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BUREAU SUMMARY  
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
010 - Office of the President	1,570,362	1,962,684	2,207,512	2,207,512	244,828
Corporate Fund Total	1,570,362	1,962,684	2,207,512	2,207,512	244,828
<b>Public Safety Fund</b>					
205 - Justice Advisory Council	451,747	546,561	669,673	669,673	123,112
Public Safety Fund Total	451,747	546,561	669,673	669,673	123,112
General Fund Total	2,022,109	2,509,245	2,877,185	2,877,185	367,940
<b>Restricted</b>					
659 - Bond Court Program		450,000			(450,000)
679 - Juvenile Accountability - Project Reclaim		512,222	350,445	350,445	(161,777)
861 - OJJDP Safe and Thriving Communities			1,000,000	1,000,000	1,000,000
940 - Adult Redeploy Illinois		1,049,649			(1,049,649)
Restricted Total		2,011,871	1,350,445	1,350,445	(661,426)
Total Appropriations	2,022,109	4,521,116	4,227,630	4,227,630	(293,486)

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
010 - Office of the President	19.0	18.0	18.0	(1.0)
Corporate Fund Total	19.0	18.0	18.0	(1.0)
<b>Public Safety Fund</b>				
205 - Justice Advisory Council	7.0	7.0	7.0	
Public Safety Fund Total	7.0	7.0	7.0	
General Fund Total	26.0	25.0	25.0	(1.0)
<b>Restricted</b>				
679 - Juvenile Accountability - Project Reclaim	2.0			(2.0)
940 - Adult Redeploy Illinois	6.0			(6.0)
Restricted Total	8.0			(8.0)
Total Positions	34.0	25.0	25.0	(9.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICES UNDER THE PRESIDENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,911,220	2,435,459	2,427,211	2,427,211	(8,248)
170/501510 Mandatory Medicare Costs	27,005	36,033	35,197	35,197	(836)
175/501590 Life Insurance Program			3,865	3,865	3,865
176/501610 Health Insurance			187,083	187,083	187,083
177/501640 Dental Insurance Plan			8,574	8,574	8,574
178/501660 Unemployment Compensation			1,134	1,134	1,134
179/501690 Vision Care Insurance			2,230	2,230	2,230
181/501715 Group Pharmacy Insurance			59,742	59,742	59,742
185/501810 Professional and Technical Membership Fees		100			(100)
186/501860 Training Programs for Staff Personnel	865	990	1,500	1,500	510
190/501970 Transportation and Other Travel Expenses for Employees	19,523	44,840	24,000	24,000	(20,840)
<b>Personal Services Total</b>	<b>1,958,613</b>	<b>2,517,422</b>	<b>2,750,536</b>	<b>2,750,536</b>	<b>233,114</b>
<b>Contractual Services</b>					
220/520150 Communication Services	8,886	15,532	14,269	14,269	(1,263)
223/520210 Food Services			150	150	150
225/520260 Postage	151	360	400	400	40
228/520280 Delivery Services		300	70	70	(230)
241/520491 Internal Graphics and Reproduction Services	90	1,708	1,210	1,210	(498)
260/520830 Professional and Managerial Services	415	600			(600)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		894			(894)
295/521290 Special Program Expenses	10,335	9,908			(9,908)
<b>Contractual Services Total</b>	<b>19,877</b>	<b>29,302</b>	<b>16,099</b>	<b>16,099</b>	<b>(13,203)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,061	2,715	2,740	2,740	25
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,604	3,535	2,800	2,800	(735)
353/530675 County Wide Lexis-Nexis Contract			2,204	2,204	2,204
355/530700 Photographic and Reproduction Supplies		268	100	100	(168)
<b>Supplies and Materials Total</b>	<b>4,665</b>	<b>6,518</b>	<b>7,844</b>	<b>7,844</b>	<b>1,326</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			5,769	5,769	5,769
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	25,900	32,527	65,821	65,821	33,294
<b>Operations and Maintenance Total</b>	<b>25,900</b>	<b>32,527</b>	<b>71,590</b>	<b>71,590</b>	<b>39,063</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	13,054	13,201	12,567	12,567	(634)
630/550018 County Wide Canon Photocopier Lease			18,549	18,549	18,549
<b>Rental and Leasing Total</b>	<b>13,054</b>	<b>13,201</b>	<b>31,116</b>	<b>31,116</b>	<b>17,915</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(90,000)			90,000
880/580220 Institutional Memberships & Fees		275			(275)
<b>Contingency and Special Purposes Total</b>		<b>(89,725)</b>			<b>89,725</b>
<b>Operating Funds Total</b>	<b>2,022,109</b>	<b>2,509,245</b>	<b>2,877,185</b>	<b>2,877,185</b>	<b>367,940</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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,741.3	1,962.7	2,207.5
	Adopted	Adopted	Recommended
FTE Positions	19.0	19.0	18.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,470,024	1,903,623	1,874,284	1,874,284	(29,339)
170/501510 Mandatory Medicare Costs	20,715	28,206	27,179	27,179	(1,027)
175/501590 Life Insurance Program			2,953	2,953	2,953
176/501610 Health Insurance			130,032	130,032	130,032
177/501640 Dental Insurance Plan			6,377	6,377	6,377
178/501660 Unemployment Compensation			840	840	840
179/501690 Vision Care Insurance			1,600	1,600	1,600
181/501715 Group Pharmacy Insurance			42,856	42,856	42,856
185/501810 Professional and Technical Membership Fees		100			(100)
190/501970 Transportation and Other Travel Expenses for Employees	19,523	44,840	24,000	24,000	(20,840)
<b>Personal Services Total</b>	<b>1,510,262</b>	<b>1,976,769</b>	<b>2,110,121</b>	<b>2,110,121</b>	<b>133,352</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,581	12,820	11,606	11,606	(1,214)
225/520260 Postage	151	360	400	400	40
228/520280 Delivery Services		100	70	70	(30)
241/520491 Internal Graphics and Reproduction Services		1,148	1,000	1,000	(148)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		894			(894)
295/521290 Special Program Expenses	10,335	9,908			(9,908)
<b>Contractual Services Total</b>	<b>18,067</b>	<b>25,230</b>	<b>13,076</b>	<b>13,076</b>	<b>(12,154)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,388	1,792	1,890	1,890	98
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,325	3,256	2,800	2,800	(456)
353/530675 County Wide Lexis-Nexis Contract			1,543	1,543	1,543
355/530700 Photographic and Reproduction Supplies		268	100	100	(168)
<b>Supplies and Materials Total</b>	<b>3,713</b>	<b>5,316</b>	<b>6,333</b>	<b>6,333</b>	<b>1,017</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			4,086	4,086	4,086
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	25,900	32,527	44,152	44,152	11,625
<b>Operations and Maintenance Total</b>	<b>25,900</b>	<b>32,527</b>	<b>48,238</b>	<b>48,238</b>	<b>15,711</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	12,420	12,567	12,567	12,567	
630/550018 County Wide Canon Photocopier Lease			17,177	17,177	17,177
<b>Rental and Leasing Total</b>	<b>12,420</b>	<b>12,567</b>	<b>29,744</b>	<b>29,744</b>	<b>17,177</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(90,000)			90,000
880/580220 Institutional Memberships & Fees		275			(275)
<b>Contingency and Special Purposes Total</b>		<b>(89,725)</b>			<b>89,725</b>
<b>Operating Funds Total</b>	<b>1,570,362</b>	<b>1,962,684</b>	<b>2,207,512</b>	<b>2,207,512</b>	<b>244,828</b>

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 President								
01 Office of the President - 0101357								
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000	1.0	170,000
4770	Chief of Staff	24	1.0	183,687	1.0	188,287	1.0	188,287
1031	Special Assistant	24			1.0	73,150	1.0	73,150
4771	Deputy Chief of Staff	24	1.0	121,200	1.0	142,100	1.0	142,100
6411	Senior Advisor to the President	24	1.0	123,625	1.0	126,721	1.0	126,721
9979	Deputy Chief of Staff	24		1		1		1
0295	Administrative Analyst V	23		1		1		1
6236	Aide to the President	22	1.0	79,972	1.0	83,494	1.0	83,494
6237	Aide to the Chief of Staff	22	1.0	72,740	1.0	75,024	1.0	75,024
6238	Aide to the Deputy Chief of Staff	20	1.0	67,831	1.0	68,316	1.0	68,316
0292	Administrative Analyst II	19		1		1		1
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	43,516	1.0	43,860	1.0	43,860
			<b>8.0</b>	<b>\$862,575</b>	<b>9.0</b>	<b>\$970,956</b>	<b>9.0</b>	<b>\$970,956</b>
04 Public Affairs - 0100104								
4701	Deputy Director of Communications and Public Affairs	24	1.0	81,742	1.0	124,236	1.0	124,236
5588	Director of Communications and Public Affairs	24	1.0	121,200		1		1
6243	Director of External Affairs	24	1.0	83,629	1.0	82,824	1.0	82,824
5714	Press Secretary	23		1		1		1
0293	Administrative Analyst III	21		1		1		1
0051	Administrative Assistant V	20		1				
0050	Administrative Assistant IV	18				1		1
			<b>3.0</b>	<b>\$286,574</b>	<b>2.0</b>	<b>\$207,064</b>	<b>2.0</b>	<b>\$207,064</b>
05 Legal and Legislative Affairs - 0101364								
1031	Special Assistant	24	1.0	73,882				
4702	Special Legal Counsel	24	1.0	182,298	1.0	186,863	1.0	186,863
5213	Assistant Special Legal Counsel	24	1.0	109,764	1.0	112,511	1.0	112,511
5234	Special Assistant Governmental and Legislative Affairs	24	1.0	109,379	1.0	103,530	1.0	103,530
6242	Director of Governmental and Legislative Affairs	24	1.0	123,625	1.0	126,721	1.0	126,721
0619	Legislative Coordinator II	22	1.0	86,183	1.0	87,066	1.0	87,066
0051	Administrative Assistant V	20			1.0	61,148	1.0	61,148
0620	Legislative Coordinator I	20	1.0	71,305	1.0	73,543	1.0	73,543
0050	Administrative Assistant IV	18	1.0	49,053				
			<b>8.0</b>	<b>\$805,489</b>	<b>7.0</b>	<b>\$751,382</b>	<b>7.0</b>	<b>\$751,382</b>
<b>Total Salaries and Positions</b>			<b>19.0</b>	<b>\$1,954,638</b>	<b>18.0</b>	<b>\$1,929,402</b>	<b>18.0</b>	<b>\$1,929,402</b>
<b>Turnover Adjustment</b>				<b>(34,549)</b>		<b>(55,118)</b>		<b>(55,118)</b>
<b>Operating Funds Total</b>			<b>19.0</b>	<b>\$1,920,089</b>	<b>18.0</b>	<b>\$1,874,284</b>	<b>18.0</b>	<b>\$1,874,284</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2016 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	11.0	1,314,032	10.0	1,266,945	10.0	1,266,945
23		2		2		2
22	3.0	238,895	3.0	245,584	3.0	245,584
21		1		1		1
20	2.0	139,137	3.0	203,007	3.0	203,007
19		1		1		1
18	1.0	49,054		2		2
16	1.0	43,516	1.0	43,860	1.0	43,860
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,954,638</b>	<b>18.0</b>	<b>\$1,929,402</b>	<b>18.0</b>	<b>\$1,929,402</b>
Turnover Adjustment		(34,549)		(55,118)		(55,118)
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,920,089</b>	<b>18.0</b>	<b>\$1,874,284</b>	<b>18.0</b>	<b>\$1,874,284</b>

## 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 support to reduce recidivism and increase public safety. The Justice Advisory Council also formulates suggestions and recommendations concerning legislation, policy, and programming to meet these goals.

#### Mandates and Key Activities

- The Justice Advisory Council follows state and County mandates to effect improvement of the administration of justice (55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate), studies the County Justice system, devises means to effect improvement of the administration of justice and formulates suggestions and recommendations concerning legislation and other measures designed to bring about improvements.
- Improves the efficiency and fairness of the criminal justice system by fostering collaboration.

#### Programs

##### Policy and Grants (7 FTE)

Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda. Implements bond court reforms. Collaborates internally with County Departments and externally with community organizations, advocates, and other levels of government on public safety goals, initiatives and projects.

##### Discussion of 2016 Department and Program Outcomes

In FY 2016 the JAC awarded \$3.2 million in County grants in the areas of Violence Prevention, Recidivism Reduction, and Restorative Justice. We worked successfully to pass legislation to end the five year mandatory probation for juveniles and to limit the commitment of juvenile drug offenders to prison. We have continued our collaborative work with county and other criminal justice stakeholders to identify new solutions to create a more fair system that relies less on detention and more on evidence based policies and community based services.

Finally, we have been able to see the impact of our work both on the adult and juvenile side through reductions in the populations at the jail and the juvenile temporary detention center. After passing Automatic Transfer reform last year we have seen a 30% reduction of that population at the JTDC and a 73% reduction in Automatic Transfers being filed in court. We have also seen a continued and sustained reduction in the jail population as a result of the collaborative effort of the stakeholders, in which we represent the President's Office.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Policy and Grants Program Output Metric</b>			
Participants enrolled in Violence Prevention program	N/A	2,694	3,000
<b>Policy and Grants Program Efficiency Metric</b>			
Total number of site visits per grant staff	NA	25	30
<b>Policy and Grants Program Outcome Metric</b>			
% Reduction in Automatic Transfer at JTDC as a result of legislative changes	N/A	30%	22%
<b>Zero based Budget Metric</b>			
Cost per grant administered	\$4,455	\$3,843	\$3,500

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The JAC operating budget is primarily driven by its personnel cost with 98% being allocated to salary and fringe benefits with very little overhead and administrative costs. Its budget for personnel allows the staff to carry out its goals and program activities throughout the year.

Key goals of the JAC are to work to advance the President's public safety reform agenda by:

- Reducing the utilization and costs of the jail and detention center while ensuring public safety;
- Reducing the disproportionate minority contact and impact of the system through policy and systems reform;
- Promoting an effective and fair criminal justice system for Cook County residents;
- Ensuring a transparent and fair grant making process that includes the management and monitoring of County and State grant dollars.

Key program activities that work to accomplish these goals include convening and collaborating with stakeholders, active participation in state, city and county leadership and advisory councils on behalf of the president, advising the administration on policy matters, and being the President's primary spokesperson for public-safety related matters in conjunction with the Press office.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	550.7	546.6	669.7
FTE Positions	7.0	7.0	7.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	441,196	531,836	552,927	552,927	21,091
170/501510 Mandatory Medicare Costs	6,290	7,827	8,018	8,018	191
175/501590 Life Insurance Program			912	912	912
176/501610 Health Insurance			57,051	57,051	57,051
177/501640 Dental Insurance Plan			2,197	2,197	2,197
178/501660 Unemployment Compensation			294	294	294
179/501690 Vision Care Insurance			630	630	630
181/501715 Group Pharmacy Insurance			16,886	16,886	16,886
186/501860 Training Programs for Staff Personnel	865	990	1,500	1,500	510
<b>Personal Services Total</b>	<b>448,351</b>	<b>540,653</b>	<b>640,415</b>	<b>640,415</b>	<b>99,762</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,305	2,712	2,663	2,663	(49)
223/520210 Food Services			150	150	150
228/520280 Delivery Services		200			(200)
241/520491 Internal Graphics and Reproduction Services	90	560	210	210	(350)
260/520830 Professional and Managerial Services	415	600			(600)
<b>Contractual Services Total</b>	<b>1,810</b>	<b>4,072</b>	<b>3,023</b>	<b>3,023</b>	<b>(1,049)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	673	923	850	850	(73)
353/530640 Books, Periodicals, Publications, Archives and Data Services	279	279			(279)
353/530675 County Wide Lexis-Nexis Contract			661	661	661
<b>Supplies and Materials Total</b>	<b>952</b>	<b>1,202</b>	<b>1,511</b>	<b>1,511</b>	<b>309</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			1,683	1,683	1,683
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			21,669	21,669	21,669
<b>Operations and Maintenance Total</b>			<b>23,352</b>	<b>23,352</b>	<b>23,352</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	634	634			(634)
630/550018 County Wide Canon Photocopier Lease			1,372	1,372	1,372
<b>Rental and Leasing Total</b>	<b>634</b>	<b>634</b>	<b>1,372</b>	<b>1,372</b>	<b>738</b>
<b>Operating Funds Total</b>	<b>451,747</b>	<b>546,561</b>	<b>669,673</b>	<b>669,673</b>	<b>123,112</b>

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

Job Code	Title	Grade	2016 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	118,473	1.0	121,441	1.0	121,441
5531	Special Assistant for Legal Affairs	24	1.0	94,992	1.0	97,370	1.0	97,370
1719	Grant Coordinator	23	1.0	79,178	1.0	81,978	1.0	81,978
0095	Program Coordinator	22	1.0	83,644	1.0	87,127	1.0	87,127
5580	Executive Assistant I	21	1.0	58,991				
0620	Legislative Coordinator I	20	1.0	58,991	1.0	60,657	1.0	60,657
5818	Executive Assistant I	20			1.0	60,517	1.0	60,517
6478	Grant Monitor	20	1.0	58,991	1.0	60,938	1.0	60,938
			7.0	\$553,260	7.0	\$570,028	7.0	\$570,028
<b>Total Salaries and Positions</b>			<b>7.0</b>	<b>\$553,260</b>	<b>7.0</b>	<b>\$570,028</b>	<b>7.0</b>	<b>\$570,028</b>
<b>Turnover Adjustment</b>				<b>(16,769)</b>		<b>(17,101)</b>		<b>(17,101)</b>
<b>Operating Funds Total</b>			<b>7.0</b>	<b>\$536,491</b>	<b>7.0</b>	<b>\$552,927</b>	<b>7.0</b>	<b>\$552,927</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	213,465	2.0	218,811	2.0	218,811
23	1.0	79,178	1.0	81,978	1.0	81,978
22	1.0	83,644	1.0	87,127	1.0	87,127
21	1.0	58,991				
20	2.0	117,982	3.0	182,112	3.0	182,112
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$553,260</b>	<b>7.0</b>	<b>\$570,028</b>	<b>7.0</b>	<b>\$570,028</b>
Turnover Adjustment		(16,769)		(17,101)		(17,101)
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$536,491</b>	<b>7.0</b>	<b>\$552,927</b>	<b>7.0</b>	<b>\$552,927</b>

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BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
011 - Office of the Chief Administrative Officer	1,763,710	2,368,532	3,593,655	3,593,655	1,225,123
161 - Department of Environmental Control	1,344,744	1,612,426	2,014,574	2,014,574	402,148
500 - Department of Transportation and Highways	4,475,545	5,236,575	848,922	848,922	(4,387,653)
<b>Corporate Fund Total</b>	<b>7,583,999</b>	<b>9,217,533</b>	<b>6,457,151</b>	<b>6,457,151</b>	<b>(2,760,382)</b>
<b>Public Safety Fund</b>					
259 - Medical Examiner	8,565,582	10,857,515	13,647,380	13,647,380	2,789,865
451 - Department of Adoption & Family Supportive Services	507,756	732,718	919,393	919,393	186,675
<b>Public Safety Fund Total</b>	<b>9,073,338</b>	<b>11,590,233</b>	<b>14,566,773</b>	<b>14,566,773</b>	<b>2,976,540</b>
<b>General Fund Total</b>	<b>16,657,337</b>	<b>20,807,766</b>	<b>21,023,924</b>	<b>21,023,924</b>	<b>216,158</b>
<b>Special Purpose Funds</b>					
501 - MFT Illinois First (1st)	18,003,644	25,925,235	48,214,617	48,214,617	22,289,382
510 - Animal Control Department	2,292,394	3,606,405	4,545,521	4,545,521	939,116
530 - Cook County Law Library	3,620,973	4,929,020	4,891,570	4,891,570	(37,450)
585 - Environmental Control Solid Waste Fee	82,219	517,590	559,102	559,102	41,512
<b>Special Purpose Funds Total</b>	<b>23,999,230</b>	<b>34,978,250</b>	<b>58,210,810</b>	<b>58,210,810</b>	<b>23,232,560</b>
<b>Restricted</b>					
608 - 167th Street Construction Project		2,500,000	1,875,000	1,875,000	(625,000)
652 - HWY Freight and Rail Study			480,000	480,000	480,000
668 - Science and Energy Education and Outreach		95,000	150,436	150,436	55,436
669 - Community Solar PV Systems on Rooftops and Vacant Land		1,238,308	744,718	744,718	(493,590)
670 - HWY Freight and Rail Study (Lincoln Highway) Logistics Corridor			225,000	225,000	225,000
673 - Path Research Grant		3,000			(3,000)
727 - Toxicology Backlog Reduction			29,160	29,160	29,160
748 - Air Pollution Particulate Monitoring		240,000	356,464	356,464	116,464
766 - Brownfields Assessment		571,324	357,870	357,870	(213,454)
791 - EC Electronics Reuse and Recycling		2,000			(2,000)
810 - HWY 131ST STREET - Pulaski Rd to Kedzie Ave			2,000,000	2,000,000	2,000,000
811 - HWY 134TH STREET - Halsted to Marsden Dr			3,571,486	3,571,486	3,571,486
812 - HWY COUNTY LINE ROAD - I294 to North Ave			29,470,000	29,470,000	29,470,000
813 - HWY KEDZIE AVE - Flossmoor Rd to 159th St			2,000,000	2,000,000	2,000,000
815 - 156TH STREET - Commercial Ave to Halsted St			1,273,990	1,273,990	1,273,990
855 - Solid Waste Enforcement			329,911	329,911	329,911
880 - Vital Records And Death Certificate Surcharge Fund		4,334			(4,334)
905 - Radon Awareness		8,900	18,150	18,150	9,250
909 - Air Pollution Control		615,110	1,816,538	1,816,538	1,201,428
<b>Restricted Total</b>		<b>5,277,976</b>	<b>44,698,723</b>	<b>44,698,723</b>	<b>39,420,747</b>
<b>Total Appropriations</b>	<b>40,656,567</b>	<b>61,063,992</b>	<b>123,933,457</b>	<b>123,933,457</b>	<b>62,869,465</b>

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
011 - Office of the Chief Administrative Officer	31.0	31.7	31.7	0.7
161 - Department of Environmental Control	21.7	23.0	23.0	1.3

BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
500 - Department of Transportation and Highways	48.2			(48.2)
Corporate Fund Total	100.9	54.7	54.7	(46.2)
<b>Public Safety Fund</b>				
259 - Medical Examiner	127.7	117.4	117.4	(10.3)
451 - Department of Adoption & Family Supportive Services	11.0	11.0	11.0	
Public Safety Fund Total	138.7	128.4	128.4	(10.3)
General Fund Total	239.6	183.1	183.1	(56.5)
<b>Special Purpose Funds</b>				
501 - MFT Illinois First (1st)	217.1	289.5	289.5	72.4
510 - Animal Control Department	23.0	23.0	23.0	
530 - Cook County Law Library	28.0	30.0	30.0	2.0
585 - Environmental Control Solid Waste Fee	2.0	2.0	2.0	
Special Purpose Funds Total	270.1	344.5	344.5	74.4
<b>Restricted</b>				
668 - Science and Energy Education and Outreach	1.0	1.0	1.0	
748 - Air Pollution Particulate Monitoring	2.0	2.0	2.0	
909 - Air Pollution Control	6.0	5.0	5.0	(1.0)
Restricted Total	9.0	8.0	8.0	(1.0)
Total Positions	518.7	535.6	535.6	16.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	13,315,420	16,184,344	13,719,670	13,719,670	(2,464,674)
120/501210 Overtime Compensation	138,753	149,475	40,000	40,000	(109,475)
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel		22,984			(22,984)
136/501400 Differential Pay	11,635	4,983			(4,983)
170/501510 Mandatory Medicare Costs	192,120	238,601	199,523	199,523	(39,078)
172/501540 Workers' Compensation			212,204	212,204	212,204
175/501590 Life Insurance Program			22,176	22,176	22,176
176/501610 Health Insurance			1,668,024	1,668,024	1,668,024
177/501640 Dental Insurance Plan			62,023	62,023	62,023
178/501660 Unemployment Compensation			440,666	440,666	440,666
179/501690 Vision Care Insurance			20,666	20,666	20,666
181/501715 Group Pharmacy Insurance			524,882	524,882	524,882
185/501810 Professional and Technical Membership Fees	19,043	33,822	26,425	26,425	(7,397)
186/501860 Training Programs for Staff Personnel	39,292	78,662	74,620	74,620	(4,042)
190/501970 Transportation and Other Travel Expenses for Employees	50,235	71,385	49,150	49,150	(22,235)
<b>Personal Services Total</b>	<b>13,766,498</b>	<b>16,784,256</b>	<b>17,061,629</b>	<b>17,061,629</b>	<b>277,373</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service		2,319	3,800	3,800	1,481
215/520050 Scavenger Services	110,371	131,600	81,600	81,600	(50,000)
220/520150 Communication Services	34,849	68,110	61,324	61,324	(6,786)
222/520190 Laundry and Linen Services	20,100	47,201	50,000	50,000	2,799
223/520210 Food Services	372	500	500	500	
225/520260 Postage	12,448	27,446	17,200	17,200	(10,246)
228/520280 Delivery Services	1,937	3,200	3,200	3,200	
235/520390 Contractual Maintenance Services	261,143	279,000	295,000	295,000	16,000
237/520470 Services for Minors or the Indigent	124,028	170,671	196,000	196,000	25,329
240/520490 External Graphics and Reproduction Services	821	4,653	5,000	5,000	347
241/520491 Internal Graphics and Reproduction Services	7,460	15,300	10,000	10,000	(5,300)
245/520610 Advertising For Specific Purposes	395	24,487			(24,487)
260/520830 Professional and Managerial Services	193,838	272,650	471,678	471,678	199,028
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	25,087	53,159	60,000	60,000	6,841
272/521050 Medical Consultation Services	45,000	90,000	80,000	80,000	(10,000)
278/521200 Laboratory Related Services	320,407	401,580	766,000	766,000	364,420
295/521290 Special Program Expenses			5,000	5,000	5,000
298/521310 Special or Cooperative Programs			503,920	503,920	503,920
<b>Contractual Services Total</b>	<b>1,158,256</b>	<b>1,591,876</b>	<b>2,610,222</b>	<b>2,610,222</b>	<b>1,018,346</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies			500	500	500
320/530100 Wearing Apparel	5,112	32,830	24,500	24,500	(8,330)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,714	10,342	12,000	12,000	1,658
333/530270 Institutional Supplies	6,473	19,389	2,500	2,500	(16,889)
343/530580 Road Materials for Maintenance	116	2,831			(2,831)
350/530600 Office Supplies	13,778	24,953	21,500	21,500	(3,453)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,665	27,868	26,559	26,559	(1,309)
353/530675 County Wide Lexis-Nexis Contract			961	961	961
355/530700 Photographic and Reproduction Supplies	(323,793)	50,887	16,701	16,701	(34,186)
360/530790 Medical, Dental, and Laboratory Supplies	209,583	293,387	395,187	395,187	101,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
367/531500 X-ray (Radiology)Supplies	72,902	73,313	81,000	81,000	7,687
388/531650 Computer Operation Supplies	27,367	43,786	13,000	13,000	(30,786)
Supplies and Materials Total	25,917	579,586	594,408	594,408	14,822
<u>Operations and Maintenance</u>					
402/540030 Water and Sewer	5,574	11,280			(11,280)
410/540050 Electricity	16,058	42,295			(42,295)
422/540070 Gas	56,164	59,696			(59,696)
440/540130 Maintenance and Repair of Office Equipment	4,969	50,720	22,527	22,527	(28,193)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	71,537	196,975	254,910	254,910	57,935
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	70,695	217,500	167,500	167,500	(50,000)
444/540250 Maintenance and Repair of Automotive Equipment	336,714	371,717	562,000	562,000	190,283
445/540290 Operation of Automotive Equipment	448,276	507,255	52,500	52,500	(454,755)
449/540310 Op., Maint. and Repair of Institutional Equipment	18,122	71,842	56,300	56,300	(15,542)
461/540370 Maintenance of Facilities	13,492	11,378			(11,378)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	579,835	729,159	145,209	145,209	(583,950)
Operations and Maintenance Total	1,621,436	2,269,817	1,260,946	1,260,946	(1,008,871)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	58,551	134,760	59,532	59,532	(75,228)
630/550018 County Wide Canon Photocopier Lease			64,852	64,852	64,852
660/550130 Rental of Facilities	40,320	42,320	42,168	42,168	(152)
Rental and Leasing Total	98,871	177,080	166,552	166,552	(10,528)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(13,641)	(594,849)	(669,833)	(669,833)	(74,984)
Contingency and Special Purposes Total	(13,641)	(594,849)	(669,833)	(669,833)	(74,984)
Operating Funds Total	16,657,337	20,807,766	21,023,924	21,023,924	216,158
<u>(017) Revolving Fund</u>					
510/560410 Fixed Plant Equipment	17,515		195,000	120,000	120,000
510/560412 Fixed Plant-Minor	11,927				
521/560420 Institutional Equipment	12,313		332,000	262,500	262,500
530/560510 Office Furnishings and Equipment	2,554		45,000		
540/560430 Medical, Dental and Laboratory Equipment	322,012	218,500	603,950	588,950	370,450
549/560610 Vehicle Purchase	2,646,284	2,008,000	75,000	75,000	(1,933,000)
570/560440 Telecommunications Equipment	12,568				
579/560450 Computer Equipment	19,519		6,431		
	3,044,692	2,226,500	1,257,381	1,046,450	(1,180,050)
Total Capital Equipment Request Total	3,044,692	2,226,500	1,257,381	1,046,450	(1,180,050)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	15,234,372	20,260,891	26,342,535	26,342,535	6,081,644
120/501210 Overtime Compensation	164,851	850,000	1,500,000	1,500,000	650,000
124/501250 Employee Health Insurance Allotment	6,400				
129/501300 Salaries and Wages of Seasonal Work Employees		480,562	505,268	505,268	24,706
136/501400 Differential Pay	4,810	2,000			(2,000)
170/501510 Mandatory Medicare Costs	199,422	313,115	411,053	411,053	97,938
172/501540 Workers' Compensation	1,095,338	1,297,262	1,878,845	1,878,845	581,583
174/501570 Statutory Pension	295,602	394,136	3,430,555	3,430,555	3,036,419
175/501590 Life Insurance Program	31,789	50,109	36,950	36,950	(13,159)
176/501610 Health Insurance	2,128,423	3,170,432	4,193,044	4,193,044	1,022,612
177/501640 Dental Insurance Plan	68,956	106,646	132,959	132,959	26,313
178/501660 Unemployment Compensation		1,931	14,469	14,469	12,538
179/501690 Vision Care Insurance	21,610	32,614	42,696	42,696	10,082
181/501715 Group Pharmacy Insurance	568,702	785,070	1,161,504	1,161,504	376,434
183/501770 Seminars for Professional Employees	721	12,000	12,500	12,500	500
185/501810 Professional and Technical Membership Fees	12,640	15,000	22,700	22,700	7,700
186/501860 Training Programs for Staff Personnel	25,247	95,000	82,000	82,000	(13,000)
190/501970 Transportation and Other Travel Expenses for Employees	24,603	81,500	104,000	104,000	22,500
<b>Personal Services Total</b>	<b>19,883,486</b>	<b>27,948,268</b>	<b>39,871,078</b>	<b>39,871,078</b>	<b>11,922,810</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services			50,000	50,000	50,000
220/520150 Communication Services	26,502	60,373	91,307	91,307	30,934
225/520260 Postage	31,910	32,086	34,200	34,200	2,114
228/520280 Delivery Services	30,000	34,000	33,000	33,000	(1,000)
235/520390 Contractual Maintenance Services		315,000	320,000	320,000	5,000
240/520490 External Graphics and Reproduction Services	12,434	19,215	3,000	3,000	(16,215)
241/520491 Internal Graphics and Reproduction Services	6,655	10,700	14,000	14,000	3,300
245/520610 Advertising For Specific Purposes	865	970	27,000	27,000	26,030
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	1,000	
260/520830 Professional and Managerial Services	45,047	155,000	1,013,939	1,013,939	858,939
298/521310 Special or Cooperative Programs	567,798	950,500	885,000	885,000	(65,500)
<b>Contractual Services Total</b>	<b>721,211</b>	<b>1,578,844</b>	<b>2,472,446</b>	<b>2,472,446</b>	<b>893,602</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		10,670	7,000	7,000	(3,670)
333/530270 Institutional Supplies	70,532	216,310	240,000	240,000	23,690
343/530580 Road Materials for Maintenance	93,815	164,900	230,000	230,000	65,100
350/530600 Office Supplies	7,279	23,558	25,670	25,670	2,112
353/530640 Books, Periodicals, Publications, Archives and Data Services	811,424	1,156,941	1,157,441	1,157,441	500
355/530700 Photographic and Reproduction Supplies	3,688	6,450	39,840	39,840	33,390
388/531650 Computer Operation Supplies	8,357	99,910	307,000	307,000	207,090
<b>Supplies and Materials Total</b>	<b>995,095</b>	<b>1,678,739</b>	<b>2,006,951</b>	<b>2,006,951</b>	<b>328,212</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer			13,500	13,500	13,500
410/540050 Electricity	102,431	126,100	422,567	422,567	296,467
422/540070 Gas	29,937	172,660	258,339	258,339	85,679
440/540130 Maintenance and Repair of Office Equipment	2,340	6,500	44,500	44,500	38,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	7,287	157,500	228,352	228,352	70,852

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
444/540250 Maintenance and Repair of Automotive Equipment	378,984	388,000	230,000	230,000	(158,000)
445/540290 Operation of Automotive Equipment			470,000	470,000	470,000
449/540310 Op., Maint. and Repair of Institutional Equipment	112,443	112,011	138,400	138,400	26,389
461/540370 Maintenance of Facilities	115,446	116,400	165,000	165,000	48,600
470/540390 Operating Costs for the Richard J. Daley Center	495,076	594,092	627,572	627,572	33,480
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			349,330	349,330	349,330
<b>Operations and Maintenance Total</b>	<b>1,243,944</b>	<b>1,673,263</b>	<b>2,947,560</b>	<b>2,947,560</b>	<b>1,274,297</b>
<b>Capital Equipment and Improvements</b>					
521/560420 Institutional Equipment			150,000	150,000	150,000
530/560510 Office Furnishings and Equipment	36,785	51,720			(51,720)
549/560610 Vehicle Purchase		48,500	6,807,000	6,807,000	6,758,500
550/560620 Automotive Equipment		33,950	32,000	32,000	(1,950)
579/560450 Computer Equipment			109,200	109,200	109,200
<b>Capital Equipment and Improvements Total</b>	<b>36,785</b>	<b>134,170</b>	<b>7,098,200</b>	<b>7,098,200</b>	<b>6,964,030</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	61,305	79,384	94,292	94,292	14,908
630/550018 County Wide Canon Photocopier Lease			68,510	68,510	68,510
634/550060 Rental of Automotive Equipment	272,140	310,400	340,000	340,000	29,600
638/550100 Rental of Institutional Equipment	69,999	67,900	50,000	50,000	(17,900)
<b>Rental and Leasing Total</b>	<b>403,444</b>	<b>457,684</b>	<b>552,802</b>	<b>552,802</b>	<b>95,118</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		63,174	55,000	55,000	(8,174)
818/580033 Reimbursement to Designated Fund		552,269	571,480	571,480	19,211
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(41,777)	(160,000)			160,000
826/580010 Reserve for Claims			1,159,534	1,159,534	1,159,534
880/580220 Institutional Memberships & Fees		40,000	45,000	45,000	5,000
881/580240 County Government Public Programs and Events	39	2,500	2,500	2,500	
883/580260 Cook County Administration	757,003	1,009,339	1,428,259	1,428,259	418,920
<b>Contingency and Special Purposes Total</b>	<b>715,265</b>	<b>1,507,282</b>	<b>3,261,773</b>	<b>3,261,773</b>	<b>1,754,491</b>
<b>Operating Funds Total</b>	<b>23,999,230</b>	<b>34,978,250</b>	<b>58,210,810</b>	<b>58,210,810</b>	<b>23,232,560</b>

## 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 residents of Cook County in a transparent, efficient, and cost-effective manner.

#### Mandates and Key Activities

- Fulfills the duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-14006-14008).
- Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Environmental Control, Department of Transportation and Highways, Law Library, Medical Examiner, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.
- The Office of the Chief Administrative Officer (CAO) assists and supports Bureau of Administration (BOA) departments with issues related to policy, personnel, procurement, budget, and technology.
- The Office of the CAO administers Countywide activities including Printing and Graphic Services, Fleet Management, Industrial Engineering, Records Management, Child Support Enforcement, and Veterans' Affairs.
- Printing and Graphic Services, Fleet Management, and Records Management provide significant support services to all County departments and elected officials.

#### Programs

##### Administration (14 FTE)

Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Environmental Control, Department of Transportation and Highways, Law Library, Medical Examiner, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.

##### Enterprise Wide Services (6 FTE)

The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.

##### Printing and Graphic Services (12 FTE)

Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.

#### Discussion of 2016 Department and Program Outcomes

The Shared Fleet Program continues to strive to be more fuel efficient. This year we added 5 new hybrid vehicles to the program, bringing the total count to 8 hybrid sedans.

The Shared Fleet Program continues to grow among registered County users. Currently, there are 722 enrolled County employees with a projected FY2016 of 745 enrolled employees.

Printing and Graphic Services had a slight increase in the average number of days to complete orders due to the change in work required from black and white to color and increased size in large projects.

Records Management held 3 Countywide training sessions. Additionally, Records Management held 14 department specific training Q and A sessions.

Records Management has identified a coordinator from every department Countywide that assisted in bringing the number of non-compliant applications on file with the state from 69 in December 2013 to 23.

Records Management worked with the President's Office and all Bureau of Administration offices to bring them into compliance with the Local Records Act.

Records Management has brought awareness of records compliance to the other elected officials, especially those with records located in the warehouses.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Enterprise Wide Services Program Output Metric			
# of Shared Fleet registered users	632	745	825
# of new records disposal applications	38	50	75
Enterprise Wide Services Program Outcome Metric			
% of Shared Fleet unused time	53.8%	44.2%	35.0%
% of Applications for Authority in compliance with state procedure	58%	79%	90%
Printing and Graphic Services Program Output Metric			
# of orders received	2,937	2,700	2,700
Printing and Graphic Services Efficiency Metric			
Average # of days to complete print orders	8.1	9.0	9.0
Zero Based Budget Metric			
PGS staff cost per impression	\$0.0482	\$0.0468	\$0.0498

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Countywide fleet cost for FY2015 was approximately \$13.1 million. BOA Fleet Management performs this analysis on an annual basis to monitor the Countywide fleet costs and determine areas in need of improvement.

BOA Fleet Management ensure that all active employees in the Shared Fleet Program are utilizing the vehicles properly. Staff are tracking the percentage of unused time and are in constant contact with departments to ensure they are following the rules of the program. The unused time target is 35%.

Fleet Management will continue to expand the Shared Fleet Program and move more employees towards "pool shared" vehicles. Shared Fleet is more cost effective and can be used to reduce the number of Countywide vehicles.

DEPARTMENT OVERVIEW  
 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Fleet Management will investigate different locations throughout the County where the Shared Fleet program might be beneficial to employees. Fleet Management continues to promote fuel efficient vehicles.

Fleet Management continues to coordinate with the Sheriff's Office to consolidate vehicle services Countywide. This consolidation will allow fleet cost and utilization data to be captured and analyzed Countywide and by department to determine areas in which the County's fleet costs can be reduced.

Printing and Graphic Services (PGS) print orders have been increasing due to changing needs of County agencies. PGS is continuing to work toward becoming a self-sustained operation.

Print and Graphics Services is working to obtain an additional production color printer and upgrade existing equipment to reduce overall turnaround time.

Printing and Graphic Services may relocate the print shop at 69 W. Washington to combine with the Print shop at 2323 S. Rockwell for increased efficiencies and create additional revenue for Cook County from rental of 69 W. Washington.

Records Management continues to work with all County departments and elected officials to ensure each agency is properly disposing records in accordance with the Local Records Commission requirements. Ensuring departments dispose records as soon as they are eligible will reduce the amount of storage space needed. Reducing records space will eventually allow the County to reduce one of its records warehouses.

Records Management will provide training information on-line.

