061
Turnover Adjustment		(99,269)		(59,762)		(59,762)
Operating Funds Total	31.0	\$1,501,850	29.0	\$1,434,299	29.0	\$1,434,299

## DEPARTMENT OVERVIEW

### 535 INTERGOVERNMENTAL AGREEMENT/ETSB

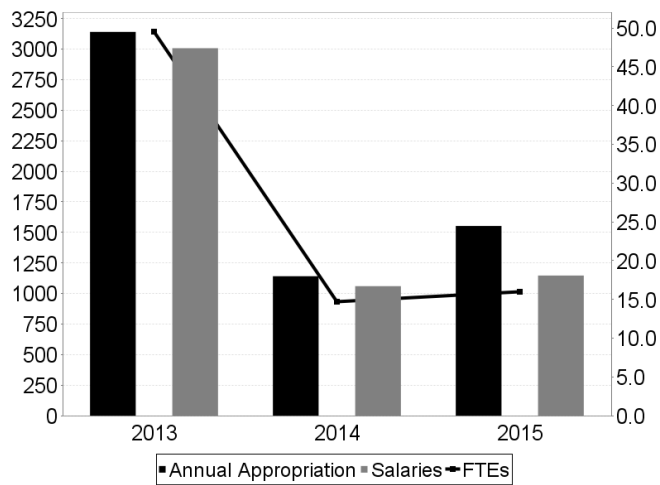
#### Mission

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

#### Discussion of 2014 Activities and 2015 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	3,141.0	1,141.3	1,552.8
	Adopted	Adopted	Recommended
FTE Positions	49.5	14.7	16.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	760,261	1,060,081	1,147,042	1,147,042	86,961
120/501210 Overtime Compensation	105,683		139,858	139,858	139,858
124/501250 Employee Health Insurance Allotment	800		1,600	1,600	1,600
170/501510 Mandatory Medicare Costs	12,391	10,907	18,662	18,662	7,755
174/501570 Pension	24,445		146,548	146,548	146,548
175/501590 Life Insurance Program	1,492	1,764	2,715	2,715	951
176/501610 Health Insurance	125,762	190,904	96,822	96,822	(94,082)
177/501640 Dental Insurance Plan	7,650	5,693	7,434	7,434	1,741
179/501690 Vision Care Insurance	2,281	1,515	1,944	1,944	429
189/501950 Allowances Per Collective Bargaining Agreement			3,500	3,500	3,500
<b>Personal Services Total</b>	<b>1,040,764</b>	<b>1,270,864</b>	<b>1,566,125</b>	<b>1,566,125</b>	<b>295,261</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	469				
630/550018 County Wide Canon Photocopier Lease			469	469	469
<b>Rental and Leasing Total</b>	<b>469</b>		<b>469</b>	<b>469</b>	<b>469</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(250,000)	(250,000)	(250,000)	
883/580260 Cook County Administration	90,353	120,471	236,211	236,211	115,740
<b>Contingency and Special Purposes Total</b>	<b>(34,647)</b>	<b>(129,529)</b>	<b>(13,789)</b>	<b>(13,789)</b>	<b>115,740</b>
<b>Operating Funds Total</b>	<b>1,006,586</b>	<b>1,141,335</b>	<b>1,552,805</b>	<b>1,552,805</b>	<b>411,470</b>

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board								
01 Administration and Clerical - 5351472								
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,001	1.0	105,001
0295	Administrative Analyst V	23	1.0	105,450	1.0	106,336	1.0	106,336
0294	Administrative Analyst IV	22	1.0	98,742	2.0	195,015	2.0	195,015
0293	Administrative Analyst III	21			1.0	82,032	1.0	82,032
0051	Administrative Assistant V	20	1.0	84,070				
0292	Administrative Analyst II	19	2.0	138,695	1.0	71,270	1.0	71,270
			6.0	\$531,957	6.0	\$559,654	6.0	\$559,654
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	2.7	187,398	3.0	180,556	3.0	180,556
4733	Telecommunicator-Sheriff	17	3.0	183,687	4.0	246,791	4.0	246,791
			5.7	\$371,085	7.0	\$427,347	7.0	\$427,347
03 Forest Preserve Dispatch Personnel - 5350624								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	219,877	3.0	230,526	3.0	230,526
			3.0	\$219,877	3.0	\$230,526	3.0	\$230,526
Total Salaries and Positions			14.7	\$1,122,919	16.0	\$1,217,527	16.0	\$1,217,527
Turnover Adjustment				(62,838)		(70,485)		(70,485)
Operating Funds Total			14.7	\$1,060,081	16.0	\$1,147,042	16.0	\$1,147,042

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,001	1.0	105,001
23	1.0	105,450	1.0	106,336	1.0	106,336
22	1.0	98,742	2.0	195,015	2.0	195,015
21			1.0	82,032	1.0	82,032
20	1.0	84,070				
19	7.7	545,970	7.0	482,352	7.0	482,352
17	3.0	183,687	4.0	246,791	4.0	246,791
Total Salaries and Positions	14.7	\$1,122,919	16.0	\$1,217,527	16.0	\$1,217,527
Turnover Adjustment		(62,838)		(70,485)		(70,485)
Operating Funds Total	14.7	\$1,060,081	16.0	\$1,147,042	16.0	\$1,147,042

## DEPARTMENT OVERVIEW

### 546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

#### Mission

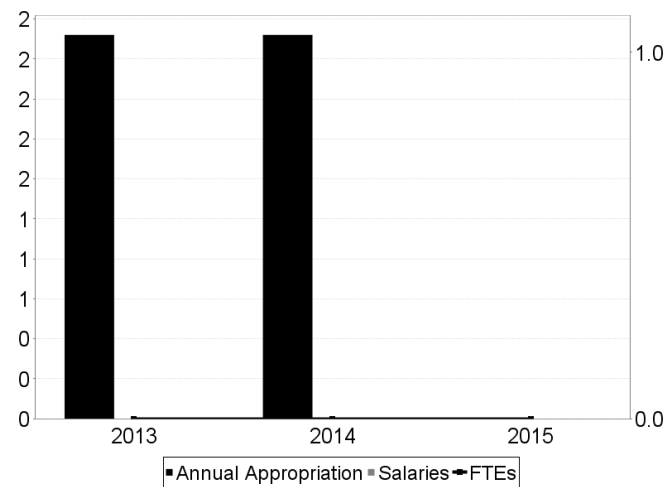
To provide an educational alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

This program has always been provided by the Sheriff's Office. In 2015, the funding will shift to the Sheriff's Office in its entirety, and will no longer be supported by this Fund.

#### Discussion of 2014 Activities and 2015 Initiatives

Sheriff's Youthful Offender Alcohol & Drug Education works to provide an educational alternative to youthful offenders and their parents to assist in the court and communities in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	2.4	2.4	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0





## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL &amp; DRUG EDUCATION

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
350/530600 Office Supplies		1,746			(1,746)
388/531650 Computer Operation Supplies		582			(582)
Supplies and Materials Total		2,328			(2,328)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		72			(72)
Contingency and Special Purposes Total		72			(72)
Operating Funds Total		2,400			(2,400)

## DEPARTMENT OVERVIEW

### 573 WOMEN'S JUSTICE SERVICES FUND

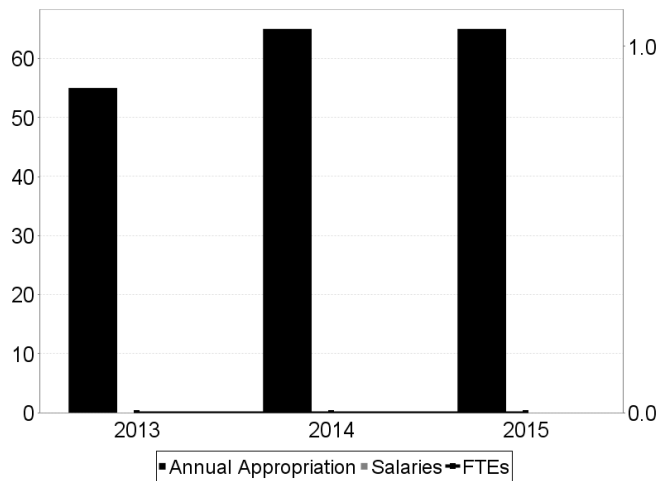
#### Mission

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

#### Discussion of 2014 Activities and 2015 Initiatives

In December 2008, an ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	55.0	65.0	65.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		65,000	65,000	65,000	
Contingency and Special Purposes Total		65,000	65,000	65,000	
Operating Funds Total		65,000	65,000	65,000	

## DEPARTMENT OVERVIEW

### 577 VEHICLE PURCHASE FUND

#### Mission

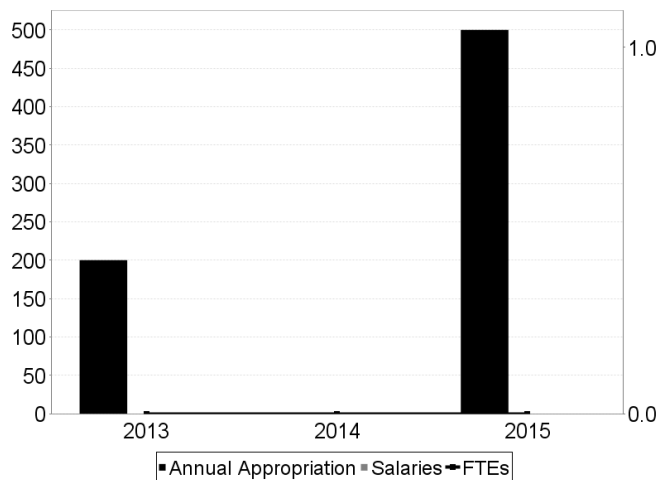
The Vehicle Purchase Fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle code or a similar local ordinance shall pay an additional fee of \$20.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

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

#### Discussion of 2014 Activities and 2015 Initiatives

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

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	200.0	0	500.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase			500,000	500,000	500,000
Capital Equipment and Improvements Total			500,000	500,000	500,000
Operating Funds Total			500,000	500,000	500,000

## SECTION CONTENTS

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BUREAU SUMMARY  
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
250 - State's Attorney	72,847,108	93,984,515	99,180,022	99,068,869	5,084,354
<b>Public Safety Fund Total</b>	<b>72,847,108</b>	<b>93,984,515</b>	<b>99,180,022</b>	<b>99,068,869</b>	<b>5,084,354</b>
<b>Special Purpose Funds</b>					
561 - State's Attorney Narcotics Forfeiture	3,042,723	4,227,001	4,380,216	4,380,216	153,215
562 - State's Attorney Bad Check Diversion Program	22,224	67,000			(67,000)
583 - State's Attorney Records Automation Fund		158,000	158,000	158,000	
<b>Special Purpose Funds Total</b>	<b>3,064,946</b>	<b>4,452,001</b>	<b>4,538,216</b>	<b>4,538,216</b>	<b>86,215</b>
<b>Restricted</b>					
606 - Misdemeanor Deferred Prosecution Enhancement Program			435,253	435,253	435,253
612 - Community Justice Center		252,198	252,198	252,198	
615 - Services to Cook County Victims		470,698	470,699	470,699	1
616 - Post Conviction DNA Testing Assistance Program		332,533	166,267	166,267	(166,266)
622 - Appellate Assistance Program		2,000,000	2,000,000	2,000,000	
624 - Motor Vehicle Theft Prosecutions		823,644	823,644	823,644	
625 - Human Trafficking Task Force		321,079	250,000	250,000	(71,079)
627 - South Suburban Auto Theft Program		152,741	152,741	152,741	
628 - Intellectual Property Crime Enforcement		213,300	33,000	33,000	(180,300)
636 - Internet Crimes Against Children		343,924	343,055	343,055	(869)
637 - Human Trafficking Equipment		108,866	108,866	108,866	
650 - Treatment Court Enhancement		200,000	133,333	133,333	(66,667)
742 - Victim Sensitive Interview		54,832	54,832	54,832	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program		89,503			(89,503)
746 - Hidden Victims Support Group		10,500	10,550	10,550	50
747 - Victim Witness Sexual Assault Services		19,700	19,700	19,700	
756 - Domestic Violence Prosecution Coordination		688,933	665,879	665,879	(23,054)
762 - Prosecution Based Victim Assistance		742,227	742,227	742,227	
765 - National Insurance Crime Grant			259,000	259,000	259,000
782 - Child Support Enforcement Grant		12,050,164	12,050,164	12,050,164	
830 - Complex Drug Prosecutions		939,283	939,283	939,283	
833 - Project Reclaim		547,604			(547,604)
<b>Restricted Total</b>		<b>20,361,729</b>	<b>19,910,691</b>	<b>19,910,691</b>	<b>(451,038)</b>
<b>Total Appropriations</b>	<b>75,912,054</b>	<b>118,798,245</b>	<b>123,628,929</b>	<b>123,517,776</b>	<b>4,719,531</b>

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
250 - State's Attorney	1,148.1	1,160.0	1,158.0	9.9
<b>Public Safety Fund Total</b>	<b>1,148.1</b>	<b>1,160.0</b>	<b>1,158.0</b>	<b>9.9</b>
<b>Special Purpose Funds</b>				
561 - State's Attorney Narcotics Forfeiture	45.2	46.4	46.4	1.2
<b>Special Purpose Funds Total</b>	<b>45.2</b>	<b>46.4</b>	<b>46.4</b>	<b>1.2</b>

BUREAU SUMMARY  
STATE'S ATTORNEY

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
Restricted				
615 - Services to Cook County Victims	8.0	8.0	8.0	
622 - Appellate Assistance Program	18.0	30.0	30.0	12.0
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	7.0	
625 - Human Trafficking Task Force	2.0			(2.0)
627 - South Suburban Auto Theft Program	2.0			(2.0)
628 - Intellectual Property Crime Enforcement	1.0			(1.0)
636 - Internet Crimes Against Children	2.0			(2.0)
637 - Human Trafficking Equipment		1.0	1.0	1.0
650 - Treatment Court Enhancement	2.0	2.0	2.0	
742 - Victim Sensitive Interview	1.0	1.0	1.0	
744 - Misdemeanor Alternative Prosecution Enhancement (MAPE) Program	1.0			(1.0)
756 - Domestic Violence Prosecution Coordination	10.0	10.0	10.0	
762 - Prosecution Based Victim Assistance	13.0	12.0	12.0	(1.0)
765 - National Insurance Crime Grant		2.0	2.0	2.0
782 - Child Support Enforcement Grant	142.0	125.0	125.0	(17.0)
830 - Complex Drug Prosecutions	9.0	10.0	10.0	1.0
833 - Project Reclaim	2.0			(2.0)
Restricted Total	220.0	208.0	208.0	(12.0)
Total Positions	1,413.3	1,414.4	1,412.4	(0.9)



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	69,575,458	89,641,333	90,512,325	90,402,672	761,339
120/501210 Overtime Compensation	442,464	450,000	450,000	450,000	
124/501250 Employee Health Insurance Allotment	2,200				
170/501510 Mandatory Medicare Costs	567,566	775,493	1,318,959	1,317,459	541,966
185/501810 Professional and Technical Membership Fees		500	500	500	
186/501860 Training Programs for Staff Personnel	42,569	56,000	56,000	56,000	
189/501950 Allowances Per Collective Bargaining Agreement	14,100	15,450	15,450	15,450	
190/501970 Transportation and Other Travel Expenses for Employees	207,289	280,000	280,000	280,000	
<b>Personal Services Total</b>	<b>70,851,647</b>	<b>91,218,776</b>	<b>92,633,234</b>	<b>92,522,081</b>	<b>1,303,305</b>
<b>Contractual Services</b>					
217/520100 Transportation for Specific Activities and Purposes	366,735	363,750	375,000	375,000	11,250
220/520150 Communication Services	20,478	39,267	31,622	31,622	(7,645)
225/520260 Postage	206,041	213,400	220,000	220,000	6,600
228/520280 Delivery Services	8,605	8,730	9,000	9,000	270
232/520350 Boarding and Lodging of Non-Employees	188,116	174,600	180,000	180,000	5,400
240/520490 External Graphics and Reproduction Services	13,905	17,460	20,000	20,000	2,540
241/520491 Internal Graphics and Reproduction Services	28,788	17,000	30,000	30,000	13,000
246/520650 Imaging of Records	115,960	116,400	150,000	150,000	33,600
260/520830 Professional and Managerial Services	(334)	701,867	710,000	710,000	8,133
263/520930 Legal Fees	76,453	77,600	100,000	100,000	22,400
264/520960 Expert Witnesses	149,167	145,500	160,000	160,000	14,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,041,291	1,212,500	1,250,000	1,250,000	37,500
<b>Contractual Services Total</b>	<b>2,215,204</b>	<b>3,088,074</b>	<b>3,235,622</b>	<b>3,235,622</b>	<b>147,548</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	178,143	266,750	255,000	255,000	(11,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	47,417	287,575	38,488	38,488	(249,087)
353/530675 County Wide Lexis-Nexis Contract			245,102	245,102	245,102
355/530700 Photographic and Reproduction Supplies	118,390	232,800	210,000	210,000	(22,800)
388/531650 Computer Operation Supplies	114,779	116,400	81,804	81,804	(34,596)
<b>Supplies and Materials Total</b>	<b>458,729</b>	<b>903,525</b>	<b>830,394</b>	<b>830,394</b>	<b>(73,131)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	33,053	39,000	36,000	36,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	15,275	261,924	355,000	355,000	93,076
444/540250 Maintenance and Repair of Automotive Equipment	175,933	232,800	215,000	215,000	(17,800)
445/540290 Operation of Automotive Equipment	277,712	533,500	550,000	550,000	16,500
461/540370 Maintenance of Facilities		5,820	6,000	6,000	180
<b>Operations and Maintenance Total</b>	<b>501,972</b>	<b>1,073,044</b>	<b>1,162,000</b>	<b>1,162,000</b>	<b>88,956</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	261,869	263,048			(263,048)
630/550018 County Wide Canon Photocopier Lease			304,572	304,572	304,572
634/550060 Rental of Automotive Equipment	839	970	1,000	1,000	30
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
<b>Rental and Leasing Total</b>	<b>295,886</b>	<b>297,218</b>	<b>338,772</b>	<b>338,772</b>	<b>41,554</b>
<b>Contingency and Special Purposes</b>					
811/580360 Contingency Fund for the Use of the State's Attorney	28,964	30,000	30,000	30,000	
814/580380 Appropriation Adjustments	(2,077,733)	(3,721,254)	(300,000)	(300,000)	3,421,254

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
818/580033 Reimbursement to Designated Fund	572,439	1,253,132	1,250,000	1,250,000	(3,132)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(158,000)			158,000
Contingency and Special Purposes Total	(1,476,330)	(2,596,122)	980,000	980,000	3,576,122
Operating Funds Total	72,847,108	93,984,515	99,180,022	99,068,869	5,084,354
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		41,925	40,000	40,000	(1,925)
549/560610 Vehicle Purchase		16,124	346,124	346,124	330,000
579/560450 Computer Equipment		865,792	364,425	364,425	(501,367)
		923,841	750,549	750,549	(173,292)
Total Capital Equipment Request Total		923,841	750,549	750,549	(173,292)

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,192,617	2,960,979	2,975,804	2,975,804	14,825
120/501210 Overtime Compensation	4,171	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	27,768	47,978	43,295	43,295	(4,683)
174/501570 Pension	309,249	412,332	414,397	414,397	2,065
175/501590 Life Insurance Program	4,122	7,757	7,133	7,133	(624)
176/501610 Health Insurance	340,989	565,906	487,159	487,159	(78,747)
177/501640 Dental Insurance Plan	7,833	16,775	16,953	16,953	178
179/501690 Vision Care Insurance	4,206	4,952	5,319	5,319	367
181/501715 Group Pharmacy Insurance			113,280	113,280	113,280
189/501950 Allowances Per Collective Bargaining Agreement	150	300			(300)
<b>Personal Services Total</b>	<b>2,892,706</b>	<b>4,026,979</b>	<b>4,073,340</b>	<b>4,073,340</b>	<b>46,361</b>
<b>Contractual Services</b>					
264/520960 Expert Witnesses	14,050	14,550			(14,550)
<b>Contractual Services Total</b>	<b>14,050</b>	<b>14,550</b>			<b>(14,550)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,757	14,550			(14,550)
388/531650 Computer Operation Supplies	173	24,250	38,196	38,196	13,946
<b>Supplies and Materials Total</b>	<b>2,930</b>	<b>38,800</b>	<b>38,196</b>	<b>38,196</b>	<b>(604)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			119,804	119,804	119,804
444/540250 Maintenance and Repair of Automotive Equipment	5,244	11,640			(11,640)
<b>Operations and Maintenance Total</b>	<b>5,244</b>	<b>11,640</b>	<b>119,804</b>	<b>119,804</b>	<b>108,164</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		2,010			(2,010)
818/580033 Reimbursement to Designated Fund		158,000			(158,000)
883/580260 Cook County Administration	150,016	200,022	306,876	306,876	106,854
<b>Contingency and Special Purposes Total</b>	<b>150,016</b>	<b>360,032</b>	<b>306,876</b>	<b>306,876</b>	<b>(53,156)</b>
<b>Operating Funds Total</b>	<b>3,064,946</b>	<b>4,452,001</b>	<b>4,538,216</b>	<b>4,538,216</b>	<b>86,215</b>

## DEPARTMENT OVERVIEW

### 250 STATE'S ATTORNEY

#### Mission

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

#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

##### COMMUNITY JUSTICE CENTERS

The State's Attorney's Community Justice Centers were founded on the principle that Assistant State's Attorneys have a responsibility not only to prosecute cases but to solve public safety problems, prevent crime and improve the quality of life for communities. Located in four neighborhood offices, the Community Justice Centers provide a tangible presence of the State's Attorney's Office by collaborating and partnering with the police, businesses, faith-based organizations, elected officials, schools, government entities, social service agencies and community groups.

The Assistant State's Attorneys at the Community Justice Centers prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders, and they also work to prevent crime through the presentation of seminars and workshops to inform and educate citizens on a wide range of crime related and crime prevention issues. Since the Community Justice Centers were opened by State's Attorney Alvarez beginning in 2009, both programming and outreach have steadily increased in each of the communities served.

The effectiveness of the State's Attorney's Community Justice Initiative is detailed in a 2014 University of Chicago study by Professor Thomas J. Miles that examined the success and efficiencies of the program. Among the findings were that "community prosecution in Chicago caused sizable reductions in murder, rape and aggravated assault," as well as that "estimated drops in robbery, burglary and motor vehicle theft were socially meaningful."

Based upon the continued success of the programming and the results of the study, the State's Attorney will seek to expand the Community Justice Initiative in 2015 as a proven cost effective crime-prevention strategy.

##### EXPANSION OF ALTERNATIVE PROSECUTION PROGRAMS

The State's Attorney's Office continues to commit resources to alternative programs that allow nonviolent misdemeanor and felony offenders to avoid traditional prosecution and the office has been identified as a national example in the area of alternative prosecution and sentencing.

Over the last six years, the State's Attorney has led a dramatic expansion of these programs introducing new initiatives including the Misdemeanor Deferred Prosecution Program, Felony Deferred Prosecution Program and Veterans Treatment Court. These programs have generated a tremendous amount of financial savings for the county in yearly incarceration costs as well as significantly curbing recidivism.