Records Management will work with the Bureau of Technology to bring electronic records into compliance with the local records act. This will be done by filing with the Secretary of State's office a comprehensive plan for implementing a "Capstone" retention program for email management.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	2,313.9	2,368.5	3,593.7
	Adopted	Adopted	Recommended
FTE Positions	34.0	31.0	31.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,906,636	2,299,606	2,437,388	2,437,388	137,782
120/501210 Overtime Compensation	21,047				
170/501510 Mandatory Medicare Costs	26,887	32,960	35,343	35,343	2,383
175/501590 Life Insurance Program			3,947	3,947	3,947
176/501610 Health Insurance			334,043	334,043	334,043
177/501640 Dental Insurance Plan			13,382	13,382	13,382
178/501660 Unemployment Compensation			1,344	1,344	1,344
179/501690 Vision Care Insurance			3,627	3,627	3,627
181/501715 Group Pharmacy Insurance			103,113	103,113	103,113
185/501810 Professional and Technical Membership Fees		375	545	545	170
186/501860 Training Programs for Staff Personnel	4,339	5,963	8,600	8,600	2,637
190/501970 Transportation and Other Travel Expenses for Employees	6,576	13,585	15,650	15,650	2,065
<b>Personal Services Total</b>	<b>1,965,485</b>	<b>2,352,489</b>	<b>2,956,982</b>	<b>2,956,982</b>	<b>604,493</b>
<b>Contractual Services</b>					
220/520150 Communication Services	11,551	13,230	16,039	16,039	2,809
225/520260 Postage	270	270	400	400	130
241/520491 Internal Graphics and Reproduction Services	2,331	1,200	1,500	1,500	300
260/520830 Professional and Managerial Services	20,549	20,550	119,578	119,578	99,028
295/521290 Special Program Expenses			5,000	5,000	5,000
298/521310 Special or Cooperative Programs			503,920	503,920	503,920
<b>Contractual Services Total</b>	<b>34,701</b>	<b>35,250</b>	<b>646,437</b>	<b>646,437</b>	<b>611,187</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies			500	500	500
333/530270 Institutional Supplies		471	2,500	2,500	2,029
350/530600 Office Supplies	1,777	2,150	3,000	3,000	850
353/530640 Books, Periodicals, Publications, Archives and Data Services		780	780	780	
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	(356,589)	(2,591)	1	1	2,592
388/531650 Computer Operation Supplies	5,791	5,097	5,000	5,000	(97)
<b>Supplies and Materials Total</b>	<b>(349,021)</b>	<b>5,907</b>	<b>12,001</b>	<b>12,001</b>	<b>6,094</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	434	5,720	17,527	17,527	11,807
441/540170 Maintenance and Repair of Data Processing Equipment and Software			7,932	7,932	7,932
444/540250 Maintenance and Repair of Automotive Equipment	2,032	29,344	26,500	26,500	(2,844)
445/540290 Operation of Automotive Equipment	10,832	30,072	25,500	25,500	(4,572)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	48,179	60,625	44,503	44,503	(16,122)
<b>Operations and Maintenance Total</b>	<b>61,477</b>	<b>125,761</b>	<b>121,962</b>	<b>121,962</b>	<b>(3,799)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	10,748	55,810	13,800	13,800	(42,010)
630/550018 County Wide Canon Photocopier Lease			49,310	49,310	49,310
660/550130 Rental of Facilities	40,320	42,320	42,168	42,168	(152)
<b>Rental and Leasing Total</b>	<b>51,068</b>	<b>98,130</b>	<b>105,278</b>	<b>105,278</b>	<b>7,148</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(249,005)	(249,005)	(249,005)	
<b>Contingency and Special Purposes Total</b>		<b>(249,005)</b>	<b>(249,005)</b>	<b>(249,005)</b>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	1,763,710	2,368,532	3,593,655	3,593,655	1,225,123
<u>(017) Revolving Fund - 0170110000</u>					
510/560410 Fixed Plant Equipment			75,000		
510/560412 Fixed Plant-Minor	11,927				
549/560610 Vehicle Purchase	183,390		75,000	75,000	75,000
579/560450 Computer Equipment			6,431		
	195,317		156,431	75,000	75,000
Capital Equipment Request Total	195,317		156,431	75,000	75,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>								
<b>01 Administrative and Clerical - 0111354</b>								
0052	Chief Administrative Officer	24	1.0	154,530	1.0	158,401	1.0	158,401
1031	Special Assistant	24	1.0	104,052	1.0	106,656	1.0	106,656
5210	Special Assistant	24	2.0	150,593	2.0	153,640	2.0	153,640
5299	Deputy Chief Administrative Officer	24	2.0	234,623	2.0	235,221	2.0	235,221
5531	Special Assistant for Legal Affairs	24	1.0	107,657	1.0	110,352	1.0	110,352
0295	Administrative Analyst V	23	1.0	79,178	1.0	82,103	1.0	82,103
5819	Executive Assistant II	22		1		1		1
1557	Director of Veterans Affairs	21	1.0	97,623	1.0	100,609	1.0	100,609
0051	Administrative Assistant V	20	1.0	92,420	2.0	157,640	2.0	157,640
0620	Legislative Coordinator I	20	2.0	157,222	2.0	125,001	2.0	125,001
0641	Investigator IV	20	1.0	74,209	1.0	77,535	1.0	77,535
0854	Public Information Officer	20	1.0	81,582	1.0	79,012	1.0	79,012
0048	Administrative Assistant III	16	1.0	68,512	1.0	71,528	1.0	71,528
0143	Accountant III	15		1		1		1
0046	Administrative Assistant I	12	1.0	32,748	1.0	33,137	1.0	33,137
1003	Telephone Operator III	10		1		1		1
			16.0	\$1,434,952	17.0	\$1,490,838	17.0	\$1,490,838
<b>04 Fleet Management - 0111359</b>								
5940	Fleet Manager	23	1.0	74,577	1.0	77,866	1.0	77,866
			1.0	\$74,577	1.0	\$77,866	1.0	\$77,866
<b>03 Industrial Engineering</b>								
<b>01 Industrial Engineering - 0111356</b>								
2284	Industrial Engineer IV	24	1.0	113,989	1.0	116,844	1.0	116,844
2223	Industrial Engineer I	20		1	0.7	45,353	0.7	45,353
0050	Administrative Assistant IV	18		1		1		1
			1.0	\$113,991	1.7	\$162,198	1.7	\$162,198
<b>05 Shared Services</b>								
<b>01 Printing &amp; Graphic Services - 0110501</b>								
5558	Manager of Printing & Graphic Services	23	1.0	77,616	1.0	80,604	1.0	80,604
0293	Administrative Analyst III	21	1.0	97,623	1.0	100,223	1.0	100,223
1033	Graphics Technician V	20	1.0	91,504	1.0	93,869	1.0	93,869
0969	Graphics Technician III	17	1.0	59,501	1.0	60,170	1.0	60,170
0143	Accountant III	15	1.0	63,257	1.0	66,242	1.0	66,242
0989	Multilith Operator IV	14	3.0	146,895	2.0	106,604	2.0	106,604
2362	Bookbinder	X	1.0	61,875		1		1
2381	Motor Vehicle Driver I	X	1.0	71,781	1.0	75,085	1.0	75,085
6052	Bindery & Digital Printer Operator	14	2.0	94,882	3.0	145,564	3.0	145,564
			12.0	\$764,934	11.0	\$728,362	11.0	\$728,362
<b>04 Records Management Activity - 0111357</b>								
5242	Records Management Administrator	23	1.0	77,616	1.0	79,682	1.0	79,682
			1.0	\$77,616	1.0	\$79,682	1.0	\$79,682
<b>Total Salaries and Positions</b>			<b>31.0</b>	<b>\$2,466,070</b>	<b>31.7</b>	<b>\$2,538,946</b>	<b>31.7</b>	<b>\$2,538,946</b>
<b>Turnover Adjustment</b>				<b>(146,016)</b>		<b>(101,558)</b>		<b>(101,558)</b>
<b>Operating Funds Total</b>			<b>31.0</b>	<b>\$2,320,054</b>	<b>31.7</b>	<b>\$2,437,388</b>	<b>31.7</b>	<b>\$2,437,388</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	133,656	1.0	75,086	1.0	75,086
24	8.0	865,444	8.0	881,114	8.0	881,114
23	4.0	308,987	4.0	320,255	4.0	320,255
22		1		1		1
21	2.0	195,246	2.0	200,832	2.0	200,832
20	6.0	496,938	7.7	578,410	7.7	578,410
18		1		1		1
17	1.0	59,501	1.0	60,170	1.0	60,170
16	1.0	68,512	1.0	71,528	1.0	71,528
15	1.0	63,258	1.0	66,243	1.0	66,243
14	5.0	241,777	5.0	252,168	5.0	252,168
12	1.0	32,748	1.0	33,137	1.0	33,137
10		1		1		1
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$2,466,070</b>	<b>31.7</b>	<b>\$2,538,946</b>	<b>31.7</b>	<b>\$2,538,946</b>
<b>Turnover Adjustment</b>		<b>(146,016)</b>		<b>(101,558)</b>		<b>(101,558)</b>
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$2,320,054</b>	<b>31.7</b>	<b>\$2,437,388</b>	<b>31.7</b>	<b>\$2,437,388</b>

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

#### Mission

The Department of Environmental Control works to improve the quality of the environment for all residents of Cook County.

#### Mandates and Key Activities

- Cook County Environmental Control Ordinance
- Illinois EPA cooperative agreements on air pollution control, inspection, and monitoring
- Illinois Delegation Agreement on Solid Waste Enforcement
- US EPA, DOE and other grant agreements
- Inspection: Review industrial and commercial fuel-burning equipment, asbestos abatement, demolition, solid waste facilities, open burning, gas stations and facilities that store hazardous chemicals for compliance, and monitor air quality for the EPA.
- Compliance: Investigate citizen complaints and ordinance violations.
- Sustainability: Reduction of waste in energy, materials, water.

#### Programs

##### Administration (6 FTE)

Supervises departmental programs and manages environmental policy initiatives and administrative functions including fiscal management, grant compliance, purchasing, timekeeping, records management, personnel and labor management, legal, and FOIA.

##### Air and Land Pollution Reduction (25 FTE)

Reduces air and land pollution by monitoring air quality, facilities with burning or processing equipment, facilities that store liquid hazardous waste, waste transfer stations and recyclers, asbestos removal and demolition sites.

##### Sustainability (3 FTE)

Management and staffing of the Green Leadership Team and Sustainability Advisory Council, monitoring of energy, waste and recycling, and water at county facilities. Includes grant programs in Energy Efficiency outreach, Solar Market Pathways, and the Energy Efficiency Conservation Block Grant.

#### Discussion of 2016 Department and Program Outcomes

Number of inspections all types: The number of overall inspections in 2016 is projected to remain consistent with 2015 levels when staffing changes are taken into consideration.

% NESHAP permitted projects for asbestos inspected: In 2016 the department began tracking the percentage of National Emissions Standards for Hazardous Air Pollutants (NESHAP) permitted asbestos projects that are inspected. These projects have a higher level of possible environmental impact and so it is important to focus inspection efforts to ensure compliance with local and federal requirements. Although the percentage of inspections of NESHAP projects for 2016 is better than the goal, the 2017 goal remains the same in order to account for the fact that many jobs happen in one day or less and, in order to lower the risk of asbestos exposure they also occur at night or weekends.

% of required new installation permits received 60 days after compliance notification given: Compliance has increased since tracking for this metric began. The 2016 year end projection is higher than the goal and 2017's target has been set to 90% compliance to reflect the fact that a system has been in place for more than a year to identify equipment that needs an installation permit, as well as reminders and fines to encourage compliance.

Customers served per FTE in inspectional units: The 2017 target for # of customers served per FTE stays relatively steady compared to the last few years. Staffing has decreased since 2015, although it is up slightly due to vacancies being filled, over 2016, and the overall number of customers served is also expected to increase in 2017. The Department is maintaining this target even though there has been an increase in more complex, time consuming, and environmentally impactful inspections particularly in the Solid Waste Division where we have added a Solid Waste Delegation with the State and the processing and inspection of facilities that store liquid hazardous waste.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Air and Land Pollution Reduction Program Output Metric</b>			
Number of inspections	12,024	9,800	10,850
Brownfield assessments completed	2	15	26
<b>Air and Land Pollution Reduction Program Efficiency Metric</b>			
Customers served per FTE in inspectional units	791	1,028	1,008
<b>Air and Land Pollution Reduction Program Outcome Metrics</b>			
% NESHAP permitted projects for asbestos inspected	N/A	80%	70%
% of required new installation permits received 60 days after compliance notification given	75%	87%	90%
<b>Zero Based Budget Metric</b>			
Field staff cost per inspection	\$86.50	\$107.05	\$108.81

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

There were a total of 12,024 inspections in 2015 the Department will have slightly fewer inspections in 2016 due to vacancies. Those positions have been filled and the 2017 target is set to reflect full staffing levels. In 2017 the department is focusing on using the data available from the full implementation of the EASY database to evaluate and target industrial and commercial inspections for increased environmental benefits as well as adding online payment and applications in order to improve services for Cook County residents. Solid waste and asbestos and demolition programs will be added into the EASY database in

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

2017. A 2016 delegation agreement from the State of Illinois includes funding for solid waste enforcement, creating greater efficiency and coordination between State and Local government inspections of potential land pollution sources.

In 2016 the department worked on implementation of sustainability programming funded through U.S. Department of Energy, U.S. Environmental Protection Agency and Illinois Science and Energy Innovation Foundation grants. These grants allow for new programming that would otherwise not be available through County funding alone. A \$600,000 Brownfield Assessment Grant from the U.S. EPA for a coalition of seven western suburbs, \$1.2 million for the development of Community Solar projects through the U.S. Department of Energy's Solar Market Pathways grant and a \$95,000 grant for smart grid and energy efficiency outreach are included in the Department's grant portfolio. These are multi-year grants and support some of the Department's Sustainability work, particularly in the community. However, outside of grants, and particularly for sustainability coordination within the County there is no separate or new budget for this work. Given that the goal is to integrate sustainability into all activities throughout the County this work will continue and increase with current funding levels.

Grants received are allowing us to:

- Assess over 40 underused brownfield properties in the Western Suburbs.
- Set the stage for the over 75% of County residents who cannot now benefit from solar to do so.
- Reach out to suburban residents, especially non-English speaking and elderly to make sure they are aware of opportunities to save on their energy bills.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,606.3	1,612.4	2,014.6
	Adopted	Adopted	Recommended
FTE Positions	26.0	21.7	23.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,194,477	1,535,275	1,716,914	1,716,914	181,639
170/501510 Mandatory Medicare Costs	15,909	22,500	24,899	24,899	2,399
175/501590 Life Insurance Program			2,717	2,717	2,717
176/501610 Health Insurance			252,483	252,483	252,483
177/501640 Dental Insurance Plan			9,756	9,756	9,756
178/501660 Unemployment Compensation			966	966	966
179/501690 Vision Care Insurance			2,983	2,983	2,983
181/501715 Group Pharmacy Insurance			76,745	76,745	76,745
185/501810 Professional and Technical Membership Fees	1,350	3,485	3,500	3,500	15
186/501860 Training Programs for Staff Personnel	3,676	7,464	6,000	6,000	(1,464)
190/501970 Transportation and Other Travel Expenses for Employees	4,653	4,484	4,500	4,500	16
<b>Personal Services Total</b>	<b>1,220,065</b>	<b>1,573,208</b>	<b>2,101,463</b>	<b>2,101,463</b>	<b>528,255</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,557	11,353	18,000	18,000	6,647
225/520260 Postage	7,500	11,770	11,500	11,500	(270)
241/520491 Internal Graphics and Reproduction Services	3,455	5,000	4,000	4,000	(1,000)
245/520610 Advertising For Specific Purposes		23,540			(23,540)
260/520830 Professional and Managerial Services		77,100	97,100	97,100	20,000
<b>Contractual Services Total</b>	<b>18,512</b>	<b>128,763</b>	<b>130,600</b>	<b>130,600</b>	<b>1,837</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	112	4,237	4,500	4,500	263
350/530600 Office Supplies	2,790	4,740	5,000	5,000	260
353/530640 Books, Periodicals, Publications, Archives and Data Services	363	809	500	500	(309)
353/530675 County Wide Lexis-Nexis Contract			300	300	300
355/530700 Photographic and Reproduction Supplies		1,860	1,700	1,700	(160)
360/530790 Medical, Dental, and Laboratory Supplies	9,148	23,157	24,500	24,500	1,343
<b>Supplies and Materials Total</b>	<b>12,413</b>	<b>34,803</b>	<b>36,500</b>	<b>36,500</b>	<b>1,697</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			5,048	5,048	5,048
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	2,755	17,500	17,500	17,500	
444/540250 Maintenance and Repair of Automotive Equipment	4,350	9,867	10,500	10,500	633
445/540290 Operation of Automotive Equipment	6,168	25,176	20,000	20,000	(5,176)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	76,528	96,105	100,706	100,706	4,601
<b>Operations and Maintenance Total</b>	<b>89,801</b>	<b>148,648</b>	<b>153,754</b>	<b>153,754</b>	<b>5,106</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	3,953	12,848	9,732	9,732	(3,116)
630/550018 County Wide Canon Photocopier Lease			3,353	3,353	3,353
<b>Rental and Leasing Total</b>	<b>3,953</b>	<b>12,848</b>	<b>13,085</b>	<b>13,085</b>	<b>237</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(285,844)	(420,828)	(420,828)	(134,984)
<b>Contingency and Special Purposes Total</b>		<b>(285,844)</b>	<b>(420,828)</b>	<b>(420,828)</b>	<b>(134,984)</b>
<b>Operating Funds Total</b>	<b>1,344,744</b>	<b>1,612,426</b>	<b>2,014,574</b>	<b>2,014,574</b>	<b>402,148</b>
<b>(017) Revolving Fund - 0171610000</b>					
521/560420 Institutional Equipment			332,000	262,500	262,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
540/560430 Medical, Dental and Laboratory Equipment	23,068	118,500	206,950	191,950	73,450
549/560610 Vehicle Purchase	48,050	51,000			(51,000)
	71,118	169,500	538,950	454,450	284,950
Capital Equipment Request Total	71,118	169,500	538,950	454,450	284,950

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
<b>01 Administration</b>								
<b>01 Administration and Sustainability - 1611133</b>								
0263	Director	24	1.0	116,212	1.0	119,121	1.0	119,121
5531	Special Assistant for Legal Affairs	24	1.0	88,856	1.0	91,080	1.0	91,080
5204	Deputy Director	23	1.0	110,592	1.0	113,711	1.0	113,711
0252	Business Manager II	20	1.0	61,396	1.0	64,148	1.0	64,148
0620	Legislative Coordinator I	20	1.0	81,582	1.0	84,013	1.0	84,013
0048	Administrative Assistant III	16	1.0	62,989	1.0	65,048	1.0	65,048
			6.0	\$521,627	6.0	\$537,121	6.0	\$537,121
<b>02 Compliance And Surveillance</b>								
<b>01 Asbestos &amp; Demolition - 1611134</b>								
2271	Manager Engineering Services	20	1.0	78,005	1.0	86,001	1.0	86,001
1430	Environmental Control Inspector II	17	2.0	129,482	2.0	137,009	2.0	137,009
2217	Environmental Control Engineer I	17		1		1		1
1429	Environmental Control Inspector I	15		1		1		1
0046	Administrative Assistant I	12	1.0	45,453	1.0	46,937	1.0	46,937
			4.0	\$252,942	4.0	\$269,949	4.0	\$269,949
<b>02 Industrial - 1611135</b>								
1441	Environmental Engineer IV	22	1.0	111,699	1.0	114,674	1.0	114,674
1446	Environmental Control Engineer III	20	1.0	94,276	1.0	98,739	1.0	98,739
2218	Environmental Control Engineer II	19	1.0	81,657	1.0	84,329	1.0	84,329
4872	Environmental Control Engineer I	18		1		1		1
2217	Environmental Control Engineer I	17	1.0	53,612	1.0	55,363	1.0	55,363
			4.0	\$341,245	4.0	\$353,106	4.0	\$353,106
<b>03 Commercial - 1611136</b>								
0048	Administrative Assistant III	16	1.0	64,911	1.0	67,035	1.0	67,035
1429	Environmental Control Inspector I	15	3.0	170,819	4.0	247,053	4.0	247,053
0046	Administrative Assistant I	12	1.0	47,558	1.0	49,111	1.0	49,111
			5.0	\$283,288	6.0	\$363,199	6.0	\$363,199
<b>04 Solid Waste - 1611137</b>								
2227	Solid Waste Coordinator	21	1.0	90,597	1.0	93,151	1.0	93,151
2217	Environmental Control Engineer I	17		1		1		1
			1.0	\$90,598	1.0	\$93,152	1.0	\$93,152
<b>03 Technical Services</b>								
<b>01 Air Monitoring - 1611138</b>								
2272	Manager Technical Services	20	1.0	74,577	1.0	81,350	1.0	81,350
1440	Environmental Control Monitoring Technician II	18		1		1		1
			1.0	\$74,578	1.0	\$81,351	1.0	\$81,351
<b>04 Sustainability - 1611141</b>								
6080	Energy Manager	23	0.7	64,308	1.0	86,597	1.0	86,597
			0.7	\$64,308	1.0	\$86,597	1.0	\$86,597
<b>Total Salaries and Positions</b>			<b>21.7</b>	<b>\$1,628,586</b>	<b>23.0</b>	<b>\$1,784,475</b>	<b>23.0</b>	<b>\$1,784,475</b>
<b>Turnover Adjustment</b>				<b>(79,820)</b>		<b>(67,561)</b>		<b>(67,561)</b>
<b>Operating Funds Total</b>			<b>21.7</b>	<b>\$1,548,766</b>	<b>23.0</b>	<b>\$1,716,914</b>	<b>23.0</b>	<b>\$1,716,914</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,068	2.0	210,201	2.0	210,201
23	1.7	174,900	2.0	200,308	2.0	200,308
22	1.0	111,699	1.0	114,674	1.0	114,674
21	1.0	90,597	1.0	93,151	1.0	93,151
20	5.0	389,836	5.0	414,251	5.0	414,251
19	1.0	81,657	1.0	84,329	1.0	84,329
18		2		2		2
17	3.0	183,096	3.0	192,374	3.0	192,374
16	2.0	127,900	2.0	132,083	2.0	132,083
15	3.0	170,820	4.0	247,054	4.0	247,054
12	2.0	93,011	2.0	96,048	2.0	96,048
<b>Total Salaries and Positions</b>	<b>21.7</b>	<b>\$1,628,586</b>	<b>23.0</b>	<b>\$1,784,475</b>	<b>23.0</b>	<b>\$1,784,475</b>
Turnover Adjustment		(79,820)		(67,561)		(67,561)
<b>Operating Funds Total</b>	<b>21.7</b>	<b>\$1,548,766</b>	<b>23.0</b>	<b>\$1,716,914</b>	<b>23.0</b>	<b>\$1,716,914</b>

## 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 when not expected, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, and unidentified bodies.

#### Programs

##### Pathology (21 FTE)

Performs and supervises autopsies to determine manner/cause of death. Testifies in court when needed and teaches residents and medical students.

##### Administration (15 FTE)

Supervises departmental programs and manages administrative functions including financial and record keeping activities. Assists pathologists with phone calls and codes causes of death.

##### Medical Records (8 FTE)

Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.

##### Intake (13 FTE)

Oversees the intake and release of deceased. Ensures accuracy of demographic data.

##### Autopsy Technicians (14 FTE)

Assists doctors with autopsies, maintains coolers and autopsy suites. Assists with anthropology examinations and preparing specimens to be sent for DNA analysis. Maintains inventory of stock specimens.

##### Photography (4.5 FTE)

Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs.

##### Radiology (4 FTE)

Performs all postmortem x-rays/dentals. Assists with mass disasters.

##### Toxicology (22 FTE)

Performs toxicology tests to assist in determining manner/cause of death. Performs proficiency testing following national guidelines.

#### Histology (3 FTE)

Conducts examinations of autopsy specimens/tissues and prepares tissue blocks and microscopic slides. Performs special stains as needed.

#### Investigations (30 FTE)

Performs death scene investigations and prepares case reports. Receives death notifications 24 hours, 365 days a year.

#### Discussion of 2016 Department and Program Outcomes

Timely autopsy reports: In FY 2013, the Medical Examiner set a goal of 40% of autopsy reports completed in 90 days due to an extreme short staffing of pathologists. In FY 2014, the office set a goal of 90% completion in 90 days and by June 2014 completed 93% of autopsy reports in a timely fashion and in FY 2015, completed 91% of autopsy reports in 90 days. For FY 2016, the ME aims to produce 85% of its autopsy reports within 60 days of the autopsy, en route to 90% in 60 days by FY 2017 (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 290 autopsies per pathologist for FY16 dropping to 265 in FY17 as we continue to improve staffing.

Timely and respectful burial and cremation: The ME Ordinance allows us 60 days to dispose of identified decedents held in our cooler. For FY17, we set a target of zero bodies in the facility over 60 days since we have transitioned from burial to cremation of indigent remains. This should keep our census low year round and keep us in compliance with the Ordinance.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Department Wide Output Metric</b>			
# of identified decedents in MEO for over 90 days	56	15	0
<b>Department Wide Outcome Metric</b>			
% of indigent remains cremated vs buried (excluding babies and unidentified remains)	100%	100%	100%
<b>Pathology Program Output Metric</b>			
Number of autopsies performed	2,968	3,465	3,465
<b>Pathology Program Efficiency Metric</b>			
Average # of autopsies per pathologist	261	290	250
<b>Pathology Program Outcome Metric</b>			
% of reports of all postmortem examinations completed within 60 days of autopsy	59%	75%	85%
<b>Zero Based Budget Metric</b>			
Cost per postmortem examination	\$1,315	\$1,500	\$1,500

**DEPARTMENT OVERVIEW**

**259 MEDICAL EXAMINER**

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

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

The Medical Examiner's budget request represents the minimal operating budget that is required to not lose Full Accreditation with the National Association of Medical Examiners (NAME). Further reductions would jeopardize the Medical Examiner's Office status with NAME and would lead to regression from recent successes.

The Medical Examiner's Office is committed to providing excellent service while maintaining fiscal responsibility for the residents of Cook County.

Our 2017 initiatives include gearing toward obtaining NAME-ISO (International Organization for Standardization) accreditation in 2019 and to complete interfacing our electronic case management system with the State of Illinois vital statistics record system.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	10,362.0	10,857.5	13,647.4
	<b>Adopted</b>	<b>Adopted</b>	<b>Recommended</b>
FTE Positions	123.8	127.7	117.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	6,923,509	8,585,714	8,869,425	8,869,425	283,711
120/501210 Overtime Compensation	87,808	29,894	40,000	40,000	10,106
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel		22,984			(22,984)
170/501510 Mandatory Medicare Costs	102,413	126,415	129,188	129,188	2,773
172/501540 Workers' Compensation			212,204	212,204	212,204
175/501590 Life Insurance Program			14,340	14,340	14,340
176/501610 Health Insurance			954,275	954,275	954,275
177/501640 Dental Insurance Plan			34,151	34,151	34,151
178/501660 Unemployment Compensation			437,893	437,893	437,893
179/501690 Vision Care Insurance			12,639	12,639	12,639
181/501715 Group Pharmacy Insurance			306,452	306,452	306,452
185/501810 Professional and Technical Membership Fees	17,693	29,962	22,380	22,380	(7,582)
186/501860 Training Programs for Staff Personnel	25,725	56,276	58,020	58,020	1,744
190/501970 Transportation and Other Travel Expenses for Employees	11,410	15,943	15,000	15,000	(943)
<b>Personal Services Total</b>	<b>7,168,558</b>	<b>8,867,188</b>	<b>11,107,567</b>	<b>11,107,567</b>	<b>2,240,379</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service		2,319	3,800	3,800	1,481
215/520050 Scavenger Services	71,459	81,600	81,600	81,600	
220/520150 Communication Services	8,153	11,732	16,752	16,752	5,020
222/520190 Laundry and Linen Services	20,100	47,201	50,000	50,000	2,799
223/520210 Food Services	372	500	500	500	
225/520260 Postage	3,612	3,612	4,000	4,000	388
228/520280 Delivery Services	1,937	3,200	3,200	3,200	
235/520390 Contractual Maintenance Services	261,143	279,000	295,000	295,000	16,000
237/520470 Services for Minors or the Indigent	124,028	170,671	196,000	196,000	25,329
240/520490 External Graphics and Reproduction Services	821	4,653	5,000	5,000	347
241/520491 Internal Graphics and Reproduction Services	1,170	4,000	4,000	4,000	
260/520830 Professional and Managerial Services	53,290	55,000	55,000	55,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	25,087	53,159	60,000	60,000	6,841
272/521050 Medical Consultation Services	45,000	90,000	80,000	80,000	(10,000)
278/521200 Laboratory Related Services	320,407	401,580	766,000	766,000	364,420
<b>Contractual Services Total</b>	<b>936,579</b>	<b>1,208,227</b>	<b>1,620,852</b>	<b>1,620,852</b>	<b>412,625</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	5,000	11,617	20,000	20,000	8,383
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,714	10,342	12,000	12,000	1,658
350/530600 Office Supplies	7,922	11,326	12,000	12,000	674
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,302	25,279	25,279	25,279	
353/530675 County Wide Lexis-Nexis Contract			441	441	441
355/530700 Photographic and Reproduction Supplies	4,395	13,694	15,000	15,000	1,306
360/530790 Medical, Dental, and Laboratory Supplies	200,435	270,230	370,687	370,687	100,457
367/531500 X-ray (Radiology)Supplies	72,902	73,313	81,000	81,000	7,687
388/531650 Computer Operation Supplies	5,222	7,566	8,000	8,000	434
<b>Supplies and Materials Total</b>	<b>309,892</b>	<b>423,367</b>	<b>544,407</b>	<b>544,407</b>	<b>121,040</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	4,535	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	56,000	55,717	105,364	105,364	49,647

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	67,940	200,000	150,000	150,000	(50,000)
444/540250 Maintenance and Repair of Automotive Equipment	2,555	4,549	5,000	5,000	451
445/540290 Operation of Automotive Equipment	940	6,365	7,000	7,000	635
449/540310 Op., Maint. and Repair of Institutional Equipment	3,620	50,108	56,300	56,300	6,192
Operations and Maintenance Total	135,590	321,739	328,664	328,664	6,925
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	14,963	36,994	36,000	36,000	(994)
630/550018 County Wide Canon Photocopier Lease			9,890	9,890	9,890
Rental and Leasing Total	14,963	36,994	45,890	45,890	8,896
Operating Funds Total	8,565,582	10,857,515	13,647,380	13,647,380	2,789,865
<b>(017) Revolving Fund - 0172590000</b>					
510/560410 Fixed Plant Equipment	17,515		120,000	120,000	120,000
521/560420 Institutional Equipment	12,313				
530/560510 Office Furnishings and Equipment	2,554		45,000		
540/560430 Medical, Dental and Laboratory Equipment	298,945	100,000	397,000	397,000	297,000
570/560440 Telecommunications Equipment	12,568				
579/560450 Computer Equipment	19,519				
	363,413	100,000	562,000	517,000	417,000
Capital Equipment Request Total	363,413	100,000	562,000	517,000	417,000

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>								
<b>01 Supervisory and Clerical - 2590886</b>								
0516	Executive Officer	24	1.0	120,216	1.0	123,226	1.0	123,226
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	300,000	1.0	300,000
5726	Deputy Executive Officer	23	1.0	95,697	1.0	98,474	1.0	98,474
5819	Executive Assistant II	22	1.0	72,740	1.0	75,254	1.0	75,254
6275	Manager of Medical Records	21	1.0	66,161	1.0	69,025	1.0	69,025
6115	Safety Compliance Officer-Medical Examiner	20	1.0	60,183	1.0	62,595	1.0	62,595
5724	Indigent Coordinator	19	1.0	53,658	1.0	55,768	1.0	55,768
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0143	Accountant III	15	1.0	53,585	1.0	54,447	1.0	54,447
0047	Administrative Assistant II	14	1.0	59,609	1.0	60,357	1.0	60,357
0142	Accountant II	13	1.0	53,107	1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	2.0	88,676	2.0	85,863	2.0	85,863
			13.0	\$1,094,203	13.0	\$1,113,092	13.0	\$1,113,092
<b>02 Pathology</b>								
<b>01 Supportive and Clerical - 2590887</b>								
5886	Intake Supervisor-Medical Examiner	17	1.0	51,048	1.0	53,094	1.0	53,094
0047	Administrative Assistant II	14	2.0	96,262	2.0	103,961	2.0	103,961
4075	Intake Attendant II	14	1.0	43,227	1.0	51,733	1.0	51,733
5836	Laboratory Assistant III	14	1.0	61,067	0.2	15,109	0.2	15,109
0936	Stenographer V	13	3.0	167,924	3.0	158,642	3.0	158,642
0046	Administrative Assistant I	12	1.0	43,568	1.0	43,990	1.0	43,990
1894	Intake Attendant I	13	9.0	408,581	9.0	406,782	9.0	406,782
5820	Laboratory Assistant II	12	1.0	41,526	1.0	42,195	1.0	42,195
0935	Stenographer IV	11	1.0	46,835	1.0	49,014	1.0	49,014
			20.0	\$960,038	19.2	\$924,520	19.2	\$924,520
<b>02 Performing Autopsies and Post-Mortems - 2590888</b>								
5921	Assistant Medical Examiner II (Forensic Board Certified)	E8	5.0	1,045,418	6.0	1,255,633	6.0	1,255,633
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	133,678				
4612	Histotechnologist III	T18	1.0	57,252	1.0	58,418	1.0	58,418
1741	Deputy Chief Medical Examiner	K07	1.0	250,555	1.0	255,099	1.0	255,099
1743	Assistant Medical Examiner	E1	7.7	1,497,769	10.0	1,960,322	10.0	1,960,322
1301	Forensic Pathology Fellow	K	2.5	293,664	3.0	375,195	3.0	375,195
6281	Deputy Chief Toxicologist	24	1.0	99,308	0.2	23,492	0.2	23,492
6483	Forensic Compliance Officer	23	1.0	58,991	1.0	76,445	1.0	76,445
4590	Clinical Laboratory Supervisor II	20	1.0	97,711	0.2	23,024	0.2	23,024
6028	IT Systems Administrator	20	1.0	60,183	1.0	61,633	1.0	61,633
1839	Toxicologist II	18	8.0	540,417	1.6	138,348	1.6	138,348
1898	Autopsy Technician Supervisor	18	1.0	55,568	1.0	58,600	1.0	58,600
6022	Radiology Technician Supervisor	18	1.0	50,039	1.0	50,319	1.0	50,319
6621	Photography Supervisor	18	1.0	49,053	1.0	78,756	1.0	78,756
4875	Photo Technician III	17	1.0	72,056				
1857	Toxicologist I	16	8.0	408,296	3.2	182,179	3.2	182,179
4874	Photo Technician III	16	2.5	153,865	3.0	172,238	3.0	172,238
1912	X-Ray Technician I	15	2.0	112,277	2.0	116,680	2.0	116,680
1897	Autopsy Technician II	14	13.0	645,039	14.0	710,545	14.0	710,545
1842	Medical Laboratory Technician III	13	2.0	106,030	2.0	108,217	2.0	108,217
0046	Administrative Assistant I	12	1.0	39,186	1.0	40,477	1.0	40,477
1894	Intake Attendant I	13	1.0	40,263	1.0	41,648	1.0	41,648

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1891	Laboratory Assistant I	11	1.0	35,103	1.0	36,310	1.0	36,310
			64.7	\$5,901,721	55.2	\$5,823,578	55.2	\$5,823,578
03 Conducting Investigations - 2590889								
0642	Investigator V	22	1.0	90,144	1.0	93,758	1.0	93,758
0641	Investigator IV	20	1.0	90,597	1.0	94,442	1.0	94,442
0640	Investigator III	18	5.0	356,121	5.0	372,699	5.0	372,699
5938	Child Death Investigator	18	1.0	68,934	1.0	70,046	1.0	70,046
0639	Investigator II	16	5.0	295,772	5.0	283,835	5.0	283,835
0638	Investigator I	14	13.0	625,615	13.0	646,300	13.0	646,300
0046	Administrative Assistant I	12	1.0	37,592	1.0	39,455	1.0	39,455
0637	Investigator Aide	12	3.0	112,776	3.0	127,098	3.0	127,098
			30.0	\$1,677,551	30.0	\$1,727,633	30.0	\$1,727,633
<b>Total Salaries and Positions</b>			<b>127.7</b>	<b>\$9,633,513</b>	<b>117.4</b>	<b>\$9,588,823</b>	<b>117.4</b>	<b>\$9,588,823</b>
Turnover Adjustment				(972,739)		(719,398)		(719,398)
<b>Operating Funds Total</b>			<b>127.7</b>	<b>\$8,660,774</b>	<b>117.4</b>	<b>\$8,869,425</b>	<b>117.4</b>	<b>\$8,869,425</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	57,252	1.0	58,418	1.0	58,418
K12	1.0	300,000	1.0	300,000	1.0	300,000
K07	1.0	250,555	1.0	255,099	1.0	255,099
K	2.5	293,664	3.0	375,195	3.0	375,195
E8	5.0	1,045,418	6.0	1,255,633	6.0	1,255,633
E1	7.7	1,497,769	10.0	1,960,322	10.0	1,960,322
24	3.0	353,202	1.2	146,718	1.2	146,718
23	2.0	154,688	2.0	174,919	2.0	174,919
22	2.0	162,884	2.0	169,012	2.0	169,012
21	1.0	66,161	1.0	69,025	1.0	69,025
20	4.0	308,674	3.2	241,694	3.2	241,694
19	1.0	53,658	1.0	55,768	1.0	55,768
18	17.0	1,120,132	10.6	768,768	10.6	768,768
17	2.0	123,104	1.0	53,094	1.0	53,094
16	16.5	928,504	12.2	711,493	12.2	711,493
15	3.0	165,862	3.0	171,127	3.0	171,127
14	31.0	1,530,819	31.2	1,588,005	31.2	1,588,005
13	16.0	775,905	16.0	770,131	16.0	770,131
12	9.0	363,324	9.0	379,078	9.0	379,078
11	2.0	81,938	2.0	85,324	2.0	85,324
<b>Total Salaries and Positions</b>	<b>127.7</b>	<b>\$9,633,513</b>	<b>117.4</b>	<b>\$9,588,823</b>	<b>117.4</b>	<b>\$9,588,823</b>
<b>Turnover Adjustment</b>		<b>(972,739)</b>		<b>(719,398)</b>		<b>(719,398)</b>
<b>Operating Funds Total</b>	<b>127.7</b>	<b>\$8,660,774</b>	<b>117.4</b>	<b>\$8,869,425</b>	<b>117.4</b>	<b>\$8,869,425</b>

## DEPARTMENT OVERVIEW

### 451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

#### Mission

The Department of Adoption & Family Supportive Services seeks to serve the welfare and best interests of families involved in independent adoptions, probate and parental responsibility hearings through the submission of social study reports that include family history, medical well-being, family observations, and recommendations to the Court.

#### Mandates and Key Activities

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

#### Programs

##### Administration (3 FTE)

Supervises departmental programs and manages administrative functions including financial and procurement activities.

##### Child Custody Review and Recommendation Program (8 FTE)

Conducts home studies for child custody cases and adoption services.

#### Discussion of 2016 Department and Program Outcomes

Home Based Investigation Reports – For FY 2016 DAFSS is on track to handle an estimated 500 home based social investigations as ordered by the Circuit Court of Cook County. Within a given year, DAFSS receives court orders from approximately 40 judges throughout the six districts of the Circuit Court of Cook County (Chicago, Skokie, Maywood, Rolling Meadows, Bridgeview and Markham).

Caseworker Interviews of Cook County residents - During mid-year FY 2016, DAFSS added the performance metric, number of people served, to office performance measures. The data revealed that between December 2015 and May 2016, the office interviewed a total of 970 individuals (681 adults and 289 children) at an average rate of 161 individuals per month. While we are not able to predict with certainty how many individuals are residing in the homes in which we conduct home based investigations, if the present average holds, we are on track to interview a little over 1,900 individuals involved in adoption and contested parental responsibility proceedings. This number is significant given that it affords our office the opportunity to highlight areas of parental conflict and concern, share the viewpoints of both parties including the voices of children and reports from their teachers, as part of the report submitted to the Judges and other relevant parties. Additionally, the home study reports are used during court proceedings and reviewed by multiple parties including judges, parents and attorneys representing opposing parties/parents and children. Based on FY 2016 data, approximately 300

attorneys will review and discuss the contents of the home study reports as part of court proceedings within a given year.

FY 2016 Caseworker Average Monthly Caseloads and Case Disposition Targets for FY 2017 - During fiscal year 2016, we experienced a few challenges meeting our target goals for average number of cases per caseworker and average days from date assigned by Director to disposition. These challenges were connected to our agency being understaffed for significant periods of the year due to retirements, family medical leave, and difficulties in hiring bilingual caseworkers. During February of 2016, average caseworker caseloads were as high as 30. However, once we were able to return to being almost fully staffed, caseload averages significantly fell to 19. Consequently, our caseload target for FY2017 is an average of 18 cases consistently maintained throughout the year, as long as we maintain a full staff of caseworkers. For FY 2016, we are projecting 80 days to disposition, six days above our target of 74. We also experienced an expansion in the time it took to close the cases attributable to under staffing and the hiring of new caseworkers. We predict for FY2016 we should be able to meet the target of 74 days for disposition. Meeting the target will be consistent with our goal of a 90 day target to complete home study investigations.

Implementing a revised Home Study template to incorporate significant changes to the Illinois Marriage and Dissolution of Marriage Act to include new terminology and factors taken into consideration during court determination of an allocation of parental responsibility resulted in a more responsive and effective document.

Establishing a partnership with the Clerk's office to receive court orders faster and with greater efficiency where (with the assistance of the performance team) the Clerk's office emails a weekly list of court ordered office appointments directly to DAFSS.

Introduction of DAFSS's Adoption disclosure law with sponsorship from state representative Sara Feigenholtz and in collaboration with the Chicago Bar Association Adoption Committee. DAFSS proposed an amendment of adoption law which expands non-identifying information to include the reasons birth parent(s) placed the child for adoption, how adoptive parents were identified, and whether or not the birth parents requested or agreed to post-adoption contact. The law passed both the state house and senate and awaits the Governor's signature.

Exploring incentive costs to support efficiency and fiscal responsibility – DAFSS is exploring incentive and penalty costs for parental failure to provide reasonable notice of appointment cancellations. The goal is to reduce no-show appointments and transportation costs.

Exploring corrective pricing for home study reports submitted to Adoption Courts - Based on research of comparative services to reflect cost of living increases, comparable market pricing and capturing some labor expenditures.

DEPARTMENT OVERVIEW

451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Child Custody Review and Recommendation Program Output Metric			
# of closed cases	391	500	500
Child Custody Review and Recommendation Program Efficiency Metric			
Average number of days from date assigned by Director to case disposition	76	80	74
Average # of cases per caseworker	19	21	18
Child Custody Review and Recommendation Program Outcome Metric			
Percent of adoption cases closed within 120 days	14%	33%	40%
Zero based Budget Metric			
Cost per home study report (dollars)	\$1,704	\$1,660	\$2,056

Because the employees address complex and serious issues related to child custody as well as serve as mandated reporters regarding issues of child physical and sexual abuse, maintaining as well as enhancing skill sets is essential.

Consequently, less than 1% of funds are used to support professional development from leading experts regarding family conflict, child development, child custody and evaluation. The remaining funds equal less than 1% of overall expenditures to cover postage, communications, office equipment, and communication services.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	727.6	732.7	919.4
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	11.0

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office of Adoptions and Family Supportive Services seeks to serve the best interests and welfare of children and families involved in independent adoptions, guardianship and child custody matters (parentage/dissolution of marriage) as directed by order of the Cook County Circuit Courts.

The office conducts home based social investigations regarding parental responsibility and independent adoptions authorized by court order issued by Judges of the State of Illinois Circuit Court of Cook County. The home study report produced by the office includes a social assessment of families involved in child custody disputes and includes home environment descriptions and recommendations for co-parenting, sole-custody and/or extended or restricted parenting time. When appropriate, recommendations may also suggest the need for family or individual counseling; psychiatric assessments; and or 0 to 3 assessments for children. The office receives home study requests from the six districts of the Circuit Court which include: Chicago, Skokie (Northern Suburbs); Rolling Meadows (North West Suburbs) ; Maywood (Western Suburbs); Bridgeview (Southwestern Suburbs) and Markham (Southern Suburbs).

More than 90% of operating costs relate to funding employees that conduct home based social investigations for families residing throughout the County. Within the past three years, the office has submitted between 300 and 500 home study reports per year to the Courts.

The home study reports integrate information collected via interviews, home based observations, document collection and review. The information contained in the report addresses the home environment, parental visitation issues, mental and physical health history as well as economic stability.

The employees travel throughout the County to complete the home study social investigations and approximately more than 2% of funding is used for costs related to transportation.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	474,399	684,641	695,943	695,943	11,302
170/501510 Mandatory Medicare Costs	6,905	10,013	10,093	10,093	80
175/501590 Life Insurance Program			1,172	1,172	1,172
176/501610 Health Insurance			127,223	127,223	127,223
177/501640 Dental Insurance Plan			4,734	4,734	4,734
178/501660 Unemployment Compensation			463	463	463
179/501690 Vision Care Insurance			1,417	1,417	1,417
181/501715 Group Pharmacy Insurance			38,572	38,572	38,572
186/501860 Training Programs for Staff Personnel	2,965	3,980	2,000	2,000	(1,980)
190/501970 Transportation and Other Travel Expenses for Employees	12,868	16,943	14,000	14,000	(2,943)
<b>Personal Services Total</b>	<b>497,137</b>	<b>715,577</b>	<b>895,617</b>	<b>895,617</b>	<b>180,040</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,183	4,044	10,533	10,533	6,489
225/520260 Postage	616	1,420	1,300	1,300	(120)
241/520491 Internal Graphics and Reproduction Services	232	1,600	500	500	(1,100)
<b>Contractual Services Total</b>	<b>3,031</b>	<b>7,064</b>	<b>12,333</b>	<b>12,333</b>	<b>5,269</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	741	1,414	1,500	1,500	86
<b>Supplies and Materials Total</b>	<b>741</b>	<b>1,414</b>	<b>1,500</b>	<b>1,500</b>	<b>86</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,037	5,804	7,644	7,644	1,840
<b>Operations and Maintenance Total</b>	<b>5,037</b>	<b>5,804</b>	<b>7,644</b>	<b>7,644</b>	<b>1,840</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,810	2,859			(2,859)
630/550018 County Wide Canon Photocopier Lease			2,299	2,299	2,299
<b>Rental and Leasing Total</b>	<b>1,810</b>	<b>2,859</b>	<b>2,299</b>	<b>2,299</b>	<b>(560)</b>
<b>Operating Funds Total</b>	<b>507,756</b>	<b>732,718</b>	<b>919,393</b>	<b>919,393</b>	<b>186,675</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

Job Code	Title	Grade	2016 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	103,133	1.0	105,716	1.0	105,716
5205	Deputy Director	24	1.0	83,629	1.0	85,723	1.0	85,723
			2.0	\$186,762	2.0	\$191,439	2.0	\$191,439
02 Casework Services								
01 Intake - 4510628								
1514	Caseworker IV	17	3.0	183,065	3.0	191,398	3.0	191,398
0047	Administrative Assistant II	14	1.0	36,914	1.0	37,928	1.0	37,928
			4.0	\$219,979	4.0	\$229,326	4.0	\$229,326
02 Field Investigations and Social Studies - 4510629								
6614	Adoption & Child Custody Family Specialist	21	1.0	64,857	1.0	67,808	1.0	67,808
1514	Caseworker IV	17	4.0	239,857	4.0	243,998	4.0	243,998
			5.0	\$304,714	5.0	\$311,806	5.0	\$311,806
Total Salaries and Positions			11.0	\$711,455	11.0	\$732,571	11.0	\$732,571
Turnover Adjustment				(21,430)		(36,628)		(36,628)
Operating Funds Total			11.0	\$690,025	11.0	\$695,943	11.0	\$695,943

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	186,762	2.0	191,439	2.0	191,439
21	1.0	64,857	1.0	67,808	1.0	67,808
17	7.0	422,922	7.0	435,396	7.0	435,396
14	1.0	36,914	1.0	37,928	1.0	37,928
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$711,455</b>	<b>11.0</b>	<b>\$732,571</b>	<b>11.0</b>	<b>\$732,571</b>
Turnover Adjustment		(21,430)		(36,628)		(36,628)
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$690,025</b>	<b>11.0</b>	<b>\$695,943</b>	<b>11.0</b>	<b>\$695,943</b>

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

#### Mission

The Department of Transportation and Highways maintains and helps support the development of a world class transportation system that spurs economic growth and creates more livable communities. Cook County will achieve this vision through policies and projects that connect and support commerce and communities. Because no single unit of government acting alone can achieve complex outcomes like these, the means for accomplishing them must include more strategic and innovative use of collaboration and capital.

#### Mandates and Key Activities

- Maintains jurisdictional authority for 568 center line miles of highways, 136 bridges, 364 traffic signals, 7 pumping stations, and 4 maintenance facilities.
- Perform snow and ice removal for 1,620 lane miles of pavement and inspect County Highway and various Township bridges as defined by the National Bridge Inspection Standards.
- Implement Connecting Cook County, the 2040 Long Range Transportation Plan (LRTP), which was adopted by the County Board in August 2016. Priority recommendations provide a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Develop a 5-Year Capital Improvement Program, in a transparent and accessible process, that includes a summary of proposed multimodal transportation improvements and their impact on the transportation network and on development opportunities in the County. The LRTP will help direct and identify projects for inclusion in the Department's 5-Year Plan.
- Plan, design and acquire needed right of way and construct county highways and/or aid in the advancement and construction of state, regional and local transportation facilities as well as assets of regional significance in the County.
- Provide emergency response, in conjunction with Homeland Security and other local municipal partners, to flooding, storms, tree damage and other events to ensure safety for the public as well as providing clear and accessible roads.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provide technical assistance and review of Building & Zoning permits.
- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the state's 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".

#### Programs

##### Administration (25 FTE)

Provides the accounting, payroll, contract documentation and records functions.

##### Strategic Planning and Policy (8 FTE)

Lead program in the Implementation Strategy for Connecting Cook County, the County's long range transportation plan.

##### Project Development/Programming (25 FTE)

Develops the annual 5 year Capital Improvement Program and initiates the advancement of preliminary engineering and studies of improvements.

##### Design/Capital Projects (40 FTE)

Provides design services required in the preparation of bid documents for project construction, structural and traffic signal inspection services.

##### Construction (49 FTE)

Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance permits for work to be performed within the County right-of way.

##### Maintenance (144 FTE)

Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.

#### Discussion of 2016 Department and Program Outcomes

In 2016 the Department released Connecting Cook County, the County's first Long Range Transportation Plan (LRTP) in more than 70 years. As the second most populous county in the U.S. and the largest freight hub in North America, Cook County serves as the center of the nation's transportation infrastructure. Cook County's network of public and private transportation assets features two major airports, ten interstate expressways, and one of the country's largest public transit and rail networks. However, the long-term sustainability of these assets and, more importantly, the regional economy are threatened by a lack of vision and investment in aging infrastructure. The five priorities set forth in Connecting Cook County will guide where and how the County invests in transportation with the twin objectives of improving mobility and more fully realizing opportunities to attract and retain businesses, people, capital and talent. The Plan was officially adopted by the Cook County Board of Commissioners on August 3, 2016.

This year staff also advanced six economic development-related infrastructure projects consistent with the LRTP for which federal and state grants totaling \$52 million were secured in 2015. The Department continues to apply for and receive grant funding for the advancement of additional projects in coming years. In 2016, the Department received an award on 60% of the grant funding applications submitted, and has set a target for 70% in 2017. One of these projects, 156th Street in the City of Harvey, will begin late this year. This construction project supports LB Steel, a manufacturer of steel products for the construction, mining and railroad industries that has committed to keeping 225 union jobs in Cook County and adding 65 new positions in the next three years.

The Department anticipates completing another economic development transportation project, the reconstruction of Center Street between 159th and 171st Streets, in 2016. Center Street is the only way for trucks carrying goods from manufacturers in Alsip, Blue Island, Dolton, Harvey, Hazel Crest, Riverdale and South Holland to access Canadian National Railroad (CN)'s Gateway Intermodal Terminal. This \$11 million public investment supports businesses in the immediate

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

vicinity that employ 1,170 workers, investing \$62 million in their facilities, and expect to add 420 new jobs.

Improvement of the Rosemont Transit Station on the CTA Blue Line, another notable example of an initiative that implements an LRTP priority, also began this year. This particular station on the CTA Blue Line is the busiest transfer point in the region between Pace buses and CTA rail. The existing Rosemont Transit Center already exceeds capacity and must be modernized and expanded to accommodate Pace's new express bus service on the Jane Addams Tollway. In the short term, Cook County is upgrading existing bus bays to accommodate growing Pace use of the transit center. In the long term, the County will lead a collaborative process to redevelop this site and build a state-of-the-art multi-modal transportation center.

This past year a network-level pavement condition survey was performed for the County's roadways that led to the implementation of a Pavement Maintenance and Management System (PAVER). This system has enabled the County to more objectively assess the relative condition of its roadway network, better optimize and prioritize existing funding, and more effectively identify and justify future roadway pavement funding needs. During 2016, the Department's Pavement Preservation and Rehabilitation Program targeted 11 locations to bring the roadway condition into a state of good repair.

Through the Department's bridge inspection program Cook County maintains its bridges to a condition level that is significantly higher than either the national or regional average. Of the 106 bridges for which Cook County is responsible, only 2 are structurally deficient, and 21 structurally deficient-functionally obsolete (not providing the capacity/lanes/path to serve the demand) or both. The number of bridges inspected is based on a federally mandated inspection cycle. With the output metric defined below for FY2017, the Department will remain in compliance with the inspection cycle required.

The implementation of the Long Range Transportation Plan (LRTP) will make priority recommendations that will ensure transportation investments lead to improved economic and quality of life outcomes. The Department will create project selection criteria for Local Governments to compete for County Transportation Grants. These criteria will be based on the five transportation priorities outlined in the LRTP.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Construction Program Output Metric</b>			
# of construction / maintenance permits issues	806	768	900
<b>Construction Program Outcome Metric</b>			
% of construction projects on schedule	99%	92%	95%
<b>Design Program Output Metric</b>			
# of bridge inspections completed	76	55	67
<b>Design Program Efficiency Metric</b>			
# of flood mitigation studies completed per drainage staff engineer	5	6	10
<b>Maintenance Program Output Metric</b>			
# of service requests completed	406	425	450
<b>Maintenance Program Outcome Metric</b>			
% of vehicle up-time	75.5%	80%	80%
<b>Project Development Program Output Metric</b>			
# of LRTP projects advanced	1	5	17
<b>Strategic Planning and Policy Program Output Metric</b>			
# of LRTP projects identified	6	0	25
<b>Strategic Planning and Policy Program Outcome Metric</b>			
% of successful grant applications	60%	70%	70%
<b>Zero Based Budget Metric</b>			
Cost per mile driven in snow operation	\$13.41	\$18.83	\$18.00

### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

With the adoption of the Long Range Transportation plan, transportation assets vital to a strong economy, regardless of jurisdiction, are being invested in to spur economic growth and enhance the community's quality of life. Under prior administrations, the focus had been solely on those assets under County jurisdiction.

The Department is required to be staffed with licensed professional engineers in management and at the staff level positions in order to receive Motor Fuel Tax funds from the State of Illinois. Currently, there are eight (8) staff in the Strategic Planning Program, twenty-five (25) in the Project Development Program, forty (40) in the Design Program and forty-nine (49) in the Construction Program. These licensed engineers and planners are responsible for the identification of projects and the safe design and the construction management of our transportation network. The staff is assigned to specific disciplines, where institutional knowledge of design and construction needs to be combined with a new generation of talent that can continue to provide innovative solutions in today's transportation industry. The right size staffing of professional and technical staff to the specific discipline continues to be an ongoing process improvement by management to ensure fiscal responsibility.

Maintaining the condition and safe travel of these assets require County labor trades to perform year round maintenance activities. Currently, there are one

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

hundred forty-four (144) staff members in the Maintenance Program, spread across four maintenance districts. The makeup of the trades is mostly motor vehicle drivers with other trades making up the balance as support. These trades are supervised by four supervisors in each of the districts, which is a minimal number, who are expected to manage a snowstorm where two shifts of two supervisors will work up to 16 hours a day.

In FY2017, approximately 52% of our funding is programmed on the advancement of projects through our Multi-Year Capital Improvement Program that is published annually as required by the State. These projects bring our infrastructure up to a state of good repair, provide local and regional expansion projects which yield economic returns. The Department will continue to ensure proper funding is programmed to perform routine maintenance through our investment in asset management technology. The cost to rehabilitate our infrastructure assets is driven by the level of our routine maintenance efforts. Routine maintenance can extend the useful life of roads and bridges by decades with today's maintenance programs.

The cost to maintain and replace capital equipment needs to include a preventative maintenance program that is accountable and transparent. The lack of accountability has caused the Department to make large financial investments in our fleet and equipment. This year, the fiscal inclusion for equipment replacement is \$6,756,000. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future. This becomes increasingly important as the cost to purchase non-technology capital equipment will now be incurred by the Department, as well as statutory pensions and benefits, requiring delicate balance of operating, capital purchase and project programming funds.

In 2015 Cook County took the unprecedented step of expanding transportation funding by ending the long-standing practice of diverting motor fuel tax funds to other uses. Starting in 2017, this action will provide an additional \$45 million per year for transportation. The additional funds will be used to pursue the priorities described in Connecting Cook County. This significant demonstration of leadership is a first step in a concerted campaign to increase funding for transportation from multiple sources, including taxes, tolls, and fares.

In response to the adoption of Connecting Cook County and to spur the Department's shift in focus toward a capital program that encompasses all transportation modes, DOTM will be issuing a formal Call for Projects. The Call for Projects will give local and regional governments in Cook County the opportunity to apply for funding for all types of projects—transit, bike, pedestrian, freight, and road—that help implement the priorities of the LRTP. This Call will facilitate County funding of projects that diversify its program across modes and offer the County opportunities to collaborate across jurisdictional lines. Applications will be evaluated using publicly available criteria consistent with the priorities of the LRTP.

This commitment also represents the first step in the County's expanded responsibilities with respect to transportation. The County should not be solely focused on the highways and bridges under its direct jurisdiction, but also accountable for providing its constituents with the transportation services and options they expect by actively working with companion agencies and the multiple

providers of those services. The County is poised to take on more responsibility to direct, source, and invest resources throughout the County on projects and services consistent with its LRTP priorities because the economic health of the County depends on these expanded and coordinated investments. Requests for more transportation dollars, regardless of the source, will only be honored by the public if there is a clear demonstration and proven commitment that the money will be used efficiently and effectively.

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Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	5,780.7	5,236.6	848.9
	Adopted	Adopted	Recommended
FTE Positions	66.2	48.2	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,816,399	3,079,108			(3,079,108)
120/501210 Overtime Compensation	29,898	119,581			(119,581)
136/501400 Differential Pay	11,635	4,983			(4,983)
170/501510 Mandatory Medicare Costs	40,006	46,713			(46,713)
186/501860 Training Programs for Staff Personnel	2,587	4,979			(4,979)
190/501970 Transportation and Other Travel Expenses for Employees	14,728	20,430			(20,430)
<b>Personal Services Total</b>	<b>2,915,253</b>	<b>3,275,794</b>			<b>(3,275,794)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	38,912	50,000			(50,000)
220/520150 Communication Services	5,405	27,751			(27,751)
225/520260 Postage	450	10,374			(10,374)
241/520491 Internal Graphics and Reproduction Services	272	3,500			(3,500)
245/520610 Advertising For Specific Purposes	395	947			(947)
260/520830 Professional and Managerial Services	119,999	120,000	200,000	200,000	80,000
<b>Contractual Services Total</b>	<b>165,433</b>	<b>212,572</b>	<b>200,000</b>	<b>200,000</b>	<b>(12,572)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		16,976			(16,976)
333/530270 Institutional Supplies	6,473	18,918			(18,918)
343/530580 Road Materials for Maintenance	116	2,831			(2,831)
350/530600 Office Supplies	548	5,323			(5,323)
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000			(1,000)
355/530700 Photographic and Reproduction Supplies	28,401	37,924			(37,924)
388/531650 Computer Operation Supplies	16,354	31,123			(31,123)
<b>Supplies and Materials Total</b>	<b>51,892</b>	<b>114,095</b>			<b>(114,095)</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	5,574	11,280			(11,280)
410/540050 Electricity	16,058	42,295			(42,295)
422/540070 Gas	56,164	59,696			(59,696)
440/540130 Maintenance and Repair of Office Equipment		40,000			(40,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	10,500	135,454	128,922	128,922	(6,532)
444/540250 Maintenance and Repair of Automotive Equipment	327,777	327,957	520,000	520,000	192,043
445/540290 Operation of Automotive Equipment	430,336	445,642			(445,642)
449/540310 Op., Maint. and Repair of Institutional Equipment	14,502	21,734			(21,734)
461/540370 Maintenance of Facilities	13,492	11,378			(11,378)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	455,128	572,429			(572,429)
<b>Operations and Maintenance Total</b>	<b>1,329,531</b>	<b>1,667,865</b>	<b>648,922</b>	<b>648,922</b>	<b>(1,018,943)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	27,077	26,249			(26,249)
<b>Rental and Leasing Total</b>	<b>27,077</b>	<b>26,249</b>			<b>(26,249)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(13,641)	(60,000)			60,000
<b>Contingency and Special Purposes Total</b>	<b>(13,641)</b>	<b>(60,000)</b>			<b>60,000</b>
<b>Operating Funds Total</b>	<b>4,475,545</b>	<b>5,236,575</b>	<b>848,922</b>	<b>848,922</b>	<b>(4,387,653)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(017) Revolving Fund - 0175000000</u>					
549/560610 Vehicle Purchase	2,414,844	1,957,000			(1,957,000)
	2,414,844	1,957,000			(1,957,000)
Capital Equipment Request Total	2,414,844	1,957,000			(1,957,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2016 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		
2276	Technical Service Supervisor	21				1		
0048	Administrative Assistant III	16				2		
0906	Clerk IV	09					4,841	
							\$4,845	
04 Transportation And Planning Bureau								
01 Project Development, Admin - 5001423								
0048	Administrative Assistant III	16	1.0	66,870				
			1.0	\$66,870				
06 Design Bureau								
01 Design Bureau/Supervisory - 5001426								
0048	Administrative Assistant III	16				1		
0936	Stenographer V	13	1.0	52,600				
			1.0	\$52,601				
07 Construction Bureau								
03 Construction Engineering - 5001433								
0293	Administrative Analyst III	21				1		
2251	Engineering Assistant I	16	1.0	60,843				
0046	Administrative Assistant I	12	0.2	9,996				
0907	Clerk V	11	1.0	47,106				
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	71,781				
			3.2	\$189,727				
08 Maintenance Bureau								
01 Maintenance Bureau, - 5001435								
0047	Administrative Assistant II	14				1		
2393	Laborer I	X	2.0	158,080				
2371	Motor Vehicle Driver (Road Repairman)	X	41.0	2,943,026				
			43.0	\$3,101,107				
<b>Total Salaries and Positions</b>			<b>48.2</b>	<b>\$3,415,150</b>				
<b>Turnover Adjustment</b>				<b>(307,363)</b>				
<b>Operating Funds Total</b>			<b>48.2</b>	<b>\$3,107,787</b>				

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	44.0	3,172,887				
23						1
21						2
16	2.0	127,716				
14						1
13	1.0	52,600				
12	0.2	9,996				
11	1.0	47,106				
09		4,841				
<b>Total Salaries and Positions</b>	<b>48.2</b>	<b>\$3,415,150</b>				
Turnover Adjustment						(307,363)
<b>Operating Funds Total</b>	<b>48.2</b>	<b>\$3,107,787</b>				

## DEPARTMENT OVERVIEW

### 501 MFT ILLINOIS FIRST (1ST)

#### Mission

The Department of Transportation and Highways maintains and helps support the development of a world class transportation system that spurs economic growth and creates more livable communities. Cook County will achieve this vision through policies and projects that connect and support commerce and communities. Because no single unit of government acting alone can achieve complex outcomes like these, the means for accomplishing them must include more strategic and innovative use of collaboration and capital.

#### Mandates and Key Activities

- Maintain jurisdictional authority for 568 center line miles of highways, 136 bridges, 364 traffic signals, 7 pumping stations, and 4 maintenance facilities.
- Perform snow and ice removal for 1,620 lane miles of pavement and inspect County Highway and various Township bridges as defined by the National Bridge Inspection Standards.
- Implement Connecting Cook County, the 2040 Long Range Transportation Plan (LRTP), which was adopted by the County Board in August 2016. Priority recommendations provide a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Develop a 5-Year Capital Improvement Program, in a transparent and accessible process, that includes a summary of proposed multimodal transportation improvements and their impact on the transportation network and on development opportunities in the County. The LRTP will help direct and identify projects for inclusion in the Department's 5-Year Plan.
- Plan, design and acquire needed right of way and construct county highways and/or aid in the advancement and construction of state, regional and local transportation facilities as well as assets of regional significance in the County.
- Provide emergency response, in conjunction with Homeland Security and other local municipal partners, to flooding, storms, tree damage and other events to ensure safety for the public as well as providing clear and accessible roads.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provide technical assistance and review of Building & Zoning permits.
- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the state's 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".

#### Programs

##### Administration (25 FTE)

Provides the accounting, payroll, contract documentation and records functions.

##### Strategic Planning and Policy (8 FTE)

Lead program in the Implementation Strategy for Connecting Cook County, the County's long range transportation plan.

##### Project Development/Programming (25 FTE)

Develops the annual 5 year Capital Improvement Program and initiates the advancement of preliminary engineering and studies of improvements.

##### Design/Capital Projects (40 FTE)

Provides design services required in the preparation of bid documents for project construction, structural and traffic signal inspection services.

##### Construction (49 FTE)

Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance permits for work to be performed within the County right-of way.

##### Maintenance (144 FTE)

Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.

#### Discussion of 2016 Department and Program Outcomes

In 2016 the Department released Connecting Cook County, the County's first Long Range Transportation Plan (LRTP) in more than 70 years. As the second most populous county in the U.S. and the largest freight hub in North America, Cook County serves as the center of the nation's transportation infrastructure. Cook County's network of public and private transportation assets features two major airports, ten interstate expressways, and one of the country's largest public transit and rail networks. However, the long-term sustainability of these assets and, more importantly, the regional economy are threatened by a lack of vision and investment in aging infrastructure. The five priorities set forth in Connecting Cook County will guide where and how the County invests in transportation with the twin objectives of improving mobility and more fully realizing opportunities to attract and retain businesses, people, capital and talent. The Plan was officially adopted by the Cook County Board of Commissioners on August 3, 2016.

This year staff also advanced six economic development-related infrastructure projects consistent with the LRTP for which federal and state grants totaling \$52 million were secured in 2015. The Department continues to apply for and receive grant funding for the advancement of additional projects in coming years. In 2016, the Department received an award on 60% of the grant funding applications submitted, and has set a target for 70% in 2017. One of these projects, 156th Street in the City of Harvey, will begin late this year. This construction project supports LB Steel, a manufacturer of steel products for the construction, mining and railroad industries that has committed to keeping 225 union jobs in Cook County and adding 65 new positions in the next three years.

The Department anticipates completing another economic development transportation project, the reconstruction of Center Street between 159th and 171st Streets, in 2016. Center Street is the only way for trucks carrying goods from manufacturers in Alsip, Blue Island, Dolton, Harvey, Hazel Crest, Riverdale and South Holland to access Canadian National Railroad (CN)'s Gateway Intermodal Terminal. This \$11 million public investment supports businesses in the immediate

**DEPARTMENT OVERVIEW**  
**501 MFT ILLINOIS FIRST (1ST)**

vicinity that employ 1,170 workers, investing \$62 million in their facilities, and expect to add 420 new jobs.

Improvement of the Rosemont Transit Station on the CTA Blue Line, another notable example of an initiative that implements an LRTP priority, also began this year. This particular station on the CTA Blue Line is the busiest transfer point in the region between Pace buses and CTA rail. The existing Rosemont Transit Center already exceeds capacity and must be modernized and expanded to accommodate Pace's new express bus service on the Jane Addams Tollway. In the short term, Cook County is upgrading existing bus bays to accommodate growing Pace use of the transit center. In the long term, the County will lead a collaborative process to redevelop this site and build a state-of-the-art multi-modal transportation center.

This past year a network-level pavement condition survey was performed for the County's roadways that led to the implementation of a Pavement Maintenance and Management System (PAVER). This system has enabled the County to more objectively assess the relative condition of its roadway network, better optimize and prioritize existing funding, and more effectively identify and justify future roadway pavement funding needs. During 2016, the Department's Pavement Preservation and Rehabilitation Program targeted 11 locations to bring the roadway condition into a state of good repair.

Through the Department's bridge inspection program Cook County maintains its bridges to a condition level that is significantly higher than either the national or regional average. Of the 106 bridges for which Cook County is responsible, only 2 are structurally deficient, and 21 structurally deficient-functionally obsolete (not providing the capacity/lanes/path to serve the demand) or both. The number of bridges inspected is based on a federally mandated inspection cycle. With the output metric defined below for FY2017, the Department will remain in compliance with the inspection cycle required.

The implementation of the Long Range Transportation Plan (LRTP) will make priority recommendations that will ensure transportation investments lead to improved economic and quality of life outcomes. The Department will create project selection criteria for Local Governments to compete for County Transportation Grants. These criteria will be based on the five transportation priorities outlined in the LRTP.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Construction Program Output Metric</b>			
# of construction / maintenance permits issues	806	768	900
<b>Construction Program Outcome Metric</b>			
% of construction projects on schedule	99%	92%	95%
<b>Design Program Output Metric</b>			
# of bridge inspections completed	76	55	67
<b>Design Program Efficiency Metric</b>			
# of flood mitigation studies completed per drainage staff engineer	5	6	10
<b>Maintenance Program Output Metric</b>			
# of service requests completed	406	425	450
<b>Maintenance Program Outcome Metric</b>			
% of vehicle up-time	75.5%	80%	80%
<b>Project Development Program Output Metric</b>			
# of LRTP projects advanced	1	5	17
<b>Strategic Planning and Policy Program Output Metric</b>			
# of LRTP projects identified	6	0	25
<b>Strategic Planning and Policy Program Outcome Metric</b>			
% of successful grant applications	60%	70%	70%
<b>Zero Based Budget Metric</b>			
Cost per mile driven in snow operation	\$13.41	\$18.83	\$18.00

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

With the adoption of the Long Range Transportation plan, transportation assets vital to a strong economy, regardless of jurisdiction, are being invested in to spur economic growth and enhance the community's quality of life. Under prior administrations, the focus had been solely on those assets under County jurisdiction.

The Department is required to be staffed with licensed professional engineers in management and at the staff level positions in order to receive Motor Fuel Tax funds from the State of Illinois. Currently, there are eight (8) staff in the Strategic Planning Program, twenty-five (25) in the Project Development Program, forty (40) in the Design Program and forty-nine (49) in the Construction Program. These licensed engineers and planners are responsible for the identification of projects and the safe design and the construction management of our transportation network. The staff is assigned to specific disciplines, where institutional knowledge of design and construction needs to be combined with a new generation of talent that can continue to provide innovative solutions in today's transportation industry. The right size staffing of professional and technical staff to the specific discipline continues to be an ongoing process improvement by management to ensure fiscal responsibility.

Maintaining the condition and safe travel of these assets require County labor trades to perform year round maintenance activities. Currently, there are one

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**501 MFT ILLINOIS FIRST (1ST)**

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Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	23,504.3	25,925.2	48,214.6
FTE Positions	221.7	217.1	289.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

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120/501210 Overtime Compensation	164,851	850,000	1,500,000	1,500,000	650,000
124/501250 Employee Health Insurance Allotment	4,000				
129/501300 Salaries and Wages of Seasonal Work Employees		480,562	505,268	505,268	24,706
136/501400 Differential Pay	4,810	2,000			(2,000)
170/501510 Mandatory Medicare Costs	171,535	269,983	364,871	364,871	94,888
172/501540 Workers' Compensation	1,095,338	1,295,331	1,878,845	1,878,845	583,514
174/501570 Statutory Pension			3,031,393	3,031,393	3,031,393
175/501590 Life Insurance Program	26,776	42,149	32,072	32,072	(10,077)
176/501610 Health Insurance	1,708,619	2,532,538	3,698,557	3,698,557	1,166,019
177/501640 Dental Insurance Plan	57,076	87,547	117,023	117,023	29,476
178/501660 Unemployment Compensation			12,159	12,159	12,159
179/501690 Vision Care Insurance	17,405	25,845	37,041	37,041	11,196
181/501715 Group Pharmacy Insurance	462,974	610,222	1,007,950	1,007,950	397,728
183/501770 Seminars for Professional Employees	721	5,000	7,500	7,500	2,500
185/501810 Professional and Technical Membership Fees	10,780	12,000	20,000	20,000	8,000
186/501860 Training Programs for Staff Personnel	7,905	42,000	47,000	47,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	22,604	67,500	91,000	91,000	23,500
<b>Personal Services Total</b>	<b>16,772,438</b>	<b>23,609,466</b>	<b>35,508,762</b>	<b>35,508,762</b>	<b>11,899,296</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services			50,000	50,000	50,000
220/520150 Communication Services	20,050	50,440	81,393	81,393	30,953
225/520260 Postage			11,000	11,000	11,000
235/520390 Contractual Maintenance Services		315,000	320,000	320,000	5,000
241/520491 Internal Graphics and Reproduction Services			3,500	3,500	3,500
245/520610 Advertising For Specific Purposes	865	970	2,000	2,000	1,030
260/520830 Professional and Managerial Services	6,757	60,000	60,000	60,000	
<b>Contractual Services Total</b>	<b>27,672</b>	<b>426,410</b>	<b>527,893</b>	<b>527,893</b>	<b>101,483</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	62,124	116,400	140,000	140,000	23,600
343/530580 Road Materials for Maintenance	93,815	164,900	230,000	230,000	65,100
350/530600 Office Supplies			5,000	5,000	5,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	64	2,500	4,000	4,000	1,500
355/530700 Photographic and Reproduction Supplies			35,000	35,000	35,000
388/531650 Computer Operation Supplies	1,010	72,750	108,000	108,000	35,250
<b>Supplies and Materials Total</b>	<b>157,013</b>	<b>356,550</b>	<b>522,000</b>	<b>522,000</b>	<b>165,450</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer			13,500	13,500	13,500
410/540050 Electricity	102,431	126,100	422,567	422,567	296,467
422/540070 Gas	29,937	172,660	258,339	258,339	85,679
440/540130 Maintenance and Repair of Office Equipment			40,000	40,000	40,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,387	147,600	211,054	211,054	63,454
444/540250 Maintenance and Repair of Automotive Equipment	339,499	339,500	180,000	180,000	(159,500)
445/540290 Operation of Automotive Equipment			470,000	470,000	470,000
449/540310 Op., Maint. and Repair of Institutional Equipment	112,155	111,550	138,000	138,000	26,450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
461/540370 Maintenance of Facilities	115,446	116,400	165,000	165,000	48,600
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			349,330	349,330	349,330
Operations and Maintenance Total	701,855	1,013,810	2,247,790	2,247,790	1,233,980
<b>Capital Equipment and Improvements</b>					
521/560420 Institutional Equipment			150,000	150,000	150,000
549/560610 Vehicle Purchase			6,756,000	6,756,000	6,756,000
579/560450 Computer Equipment			67,200	67,200	67,200
Capital Equipment and Improvements Total			6,973,200	6,973,200	6,973,200
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	44,304	44,400	80,000	80,000	35,600
630/550018 County Wide Canon Photocopier Lease			28,946	28,946	28,946
634/550060 Rental of Automotive Equipment	272,140	310,400	340,000	340,000	29,600
638/550100 Rental of Institutional Equipment	69,999	67,900	50,000	50,000	(17,900)
Rental and Leasing Total	386,443	422,700	498,946	498,946	76,246
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		51,030	55,000	55,000	3,970
818/580033 Reimbursement to Designated Fund		165,269	165,269	165,269	
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(41,777)	(160,000)			160,000
826/580010 Reserve for Claims			1,159,534	1,159,534	1,159,534
880/580220 Institutional Memberships & Fees		40,000	45,000	45,000	5,000
883/580260 Cook County Administration			511,223	511,223	511,223
Contingency and Special Purposes Total	(41,777)	96,299	1,936,026	1,936,026	1,839,727
Operating Funds Total	18,003,644	25,925,235	48,214,617	48,214,617	22,289,382

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Supervisory</b>								
<b>01 Supervisor - 5011872</b>								
2202	Superintendent	24	1.0	153,043	1.0	156,873	1.0	156,873
1031	Special Assistant	24	1.0	110,041	1.0	112,798	1.0	112,798
2201	Assistant Superintendent	24	1.0	122,132	1.0	125,189	1.0	125,189
5531	Special Assistant for Legal Affairs	24	1.0	98,911	1.0	97,370	1.0	97,370
2207	Highway Engineer V	22	1.0	83,421				
0051	Administrative Assistant V	20	1.0	91,504	1.0	94,231	1.0	94,231
2198	Highway Engineer	19	1.0	62,989				
			7.0	\$722,041	5.0	\$586,461	5.0	\$586,461
<b>02 Administration and Fiscal Management - 5011870</b>								
5195	Administrative Director	24	1.0	99,308	1.0	101,795	1.0	101,795
0112	Director of Financial Control III	23	1.0	120,378	1.0	125,692	1.0	125,692
0295	Administrative Analyst V	23				1		1
1206	Contract Administrator	23	1.0	106,798	1.0	109,473	1.0	109,473
0253	Business Manager III	22	1.0	71,305	1.0	73,713	1.0	73,713
0294	Administrative Analyst IV	22	1.0	103,131	1.0	106,614	1.0	106,614
5672	Contract Coordinator	22	1.0	72,010	1.0	73,090	1.0	73,090
2206	Highway Engineer IV	21	1.0	101,486	1.0	104,806	1.0	104,806
2276	Technical Service Supervisor	21				1		1
0145	Accountant V	19	2.0	155,660	2.0	164,289	2.0	164,289
0050	Administrative Assistant IV	18	2.0	134,970	2.0	138,908	2.0	138,908
1111	Systems Analyst II	18	1.0	69,171	1.0	71,430	1.0	71,430
2252	Engineering Assistant II	18	1.0	77,085	1.0	79,604	1.0	79,604
0144	Accountant IV	17			2.0	94,470	2.0	94,470
0048	Administrative Assistant III	16				2		2
2239	Specifications Engineer I	16	1.0	62,989	1.0	66,388	1.0	66,388
0920	Records Administrator I	14	1.0	58,199	1.0	60,104	1.0	60,104
2255	Engineering Technician III	14	1.0	56,239	1.0	58,344	1.0	58,344
0046	Administrative Assistant I	12	1.0	54,567	1.0	60,102	1.0	60,102
0907	Clerk V	11	2.0	96,823	1.0	60,102	1.0	60,102
0906	Clerk IV	09	1.0	54,567	2.0	78,833	2.0	78,833
9999	TEMPORARY EMPLOYEES	K12			1.0	102,842	1.0	102,842
			20.0	\$1,494,686	23.0	\$1,730,603	23.0	\$1,730,603
<b>02 Traffic Engineering</b>								
<b>01 Engineering /Project Development - 5011873</b>								
2288	Hwy Engineer VI-Right of Way	24		1		1		1
2296	Hwy Engineer VI-Planning	24	1.0	102,859	1.0	108,020	1.0	108,020
4175	GIS Analyst IV	22	1.0	71,305	1.0	73,090	1.0	73,090
2207	Highway Engineer V	22	4.0	398,444	4.0	410,597	4.0	410,597
2206	Highway Engineer IV	21	5.0	493,746	5.0	510,442	5.0	510,442
5104	GIS Analyst III - Assessor	21			1.0	66,972	1.0	66,972
2205	Highway Engineer III	20	3.0	251,147	3.0	259,353	3.0	259,353
2198	Highway Engineer	19	5.0	315,187	5.0	335,301	5.0	335,301
2273	Project Engineer (Trainee)	17	1.0	53,612	1.0	55,363	1.0	55,363
0048	Administrative Assistant III	16			1.0	69,054	1.0	69,054
9999	TEMPORARY EMPLOYEES	K12			2.0	205,684	2.0	205,684
4867	CADD Operator II	17	1.0	72,056	1.0	74,413	1.0	74,413
			21.0	\$1,758,357	25.0	\$2,168,290	25.0	\$2,168,290

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Plan Preparation								
04 Engineering/Design - 5011877								
2293	Hwy Engineer VI-Design	24	1.0	102,859	1.0	105,435	1.0	105,435
2207	Highway Engineer V	22	4.0	435,396	5.0	539,886	5.0	539,886
2206	Highway Engineer IV	21	6.1	611,068	7.0	679,485	7.0	679,485
2279	Senior Project Engineer	21		1		1		1
2205	Highway Engineer III	20	7.0	605,706	7.0	627,125	7.0	627,125
0292	Administrative Analyst II	19	2.0	107,316	2.0	110,387	2.0	110,387
2198	Highway Engineer	19	5.0	366,224	7.0	500,064	7.0	500,064
2249	Engineering Assistant III	19	3.0	231,253	3.0	238,818	3.0	238,818
4195	Cadd Operator III	18	1.0	49,538				
2243	Architect II	18	1.0	77,085	1.0	79,604	1.0	79,604
2252	Engineering Assistant II	18	2.0	154,172	2.0	159,210	2.0	159,210
2273	Project Engineer (Trainee)	17	2.0	107,226	2.0	110,728	2.0	110,728
0048	Administrative Assistant III	16				1		1
4017	CADD Operator II	16	3.0	192,868	3.0	199,165	3.0	199,165
0047	Administrative Assistant II	14		1		1		1
0936	Stenographer V	13			1.0	54,321	1.0	54,321
0907	Clerk V	11			1.0	48,645	1.0	48,645
9999	TEMPORARY EMPLOYEES	K12			2.0	205,684	2.0	205,684
			37.1	\$3,040,713	44.0	\$3,658,560	44.0	\$3,658,560
06 Strategic Planning and Policy - 5011871								
6305	Director of Strategic Planning & Policy	24	1.0	139,078	1.0	142,561	1.0	142,561
0170	Planner IV	20	1.0	58,991	2.0	121,526	2.0	121,526
0176	Planner III	18			1.0	50,653	1.0	50,653
0177	Planner II	16	1.0	42,657	1.0	44,565	1.0	44,565
9999	TEMPORARY EMPLOYEES	K12			2.0	205,684	2.0	205,684
			3.0	\$240,726	7.0	\$564,989	7.0	\$564,989
04 Construction Inspections								
01 Engineering/Construction - 5011879								
2286	Hwy Engineer VI-Construction	24	1.0	105,380	1.0	108,020	1.0	108,020
2207	Highway Engineer V	22	5.0	518,441	5.0	537,664	5.0	537,664
0293	Administrative Analyst III	21				1		1
2206	Highway Engineer IV	21	5.0	472,521	5.0	489,427	5.0	489,427
2279	Senior Project Engineer	21	3.0	301,023	2.0	206,532	2.0	206,532
0051	Administrative Assistant V	20	1.0	92,420	2.0	189,126	2.0	189,126
2205	Highway Engineer III	20	10.0	822,427	10.0	855,189	10.0	855,189
0292	Administrative Analyst II	19	1.0	53,658	1.0	55,385	1.0	55,385
2198	Highway Engineer	19	2.0	144,646	2.0	150,990	2.0	150,990
2249	Engineering Assistant III	19	5.0	369,382	5.0	384,655	5.0	384,655
2252	Engineering Assistant II	18	6.0	442,405	6.0	454,939	6.0	454,939
2273	Project Engineer (Trainee)	17		1	1.0	54,815	1.0	54,815
2251	Engineering Assistant I	16	1.0	63,289	2.0	130,405	2.0	130,405
4878	Engineering Assistant I	15		1		1		1
2255	Engineering Technician III	14	1.0	55,941	1.0	57,880	1.0	57,880
0046	Administrative Assistant I	12			2.0	90,928	2.0	90,928
0907	Clerk V	11	1.0	45,706	2.0	95,842	2.0	95,842
2371	Motor Vehicle Driver (Road Repairman)	X			1.0	75,085	1.0	75,085
9999	TEMPORARY EMPLOYEES	K12			1.0	77,010	1.0	77,010
			42.0	\$3,487,241	49.0	\$4,013,894	49.0	\$4,013,894

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Highway Maintenance								
03 Maintenance - 5011882								
4773	Maintenance Bureau Supervisor	24	1.0	94,992	1.0	97,370	1.0	97,370
0294	Administrative Analyst IV	22	1.0	71,305	1.0	73,090	1.0	73,090
2377	Road Equipment Supervisor II	22	1.0	74,209	1.0	76,535	1.0	76,535
0293	Administrative Analyst III	21	1.0	81,582	1.0	84,337	1.0	84,337
4099	District Maintenance Supervisor/Highway	21	5.0	469,847	4.5	456,787	4.5	456,787
0051	Administrative Assistant V	20	1.0	94,276	1.0	98,639	1.0	98,639
2205	Highway Engineer III	20	1.0	92,340	1.0	95,358	1.0	95,358
0292	Administrative Analyst II	19	3.0	216,018	4.0	278,627	4.0	278,627
2249	Engineering Assistant III	19	5.0	365,003	6.0	472,663	6.0	472,663
2375	Road Maintenance Supervisor	19	4.0	294,521	4.0	301,331	4.0	301,331
0050	Administrative Assistant IV	18	2.0	151,855	2.0	159,208	2.0	159,208
2252	Engineering Assistant II	18	2.0	134,515	2.0	139,789	2.0	139,789
0048	Administrative Assistant III	16	1.0	72,274	1.0	79,604	1.0	79,604
2251	Engineering Assistant I	16	1.0	66,871	1.0	69,055	1.0	69,055
6346	Central Dispatch Operator	16	2.0	135,263	2.0	144,652	2.0	144,652
0047	Administrative Assistant II	14				1		1
2255	Engineering Technician III	14	2.0	114,695	2.0	118,449	2.0	118,449
2254	Engineering Technician II	12		1		1		1
0907	Clerk V	11	1.0	47,106	1.0	48,645	1.0	48,645
2393	Laborer I	X	10.0	790,403	13.0	1,102,233	13.0	1,102,233
2310	Boilermaker-Welder	X	4.0	361,756	4.0	378,204	4.0	378,204
2331	Machinist	X	6.0	553,489	6.0	586,549	6.0	586,549
2371	Motor Vehicle Driver (Road Repairman)	X	15.0	1,076,718	60.0	4,505,102	60.0	4,505,102
2372	Road Equipment Operator	X	11.0	1,036,470	11.0	1,097,376	11.0	1,097,376
2373	Road Equipment Operator (Master Mechanic)	X	4.0	401,856	4.0	424,356	4.0	424,356
2394	Laborer II	X		1		1		1
2396	Laborer Foreman (Highway)	X	1.0	81,329	1.0	87,107	1.0	87,107
5658	Deputy Bureau Chief of Maintenance	23	1.0	104,687	1.0	107,394	1.0	107,394
6347	Distribution Clerk	14	1.0	62,693	1.0	69,053	1.0	69,053
			87.0	\$7,046,075	136.5	\$11,151,516	136.5	\$11,151,516
<b>Total Salaries and Positions</b>			<b>217.1</b>	<b>\$17,789,839</b>	<b>289.5</b>	<b>\$23,874,313</b>	<b>289.5</b>	<b>\$23,874,313</b>
Turnover Adjustment				(503,050)		(716,230)		(716,230)
<b>Operating Funds Total</b>			<b>217.1</b>	<b>\$17,286,789</b>	<b>289.5</b>	<b>\$23,158,083</b>	<b>289.5</b>	<b>\$23,158,083</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	51.0	4,302,022	100.0	8,256,013	100.0	8,256,013
K12			8.0	796,904	8.0	796,904
24	10.0	1,128,604	10.0	1,155,432	10.0	1,155,432
23	3.0	331,863	3.0	342,560	3.0	342,560
22	20.0	1,898,967	20.0	1,964,279	20.0	1,964,279
21	26.1	2,531,274	26.5	2,598,791	26.5	2,598,791
20	25.0	2,108,811	27.0	2,340,547	27.0	2,340,547
19	38.0	2,681,857	41.0	2,992,510	41.0	2,992,510
18	18.0	1,290,796	18.0	1,333,345	18.0	1,333,345
17	4.0	232,895	7.0	389,789	7.0	389,789
16	10.0	636,211	12.0	802,891	12.0	802,891
15		1		1		1
14	6.0	347,768	6.0	363,832	6.0	363,832
13			1.0	54,321	1.0	54,321
12	1.0	54,568	3.0	151,031	3.0	151,031
11	4.0	189,635	5.0	253,234	5.0	253,234
09	1.0	54,567	2.0	78,833	2.0	78,833
<b>Total Salaries and Positions</b>	<b>217.1</b>	<b>\$17,789,839</b>	<b>289.5</b>	<b>\$23,874,313</b>	<b>289.5</b>	<b>\$23,874,313</b>
<b>Turnover Adjustment</b>		<b>(503,050)</b>		<b>(716,230)</b>		<b>(716,230)</b>
<b>Operating Funds Total</b>	<b>217.1</b>	<b>\$17,286,789</b>	<b>289.5</b>	<b>\$23,158,083</b>	<b>289.5</b>	<b>\$23,158,083</b>

**DEPARTMENT OVERVIEW**

**510 ANIMAL CONTROL DEPARTMENT**

**Mission**

The Department of Animal and Rabies Control was created for the prevention of the fatal disease of rabies. Rabies prevention is accomplished through adhering to the five tenets of preventing the spread of a disease that cannot be eradicated but can be controlled; vaccination, registration, education, legislation and surveillance. The Department serves as a major public health partner in the prevention of not only rabies but as a major resource for the prevention of zoonotic diseases (from animal to man) and communicable diseases (from wildlife to companion animal).