Additionally, the State's Attorney implemented a grant-funded Bond Court Initiative with the goal of more quickly identifying defendants who are eligible for inclusion in treatment courts and programs. This initiative has led to an 85 percent increase in the number of individuals placed in treatment programs as well as reducing the time it takes to get an individual placed into the appropriate treatment court.

Despite the increase in overall alternative programming, many of the alternative court initiatives are not available to individuals throughout the Cook County criminal justice system. It is the State's Attorney's position that all alternative prosecution and sentencing programs should be available to defendants throughout Chicago as well as suburban Cook County, without regard to where an individual is arrested or where they live.

The programs are improving public safety by reducing recidivism, providing needed services for vulnerable populations and creating significant savings for Cook County government through both reduced detention time and lowered recidivism and the State's Attorney's Office will continue to work toward expansion of these programs in 2015.

##### NEW DIVISION CREATED TO SERVE SPECIAL VICTIMS

In 2014 the State's Attorney created a new division to handle all cases of sexual assault, domestic violence and sexual and internet crimes against children. The new Sexual Assault and Domestic Violence Division now coordinates the investigation and prosecution of these crimes under one umbrella for the first time in the history of the State's Attorney's Office.

The new unit places a special focus on the unique dynamics and complexities of

## DEPARTMENT OVERVIEW

### 250 STATE'S ATTORNEY

sexual assault and domestic violence cases involving some of the most vulnerable victims in the criminal justice system. Prosecutors and victim witness assistants assigned to the unit are specially trained to recognize the barriers that often exist in prosecuting these cases and in developing strategies to overcome those challenges.

The consolidation of resources into one division is enabling the office to bring seasoned Assistant State's Attorneys with concentrated trial experience and focused training together in the best interests of special victims. The new unit is also increasing opportunities to expand work with advocates and community partners to help promote victim safety and offender accountability.

#### CONVICTION INTEGRITY UNIT

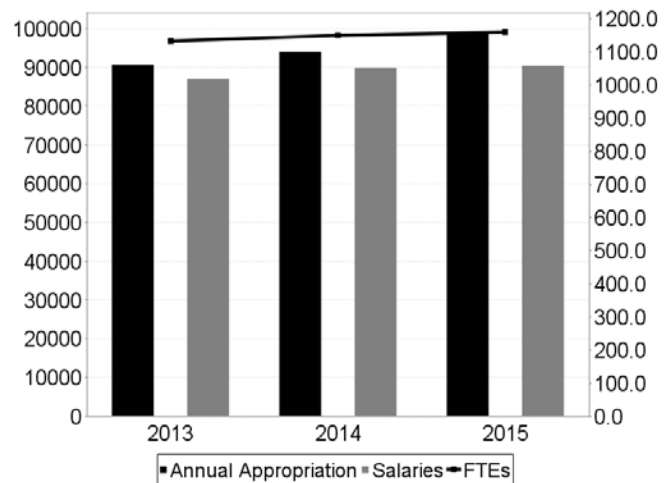
The State's Attorney's Conviction Integrity Unit has continued to examine and re-investigate a multitude of cases involving alleged questionable convictions since its creation in 2012 with the goal of bringing a new focus to the review of post-conviction cases and those cases that involve potentially questionable criminal convictions.

The unit conducts ongoing reviews and re-investigations of post-conviction cases in which claims of innocence have been made or new information has been discovered about potential wrongful convictions. The unit also works to review a case in which evidence has been developed that identifies different or additional perpetrators.

Since the creation of this new unit, State's Attorney Alvarez has dismissed the convictions of nine defendants based upon conviction integrity reviews. Since that time more than 325 cases have been reviewed. Some of those cases have been closed without action while some are still pending review.

Each of the cases that are examined is evaluated based upon their own unique set of facts and circumstances. In most cases, the Conviction Integrity Unit initiates investigations after receiving referrals or questions from defendants, lawyers for defendants, or family members.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	90,678.2	93,984.5	99,068.9
	Adopted	Adopted	Recommended
FTE Positions	1,132.2	1,148.1	1,158.0



#### STAR Goals/Key Performance Indicators

- ★ Promote Effective Caseload Management: In FY 2012 the average time to disposition at the trial level was 272 days. The FY 2013 year-to-date is 291 days.
- ★ Provide Adequate Training to All Staff: In FY 2012 100% of attorney completed the required quarterly training. The FY 2013 year-to-date measure is 100% of attorneys completing training. The 2014 goal is 100%.
- ★ Monitor Performance to Ensure Professional Results: In FY 2012 the percentage of staff that receives annual performance review was 100%. The FY 2013 year-to-date is 50%, or at the six month target. The 2014 goal is 100%.
- ★ Increase Use of Technology to Create Efficiencies: In FY 2012 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2013 year-to-date amount is 95%, which is well on its way to meeting the 2013 target. The 2014 goal is 95%.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Average time to disposition at trial level (days)	272	291	-
Percent of attorneys completing required quarterly training	100%	100%	100%
Percent of staff that receives annual performance review	100%	100%	100%
Percent of staff trained on CiberElite Case Management System	93%	100%	95%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 250 - STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	69,575,458	89,641,333	90,512,325	90,402,672	761,339
120/501210 Overtime Compensation	442,464	450,000	450,000	450,000	
124/501250 Employee Health Insurance Allotment	2,200				
170/501510 Mandatory Medicare Costs	567,566	775,493	1,318,959	1,317,459	541,966
185/501810 Professional and Technical Membership Fees		500	500	500	
186/501860 Training Programs for Staff Personnel	42,569	56,000	56,000	56,000	
189/501950 Allowances Per Collective Bargaining Agreement	14,100	15,450	15,450	15,450	
190/501970 Transportation and Other Travel Expenses for Employees	207,289	280,000	280,000	280,000	
<b>Personal Services Total</b>	<b>70,851,647</b>	<b>91,218,776</b>	<b>92,633,234</b>	<b>92,522,081</b>	<b>1,303,305</b>
<b>Contractual Services</b>					
217/520100 Transportation for Specific Activities and Purposes	366,735	363,750	375,000	375,000	11,250
220/520150 Communication Services	20,478	39,267	31,622	31,622	(7,645)
225/520260 Postage	206,041	213,400	220,000	220,000	6,600
228/520280 Delivery Services	8,605	8,730	9,000	9,000	270
232/520350 Boarding and Lodging of Non-Employees	188,116	174,600	180,000	180,000	5,400
240/520490 External Graphics and Reproduction Services	13,905	17,460	20,000	20,000	2,540
241/520491 Internal Graphics and Reproduction Services	28,788	17,000	30,000	30,000	13,000
246/520650 Imaging of Records	115,960	116,400	150,000	150,000	33,600
260/520830 Professional and Managerial Services	(334)	701,867	710,000	710,000	8,133
263/520930 Legal Fees	76,453	77,600	100,000	100,000	22,400
264/520960 Expert Witnesses	149,167	145,500	160,000	160,000	14,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,041,291	1,212,500	1,250,000	1,250,000	37,500
<b>Contractual Services Total</b>	<b>2,215,204</b>	<b>3,088,074</b>	<b>3,235,622</b>	<b>3,235,622</b>	<b>147,548</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	178,143	266,750	255,000	255,000	(11,750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	47,417	287,575	38,488	38,488	(249,087)
353/530675 County Wide Lexis-Nexis Contract			245,102	245,102	245,102
355/530700 Photographic and Reproduction Supplies	118,390	232,800	210,000	210,000	(22,800)
388/531650 Computer Operation Supplies	114,779	116,400	81,804	81,804	(34,596)
<b>Supplies and Materials Total</b>	<b>458,729</b>	<b>903,525</b>	<b>830,394</b>	<b>830,394</b>	<b>(73,131)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	33,053	39,000	36,000	36,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	15,275	261,924	355,000	355,000	93,076
444/540250 Maintenance and Repair of Automotive Equipment	175,933	232,800	215,000	215,000	(17,800)
445/540290 Operation of Automotive Equipment	277,712	533,500	550,000	550,000	16,500
461/540370 Maintenance of Facilities		5,820	6,000	6,000	180
<b>Operations and Maintenance Total</b>	<b>501,972</b>	<b>1,073,044</b>	<b>1,162,000</b>	<b>1,162,000</b>	<b>88,956</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	261,869	263,048			(263,048)
630/550018 County Wide Canon Photocopier Lease			304,572	304,572	304,572
634/550060 Rental of Automotive Equipment	839	970	1,000	1,000	30
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
<b>Rental and Leasing Total</b>	<b>295,886</b>	<b>297,218</b>	<b>338,772</b>	<b>338,772</b>	<b>41,554</b>
<b>Contingency and Special Purposes</b>					
811/580360 Contingency Fund for the Use of the State's Attorney	28,964	30,000	30,000	30,000	
814/580380 Appropriation Adjustments	(2,077,733)	(3,721,254)	(300,000)	(300,000)	3,421,254

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
818/580033 Reimbursement to Designated Fund	572,439	1,253,132	1,250,000	1,250,000	(3,132)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(158,000)			158,000
Contingency and Special Purposes Total	(1,476,330)	(2,596,122)	980,000	980,000	3,576,122
Operating Funds Total	72,847,108	93,984,515	99,180,022	99,068,869	5,084,354
<u>(717) New/Replacement Capital Equipment - 71700250</u>					
530/560510 Office Furnishings and Equipment		41,925	40,000	40,000	(1,925)
549/560610 Vehicle Purchase		16,124	346,124	346,124	330,000
579/560450 Computer Equipment		865,792	364,425	364,425	(501,367)
		923,841	750,549	750,549	(173,292)
Capital Equipment Request Total		923,841	750,549	750,549	(173,292)

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administration - 2500890								
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	161,661	1.0	161,661	1.0	161,661
0028	Program Manager	24	1.0	81,655	1.0	81,655	1.0	81,655
1176	Assistant State's Attorney	A34	1.0	178,649	1.0	178,649	1.0	178,649
1174	Assistant State's Attorney	A32	1.0	161,661	1.0	161,661	1.0	161,661
1172	Assistant State's Attorney	AT			3.0	237,591	3.0	237,591
1150	Assistant State's Attorney	AT	1.0	83,773				
1149	Assistant State's Attorney	AT	2.0	152,733				
			8.0	\$1,012,921	8.0	\$1,014,006	8.0	\$1,014,006
02 Criminal Prosecutions Bureau								
01 Felony Trial Division - 2500891								
0907	Clerk V	11		5	5.0	169,349	5.0	169,349
1173	Assistant State's Attorney	A31	2.0	306,332	2.0	306,332	2.0	306,332
1172	Assistant State's Attorney	AT			260.8	23,536,343	260.8	23,536,343
1171	Assistant State's Attorney	AT	1.0	139,934				
1170	Assistant State's Attorney	AT	1.0	136,487				
1169	Assistant State's Attorney	AT	3.0	367,450				
1165	Assistant State's Attorney	AT	6.0	715,274				
1163	Assistant State's Attorney	AT	1.0	100,586				
1161	Assistant State's Attorney	AT	5.0	573,140				
1160	Assistant State's Attorney	AT	9.0	910,635				
1159	Assistant State's Attorney	AT	24.2	2,360,876				
1158	Assistant State's Attorney	AT	14.6	1,586,924				
1157	Assistant State's Attorney	AT	9.0	930,731				
1156	Assistant State's Attorney	AT	14.8	1,401,823				
1155	Assistant State's Attorney	AT	41.6	3,741,565				
1154	Assistant State's Attorney	AT	12.6	1,130,622				
1152	Assistant State's Attorney	AT	31.6	2,842,801				
1151	Assistant State's Attorney	AT	1.0	82,034				
1150	Assistant State's Attorney	AT	13.0	1,072,367				
1149	Assistant State's Attorney	AT	17.0	1,258,654				
1148	Assistant State's Attorney	AT	14.0	912,189				
1147	Assistant State's Attorney	AT	6.6	422,574				
1145	Assistant State's Attorney	AT	22.0	1,397,429				
1144	Assistant State's Attorney	AT	5.0	347,549				
1167	Assistant State's Attorney	AT	8.0	998,112				
			263.0	\$23,736,093	267.8	\$24,012,024	267.8	\$24,012,024
02 Municipal Division - 2500892								
1172	Assistant State's Attorney	AT			165.8	12,640,356	165.8	12,640,356
1169	Assistant State's Attorney	AT	2.0	268,918				
1166	Assistant State's Attorney	AT	1.0	118,102				
1165	Assistant State's Attorney	AT	7.0	826,714				
1163	Assistant State's Attorney	AT	2.0	236,204				
1162	Assistant State's Attorney	AT	2.0	236,204				
1161	Assistant State's Attorney	AT	4.0	453,607				
1160	Assistant State's Attorney	AT	1.0	100,586				
1159	Assistant State's Attorney	AT	2.0	182,605				
1158	Assistant State's Attorney	AT	1.0	62,186				
1157	Assistant State's Attorney	AT	4.0	393,729				