**Mandates and Key Activities**

- Mandated to uphold 510 ILCS 5 (Animal Control Act), 510 ILCS 70 (Humane Care for Animals Act) and Chapter 10 (Cook County Animal Control Act)
- Provides for and maintains the rabies registration through serially numbered rabies tags as prescribed by Illinois State Statute.
- Handles all specimens submitted for rabies analysis.
- Enforces all post-bite quarantine protocol for the entire County.
- Provides low cost rabies vaccine clinics throughout the County.
- Provides training and education for Animal Control Officers, veterinarians, schools, community groups and town meetings.
- Assists municipalities County-wide in extraordinary circumstance such as the need for tranquilizing equipment, hoarding situations or evictions.

**Programs**

**Administration (5 FTE)**

Supervises departmental programs and manages administrative functions including financial and procurement activities.

**Rabies Prevention (18 FTE)**

Processes animal tags and certificates of vaccination. Conducts periodic outdoor vaccination services in various locations.

**Discussion of 2016 Department and Program Outcomes**

The department of Animal and Rabies Control offered a number of services in 2016. Our Low Cost Rabies Vaccine Clinics provides \$7 one-year and \$21 three-years rabies vaccines throughout the County. While maintaining strict protocol for the prevention of CIV, 4,123 animals were vaccinated in 2016.

The department enforced the Post-Bite/Scratch Protocol by ensuring compliance to all bite/scratch reports or issuing a violation notice within 14 days of notification of bite occurrence. We also provided nationally certified animal control training classes including two nationally certified courses, an Animal Disaster Planning seminar, a Hoarding Education seminar, and a Herpetology Law and Handling seminar. The department was responsible for numerous television and radio updates on Distemper and CIV in 2016.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Rabies Prevention Program Output Metric</b>			
Animals vaccinated through the low cost rabies vaccination program	5,344	4,123	4000
<b>Rabies Prevention Program Efficiency Metric</b>			
Average days from bite to delivery of report to department	7	8	3
<b>Rabies Prevention Program Outcome Metric</b>			
% compliance after violation notices are issued	44%	65%	75%
<b>Zero based Budget Metric</b>			
Cost per animal vaccination certificate (dollars)	.83	.82	.81

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

Updating computer capabilities to increase accessibility is a cost driver for our FY 2017 budget. We have incorporated the cost of the migration of the mainframe data base to a more accessible system. Updating field computer equipment to handle this migration has been addressed in the 2017 budget resulting in a cost to the Department of \$1,000,000. Two initiatives in 2017 include:

- Webinar Development – we plan to expand the education program with webinars available on County website.
- Field Operations Response Time Improvement – we will continue to work with GIS to format patrol zones and GPS to provide the most efficient routes to decrease response time.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	4,095.0	3,606.4	4,545.5
	<b>Adopted</b>	<b>Adopted</b>	<b>Recommended</b>
FTE Positions	23.0	23.0	23.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	948,178	1,270,953	1,303,075	1,303,075	32,122
124/501250 Employee Health Insurance Allotment	2,400				
170/501510 Mandatory Medicare Costs	13,601	18,431	18,896	18,896	465
174/501570 Statutory Pension	121,908	162,544	164,812	164,812	2,268
175/501590 Life Insurance Program	1,936	3,056	2,014	2,014	(1,042)
176/501610 Health Insurance	145,919	220,343	183,356	183,356	(36,987)
177/501640 Dental Insurance Plan	3,964	6,248	5,210	5,210	(1,038)
178/501660 Unemployment Compensation			966	966	966
179/501690 Vision Care Insurance	1,626	2,413	2,174	2,174	(239)
181/501715 Group Pharmacy Insurance	38,948	65,138	58,942	58,942	(6,196)
183/501770 Seminars for Professional Employees		7,000	5,000	5,000	(2,000)
185/501810 Professional and Technical Membership Fees	270	1,000	700	700	(300)
186/501860 Training Programs for Staff Personnel	16,578	43,000	30,000	30,000	(13,000)
190/501970 Transportation and Other Travel Expenses for Employees	1,962	11,000	11,000	11,000	
<b>Personal Services Total</b>	<b>1,297,290</b>	<b>1,811,126</b>	<b>1,786,145</b>	<b>1,786,145</b>	<b>(24,981)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	5,196	8,788	7,914	7,914	(874)
225/520260 Postage	31,809	31,810	23,000	23,000	(8,810)
228/520280 Delivery Services	30,000	34,000	33,000	33,000	(1,000)
240/520490 External Graphics and Reproduction Services	11,880	10,000			(10,000)
241/520491 Internal Graphics and Reproduction Services	6,479	10,000	10,000	10,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	1,000	
260/520830 Professional and Managerial Services	38,290	95,000	953,939	953,939	858,939
298/521310 Special or Cooperative Programs	567,798	950,500	885,000	885,000	(65,500)
<b>Contractual Services Total</b>	<b>691,452</b>	<b>1,141,098</b>	<b>1,913,853</b>	<b>1,913,853</b>	<b>772,755</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		10,670	7,000	7,000	(3,670)
333/530270 Institutional Supplies	8,408	99,910	100,000	100,000	90
350/530600 Office Supplies	3,032	5,500	5,670	5,670	170
353/530640 Books, Periodicals, Publications, Archives and Data Services	153	2,000	1,000	1,000	(1,000)
388/531650 Computer Operation Supplies	331	7,760	184,000	184,000	176,240
<b>Supplies and Materials Total</b>	<b>11,924</b>	<b>125,840</b>	<b>297,670</b>	<b>297,670</b>	<b>171,830</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	516	1,500	1,500	1,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,900	4,900	8,048	8,048	3,148
444/540250 Maintenance and Repair of Automotive Equipment	39,485	48,500	50,000	50,000	1,500
<b>Operations and Maintenance Total</b>	<b>44,901</b>	<b>54,900</b>	<b>59,548</b>	<b>59,548</b>	<b>4,648</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase		48,500	51,000	51,000	2,500
550/560620 Automotive Equipment		33,950	32,000	32,000	(1,950)
579/560450 Computer Equipment			42,000	42,000	42,000
<b>Capital Equipment and Improvements Total</b>		<b>82,450</b>	<b>125,000</b>	<b>125,000</b>	<b>42,550</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,064	8,464			(8,464)
630/550018 County Wide Canon Photocopier Lease			4,267	4,267	4,267
<b>Rental and Leasing Total</b>	<b>4,064</b>	<b>8,464</b>	<b>4,267</b>	<b>4,267</b>	<b>(4,197)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		8,842			(8,842)
818/580033 Reimbursement to Designated Fund		50,000	50,000	50,000	
883/580260 Cook County Administration	242,763	323,685	309,038	309,038	(14,647)
Contingency and Special Purposes Total	242,763	382,527	359,038	359,038	(23,489)
Operating Funds Total	2,292,394	3,606,405	4,545,521	4,545,521	939,116

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2016 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	111,297	1.0	114,084	1.0	114,084
5204	Deputy Director	23	1.0	110,041	1.0	113,846	1.0	113,846
0252	Business Manager II	20		1		1		1
0145	Accountant V	19	1.0	70,350	1.0	71,430	1.0	71,430
0048	Administrative Assistant III	16	1.0	63,438	1.0	66,388	1.0	66,388
0047	Administrative Assistant II	14	1.0	58,199	1.0	60,104	1.0	60,104
			5.0	\$413,326	5.0	\$425,853	5.0	\$425,853
02 Public Information Section								
01 Issuing Tags - 5100586								
0907	Clerk V	11	2.0	89,973	2.0	94,045	2.0	94,045
			2.0	\$89,973	2.0	\$94,045	2.0	\$94,045
02 Issuing Certificates - 5100587								
0907	Clerk V	11	6.0	253,991	6.0	261,639	6.0	261,639
			6.0	\$253,991	6.0	\$261,639	6.0	\$261,639
03 Investigation And Enforcement								
01 Biter Cases and Citations - 5100588								
0907	Clerk V	11	2.0	91,412	2.0	94,394	2.0	94,394
			2.0	\$91,412	2.0	\$94,394	2.0	\$94,394
04 Surveillance Program								
01 Animal Apprehension and Service Calls - 5100589								
1393	Animal Control Field Supervisor	16	1.0	64,908	1.0	69,038	1.0	69,038
2045	Animal Control Warden	15	6.0	348,913	6.0	350,210	6.0	350,210
0907	Clerk V	11	1.0	45,577	1.0	48,197	1.0	48,197
			8.0	\$459,398	8.0	\$467,445	8.0	\$467,445
<b>Total Salaries and Positions</b>			<b>23.0</b>	<b>\$1,308,100</b>	<b>23.0</b>	<b>\$1,343,376</b>	<b>23.0</b>	<b>\$1,343,376</b>
<b>Turnover Adjustment</b>				<b>(37,147)</b>		<b>(40,301)</b>		<b>(40,301)</b>
<b>Operating Funds Total</b>			<b>23.0</b>	<b>\$1,270,953</b>	<b>23.0</b>	<b>\$1,303,075</b>	<b>23.0</b>	<b>\$1,303,075</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	111,297	1.0	114,084	1.0	114,084
23	1.0	110,041	1.0	113,846	1.0	113,846
20		1		1		1
19	1.0	70,350	1.0	71,430	1.0	71,430
16	2.0	128,346	2.0	135,426	2.0	135,426
15	6.0	348,913	6.0	350,210	6.0	350,210
14	1.0	58,199	1.0	60,104	1.0	60,104
11	11.0	480,953	11.0	498,275	11.0	498,275
<b>Total Salaries and Positions</b>	<b>23.0</b>	<b>\$1,308,100</b>	<b>23.0</b>	<b>\$1,343,376</b>	<b>23.0</b>	<b>\$1,343,376</b>
Turnover Adjustment		(37,147)		(40,301)		(40,301)
<b>Operating Funds Total</b>	<b>23.0</b>	<b>\$1,270,953</b>	<b>23.0</b>	<b>\$1,303,075</b>	<b>23.0</b>	<b>\$1,303,075</b>

## DEPARTMENT OVERVIEW

### 530 COOK COUNTY LAW LIBRARY

#### Mission

The Cook County Law Library is a leader in promoting justice by providing access to premier electronic and print legal resources for a diverse community that includes attorneys, judges, self-represented litigants, government, and the public. Cook County Law Library supports innovative approaches using technology and collaboration with other legal organizations and Cook County departments to deliver access to the highest standard of legal information and services.

#### Mandates and Key Activities

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

#### Programs

##### Administration (5 FTE)

Supervises departmental programs and manages administrative functions including financial activities.

##### Access Services (23 FTE)

Provides access to printed and electronic resources.

##### Resource Development (2 FTE)

Identifies and acquires electronic and printed resources for the library's collection.

#### Discussion of 2016 Department and Program Outcomes

The Cook County Law Library is a public law library serving the legal information needs of attorneys, judges, self-represented litigants, government and the public in Cook County. The main Law Library is located on the 29th floor of the Richard J. Daley Center with branch locations in the following courthouses: Criminal Court, Skokie, Markham, Maywood, and Bridgeview. In FY2016, self-represented litigants served daily by the main library public services staff increased 27% over the same period in FY2015. In FY2016, patrons gave Library services a 93% satisfaction rating. Library visitors continue to utilize the multipurpose copy/print/scan equipment as it offers an efficient, cost-effective means of document reproduction.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Access Services Program Output Measure</b>			
# of patron visits	117,048	114,700	116,000
<b>Access Services Program Efficiency Metric</b>			
# of patron inquiries handled per main library public services staff (daily average)	23	23	23
<b>Access Services Program Outcome Metric</b>			
Satisfaction level with the library's services based on semi-annual patron survey	91%	93%	90%
<b>Zero Based Budget Indicator</b>			
Staff cost per patron visit (in dollars)	\$19.86	\$20.46	\$20.67

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County Law Library is a public law library serving the legal information needs of attorneys, judges, self-represented litigants, government and the public in Cook County. Access to reliable information is a critical component of access to justice.

As the only public law library in Cook County, attorneys, judges, self-represented litigants, government officials, and the public use the Law Library to access critical information to address their legal issues. In FY2017, the Law Library will continue to pursue a robust Resource Development program ensuring selection and acquisition of relevant and cost-effective resources in the most usable format (print or electronic) to meet the wide-ranging information needs of our diverse patron base. The Administration program will support all Departmental programs through review and revision of policies and procedures and solid stewardship and implementation of county-wide initiatives in coordination with other county departments.

In FY2016, the Law Library inaugurated a series of free, public education programs for attorneys, self-represented litigants, and the public. In FY2017, the Library will expand the Education and Outreach program by offering a broader range of training, research, and public interest classes to enable patrons to achieve a more satisfactory and productive research experience. The Access Facilitation program will increase legal research content and resources for self-represented litigants through the new Cook County web portal and add expanded e-resources to the online library catalog.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	5,421.0	4,929.0	4,891.6
	Adopted	Adopted	Recommended
FTE Positions	34.0	28.0	30.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,218,768	1,574,410	1,755,633	1,755,633	181,223
170/501510 Mandatory Medicare Costs	13,560	22,834	25,462	25,462	2,628
174/501570 Statutory Pension	161,055	214,740	217,890	217,890	3,150
175/501590 Life Insurance Program	2,881	4,564	2,663	2,663	(1,901)
176/501610 Health Insurance	256,162	389,569	285,580	285,580	(103,989)
177/501640 Dental Insurance Plan	7,475	12,097	9,918	9,918	(2,179)
178/501660 Unemployment Compensation			1,260	1,260	1,260
179/501690 Vision Care Insurance	2,467	4,162	3,225	3,225	(937)
181/501715 Group Pharmacy Insurance	66,780	109,710	87,649	87,649	(22,061)
185/501810 Professional and Technical Membership Fees	1,590	2,000	2,000	2,000	
186/501860 Training Programs for Staff Personnel	764	10,000	5,000	5,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	37	3,000	2,000	2,000	(1,000)
<b>Personal Services Total</b>	<b>1,731,539</b>	<b>2,347,086</b>	<b>2,398,280</b>	<b>2,398,280</b>	<b>51,194</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,256	1,145	2,000	2,000	855
225/520260 Postage	101	276	200	200	(76)
240/520490 External Graphics and Reproduction Services	554	9,215	3,000	3,000	(6,215)
241/520491 Internal Graphics and Reproduction Services	176	700	500	500	(200)
<b>Contractual Services Total</b>	<b>2,087</b>	<b>11,336</b>	<b>5,700</b>	<b>5,700</b>	<b>(5,636)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	4,247	18,058	15,000	15,000	(3,058)
353/530640 Books, Periodicals, Publications, Archives and Data Services	811,207	1,152,441	1,152,441	1,152,441	
355/530700 Photographic and Reproduction Supplies	3,688	6,450	4,840	4,840	(1,610)
388/531650 Computer Operation Supplies	7,016	19,400	15,000	15,000	(4,400)
<b>Supplies and Materials Total</b>	<b>826,158</b>	<b>1,196,349</b>	<b>1,187,281</b>	<b>1,187,281</b>	<b>(9,068)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,824	5,000	3,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,000	9,250	9,250	4,250
449/540310 Op., Maint. and Repair of Institutional Equipment	288	461	400	400	(61)
470/540390 Operating Costs for the Richard J. Daley Center	495,076	594,092	627,572	627,572	33,480
<b>Operations and Maintenance Total</b>	<b>497,188</b>	<b>604,553</b>	<b>640,222</b>	<b>640,222</b>	<b>35,669</b>
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment	36,785	51,720			(51,720)
<b>Capital Equipment and Improvements Total</b>	<b>36,785</b>	<b>51,720</b>			<b>(51,720)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	12,937	26,520	14,292	14,292	(12,228)
630/550018 County Wide Canon Photocopier Lease			35,297	35,297	35,297
<b>Rental and Leasing Total</b>	<b>12,937</b>	<b>26,520</b>	<b>49,589</b>	<b>49,589</b>	<b>23,069</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		3,302			(3,302)
881/580240 County Government Public Programs and Events	39	2,500	2,500	2,500	
883/580260 Cook County Administration	514,240	685,654	607,998	607,998	(77,656)
<b>Contingency and Special Purposes Total</b>	<b>514,279</b>	<b>691,456</b>	<b>610,498</b>	<b>610,498</b>	<b>(80,958)</b>
<b>Operating Funds Total</b>	<b>3,620,973</b>	<b>4,929,020</b>	<b>4,891,570</b>	<b>4,891,570</b>	<b>(37,450)</b>

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

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
<b>01 Administration</b>								
<b>01 Supervisory and Clerical - 5300549</b>								
0834	Executive Law Librarian	24	1.0	107,657	1.0	110,352	1.0	110,352
5551	Deputy Law Librarian	23	1.0	101,600	1.0	104,389	1.0	104,389
0838	Law Librarian IV	21	1.0	92,880	1.0	96,087	1.0	96,087
5309	Director of Fiscal Control I	20	1.0	64,530	1.0	67,428	1.0	67,428
0050	Administrative Assistant IV	18		1		1		1
			4.0	\$366,668	4.0	\$378,257	4.0	\$378,257
<b>02 Public Services Division</b>								
<b>02 Reference Department - 5300551</b>								
0837	Law Librarian III	20		1		1		1
0836	Law Librarian II	18	3.0	225,925	3.0	233,313	3.0	233,313
1102	Computer Operator II	14		1		1		1
			3.0	\$225,927	3.0	\$233,315	3.0	\$233,315
<b>03 Circulation Department - 5300552</b>								
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,054	1.0	69,054
0936	Stenographer V	13	1.0	52,100	1.0	53,806	1.0	53,806
0907	Clerk V	11	2.0	94,212	2.0	97,290	2.0	97,290
0906	Clerk IV	09	1.0	41,137	1.0	42,483	1.0	42,483
			5.0	\$254,319	5.0	\$262,633	5.0	\$262,633
<b>04 International Law Department - 5300553</b>								
0837	Law Librarian III	20		1	1.0	60,470	1.0	60,470
0831	Cataloguer I	11	1.0	47,106	1.0	48,645	1.0	48,645
			1.0	\$47,107	2.0	\$109,115	2.0	\$109,115
<b>03 Fiscal Division</b>								
<b>01 Supervisory and Clerical - 5300554</b>								
0144	Accountant IV	17		1		1		1
0142	Accountant II	13	1.0	54,191	1.0	41,580	1.0	41,580
0141	Accountant I	11	1.0	47,106	1.0	48,645	1.0	48,645
			2.0	\$101,298	2.0	\$90,226	2.0	\$90,226
<b>04 Technical Services Division</b>								
<b>01 Acquisitions and Cataloguing Dept. - 5300555</b>								
0051	Administrative Assistant V	20			1.0	95,358	1.0	95,358
0837	Law Librarian III	20		1		1		1
5837	Technical Services Librarian I	18	1.0	49,053	1.0	52,164	1.0	52,164
0047	Administrative Assistant II	14		1		1		1
0046	Administrative Assistant I	12	1.0	50,459	1.0	52,109	1.0	52,109
			2.0	\$99,514	3.0	\$199,633	3.0	\$199,633
<b>03 Filing Department - 5300557</b>								
0907	Clerk V	11	1.0	47,106	1.0	48,645	1.0	48,645
0906	Clerk IV	09	1.0	38,471	1.0	40,422	1.0	40,422
			2.0	\$85,577	2.0	\$89,067	2.0	\$89,067
<b>04 Mail, Claiming, &amp; Bindery Dept. - 5300558</b>								
0907	Clerk V	11	1.0	47,106	1.0	36,250	1.0	36,250
			1.0	\$47,106	1.0	\$36,250	1.0	\$36,250
<b>06 Maywood Branch Library</b>								
<b>01 Reader Services Maywood - 5300560</b>								
0835	Law Librarian I	16	1.0	66,870	1.0	69,054	1.0	69,054
0906	Clerk IV	09	1.0	38,470	1.0	40,681	1.0	40,681
			2.0	\$105,340	2.0	\$109,735	2.0	\$109,735

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Criminal Court Branch Library								
01 Reader Services Criminal Court Branch - 5300562								
0907	Clerk V	11	1.0	47,106	1.0	48,645	1.0	48,645
0906	Clerk IV	09	1.0	39,959	1.0	41,265	1.0	41,265
			2.0	\$87,065	2.0	\$89,910	2.0	\$89,910
09 Markham Branch Library								
01 Reader Services Markham - 5300563								
0907	Clerk V	11		1		1		1
0906	Clerk IV	09	1.0	41,137	1.0	42,483	1.0	42,483
			1.0	\$41,138	1.0	\$42,484	1.0	\$42,484
10 Skokie Branch Library								
01 Reader Services Skokie - 5300564								
0835	Law Librarian I	16	1.0	66,715	1.0	69,054	1.0	69,054
0906	Clerk IV	09	1.0	39,959	1.0	42,483	1.0	42,483
			2.0	\$106,674	2.0	\$111,537	2.0	\$111,537
11 Bridgeview Branch Library								
01 Reader Services Bridgeview - 5300565								
0047	Administrative Assistant II	14	1.0	55,940	1.0	57,768	1.0	57,768
0907	Clerk V	11		1		1		1
			1.0	\$55,941	1.0	\$57,769	1.0	\$57,769
<b>Total Salaries and Positions</b>			<b>28.0</b>	<b>\$1,623,674</b>	<b>30.0</b>	<b>\$1,809,931</b>	<b>30.0</b>	<b>\$1,809,931</b>
<b>Turnover Adjustment</b>				<b>(49,264)</b>		<b>(54,298)</b>		<b>(54,298)</b>
<b>Operating Funds Total</b>			<b>28.0</b>	<b>\$1,574,410</b>	<b>30.0</b>	<b>\$1,755,633</b>	<b>30.0</b>	<b>\$1,755,633</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	107,657	1.0	110,352	1.0	110,352
23	1.0	101,600	1.0	104,389	1.0	104,389
21	1.0	92,880	1.0	96,087	1.0	96,087
20	1.0	64,533	3.0	223,258	3.0	223,258
18	4.0	274,979	4.0	285,478	4.0	285,478
17		1		1		1
16	3.0	200,455	3.0	207,162	3.0	207,162
14	1.0	55,942	1.0	57,770	1.0	57,770
13	2.0	106,291	2.0	95,386	2.0	95,386
12	1.0	50,459	1.0	52,109	1.0	52,109
11	7.0	329,744	7.0	328,122	7.0	328,122
09	6.0	239,133	6.0	249,817	6.0	249,817
<b>Total Salaries and Positions</b>	<b>28.0</b>	<b>\$1,623,674</b>	<b>30.0</b>	<b>\$1,809,931</b>	<b>30.0</b>	<b>\$1,809,931</b>
<b>Turnover Adjustment</b>		<b>(49,264)</b>		<b>(54,298)</b>		<b>(54,298)</b>
<b>Operating Funds Total</b>	<b>28.0</b>	<b>\$1,574,410</b>	<b>30.0</b>	<b>\$1,755,633</b>	<b>30.0</b>	<b>\$1,755,633</b>

## 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
- Inspect for compliance with applicable county ordinances, state and local laws as they apply to the transport and disposal of solid waste in Cook County
- Provide inspection and enforcement of Illinois Environmental Protection Agency permitted solid waste sites and illegal dumps under the intergovernmental agreement between IEPA and Cook County
- Ensure compliance with Cook County liquid hazardous waste and Tier II (storage of extremely hazardous substances) reporting requirements
- Support efforts of local communities to revitalize sites with potential environmental contamination

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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.

IL EPA no longer collects recycling 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.

Complete approximately 1,080 compliance based inspections of solid waste, liquid waste, Tier II, and recycling facilities.

Engage communities with potential initiatives for recycling and site remediation.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	337.7	517.6	559.1
	Adopted	Adopted	Recommended
FTE Positions	0	2.0	2.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	50,382	128,739	125,744	125,744	(2,995)
170/501510 Mandatory Medicare Costs	726	1,867	1,824	1,824	(43)
172/501540 Workers' Compensation		1,931			(1,931)
174/501570 Statutory Pension	12,639	16,852	16,460	16,460	(392)
175/501590 Life Insurance Program	196	340	201	201	(139)
176/501610 Health Insurance	17,723	27,982	25,551	25,551	(2,431)
177/501640 Dental Insurance Plan	441	754	808	808	54
178/501660 Unemployment Compensation		1,931	84	84	(1,847)
179/501690 Vision Care Insurance	112	194	256	256	62
181/501715 Group Pharmacy Insurance			6,963	6,963	6,963
<b>Personal Services Total</b>	<b>82,219</b>	<b>180,590</b>	<b>177,891</b>	<b>177,891</b>	<b>(2,699)</b>
<b>Contractual Services</b>					
245/520610 Advertising For Specific Purposes			25,000	25,000	25,000
<b>Contractual Services Total</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund		337,000	356,211	356,211	19,211
<b>Contingency and Special Purposes Total</b>		<b>337,000</b>	<b>356,211</b>	<b>356,211</b>	<b>19,211</b>
<b>Operating Funds Total</b>	<b>82,219</b>	<b>517,590</b>	<b>559,102</b>	<b>559,102</b>	<b>41,512</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 General Administration - 5850101								
2218	Environmental Control Engineer II	19	1.0	72,435	1.0	70,457	1.0	70,457
2217	Environmental Control Engineer I	17	1.0	56,304	1.0	55,287	1.0	55,287
			2.0	\$128,739	2.0	\$125,744	2.0	\$125,744
<b>Total Salaries and Positions</b>			<b>2.0</b>	<b>\$128,739</b>	<b>2.0</b>	<b>\$125,744</b>	<b>2.0</b>	<b>\$125,744</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	72,435	1.0	70,457	1.0	70,457
17	1.0	56,304	1.0	55,287	1.0	55,287
<b>Total Salaries and Positions</b>	<b>2.0</b>	<b>\$128,739</b>	<b>2.0</b>	<b>\$125,744</b>	<b>2.0</b>	<b>\$125,744</b>

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BUREAU SUMMARY  
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
021 - Office of the Chief Financial Officer	812,311	1,006,961	1,321,387	1,318,983	312,022
007 - Revenue	4,404,534	6,972,057	8,524,558	8,524,558	1,552,501
008 - Risk Management	1,283,205	1,590,751	2,100,003	2,100,003	509,252
014 - Budget and Management Services	1,405,132	1,623,702	1,941,500	1,941,500	317,798
020 - County Comptroller	2,508,495	3,220,762	3,733,582	3,733,582	512,820
022 - Contract Compliance	681,030	850,325	1,036,953	1,036,953	186,628
029 - Office of Enterprise Resource Planning (ERP)	1,213,986	1,632,491	1,874,290	1,874,290	241,799
030 - Office of the Chief Procurement Officer	2,268,332	2,894,348	3,421,315	3,421,315	526,967
<b>Corporate Fund Total</b>	<b>14,577,025</b>	<b>19,791,397</b>	<b>23,953,588</b>	<b>23,951,184</b>	<b>4,159,787</b>
<b>Special Purpose Funds</b>					
542 - Self - Insurance Fund	40,526,171				
<b>Special Purpose Funds Total</b>	<b>40,526,171</b>				
<b>Total Appropriations</b>	<b>55,103,196</b>	<b>19,791,397</b>	<b>23,953,588</b>	<b>23,951,184</b>	<b>4,159,787</b>

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
021 - Office of the Chief Financial Officer	10.0	11.0	11.0	1.0
007 - Revenue	76.6	76.6	76.6	
008 - Risk Management	22.0	22.0	22.0	
014 - Budget and Management Services	20.0	19.0	19.0	(1.0)
020 - County Comptroller	42.1	41.7	41.7	(0.4)
022 - Contract Compliance	12.0	12.0	12.0	
029 - Office of Enterprise Resource Planning (ERP)	16.0	16.0	16.0	
030 - Office of the Chief Procurement Officer	37.0	32.0	32.0	(5.0)
<b>Corporate Fund Total</b>	<b>235.7</b>	<b>230.3</b>	<b>230.3</b>	<b>(5.4)</b>
<b>Total Positions</b>	<b>235.7</b>	<b>230.3</b>	<b>230.3</b>	<b>(5.4)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF FINANCE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	13,142,107	16,784,272	17,408,190	17,408,190	623,918
120/501210 Overtime Compensation	40	41	3,000	3,000	2,959
124/501250 Employee Health Insurance Allotment			2,400	2,400	2,400
133/501360 Per Diem Personnel	5,500	19,942	30,000	30,000	10,058
170/501510 Mandatory Medicare Costs	178,853	247,282	252,916	252,916	5,634
175/501590 Life Insurance Program			28,261	28,261	28,261
176/501610 Health Insurance			2,249,542	2,249,542	2,249,542
177/501640 Dental Insurance Plan			94,501	94,501	94,501
178/501660 Unemployment Compensation			77,435	77,435	77,435
179/501690 Vision Care Insurance			25,872	25,872	25,872
181/501715 Group Pharmacy Insurance			683,755	683,755	683,755
183/501770 Seminars for Professional Employees	905	1,915	1,500	1,500	(415)
185/501810 Professional and Technical Membership Fees	3,685	5,460	4,600	4,600	(860)
186/501860 Training Programs for Staff Personnel	26,218	83,245	57,347	57,347	(25,898)
190/501970 Transportation and Other Travel Expenses for Employees	42,141	113,915	101,088	101,088	(12,827)
<b>Personal Services Total</b>	<b>13,399,449</b>	<b>17,256,072</b>	<b>21,020,407</b>	<b>21,020,407</b>	<b>3,764,335</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		9,016	10,000	10,000	984
220/520150 Communication Services	36,841	50,180	56,545	56,545	6,365
225/520260 Postage	164,362	217,277	209,950	209,950	(7,327)
228/520280 Delivery Services	4,078	7,250	7,250	7,250	
240/520490 External Graphics and Reproduction Services	126,997	170,433	131,700	131,700	(38,733)
241/520491 Internal Graphics and Reproduction Services	11,406	26,100	23,200	23,200	(2,900)
245/520610 Advertising For Specific Purposes		17,306	16,900	16,900	(406)
249/520670 Purchased Services Not Otherwise Classified	170,590	171,928	185,239	185,239	13,311
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,000	1,000	(600)
260/520830 Professional and Managerial Services	11,420	86,000	106,000	106,000	20,000
<b>Contractual Services Total</b>	<b>525,694</b>	<b>757,090</b>	<b>747,784</b>	<b>747,784</b>	<b>(9,306)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	4,385	13,141	12,500	12,500	(641)
335/530490 Miscellaneous Dietary Supplies	71				
350/530600 Office Supplies	52,525	79,112	76,687	76,687	(2,425)
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,722	77,437	103,900	103,900	26,463
353/530675 County Wide Lexis-Nexis Contract			16,763	16,763	16,763
355/530700 Photographic and Reproduction Supplies	5,922	12,649	7,351	7,351	(5,298)
388/531650 Computer Operation Supplies	66,480	97,915	28,300	28,300	(69,615)
390/531680 Supplies and Materials Not Otherwise Classified	565	947	700	700	(247)
<b>Supplies and Materials Total</b>	<b>155,670</b>	<b>281,201</b>	<b>246,201</b>	<b>246,201</b>	<b>(35,000)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	21,774	64,846	22,500	22,500	(42,346)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	188,743	190,319	361,806	359,402	169,083
444/540250 Maintenance and Repair of Automotive Equipment		1,379	750	750	(629)
<b>Operations and Maintenance Total</b>	<b>210,517</b>	<b>256,544</b>	<b>385,056</b>	<b>382,652</b>	<b>126,108</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment		5,233			(5,233)
<b>Capital Equipment and Improvements Total</b>		<b>5,233</b>			<b>(5,233)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	75,984	97,392	9,079	9,079	(88,313)
630/550018 County Wide Canon Photocopier Lease			55,104	55,104	55,104
<b>Rental and Leasing Total</b>	<b>75,984</b>	<b>97,392</b>	<b>64,183</b>	<b>64,183</b>	<b>(33,209)</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	298,410	1,271,137	1,572,600	1,572,600	301,463
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(92,115)	(140,416)	(90,875)	(90,875)	49,541
880/580220 Institutional Memberships & Fees	3,416	5,485	5,232	5,232	(253)
881/580240 County Government Public Programs and Events		1,659	3,000	3,000	1,341
<b>Contingency and Special Purposes Total</b>	<b>209,711</b>	<b>1,137,865</b>	<b>1,489,957</b>	<b>1,489,957</b>	<b>352,092</b>
<b>Operating Funds Total</b>	<b>14,577,025</b>	<b>19,791,397</b>	<b>23,953,588</b>	<b>23,951,184</b>	<b>4,159,787</b>
<b>(017) Revolving Fund</b>					
260/520830 Professional and Managerial Services	3,177,094				
266/520985 Professional and Managerial Services for Capital Projects		300,000			(300,000)
510/560410 Fixed Plant Equipment	395				
530/560510 Office Furnishings and Equipment	18,252				
579/560450 Computer Equipment	29,365,785	22,880,000	33,502,500	33,450,000	10,570,000
	32,561,525	23,180,000	33,502,500	33,450,000	10,270,000
<b>(717) New/Replacement Capital Equipment</b>					
521/560420 Institutional Equipment	7,095				
530/560510 Office Furnishings and Equipment	55,912				
579/560450 Computer Equipment	8,525				
	71,532				
<b>Total Capital Equipment Request Total</b>	<b>32,633,058</b>	<b>23,180,000</b>	<b>33,502,500</b>	<b>33,450,000</b>	<b>10,270,000</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
172/501540 Workers' Compensation			29,128,865	29,128,865	29,128,865
175/501590 Life Insurance Program	411,134	2,739,444	2,588,886	2,588,886	(150,558)
176/501610 Health Insurance	28,586,365	226,652,154	226,325,995	226,325,995	(326,159)
177/501640 Dental Insurance Plan	997,566	8,374,593	8,297,719	8,297,719	(76,874)
178/501660 Unemployment Compensation	(269,279)		2,904,397	2,904,397	2,904,397
179/501690 Vision Care Insurance	772,526	2,722,136	2,579,329	2,579,329	(142,807)
181/501715 Group Pharmacy Insurance	3,557,561	68,152,544	71,557,370	71,557,370	3,404,826
<b>Personal Services Total</b>	<b>34,055,873</b>	<b>308,640,871</b>	<b>343,382,561</b>	<b>343,382,561</b>	<b>34,741,690</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments			(381,937,651)	(381,937,651)	(381,937,651)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(16,802,919)	(364,614,324)			364,614,324
845/580120 Self-Insurance Settlements - Workers' Compensation	23,273,217	19,887,162			(19,887,162)
846/580140 Self-Insurance Settlements		36,086,291	38,555,090	38,555,090	2,468,799
<b>Contingency and Special Purposes Total</b>	<b>6,470,298</b>	<b>(308,640,871)</b>	<b>(343,382,561)</b>	<b>(343,382,561)</b>	<b>(34,741,690)</b>
<b>Operating Funds Total</b>	<b>40,526,171</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
- Administers the Countywide Asset Marketing Program

**Programs**

**Administration (4 FTE)**

Responsible for managing the financial risks of Cook County government. Supervises departmental programs, and provides legal counsel and administrative functions including performance management and asset marketing.

**Financial Analysis (6 FTE)**

Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.

**Discussion of 2016 Department and Program Outcomes**

Produce timely and accurate cash flow forecasts for County funds using reporting from multiple County offices including the Comptroller and Treasurer's office.

Produce long-term fiscal forecasts based on accurate and detailed projections using historical information on property taxes, fees, home rule taxes, intergovernmental revenues, special purpose funds, grants, capital project reimbursements, debt administration, and sales tax revenue bonds reimbursements.

Maximize investment return of all eligible funds through debt administration and performance management.

Efficiently administer the Countywide Asset Marketing program in which the County derives additional revenue or value from assets that are under the authority and control of the County.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Administration Program Output Metric</b>			
Number of Bureau of Finance press releases	18	7	10
<b>Financial Analysis Program Efficiency Metric</b>			
Average number of days to complete cash flow analysis at month end	22	20	20
<b>Financial Analysis Program Outcome Metric</b>			
Investment Spread from 6 month T-Bill	0.42%	0.38%	0.40%

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

The Chief Financial Officer (CFO) is responsible for setting financial strategy that addresses the long term fiscal health of the County. The Deputy Chief Financial Officer supports the CFO by executing strategic initiatives across the Bureau of Finance and managing a team of analysts that carry out the mandates and key activities of the Office of the Chief Financial Officer.

By instituting financial best practices in the areas of Debt Management, Capital Budgeting, Financial Forecasting & Analysis and Investment Management, the OCFO ensures principals of data driven decision making are incorporated in these key areas of the County's financial management.

Approximately, 98% of the costs for the Office of Chief Financial Officer (OCFO) are related to human resource costs, which include payroll and Medicare (FICA taxes) costs, with the remaining 2% predominately consisting of office supplies, training, travel, subscription services and related costs. The OCFO's budget allows it to maintain essential resources that help deliver on the mission and key mandates of the Office.

In FY2017, the Office of the Chief Financial Officer plans to continue to manage the County's long-term debt in a fiscally responsible manner. The CFO's office plans to utilize the upcoming 2006B bonds refinancing opportunity to create a debt structure that rises by no more than 2% annually even when including all anticipated new issuances.

In FY2017, the CFO's office will continue to efficiently administer the County's Asset Marketing Program. The office plans to bring forth before the County's Asset Marketing Committee and the County Board, Digital Marketing and Naming Rights opportunities for consideration and approval.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	995.9	1,007.0	1,319.0
	<b>Adopted</b>	<b>Adopted</b>	<b>Recommended</b>
FTE Positions	11.0	10.0	11.0

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	791,353	974,521	1,103,976	1,103,976	129,455
170/501510 Mandatory Medicare Costs	9,702	14,347	16,008	16,008	1,661
175/501590 Life Insurance Program			1,673	1,673	1,673
176/501610 Health Insurance			129,735	129,735	129,735
177/501640 Dental Insurance Plan			6,404	6,404	6,404
178/501660 Unemployment Compensation			420	420	420
179/501690 Vision Care Insurance			1,407	1,407	1,407
181/501715 Group Pharmacy Insurance			38,519	38,519	38,519
186/501860 Training Programs for Staff Personnel	1,069	1,992	2,500	2,500	508
190/501970 Transportation and Other Travel Expenses for Employees	3,145	4,977	5,000	5,000	23
<b>Personal Services Total</b>	<b>805,269</b>	<b>995,837</b>	<b>1,305,642</b>	<b>1,305,642</b>	<b>309,805</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,105	3,094	2,956	2,956	(138)
225/520260 Postage			200	200	200
241/520491 Internal Graphics and Reproduction Services	179	500	600	600	100
<b>Contractual Services Total</b>	<b>2,284</b>	<b>3,594</b>	<b>3,756</b>	<b>3,756</b>	<b>162</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	3,979	2,363	2,520	2,520	157
353/530640 Books, Periodicals, Publications, Archives and Data Services	79	4,000	4,000	4,000	
388/531650 Computer Operation Supplies		467			(467)
<b>Supplies and Materials Total</b>	<b>4,058</b>	<b>6,830</b>	<b>6,520</b>	<b>6,520</b>	<b>(310)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			2,404		
<b>Operations and Maintenance Total</b>			<b>2,404</b>		
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	700	700			(700)
630/550018 County Wide Canon Photocopier Lease			3,065	3,065	3,065
<b>Rental and Leasing Total</b>	<b>700</b>	<b>700</b>	<b>3,065</b>	<b>3,065</b>	<b>2,365</b>
<b>Operating Funds Total</b>	<b>812,311</b>	<b>1,006,961</b>	<b>1,321,387</b>	<b>1,318,983</b>	<b>312,022</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2016 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	179,428	1.0	183,921	1.0	183,921
0019	Deputy Chief Financial Officer	24	1.0	150,008	1.0	153,765	1.0	153,765
0294	Administrative Analyst IV	22		1	1.0	92,084	1.0	92,084
5244	Financial Analyst	21	1.0	66,161	1.0	67,199	1.0	67,199
0051	Administrative Assistant V	20	1.0	62,631	1.0	64,696	1.0	64,696
			4.0	\$458,229	5.0	\$561,665	5.0	\$561,665
02 Research Analysis & Forecasting - 0211306								
5531	Special Assistant for Legal Affairs	24	1.0	110,823	1.0	113,598	1.0	113,598
2209	Industrial Engineer III	23	1.0	119,182	1.0	124,467	1.0	124,467
5426	Financial Research Analyst IV	22	3.0	255,256	3.0	265,661	3.0	265,661
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20	1.0	70,244	1.0	72,728	1.0	72,728
			6.0	\$555,506	6.0	\$576,455	6.0	\$576,455
<b>Total Salaries and Positions</b>			<b>10.0</b>	<b>\$1,013,735</b>	<b>11.0</b>	<b>\$1,138,120</b>	<b>11.0</b>	<b>\$1,138,120</b>
<b>Turnover Adjustment</b>				<b>(30,722)</b>		<b>(34,144)</b>		<b>(34,144)</b>
<b>Operating Funds Total</b>			<b>10.0</b>	<b>\$983,013</b>	<b>11.0</b>	<b>\$1,103,976</b>	<b>11.0</b>	<b>\$1,103,976</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	440,259	3.0	451,284	3.0	451,284
23	1.0	119,182	1.0	124,467	1.0	124,467
22	3.0	255,257	4.0	357,745	4.0	357,745
21	1.0	66,161	1.0	67,199	1.0	67,199
20	2.0	132,876	2.0	137,425	2.0	137,425
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$1,013,735</b>	<b>11.0</b>	<b>\$1,138,120</b>	<b>11.0</b>	<b>\$1,138,120</b>
Turnover Adjustment		(30,722)		(34,144)		(34,144)
<b>Operating Funds Total</b>	<b>10.0</b>	<b>\$983,013</b>	<b>11.0</b>	<b>\$1,103,976</b>	<b>11.0</b>	<b>\$1,103,976</b>

## DEPARTMENT OVERVIEW

### 007 REVENUE

#### Mission

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

#### Mandates and Key Activities

- Conduct field investigations related to cigarette stamps and the following home rule taxes: other tobacco products, amusement, liquor, use, parking, and gambling
- Enforce debt & vehicle compliance through vehicle code administration, general business license personnel, third party collection agency processes, and local tax intercept services
- Enforce all Home Rule Tax ordinances; enforce traffic and vehicle ordinances
- Enforce Deadly Weapons Dealer Control Ordinance, alarm systems, off track betting, cable TV franchise and other revenue ordinances (e.g. liquor license, UPIP)
- Enforce real property, delinquent property tax ledger; correct errors and notify County Treasurer; compile and update delinquent property master, scavenger sale list; maintain warrant book audit report, REDI file preparation, and no bid program
- Direct collections via accounts receivable and receipting system
- Encourage compliance through field & desk audits, credit/refund requests, IDOR letter 508, NSF collection, penalty waiver requests, taxpayer registration, tax exemptions and use tax exceptions, delinquent and deficient home rule tax assessment process, and fuel rebates
- Lead administration functions, revenue enhancements, and strategic initiatives

#### Programs

##### Administration (7 FTE)

Supervises departmental programs and manages administrative functions. Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program.

##### Compliance (31.6 FTE)

Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.

##### Collections (7 FTE)

Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, iNovah/JDE reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service.

##### Investigations (17 FTE)

Conducts field investigations.

##### Debt & Vehicle Compliance (10 FTE)

Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts

owed to the County.

#### Strategic Initiatives/Technology (4 FTE)

Leads revenue enhancement, strategic initiatives and administration through budget and purchasing process, internal audits, asset management, IT support, management reporting record retention, staff development, procurement activities, project management and ordinance review.