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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1156	Assistant State's Attorney	AT	4.0	312,684				
1155	Assistant State's Attorney	AT	4.0	276,360				
1154	Assistant State's Attorney	AT	3.0	191,170				
1152	Assistant State's Attorney	AT	4.0	294,615				
1150	Assistant State's Attorney	AT	11.0	798,805				
1149	Assistant State's Attorney	AT	33.6	2,163,629				
1148	Assistant State's Attorney	AT	27.6	1,800,186	1.0	63,049	1.0	63,049
1147	Assistant State's Attorney	AT	15.0	964,996				
1145	Assistant State's Attorney	AT	10.0	653,270				
1144	Assistant State's Attorney	AT	5.0	333,328				
0500	Assistant State's Attorney	AT	12.0	760,248				
1167	Assistant State's Attorney	AT	9.0	1,134,599				
			164.2	\$12,562,745	166.8	\$12,703,405	166.8	\$12,703,405
03 Appellate Division - 2500893								
1172	Assistant State's Attorney	AT			47.9	4,396,668	47.9	4,396,668
1169	Assistant State's Attorney	AT	1.0	134,459				
1163	Assistant State's Attorney	AT	2.0	236,204				
1161	Assistant State's Attorney	AT	1.0	100,586				
1160	Assistant State's Attorney	AT	3.0	308,047				
1159	Assistant State's Attorney	AT	1.0	117,700				
1158	Assistant State's Attorney	AT	4.5	457,107				
1157	Assistant State's Attorney	AT	1.6	161,415				
1156	Assistant State's Attorney	AT	5.6	542,461				
1155	Assistant State's Attorney	AT	8.6	823,934				
1154	Assistant State's Attorney	AT	3.6	316,248				
1152	Assistant State's Attorney	AT	3.0	268,312				
1150	Assistant State's Attorney	AT	2.0	146,986				
1149	Assistant State's Attorney	AT	2.0	143,658				
1148	Assistant State's Attorney	AT	1.0	75,954				
1147	Assistant State's Attorney	AT	2.0	128,764				
1145	Assistant State's Attorney	AT	4.0	252,526				
1144	Assistant State's Attorney	AT	2.0	136,113				
			47.9	\$4,350,474	47.9	\$4,396,668	47.9	\$4,396,668
04 Community Justice Centers - 2500903								
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	83,433	1.0	83,433
0050	Administrative Assistant IV	18	2.0	148,489	2.5	175,420	2.0	148,499
0907	Clerk V	11	1.0	43,412	1.5	59,868	1.0	43,412
1172	Assistant State's Attorney	AT			5.0	427,412	4.0	357,720
1159	Assistant State's Attorney	AT	1.0	91,510				
1158	Assistant State's Attorney	AT	1.0	118,600				
1155	Assistant State's Attorney	AT	1.0	99,037				
1148	Assistant State's Attorney	AT	1.0	84,163				
			8.0	\$668,644	10.0	\$746,133	8.0	\$633,064
03 Civil Actions Bureau								
01 Civil Division - 2500894								
1167	Assistant State's Attorney	AT	1.0	124,764				
0047	Administrative Assistant II	14	1.0	52,902	1.0	40,529	1.0	40,529
0556	Law Clerk I	14	1.0	46,937	1.0	48,887	1.0	48,887
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			82.6	8,136,128	82.6	8,136,128
1171	Assistant State's Attorney	AT	1.0	139,934				

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

## DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1166	Assistant State's Attorney	AT	1.0	124,764				
1165	Assistant State's Attorney	AT	7.0	850,500				
1163	Assistant State's Attorney	AT	1.0	99,534				
1162	Assistant State's Attorney	AT	4.0	474,142				
1161	Assistant State's Attorney	AT	3.0	284,018				
1160	Assistant State's Attorney	AT	9.0	1,022,707				
1159	Assistant State's Attorney	AT	4.0	396,245				
1158	Assistant State's Attorney	AT	3.0	318,739				
1157	Assistant State's Attorney	AT	5.0	522,159				
1156	Assistant State's Attorney	AT	8.0	798,315				
1155	Assistant State's Attorney	AT	2.0	198,813				
1154	Assistant State's Attorney	AT	4.6	440,539				
1152	Assistant State's Attorney	AT	4.0	294,933				
1150	Assistant State's Attorney	AT	3.0	263,433				
1149	Assistant State's Attorney	AT	9.0	740,765				
1148	Assistant State's Attorney	AT	6.0	474,382				
1147	Assistant State's Attorney	AT	3.0	225,771				
1145	Assistant State's Attorney	AT	3.0	247,370				
1144	Assistant State's Attorney	AT	1.0	83,430				
			85.6	\$8,378,262	85.6	\$8,378,710	85.6	\$8,378,710
02 FOIA Compliance - 2500902								
1172	Assistant State's Attorney	AT			1.0	124,764	1.0	124,764
1171	Assistant State's Attorney	AT	1.0	124,764				
			1.0	\$124,764	1.0	\$124,764	1.0	\$124,764
04 Special Prosecutions Bureau								
01 Special Prosecutions - 2500895								
1167	Assistant State's Attorney	AT	1.0	124,764				
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT	1.0	139,934	59.0	6,234,304	59.0	6,234,304
1165	Assistant State's Attorney	AT	7.0	866,687				
1164	Assistant State's Attorney	AT	1.0	118,103				
1163	Assistant State's Attorney	AT	1.0	118,102				
1162	Assistant State's Attorney	AT	5.0	495,403				
1161	Assistant State's Attorney	AT	1.0	117,538				
1160	Assistant State's Attorney	AT	6.0	694,056				
1159	Assistant State's Attorney	AT	8.0	858,000				
1158	Assistant State's Attorney	AT	5.0	552,903				
1157	Assistant State's Attorney	AT	7.0	730,167				
1156	Assistant State's Attorney	AT	4.0	396,787				
1155	Assistant State's Attorney	AT	4.0	368,365				
1154	Assistant State's Attorney	AT	2.0	190,375				
1152	Assistant State's Attorney	AT	2.0	163,046				
1150	Assistant State's Attorney	AT	1.0	61,852				
1149	Assistant State's Attorney	AT	1.0	90,811				
1144	Assistant State's Attorney	AT	2.0	135,285				
			60.0	\$6,375,344	60.0	\$6,387,470	60.0	\$6,387,470
05 Investigations Bureau								
01 Investigations - 2500896								
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	140,796	1.0	140,796	1.0	140,796
0647	Deputy Chief Investigator	24	1.0	128,303	1.0	128,303	1.0	128,303
0284	Investigator V (State's Attorney)	23	5.0	527,478	5.0	531,714	5.0	531,714

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0642	Investigator V	22	1.0	93,303	1.0	93,852	1.0	93,852
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,408,188	14.0	1,396,632	14.0	1,396,632
0696	Investigator II (State's Attorney)	SA2	69.0	5,802,792	73.0	6,027,453	73.0	6,027,453
0695	Investigator I (State's Attorney)	SA1	15.0	930,640	13.0	739,104	13.0	739,104
			106.0	\$9,031,500	108.0	\$9,057,854	108.0	\$9,057,854
07 Bureau Of Administrative Services								
01 General Administrative - 2500898								
0028	Program Manager	24	5.0	478,582	5.0	478,582	5.0	478,582
0057	Director of Communications	24	1.0	140,795	1.0	140,795	1.0	140,795
0516	Executive Officer	24	1.0	91,542	1.0	91,542	1.0	91,542
0592	Chief Court Reporter	24	1.0	77,800	1.0	77,800	1.0	77,800
0611	Deputy Chief Administrative Services	24	2.0	238,005	2.0	238,005	2.0	238,005
0612	Chief of Administrative Services	24	1.0	140,796	1.0	140,796	1.0	140,796
0615	Director Computer Systems (State's Attorney)	24	1.0	109,567	1.0	109,567	1.0	109,567
4697	Coordinator of Video Transfer Specialist	23	1.0	106,875	1.0	109,021	1.0	109,021
0625	Assistant to Chief of Administrative Services II	24	1.0	91,541	1.0	91,541	1.0	91,541
0112	Director of Financial Control III	23	1.0	81,399	1.0	83,035	1.0	83,035
0254	Business Manager IV	23	1.0	108,502	1.0	112,474	1.0	112,474
0056	Project Director	22	3.0	306,842	3.0	308,170	3.0	308,170
0205	Budget Analyst V	22	1.0	98,750	1.0	100,684	1.0	100,684
0609	Administrative Assistant to the State's Attorney	22	1.0	103,547	1.0	105,626	1.0	105,626
0613	Assistant to Chief of Administrative Services	22	1.0	82,288	1.0	83,943	1.0	83,943
0742	Personnel Manager V	22	1.0	84,168	1.0	85,864	1.0	85,864
0293	Administrative Analyst III	21	3.0	259,909	3.0	265,131	3.0	265,131
0051	Administrative Assistant V	20	13.0	1,105,780	13.0	1,121,291	13.0	1,121,291
1112	Systems Analyst III	20	2.0	178,862	2.0	178,862	2.0	178,862
4698	Video Transcriptionist	20	2.0	168,203	2.0	170,675	2.0	170,675
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	91,024	1.0	91,024
0145	Accountant V	19	1.0	77,901	1.0	77,901	1.0	77,901
0050	Administrative Assistant IV	18	30.0	2,092,406	30.0	2,099,576	30.0	2,099,576
0979	Duplicating Section Supervisor III	18	1.0	73,282	1.0	76,060	1.0	76,060
1111	Systems Analyst II	18	3.0	215,674	3.0	218,997	3.0	218,997
0048	Administrative Assistant III	16	18.0	1,128,876	18.0	1,141,013	18.0	1,141,013
0553	Court Clerk III	16	1.0	66,165	1.0	61,635	1.0	61,635
0047	Administrative Assistant II	14	52.0	2,778,434	52.0	2,762,007	52.0	2,762,007
0174	Bookkeeper IV	14	1.0	55,409	1.0	57,255	1.0	57,255
0556	Law Clerk I	14	17.0	927,582	17.0	915,015	17.0	915,015
1122	Data Entry Manager	14	1.0	57,255	1.0	57,255	1.0	57,255
2264	Draftsman III	14	1.0	57,255	1.0	40,529	1.0	40,529
0552	Court Clerk II	14	2.0	111,783	2.0	107,856	2.0	107,856
0142	Accountant II	13	1.0	50,788	1.0	50,788	1.0	50,788
0842	Librarian II	13	1.0	50,043	1.0	50,788	1.0	50,788
0936	Stenographer V	13	17.0	872,499	17.0	862,041	17.0	862,041
0046	Administrative Assistant I	12	9.0	425,132	9.0	428,089	9.0	428,089
0907	Clerk V	11	44.0	1,945,431	44.0	1,911,771	44.0	1,911,771
0935	Stenographer IV	11	12.0	530,649	12.0	527,914	12.0	527,914
0906	Clerk IV	09	1.0	36,767	1.0	31,722	1.0	31,722
0934	Stenographer III	09	1.0	34,943	1.0	34,580	1.0	34,580
			258.0	\$15,733,051	258.0	\$15,697,220	258.0	\$15,697,220

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Victim/witness Services - 2500899								
0056	Project Director	22	1.0	102,871	1.0	104,943	1.0	104,943
0691	Victim Witness Coordinator IV	19	1.0	70,240	1.0	71,650	1.0	71,650
0050	Administrative Assistant IV	18	1.0	66,602	1.0	67,947	1.0	67,947
0692	Victim Witness Coordinator III	16	5.0	313,140	4.3	278,716	4.3	278,716
0667	Victim Witness Coordinator II	15	17.0	980,230	17.0	982,783	17.0	982,783
0666	Victim Witness Coordinator I	14	6.0	324,201	6.0	326,751	6.0	326,751
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0690	Victim Witness Coordinator Aide	11	1.0	44,280	1.0	40,525	1.0	40,525
			33.0	\$1,954,892	32.3	\$1,926,643	32.3	\$1,926,643
08 Narcotics Prosecutions Bureau								
01 Narcotics - 2500900								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			28.6	2,199,055	28.6	2,199,055
1171	Assistant State's Attorney	AT	1.0	139,934				
1165	Assistant State's Attorney	AT	1.0	118,102				
1163	Assistant State's Attorney	AT	1.0	118,102				
1162	Assistant State's Attorney	AT	1.0	118,419				
1154	Assistant State's Attorney	AT	1.0	106,794				
1150	Assistant State's Attorney	AT	3.0	224,575				
1149	Assistant State's Attorney	AT	6.0	386,002				
1148	Assistant State's Attorney	AT	2.0	121,284				
1147	Assistant State's Attorney	AT	2.0	124,333				
1145	Assistant State's Attorney	AT	5.6	364,413				
1144	Assistant State's Attorney	AT	2.0	125,913				
0500	Assistant State's Attorney	AT	2.0	130,181				
1167	Assistant State's Attorney	AT	1.0	124,764				
			29.6	\$2,355,982	29.6	\$2,352,221	29.6	\$2,352,221
09 Juvenile Justice Bureau								
01 Juvenile - 2500901								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	153,166	1.0	153,166
1172	Assistant State's Attorney	AT			84.0	6,381,230	84.0	6,381,230
1170	Assistant State's Attorney	AT	1.0	139,934				
1169	Assistant State's Attorney	AT	1.0	139,934				
1165	Assistant State's Attorney	AT	4.0	472,408				
1164	Assistant State's Attorney	AT	1.0	118,102				
1162	Assistant State's Attorney	AT	1.0	118,102				
1159	Assistant State's Attorney	AT	3.0	205,491				
1158	Assistant State's Attorney	AT	2.0	196,753				
1157	Assistant State's Attorney	AT	2.0	153,104				
1156	Assistant State's Attorney	AT	5.0	479,548				
1155	Assistant State's Attorney	AT	6.0	380,318				
1154	Assistant State's Attorney	AT	1.0	89,959				
1152	Assistant State's Attorney	AT	1.0	61,228				
1150	Assistant State's Attorney	AT	5.0	372,081				
1149	Assistant State's Attorney	AT	8.6	577,901				
1148	Assistant State's Attorney	AT	10.0	693,260				
1147	Assistant State's Attorney	AT	10.6	698,983				
1145	Assistant State's Attorney	AT	8.6	586,791				

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1144	Assistant State's Attorney	AT	7.0	456,524				
0500	Assistant State's Attorney	AT	5.0	324,514				
			83.8	\$6,418,101	85.0	\$6,534,396	85.0	\$6,534,396
Total Salaries and Positions			1,148.1	\$92,702,773	1,160.0	\$93,331,514	1,158.0	\$93,218,445
Turnover Adjustment				(2,800,195)		(2,819,189)		(2,815,773)
Operating Funds Total			1,148.1	\$89,902,578	1,160.0	\$90,512,325	1,158.0	\$90,402,672

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

Grade	2014	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789	1.0	192,789
SA2	69.0	5,802,792	73.0	6,027,453	73.0	6,027,453
SA1	15.0	930,640	13.0	739,104	13.0	739,104
AT	734.1	63,912,741	738.7	64,376,900	737.7	64,307,208
A35	1.0	161,661	1.0	161,661	1.0	161,661
A34	1.0	178,649	1.0	178,649	1.0	178,649
A32	1.0	161,661	1.0	161,661	1.0	161,661
A31	6.0	918,996	6.0	918,996	6.0	918,996
24	16.0	1,719,382	16.0	1,719,382	16.0	1,719,382
23	8.0	824,254	8.0	836,244	8.0	836,244
22	23.0	2,279,957	23.0	2,279,714	23.0	2,279,714
21	3.0	259,909	3.0	265,131	3.0	265,131
20	18.0	1,543,869	18.0	1,561,852	18.0	1,561,852
19	3.0	231,574	3.0	232,984	3.0	232,984
18	37.0	2,596,453	37.5	2,638,000	37.0	2,611,079
16	24.0	1,508,181	23.3	1,481,364	23.3	1,481,364
15	17.0	980,230	17.0	982,783	17.0	982,783
14	82.0	4,411,758	82.0	4,356,084	82.0	4,356,084
13	20.0	1,026,658	20.0	1,016,945	20.0	1,016,945
12	9.0	425,132	9.0	428,089	9.0	428,089
11	58.0	2,563,777	63.5	2,709,427	63.0	2,692,971
09	2.0	71,710	2.0	66,302	2.0	66,302
Total Salaries and Positions	1,148.1	\$92,702,773	1,160.0	\$93,331,514	1,158.0	\$93,218,445
Turnover Adjustment		(2,800,195)		(2,819,189)		(2,815,773)
Operating Funds Total	1,148.1	\$89,902,578	1,160.0	\$90,512,325	1,158.0	\$90,402,672

## DEPARTMENT OVERVIEW

### 561 STATE'S ATTORNEY NARCOTICS FORFEITURE

#### Mission

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

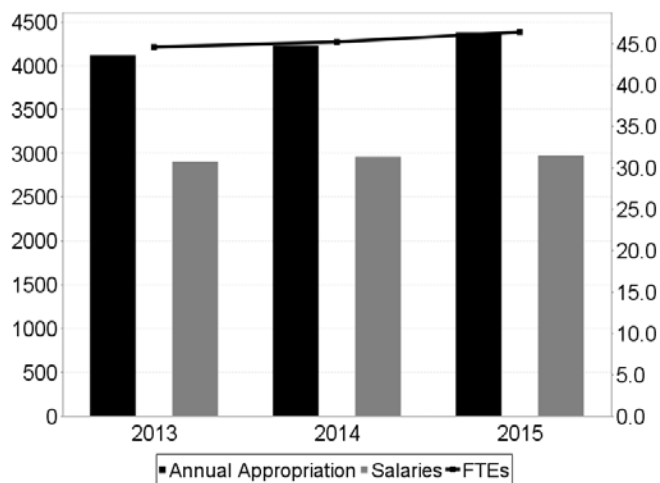
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, this fund was used to investigate and prosecute narcotics offenses in collaboration with State, City and County agencies. The fund will continue to be used for this purpose in FY 2015.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	4,117.2	4,227.0	4,380.2
	Adopted	Adopted	Recommended
FTE Positions	44.6	45.2	46.4



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,192,617	2,960,979	2,975,804	2,975,804	14,825
120/501210 Overtime Compensation	4,171	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	27,768	47,978	43,295	43,295	(4,683)
174/501570 Pension	309,249	412,332	414,397	414,397	2,065
175/501590 Life Insurance Program	4,122	7,757	7,133	7,133	(624)
176/501610 Health Insurance	340,989	565,906	487,159	487,159	(78,747)
177/501640 Dental Insurance Plan	7,833	16,775	16,953	16,953	178
179/501690 Vision Care Insurance	4,206	4,952	5,319	5,319	367
181/501715 Group Pharmacy Insurance			113,280	113,280	113,280
189/501950 Allowances Per Collective Bargaining Agreement	150	300			(300)
<b>Personal Services Total</b>	<b>2,892,706</b>	<b>4,026,979</b>	<b>4,073,340</b>	<b>4,073,340</b>	<b>46,361</b>
<b>Contingency and Special Purposes</b>					
883/580260 Cook County Administration	150,016	200,022	306,876	306,876	106,854
<b>Contingency and Special Purposes Total</b>	<b>150,016</b>	<b>200,022</b>	<b>306,876</b>	<b>306,876</b>	<b>106,854</b>
<b>Operating Funds Total</b>	<b>3,042,723</b>	<b>4,227,001</b>	<b>4,380,216</b>	<b>4,380,216</b>	<b>153,215</b>



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

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2014	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture								
01 State's Attorney Narcotics Forfeiture - 5610101								
0028	Program Manager	24	1.0	103,000	1.0	103,000	1.0	103,000
0618	Legal Systems Analyst	22	2.0	219,362	2.0	220,964	2.0	220,964
0051	Administrative Assistant V	20	2.0	174,361	2.0	176,762	2.0	176,762
1112	Systems Analyst III	20	1.0	91,612	1.0	91,612	1.0	91,612
0050	Administrative Assistant IV	18	2.6	189,981	2.6	190,079	2.6	190,079
0048	Administrative Assistant III	16	1.0	58,662	1.0	60,125	1.0	60,125
0047	Administrative Assistant II	14	10.0	554,503	10.0	539,904	10.0	539,904
0556	Law Clerk I	14	0.6	29,944	0.6	30,652	0.6	30,652
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	8.6	376,057	9.0	371,780	9.0	371,780
0935	Stenographer IV	11	2.0	90,773	2.0	83,478	2.0	83,478
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	103,661	1.0	103,826	1.0	103,826
1172	Assistant State's Attorney	AT			12.2	1,070,543	12.2	1,070,543
1163	Assistant State's Attorney	AT	1.0	102,778				
1159	Assistant State's Attorney	AT	3.0	302,375				
1158	Assistant State's Attorney	AT	0.6	40,699				
1156	Assistant State's Attorney	AT	1.8	173,080				
1155	Assistant State's Attorney	AT	4.0	329,197				
1152	Assistant State's Attorney	AT	0.4	33,059				
1148	Assistant State's Attorney	AT	0.6	53,618				
0696	Investigator II (State's Attorney)	SA2	1.0	69,928	1.0	69,696	1.0	69,696
			45.2	\$3,149,978	46.4	\$3,165,749	46.4	\$3,165,749
Total Salaries and Positions			45.2	\$3,149,978	46.4	\$3,165,749	46.4	\$3,165,749
Turnover Adjustment				(188,999)		(189,945)		(189,945)
Operating Funds Total			45.2	\$2,960,979	46.4	\$2,975,804	46.4	\$2,975,804

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	69,928	1.0	69,696	1.0	69,696
AT	11.4	1,034,806	12.2	1,070,543	12.2	1,070,543
24	1.0	103,000	1.0	103,000	1.0	103,000
22	3.0	323,023	3.0	324,790	3.0	324,790
20	3.0	265,973	3.0	268,374	3.0	268,374
18	2.6	189,981	2.6	190,079	2.6	190,079
16	1.0	58,662	1.0	60,125	1.0	60,125
14	10.6	584,447	10.6	570,556	10.6	570,556
13	1.0	53,328	1.0	53,328	1.0	53,328
11	10.6	466,830	11.0	455,258	11.0	455,258
Total Salaries and Positions	45.2	\$3,149,978	46.4	\$3,165,749	46.4	\$3,165,749
Turnover Adjustment		(188,999)		(189,945)		(189,945)
Operating Funds Total	45.2	\$2,960,979	46.4	\$2,975,804	46.4	\$2,975,804

## DEPARTMENT OVERVIEW

### 562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

#### Mission

The Bad Check Diversion Program offers a pre-trial educational diversion program for first time bad check passers, while providing restitution to victims, avoiding an increased caseload in the criminal justice system, and at no cost to the victims or taxpayers.