#### Discussion of 2016 Department and Program Outcomes

The Cook County Department of Revenue's Compliance program has helped enhance revenue in FY 2016 YTD (through July 2016). Total compliance-related dollars collected were approximately \$11.2 million. This number, up by about \$1 million from 2015 and about \$8.7 million since 2013, will continue to grow as four months are still left in the fiscal year. Audits, delinquencies/deficiencies, voluntary disclosures, tax discovery cases, and bulk sale/transfer cases contributed 62%, 14%, 8%, 14%, and 2% to compliance-related dollars respectively. The Department's plan for higher audit contribution has been realized as a result of increased audit staff and compliance initiatives. One performance metric for the Compliance program is the number of home rule tax audits conducted. Year to date, 146 audits have been completed. This is a record number for the Department of Revenue. More than 95% of these audits have resulted in a finding.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Collections Program Output Metric</b>			
\$ collected from all home rule taxes (excl. cigarettes) (millions)	\$321.57	\$355.78	\$355.96
<b>Compliance Program Output Metrics</b>			
Number of revenue collection cases heard	28,025	82,000	90,000
Number of home rule tax audits completed	144	205	175
<b>Compliance Program Efficiency Metric</b>			
Average time to process refund (days)	113.5	175	100
<b>Compliance Program Outcome Metric</b>			
% of tax audits that result in an assessment	100%	99%	85%
<b>Investigations Program Outcome Metric</b>			
% of tobacco investigations that are in compliance	89%	90%	85%
<b>Zero Based Budget Metric</b>			
Cost per tobacco investigation site visit	\$227.26	\$298.00	\$315.00

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Compliance – The Department serves over 3,500 registered taxpayers and tens of thousands of individuals that remit taxes to the County for one-time transactions. In order to drive taxpayer compliance and increase revenues, the department has undertaken the task of building a fully functioning field audit and tax discovery program. Staffing of this initiative is a key cost driver and has transformed the department from a voluntary payment acceptance organization to one actively pursuing unregistered and under-remitting taxpayers. In fiscal year 2016 alone, the

DEPARTMENT OVERVIEW

007 REVENUE

department has completed in excess of 140 audits and collected over \$11M in assessments. In addition to these direct collections, the County continues to receive additional revenue on a monthly basis for the newly discovered and registered taxpayers.

Investigations – Tobacco Tax is the single largest Home Rule revenue source administered by Revenue. To properly enforce this tax, the department has expanded our field investigations unit over the past few years to create an effective tool in combating the sale of illegal and unstamped cigarettes. Our investigators conduct thousands of site visits each year and issue millions of dollars in fines related to possession and sale of unstamped packs each year. Through these efforts, we have been able to maintain revenue levels in a traditionally decreasing revenue stream.

Collections – Our cashiering and collections area processes and reconciles over \$450M in transactions through a combination of a lockbox operation, our on-line payment center and our walk-up window. These payments are all processed through our modern electronic cashiering system and reconciled back to a number of departmental receivables and ledger systems in addition to the County administrative Hearings database. The cost of both personnel and software support are key drivers in the department which support the efficient and timely processing of these payments and the accurate posting to the appropriate accounts and departments.

Taxpayer Communications – One essential part of the revenue collection process is the proper billing and notification of tax liabilities. The department is required to print and send tax returns and various payment invoices and collection follow-up notices for our Home Rule Taxes to approximately 75,000 individuals and businesses. While the costs of paper, envelopes, printing and postage are a major expense for the department, they are a necessary part of revenue generation and collection. The department will continue to push toward innovations such as electronic filing and automated payment processing and implement systems to support these more cost effective methods of revenue generating.

In FY2017, the Department of Revenue will launch our first release of our first Integrated Tax Processing system. This will enable taxpayers to file tax returns and remit payments electronically, in addition to performing many compliance and other actions.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	5,359.3	6,972.1	8,524.6
	Adopted	Adopted	Recommended
FTE Positions	75.6	76.6	76.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 007 - REVENUE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,388,797	4,538,324	4,937,353	4,937,353	399,029
124/501250 Employee Health Insurance Allotment			2,400	2,400	2,400
133/501360 Per Diem Personnel		9,473			(9,473)
170/501510 Mandatory Medicare Costs	48,974	67,204	71,598	71,598	4,394
175/501590 Life Insurance Program			7,492	7,492	7,492
176/501610 Health Insurance			669,254	669,254	669,254
177/501640 Dental Insurance Plan			25,815	25,815	25,815
178/501660 Unemployment Compensation			3,216	3,216	3,216
179/501690 Vision Care Insurance			8,226	8,226	8,226
181/501715 Group Pharmacy Insurance			208,237	208,237	208,237
186/501860 Training Programs for Staff Personnel	8,128	30,667	20,250	20,250	(10,417)
190/501970 Transportation and Other Travel Expenses for Employees	36,181	97,722	85,000	85,000	(12,722)
<b>Personal Services Total</b>	<b>3,482,080</b>	<b>4,743,390</b>	<b>6,038,841</b>	<b>6,038,841</b>	<b>1,295,451</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		9,016	10,000	10,000	984
220/520150 Communication Services	26,403	35,177	40,798	40,798	5,621
225/520260 Postage	128,897	178,378	171,250	171,250	(7,128)
228/520280 Delivery Services	4,078	7,000	7,000	7,000	
240/520490 External Graphics and Reproduction Services	123,945	162,976	124,100	124,100	(38,876)
241/520491 Internal Graphics and Reproduction Services	1,268	5,500	5,000	5,000	(500)
245/520610 Advertising For Specific Purposes		8,126	8,400	8,400	274
249/520670 Purchased Services Not Otherwise Classified	170,557	171,189	173,000	173,000	1,811
260/520830 Professional and Managerial Services	11,420	86,000	106,000	106,000	20,000
<b>Contractual Services Total</b>	<b>466,568</b>	<b>663,362</b>	<b>645,548</b>	<b>645,548</b>	<b>(17,814)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	4,385	13,141	12,500	12,500	(641)
350/530600 Office Supplies	8,507	20,709	16,200	16,200	(4,509)
353/530640 Books, Periodicals, Publications, Archives and Data Services	22,099	57,000	92,400	92,400	35,400
353/530675 County Wide Lexis-Nexis Contract			15,000	15,000	15,000
355/530700 Photographic and Reproduction Supplies	4,591	11,298	6,000	6,000	(5,298)
388/531650 Computer Operation Supplies	63,726	87,358	19,200	19,200	(68,158)
<b>Supplies and Materials Total</b>	<b>103,308</b>	<b>189,506</b>	<b>161,300</b>	<b>161,300</b>	<b>(28,206)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	18,316	58,000	16,000	16,000	(42,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			79,585	79,585	79,585
444/540250 Maintenance and Repair of Automotive Equipment		1,379	750	750	(629)
<b>Operations and Maintenance Total</b>	<b>18,316</b>	<b>59,379</b>	<b>96,335</b>	<b>96,335</b>	<b>36,956</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment		5,233			(5,233)
<b>Capital Equipment and Improvements Total</b>		<b>5,233</b>			<b>(5,233)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	35,852	40,050	2,800	2,800	(37,250)
630/550018 County Wide Canon Photocopier Lease			7,134	7,134	7,134
<b>Rental and Leasing Total</b>	<b>35,852</b>	<b>40,050</b>	<b>9,934</b>	<b>9,934</b>	<b>(30,116)</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	298,410	1,271,137	1,572,600	1,572,600	301,463

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 007 - REVENUE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total	298,410	1,271,137	1,572,600	1,572,600	301,463
Operating Funds Total	4,404,534	6,972,057	8,524,558	8,524,558	1,552,501
<u>(017) Revolving Fund - 0170070000</u>					
530/560510 Office Furnishings and Equipment	12,152				
579/560450 Computer Equipment			22,500		
	12,152		22,500		
<u>(717) New/Replacement Capital Equipment - 71700007</u>					
521/560420 Institutional Equipment	7,095				
579/560450 Computer Equipment	4,650				
	11,745				
Capital Equipment Request Total	23,897		22,500		

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>								
01 Administration - 0071370								
0263	Director	24	1.0	143,015	1.0	146,595	1.0	146,595
5205	Deputy Director	24	2.0	224,487	2.0	228,581	2.0	228,581
5531	Special Assistant for Legal Affairs	24	1.0	100,269	1.0	102,779	1.0	102,779
0295	Administrative Analyst V	23	1.0	117,410	1.0	120,632	1.0	120,632
5819	Executive Assistant II	22			1.0	74,278	1.0	74,278
0051	Administrative Assistant V	20	1.0	88,800				
			6.0	\$673,981	6.0	\$672,865	6.0	\$672,865
03 Real Estate Delinquent Property Tax Division - 0071372								
0153	Property Tax Accountant III	17	1.0	72,127	1.0	74,858	1.0	74,858
			1.0	\$72,127	1.0	\$74,858	1.0	\$74,858
04 Collections Division - 0071373								
0110	Director of Financial Control I	20	1.0	79,178	1.0	81,350	1.0	81,350
5890	Internal Auditor - Revenue	18	1.0	61,917	1.0	59,401	1.0	59,401
6254	Senior Collections Analyst	18	1.0	57,427	1.0	60,755	1.0	60,755
6279	Collections Analyst	16	1.0	49,469	1.0	52,096	1.0	52,096
5523	Revenue Collections Specialist	14	1.0	37,280				
5813	Cashier (Revenue)	11	2.0	76,372	2.0	77,121	2.0	77,121
			7.0	\$361,643	6.0	\$330,723	6.0	\$330,723
06 Debt & Vehicle Compliance Division - 0071374								
0253	Business Manager III	22	1.0	72,740	1.0	75,254	1.0	75,254
6407	Revenue Assessment Analyst II	18	1.0	67,290	1.0	72,446	1.0	72,446
5812	Compliance Analyst	17	1.0	58,741	1.0	60,168	1.0	60,168
5889	Revenue Assessment Analyst	17	3.0	160,836	3.0	166,180	3.0	166,180
0907	Clerk V	11			0.6	24,626	0.6	24,626
6399	Taxpayer Customer Associate	11	3.0	89,802	3.0	94,387	3.0	94,387
			9.0	\$449,409	9.6	\$493,061	9.6	\$493,061
08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381								
5896	Business Analyst	23	1.0	86,635	1.0	93,006	1.0	93,006
6042	Senior Solutions Systems Analyst	23	1.0	95,399	1.0	98,198	1.0	98,198
1108	Programmer IV	22	1.0	97,136	1.0	102,878	1.0	102,878
6252	Revenue Strategy Analyst	20	1.0	68,493	1.0	77,382	1.0	77,382
			4.0	\$347,663	4.0	\$371,464	4.0	\$371,464
02 Compliance Division								
01 Compliance Division - Administration - 0071371								
0127	Auditing Supervisor	23	2.0	150,660	3.0	232,639	3.0	232,639
5721	Tax Compliance Administrator	23	1.0	88,359	1.0	91,065	1.0	91,065
0133	Field Auditor IV	19	2.0	131,340				
0047	Administrative Assistant II	14	1.0	47,365	1.0	48,516	1.0	48,516
			6.0	\$417,724	5.0	\$372,220	5.0	\$372,220
02 Tobacco Enforcement/Investigations Division - 0071376								
5526	Manager of Field Investigations-Revenue	22	1.0	74,209	1.0	77,182	1.0	77,182
6313	Supervisor of Investigation	20	2.0	117,982	2.0	122,484	2.0	122,484
5530	Investigator IV-Revenue	19	1.0	88,987	1.0	92,355	1.0	92,355
5892	Investigation Analyst - Revenue	18	1.0	62,113	1.0	66,867	1.0	66,867
5528	Investigator II-Revenue	17	3.0	165,192	3.0	192,425	3.0	192,425
5891	Investigation Coordinator	17	1.0	55,568	1.0	58,400	1.0	58,400
4830	Investigator I - Revenue	16	8.0	424,056	8.0	449,097	8.0	449,097
			17.0	\$988,107	17.0	\$1,058,810	17.0	\$1,058,810

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Compliance - Internal and External Audit - 0071377								
0137	Field Auditor V	21	1.0	88,904	1.0	90,542	1.0	90,542
0133	Field Auditor IV	19	5.0	322,599	7.0	469,988	7.0	469,988
0132	Field Auditor III	17	10.0	546,783	10.0	573,439	10.0	573,439
0907	Clerk V	11	0.6	22,435				
			16.6	\$980,721	18.0	\$1,133,969	18.0	\$1,133,969
04 Compliance - Registration/Licensing/Tax Discovery - 0071378								
0795	Revenue Analyst	19	2.0	159,345	1.0	92,355	1.0	92,355
5889	Revenue Assessment Analyst	17			1.0	55,402	1.0	55,402
5894	Tax Licensing and Registration Analyst	17	1.0	59,691	1.0	57,081	1.0	57,081
			3.0	\$219,036	3.0	\$204,838	3.0	\$204,838
05 Vehicle Code/Ordinance Enforcement - 0071380								
5554	Traffic Compliance Administrator	20	1.0	68,493	1.0	63,010	1.0	63,010
			1.0	\$68,493	1.0	\$63,010	1.0	\$63,010
06 Compliance - Debt Assessment/Internal - 0071382								
0137	Field Auditor V	21	1.0	85,278	1.0	88,722	1.0	88,722
5889	Revenue Assessment Analyst	17	5.0	268,236	5.0	278,536	5.0	278,536
			6.0	\$353,514	6.0	\$367,258	6.0	\$367,258
Total Salaries and Positions			76.6	\$4,932,418	76.6	\$5,143,076	76.6	\$5,143,076
Turnover Adjustment				(356,527)		(205,723)		(205,723)
Operating Funds Total			76.6	\$4,575,891	76.6	\$4,937,353	76.6	\$4,937,353

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	467,771	4.0	477,955	4.0	477,955
23	6.0	538,463	7.0	635,540	7.0	635,540
22	3.0	244,085	4.0	329,592	4.0	329,592
21	2.0	174,182	2.0	179,264	2.0	179,264
20	6.0	422,946	5.0	344,226	5.0	344,226
19	10.0	702,271	9.0	654,698	9.0	654,698
18	4.0	248,747	4.0	259,469	4.0	259,469
17	25.0	1,387,174	26.0	1,516,489	26.0	1,516,489
16	9.0	473,525	9.0	501,193	9.0	501,193
14	2.0	84,645	1.0	48,516	1.0	48,516
11	5.6	188,609	5.6	196,134	5.6	196,134
<b>Total Salaries and Positions</b>	<b>76.6</b>	<b>\$4,932,418</b>	<b>76.6</b>	<b>\$5,143,076</b>	<b>76.6</b>	<b>\$5,143,076</b>
<b>Turnover Adjustment</b>		<b>(356,527)</b>		<b>(205,723)</b>		<b>(205,723)</b>
<b>Operating Funds Total</b>	<b>76.6</b>	<b>\$4,575,891</b>	<b>76.6</b>	<b>\$4,937,353</b>	<b>76.6</b>	<b>\$4,937,353</b>

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

#### Mission

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

#### Mandates and Key Activities

- **Workers' Compensation:** Cook County self-insures and administers workers' compensation benefits in accordance with the Illinois Workers' Compensation and Workers' Occupational Disease Acts.
- The Workers' Compensation Division within the Department of Risk Management provides for claims intake, set-up, investigation and determination of compensability; manages claims including approval of medical, indemnity and other payments; contests non-compensable claims; directs claim file review sessions between departments and State's Attorneys Office; resolves open claims including the ability to negotiate settlements less than \$25,000; and maintains a data system for monitoring and controlling Workers' Compensation claims.
- **Employee Benefits:** Cook County employees and their dependents are provided access to a broad array of employer-sponsored health and benefit programs which require compliance with local, state and federal mandates including the Patient Protection and Affordable Care Act, referred to as "ACA".
- The Employee Benefits Division within the Department of Risk Management directs the following employee benefit programs: medical benefit plans, prescription drug coverage, dental and vision plans, flexible spending accounts for health care and dependent care, commuter benefits, group term and supplemental life insurance, universal life insurance and pre-paid legal services. The department also provides the following services: manages employee eligibility to participate in benefit programs including the annual Open Enrollment process; manages benefit expenses and reporting; coordinates with the Bureau of Human Resources for employee benefits portion of labor negotiations process; enforces compliance with federal and state regulations regarding benefits including the ACA; administers employee benefit payment administration (COBRA, leave of absence, part-time, unpaid status); and promotes employee wellness through communications and educational offerings.
- **General Liability:** Cook County uses a combination of self-insurance and insurance for a number of risks involving medical malpractice, civil rights violations, law enforcement, employment, automobile and premise liability claims filed against Cook County and its employees. In addition, the County purchases property insurance to minimize the financial impact of a large loss.
- The General Liability Division within the Department of Risk Management, manages broker and excess insurance coverage placements for property, Municipal and Healthcare Professional Liability; oversees claims reporting to broker and excess insurance carriers related to all liability claims; manages and processes certain liability claims; ensures payment of patient arrestee medical bill reimbursement claims in accordance with the County Jail Act and Cook County Ordinance 10-O-48; coordinates the annual actuarial assessment of self-insured claims; pursues subrogation recoveries for damage to County vehicles and property; reports claim settlements for Medicare eligible claimants; issues Certificates of Insurance; reviews contract insurance requirements; tracks public official bonds; and provides vehicle proof of insurance and incident

reporting to the County's Vehicle Steering Committee.

#### Programs

##### Administration (3 FTE)

Supervises departmental programs and manages administrative functions.

##### Workers Compensation (9 FTE)

Processes and resolves claims which lead to the administration and payment of workers compensation benefits for injuries or illness sustained in the course of employment with Cook County.

##### Employee Benefits (7 FTE)

Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.

##### General Liability (3 FTE)

Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.

#### Discussion of 2016 Department and Program Outcomes

Following an extensive data-cleansing and implementation process, a new Risk Management Information System (RMIS) went live in April 2016. A shared RMIS platform is now being used for the administration of both general liability and workers' compensation claims. The efficiency of the claims intake process and the quality of claims management and risk analysis functions are some of the realized and planned outcomes of this initiative. Workers' Compensation and General Liability metrics now originate from the RMIS.

As required by the ACA, Cook County was required to provide notification to all eligible employees regarding the County's offer and their acceptance of health benefit coverage. Compliance with the ACA further required subsequent summary reporting to the IRS. For all employers, including Cook County, this was a new and challenging process. Risk Management met federal deadlines for both individual and employer reporting.

Risk Management continues to support employees and dependents transitioned into the negotiated health plan design changes effective on 12/1/15. The support of the collective bargaining process remains an on-going function of Risk Management.

An on-going priority for Risk Management is the continued review, adoption and support of health plan and pharmacy management programs which directly mitigate trend and manage spend. Employee benefit annual increase in spend continues to be less than industry trends.

In 2016, Risk Management is facilitating a health plan claim audit used in order to verify the 12/1/15 plan design changes. Similarly, a Pharmacy Benefits Management (PBM) audit is planned in order to review contract execution to date.

With the Blue Cross Blue Shield of Illinois contract which began in December 2015,

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

the County is now able to leverage additional opportunities to promote employee wellness through communications and educational offerings. Employee health fair locations and offerings were increased, and wellness classes are scheduled throughout the year.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Benefits Program Efficiency Metric</b>			
Average number of days to review and prepare carrier payments	19.5	26.2	20
<b>Benefits Program Outcome Metrics</b>			
Percent of COBRA coverages that were implemented on time	100%	100%	100%
% of enrolled employees in attendance at health/wellness events	6.3%	5.5%	6.8%
<b>Workers Compensation Program Output Metric</b>			
# of workers' compensation claims closed	731	1,248	900
<b>Department Metrics</b>			
General liability closing ratio	115%	37%	100%
Benefits paper open enrollment processing (% of total processed enrollments)	19.9%	24%	0%
Workers compensation spend per 1000 employees (millions)	\$1.147	\$1.293	\$1.300
Health benefits spend per 1000 enrolled employees (millions)	\$16.024	\$15.863	\$17.293
<b>Zero based Budget Metric</b>			
Cost per subrogation claim processed	\$518	\$536	\$490

### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Risk Management's twenty two professionals provide administrative support functions for all County offices and elected officials. The three main divisions of this department are Workers' Compensation, General Liability and Employee Benefits. Fifty-three thousand Cook County employees and their dependents utilize the programs administered by Risk Management. The additional self-insured activity of Risk Management impacts thousands of others.

While the departmental budget is 99% personnel costs, the department is responsible for managing expenses or reporting related to the self-insured functions of Cook County. This includes \$309 million for employee benefits, \$20 million for workers' compensation, and \$36 million in general liability.

The Department continues to monitor and contain the County's liability and insurance costs by making improvements to the claims reporting process and utilizing data for improved analysis. In 2017, the goal is to more fully leverage the claims reporting capability of the RMIS.

Regarding Employee Benefits, the Department will continue to offer market competitive health benefit plans and designs while implementing cost saving programs around benefits administration. 2017 goals and initiatives include:

Coordination with the Bureau of Technology for the implementation of a paperless Open Enrollment process.

Coordination with the Bureau of Human Resources for collective bargaining.

Coordination with the Office of the Chief Procurement Officer for the competitive evaluation and award of contracts for employee vision care, flexible spending accounts, health savings account, commuter program and other voluntary benefits.

Coordination with Blue Cross Blue Shield of Illinois to continue to expand wellness offerings to all County employees.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,698.2	1,590.8	2,100.0
	Adopted	Adopted	Recommended
FTE Positions	24.0	22.0	22.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 008 - RISK MANAGEMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,297,110	1,574,252	1,695,952	1,695,952	121,700
120/501210 Overtime Compensation			3,000	3,000	3,000
133/501360 Per Diem Personnel		1,500			(1,500)
170/501510 Mandatory Medicare Costs	17,410	23,205	24,638	24,638	1,433
175/501590 Life Insurance Program			2,797	2,797	2,797
176/501610 Health Insurance			238,888	238,888	238,888
177/501640 Dental Insurance Plan			10,796	10,796	10,796
178/501660 Unemployment Compensation			924	924	924
179/501690 Vision Care Insurance			2,606	2,606	2,606
181/501715 Group Pharmacy Insurance			70,817	70,817	70,817
185/501810 Professional and Technical Membership Fees	1,345	1,365	1,300	1,300	(65)
186/501860 Training Programs for Staff Personnel	2,759	9,470	7,862	7,862	(1,608)
190/501970 Transportation and Other Travel Expenses for Employees	230	1,095	1,095	1,095	
<b>Personal Services Total</b>	<b>1,318,854</b>	<b>1,610,887</b>	<b>2,060,675</b>	<b>2,060,675</b>	<b>449,788</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,719	2,226	2,786	2,786	560
225/520260 Postage	9,013	11,407	10,000	10,000	(1,407)
228/520280 Delivery Services		250	250	250	
241/520491 Internal Graphics and Reproduction Services	922	3,500	3,000	3,000	(500)
<b>Contractual Services Total</b>	<b>11,654</b>	<b>17,383</b>	<b>16,036</b>	<b>16,036</b>	<b>(1,347)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	967	2,665	2,835	2,835	170
353/530640 Books, Periodicals, Publications, Archives and Data Services	247	1,600	500	500	(1,100)
355/530700 Photographic and Reproduction Supplies	1,331	1,351	1,351	1,351	
388/531650 Computer Operation Supplies	923	3,304	3,000	3,000	(304)
<b>Supplies and Materials Total</b>	<b>3,468</b>	<b>8,920</b>	<b>7,686</b>	<b>7,686</b>	<b>(1,234)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	525	2,000	2,000	2,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,523	3,052	8,385	8,385	5,333
<b>Operations and Maintenance Total</b>	<b>3,048</b>	<b>5,052</b>	<b>10,385</b>	<b>10,385</b>	<b>5,333</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	3,434	8,346	4,000	4,000	(4,346)
630/550018 County Wide Canon Photocopier Lease			1,221	1,221	1,221
<b>Rental and Leasing Total</b>	<b>3,434</b>	<b>8,346</b>	<b>5,221</b>	<b>5,221</b>	<b>(3,125)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(57,253)	(59,837)			59,837
<b>Contingency and Special Purposes Total</b>	<b>(57,253)</b>	<b>(59,837)</b>			<b>59,837</b>
<b>Operating Funds Total</b>	<b>1,283,205</b>	<b>1,590,751</b>	<b>2,100,003</b>	<b>2,100,003</b>	<b>509,252</b>
<b>(017) Revolving Fund - 0170080000</b>					
510/560410 Fixed Plant Equipment	395				
530/560510 Office Furnishings and Equipment	1,410				
		1,805			
<b>Capital Equipment Request Total</b>	<b>1,805</b>				

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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2016 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	134,445	1.0	137,813	1.0	137,813
4619	Deputy Director of Risk Management	24	1.0	104,535	1.0	107,154	1.0	107,154
5531	Special Assistant for Legal Affairs	24		1		1		1
6255	HRIS Business Analyst	22	1.0	71,305	1.0	73,769	1.0	73,769
			3.0	\$310,286	3.0	\$318,737	3.0	\$318,737
02 Safety - 0081366								
0084	Safety Manager	23		1		1		1
1545	Safety Liaison II	22		2		2		2
				\$3		\$3		\$3
03 General Liability/Insurance - 0081367								
0064	Claims Manager, General Liability	23	1.0	117,999	1.0	122,077	1.0	122,077
0051	Administrative Assistant V	20	1.0	73,470	1.0	75,659	1.0	75,659
0292	Administrative Analyst II	19	1.0	83,225	1.0	86,167	1.0	86,167
			3.0	\$274,694	3.0	\$283,903	3.0	\$283,903
02 Employee Benefit Section								
01 Employee Benefits - 0081368								
0769	Employee Benefits Manager	23	1.0	104,687	1.0	107,809	1.0	107,809
6345	Benefits Administrator	21	1.0	64,857	1.0	66,479	1.0	66,479
6344	Benefits Representative	19	1.0	85,326	1.0	89,362	1.0	89,362
6025	Risk Management Analyst	17	1.0	67,160	1.0	69,427	1.0	69,427
6026	Benefits & Wellness Coordinator	17	1.0	68,512	1.0	70,826	1.0	70,826
6402	Benefits Coordinator	15	1.0	52,862	1.0	54,564	1.0	54,564
6343	Benefits Assistant	13	1.0	55,289	1.0	57,972	1.0	57,972
			7.0	\$498,693	7.0	\$516,439	7.0	\$516,439
03 Workers' Compensation Unit								
01 Workers' Compensation - 0081369								
0083	Claims Manager, Workers Compensation	23	1.0	99,098	1.0	102,757	1.0	102,757
5218	Assistant Claims Manager/Workers Compensation	21	1.0	79,178	1.0	82,354	1.0	82,354
2609	Claims Adjuster II	20	6.0	364,866	6.0	379,565	6.0	379,565
0161	Assistant Claims Adjuster	15	1.0	62,631	1.0	64,646	1.0	64,646
			9.0	\$605,773	9.0	\$629,322	9.0	\$629,322
<b>Total Salaries and Positions</b>			<b>22.0</b>	<b>\$1,689,449</b>	<b>22.0</b>	<b>\$1,748,404</b>	<b>22.0</b>	<b>\$1,748,404</b>
<b>Turnover Adjustment</b>				<b>(101,432)</b>		<b>(52,452)</b>		<b>(52,452)</b>
<b>Operating Funds Total</b>			<b>22.0</b>	<b>\$1,588,017</b>	<b>22.0</b>	<b>\$1,695,952</b>	<b>22.0</b>	<b>\$1,695,952</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 008 - RISK MANAGEMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	238,981	2.0	244,968	2.0	244,968
23	3.0	321,785	3.0	332,644	3.0	332,644
22	1.0	71,307	1.0	73,771	1.0	73,771
21	2.0	144,035	2.0	148,833	2.0	148,833
20	7.0	438,336	7.0	455,224	7.0	455,224
19	2.0	168,551	2.0	175,529	2.0	175,529
17	2.0	135,672	2.0	140,253	2.0	140,253
15	2.0	115,493	2.0	119,210	2.0	119,210
13	1.0	55,289	1.0	57,972	1.0	57,972
<b>Total Salaries and Positions</b>	<b>22.0</b>	<b>\$1,689,449</b>	<b>22.0</b>	<b>\$1,748,404</b>	<b>22.0</b>	<b>\$1,748,404</b>
Turnover Adjustment		(101,432)		(52,452)		(52,452)
<b>Operating Funds Total</b>	<b>22.0</b>	<b>\$1,588,017</b>	<b>22.0</b>	<b>\$1,695,952</b>	<b>22.0</b>	<b>\$1,695,952</b>

## 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 issues a Preliminary Budget forecast on or before June 30 of each year (Cook County Code of Ordinances Section 2-930-937)
- Submits the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31 each year (Cook County Code of Ordinances Section 2-930-937)
- Creates a Budget Quarterly Performance Report (Cook County Code of Ordinances Section 2-930-937)

#### Programs

##### Administration (2 FTE)

Supervises departmental programs and manages administrative functions.

##### Budget Preparation & Monitoring (9 FTE)

Prepares and submits annual budget for all operating funds, including grants. Manages departmental expenditure activity.

##### Grants Management (3 FTE)

Prepares and integrates grant budgets into the Annual Appropriation Book. Supports grant departments with updates on grant opportunities and trainings, as needed. Monitors grant spending levels in addition to developing financial policies.

##### Data Management (3 FTE)

Provides fiscal analysis, forecasting and reporting for the management of countywide resources and for the preparation of fiscal budget documents.

##### Performance Management (3 FTE)

Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.

#### Discussion of 2016 Department and Program Outcomes

In 2016, the Department of Budget and Management Services (DMBS) began to move to adopt program-based budgeting. Partial implementation will be completed in the FY2017 budget, with a more robust implementation expected in the FY2018 budget. Departmental budget allocations will correspond to specific programs and services as opposed to obscure business unit groupings. Under this new system, programmatic data generated by the Performance Management Office will be tied to clear budgeted amounts allowing the DBMS to more effectively evaluate program effectiveness and evaluate trade-offs between different funding allocations.

The DBMS was involved in a number of other projects through FY2016 including the development of a new chart of accounts as part of the implementation of the new Enterprise Resource Planning (ERP) system; assisted in the creation of a new encumbrance policy; and assisted in identifying the new business intelligence/analytic reports that will be available in the new Oracle ERP system. The DBMS also held over six public events including a presentation to a delegation of 16 from Shanghai.

The DBMS submitted their FY2017 recommendation on October 13, 2016, or 48 days before the end of the fiscal year. In comparison, the FY2016 recommendation was submitted on October 14, or 47 days before the end of the fiscal year.

The FY2014 budget included a goal of increasing grants revenue by \$50 million over five years. Moving towards that goal, the FY2016 budget included an increase of \$6.5 million and the FY2017 budget includes an increase of \$33 million.

In 2016 the DBMS Performance Management Office (PMO) recruited six interns from the University of Chicago's Harris School of Public Policy to assist in the creation of program inventories for all offices under the president. In addition the PMO retooled the STAR review performance management process to emphasize data based discussions and recorded action items. The PMO facilitated 60 STAR review performance management sessions in FY2016 (a 107% increase from FY2015) with all participating departments presenting at least twice. The sessions allowed departments to work through zero based budgeting exercises and report out on efficiency, output and outcome metrics, many of which were created and tracked for the first time. The PMO also switched to an off the shelf product, Quick Score, for the management of performance data, which resulted in a decrease of more than \$100,000 budgeted for this purpose.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Administrative Support Program Output Metric</b>			
Number of public events	0	6	6
<b>Budget Preparation and Monitoring Program Efficiency Metric</b>			
% of departments with actual expenses within 5%	N/A	92%	95%
<b>Performance Management Program Outcome Metric</b>			
% of departments that had STAR sessions on scheduled date	N/A	96%	100%
<b>Zero based Budget Metric</b>			
Cost per STAR Review Session	\$743	\$470	\$551

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The DBMS prepares and manages the Cook County budget pursuant to state statutes and Cook County ordinance that govern the budget and budget processes, including the reliance on zero-based and performance-based metrics to inform budgetary decision making.

DEPARTMENT OVERVIEW  
 014 BUDGET AND MANAGEMENT SERVICES

In recognition of its efforts, the County received the Government Finance Officers Association Distinguished Budget Presentation Award for the FY2016 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 control in order to remain current with Federal and State reforms. The FY2017 budget includes a 15% increase from FY2016. The County is dedicated to increasing grant revenue necessary to continue providing quality service to the residents of Cook County. As granting agencies continue to reform processes emphasizing the importance of performance outcomes, the County will also continue incorporating improvements, specifically in the areas of grant reporting and accountability and sub-recipient and grantee contracting.

To improve services to taxpayers and increase accountability, the Performance Management Office works with all County agencies to create a culture of data-driven decision-making through the Set Target, Achieve Results (STAR) program. In FY2015, zero-based budgeting concepts were also introduced as a way to measure performance and contain costs.

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

With a staff of 20, DBMS has a \$1.67 million budget, of which 99% are personnel costs and 1% is dedicated to non-personnel items.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,596.0	1,623.7	1,941.5
	Adopted	Adopted	Recommended
FTE Positions	20.0	20.0	19.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,368,667	1,576,976	1,610,380	1,610,380	33,404
133/501360 Per Diem Personnel	5,500	8,969	30,000	30,000	21,031
170/501510 Mandatory Medicare Costs	19,324	23,225	23,787	23,787	562
175/501590 Life Insurance Program			3,145	3,145	3,145
176/501610 Health Insurance			169,391	169,391	169,391
177/501640 Dental Insurance Plan			8,639	8,639	8,639
178/501660 Unemployment Compensation			14,393	14,393	14,393
179/501690 Vision Care Insurance			2,132	2,132	2,132
181/501715 Group Pharmacy Insurance			50,791	50,791	50,791
190/501970 Transportation and Other Travel Expenses for Employees	1,647	1,652	2,500	2,500	848
<b>Personal Services Total</b>	<b>1,395,138</b>	<b>1,610,822</b>	<b>1,915,158</b>	<b>1,915,158</b>	<b>304,336</b>
<b>Contractual Services</b>					
220/520150 Communication Services	958	1,243	1,466	1,466	223
241/520491 Internal Graphics and Reproduction Services	824	100	100	100	
<b>Contractual Services Total</b>	<b>1,782</b>	<b>1,343</b>	<b>1,566</b>	<b>1,566</b>	<b>223</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,544	3,320	3,500	3,500	180
388/531650 Computer Operation Supplies	19	657	2,100	2,100	1,443
<b>Supplies and Materials Total</b>	<b>1,563</b>	<b>3,977</b>	<b>5,600</b>	<b>5,600</b>	<b>1,623</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	152	1,025	10,794	10,794	9,769
<b>Operations and Maintenance Total</b>	<b>152</b>	<b>1,025</b>	<b>10,794</b>	<b>10,794</b>	<b>9,769</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	5,350	5,350			(5,350)
630/550018 County Wide Canon Photocopier Lease			7,350	7,350	7,350
<b>Rental and Leasing Total</b>	<b>5,350</b>	<b>5,350</b>	<b>7,350</b>	<b>7,350</b>	<b>2,000</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	1,147	1,185	1,032	1,032	(153)
<b>Contingency and Special Purposes Total</b>	<b>1,147</b>	<b>1,185</b>	<b>1,032</b>	<b>1,032</b>	<b>(153)</b>
<b>Operating Funds Total</b>	<b>1,405,132</b>	<b>1,623,702</b>	<b>1,941,500</b>	<b>1,941,500</b>	<b>317,798</b>
<b>(717) New/Replacement Capital Equipment - 71700014</b>					
579/560450 Computer Equipment	3,875				
	3,875				
<b>Capital Equipment Request Total</b>	<b>3,875</b>				

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 0141332								
0114	Budget and Management Services Director	24	1.0	161,602	1.0	165,648	1.0	165,648
0051	Administrative Assistant V	20	1.0	65,835	1.0	68,369	1.0	68,369
			2.0	\$227,437	2.0	\$234,017	2.0	\$234,017
02 Budget Preparation And Management								
01 Budget Preparation & Monitoring - 0141334								
5205	Deputy Director	24	1.0	126,654	1.0	124,236	1.0	124,236
0079	Student Administrative Aide		1.0	29,708				
0295	Administrative Analyst V	23	2.0	201,582	2.0	209,614	2.0	209,614
0294	Administrative Analyst IV	22	2.0	201,620		1		1
1108	Programmer IV	22	1.0	87,044				
4719	Financial Planning Analyst	20			1.0	75,309	1.0	75,309
0203	Budget Analyst III	19	5.0	348,844	6.0	412,116	6.0	412,116
			12.0	\$995,452	10.0	\$821,276	10.0	\$821,276
02 Grants Management - 0141335								
5217	Assistant Grants Management Director	24	1.0	70,700	1.0	72,471	1.0	72,471
5235	Grants Management Director	24	1.0	94,992	1.0	97,370	1.0	97,370
0202	Budget Analyst II	17	1.0	46,665	1.0	46,888	1.0	46,888
			3.0	\$212,357	3.0	\$216,729	3.0	\$216,729
03 Performance Management								
02 Performance Management - 0140301								
5669	Chief Performance Officer	24	1.0	131,300	1.0	134,589	1.0	134,589
5877	Deputy Chief Performance Officer	24		1	1.0	135,236	1.0	135,236
2224	Industrial Engineer II	21	1.0	90,144	1.0	92,831	1.0	92,831
5880	Performance Management Analyst	19	1.0	67,160	1.0	69,427	1.0	69,427
0202	Budget Analyst II	17		1		1		1
			3.0	\$288,606	4.0	\$432,084	4.0	\$432,084
<b>Total Salaries and Positions</b>			<b>20.0</b>	<b>\$1,723,852</b>	<b>19.0</b>	<b>\$1,704,106</b>	<b>19.0</b>	<b>\$1,704,106</b>
<b>Turnover Adjustment</b>				<b>(132,232)</b>		<b>(93,726)</b>		<b>(93,726)</b>
<b>Operating Funds Total</b>			<b>20.0</b>	<b>\$1,591,620</b>	<b>19.0</b>	<b>\$1,610,380</b>	<b>19.0</b>	<b>\$1,610,380</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	29,708				
24	5.0	585,249	6.0	729,550	6.0	729,550
23	2.0	201,582	2.0	209,614	2.0	209,614
22	3.0	288,664		1		1
21	1.0	90,144	1.0	92,831	1.0	92,831
20	1.0	65,835	2.0	143,678	2.0	143,678
19	6.0	416,004	7.0	481,543	7.0	481,543
17	1.0	46,666	1.0	46,889	1.0	46,889
<b>Total Salaries and Positions</b>	<b>20.0</b>	<b>\$1,723,852</b>	<b>19.0</b>	<b>\$1,704,106</b>	<b>19.0</b>	<b>\$1,704,106</b>
Turnover Adjustment		(132,232)		(93,726)		(93,726)
<b>Operating Funds Total</b>	<b>20.0</b>	<b>\$1,591,620</b>	<b>19.0</b>	<b>\$1,610,380</b>	<b>19.0</b>	<b>\$1,610,380</b>

**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 external audit function and timely completion of the Comprehensive Annual Financial Report (CAFR) and Single Audit Report.

**Mandates and Key Activities**

- Creates monthly Analysis of Revenue and Expenses (Resolution)
- Approves or disapproves a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Payment Act- 50 ILCS 505)
- Reports Grade 17-24 changes in conjunction with Director of Human Resources at end of every pay period (Ordinance 10-0-32)
- 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

**Programs**

**Administration (3 FTE)**

Supervises the fiscal affairs of the County - Accounts Payable, General Accounting - Financial Reporting and Payroll - Garnishments.

**Accounts Payable (9 FTE)**

Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.

**General Ledger (General Accounting - Financial Reporting) (14 FTE)**

Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.

**Payroll & Garnishments (15.7 FTE)**

Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.

**Discussion of 2016 Department and Program Outcomes**

Process Financial/General Ledger Services more timely and accurately: The Comptroller's Office issued the FY15 CAFR and A-133 Single Audit Report within six months of year-end and received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2014 CAFR. Additionally, it is striving to complete the monthly Analysis of Revenues and Expenses report within 30 days of the month end.

Process Payroll more timely and accurately: The implementation of the Cook County Time system is currently in Phase 5 and is on target to be live county wide

by FYE 2016. Payroll supervisors and analysts continue to promote and help sustain process efficiencies and will greatly participate in the payroll phase of the ERP implementation that is scheduled to start in the fall of FY 2016.

Process Vendor Payments more timely and accurately: the Accounts Payable Section is enforcing procedures to process payments within 10 working days of receipt and enhanced its payment capabilities through the processing of ACH payments and epayables. These offer quick payment methods to vendors as well as realize cost savings to the County.

The Comptroller will continue to support the implementation of a countywide ERP system.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Payroll &amp; Garnishments Program Output Metric</b>			
# of interim payroll checks processed per month	890	1,150	500
<b>Accounts Payable Program Efficiency Metric</b>			
Average # of days to process invoices	54	53	30
<b>Accounts Payable Program Outcome Metric</b>			
Percent of payments made electronically	47.08%	46.25%	50%
<b>Zero Based Budget Metric</b>			
Cost per payroll transaction	\$2.44	\$2.06	\$2.05

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

In 2017, the Office of the Comptroller will experience a budget increase just over fifteen percent where much of that amount will go towards updating and upgrading data processing equipment in an effort to assist in the implementation of the countywide Enterprise Resource Planning system (ERP) that will greatly aid and streamline in County functions, to include many functions expressly within the Office of the Comptroller. Despite the overall increase, the Office of the Comptroller will experience a slight decrease in overall office salaries and wages. Furthermore, the office will eliminate office equipment rentals as well as reduce spending on other various office supplies, services, and subscriptions. The Office of the Comptroller will continue to meet and exceed its goals in meeting its mission, mandates, key activities, process improvements, and STAR performance measures.

2017 strategic initiatives for The Office of the Comptroller include assisting in the implementation of waves 1 and 2 of the ERP system which are financials and budget planning, respectively. In this effort, the Office of the Comptroller will continue to address and remove audit findings, establish the form and manner of the annual physical inventory of capital equipment, and accomplish new requirements with the implementation of the ERP system, especially in the areas of accounts payable, general ledger, and CAFR production.