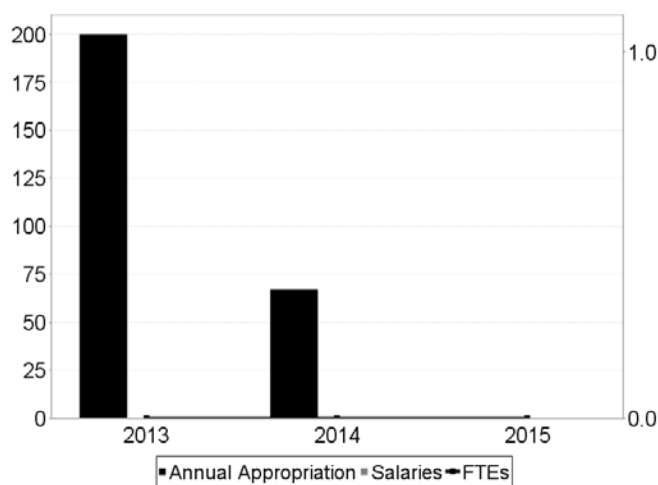
#### Mandates and Key Activities

- The State's Attorney's Bad Check Diversion Program was authorized by Illinois Statute 720 ILCS 5/17-1b. Millions of dollars are lost every year by merchants to bad checks, but all residents end up paying. Higher consumer costs are passed on to offset losses and taxes are increased to respond to this problem. The diversion program has implemented a Bad Check Restitution Program to assist local merchants. The goal of the program is to obtain full restitution for the victim without adding to the financial burden of the criminal justice system. The Bad Check Restitution Program operates as a unique effort between private and public sectors. Merchants in Cook County receive restitution without paying collection fees. First-time bad check offenders may avoid criminal prosecution by attending a mandatory, eight-hour intervention class and paying restitution. This is all accomplished with no cost to taxpayers.

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the fund was used to cover the State's Attorney's operational costs associated with Bad Check Diversion Program. In FY 2015, the fund will be discontinued.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	200.0	67.0	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
264/520960 Expert Witnesses	14,050	14,550			(14,550)
Contractual Services Total	14,050	14,550			(14,550)
Supplies and Materials					
350/530600 Office Supplies	2,757	14,550			(14,550)
388/531650 Computer Operation Supplies	173	24,250			(24,250)
Supplies and Materials Total	2,930	38,800			(38,800)
Operations and Maintenance					
444/540250 Maintenance and Repair of Automotive Equipment	5,244	11,640			(11,640)
Operations and Maintenance Total	5,244	11,640			(11,640)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,010			(2,010)
Contingency and Special Purposes Total		2,010			(2,010)
Operating Funds Total	22,224	67,000			(67,000)

## DEPARTMENT OVERVIEW

### 583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

#### Mission

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

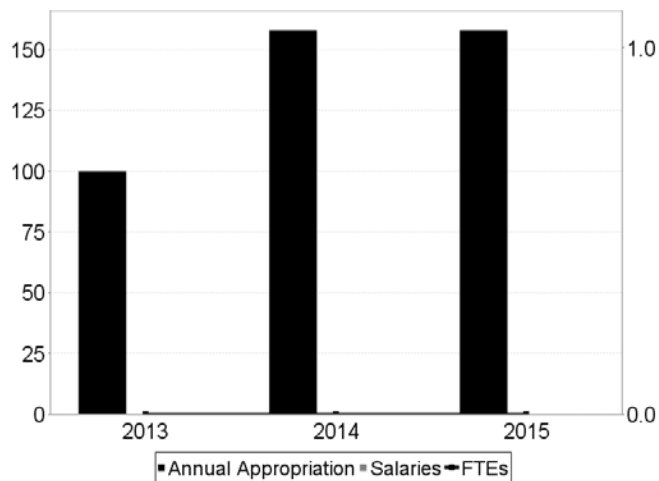
#### Mandates and Key Activities

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

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the State's Attorney's Office used the revenues for the costs of imaging and microfilming records. In 2015, the revenues will once again be used to defray the State's Attorney's costs for electronic record-keeping in the form of imaging and microfilming records.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Special Purpose Funds	100.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Supplies and Materials</b>					
388/531650 Computer Operation Supplies			38,196	38,196	38,196
Supplies and Materials Total			38,196	38,196	38,196
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			119,804	119,804	119,804
Operations and Maintenance Total			119,804	119,804	119,804
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund		158,000			(158,000)
Contingency and Special Purposes Total		158,000			(158,000)
Operating Funds Total		158,000	158,000	158,000	

## SECTION CONTENTS

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

## BUREAU SUMMARY

## HOMELAND SECURITY AND EMERGENCY MANAGEMENT

## SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
265 - Department of Homeland Security and Emergency Management - General Fund	1,243,693	1,367,940	2,096,328	2,096,328	728,388
<b>Public Safety Fund Total</b>	<b>1,243,693</b>	<b>1,367,940</b>	<b>2,096,328</b>	<b>2,096,328</b>	<b>728,388</b>
<b>Restricted</b>					
647 - State Local Hazard Mitigation		420,887	500,000	500,000	79,113
649 - Bulletproof Vest Partnership		11,092			(11,092)
651 - Port Security		1,000,000	889,500	889,500	(110,500)
695 - Emergency Management Performance		458,734	467,175	467,175	8,441
767 - Justice Assistance Grant		3,473,318	4,026,968	4,026,968	553,650
769 - Urban Area Security Initiative		78,973,252	54,577,317	54,577,317	(24,395,935)
786 - Regional Catastrophic Preparedness		440,382			(440,382)
<b>Restricted Total</b>		<b>84,777,665</b>	<b>60,460,960</b>	<b>60,460,960</b>	<b>(24,316,705)</b>
<b>Total Appropriations</b>	<b>1,243,693</b>	<b>86,145,605</b>	<b>62,557,288</b>	<b>62,557,288</b>	<b>(23,588,317)</b>

## SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
265 - Department of Homeland Security and Emergency Management - General Fund	17.0	25.0	25.0	8.0
<b>Public Safety Fund Total</b>	<b>17.0</b>	<b>25.0</b>	<b>25.0</b>	<b>8.0</b>
<b>Restricted</b>				
769 - Urban Area Security Initiative	33.0	25.0	25.0	(8.0)
786 - Regional Catastrophic Preparedness	3.0			(3.0)
<b>Restricted Total</b>	<b>36.0</b>	<b>25.0</b>	<b>25.0</b>	<b>(11.0)</b>
<b>Total Positions</b>	<b>53.0</b>	<b>50.0</b>	<b>50.0</b>	<b>(3.0)</b>



## DEPARTMENT OVERVIEW

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

#### Mission

The Department of Homeland Security and Emergency Management coordinates Countywide emergency and disaster preparedness planning; leads county response during emergencies and disasters; acts as an intelligence hub for first responders in Cook County; assists jurisdictions in recovery from a disaster; continues to mitigate hazards of Cook County; develops and maintains key partnerships with local, state, and federal stakeholders; and oversees management of Homeland Security and Emergency Management grants.

#### Mandates and Key Activities

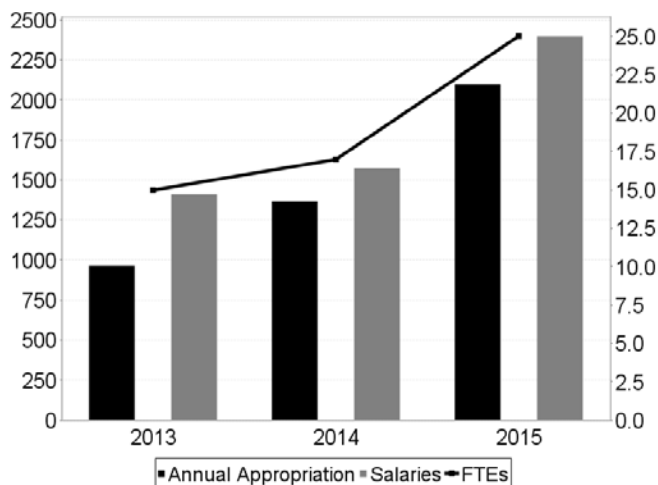
- Maintains an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintains an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establishes DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establishes DHSEM as the primary agency for Cook County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

#### Discussion of 2014 Activities and 2015 Initiatives

In 2014, the Department continued to strengthen its capabilities across all five mission areas. Key activities for 2014 include: Completion of the Cook County's first Hazard Mitigation Plan; rollout of a regional incident management system across the County; development of the County's weather notification system; Ongoing enhancement of the Department's operational and logistical capability allowing for the DHSEM to effectively assist first responders and local jurisdictions during various incidents; continued expansion of the DHSEM's training and exercise program; and development of the County's cybersecurity initiative through both training and improvement of the County's infrastructure. The Department also continued to develop and enhance its partnerships with municipalities, mutual aid partners, private sector and non-profit and academic sectors to support the DHSEM mission.

In 2015, the Department will continue to maintain, enhance and strengthen all of its existing capabilities. Additionally, new initiatives for 2015 will include: Completion of the County's first Emergency Operations Center, continued enhancements of the County's data security system, rollout of the County's Mass Notification system, and increased outreach to communities throughout the County for emergency preparedness.

Appropriations (\$ thousands)			
Fund Category	2013 Adopted	2014 Adjusted Appropriation	2015 Recommended
Public Safety Fund	963.9	1,367.9	2,096.3
	Adopted	Adopted	Recommended
FTE Positions	15.0	17.0	25.0



#### STAR Goals/Key Performance Indicators

- ★ **Training Courses Conducted:** This is a continuing goal from 2014 to further the DHSEM's efforts to develop a robust training and exercise program addressing the needs and priorities of the first responders in Cook County, in accordance with federal priorities. The 2015 Target for this Performance Indicator will be to sustain the number of trainings currently provided to the County's first responders.
- ★ **Shared Grant Opportunities:** In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2015 Target for this performance indicator will be to remain consistent with the 2014 Target of providing at least 10 grant notifications.
- ★ **Deployment of Assets:** An ongoing goal for the DHSEM is to continue serving County agencies as well as first responders throughout the County during emergency incidents. Recognizing the large area that encompasses the County, this goal measures the time taken between a request for assistance and time of deployment of the resource. The 2015 target for this performance indicator is to decrease this time to 60 minutes.