DEPARTMENT OVERVIEW  
 020 COUNTY COMPTROLLER

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	3,149.6	3,220.8	3,733.6
	Adopted	Adopted	Recommended
FTE Positions	41.7	42.1	41.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,404,598	3,062,084	2,961,040	2,961,040	(101,044)
170/501510 Mandatory Medicare Costs	30,505	44,901	42,937	42,937	(1,964)
175/501590 Life Insurance Program			5,251	5,251	5,251
176/501610 Health Insurance			429,989	429,989	429,989
177/501640 Dental Insurance Plan			18,777	18,777	18,777
178/501660 Unemployment Compensation			28,857	28,857	28,857
179/501690 Vision Care Insurance			4,748	4,748	4,748
181/501715 Group Pharmacy Insurance			127,802	127,802	127,802
186/501860 Training Programs for Staff Personnel	8,729	17,953	10,235	10,235	(7,718)
190/501970 Transportation and Other Travel Expenses for Employees		498	500	500	2
<b>Personal Services Total</b>	<b>2,443,832</b>	<b>3,125,436</b>	<b>3,630,136</b>	<b>3,630,136</b>	<b>504,700</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,045	2,841	3,129	3,129	288
225/520260 Postage	22,746	22,756	24,000	24,000	1,244
240/520490 External Graphics and Reproduction Services	3,052	6,516	7,000	7,000	484
241/520491 Internal Graphics and Reproduction Services	1,952	4,000	4,000	4,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,000	1,000	(600)
<b>Contractual Services Total</b>	<b>29,795</b>	<b>37,713</b>	<b>39,129</b>	<b>39,129</b>	<b>1,416</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	17,529	25,590	27,090	27,090	1,500
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,500	1,000	1,000	(500)
<b>Supplies and Materials Total</b>	<b>17,529</b>	<b>27,090</b>	<b>28,090</b>	<b>28,090</b>	<b>1,000</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	2,520	3,500	3,000	3,000	(500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,950	7,123	17,856	17,856	10,733
<b>Operations and Maintenance Total</b>	<b>9,470</b>	<b>10,623</b>	<b>20,856</b>	<b>20,856</b>	<b>10,233</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	5,600	15,600			(15,600)
630/550018 County Wide Canon Photocopier Lease			11,171	11,171	11,171
<b>Rental and Leasing Total</b>	<b>5,600</b>	<b>15,600</b>	<b>11,171</b>	<b>11,171</b>	<b>(4,429)</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	2,269	4,300	4,200	4,200	(100)
<b>Contingency and Special Purposes Total</b>	<b>2,269</b>	<b>4,300</b>	<b>4,200</b>	<b>4,200</b>	<b>(100)</b>
<b>Operating Funds Total</b>	<b>2,508,495</b>	<b>3,220,762</b>	<b>3,733,582</b>	<b>3,733,582</b>	<b>512,820</b>
<b>(017) Revolving Fund - 0170200000</b>					
530/560510 Office Furnishings and Equipment	4,690				
	4,690				
<b>Capital Equipment Request Total</b>	<b>4,690</b>				

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2016 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	156,803	1.0	160,730	1.0	160,730
0116	Deputy Comptroller	24	1.0	131,933	1.0	135,236	1.0	135,236
5819	Executive Assistant II	22	1.0	74,209	1.0	76,300	1.0	76,064
0051	Administrative Assistant V	20		1		1		1
			3.0	\$362,946	3.0	\$372,267	3.0	\$372,031
02 Bookkeeping Division								
01 Accounts Payable - 0201311								
0113	Director Financial Control IV	24	1.0	94,081	1.0	96,438	1.0	96,438
5343	Accounts Payable Coordinator	20	1.0	80,370	1.0	82,828	1.0	82,828
5520	Accounts Payable Specialist III	19	1.0	83,271	1.0	65,048	1.0	65,048
5522	Central Payment Distributor	19	1.0	76,014	1.0	78,501	1.0	78,501
5342	Accounts Payable Specialist II	17	1.0	72,056	1.0	74,413	1.0	74,413
5519	Accounts Payable Specialist I	16		1		1		1
5518	Accounts Payable Clerk	12	6.0	294,753	4.0	208,436	4.0	208,436
0907	Clerk V	11		1		1		1
			11.0	\$700,547	9.0	\$605,666	9.0	\$605,666
03 Central Payroll Processing								
03 Payroll and Related Activities - 0201449								
0247	Payroll Supervisor	23	1.0	110,041	1.0	113,759	1.0	113,759
5896	Business Analyst	23	1.0	75,315				
5794	Assistant Payroll Supervisor	22	1.0	97,623	1.0	100,920	1.0	100,920
0293	Administrative Analyst III	21	1.0	102,621	1.0	105,839	1.0	105,839
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	159,996	2.0	168,976	2.0	168,976
5512	Central Payroll Processor II	18	1.0	77,085	0.7	59,703	0.7	59,703
5511	Central Payroll Processor I	16	2.0	114,653	2.0	129,632	2.0	129,632
0241	Central Payroll Processing Assistant	15	1.0	50,890	2.0	107,909	2.0	107,909
6690	Payroll Systems Coordinator	21			1.0	66,942	1.0	66,942
			10.0	\$788,226	10.7	\$853,682	10.7	\$853,682
04 General Ledger								
01 General Ledger - 0201320								
0079	Student Administrative Aide		0.6	19,424	1.0	29,993	1.0	29,993
4706	Director Financial Control Reporting	24	1.0	113,323	1.0	116,161	1.0	116,161
0113	Director Financial Control IV	24	1.0	110,041	1.0	112,798	1.0	112,798
5899	Capital Assets Manager	23	1.0	77,616	1.0	80,235	1.0	80,235
0253	Business Manager III	22	1.0	71,305	1.0	74,278	1.0	74,278
0111	Director of Financial Control II	21	1.0	67,494	1.0	69,239	1.0	69,239
0293	Administrative Analyst III	21	1.0	103,645	1.0	106,241	1.0	106,241
4185	Grant Manager	21	1.0	64,857	1.0	66,531	1.0	66,531
5870	Accounting Systems Analyst	21	1.0	68,855	1.0	70,689	1.0	70,689
6005	Senior Accounting Analyst	21	1.0	87,481	1.0	90,574	1.0	90,574
0051	Administrative Assistant V	20		1		1		1
6004	Accounting Analyst	20	1.5	90,892	2.0	124,034	2.0	124,034
0145	Accountant V	19	1.0	55,843	1.0	55,003	1.0	55,003
5517	General Ledger Specialist	19	1.0	82,417	1.0	84,329	1.0	84,329
0144	Accountant IV	17		1		1		1
			13.1	\$1,013,195	14.0	\$1,080,107	14.0	\$1,080,107
05 Garnishment								

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Garnishment - 0201455								
0293	Administrative Analyst III	21	1.0	92,879	1.0	95,792	1.0	95,792
5516	Wage Garnishment Processor III	20	1.0	92,340	1.0	95,358	1.0	95,358
5515	Wage Garnishment Processor II	18	3.0	226,990	3.0	216,124	3.0	216,124
			5.0	\$412,209	5.0	\$407,274	5.0	\$407,274
<b>Total Salaries and Positions</b>			<b>42.1</b>	<b>\$3,277,123</b>	<b>41.7</b>	<b>\$3,318,996</b>	<b>41.7</b>	<b>\$3,318,760</b>
Turnover Adjustment				(188,748)		(357,956)		(357,720)
<b>Operating Funds Total</b>			<b>42.1</b>	<b>\$3,088,375</b>	<b>41.7</b>	<b>\$2,961,040</b>	<b>41.7</b>	<b>\$2,961,040</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.6	19,424	1.0	29,993	1.0	29,993
24	5.0	606,181	5.0	621,363	5.0	621,363
23	3.0	262,972	2.0	193,994	2.0	193,994
22	3.0	243,137	3.0	251,498	3.0	251,262
21	7.0	587,832	7.0	604,905	7.0	604,905
20	3.5	263,606	4.0	302,224	4.0	302,224
19	6.0	457,541	6.0	451,857	6.0	451,857
18	4.0	304,075	3.7	275,827	3.7	275,827
17	1.0	72,057	1.0	74,414	1.0	74,414
16	2.0	114,654	2.0	129,633	2.0	129,633
15	1.0	50,890	2.0	107,909	2.0	107,909
12	6.0	294,753	4.0	208,436	4.0	208,436
11		1		1		1
21			1.0	66,942	1.0	66,942
<b>Total Salaries and Positions</b>	<b>42.1</b>	<b>\$3,277,123</b>	<b>41.7</b>	<b>\$3,318,996</b>	<b>41.7</b>	<b>\$3,318,760</b>
<b>Turnover Adjustment</b>		<b>(188,748)</b>		<b>(357,956)</b>		<b>(357,720)</b>
<b>Operating Funds Total</b>	<b>42.1</b>	<b>\$3,088,375</b>	<b>41.7</b>	<b>\$2,961,040</b>	<b>41.7</b>	<b>\$2,961,040</b>

DEPARTMENT OVERVIEW  
022 CONTRACT COMPLIANCE

**Mission**

The mission of the Office of Contract Compliance is to 1) certify bona-fide Minority, Women, Veteran, and Service-Disabled Veteran-owned Business Enterprises (MBE/WBE/VBE/SDVBES), 2) ensure that all County contracts comply with the Cook County MBE/WBE Ordinance (the Program), and 3) perform outreach activities to the business community about the County's Program in efforts to seek greater inclusion of MBE/WBEs and VBEs on County contracts.

**Mandates and Key Activities**

- Track procurement spend in lieu of merely reporting on contract awards
- Ensure the full and equitable participation of MBE/WBEs in the County's procurement process as both prime and subcontractors
- Certify and promote the utilization of MBE/WBE/VBE firms
- Conduct outreach activities to the business community about the County's MBE/WBEs program

**Programs**

**Certification (4 FTE)**

Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.

**Contract Compliance (4 FTE)**

Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.

**Administration (3 FTE)**

Supervises departmental programs and manages administrative functions.

**Discussion of 2016 Department and Program Outcomes**

Increased awareness in the MBE/WBE/VBE community through outreach activities and provided information about potential contracting opportunities with Cook County and CCHHS.

Continued to report actual and awarded M/WBE contract participation. MBE/WBE Participation has steadily increased over the past three fiscal years. In the most recent Annual Diversity Report presented to the Contract Compliance Committee, in FY 2015, the County awarded 29% of contracts to M/WBEs and during the same fiscal year, 31% of contract payments were made to M/WBEs. Meanwhile, CCHHS awarded 7% of contracts to M/WBEs and 11% of contract payments were made to M/WBEs during FY 2015.

Completed the Disparity Study in FY 2016, which contained several recommendations to enhance and strengthen the Program one of which includes setting project-specific goals using most current data available of MBEs and WBEs.

Improvements to the MBE/WBE Program were made via an amendment to the Procurement Code. These amendments continue to enhance and strengthen the County's M/WBE Program.

Extended the M/WBE Program sunset for five years until June 30, 2021.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Department Wide Output Metric</b>			
Number of vendors served	359	360	360
<b>Contract Compliance Program Efficiency Metric</b>			
Number of days to review contract for compliance	N/A	10	12
<b>Contract Compliance Program Outcome Metric</b>			
% of County contracts awarded to M/WBE	29%	25%	35%
<b>Zero Based Budget Metric</b>			
Cost per M/WBE application	\$1,200	\$900	\$900

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

The largest dollar increase in the OCC budget is Salary and Wages due to COLA increases. No new hires were made in 2016, despite having one vacancy that is anticipated to be filled in FY2017. There is an \$11k increase for the Certification and Compliance System, which adds the module for setting contract-specific goals as a result of the Disparity Study and as amended in the Ordinance.

Some major initiatives for OCC is the implementation of setting contract-specific goals, contract monitoring to ensure vendors comply with the M/WBE Program and increasing M/WBE awareness of contracting opportunities with Cook County and CCHHS.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	775.3	850.3	1,037.0
FTE Positions	11.5	12.0	12.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	656,266	855,593	892,176	892,176	36,583
170/501510 Mandatory Medicare Costs	9,284	12,597	12,939	12,939	342
175/501590 Life Insurance Program			1,366	1,366	1,366
176/501610 Health Insurance			106,154	106,154	106,154
177/501640 Dental Insurance Plan			3,316	3,316	3,316
178/501660 Unemployment Compensation			503	503	503
179/501690 Vision Care Insurance			1,257	1,257	1,257
181/501715 Group Pharmacy Insurance			34,013	34,013	34,013
185/501810 Professional and Technical Membership Fees	200	199	200	200	1
186/501860 Training Programs for Staff Personnel	3,450	3,490	3,500	3,500	10
190/501970 Transportation and Other Travel Expenses for Employees		2,988	3,000	3,000	12
<b>Personal Services Total</b>	<b>669,200</b>	<b>874,867</b>	<b>1,058,424</b>	<b>1,058,424</b>	<b>183,557</b>
<b>Contractual Services</b>					
220/520150 Communication Services	479	1,363	733	733	(630)
225/520260 Postage		943	1,000	1,000	57
241/520491 Internal Graphics and Reproduction Services		2,500	1,500	1,500	(1,000)
<b>Contractual Services Total</b>	<b>479</b>	<b>4,806</b>	<b>3,233</b>	<b>3,233</b>	<b>(1,573)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	3,021	4,082	3,700	3,700	(382)
<b>Supplies and Materials Total</b>	<b>3,021</b>	<b>4,082</b>	<b>3,700</b>	<b>3,700</b>	<b>(382)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	39,140	39,140	53,121	53,121	13,981
<b>Operations and Maintenance Total</b>	<b>39,140</b>	<b>39,140</b>	<b>53,121</b>	<b>53,121</b>	<b>13,981</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,052	6,350	2,279	2,279	(4,071)
630/550018 County Wide Canon Photocopier Lease			4,071	4,071	4,071
<b>Rental and Leasing Total</b>	<b>4,052</b>	<b>6,350</b>	<b>6,350</b>	<b>6,350</b>	
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(34,862)	(80,579)	(90,875)	(90,875)	(10,296)
881/580240 County Government Public Programs and Events		1,659	3,000	3,000	1,341
<b>Contingency and Special Purposes Total</b>	<b>(34,862)</b>	<b>(78,920)</b>	<b>(87,875)</b>	<b>(87,875)</b>	<b>(8,955)</b>
<b>Operating Funds Total</b>	<b>681,030</b>	<b>850,325</b>	<b>1,036,953</b>	<b>1,036,953</b>	<b>186,628</b>

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2016 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	126,654	1.0	129,827	1.0	129,827
5205	Deputy Director	24		1		1		1
6358	Contract Compliance Officer	19	1.0	64,530				
0291	Administrative Analyst I	17	1.0	46,665				
0047	Administrative Assistant II	14	1.0	37,659				
0906	Clerk IV	09	1.0	38,223	1.0	38,470	1.0	38,470
			5.0	\$313,732	2.0	\$168,298	2.0	\$168,298
02 Certification Unit - 0221421								
6359	Certification Compliance Officer		1.0	87,046	3.0	280,761	3.0	280,761
5204	Deputy Director	23	1.0	96,171	1.0	98,580	1.0	98,580
0051	Administrative Assistant V	20	1.0	93,345				
6358	Contract Compliance Officer	19			1.0	66,147	1.0	66,147
0047	Administrative Assistant II	14			1.0	38,780	1.0	38,780
			3.0	\$276,562	6.0	\$484,268	6.0	\$484,268
02 Contract Compliance Enforcement								
02 Contract Monitoring Unit - 0221420								
6359	Certification Compliance Officer		1.0	99,591				
6358	Contract Compliance Officer	19	3.0	209,501	3.0	218,961	3.0	218,961
0291	Administrative Analyst I	17			1.0	48,242	1.0	48,242
			4.0	\$309,092	4.0	\$267,203	4.0	\$267,203
<b>Total Salaries and Positions</b>			<b>12.0</b>	<b>\$899,386</b>	<b>12.0</b>	<b>\$919,769</b>	<b>12.0</b>	<b>\$919,769</b>
<b>Turnover Adjustment</b>				<b>(36,518)</b>		<b>(27,593)</b>		<b>(27,593)</b>
<b>Operating Funds Total</b>			<b>12.0</b>	<b>\$862,868</b>	<b>12.0</b>	<b>\$892,176</b>	<b>12.0</b>	<b>\$892,176</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	2.0	186,637	3.0	280,761	3.0	280,761
24	1.0	126,655	1.0	129,828	1.0	129,828
23	1.0	96,171	1.0	98,580	1.0	98,580
20	1.0	93,345				
19	4.0	274,031	4.0	285,108	4.0	285,108
17	1.0	46,665	1.0	48,242	1.0	48,242
14	1.0	37,659	1.0	38,780	1.0	38,780
09	1.0	38,223	1.0	38,470	1.0	38,470
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$899,386</b>	<b>12.0</b>	<b>\$919,769</b>	<b>12.0</b>	<b>\$919,769</b>
Turnover Adjustment		(36,518)		(27,593)		(27,593)
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$862,868</b>	<b>12.0</b>	<b>\$892,176</b>	<b>12.0</b>	<b>\$892,176</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

#### Programs

##### Administration (3 FTE)

Supervises departmental programs and manages administrative functions including financial and human resources activities.

##### Functional Analysis (5 FTE)

Responsible for the analysis of the current administrative and data processes in order to develop recommendations to be adopted during implementation of ERP, and time and attendance system.

##### Technical Analysis (5 FTE)

Responsible for the development and testing of the user interface and applications of the ERP, and time and attendance system.

##### Project Management (3 FTE)

Manages the project timeline of the development and implementation of the time and attendance system and countywide ERP system.

#### Discussion of 2016 Department and Program Outcomes

In 2016 ERP began the successful implementation of the CCT Time & Attendance project which allowed for a migration to steady-state production overseen by the Bureau of Technology. The deployment of CCT resulted in over 16,000 County employees using the system to swipe in and out of work. The whole process is targeted to be complete by 1st quarter FY 2017.

In 2016, ERP tracked 1,380 business requirements through a traceability matrix to ensure their inclusion in tested solutions. Furthermore, ERP analyzed 136 Business Process Improvements (BPIs) to determine the level of any functional improvements. The Functional Analysis team at ERP focused on such BPIs as accuracy through a reduction in manual entry, auditability and controls, centralized corporate visibility, reduced cycle time through reduction in duplicate entry, automation, and role-based security controls. The resulting analysis produced a number of adopted recommendations such as, systematic mass allocation in the general ledger for both budget and actual expenses, and budget control automatically enforced at office-level to limit spending to the amount and type allowed per grants agreement.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Technical Analysis Program Output Metric</b>			
Number of employees using Cook County Time	0	16,600	22,200
Total number of time clocks deployed for CCT	0	575	598
Number of employees using Oracle EBS	0	0	800
<b>Functional Analysis Program Efficiency Metric</b>			
Business Process Improvements Post-Analysis per FTE	N/A	27	30
<b>Functional Analysis Program Outcome Metric</b>			
% of business process improvement recommendations adopted	N/A	94%	95%
<b>Zero based Budget Metric</b>			
Cost per Cook County Time user	N/A	\$583	\$153

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Operating Budget for the ERP Office is increasing with the significant change of including remote hosting services charges for the applications we have launched as part of our Strategic Initiatives. These notably include both WorkForce hosting our Cook County Time (CCT) Time & Attendance application as well as IBM hosting our STEP Enterprise Resource Planning Oracle E-Business Suite applications comprising Wave 1 of that project. Note that hosting services is inclusive of disaster recovery services, back-office support, and application management services. Consistent with our approach with the FY2015 JDEdwards E1 HR/PL project, we expect those hosting services to move to the Bureau of Technology for on-going Production support post-project launch. The Capital Budget for the ERP Office is very large, with the bulk of the cost supporting both the Oracle software licenses and related implementation and hosting services costs from IBM, as well as Independent Verification and Validation services being provided by Grant Thornton for that enterprise project.

##### FY2017 ERP Strategic Initiatives:

Full completion of CCT Time & Attendance project to steady-state Production migration under the Bureau of Technology, following a similar approach as with the FY2015 JDEdwards E1 HR/PL project by Q1 2017.

Full completion of STEP Enterprise Resource Planning Wave 1 (Core Financials) project to steady-state Production migration under the Bureau of Technology by Q1 2017.

Full completion of STEP Enterprise Resource Planning Wave 2 (Budget Planning) project to steady-state Production migration under the Bureau of Technology by Q3 2017.

Full completion of STEP Enterprise Resource Planning Wave 3 (Human

DEPARTMENT OVERVIEW

029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Resources, Payroll, Benefits Management) project to steady-state Production migration under the Bureau of Technology by Q1 2018.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,721.4	1,632.5	1,874.3
	Adopted	Adopted	Recommended
FTE Positions	22.6	16.0	16.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,175,609	1,555,313	1,582,845	1,582,845	27,532
120/501210 Overtime Compensation	40	41			(41)
170/501510 Mandatory Medicare Costs	16,448	22,868	22,952	22,952	84
175/501590 Life Insurance Program			2,151	2,151	2,151
176/501610 Health Insurance			169,348	169,348	169,348
177/501640 Dental Insurance Plan			7,469	7,469	7,469
178/501660 Unemployment Compensation			672	672	672
179/501690 Vision Care Insurance			1,864	1,864	1,864
181/501715 Group Pharmacy Insurance			51,175	51,175	51,175
186/501860 Training Programs for Staff Personnel		14,925	8,000	8,000	(6,925)
190/501970 Transportation and Other Travel Expenses for Employees	71	1,990	1,000	1,000	(990)
<b>Personal Services Total</b>	<b>1,192,168</b>	<b>1,595,137</b>	<b>1,847,476</b>	<b>1,847,476</b>	<b>252,339</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,566	1,798	2,280	2,280	482
241/520491 Internal Graphics and Reproduction Services	3,666	5,000	4,000	4,000	(1,000)
<b>Contractual Services Total</b>	<b>5,232</b>	<b>6,798</b>	<b>6,280</b>	<b>6,280</b>	<b>(518)</b>
<b>Supplies and Materials</b>					
335/530490 Miscellaneous Dietary Supplies	71				
350/530600 Office Supplies	6,505	7,241	7,700	7,700	459
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,460	12,000	5,000	5,000	(7,000)
388/531650 Computer Operation Supplies		3,765	2,000	2,000	(1,765)
<b>Supplies and Materials Total</b>	<b>9,036</b>	<b>23,006</b>	<b>14,700</b>	<b>14,700</b>	<b>(8,306)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			3,125	3,125	3,125
<b>Operations and Maintenance Total</b>			<b>3,125</b>	<b>3,125</b>	<b>3,125</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,550	7,550			(7,550)
630/550018 County Wide Canon Photocopier Lease			2,709	2,709	2,709
<b>Rental and Leasing Total</b>	<b>7,550</b>	<b>7,550</b>	<b>2,709</b>	<b>2,709</b>	<b>(4,841)</b>
<b>Operating Funds Total</b>	<b>1,213,986</b>	<b>1,632,491</b>	<b>1,874,290</b>	<b>1,874,290</b>	<b>241,799</b>
<b>(017) Revolving Fund - 0170290000</b>					
260/520830 Professional and Managerial Services	3,177,094				
579/560450 Computer Equipment	29,360,910	22,880,000	33,480,000	33,450,000	10,570,000
	32,538,003	22,880,000	33,480,000	33,450,000	10,570,000
<b>(717) New/Replacement Capital Equipment - 71700029</b>					
530/560510 Office Furnishings and Equipment	55,912				
	55,912				
<b>Capital Equipment Request Total</b>	<b>32,593,916</b>	<b>22,880,000</b>	<b>33,480,000</b>	<b>33,450,000</b>	<b>10,570,000</b>

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

Job Code	Title	Grade	2016 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	151,576	1.0	155,372	1.0	155,372
7001	Deputy Director of ERP - Operations Manager	24	1.0	128,775	1.0	132,001	1.0	132,001
7002	Deputy Director of ERP - Programs Manager	24	1.0	131,933	1.0	130,050	1.0	130,050
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	109,764	1.0	112,511	1.0	112,511
7010	ERP Business Analyst/Project Manager	24	7.0	682,825	7.0	699,928	7.0	699,928
7012	ERP Project Manager	24	2.0	234,623	2.0	236,441	2.0	236,441
7003	Functional Implementation Team Lead-Organizational Change Management	23	1.0	94,276	1.0	76,445	1.0	76,445
5796	Executive Assistant to Director (ERP)	22	1.0	76,083	1.0	78,591	1.0	78,591
0048	Administrative Assistant III	16	1.0	43,516	1.0	44,814	1.0	44,814
			16.0	\$1,653,371	16.0	\$1,666,153	16.0	\$1,666,153
<b>Total Salaries and Positions</b>			<b>16.0</b>	<b>\$1,653,371</b>	<b>16.0</b>	<b>\$1,666,153</b>	<b>16.0</b>	<b>\$1,666,153</b>
<b>Turnover Adjustment</b>				<b>(84,691)</b>		<b>(83,308)</b>		<b>(83,308)</b>
<b>Operating Funds Total</b>			<b>16.0</b>	<b>\$1,568,680</b>	<b>16.0</b>	<b>\$1,582,845</b>	<b>16.0</b>	<b>\$1,582,845</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	13.0	1,439,496	13.0	1,466,303	13.0	1,466,303
23	1.0	94,276	1.0	76,445	1.0	76,445
22	1.0	76,083	1.0	78,591	1.0	78,591
16	1.0	43,516	1.0	44,814	1.0	44,814
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,653,371</b>	<b>16.0</b>	<b>\$1,666,153</b>	<b>16.0</b>	<b>\$1,666,153</b>
Turnover Adjustment		(84,691)		(83,308)		(83,308)
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,568,680</b>	<b>16.0</b>	<b>\$1,582,845</b>	<b>16.0</b>	<b>\$1,582,845</b>

## DEPARTMENT OVERVIEW

### 030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

#### Mission

Our mission is to procure quality goods and services for Cook County agencies at the best price by promoting competition and implementing best practices. To achieve this goal, the Office of the Chief Procurement Officer is committed to implementing open and transparent procurement methods to promote maximum vendor participation while leveraging overall County volume to achieve lower costs.

#### 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
- 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

#### Programs

##### Administration (6 FTE)

Manage internal and external legislative and programmatic affairs; identify and provide resources needed to ensure provision of services through innovative leadership in public procurement; promote transparency and accountability by adhering to procurement codes/regulations and performance management.

##### Procurement Operations (7 FTE)

Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, while incorporating technologies to improve services to internal customers and external vendor community; implement standard policies and procedures for each facet of procurement life cycle, from Requisition creation to Contract completion; plan and conduct procurement workshops and outreach activities to increase vendor participation and knowledge in doing business with the County.

##### Strategic Sourcing (19 FTE)

Provide professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement; assist Using Departments and Agencies in identifying collaborative opportunities and market information; conduct spend analysis and develop specification; assist in contract negotiations to ensure best cost for the goods and services provided to the County by its vendors.

#### Discussion of 2016 Department and Program Outcomes

Improve accountability, partnership and teamwork with client departments: Every new contract or amendment begins with a County Using Agency request. To ensure that the Cook County Procurement Code and public procurement best practice principles are followed, it is critical that all stakeholders are informed and share responsibility in the procurement process. The OCPO established a successful partnership with our Using Agencies by creating forums to increase communication, transparency and awareness. In 2016, OCPO expects to complete fifteen (15) information sharing sessions for County Agency and

Department representatives. OCPO will continue to use technology to provide access to critical information and updates on the procurement process.

In addition, OCPO will complete 32 vendor workshop session and approximately 40 vendor outreach events. OCPO is committed to transparency to the vendor community through information sessions and vendor outreach activities, which would increase vendor participation and their understanding of the Cook County Procurement process.

Zero Based Budget: In 2016, OCPO created additional efficiencies and cost savings by eliminating the printing of contracts and purchase orders for Using Agencies and instead using technology to allow end users to receive email alerts advising when documents are available for view and download from the OCPO's Contract Management System (Prodagio). This effort has allowed for a 3% savings on office supplies. For continued cost savings, OCPO in collaboration with the Office of Contract Compliance (OCC), will implement a SharePoint site to automate the M/WBE compliance-related document review process, which will reduce the use of paper and printing and allow for an additional office supplies savings of 5% in FY 2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Strategic Sourcing Program Outcome Metric			
Percentage of contracts meeting cycle time	36%	45%	50%
Strategic Sourcing Program Efficiency Metric			
Average procurement cycle time for small bid <\$25k contracts (days)	78	70	60
Strategic Sourcing Program Output Metric			
Number of new contracts completed	443	358	320
Zero Based Budget Metric			
Cost per additional encumbrance	\$242	\$272	\$0

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In the operating budget, the OCPO 2017 Budget Request is \$3,421,315 which is \$526,967 above the FY 2016 Adjusted budget. The main driver for this increase is in the Personnel budget accounts, which is about 92% of our total budget. The increase of \$464,359 in Personnel lines is due to negotiated salary increases, planned step increases, and employee benefits which are now included in the Department's budget.

The next largest is the Maintenance and Support of the Data Processing budget, which is 5.5% of the 2017 operating budget. This supports two systems utilized Countywide. This amount will ensure adequate licensing and maintenance support for Marketplace electronic procurement solution and Prodagio contract management system. These two systems have been in place since 2012.

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

In 2015, Marketplace processed over 5,300 purchase orders totaling over \$31 million; and in FY 2016 YTD, Marketplace processed over 3,440 purchase orders totaling over \$29 million. Marketplace is being used by over 400 users countywide. Prodagio is used by 100 users countywide, which allows users to manage and track the full lifecycle of their procurement requests. The \$56,163 increase in this line represents additional fees needed for interface services with the new ERP system.

In 2017 OCPO will finalize implementation of a SharePoint site to automate M/WBE compliance-related document review process. SharePoint allows for effective and efficient collaboration to manage review and approval workflow and centralize documents between OCPO and OCC. It will allow OCPO and OCC to work in parallel and "be on the same page" by tracking updates on M/WBE Compliance Goal setting requests and M/WBE Utilization Plan review requests.

OCPO will continue to support and coordinate implementation of the ERP system.

OCPO will continue to expand opportunities to connect and inform vendor communities of procurement opportunities.

OCPO will expand the internal Office Supplies Exchange events to include two more locations, outside the immediate downtown campus area.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	2,791.8	2,894.3	3,421.3
	Adopted	Adopted	Recommended
FTE Positions	37.0	37.0	32.0

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,059,707	2,647,209	2,624,468	2,624,468	(22,741)
170/501510 Mandatory Medicare Costs	27,206	38,935	38,057	38,057	(878)
175/501590 Life Insurance Program			4,386	4,386	4,386
176/501610 Health Insurance			336,783	336,783	336,783
177/501640 Dental Insurance Plan			13,285	13,285	13,285
178/501660 Unemployment Compensation			28,450	28,450	28,450
179/501690 Vision Care Insurance			3,632	3,632	3,632
181/501715 Group Pharmacy Insurance			102,401	102,401	102,401
183/501770 Seminars for Professional Employees	905	1,915	1,500	1,500	(415)
185/501810 Professional and Technical Membership Fees	2,140	3,896	3,100	3,100	(796)
186/501860 Training Programs for Staff Personnel	2,083	4,748	5,000	5,000	252
190/501970 Transportation and Other Travel Expenses for Employees	867	2,993	2,993	2,993	
<b>Personal Services Total</b>	<b>2,092,908</b>	<b>2,699,696</b>	<b>3,164,055</b>	<b>3,164,055</b>	<b>464,359</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,566	2,438	2,397	2,397	(41)
225/520260 Postage	3,706	3,793	3,500	3,500	(293)
240/520490 External Graphics and Reproduction Services		941	600	600	(341)
241/520491 Internal Graphics and Reproduction Services	2,595	5,000	5,000	5,000	
245/520610 Advertising For Specific Purposes		9,180	8,500	8,500	(680)
249/520670 Purchased Services Not Otherwise Classified	33	739	12,239	12,239	11,500
<b>Contractual Services Total</b>	<b>7,900</b>	<b>22,091</b>	<b>32,236</b>	<b>32,236</b>	<b>10,145</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	10,473	13,142	13,142	13,142	
353/530640 Books, Periodicals, Publications, Archives and Data Services	837	1,337	1,000	1,000	(337)
353/530675 County Wide Lexis-Nexis Contract			1,763	1,763	1,763
388/531650 Computer Operation Supplies	1,812	2,364	2,000	2,000	(364)
390/531680 Supplies and Materials Not Otherwise Classified	565	947	700	700	(247)
<b>Supplies and Materials Total</b>	<b>13,687</b>	<b>17,790</b>	<b>18,605</b>	<b>18,605</b>	<b>815</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	413	1,346	1,500	1,500	154
441/540170 Maintenance and Repair of Data Processing Equipment and Software	139,978	139,979	186,536	186,536	46,557
<b>Operations and Maintenance Total</b>	<b>140,391</b>	<b>141,325</b>	<b>188,036</b>	<b>188,036</b>	<b>46,711</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	13,446	13,446			(13,446)
630/550018 County Wide Canon Photocopier Lease			18,383	18,383	18,383
<b>Rental and Leasing Total</b>	<b>13,446</b>	<b>13,446</b>	<b>18,383</b>	<b>18,383</b>	<b>4,937</b>
<b>Operating Funds Total</b>	<b>2,268,332</b>	<b>2,894,348</b>	<b>3,421,315</b>	<b>3,421,315</b>	<b>526,967</b>
<b>(017) Revolving Fund - 0170300000</b>					
266/520985 Professional and Managerial Services for Capital Projects		300,000			(300,000)
579/560450 Computer Equipment	4,875				
<b>Capital Equipment Request Total</b>	<b>4,875</b>	<b>300,000</b>			<b>(300,000)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>								
<b>01 Administration - 0301293</b>								
1210	Chief Procurement Officer	24	1.0	158,318	1.0	162,283	1.0	162,283
5531	Special Assistant for Legal Affairs	24	1.0	114,149	1.0	117,006	1.0	117,006
5819	Executive Assistant II	22	1.0	79,972	1.0	82,290	1.0	82,290
0854	Public Information Officer	20		1		1		1
5818	Executive Assistant I	20	1.0	64,530	1.0	66,352	1.0	66,352
6498	Operations Analyst	19	1.0	53,658	1.0	71,346	1.0	71,346
			5.0	\$470,628	5.0	\$499,278	5.0	\$499,278
<b>07 Procurement Operations - 0301299</b>								
1202	Deputy Chief Procurement Officer	24	1.0	126,654	1.0	129,827	1.0	129,827
0253	Business Manager III	22	1.0	75,700	1.0	79,096	1.0	79,096
1201	Assistant Procurement Officer	22	1.0	94,276	1.0	94,262	1.0	94,262
0300	Contract Administrator	21	1.0	97,136	1.0	100,263	1.0	100,263
5610	Senior Contract Negotiator	21	3.0	254,885	3.0	272,887	3.0	272,887
0051	Administrative Assistant V	20	1.0	92,340	1.0	95,358	1.0	95,358
2229	Specifications Engineer III	20	1.0	92,419	1.0	94,881	1.0	94,881
5611	Contract Negotiator	20	2.0	221,540	2.0	151,963	2.0	151,963
6008	Paralegal	20			1.0	75,309	1.0	75,309
5922	Procurement Analyst	19	1.0	58,407	1.0	61,027	1.0	61,027
1208	Buyer IV	16	1.0	49,958	1.0	54,035	1.0	54,035
0936	Stenographer V	13	1.0	54,191	1.0	55,962	1.0	55,962
0046	Administrative Assistant I	12	2.0	89,528	2.0	96,878	2.0	96,878
0907	Clerk V	11	4.0	187,024	2.0	97,290	2.0	97,290
			20.0	\$1,494,058	19.0	\$1,459,038	19.0	\$1,459,038
<b>08 Strategic Sourcing - 0301300</b>								
1202	Deputy Chief Procurement Officer	24	1.0	107,869	1.0	110,570	1.0	110,570
1201	Assistant Procurement Officer	22	1.0	99,595	1.0	102,087	1.0	102,087
5610	Senior Contract Negotiator	21	3.0	231,273	2.0	172,399	2.0	172,399
2229	Specifications Engineer III	20	2.0	185,764	2.0	191,808	2.0	191,808
5611	Contract Negotiator	20	2.0	134,315	2.0	170,454	2.0	170,454
4877	Purchasing Specifications Engineer II	19	1.0	84,132		1		1
5922	Procurement Analyst	19	1.0	55,843		1		1
1208	Buyer IV	16	1.0	66,870		1		1
			12.0	\$965,661	8.0	\$747,321	8.0	\$747,321
<b>Total Salaries and Positions</b>			<b>37.0</b>	<b>\$2,930,347</b>	<b>32.0</b>	<b>\$2,705,637</b>	<b>32.0</b>	<b>\$2,705,637</b>
<b>Turnover Adjustment</b>				<b>(260,614)</b>		<b>(81,169)</b>		<b>(81,169)</b>
<b>Operating Funds Total</b>			<b>37.0</b>	<b>\$2,669,733</b>	<b>32.0</b>	<b>\$2,624,468</b>	<b>32.0</b>	<b>\$2,624,468</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	506,990	4.0	519,686	4.0	519,686
22	4.0	349,543	4.0	357,735	4.0	357,735
21	7.0	583,294	6.0	545,549	6.0	545,549
20	9.0	790,909	10.0	846,126	10.0	846,126
19	4.0	252,040	2.0	132,375	2.0	132,375
16	2.0	116,828	1.0	54,036	1.0	54,036
13	1.0	54,191	1.0	55,962	1.0	55,962
12	2.0	89,528	2.0	96,878	2.0	96,878
11	4.0	187,024	2.0	97,290	2.0	97,290
<b>Total Salaries and Positions</b>	<b>37.0</b>	<b>\$2,930,347</b>	<b>32.0</b>	<b>\$2,705,637</b>	<b>32.0</b>	<b>\$2,705,637</b>
<b>Turnover Adjustment</b>		<b>(260,614)</b>		<b>(81,169)</b>		<b>(81,169)</b>
<b>Operating Funds Total</b>	<b>37.0</b>	<b>\$2,669,733</b>	<b>32.0</b>	<b>\$2,624,468</b>	<b>32.0</b>	<b>\$2,624,468</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
172/501540 Workers' Compensation			29,128,865	29,128,865	29,128,865
175/501590 Life Insurance Program	411,134	2,739,444	2,588,886	2,588,886	(150,558)
176/501610 Health Insurance	28,586,365	226,652,154	226,325,995	226,325,995	(326,159)
177/501640 Dental Insurance Plan	997,566	8,374,593	8,297,719	8,297,719	(76,874)
178/501660 Unemployment Compensation	(269,279)		2,904,397	2,904,397	2,904,397
179/501690 Vision Care Insurance	772,526	2,722,136	2,579,329	2,579,329	(142,807)
181/501715 Group Pharmacy Insurance	3,557,561	68,152,544	71,557,370	71,557,370	3,404,826
<b>Personal Services Total</b>	<b>34,055,873</b>	<b>308,640,871</b>	<b>343,382,561</b>	<b>343,382,561</b>	<b>34,741,690</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments			(381,937,651)	(381,937,651)	(381,937,651)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(16,802,919)	(364,614,324)			364,614,324
845/580120 Self-Insurance Settlements - Workers' Compensation	23,273,217	19,887,162			(19,887,162)
846/580140 Self-Insurance Settlements		36,086,291	38,555,090	38,555,090	2,468,799
<b>Contingency and Special Purposes Total</b>	<b>6,470,298</b>	<b>(308,640,871)</b>	<b>(343,382,561)</b>	<b>(343,382,561)</b>	<b>(34,741,690)</b>
<b>Operating Funds Total</b>	<b>40,526,171</b>				

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

Account	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
173 / 501565 2016 Additional Board Appropriated Pension*	270,526,000	353,800,000	353,800,000	83,274,000
174 / 501570 Statutory Pension	195,622,621	208,226,206	208,226,206	12,603,585
819 / 580420 Appropriation Transfer for Reimbursement from Designated Fund	(270,526,000)	(353,800,000)	(353,800,000)	(83,274,000)
<b>Contingency Total</b>	<b>195,622,621</b>	<b>208,226,206</b>	<b>208,226,206</b>	<b>12,603,585</b>
<b>Operating Funds Total</b>	<b>195,622,621</b>	<b>208,226,206</b>	<b>208,226,206</b>	<b>12,603,585</b>

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

Account	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>				
819 / 580420 Appropriation Transfer for Reimbursement From Designated		-	-	-
853 / 580200 Expenses Related to External Borrowing	250,000,000	277,133,392	277,133,392	27,133,392
<b>Contingency Total</b>	<b>250,000,000</b>	<b>277,133,392</b>	<b>277,133,392</b>	<b>27,133,392</b>
<b>Operating Funds Total</b>	<b>250,000,000</b>	<b>277,133,392</b>	<b>277,133,392</b>	<b>27,133,392</b>

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



# SECTION CONTENTS

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

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032 - Department of Human Resources

D - 4

019 - Employee Appeals Board

D - 11



BUREAU SUMMARY  
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
032 - Department of Human Resources	3,283,282	4,249,020	5,058,482	5,058,482	809,462
019 - Employee Appeals Board	49,850	98,220	91,439	91,439	(6,781)
Corporate Fund Total	3,333,132	4,347,240	5,149,921	5,149,921	802,681
Total Appropriations	3,333,132	4,347,240	5,149,921	5,149,921	802,681

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
032 - Department of Human Resources	48.0	45.0	45.0	(3.0)
Corporate Fund Total	48.0	45.0	45.0	(3.0)
Total Positions	48.0	45.0	45.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF HUMAN RESOURCES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,892,852	3,676,043	3,664,259	3,664,259	(11,784)
120/501210 Overtime Compensation	15				
133/501360 Per Diem Personnel	45,000	59,790	140,000	140,000	80,210
170/501510 Mandatory Medicare Costs	42,069	55,025	55,163	55,163	138
175/501590 Life Insurance Program			5,854	5,854	5,854
176/501610 Health Insurance			339,937	339,937	339,937
177/501640 Dental Insurance Plan			16,225	16,225	16,225
178/501660 Unemployment Compensation			191,085	191,085	191,085
179/501690 Vision Care Insurance			3,948	3,948	3,948
181/501715 Group Pharmacy Insurance			100,872	100,872	100,872
183/501770 Seminars for Professional Employees		1,493	6,000	6,000	4,507
185/501810 Professional and Technical Membership Fees	190	567	400	400	(167)
186/501860 Training Programs for Staff Personnel	169	1,641	8,000	8,000	6,359
190/501970 Transportation and Other Travel Expenses for Employees	551	1,497	1,500	1,500	3
<b>Personal Services Total</b>	<b>2,980,846</b>	<b>3,796,056</b>	<b>4,533,243</b>	<b>4,533,243</b>	<b>737,187</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,884	5,169	4,150	4,150	(1,019)
225/520260 Postage	745	1,171	1,253	1,253	82
228/520280 Delivery Services		300	300	300	
241/520491 Internal Graphics and Reproduction Services	202	1,530	1,550	1,550	20
245/520610 Advertising For Specific Purposes		933	1,000	1,000	67
260/520830 Professional and Managerial Services	27,667	57,027	60,933	60,933	3,906
261/520890 Legal Fees Regarding Labor Matters	68	28,146	20,569	20,569	(7,577)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,782	9,417	10,000	10,000	583
272/521050 Medical Consultation Services	3,261	11,444			(11,444)
275/521120 Registry Services	2,771	3,840			(3,840)
278/521200 Laboratory Related Services		2,806	142,114	142,114	139,308
<b>Contractual Services Total</b>	<b>41,380</b>	<b>121,783</b>	<b>241,869</b>	<b>241,869</b>	<b>120,086</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,923	6,477	7,182	7,182	705
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,500	4,500	12,680	12,680	8,180
353/530675 County Wide Lexis-Nexis Contract			882	882	882
355/530700 Photographic and Reproduction Supplies	56,172	66,748	12,680	12,680	(54,068)
360/530790 Medical, Dental, and Laboratory Supplies	1,707	29,558			(29,558)
388/531650 Computer Operation Supplies	466	1,771	2,990	2,990	1,219
391/531880 Miscellaneous Supplies and Materials	128	467	500	500	33
<b>Supplies and Materials Total</b>	<b>65,896</b>	<b>109,521</b>	<b>36,914</b>	<b>36,914</b>	<b>(72,607)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	2,332	9,363	5,865	5,865	(3,498)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	242,730	323,641	343,814	343,814	20,173
<b>Operations and Maintenance Total</b>	<b>245,062</b>	<b>333,004</b>	<b>349,679</b>	<b>349,679</b>	<b>16,675</b>
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment	1,230	1,230			(1,230)
<b>Capital Equipment and Improvements Total</b>	<b>1,230</b>	<b>1,230</b>			<b>(1,230)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,625	9,241	2,212	2,212	(7,029)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF HUMAN RESOURCES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550018 County Wide Canon Photocopier Lease			8,991	8,991	8,991
Rental and Leasing Total	7,625	9,241	11,203	11,203	1,962
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(8,907)	(23,595)	(22,987)	(22,987)	608
Contingency and Special Purposes Total	(8,907)	(23,595)	(22,987)	(22,987)	608
Operating Funds Total	3,333,132	4,347,240	5,149,921	5,149,921	802,681
<u>(017) Revolving Fund</u>					
579/560450 Computer Equipment			13,695		
			13,695		
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	28,484				
	28,484				
Total Capital Equipment Request Total	28,484		13,695		

## DEPARTMENT OVERVIEW

### 032 DEPARTMENT OF HUMAN RESOURCES

#### Mission

The Bureau of Human Resources' (BHR) mission is to support the operation of the Cook County government by collaborating with each department to attract, train, motivate, and retain well qualified employees. BHR is also responsible for classification and compensation, collective bargaining, labor-management relations, maintaining the County's applicant tracking system, training, and employee development.