STAR Performance Data			
Performance Indicator	FY 2013	FY 2014 Projected YE	FY 2015 Target
Training Courses Conducted	154	175	175
Time between Deployment Activation and Deployment (Minutes)	24.25	30	60
Grant opportunities shared with Public Safety partners	10	10	10

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,165,296	1,570,996	2,398,122	2,398,122	827,126
130/501320 Salaries and Wages of Extra Employees	7,111				
169/501490 Reclassification of Position Adjustments		337,126			(337,126)
170/501510 Mandatory Medicare Costs	10,767	13,696	34,774	34,774	21,078
185/501810 Professional and Technical Membership Fees	2,540	3,600	6,300	6,300	2,700
186/501860 Training Programs for Staff Personnel	143	500	40,500	40,500	40,000
190/501970 Transportation and Other Travel Expenses for Employees	1,880	2,000	5,000	5,000	3,000
<b>Personal Services Total</b>	<b>1,187,737</b>	<b>1,927,918</b>	<b>2,484,696</b>	<b>2,484,696</b>	<b>556,778</b>
<b>Contractual Services</b>					
220/520150 Communication Services	38,122	43,104	60,000	60,000	16,896
225/520260 Postage	337	278	500	500	222
228/520280 Delivery Services	119	146	146	146	
235/520390 Contractual Maintenance Services	3,510	3,970	5,500	5,500	1,530
241/520491 Internal Graphics and Reproduction Services	2,048	5,000	4,000	4,000	(1,000)
245/520610 Advertising For Specific Purposes	5,382	6,100	6,100	6,100	
260/520830 Professional and Managerial Services	523	1,000	500	500	(500)
<b>Contractual Services Total</b>	<b>50,040</b>	<b>59,598</b>	<b>76,746</b>	<b>76,746</b>	<b>17,148</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,239	1,485	1,500	1,500	15
320/530100 Wearing Apparel	4,551	7,275	19,000	19,000	11,725
350/530600 Office Supplies	8,558	9,700	9,700	9,700	
353/530640 Books, Periodicals, Publications, Archives and Data Services	369	500	500	500	
355/530700 Photographic and Reproduction Supplies	1,675	2,600	3,120	3,120	520
388/531650 Computer Operation Supplies	2,926	2,910	3,492	3,492	582
<b>Supplies and Materials Total</b>	<b>19,319</b>	<b>24,470</b>	<b>37,312</b>	<b>37,312</b>	<b>12,842</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			104,000	104,000	104,000
444/540250 Maintenance and Repair of Automotive Equipment	10,342	14,300	18,940	18,940	4,640
445/540290 Operation of Automotive Equipment	73,137	68,808	150,394	150,394	81,586
<b>Operations and Maintenance Total</b>	<b>83,479</b>	<b>83,108</b>	<b>273,334</b>	<b>273,334</b>	<b>190,226</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,963	3,000			(3,000)
630/550018 County Wide Canon Photocopier Lease			10,355	10,355	10,355
660/550130 Rental of Facilities			11,060	11,060	11,060
<b>Rental and Leasing Total</b>	<b>4,963</b>	<b>3,000</b>	<b>21,415</b>	<b>21,415</b>	<b>18,415</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(101,845)	(730,154)	(797,175)	(797,175)	(67,021)
<b>Contingency and Special Purposes Total</b>	<b>(101,845)</b>	<b>(730,154)</b>	<b>(797,175)</b>	<b>(797,175)</b>	<b>(67,021)</b>
<b>Operating Funds Total</b>	<b>1,243,693</b>	<b>1,367,940</b>	<b>2,096,328</b>	<b>2,096,328</b>	<b>728,388</b>
<b>(717) New/Replacement Capital Equipment - 71700265</b>					
549/560610 Vehicle Purchase	120,000	75,000			(75,000)
570/560440 Telecommunications Equipment			150,000	150,000	150,000
579/560450 Computer Equipment		6,950			(6,950)
	120,000	81,950	150,000	150,000	68,050
<b>Capital Equipment Request Total</b>	<b>120,000</b>	<b>81,950</b>	<b>150,000</b>	<b>150,000</b>	<b>68,050</b>

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

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

Job Code	Title	Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration								
01 Administration - 2650201								
4714	Executive Director	24	1.0	160,000	1.0	160,000	1.0	160,000
4701	Deputy Director of Communications and Public Affairs	24	1.0	90,000				
4709	Deputy Director of Communication	24			1.0	90,000	1.0	90,000
4811	Deputy Director of Operations	24	1.0	130,597	1.0	130,597	1.0	130,597
4813	Planning and Preparedness Manager	24	2.0	235,479	2.0	235,479	2.0	235,479
5221	Special Legal Counsel	24	1.0	85,000				
5531	Special Assistant for Legal Affairs	24			1.0	85,000	1.0	85,000
5550	Chief Deputy Director	24	1.0	112,000	1.0	112,000	1.0	112,000
5903	Training and Exercise Coordinator	24	1.0	75,000	1.0	75,000	1.0	75,000
5920	Chief Information Security Officer	24			1.0	135,000	1.0	135,000
5418	Deputy Director of Administration	24	1.0	100,000	1.0	112,000	1.0	112,000
6119	Information Security Specialist	24			3.0	315,000	3.0	315,000
0112	Director of Financial Control III	23	1.0	113,707	1.0	112,920	1.0	112,920
4812	Training and Exercise Manager	23	2.0	165,760	2.0	166,150	2.0	166,150
5580	Executive Assistant to the Director	21	1.0	70,953	1.0	64,913	1.0	64,913
5887	Emergency Logistics Officer	21	1.0	61,450	1.0	62,928	1.0	62,928
0051	Administrative Assistant V	20	1.0	86,832	1.0	90,358	1.0	90,358
0620	Legislative Coordinator I	20	1.0	68,234		1		1
0854	Public Information Officer	20	1.0	82,160	1.0	82,472	1.0	82,472
5818	Executive Assistant I	20			1.0	55,981	1.0	55,981
			17.0	\$1,637,172	21.0	\$2,085,799	21.0	\$2,085,799
00 Security								
01 Security - 2650301								
6246	Security Specialist Coordinator	23			1.0	121,693	1.0	121,693
6245	Security Specialist Operator	22			3.0	290,444	3.0	290,444
					4.0	\$412,137	4.0	\$412,137
Total Salaries and Positions			17.0	\$1,637,172	25.0	\$2,497,936	25.0	\$2,497,936
Turnover Adjustment				(62,353)		(99,814)		(99,814)
Operating Funds Total			17.0	\$1,574,819	25.0	\$2,398,122	25.0	\$2,398,122

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2014 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	988,076	13.0	1,450,076	13.0	1,450,076
23	3.0	279,467	4.0	400,763	4.0	400,763
22			3.0	290,444	3.0	290,444
21	2.0	132,403	2.0	127,841	2.0	127,841
20	3.0	237,226	3.0	228,812	3.0	228,812
Total Salaries and Positions	17.0	\$1,637,172	25.0	\$2,497,936	25.0	\$2,497,936
Turnover Adjustment		(62,353)		(99,814)		(99,814)
Operating Funds Total	17.0	\$1,574,819	25.0	\$2,398,122	25.0	\$2,398,122

# FIXED CHARGES CONTENTS

## SECTION CONTENTS

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

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490 - Fixed Charges and Special Purpose Appropriations - Corporate	CC - 4
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	CC - 6

## BUREAU SUMMARY

## SPECIAL APPROPRIATIONS &amp; FIXED CHARGES

## SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
490 - Fixed Charges and Special Purpose Appropriations - Corporate	49,110,780	54,573,724	65,956,184	65,956,184	11,382,460
Corporate Fund Total	49,110,780	54,573,724	65,956,184	65,956,184	11,382,460
Public Safety Fund					
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	206,270,259	281,912,954	253,418,820	253,418,820	(28,494,134)
Public Safety Fund Total	206,270,259	281,912,954	253,418,820	253,418,820	(28,494,134)
General Fund Total	255,381,039	336,486,678	319,375,004	319,375,004	(17,111,674)
Total Appropriations	255,381,039	336,486,678	319,375,004	319,375,004	(17,111,674)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
115/501170 Appropriation Adjustment for Personal Services	95,168	6,664,559	9,162,312	9,162,312	2,497,753
170/501510 Mandatory Medicare Costs	4,098,087	4,934,815			(4,934,815)
172/501540 Workers' Compensation	2,014,753	2,849,788	2,858,225	2,858,225	8,437
175/501590 Life Insurance Program	1,497,258	2,141,242	2,221,950	2,221,950	80,708
176/501610 Health Insurance	137,970,487	184,592,999	155,114,480	155,114,480	(29,478,519)
177/501640 Dental Insurance Plan	2,951,729	5,465,440	5,362,420	5,362,420	(103,020)
178/501660 Unemployment Compensation	466,839	1,100,000	500,000	500,000	(600,000)
179/501690 Vision Care Insurance	1,160,393	1,759,810	1,786,584	1,786,584	26,774
181/501715 Group Pharmacy Insurance			35,863,375	35,863,375	35,863,375
182/501750 Employee Tuition Refund	35,115	51,000	51,000	51,000	
185/501810 Professional and Technical Membership Fees		6,000	6,000	6,000	
186/501860 Training Programs for Staff Personnel	10,454	11,370			(11,370)
<b>Personal Services Total</b>	<b>150,300,283</b>	<b>209,577,023</b>	<b>212,926,346</b>	<b>212,926,346</b>	<b>3,349,323</b>
<b>Contractual Services</b>					
220/520150 Communication Services	11,412,752	12,527,062	13,137,851	13,137,851	610,789
223/520210 Food Services	2,750	4,400	4,400	4,400	
224/520240 Cable Casting	10,519	35,700	45,100	45,100	9,400
225/520260 Postage	1,685,473	1,713,000	1,680,361	1,680,361	(32,639)
240/520490 External Graphics and Reproduction Services	2,418	5,000			(5,000)
241/520491 Internal Graphics and Reproduction Services	3,120	3,120	24,891	24,891	21,771
245/520610 Advertising For Specific Purposes			1,250	1,250	1,250
249/520670 Purchased Services Not Otherwise Classified			200	200	200
260/520830 Professional and Managerial Services	8,945,842	10,155,772	10,553,140	10,553,140	397,368
261/520890 Legal Fees Regarding Labor Matters	1,140,808	1,499,997	1,160,466	1,160,466	(339,531)
263/520930 Legal Fees		100,000	100,000	100,000	
264/520960 Expert Witnesses	437,508	900,000	600,000	600,000	(300,000)
265/520980 Independent Financial Audits and Reports	1,671,625	1,671,625	1,673,924	1,673,924	2,299
274/521100 Hospital Billings for Prisoners in Police Custody	631,840	750,000	500,000	500,000	(250,000)
295/521290 Special Program Expenses	9,737	10,000			(10,000)
298/521310 Special or Cooperative Programs	3,320,191	4,520,000	2,115,000	2,115,000	(2,405,000)
<b>Contractual Services Total</b>	<b>29,274,585</b>	<b>33,895,676</b>	<b>31,596,583</b>	<b>31,596,583</b>	<b>(2,299,093)</b>
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services	520,800	520,800			(520,800)
353/530675 County Wide Lexis-Nexis Contract			534,800	534,800	534,800
<b>Supplies and Materials Total</b>	<b>520,800</b>	<b>520,800</b>	<b>534,800</b>	<b>534,800</b>	<b>14,000</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	2,045,800	2,956,452	3,807,162	3,807,162	850,710
410/540050 Electricity	6,607,900	9,571,306	9,760,937	9,760,937	189,631
422/540070 Gas	3,979,490	4,116,677	3,774,571	3,774,571	(342,106)
440/540130 Maintenance and Repair of Office Equipment	542,755	542,755	542,755	542,755	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	12,804,723	14,102,382	14,162,016	14,162,016	59,634
444/540250 Maintenance and Repair of Automotive Equipment	1,952,856	3,023,182	2,800,000	2,800,000	(223,182)
445/540290 Operation of Automotive Equipment	3,942,084	4,254,524	4,200,000	4,200,000	(54,524)
470/540390 Operating Costs for the Richard J. Daley Center	6,055,071	6,558,491	6,694,463	6,694,463	135,972
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	5,794,062	7,267,364	7,440,605	7,440,605	173,241
<b>Operations and Maintenance Total</b>	<b>43,724,740</b>	<b>52,393,133</b>	<b>53,182,509</b>	<b>53,182,509</b>	<b>789,376</b>
<b>Capital Equipment and Improvements</b>					



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
599/567510 Reimbursement for Capital Equipment			10,200,000	10,200,000	10,200,000
Capital Equipment and Improvements Total			10,200,000	10,200,000	10,200,000
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	(35,156)	2,000			(2,000)
630/550018 County Wide Canon Photocopier Lease			1,000	1,000	1,000
660/550130 Rental of Facilities	33,000	33,000	33,000	33,000	
Rental and Leasing Total	(2,156)	35,000	34,000	34,000	(1,000)
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments	7,311,404	9,451,405	1,384,090	1,384,090	(8,067,315)
818/580033 Reimbursement to Designated Fund	12,320,998	16,861,138	505,301	505,301	(16,355,837)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(324,327)	(3,872,996)	(7,828,174)	(7,828,174)	(3,955,178)
826/580010 Reserve for Claims	10,368,921	15,454,162	14,679,942	14,679,942	(774,220)
827/580452 Reserve for Flexible Spending Account Program	13,610	200,000	100,000	100,000	(100,000)
853/580200 Expenses for the Cook County Board of Health Directors	1,862,060	1,951,337	1,951,607	1,951,607	270
880/580220 Institutional Memberships & Fees	4,620	10,000	98,000	98,000	88,000
881/580240 County Government Public Programs and Events		10,000	10,000	10,000	
890/580300 General and Contingent Expenses	5,500				
Contingency and Special Purposes Total	31,562,786	40,065,046	10,900,766	10,900,766	(29,164,280)
Operating Funds Total	255,381,039	336,486,678	319,375,004	319,375,004	(17,111,674)
<u>(717) New/Replacement Capital Equipment</u>					
579/560450 Computer Equipment			(10,200,000)	(10,200,000)	(10,200,000)
			(10,200,000)	(10,200,000)	(10,200,000)
Total Capital Equipment Request Total			(10,200,000)	(10,200,000)	(10,200,000)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
115/501170 Appropriation Adjustment for Personal Services	95,168	1,009,077	946,333	946,333	(62,744)
170/501510 Mandatory Medicare Costs	416,881	497,040			(497,040)
172/501540 Workers' Compensation	602,761	1,357,709	1,078,294	1,078,294	(279,415)
175/501590 Life Insurance Program	152,604	240,000	224,068	224,068	(15,932)
176/501610 Health Insurance	15,403,263	14,607,032	14,178,365	14,178,365	(428,667)
177/501640 Dental Insurance Plan	324,308	559,007	538,444	538,444	(20,563)
178/501660 Unemployment Compensation	273,043	400,000	300,000	300,000	(100,000)
179/501690 Vision Care Insurance	109,011	165,224	166,479	166,479	1,255
181/501715 Group Pharmacy Insurance			3,808,087	3,808,087	3,808,087
185/501810 Professional and Technical Membership Fees		6,000	6,000	6,000	
186/501860 Training Programs for Staff Personnel	10,454	11,370			(11,370)
<b>Personal Services Total</b>	<b>17,387,492</b>	<b>18,852,459</b>	<b>21,246,070</b>	<b>21,246,070</b>	<b>2,393,611</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,572,644	1,995,325	2,779,700	2,779,700	784,375
224/520240 Cable Casting	10,519	35,700	45,100	45,100	9,400
225/520260 Postage	1,685,473	1,713,000	1,680,361	1,680,361	(32,639)
240/520490 External Graphics and Reproduction Services	2,418	5,000			(5,000)
241/520491 Internal Graphics and Reproduction Services	3,120	3,120	24,891	24,891	21,771
245/520610 Advertising For Specific Purposes			1,250	1,250	1,250
249/520670 Purchased Services Not Otherwise Classified			200	200	200
260/520830 Professional and Managerial Services	7,031,279	8,060,917	8,467,548	8,467,548	406,631
261/520890 Legal Fees Regarding Labor Matters	1,140,808	1,499,997	1,160,466	1,160,466	(339,531)
263/520930 Legal Fees		100,000	100,000	100,000	
264/520960 Expert Witnesses	437,508	900,000	600,000	600,000	(300,000)
265/520980 Independent Financial Audits and Reports	1,671,625	1,671,625	1,673,924	1,673,924	2,299
295/521290 Special Program Expenses	9,737	10,000			(10,000)
298/521310 Special or Cooperative Programs	379,998	620,000			(620,000)
<b>Contractual Services Total</b>	<b>13,945,130</b>	<b>16,614,684</b>	<b>16,533,440</b>	<b>16,533,440</b>	<b>(81,244)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	542,755	542,755	542,755	542,755	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,804,230	8,522,488	8,341,362	8,341,362	(181,126)
444/540250 Maintenance and Repair of Automotive Equipment		23,182			(23,182)
445/540290 Operation of Automotive Equipment	20,841	54,524			(54,524)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	5,794,062	7,267,364	7,440,605	7,440,605	173,241
<b>Operations and Maintenance Total</b>	<b>14,161,888</b>	<b>16,410,313</b>	<b>16,324,722</b>	<b>16,324,722</b>	<b>(85,591)</b>
<b>Capital Equipment and Improvements</b>					
599/567510 Reimbursement for Capital Equipment			10,200,000	10,200,000	10,200,000
<b>Capital Equipment and Improvements Total</b>			<b>10,200,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	(35,156)	1,000			(1,000)
630/550018 County Wide Canon Photocopier Lease			1,000	1,000	1,000
660/550130 Rental of Facilities	33,000	33,000	33,000	33,000	
<b>Rental and Leasing Total</b>	<b>(2,156)</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments	948,694	1,522,092	684,090	684,090	(838,002)
818/580033 Reimbursement to Designated Fund	197,873	300,000			(300,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(311,224)	(2,411,494)	(2,355,687)	(2,355,687)	55,807

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
826/580010 Reserve for Claims	952,638	1,180,333	1,179,942	1,179,942	(391)
827/580452 Reserve for Flexible Spending Account Program	(36,236)	100,000	50,000	50,000	(50,000)
853/580200 Expenses for the Cook County Board of Health Directors	1,862,060	1,951,337	1,951,607	1,951,607	270
880/580220 Institutional Memberships & Fees	4,620	10,000	98,000	98,000	88,000
881/580240 County Government Public Programs and Events		10,000	10,000	10,000	
Contingency and Special Purposes Total	3,618,425	2,662,268	1,617,952	1,617,952	(1,044,316)
Operating Funds Total	49,110,780	54,573,724	65,956,184	65,956,184	11,382,460
(717) New/Replacement Capital Equipment - 71700490					
579/560450 Computer Equipment			(10,200,000)	(10,200,000)	(10,200,000)
			(10,200,000)	(10,200,000)	(10,200,000)
Capital Equipment Request Total			(10,200,000)	(10,200,000)	(10,200,000)



**Toni Preckwinkle**

PRESIDENT

Cook County

Board of Commissioners

**John P. Daley**

Chairman, Committee on Finance

Jerry Butler

Earlean Collins

John P. Daley

John A. Fritchey

Bridget Gainer

Jesus G. Garcia

Elizabeth "Liz" Doody Gorman

Gregg Goslin

Stanley Moore

Joan Patricia Murphy

Edwin Reyes

Timothy O. Schneider

Peter N. Silvestri

Deborah Sims

Robert Steele

Larry Suffredin

Jeffrey R. Tobolski

**Ivan Samstein**

Chief Financial Officer

**Andrea Gibson**

Budget Director

**Lawrence Wilson**

Comptroller, CPA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
115/501170 Appropriation Adjustment for Personal Services		5,655,482	8,215,979	8,215,979	2,560,497
170/501510 Mandatory Medicare Costs	3,681,206	4,437,775			(4,437,775)
172/501540 Workers' Compensation	1,411,991	1,492,079	1,779,931	1,779,931	287,852
175/501590 Life Insurance Program	1,344,655	1,901,242	1,997,882	1,997,882	96,640
176/501610 Health Insurance	122,567,224	169,985,967	140,936,115	140,936,115	(29,049,852)
177/501640 Dental Insurance Plan	2,627,421	4,906,433	4,823,976	4,823,976	(82,457)
178/501660 Unemployment Compensation	193,796	700,000	200,000	200,000	(500,000)
179/501690 Vision Care Insurance	1,051,382	1,594,586	1,620,105	1,620,105	25,519
181/501715 Group Pharmacy Insurance			32,055,288	32,055,288	32,055,288
182/501750 Employee Tuition Refund	35,115	51,000	51,000	51,000	
<b>Personal Services Total</b>	<b>132,912,791</b>	<b>190,724,564</b>	<b>191,680,276</b>	<b>191,680,276</b>	<b>955,712</b>
<b>Contractual Services</b>					
220/520150 Communication Services	9,840,108	10,531,737	10,358,151	10,358,151	(173,586)
223/520210 Food Services	2,750	4,400	4,400	4,400	
260/520830 Professional and Managerial Services	1,914,564	2,094,855	2,085,592	2,085,592	(9,263)
274/521100 Hospital Billings for Prisoners in Police Custody	631,840	750,000	500,000	500,000	(250,000)
298/521310 Special or Cooperative Programs	2,940,193	3,900,000	2,115,000	2,115,000	(1,785,000)
<b>Contractual Services Total</b>	<b>15,329,455</b>	<b>17,280,992</b>	<b>15,063,143</b>	<b>15,063,143</b>	<b>(2,217,849)</b>
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services	520,800	520,800			(520,800)
353/530675 County Wide Lexis-Nexis Contract			534,800	534,800	534,800
<b>Supplies and Materials Total</b>	<b>520,800</b>	<b>520,800</b>	<b>534,800</b>	<b>534,800</b>	<b>14,000</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	2,045,800	2,956,452	3,807,162	3,807,162	850,710
410/540050 Electricity	6,607,900	9,571,306	9,760,937	9,760,937	189,631
422/540070 Gas	3,979,490	4,116,677	3,774,571	3,774,571	(342,106)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,000,494	5,579,894	5,820,654	5,820,654	240,760
444/540250 Maintenance and Repair of Automotive Equipment	1,952,856	3,000,000	2,800,000	2,800,000	(200,000)
445/540290 Operation of Automotive Equipment	3,921,243	4,200,000	4,200,000	4,200,000	
470/540390 Operating Costs for the Richard J. Daley Center	6,055,071	6,558,491	6,694,463	6,694,463	135,972
<b>Operations and Maintenance Total</b>	<b>29,562,853</b>	<b>35,982,820</b>	<b>36,857,787</b>	<b>36,857,787</b>	<b>874,967</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		1,000			(1,000)
<b>Rental and Leasing Total</b>		<b>1,000</b>			<b>(1,000)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments	6,362,710	7,929,313	700,000	700,000	(7,229,313)
818/580033 Reimbursement to Designated Fund	12,123,125	16,561,138	505,301	505,301	(16,055,837)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(13,103)	(1,461,502)	(5,472,487)	(5,472,487)	(4,010,985)
826/580010 Reserve for Claims	9,416,283	14,273,829	13,500,000	13,500,000	(773,829)
827/580452 Reserve for Flexible Spending Account Program	49,845	100,000	50,000	50,000	(50,000)
890/580300 General and Contingent Expenses	5,500				
<b>Contingency and Special Purposes Total</b>	<b>27,944,360</b>	<b>37,402,778</b>	<b>9,282,814</b>	<b>9,282,814</b>	<b>(28,119,964)</b>
<b>Operating Funds Total</b>	<b>206,270,259</b>	<b>281,912,954</b>	<b>253,418,820</b>	<b>253,418,820</b>	<b>(28,494,134)</b>