#### Mandates and Key Activities

- The Personnel Services division: This division is responsible for various key activities within the BHR. It is responsible for the recruitment activities for the Offices under the President, for working with the various departments under the President's authority to update and create new job descriptions as required in order to attract and recruit qualified candidates, generating and updating compensation information (pay plans) for the Office under the President, and coordinating various medical services.
- Equal Employment Opportunity (EEO) Compliance: This division provides oversight of the County's equal employment policies and programs. It is the role of this division to receive, investigate and resolve EEO matters brought to their attention. The division also works with employees who have disabilities to determine whether the County can provide reasonable accommodations that will allow them to effectively perform the essential functions of their jobs.
- Labor Relations: The Labor Relations division is responsible for contract negotiations and grievance administration and consultation. The goal for FY17 is to negotiate all of the CBAs prior to the expiration of the current CBAs.
- Training and Development: The Training and Development division is responsible for coordinating and providing trainings (pertaining to policies, mandated trainings, etc) to the Offices under the President. The division will be increasing the number of training seminars offered in FY2017.

#### Programs

##### Administration (11 FTE)

Supervises departmental programs, conducts leave management for employees in offices under the President, and manages administrative functions including financial and procurement activities. Also administers the Employee Assistance Program.

##### Compliance and EEO (4 FTE)

Ensures compliance with County hiring plan and federal requirements as well as ensures compliance with legal obligations to prevent workplace discrimination and harassment.

##### Labor Relations (9 FTE)

Conducts impartial third-step hearings, represents the County in labor arbitrations, represents the County in external EEO charges, and administer, interpret, and negotiate collective bargaining agreements.

##### Personnel Services (11 FTE)

Creates strategies to attract and hire qualified candidates including pre-employment screenings and on-boarding process. Implements cost of living adjustments for union employees and creates new job descriptions as required.

##### HRIS (5 FTE)

Oversees the administration and support of the automated tracking application system used for processing new hire data.

##### Training and Development (5 FTE)

Provides new employee orientations and training workshops and seminars.

#### Discussion of 2016 Department and Program Outcomes

##### Recruitment and Selections

The Bureau of Human Resources had set a goal of 98 days to fill vacancies from Request to Hire to the effective Start Date of Hire. To obtain this data we reviewed the hiring cycle of the positions that went through the "full cycle" (from the approval of the Request to Hire through the actual hire of the candidate) and positions that were reposted due to candidates not meeting the minimum qualifications of the position. Our recent years' statistics are as follows:

- 2013 - 88 days
- 2014 - 86 days
- 2015 - 85 days

Through June 2016, the average number of days to fill vacancies was 86. For FY 2017, our data will continue to focus only on those positions that have gone through the "full cycle" and /or the "repost" process, which is a true measure of time to hire, and decrease our target to 95 days.

##### Labor Relations

Third Step Scheduling: For FY 2016, BHR Labor Relations Hearing Officers scheduled 100% of the third-step grievances for a hearing within 30 days. This is a tremendous accomplishment because of the County's obligations under the collective bargaining agreements to schedule third step hearings within 30 days of receipt of the union's request for a hearing. For fiscal year 2017, the division projects that 100% of the hearings will be scheduled within 30 days.

##### Number of Third Step Grievances Received

As of July 2016, the BHR Labor Relations division had received a total of 100 3rd step grievances. The division projects to end the fiscal year with a total number of 156 3rd step grievances received. This would be a decrease in the total number of grievances received in FY 2015 of approximately 81 grievances. The decrease in grievances can be attributed to the County's efforts in ensuring that the departments are informed and are executing policies and procedures accordingly. For FY 2017, the Labor division projects a target of 140 grievances to be received.

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Labor Relations Program Output Metric			
# of 3rd Step Grievances Received	237	156	140
Personnel Services Program Efficiency Metric			
Average # of days from request to hire to approval to hire	85	93	95
Labor Relations Program Outcome Metric			
% of 3rd step hearings scheduled 30 days or less from receipt	96	100	100
Zero based Budget Metric			
Cost per drug test (dollars)	\$117	\$148	\$70

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

The budget request for the Fiscal Year 2017 reflects various modifications to personnel and non-personnel expenses which have resulted in an increase in costs. The increase in these costs can be attributed to COLA increases as well as the restructuring of the department (to include the addition of new positions and elimination of programs/business units) to streamline and enhance the efficiency of various services provided to the Offices under the President and other Elected Officials.

Furthermore, the increase in costs (specifically for non-personnel) can be attributed to the re-allocation of expenses that were previously accounted for in the fixed charges budget now being accounted for in the Bureau of Human Resources Budget (stipends for the Fellowship Program, health and life insurance expenses, unemployment insurance, appropriations for Countywide contracts, etc).

For Fiscal Year 2017, the Bureau of Human Resources is reorganizing to promote more efficiency and collaboration amongst divisions and to reduce costs. The Employment Records, Recruitment and Selections, and Classification and Compensation Divisions are being consolidated to the Division of Personnel Services. The Medical Division is being eliminated to provide cost savings to the County through the elimination of services that can be provided by the employee's Primary Care Physician (through the County's insurance plan) and by outsourcing the remaining medical services necessary for more efficiency.

In addition to the aforementioned changes, for FY 17 the Bureau of Human Resources is looking to expand its Training Division by increasing the number of training seminars offered through the use of various platforms (via web, virtual classroom, and onsite).

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	4,131.4	4,249.0	5,058.5
	Adopted	Adopted	Recommended
FTE Positions	49.0	48.0	45.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,892,852	3,676,043	3,664,259	3,664,259	(11,784)
120/501210 Overtime Compensation	15				
133/501360 Per Diem Personnel			80,000	80,000	80,000
170/501510 Mandatory Medicare Costs	42,069	54,158	54,293	54,293	135
175/501590 Life Insurance Program			5,854	5,854	5,854
176/501610 Health Insurance			339,937	339,937	339,937
177/501640 Dental Insurance Plan			16,225	16,225	16,225
178/501660 Unemployment Compensation			191,085	191,085	191,085
179/501690 Vision Care Insurance			3,948	3,948	3,948
181/501715 Group Pharmacy Insurance			100,872	100,872	100,872
183/501770 Seminars for Professional Employees		1,493	6,000	6,000	4,507
185/501810 Professional and Technical Membership Fees	190	567	400	400	(167)
186/501860 Training Programs for Staff Personnel	169	1,641	8,000	8,000	6,359
190/501970 Transportation and Other Travel Expenses for Employees	551	1,497	1,500	1,500	3
<b>Personal Services Total</b>	<b>2,935,846</b>	<b>3,735,399</b>	<b>4,472,373</b>	<b>4,472,373</b>	<b>736,974</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,884	5,169	4,150	4,150	(1,019)
225/520260 Postage	745	1,171	1,253	1,253	82
228/520280 Delivery Services		300	300	300	
241/520491 Internal Graphics and Reproduction Services	202	1,530	1,550	1,550	20
245/520610 Advertising For Specific Purposes		933	1,000	1,000	67
260/520830 Professional and Managerial Services	27,667	57,027	60,933	60,933	3,906
272/521050 Medical Consultation Services	3,261	11,444			(11,444)
275/521120 Registry Services	2,771	3,840			(3,840)
278/521200 Laboratory Related Services		2,806	142,114	142,114	139,308
<b>Contractual Services Total</b>	<b>36,530</b>	<b>84,220</b>	<b>211,300</b>	<b>211,300</b>	<b>127,080</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,923	6,477	7,182	7,182	705
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,500	4,500	12,680	12,680	8,180
353/530675 County Wide Lexis-Nexis Contract			882	882	882
355/530700 Photographic and Reproduction Supplies	56,172	66,748	12,680	12,680	(54,068)
360/530790 Medical, Dental, and Laboratory Supplies	1,707	29,558			(29,558)
388/531650 Computer Operation Supplies	466	1,771	2,990	2,990	1,219
391/531880 Miscellaneous Supplies and Materials	128	467	500	500	33
<b>Supplies and Materials Total</b>	<b>65,896</b>	<b>109,521</b>	<b>36,914</b>	<b>36,914</b>	<b>(72,607)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	2,332	9,363	5,865	5,865	(3,498)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	242,730	323,641	343,814	343,814	20,173
<b>Operations and Maintenance Total</b>	<b>245,062</b>	<b>333,004</b>	<b>349,679</b>	<b>349,679</b>	<b>16,675</b>
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment	1,230	1,230			(1,230)
<b>Capital Equipment and Improvements Total</b>	<b>1,230</b>	<b>1,230</b>			<b>(1,230)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,625	9,241	2,212	2,212	(7,029)
630/550018 County Wide Canon Photocopier Lease			8,991	8,991	8,991
<b>Rental and Leasing Total</b>	<b>7,625</b>	<b>9,241</b>	<b>11,203</b>	<b>11,203</b>	<b>1,962</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(8,907)	(23,595)	(22,987)	(22,987)	608
Contingency and Special Purposes Total	(8,907)	(23,595)	(22,987)	(22,987)	608
Operating Funds Total	3,283,282	4,249,020	5,058,482	5,058,482	809,462
<u>(017) Revolving Fund - 0170320000</u>					
579/560450 Computer Equipment			13,695		
			13,695		
<u>(715) Major Capital Equipment - Long Term Projects - 71520620</u>					
579/560450 Computer Equipment	28,484				
	28,484				
Capital Equipment Request Total	28,484		13,695		

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2016 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	163,382	1.0	165,648	1.0	165,648
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	139,032	1.0	141,836	1.0	141,836
4894	Compliance Officer	24	1.0	137,210	1.0	140,646	1.0	140,646
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	156,138	1.0	145,143	1.0	145,143
5531	Special Assistant for Legal Affairs	24		1	1.0	96,323	1.0	96,323
6043	Director of Policy	24	1.0	118,473		1		1
6765	Deputy Director-Exempt Administration	24			1.0	121,164	1.0	121,164
0253	Business Manager III	22	1.0	71,305	1.0	74,165	1.0	74,165
5819	Executive Assistant II	22		1		1		1
6047	HR Coordinator-Leave Management	22	1.0	62,631	1.0	73,713	1.0	73,713
0722	EEOC/AAP Program Officer	21	1.0	84,482	1.0	88,003	1.0	88,003
0051	Administrative Assistant V	20	1.0	58,991	1.0	60,564	1.0	60,564
0620	Legislative Coordinator I	20		1	1.0	61,265	1.0	61,265
0854	Public Information Officer	20		1		1		1
6760	EEO Investigator II	20			1.0	82,581	1.0	82,581
5814	Equal Employment Opportunity (EEO) Investigator I	19	1.0	53,658				
0050	Administrative Assistant IV	18	2.0	111,996	2.0	116,997	2.0	116,997
			12.0	\$1,157,303	14.0	\$1,368,052	14.0	\$1,368,052
02 Employee Assistance Program - 0321281								
4180	Employee Assistance Counselor II	20	1.0	92,419	1.0	98,739	1.0	98,739
			1.0	\$92,419	1.0	\$98,739	1.0	\$98,739
02 Labor/employee Relations								
03 Labor & Employee Relations Division - 0321284								
5841	Senior Labor Counsel	24	1.0	109,764	1.0	108,706	1.0	108,706
6006	Deputy Director of Labor Relations	24	1.0	123,625	1.0	126,721	1.0	126,721
6010	Labor Counsel	23	3.0	245,047	2.0	160,710	2.0	160,710
0790	Labor Liaison Officer	21	2.0	185,246	2.0	190,537	2.0	190,537
6007	Hearing Officer	20	2.0	149,755	2.0	154,164	2.0	154,164
6008	Paralegal	20	1.0	58,991		1		1
0050	Administrative Assistant IV	18	1.0	78,005	1.0	81,658	1.0	81,658
			11.0	\$950,433	9.0	\$822,497	9.0	\$822,497
04 Training and Employee Development - 0321417								
0760	Manager Training/Development	24	1.0	82,416	1.0	92,000	1.0	92,000
0816	Training Coordinator IV	21	1.0	91,504				
0051	Administrative Assistant V	20	1.0	61,396		1		1
6764	Professional Development Specialist	20			3.0	167,701	3.0	167,701
0815	Training Coordinator III	19	1.0	54,189				
0050	Administrative Assistant IV	18			1.0	51,416	1.0	51,416
			4.0	\$289,505	5.0	\$311,118	5.0	\$311,118
03 Classification/staffing								
01 HR Information Systems - 0321286								
5332	Director of Human Resources Information Systems	24	1.0	108,171	1.0	110,881	1.0	110,881
6766	Lead HRIS Analyst	23			1.0	76,445	1.0	76,445
6255	HRIS Business Analyst	22	2.0	142,610	1.0	73,713	1.0	73,713
6768	HRIS Analyst	22			1.0	75,116	1.0	75,116

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6767	HRIS Transaction Specialist	17			1.0	50,653	1.0	50,653
			3.0	\$250,781	5.0	\$386,808	5.0	\$386,808
02 Classifications and Compensation - 0321287								
0743	Manager Classification & Compensation	23	1.0	110,041				
0764	Classification and Compensation Analyst	20	2.0	146,772				
6285	Compensation Analyst	20	1.0	60,183				
			4.0	\$316,996				
03 Recruitment & Selections - 0321288								
0757	Manager of Recruitment & Selections	23	1.0	100,591				
5840	Recruitment and Selections Analyst	20	4.0	240,774				
			5.0	\$341,365				
04 Personnel Services - 0321289								
0743	Manager Classification & Compensation	23			1.0	81,659	1.0	81,659
0757	Manager of Recruitment & Selections	23			1.0	103,756	1.0	103,756
6769	Personnel Services Manager	22			1.0	95,909	1.0	95,909
0764	Classification and Compensation Analyst	20			2.0	152,134	2.0	152,134
5840	Recruitment and Selections Analyst	20			3.0	188,671	3.0	188,671
6285	Compensation Analyst	20			1.0	62,499	1.0	62,499
0716	Personnel Analyst IV	19	2.0	155,570				
0050	Administrative Assistant IV	18			2.0	105,745	2.0	105,745
0717	Identification Technician	13	1.0	34,424				
0046	Administrative Assistant I	12	1.0	32,103				
			4.0	\$222,097	11.0	\$790,373	11.0	\$790,373
05 Medical Unit - 0321290								
4822	Human Resources Medical Unit Manager	21	1.0	89,245				
0050	Administrative Assistant IV	18		1				
0048	Administrative Assistant III	16	1.0	57,252				
1966	Licensed Practical Nurse II	PN2	1.0	40,490				
1637	Attending Physician 7	K07	1.0	208,333				
			4.0	\$395,321				
<b>Total Salaries and Positions</b>			<b>48.0</b>	<b>\$4,016,220</b>	<b>45.0</b>	<b>\$3,777,587</b>	<b>45.0</b>	<b>\$3,777,587</b>
<b>Turnover Adjustment</b>				<b>(308,625)</b>		<b>(113,328)</b>		<b>(113,328)</b>
<b>Operating Funds Total</b>			<b>48.0</b>	<b>\$3,707,595</b>	<b>45.0</b>	<b>\$3,664,259</b>	<b>45.0</b>	<b>\$3,664,259</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	1.0	40,490				
K07	1.0	208,333				
24	9.0	1,138,213	10.0	1,249,070	10.0	1,249,070
23	5.0	455,679	5.0	422,570	5.0	422,570
22	4.0	276,547	5.0	392,617	5.0	392,617
21	5.0	450,477	3.0	278,540	3.0	278,540
20	13.0	869,283	15.0	1,028,321	15.0	1,028,321
19	4.0	263,417				
18	3.0	190,002	6.0	355,816	6.0	355,816
17			1.0	50,653	1.0	50,653
16	1.0	57,252				
13	1.0	34,424				
12	1.0	32,103				
<b>Total Salaries and Positions</b>	<b>48.0</b>	<b>\$4,016,220</b>	<b>45.0</b>	<b>\$3,777,587</b>	<b>45.0</b>	<b>\$3,777,587</b>
<b>Turnover Adjustment</b>		<b>(308,625)</b>		<b>(113,328)</b>		<b>(113,328)</b>
<b>Operating Funds Total</b>	<b>48.0</b>	<b>\$3,707,595</b>	<b>45.0</b>	<b>\$3,664,259</b>	<b>45.0</b>	<b>\$3,664,259</b>

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

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

Mandates and Key Activities

- The Employee Appeals Board consists of members appointed by the President of the County Board for a term of six-years or until their respective successors are appointed. The Employee Appeals Board conducts a hearing for all appeals by any career service employee (not represented by a union) pertaining to discharge, demotion or suspension for a period of more than ten days or as assigned by the Bureau Chief of Human Resources for suspension of ten days or less upon request of the employee.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau of Human Resource’s Labor & Employee Relations Unit is committed to ensuring Cook County’s mission of integrity and fiscal responsibility as they are incorporated into the objectives of the Employee Appeals Board. Specifically, the Employee Appeals Board exists to hear career service employees’ appeals of termination for cause, demotion, and suspension of ten days or more. During fiscal year 2016 the Employee Appeals Board has collaborated with the Department of Administrative Hearings to streamline and expedite the process by assigning an Administrative Law Judge to hear cases and provide recommendations to the board. For FY 2017, EAB will continue its collaboration with the Department of Administrative Hearings.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	69.2	98.2	91.4
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
133/501360 Per Diem Personnel	45,000	59,790	60,000	60,000	210
170/501510 Mandatory Medicare Costs		867	870	870	3
<b>Personal Services Total</b>	<b>45,000</b>	<b>60,657</b>	<b>60,870</b>	<b>60,870</b>	<b>213</b>
<b>Contractual Services</b>					
261/520890 Legal Fees Regarding Labor Matters	68	28,146	20,569	20,569	(7,577)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,782	9,417	10,000	10,000	583
<b>Contractual Services Total</b>	<b>4,850</b>	<b>37,563</b>	<b>30,569</b>	<b>30,569</b>	<b>(6,994)</b>
<b>Operating Funds Total</b>	<b>49,850</b>	<b>98,220</b>	<b>91,439</b>	<b>91,439</b>	<b>(6,781)</b>

# 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

009 - Enterprise Technology

E - 5

545 - Geographic Information Systems

E - 14



BUREAU SUMMARY  
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
009 - Enterprise Technology	10,762,759	13,883,049	18,719,224	18,719,224	4,836,175
Corporate Fund Total	10,762,759	13,883,049	18,719,224	18,719,224	4,836,175
<b>Special Purpose Funds</b>					
545 - Geographic Information Systems	4,014,822	18,215,604	12,733,799	12,733,799	(5,481,805)
Special Purpose Funds Total	4,014,822	18,215,604	12,733,799	12,733,799	(5,481,805)
Total Appropriations	14,777,581	32,098,653	31,453,023	31,453,023	(645,630)

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
009 - Enterprise Technology	134.0	135.0	135.0	1.0
Corporate Fund Total	134.0	135.0	135.0	1.0
<b>Special Purpose Funds</b>				
545 - Geographic Information Systems	16.0	16.0	16.0	
Special Purpose Funds Total	16.0	16.0	16.0	
Total Positions	150.0	151.0	151.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	8,850,730	11,146,868	12,123,080	12,123,080	976,212
120/501210 Overtime Compensation	222,349	179,369	160,000	160,000	(19,369)
124/501250 Employee Health Insurance Allotment	400		800	800	800
133/501360 Per Diem Personnel		1			(1)
170/501510 Mandatory Medicare Costs	124,677	165,940	178,109	178,109	12,169
175/501590 Life Insurance Program			18,490	18,490	18,490
176/501610 Health Insurance			1,333,011	1,333,011	1,333,011
177/501640 Dental Insurance Plan			56,622	56,622	56,622
178/501660 Unemployment Compensation			5,626	5,626	5,626
179/501690 Vision Care Insurance			15,741	15,741	15,741
181/501715 Group Pharmacy Insurance			422,661	422,661	422,661
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees	35	2,159	2,170	2,170	11
186/501860 Training Programs for Staff Personnel	44,231	89,357	78,180	78,180	(11,177)
190/501970 Transportation and Other Travel Expenses for Employees	2,782	7,964	3,000	3,000	(4,964)
<b>Personal Services Total</b>	<b>9,245,204</b>	<b>11,591,658</b>	<b>14,402,490</b>	<b>14,402,490</b>	<b>2,810,832</b>
<b>Contractual Services</b>					
220/520150 Communication Services	61,203	73,504	662,666	662,666	589,162
228/520280 Delivery Services	552	2,230	400	400	(1,830)
241/520491 Internal Graphics and Reproduction Services	97	1,000	500	500	(500)
245/520610 Advertising For Specific Purposes		416	3,200	3,200	2,784
260/520830 Professional and Managerial Services	150,599	321,000	200,000	200,000	(121,000)
298/521310 Special or Cooperative Programs	16,466	72,540			(72,540)
<b>Contractual Services Total</b>	<b>228,917</b>	<b>470,690</b>	<b>866,766</b>	<b>866,766</b>	<b>396,076</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,016	3,617	2,000	2,000	(1,617)
333/530270 Institutional Supplies		16,969			(16,969)
350/530600 Office Supplies	2,505	4,858	4,500	4,500	(358)
353/530640 Books, Periodicals, Publications, Archives and Data Services			250	250	250
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	37,272	84,365	72,000	72,000	(12,365)
388/531650 Computer Operation Supplies	103,721	165,632	70,000	70,000	(95,632)
<b>Supplies and Materials Total</b>	<b>144,514</b>	<b>275,441</b>	<b>148,970</b>	<b>148,970</b>	<b>(126,471)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	935,927	1,287,156	3,062,662	3,062,662	1,775,506
444/540250 Maintenance and Repair of Automotive Equipment	1,465	11,262	12,000	12,000	738
445/540290 Operation of Automotive Equipment	103	24,364	26,000	26,000	1,636
461/540370 Maintenance of Facilities	30,476	52,655	48,000	48,000	(4,655)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	175,803	221,027	272,437	272,437	51,410
<b>Operations and Maintenance Total</b>	<b>1,143,774</b>	<b>1,596,464</b>	<b>3,421,099</b>	<b>3,421,099</b>	<b>1,824,635</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	9,007	9,007			(9,007)
630/550018 County Wide Canon Photocopier Lease			23,356	23,356	23,356
660/550130 Rental of Facilities	8,218	11,050	6,000	6,000	(5,050)
<b>Rental and Leasing Total</b>	<b>17,225</b>	<b>20,057</b>	<b>29,356</b>	<b>29,356</b>	<b>9,299</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(16,875)	(71,261)	(149,457)	(149,457)	(78,196)
Contingency and Special Purposes Total	(16,875)	(71,261)	(149,457)	(149,457)	(78,196)
Operating Funds Total	10,762,759	13,883,049	18,719,224	18,719,224	4,836,175
<b>(017) Revolving Fund</b>					
266/520985 Professional and Managerial Services for Capital Projects		1,540,000	11,620,875	11,620,875	10,080,875
510/560410 Fixed Plant Equipment	37,916				
549/560610 Vehicle Purchase			100,000	100,000	100,000
570/560440 Telecommunications Equipment	1,330,482		2,150,000	2,150,000	2,150,000
579/560450 Computer Equipment	18,124,993	13,544,378	4,067,860	4,067,860	(9,476,518)
	19,493,391	15,084,378	17,938,735	17,938,735	2,854,357
<b>(715) Major Capital Equipment - Long Term Projects</b>					
570/560440 Telecommunications Equipment	830,022				
579/560450 Computer Equipment	70,184				
	900,206				
<b>(717) New/Replacement Capital Equipment</b>					
579/560450 Computer Equipment	61,625				
	61,625				
Total Capital Equipment Request Total	20,455,222	15,084,378	17,938,735	17,938,735	2,854,357

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	841,643	1,272,719	1,355,447	1,355,447	82,728
170/501510 Mandatory Medicare Costs	11,769	18,455	19,654	19,654	1,199
174/501570 Statutory Pension	95,289	127,053	150,734	150,734	23,681
175/501590 Life Insurance Program	1,921	3,074	1,618	1,618	(1,456)
176/501610 Health Insurance	114,670	172,849	139,086	139,086	(33,763)
177/501640 Dental Insurance Plan	3,226	5,256	4,885	4,885	(371)
178/501660 Unemployment Compensation			672	672	672
179/501690 Vision Care Insurance	1,137	1,814	1,671	1,671	(143)
181/501715 Group Pharmacy Insurance	33,526	47,996	45,540	45,540	(2,456)
183/501770 Seminars for Professional Employees	955	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	2,365	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	16,913	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	78	5,000	5,000	5,000	
<b>Personal Services Total</b>	<b>1,123,492</b>	<b>1,692,216</b>	<b>1,762,307</b>	<b>1,762,307</b>	<b>70,091</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,819	4,284	4,284	4,284	
225/520260 Postage		242	242	242	
228/520280 Delivery Services		125	125	125	
241/520491 Internal Graphics and Reproduction Services	60	1,000	250	250	(750)
260/520830 Professional and Managerial Services	1,788,685	11,194,095	5,410,500	5,410,500	(5,783,595)
<b>Contractual Services Total</b>	<b>1,791,564</b>	<b>11,199,746</b>	<b>5,415,401</b>	<b>5,415,401</b>	<b>(5,784,345)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	510	6,111	6,300	6,300	189
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	1,857	9,700	9,700	9,700	
388/531650 Computer Operation Supplies	43	194,000	200,000	200,000	6,000
<b>Supplies and Materials Total</b>	<b>2,410</b>	<b>211,511</b>	<b>217,700</b>	<b>217,700</b>	<b>6,189</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	259,053	594,407	2,103,366	2,103,366	1,508,959
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	17,381	22,480	10,884	10,884	(11,596)
<b>Operations and Maintenance Total</b>	<b>276,434</b>	<b>616,887</b>	<b>2,114,250</b>	<b>2,114,250</b>	<b>1,497,363</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	1,722	1,940,000	1,400,000	1,400,000	(540,000)
<b>Capital Equipment and Improvements Total</b>	<b>1,722</b>	<b>1,940,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>(540,000)</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		127,325	127,325	127,325	
818/580033 Reimbursement to Designated Fund	656,312	2,407,931	1,692,745	1,692,745	(715,186)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(201,268)			201,268
883/580260 Cook County Administration	162,888	217,185			(217,185)
<b>Contingency and Special Purposes Total</b>	<b>819,200</b>	<b>2,551,173</b>	<b>1,820,070</b>	<b>1,820,070</b>	<b>(731,103)</b>
<b>Operating Funds Total</b>	<b>4,014,822</b>	<b>18,215,604</b>	<b>12,733,799</b>	<b>12,733,799</b>	<b>(5,481,805)</b>

## DEPARTMENT OVERVIEW

### 009 ENTERPRISE TECHNOLOGY

#### Mission

The Bureau of Technology plans and manages enterprise technology services in conjunction with Cook County agencies. It works to provide County government services that are cost-effective and easy to use for residents and employees. It also identifies opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments.

#### Mandates and Key Activities

- Deliver and manage Countywide shared technology resources
- Direct Countywide technology policy and the establishment of Countywide technology standards, including guidance under the County's Open Government Plan (Ordinance 14-0076)
- Review all technology procurements to discourage duplicative spending, encourage efficient returns on investment and ensure compliance with County technology standards and policies (Ordinance 14-1232)
- Collaborate with the Information Security Working Group to establish and report on the Information Security Framework, as well as take appropriate actions to protect the County's network against security threats (Ordinance 14-1481)
- Facilitate the integration of an automated Cook County Criminal Justice System and update the Board on progress toward such goal (Resolution 13-2002)
- Review all software and technology hardware asset inventories and prepare a consolidated report and strategic document annually for submission to the Board (County Ordinance No. 16-3977)

#### Programs

##### Administration (12.75 FTE)

Supervises bureau and departmental programs and manages administrative functions including legal counsel and legislation and policy. Manages accounting, payroll, procurement, and timekeeping activities; oversees contract negotiations and manages countywide IT contracts; engages in vendor management and orders capital equipment.

##### Telecom and Network Support (32.25 FTE)

Oversees administration and management of the County's voice and data telecommunication services.

##### Server Engineer Team and Data Center Operations (8 FTE)

Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.

##### Systems Management and Service Desk (16.5 FTE)

Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.

##### On-site Desktop Support (8.5 FTE)

Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.

##### Mainframe Print Operations (7 FTE)

Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.

##### Applications and Development (32 FTE)

Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.

##### Information Technology Communications (4 FTE)

Provides support for public website platform and hosting. Increases access to and use of government data. Manages public and internal communications and SharePoint and Intranet platforms. Manages video and audio production/editing and operates the County cable station and franchise.

##### Program Management Office (13 FTE)

Provides technology program and project management services. Engages in business consulting and analysis and proposal development.

#### Discussion of 2016 Department and Program Outcomes

Administration: In FY2016 the executive office established IT principles to frame common goals and drive "just-enough" governance for achieving business objectives. The outcomes below are all part of the overall digital ecosystem of applications, infrastructure and support, which is designed, balanced and managed by the executive office. In order to meet budget goals, in FY2016 the executive office cut five positions from the overall BOT headcount. To ensure that the County keeps pace with innovations taking place in technology, new skills were needed; so, in the last three years, over one third of BOT employees were either promoted or newly hired, and over one third of the Bureau's job descriptions were either new or rewritten. Some examples of this are the new IT architecture positions. In FY2016 BOT added two new positions for IT Architecture to its roster; the introduction of this new discipline is aimed at leveraging scale, identifying reusable components and providing a standard framework for IT architecture for Cook County. In FY2016 BOT partnered with the Cook County Department of Homeland Security and Emergency Management on security and risk mitigation.

Telecom and Network Support: In FY2016 the Bureau of Technology completed its 10 gigabit-per-second broadband network, connecting hospitals, public safety facilities and the downtown campus with high-speed fiber cables for fast data transfers. BOT also reduced the number of mobile devices significantly throughout the County by initiating a policy that any device unused for 90 days is automatically deactivated. The Telecom and Network Support Team successfully completed year one of a multi-year Wi-Fi deployment throughout the County. The BOT is also bringing forward an open procurement for a modern voice over internet (VoIP) system in FY2016; implementation begins in FY2017.

Server Engineer Team and Data Center Operations: The consolidation of the County's server farms into a single core data center continued in FY2016. This program area continues to support existing on-premises applications and a growing number of new applications.

**DEPARTMENT OVERVIEW**  
**009 ENTERPRISE TECHNOLOGY**

Systems Management and Service Desk & On-site Desktop Support: In FY2016 the Enterprise Solutions Department had to be structured and staffed to deal with an increasing workload created by the addition of new technologies. The Department successfully deployed a new IT asset management system to keep track of the IT assets in County offices under the President, and centralized asset management procedures for all new and existing technology assets. BOT also made efforts to put into practice a more customer-centered practice of IT, which meant increased training and leveraging county-wide IT resources. With the advent of cloud-based email, staff previously supporting on-premise Exchange servers have been redirected to new enterprise solutions reducing the need for additional hiring. The large number of technology upgrades (new machines, HR Denovo self-service, etc.) in FY2015 is reflected in the 87% of incidents and service requests resolved within SLA (service Level Agreement) metric; major new systems like Wave 1 of ERP and new revenue system coming online in the beginning of FY2017 account for the reduced expectations for FY2017; handling increased workloads without increasing staff will cause a slowdown to response and resolution times. From FY2015 to FY2016 the volume of incoming service requests and incidents increased by 68%; however, the number of incidents and service requests handled within SLAs is actually projected to improve by one percent due to stronger management controls, cross-training and introduction of new tools.

Finance and Business Administration: To optimize external spend and vendor performance requires an integrated organizational strategy and formal governance. Since hiring an IT Contract and Vendor Manager, the County has realized millions in savings and more favorable terms. Technology contracts are often complex, and costs can be hidden in the details. In FY2015 the Bureau of Technology managed 60 contracts, and this number is expected to grow by one third by FY2017. In addition to the contracts the Bureau manages, in 2015 there were 55 contracts held by other agencies throughout the County the Bureau was required to review and concur on or reject to ensure best practices were followed and adequate infrastructural support can be provided. Moreover, in 2016 we awarded through a competitive RFQ a new procurement vehicle—the Master Service Agreement for IT target and non-target markets in four categories.

Mainframe Print Operations: A key outcome in FY2016 for the Mainframe Print Operations program was optimizing operations to reduce the amount of paper used by over one ton.

Applications and Development: FY2016 was year one of implementing the Big Four—Integrated Justice, Integrated Property, Integrated Revenue and Enterprise Resource Planning (year one of ERP includes a countywide biometric Time and Attendance System)—as well as other key projects. Application modernization is a key priority for Cook County. Application modernization begins with the oldest technologies residing on legacy platforms which are expensive to maintain. Through new applications, we will transition away from predominantly manual and paper-centric business processes into the digital realm.

Information Technology Communications: In FY2016 the IT Communications program’s key outcome was delivering a new service-oriented and mobile-friendly County website. The open data program added 28 new datasets in 2016, in addition to updating the existing datasets in its catalog.

Program Management Office: In FY2015 over \$150 million in IT investments were passed by the County Board of Commissioners; in FY2016 the Enterprise Project Management Office is stewarding these investments towards completion. Managing projects is a key area for the Bureau of Technology. Managing the efficiency and effectiveness of the PMO office is key to meeting business needs and delivering transformational initiatives for the County. As we refine our processes, we expect an increase in the percentage of projects on time in FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Administration Program Output Metric</b>			
Number of contracts managed	60	71	75
<b>Program Management Office Efficiency Metric</b>			
Projects per project manager	4.5	4.4	5.3
<b>Program Management Office Outcome Metric</b>			
% of projects on schedule	65%	65%	70%
<b>Systems Management and Service Desk Program Outcome Metric</b>			
Percent of service desk incidents resolved within SLA	86%	87%	75%
<b>Zero Based Budget Metric</b>			
Cost per tier 1 ticket	\$72.91	\$43.37	\$30.46

**Budget, Cost Analysis and 2017 Strategic Initiatives and Goals**

Cost Drivers: The budget remains essentially flat despite the launch of a number of new technologies. The general BOT budget cost drivers are salaries and infrastructure; personnel are needed to support applications, technologies and infrastructure, and adequate infrastructure is needed to support new applications and technologies. In 2016 and moreover in 2017 the trend of increases in operating expense will continue due to: the increase of cloud-based technologies; the additive costs of maintenance for capital investments from the last 4 years; and the on-going digitization of paper-based processes. Using the concurrence process to establish Countywide technology standards improves the quality, security and reliability of technology investments, and realizes savings through economies of scale; however, it centralizes costs within the operating budget of the BOT.

Executive Office, Administration and Finance: In an effort to reduce costs and encourage comprehensive strategic purchasing, in cooperation with the Office of the Chief Procurement Office, BOT is developing a cross-charge framework for five key county-wide contracts, including Microsoft. Another key IT governance effort is the establishment of an on-going county-wide standards committee. BOT is also formalizing the portfolio management process to evaluate business initiatives against business rationale, financial impacts, legal/regulatory requirements, etc. BOT provides standards around license management and hardware refresh capital investments. For workforce development, we face a tremendous competitive pressure when hiring and retaining in-demand tech personnel. Going forward, our IT workforce strategy will continue focusing on new capabilities such as security,

DEPARTMENT OVERVIEW  
 009 ENTERPRISE TECHNOLOGY

architecture, vendor management, and business analytics. In the last three years, over one-third of BOT employees were either newly hired or promoted. In that same timeframe, a third of our job descriptions were either revised or new. Hiring and retaining experts and innovators is a key element of our strategy for innovation.

Telecom and Network Support; Server Engineer Team and Data Center Operations; Systems Management and Service Desk; On-site Desktop Support; and Mainframe Print Operations: Infrastructure Modernization —over the past four years, the County has embarked on long-term plans to move critical systems to modern technology platforms. At the core of this effort is infrastructure. Modernization of applications requires modernization of the environment in which they live. These are long term, expensive investments, but they are mission-critical. The focus of these investments is long-term stability, low total cost of ownership and ease of maintenance. Specific standards are focused on keeping hardware and software up to date. We will focus on: continuous strengthening of our backup and disaster recovery capabilities, integrating security tools, plus maintenance and monitoring tools. Central to our strategy is the implementation of a new unified communications system county-wide. The BOT is also bringing forward an open procurement for a modern Voice over Internet (VoIP) system in FY2016, and will begin implementation in FY2017. FY2017 is also year two of the Countywide Wi-Fi project.

Applications and Development: Our IT application portfolio strategy focuses on cloud (SaaS) and commercial-off the-shelf (COTS) systems, plus Service Oriented Architecture for integration and reusability. Central to our strategy is the year two execution of the Big Four strategic application investments and the proliferation of enterprise content management. Mobility is paramount for our workforce and residents alike. We will continue developing comprehensive mobile, 24/7 strategies per business segment. Some other examples of key FY2017 projects are the comprehensive Countywide citation management system and a new identity management system for County employees.

Information Technology Communications: In FY2017 the focus of the IT Communications program will be on multi-channel engagement through technology. Through the public web, social media, open data, and video production service areas, BOT will work to improve public engagement with County residents to better communicate about County services and help meet their needs efficiently. Internally, we will be expanding the County's use of SharePoint to improve our employee communications, departmental information sharing and the efficiency of our processes. We will also focus on standards development and process documentation for our program area to improve expectations and speed delivery of support and services.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	12,935.5	13,883.0	18,719.2
	Adopted	Adopted	Recommended
FTE Positions	139.0	134.0	135.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	8,850,730	11,146,868	12,123,080	12,123,080	976,212
120/501210 Overtime Compensation	222,349	179,369	160,000	160,000	(19,369)
124/501250 Employee Health Insurance Allotment	400		800	800	800
133/501360 Per Diem Personnel		1			(1)
170/501510 Mandatory Medicare Costs	124,677	165,940	178,109	178,109	12,169
175/501590 Life Insurance Program			18,490	18,490	18,490
176/501610 Health Insurance			1,333,011	1,333,011	1,333,011
177/501640 Dental Insurance Plan			56,622	56,622	56,622
178/501660 Unemployment Compensation			5,626	5,626	5,626
179/501690 Vision Care Insurance			15,741	15,741	15,741
181/501715 Group Pharmacy Insurance			422,661	422,661	422,661
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees	35	2,159	2,170	2,170	11
186/501860 Training Programs for Staff Personnel	44,231	89,357	78,180	78,180	(11,177)
190/501970 Transportation and Other Travel Expenses for Employees	2,782	7,964	3,000	3,000	(4,964)
<b>Personal Services Total</b>	<b>9,245,204</b>	<b>11,591,658</b>	<b>14,402,490</b>	<b>14,402,490</b>	<b>2,810,832</b>
<b>Contractual Services</b>					
220/520150 Communication Services	61,203	73,504	662,666	662,666	589,162
228/520280 Delivery Services	552	2,230	400	400	(1,830)
241/520491 Internal Graphics and Reproduction Services	97	1,000	500	500	(500)
245/520610 Advertising For Specific Purposes		416	3,200	3,200	2,784
260/520830 Professional and Managerial Services	150,599	321,000	200,000	200,000	(121,000)
298/521310 Special or Cooperative Programs	16,466	72,540			(72,540)
<b>Contractual Services Total</b>	<b>228,917</b>	<b>470,690</b>	<b>866,766</b>	<b>866,766</b>	<b>396,076</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,016	3,617	2,000	2,000	(1,617)
333/530270 Institutional Supplies		16,969			(16,969)
350/530600 Office Supplies	2,505	4,858	4,500	4,500	(358)
353/530640 Books, Periodicals, Publications, Archives and Data Services			250	250	250
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	37,272	84,365	72,000	72,000	(12,365)
388/531650 Computer Operation Supplies	103,721	165,632	70,000	70,000	(95,632)
<b>Supplies and Materials Total</b>	<b>144,514</b>	<b>275,441</b>	<b>148,970</b>	<b>148,970</b>	<b>(126,471)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	935,927	1,287,156	3,062,662	3,062,662	1,775,506
444/540250 Maintenance and Repair of Automotive Equipment	1,465	11,262	12,000	12,000	738
445/540290 Operation of Automotive Equipment	103	24,364	26,000	26,000	1,636
461/540370 Maintenance of Facilities	30,476	52,655	48,000	48,000	(4,655)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	175,803	221,027	272,437	272,437	51,410
<b>Operations and Maintenance Total</b>	<b>1,143,774</b>	<b>1,596,464</b>	<b>3,421,099</b>	<b>3,421,099</b>	<b>1,824,635</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	9,007	9,007			(9,007)
630/550018 County Wide Canon Photocopier Lease			23,356	23,356	23,356
660/550130 Rental of Facilities	8,218	11,050	6,000	6,000	(5,050)
<b>Rental and Leasing Total</b>	<b>17,225</b>	<b>20,057</b>	<b>29,356</b>	<b>29,356</b>	<b>9,299</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(16,875)	(71,261)	(149,457)	(149,457)	(78,196)
Contingency and Special Purposes Total	(16,875)	(71,261)	(149,457)	(149,457)	(78,196)
Operating Funds Total	10,762,759	13,883,049	18,719,224	18,719,224	4,836,175
<b>(017) Revolving Fund - 0170090000</b>					
266/520985 Professional and Managerial Services for Capital Projects		1,540,000	11,620,875	11,620,875	10,080,875
510/560410 Fixed Plant Equipment	37,916				
549/560610 Vehicle Purchase			100,000	100,000	100,000
570/560440 Telecommunications Equipment	1,330,482		2,150,000	2,150,000	2,150,000
579/560450 Computer Equipment	18,124,993	13,544,378	4,067,860	4,067,860	(9,476,518)
	19,493,391	15,084,378	17,938,735	17,938,735	2,854,357
<b>(717) New/Replacement Capital Equipment - 71700009</b>					
579/560450 Computer Equipment	61,625				
	61,625				
<b>(715) Major Capital Equipment - Long Term Projects - 71520240</b>					
570/560440 Telecommunications Equipment	830,022				
579/560450 Computer Equipment	70,184				
	900,206				
Capital Equipment Request Total	20,455,222	15,084,378	17,938,735	17,938,735	2,854,357

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>								
01 CIO Office - 0091364								
1133	Chief Information Officer	24	1.0	180,553	1.0	185,075	1.0	185,075
5531	Special Assistant for Legal Affairs	24	1.0	80,062	1.0	83,708	1.0	83,708
5592	Chief Technology Officer	24	1.0	154,530	1.0	150,000	1.0	150,000
5208	Deputy Chief Information Officer	24	2.0	278,332	2.0	271,094	2.0	271,094
0620	Legislative Coordinator I	20	1.0	77,225	1.0	79,588	1.0	79,588
			6.0	\$770,702	6.0	\$769,465	6.0	\$769,465
02 Finance & Administration - 0091363								
0254	Business Manager IV	23	1.0	86,614	1.0	87,200	1.0	87,200
6480	Vendor & Contract Manager	22	1.0	71,305	2.0	163,438	2.0	163,438
0292	Administrative Analyst II	19			1.0	82,388	1.0	82,388
0050	Administrative Assistant IV	18	2.0	137,759	1.0	71,284	1.0	71,284
1111	Systems Analyst II	18		1		1		1
0143	Accountant III	15	2.0	107,063	2.0	113,661	2.0	113,661
			6.0	\$402,742	7.0	\$517,972	7.0	\$517,972
03 Disaster Recovery & Business Continuity - 0091375								
6357	Data Center Manager	24	1.0	97,869	1.0	100,321	1.0	100,321
6056	SQL Database Administrator (DBA)	23			1.0	96,639	1.0	96,639
6059	Storage Engineer	22			1.0	92,822	1.0	92,822
1113	Systems Analyst IV	21			2.0	202,436	2.0	202,436
6055	Server Engineer	21			2.0	188,612	2.0	188,612
1112	Systems Analyst III	20			1.0	90,354	1.0	90,354
			1.0	\$97,869	8.0	\$771,184	8.0	\$771,184
05 Project Management								
01 Project Management Office - 0091365								
0028	Program Manager	24	1.0	108,171	1.0	110,881	1.0	110,881
5897	Project Manager	24	10.0	916,969	8.0	772,748	8.0	772,748
5896	Business Analyst	23			1.0	76,919	1.0	76,919
5574	Project Manager	22			1.0	86,148	1.0	86,148
6480	Vendor & Contract Manager	22			1.0	73,090	1.0	73,090
			11.0	\$1,025,140	12.0	\$1,119,786	12.0	\$1,119,786
07 Enterprise Application Services								
01 Enterprise Solutions - 0091369								
1128	Electronic Information Director	24	1.0	103,705	1.0	106,303	1.0	106,303
5557	Director (Office Technology - Server/Desktop)	24	1.0	123,625	1.0	123,830	1.0	123,830
6466	Enterprise IT Operations Support Manager	24	1.0	94,068	1.0	91,350	1.0	91,350
6056	SQL Database Administrator (DBA)	23	1.0	97,136				
6059	Storage Engineer	22	1.0	77,220				
1113	Systems Analyst IV	21	2.0	196,022				
6054	Systems Management Engineer	21	2.0	175,763	2.0	193,670	2.0	193,670
6055	Server Engineer	21	2.0	174,348				
6058	Field Technician II	21	5.0	407,165	10.0	882,233	10.0	882,233
0051	Administrative Assistant V	20	1.0	93,334				
1112	Systems Analyst III	20	3.0	248,850	1.0	78,647	1.0	78,647
2205	Highway Engineer III	20	1.0	92,340				
6057	Field Technician I	19	3.0	197,225	6.0	424,220	6.0	424,220
0179	Programmer/Analyst II	18			1.0	79,604	1.0	79,604
1111	Systems Analyst II	18	2.0	151,855	2.0	156,820	2.0	156,820
1103	Computer Operator III	16	4.0	267,480				
1110	Systems Analyst I	16	1.0	66,870	1.0	69,054	1.0	69,054

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			31.0	\$2,567,006	26.0	\$2,205,731	26.0	\$2,205,731
02 Infrastructure - 0091370								
4013	Chief Telecommunications Electrician	X	1.0	104,000	1.0	109,885	1.0	109,885
5587	Dir of System Architecture	24	1.0	128,725	1.0	130,448	1.0	130,448
5593	Director (Telecommunications)	24	1.0	126,654	1.0	124,236	1.0	124,236
6222	Sr. Telecommunications Engineer	24	1.0	103,021	1.0	105,601	1.0	105,601
0220	Telecommunications Analyst IV	22	1.0	113,873	2.0	178,396	2.0	178,396
0225	Telecommunications Analyst III	21	1.0	95,697				
0051	Administrative Assistant V	20	1.0	62,003	1.0	74,957	1.0	74,957
1112	Systems Analyst III	20	1.0	76,155				
0224	Telecommunications Analyst II	19	1.0	73,470	1.0	75,834	1.0	75,834
0222	Telecommunications Analyst I	17	1.0	45,743	1.0	47,761	1.0	47,761
0047	Administrative Assistant II	14	1.0	46,426	1.0	49,111	1.0	49,111
2378	Telecommunications Electrician Foreman	X	3.0	293,280	3.0	310,674	3.0	310,674
2379	Telecommunications Electrician	X	19.0	1,738,882	18.0	1,750,142	18.0	1,750,142
			33.0	\$3,007,929	31.0	\$2,957,045	31.0	\$2,957,045
04 Application Development - 0091372								
5589	Director (Application Management & Development)	24	1.0	133,626	1.0	136,972	1.0	136,972
6060	Manager of Applications	24	1.0	113,323	1.0	116,159	1.0	116,159
6118	Service-Oriented Architecture Architect	24	1.0	133,928	1.0	137,281	1.0	137,281
6419	Senior ERP Application Analyst	24	2.0	94,068				
6420	Enterprises Service Bus (ESB) Administrator	24		1		1		1
6477	Information Technology Communications Manager	24	1.0	99,021	1.0	103,530	1.0	103,530
6496	SharePoint Developer	24	1.0	94,068				
6497	Senior .Net Developer	24	1.0	94,068	2.0	183,000	2.0	183,000
6743	ERP HCM FUNCTNL SPPT LEAD	24			2.0	190,000	2.0	190,000
5357	Director of Cable Television	23	1.0	116,248	1.0	120,542	1.0	120,542
5590	Deputy Director (Application Management & Development)	23	1.0	113,180	1.0	112,200	1.0	112,200
5896	Business Analyst	23	1.0	77,616				
5919	Application Developer	23	2.0	169,134	2.0	173,914	2.0	173,914
1108	Programmer IV	22			1.0	89,365	1.0	89,365
1135	Project Leader- Data Systems	22	8.0	878,220	7.0	769,121	7.0	769,121
1200	Programmer/Analyst IV	21	3.0	254,832	3.0	262,483	3.0	262,483
4015	Internet Project Manager	21		1		1		1
6629	Applications Support Analyst	21			2.0	132,958	2.0	132,958
1124	Programmer/Analyst III	20	8.0	729,554	8.0	755,746	8.0	755,746
0179	Programmer/Analyst II	18	2.0	151,855	1.0	78,041	1.0	78,041
0854	Public Information Officer	20	1.0	58,991	1.0	69,399	1.0	69,399
6421	Television Production Specialist	20	1.0	58,991	1.0	60,938	1.0	60,938
1199	Programmer/Analyst I	16	1.0	66,870	1.0	69,056	1.0	69,056
0907	Clerk V	11	1.0	46,644				
			38.0	\$3,484,239	37.0	\$3,560,707	37.0	\$3,560,707
05 Platform Operations - 0091374								
6050	Director of Platform Computing	24	1.0	94,081	1.0	96,438	1.0	96,438
6480	Vendor & Contract Manager	22		1				
1116	System Software Programmer III	21	2.0	196,730	2.0	205,689	2.0	205,689
1104	Computer Operator IV	18	1.0	75,571	1.0	77,217	1.0	77,217
1103	Computer Operator III	16	3.0	168,784	3.0	177,035	3.0	177,035
1101	Computer Operator I	12	1.0	32,421	1.0	39,752	1.0	39,752

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			8.0	\$567,588	8.0	\$596,131	8.0	\$596,131
Total Salaries and Positions			134.0	\$11,923,215	135.0	\$12,498,021	135.0	\$12,498,021
Turnover Adjustment				(679,155)		(374,941)		(374,941)
Operating Funds Total			134.0	\$11,244,060	135.0	\$12,123,080	135.0	\$12,123,080

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	23.0	2,136,162	22.0	2,170,701	22.0	2,170,701
24	32.0	3,352,468	30.0	3,318,976	30.0	3,318,976
23	7.0	659,928	7.0	667,414	7.0	667,414
22	11.0	1,140,619	15.0	1,452,380	15.0	1,452,380
21	17.0	1,500,558	23.0	2,068,082	23.0	2,068,082
20	18.0	1,497,443	14.0	1,209,629	14.0	1,209,629
19	4.0	270,695	8.0	582,442	8.0	582,442
18	7.0	517,041	6.0	462,967	6.0	462,967
17	1.0	45,743	1.0	47,761	1.0	47,761
16	9.0	570,004	5.0	315,145	5.0	315,145
15	2.0	107,063	2.0	113,661	2.0	113,661
14	1.0	46,426	1.0	49,111	1.0	49,111
12	1.0	32,421	1.0	39,752	1.0	39,752
11	1.0	46,644				
<b>Total Salaries and Positions</b>	<b>134.0</b>	<b>\$11,923,215</b>	<b>135.0</b>	<b>\$12,498,021</b>	<b>135.0</b>	<b>\$12,498,021</b>
<b>Turnover Adjustment</b>		<b>(679,155)</b>		<b>(374,941)</b>		<b>(374,941)</b>
<b>Operating Funds Total</b>	<b>134.0</b>	<b>\$11,244,060</b>	<b>135.0</b>	<b>\$12,123,080</b>	<b>135.0</b>	<b>\$12,123,080</b>

## DEPARTMENT OVERVIEW

### 545 GEOGRAPHIC INFORMATION SYSTEMS

#### Mission

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

#### Mandates and Key Activities

- Ensures maps and GIS data are available to County agencies
- Ensures maps and GIS data are available at no cost for public access via web applications
- 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
- Utilize the County GIS Fund in accordance with the Counties Code and County ordinance (55 ILCS5/ 3-5018; Chapter 2, Article IV, Division 3, Subdivision II, §2-214 of the County Code)
- Provide access to County GIS data in accordance with County ordinance (Chapter 2, Article IV, Division 3, Subdivision II, §2-220)

#### Programs

##### Geographic Information Systems (16 FTE)

Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.

##### Discussion of 2016 Department and Program Outcomes

In FY16, GIS supported the Countywide Integrated Property System, which is the largest cost driver in the FY16 GIS budget. By directly funding this project in GIS, the County avoids debt-funding this major, transformative system. GIS is also providing project managers for four separate agencies to ensure the success of this project. By modernizing the property agencies' business process workflow from a single agency focus to a shared integrated process, the County will move from a 40-year-old environment to a solution with a single data source, more efficient workflow, and an updated application hardware platform. Another initiative supported by GIS is the Land Management System for the Cook County Recorder of Deeds.

The GIS strategic vision hinges on bringing forward ArcGIS Online to empower employees countywide to create and curate geospatial applications on their own with minimal assistance from the GIS Department, thereby enabling data analytics and process flow improvements that will improve County services and efficiency.

GIS provides services to Cook County residents, as well as over 100 County departments. GIS also provide services to our 136 municipalities, SSMMA, Northeastern Illinois Counties, CMAP, MWRD, State and Federal Agencies along with other local government partners.

In FY2016 providing geospatial applications and data for the public using ArcGIS Online will exponentially improve Cook County's transparency of government. GIS also provides 12 public facing applications. In addition there are 8 public facing

mobile/smart device friendly applications, including PINMAP and a reentry application for the Office of the Sheriff.

CookViewer is the most accessed GIS website with over 300,000 hits annually. This application is a collaboration of Clerk, Assessor, and GIS data that allows the public to locate their parcel, view property data and imagery.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
GIS Program Output Metric			
Number of visits to GIS public websites	373,601	390,000	400,000
Number of visits to the Cookviewer application	311,714	315,000	320,000
GIS Program Efficiency Metric			
Service requests per FTE	173	171	170
GIS Program Outcome Metric			
Percent of service requests completed within SLA	99%	98%	99%
Zero Based Budget Metric			
Cost per service request	\$281	\$287	\$297

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, GIS continues to support the Countywide Integrated Property System and Land Management System for CCROD, which are the largest cost driver in the FY17 GIS budget.

In FY17 a major strategic initiative for GIS is ArcGIS Online and GeoHub. The GeoHub is a technology infrastructure that provides location as a service (LaaS) including real-time data and mapping tools. GeoHub pools map data layers from various departments commonly managed by GIS web services allowing users to create living maps and build custom applications to solve pressing challenges and needs at Cook County. In order to operate more efficiently, future costs will be reduced by implementing ArcGIS Online to empower non-GIS professionals with a tool for self-service mapping, which will allow continued expansion of GIS utilization while stabilizing staffing levels for GIS analysts.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	20,165.3	18,215.6	12,733.8
	Adopted	Adopted	Recommended
FTE Positions	16.0	16.0	16.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	841,643	1,272,719	1,355,447	1,355,447	82,728
170/501510 Mandatory Medicare Costs	11,769	18,455	19,654	19,654	1,199
174/501570 Statutory Pension	95,289	127,053	150,734	150,734	23,681
175/501590 Life Insurance Program	1,921	3,074	1,618	1,618	(1,456)
176/501610 Health Insurance	114,670	172,849	139,086	139,086	(33,763)
177/501640 Dental Insurance Plan	3,226	5,256	4,885	4,885	(371)
178/501660 Unemployment Compensation			672	672	672
179/501690 Vision Care Insurance	1,137	1,814	1,671	1,671	(143)
181/501715 Group Pharmacy Insurance	33,526	47,996	45,540	45,540	(2,456)
183/501770 Seminars for Professional Employees	955	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	2,365	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	16,913	30,000	30,000	30,000	
190/501970 Transportation and Other Travel Expenses for Employees	78	5,000	5,000	5,000	
<b>Personal Services Total</b>	<b>1,123,492</b>	<b>1,692,216</b>	<b>1,762,307</b>	<b>1,762,307</b>	<b>70,091</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,819	4,284	4,284	4,284	
225/520260 Postage		242	242	242	
228/520280 Delivery Services		125	125	125	
241/520491 Internal Graphics and Reproduction Services	60	1,000	250	250	(750)
260/520830 Professional and Managerial Services	1,788,685	11,194,095	5,410,500	5,410,500	(5,783,595)
<b>Contractual Services Total</b>	<b>1,791,564</b>	<b>11,199,746</b>	<b>5,415,401</b>	<b>5,415,401</b>	<b>(5,784,345)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	510	6,111	6,300	6,300	189
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	1,857	9,700	9,700	9,700	
388/531650 Computer Operation Supplies	43	194,000	200,000	200,000	6,000
<b>Supplies and Materials Total</b>	<b>2,410</b>	<b>211,511</b>	<b>217,700</b>	<b>217,700</b>	<b>6,189</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	259,053	594,407	2,103,366	2,103,366	1,508,959
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	17,381	22,480	10,884	10,884	(11,596)
<b>Operations and Maintenance Total</b>	<b>276,434</b>	<b>616,887</b>	<b>2,114,250</b>	<b>2,114,250</b>	<b>1,497,363</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	1,722	1,940,000	1,400,000	1,400,000	(540,000)
<b>Capital Equipment and Improvements Total</b>	<b>1,722</b>	<b>1,940,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>(540,000)</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		127,325	127,325	127,325	
818/580033 Reimbursement to Designated Fund	656,312	2,407,931	1,692,745	1,692,745	(715,186)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(201,268)			201,268
883/580260 Cook County Administration	162,888	217,185			(217,185)
<b>Contingency and Special Purposes Total</b>	<b>819,200</b>	<b>2,551,173</b>	<b>1,820,070</b>	<b>1,820,070</b>	<b>(731,103)</b>
<b>Operating Funds Total</b>	<b>4,014,822</b>	<b>18,215,604</b>	<b>12,733,799</b>	<b>12,733,799</b>	<b>(5,481,805)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Job Code	Title	Grade	2016 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				
5897	Project Manager	24	2.0	192,027	2.0	191,966	2.0	191,966
5896	Business Analyst	23	1.0	74,577	1.0	77,780	1.0	77,780
5919	Application Developer	23	1.0	86,614				
6056	SQL Database Administrator (DBA)	23			1.0	96,639	1.0	96,639
6229	GIS Manager	23	1.0	102,621	1.0	106,816	1.0	106,816
0095	Program Coordinator	22	1.0	111,262	1.0	114,904	1.0	114,904
5574	Project Manager	22			1.0	86,311	1.0	86,311
1113	Systems Analyst IV	21	2.0	180,160	2.0	194,588	2.0	194,588
1200	Programmer/Analyst IV	21	1.0	64,857				
1112	Systems Analyst III	20	4.0	311,390	4.0	325,173	4.0	325,173
0050	Administrative Assistant IV	18	1.0	68,695	1.0	74,407	1.0	74,407
1111	Systems Analyst II	18	2.0	114,854	2.0	128,784	2.0	128,784
			16.0	\$1,307,058	16.0	\$1,397,368	16.0	\$1,397,368
<b>Total Salaries and Positions</b>			<b>16.0</b>	<b>\$1,307,058</b>	<b>16.0</b>	<b>\$1,397,368</b>	<b>16.0</b>	<b>\$1,397,368</b>
Turnover Adjustment				(34,339)		(41,921)		(41,921)
<b>Operating Funds Total</b>			<b>16.0</b>	<b>\$1,272,719</b>	<b>16.0</b>	<b>\$1,355,447</b>	<b>16.0</b>	<b>\$1,355,447</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	192,028	2.0	191,966	2.0	191,966
23	3.0	263,812	3.0	281,235	3.0	281,235
22	1.0	111,262	2.0	201,215	2.0	201,215
21	3.0	245,017	2.0	194,588	2.0	194,588
20	4.0	311,390	4.0	325,173	4.0	325,173
18	3.0	183,549	3.0	203,191	3.0	203,191
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,307,058</b>	<b>16.0</b>	<b>\$1,397,368</b>	<b>16.0</b>	<b>\$1,397,368</b>
Turnover Adjustment		(34,339)		(41,921)		(41,921)
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,272,719</b>	<b>16.0</b>	<b>\$1,355,447</b>	<b>16.0</b>	<b>\$1,355,447</b>



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



BUREAU SUMMARY  
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
070 - County Auditor	758,593	925,063	1,156,048	1,156,048	230,985
Corporate Fund Total	758,593	925,063	1,156,048	1,156,048	230,985
Total Appropriations	758,593	925,063	1,156,048	1,156,048	230,985

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
070 - County Auditor	12.0	12.0	12.0	
Corporate Fund Total	12.0	12.0	12.0	
Total Positions	12.0	12.0	12.0	

## DEPARTMENT OVERVIEW

### 070 COUNTY AUDITOR

#### Mission

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

#### Mandates and Key Activities

- Follows County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311
- Conducts financial, IT, 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.

#### Programs

##### Administration (2 FTE)

Responsible for the development and implementation of the overall goals, objectives, policies and procedures for the OCA. Plans, organizes and directs all activities concerned with the administration and operation of the OCA including performs an annual countywide risk assessment, leads the Cook County Risk Advisory Committee, develops and tracks performance measures, prepares budget, administers Records Retention policies, maintains SharePoint portal, and processes payroll.

##### Internal Audit (10 FTE)

Conducts financial, operational, compliance 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. Conducts system implementation audits of newly developed or acquired information systems; reviews existing automated systems for proper controls, efficiency and reliability; monitors compliance with County information system policies to ensure adequate provision for information system control and security; provides consulting on IT controls and examines controls within the County IT environment.

#### Discussion of 2016 Department and Program Outcomes

In accordance with the Institute of Internal Auditors (IIA) Standards and Generally Accepted Government Auditing Standards (GAGAS), the OCA implements an annual Countywide Risk Assessment Program. The Countywide Risk Assessment Program includes Offices under the President, Elected Offices and the Forest Preserve District for a total of 44 high level entities measured.

The OCA leads the Cook County Risk Advisory Committee, with representatives from throughout the County to focus on Countywide risks, controls and potential fraud matters.

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

The OCA strives to ensure accountability and transparency in County government through the issuance of final audit reports with recommendations that add value to County operations by assessing risks, suggesting improvements, verifying accuracy of records, raising red flags, and recommending stronger controls that will assist County management in meeting their goals and objectives and operating their offices in the most efficient and effective manner. The OCA has a comprehensive recommendations process, which includes follow up on open recommendations to verify that controls are established; follow up on implemented recommendations to verify controls are working; and assistance to management with the implementation of audit recommendations. Since FY 2013, the audit reports have provided 116 recommendations from which 82 have been implemented and 34 are currently in various stages of implementation. In FY 2016 as of June 30th, there were 22 new recommendations with 22 implemented.

The OCA strives to be responsive to management requests and provide extensive audit coverage. Countywide audits are conducted to expand coverage and identify opportunities for best practices. During FY 2016, the OCA will have conducted 36 audits that provided audit coverage to the Offices under the President, Elected Offices and the Forest Preserve District for a total of 389 times offices were audited. The goal is to deliver broad coverage throughout the County by ensuring the audit function is immersed in the County operations.

The OCA serves over 5 million Cook County residents through ensuring the Cook County departments, offices, or agencies are acquiring, managing, protecting, and using resources, including public funds, personnel, property, equipment, and space, economically, efficiently, and effectively and in a manner consistent with the objectives intended by the authorizing entity or enabling legislation.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Internal Audit Program Output Metric			
# of times offices audited (audit coverage)	209	389	400
# of audit reports issued	18	20	20
# of recommendations implemented	41	31	35
Internal Audit Program Efficiency Metric			
# of audits worked per auditor	3.6	3.7	4
Internal Audit Program Outcome Metric			
% of recommendations implemented	64%	70%	75%
Zero Based Budget Metric			
Cost per auditor per required CPE hour	\$12.27	\$10.72	\$9.09

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The OCA utilizes in-house resources and tools to conduct business in the most cost effective manner. The OCA utilizes the County's SharePoint solution as a Case Management tool to automate the audit process, improve efficiency and timeliness, promote transparency and accountability and promote effective information sharing.

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

In FY 2016, the OCA complied with the Generally Accepted Government Auditing Standards requirement for Continuing Professional Education (CPE) and will continue to comply with the requirement in FY 2017. Meeting CPE requirements ensures auditors are relevant on current audit techniques and can provide the best service to County departments. The OCA meets the CPE requirement with a low cost approach by obtaining free CPE whenever possible. The OCA has been obtaining approximately 40% of the required CPE through free training courses.

In FY 2017, the County is implementing an Enterprise Resource Planning (ERP) System. With the ERP System, business processes become automated and integrated throughout the County allowing for better insight into Countywide activity. The ERP System provides centralized data management and real-time information sharing, which will greatly enhance the audit value. OCA will be able to run timely financial reports to quickly identify, analyze and validate data throughout the entire operations, which enhances the ability to detect misuses, irregularities or unauthorized activities and the ability to identify opportunities for process improvements.

In FY 2017, the OCA will strengthen the audit process by developing a more robust recommendations process. The recommendations process will become more extensive while working in a collaborative approach with management to provide assistance with the implementation of audit recommendations. The OCA will establish a Recommendations Follow up Audit Process, which will review implemented recommendations to verify that the established control is in place and properly working. Focusing on the implementation of recommendations, ensures that controls are working as intended and process improvements are implemented for more efficient and effective operations.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	908.6	925.1	1,156.0
	Adopted	Adopted	Recommended
FTE Positions	12.0	12.0	12.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 070 - COUNTY AUDITOR

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	720,065	925,956	968,243	968,243	42,287
170/501510 Mandatory Medicare Costs	8,871	13,632	14,041	14,041	409
175/501590 Life Insurance Program			1,597	1,597	1,597
176/501610 Health Insurance			90,843	90,843	90,843
177/501640 Dental Insurance Plan			4,781	4,781	4,781
178/501660 Unemployment Compensation			504	504	504
179/501690 Vision Care Insurance			1,250	1,250	1,250
181/501715 Group Pharmacy Insurance			28,813	28,813	28,813
185/501810 Professional and Technical Membership Fees	445	2,045	2,370	2,370	325
186/501860 Training Programs for Staff Personnel	4,594	5,986	4,000	4,000	(1,986)
<b>Personal Services Total</b>	<b>733,975</b>	<b>947,619</b>	<b>1,116,442</b>	<b>1,116,442</b>	<b>168,823</b>
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services		230	230	230	
<b>Contractual Services Total</b>		<b>230</b>	<b>230</b>	<b>230</b>	
<b>Supplies and Materials</b>					
350/530600 Office Supplies		274	276	276	2
353/530640 Books, Periodicals, Publications, Archives and Data Services	140	140			(140)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
388/531650 Computer Operation Supplies		503	506	506	3
<b>Supplies and Materials Total</b>	<b>140</b>	<b>917</b>	<b>1,002</b>	<b>1,002</b>	<b>85</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,257	4,155	4,155	2,898
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	24,128	30,356	33,042	33,042	2,686
<b>Operations and Maintenance Total</b>	<b>24,128</b>	<b>31,613</b>	<b>37,197</b>	<b>37,197</b>	<b>5,584</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	350	350			(350)
630/550018 County Wide Canon Photocopier Lease			1,177	1,177	1,177
<b>Rental and Leasing Total</b>	<b>350</b>	<b>350</b>	<b>1,177</b>	<b>1,177</b>	<b>827</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(55,666)			55,666
<b>Contingency and Special Purposes Total</b>		<b>(55,666)</b>			<b>55,666</b>
<b>Operating Funds Total</b>	<b>758,593</b>	<b>925,063</b>	<b>1,156,048</b>	<b>1,156,048</b>	<b>230,985</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2016 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	131,933	1.0	135,236	1.0	135,236
4823	Deputy Auditor	24		1		1		1
0051	Administrative Assistant V	20	1.0	73,470	1.0	76,241	1.0	76,241
			2.0	\$205,404	2.0	\$211,478	2.0	\$211,478
02 Performing Financial and Special Audits and Internal Control Reviews								
01 Auditing - 0701226								
0127	Auditing Supervisor	23	2.0	238,364	2.0	248,934	2.0	248,934
0137	Field Auditor V	21	3.0	248,041	3.0	256,679	3.0	256,679
0133	Field Auditor IV	19	4.0	217,873	4.0	225,074	4.0	225,074
6453	IT Auditor (County Auditor)	19	1.0	53,658	1.0	56,023	1.0	56,023
			10.0	\$757,936	10.0	\$786,710	10.0	\$786,710
Total Salaries and Positions			12.0	\$963,340	12.0	\$998,188	12.0	\$998,188
Turnover Adjustment				(29,495)		(29,945)		(29,945)
Operating Funds Total			12.0	\$933,845	12.0	\$968,243	12.0	\$968,243

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	131,934	1.0	135,237	1.0	135,237
23	2.0	238,364	2.0	248,934	2.0	248,934
21	3.0	248,041	3.0	256,679	3.0	256,679
20	1.0	73,470	1.0	76,241	1.0	76,241
19	5.0	271,531	5.0	281,097	5.0	281,097
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$963,340</b>	<b>12.0</b>	<b>\$998,188</b>	<b>12.0</b>	<b>\$998,188</b>
Turnover Adjustment		(29,495)		(29,945)		(29,945)
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$933,845</b>	<b>12.0</b>	<b>\$968,243</b>	<b>12.0</b>	<b>\$968,243</b>

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BUREAU SUMMARY  
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
026 - Department of Administrative Hearings	981,317	1,307,868	1,475,167	1,475,167	167,299
Corporate Fund Total	981,317	1,307,868	1,475,167	1,475,167	167,299
Total Appropriations	981,317	1,307,868	1,475,167	1,475,167	167,299

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
026 - Department of Administrative Hearings	9.0	9.0	9.0	
Corporate Fund Total	9.0	9.0	9.0	
Total Positions	9.0	9.0	9.0	

## DEPARTMENT OVERVIEW

### 026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

#### Mission

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

#### Mandates and Key Activities

- Provide an independent panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County.
- Operate in a fair and impartial manner that provides transparency with respect to the proceedings and decisions, and to enter findings and orders which are consistent with due process laws and County Ordinances.
- Conduct training for all departments who issue violation notices, conduct hearings in suburban locations to provide better access for citizens, and identify new organizations whose citations may be heard by the Administrative Hearings Department.

#### Programs

##### Administrative Hearings (9 FTE)

Facilitates adjudication proceedings of ordinance violations issued by County departments, agencies, boards, and commissions of Cook County.

#### Discussion of 2016 Department and Program Outcomes

In 2016, the Department focused its efforts on working with the Cook County Department of Revenue (DoR) in adjudicating a backlog of Non-Retailer Use Tax cases. As a result, the Department of Administrative Hearings has adjudicated 79,628 cases to date as of July 31, 2016 and will adjudicate approximately 120,000 cases by the end of FY2016. This is compared to 55,678 cases adjudicated in FY2015.

The Department of Administrative Hearings has increased its efficiency with a zero based budgeting/Average Cost per Case of \$10.90 in FY2016 as compared to \$22.12 in FY2015. Average cases disposed of per ALJ hour also increased to 17 cases per ALJ hour in FY2016 as compared to 8 Cases per ALJ hour in FY2015.

The Department of Administrative Hearings has steadily grown since the Department's inception in 2009 and continues to look for new opportunities to expand its services. In 2016, the Department entered into an intergovernmental agreement with the Northeast Illinois Regional Rail Corporation d/b/a Metra. The Metra Police Department has 100 police officers patrolling Metra owned properties, train terminals, parking lots and rail yards located within Cook County. The Department of Administrative Hearings will train Metra police officers to issue local compliance and vehicle compliance violations under the Cook County Code of Ordinances and we will begin adjudicating these citations in November of FY2016.

The Administrative Hearing judges and staff work diligently to ensure the Department runs efficiently and professionally for the citizens of Cook County. In June of 2016, the Department of Administrative Hearings began conducting a customer service survey with citizens involved in the Administrative Hearing

process to evaluate the overall Administrative Hearings experience. The survey contains five questions and asks citizens to rate their experience on a scale of 1 to 4 as follows: 1-Unacceptable; 2-Needs Improvement; 3-Satisfactory; and, 4-Excellent. The Department had 225 citizens respond to the survey in the past two months and the overall results were surprising considering the circumstances. The Department found that 78% of the citizens surveyed rated their overall experience as "excellent", 13% rated the experience as "satisfactory, and 9% rated their overall experience as "needs improvement or unacceptable". The Department will work to get our satisfaction rating up to 85% in FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Administrative Hearings Program Output Metric			
Number of cases heard	55,678	120,000	140,000
Administrative Hearings Program Efficiency Metric			
Avg. number of cases disposed of per ALJ hour	8	17	17
Administrative Hearings Program Outcome Metric			
% responses rating AH services excellent	N/A	78%	85%
Zero Based Budget Metric			
Cost per case	\$22.14	\$10.90	\$10.00

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department of Administrative Hearing's FY2017 budget request has increased over the FY2016 budget due to Administrative Hearing's increased case load primarily due to the DoR tax cases. The Department's primary increased costs are to professional services (ALJ staffing), office supplies and postage. Administrative Hearing's FY2017 budget requests for professional services, office supplies and postage account increased due to hard costs directly related to processing the increased number of cases adjudicated. The Department expects to double the number of cases adjudicated in FY2016 as compared to FY2015, and the number of cases adjudicated are projected to continue to increase in FY2017.

In 2017, the Department of Administrative Hearings will continue to work with County departments, agencies, commissions and other forms of local government to adjudicate violations of the County Code. The Department will continue to adjudicate DoR Non-Retailer tax cases at the current rate of 16,500 cases per month thru July of FY2017.

Finally, Administrative Hearings co-wrote and co-sponsored Senate Bill 3284 which passed both the Illinois House of Representatives and the Senate, and was signed into law by the Governor in August 2016. The Senate Bill will become law in January 2017. Senate Bill 3284 will allow the Department of Administrative Hearings to adjudicate local municipal ordinances and violations issued by any municipality located within the boundaries of Cook County. In FY2017, Administrative Hearings intends to meet with Mayors and Managers of local

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

municipalities throughout Cook County to form intergovernmental agreements to adjudicate local municipal citations through the Department of Administrative Hearings.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,233.6	1,307.9	1,475.2
	Adopted	Adopted	Recommended
FTE Positions	9.0	9.0	9.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	355,146	451,479	471,049	471,049	19,570
170/501510 Mandatory Medicare Costs	5,102	6,651	6,831	6,831	180
175/501590 Life Insurance Program			777	777	777
176/501610 Health Insurance			76,717	76,717	76,717
177/501640 Dental Insurance Plan			2,271	2,271	2,271
178/501660 Unemployment Compensation			378	378	378
179/501690 Vision Care Insurance			874	874	874
181/501715 Group Pharmacy Insurance			23,801	23,801	23,801
190/501970 Transportation and Other Travel Expenses for Employees	2,373	3,993	2,000	2,000	(1,993)
<b>Personal Services Total</b>	<b>362,621</b>	<b>462,123</b>	<b>584,698</b>	<b>584,698</b>	<b>122,575</b>
<b>Contractual Services</b>					
220/520150 Communication Services	476	1,262	1,300	1,300	38
225/520260 Postage	54,331	56,612	75,000	75,000	18,388
240/520490 External Graphics and Reproduction Services	360	942	750	750	(192)
241/520491 Internal Graphics and Reproduction Services	1,793	1,795	1,200	1,200	(595)
260/520830 Professional and Managerial Services	545,777	766,055	785,000	785,000	18,945
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	549	1,861	1,500	1,500	(361)
<b>Contractual Services Total</b>	<b>603,286</b>	<b>828,527</b>	<b>864,750</b>	<b>864,750</b>	<b>36,223</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	9,622	10,929	9,500	9,500	(1,429)
353/530640 Books, Periodicals, Publications, Archives and Data Services	988	1,489	1,000	1,000	(489)
353/530675 County Wide Lexis-Nexis Contract			1,983	1,983	1,983
<b>Supplies and Materials Total</b>	<b>10,610</b>	<b>12,418</b>	<b>12,483</b>	<b>12,483</b>	<b>65</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			2,164	2,164	2,164
<b>Operations and Maintenance Total</b>			<b>2,164</b>	<b>2,164</b>	<b>2,164</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,800	4,800			(4,800)
630/550018 County Wide Canon Photocopier Lease			11,072	11,072	11,072
<b>Rental and Leasing Total</b>	<b>4,800</b>	<b>4,800</b>	<b>11,072</b>	<b>11,072</b>	<b>6,272</b>
<b>Operating Funds Total</b>	<b>981,317</b>	<b>1,307,868</b>	<b>1,475,167</b>	<b>1,475,167</b>	<b>167,299</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Job Code	Title	Grade	2016 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	108,924	1.0	113,883	1.0	113,883
5205	Deputy Director	24		1		1		1
5531	Special Assistant for Legal Affairs	24		1		1		1
0620	Legislative Coordinator I	20	1.0	62,631	1.0	64,349	1.0	64,349
0292	Administrative Analyst II	19	1.0	80,775	1.0	83,820	1.0	83,820
0048	Administrative Assistant III	16	1.0	48,323	1.0	49,575	1.0	49,575
0046	Administrative Assistant I	12	3.0	100,952	3.0	103,877	3.0	103,877
5700	Administrative Hearings Clerk	12	2.0	68,162	2.0	70,112	2.0	70,112
			9.0	\$469,769	9.0	\$485,618	9.0	\$485,618
<b>Total Salaries and Positions</b>			<b>9.0</b>	<b>\$469,769</b>	<b>9.0</b>	<b>\$485,618</b>	<b>9.0</b>	<b>\$485,618</b>
Turnover Adjustment				(14,326)		(14,569)		(14,569)
<b>Operating Funds Total</b>			<b>9.0</b>	<b>\$455,443</b>	<b>9.0</b>	<b>\$471,049</b>	<b>9.0</b>	<b>\$471,049</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	108,926	1.0	113,885	1.0	113,885
20	1.0	62,631	1.0	64,349	1.0	64,349
19	1.0	80,775	1.0	83,820	1.0	83,820
16	1.0	48,323	1.0	49,575	1.0	49,575
12	5.0	169,114	5.0	173,989	5.0	173,989
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$469,769</b>	<b>9.0</b>	<b>\$485,618</b>	<b>9.0</b>	<b>\$485,618</b>
Turnover Adjustment		(14,326)		(14,569)		(14,569)
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$455,443</b>	<b>9.0</b>	<b>\$471,049</b>	<b>9.0</b>	<b>\$471,049</b>

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BUREAU SUMMARY  
 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
002 - Department of Human Rights and Ethics	574,683	805,971	942,645	942,645	136,674
Corporate Fund Total	574,683	805,971	942,645	942,645	136,674
Total Appropriations	574,683	805,971	942,645	942,645	136,674

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
002 - Department of Human Rights and Ethics	10.5	10.0	10.0	(0.5)
Corporate Fund Total	10.5	10.0	10.0	(0.5)
Total Positions	10.5	10.0	10.0	(0.5)

## DEPARTMENT OVERVIEW

### 002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

#### Mission

The Department of Human Rights and Ethics supports the Cook County Commission on Human Rights, the Cook County Board of Ethics and the Cook County Commission on Women's Issues.

#### 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 and the provisions of the Lobbyist Registration Ordinance through investigation and adjudication;
- Enforces minimum wage provisions of the Cook County Living Wage Ordinance through advice, investigation and adjudication;
- Audits campaign contributions, lobbyist reports, procurement records and other available data sources for compliance with the Cook County Ethics Ordinance and Lobbyist Registration 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 and Lobbyist Registration Ordinance;
- Provides annual County ethics training and develops additional educational materials to promote knowledge and awareness of the Ethics Ordinance and Lobbyist Registration 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; and
- Provides additional staff and budgetary support for the Commission on Women's Issues.

#### Programs

##### Administration (4 FTE)

Provides supervision of and support for the Human Rights and Ethics Programs. Provides legal counsel and coordinates outreach, media and legislation. Engages in activities relating to budget and purchasing, staff development, personnel and procurement and capacity building.

##### Human Rights and Ethics (6.5 FTE)

Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Designs and manages online and in-person training.

#### Discussion of 2016 Department and Program Outcomes

By partially automating some of its audit functions, the Board of Ethics has greatly increased the number of compliance audits and investigations that it can perform with the same limited number of investigators. In FY2015, each ethics investigator performed approximately 1,350 compliance audits. In FY2016, each investigator is

on track to triple that figure. Partial automation has also improved the accuracy of some auditing functions. Freed time resources have been reinvested into additional compliance activities.

Through additional in-person ethics training for employees supervised by separately elected officials, the Board of Ethics is on track to increase the number of persons who receive ethics training by 16 percent year over year. The Board of Ethics is also exploring webinar and teleconferencing technology that has the potential to expand the delivery of ethics training programming to additional recipients without decreasing other human capital intensive programming by the Board of Ethics.

Having received more than 850 ethics inquiries and requests for advisory opinions in FY2015, the Board of Ethics placed a greater emphasis on ensuring that all requests for advisory services receive not only a legally sound response, but receive that response promptly enough that it can be integrated into the real-time decision making of the requestor. The Board of Ethics set a goal of responding to all inquiries in, on average, 7 days. In FY2016, year to date, all responses have been provided in just 2.4 days.

With an institution-threatening backlog safely behind it, the Commission on Human Rights continues to focus on improving the delivery of its investigative and adjudicative services. In FY2016, the Commission continued to work to resolve discrimination and harassment cases faster than other venues provided by the federal, state or other local governments. Today, on average, a matter filed with the Commission will receive final disposition in 450 days (inclusive of all available administrative and judicial appeals). This figure is on the order of 700-800 days shorter than the comparable measure in FY2013.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
<b>Human Rights and Ethics Program Output Metric</b>			
Total number of persons receiving ethics training from the Board of Ethics	5,764	6,704	7,000
<b>Human Rights and Ethics Program Efficiency Metric</b>			
Ethics audits and investigations performed per ethics investigator	1,352	4,172	4,000
<b>Human Rights and Ethics Program Outcome Metric</b>			
Percentage of Commission on Human Rights cases resolved within 400 days	N/A	N/A	80%
<b>Zero Based Budget Metric</b>			
Cost per person receiving ethics training	\$5.84	\$5.84	\$5.82

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Personnel is the primary cost driver for the programming of the Department of Human Rights and Ethics, representing more than 91 percent of the total operating budget of the Department. The primary non-personnel cost driver is the space

## DEPARTMENT OVERVIEW

### 002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

allocation charge for the Department's 69 W. Washington location (approximately 72 percent of the Department's total non-personnel spending in FY2017). The Department anticipates relocating in FY2018 as part of a long-term strategy to eliminate its primary non-personnel cost driver.

The Department of Human Rights and Ethics' FY2017 budget is modestly above its FY2016 appropriation because the Department is resuming budgetary responsibility for the Cook County Commission on Women's Issues for the first time since FY2014.

In FY2017, the Department of Human Rights and Ethics will continue to invest in sustaining fast moving investigative and adjudicative dockets for the Commission on Human Rights and the Board of Ethics. This includes the anticipated completion of long-term projects such as the development of investigator training manuals and publication of databases of digitized decisions by both agencies online.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	787.0	806.0	942.6
	Adopted	Adopted	Recommended
FTE Positions	11.0	10.5	10.0

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	527,074	728,179	729,209	729,209	1,030
170/501510 Mandatory Medicare Costs	7,319	10,731	10,575	10,575	(156)
175/501590 Life Insurance Program			1,202	1,202	1,202
176/501610 Health Insurance			100,122	100,122	100,122
177/501640 Dental Insurance Plan			4,488	4,488	4,488
178/501660 Unemployment Compensation			421	421	421
179/501690 Vision Care Insurance			1,062	1,062	1,062
181/501715 Group Pharmacy Insurance			28,760	28,760	28,760
190/501970 Transportation and Other Travel Expenses for Employees		497			(497)
<b>Personal Services Total</b>	<b>534,393</b>	<b>739,407</b>	<b>875,839</b>	<b>875,839</b>	<b>136,432</b>
<b>Contractual Services</b>					
220/520150 Communication Services	(35)	(1)			1
225/520260 Postage			400	400	400
241/520491 Internal Graphics and Reproduction Services	107	200	100	100	(100)
246/520650 Imaging of Records		14,970			(14,970)
260/520830 Professional and Managerial Services	947	1,000	4,000	4,000	3,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			11,250	11,250	11,250
<b>Contractual Services Total</b>	<b>1,019</b>	<b>16,169</b>	<b>15,750</b>	<b>15,750</b>	<b>(419)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	270	271			(271)
350/530600 Office Supplies	710	1,219	1,087	1,087	(132)
353/530640 Books, Periodicals, Publications, Archives and Data Services	279	279			(279)
353/530675 County Wide Lexis-Nexis Contract			888	888	888
<b>Supplies and Materials Total</b>	<b>1,259</b>	<b>1,769</b>	<b>1,975</b>	<b>1,975</b>	<b>206</b>
<b>Operations and Maintenance</b>					
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			2,404	2,404	2,404
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	36,656	47,116	45,306	45,306	(1,810)
<b>Operations and Maintenance Total</b>	<b>36,656</b>	<b>47,116</b>	<b>47,710</b>	<b>47,710</b>	<b>594</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,060	1,060			(1,060)
630/550018 County Wide Canon Photocopier Lease			1,221	1,221	1,221
<b>Rental and Leasing Total</b>	<b>1,060</b>	<b>1,060</b>	<b>1,221</b>	<b>1,221</b>	<b>161</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	296	450	150	150	(300)
<b>Contingency and Special Purposes Total</b>	<b>296</b>	<b>450</b>	<b>150</b>	<b>150</b>	<b>(300)</b>
<b>Operating Funds Total</b>	<b>574,683</b>	<b>805,971</b>	<b>942,645</b>	<b>942,645</b>	<b>136,674</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Job Code	Title	Grade	2016 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	115,361	1.0	118,250	1.0	118,250
5205	Deputy Director	24			1.0	88,878	1.0	88,878
5368	Legal Counsel	24	1.0	87,566	1.0	88,878	1.0	88,878
5204	Deputy Director	23	1.0	87,566				
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20		1		1		1
0251	Business Manager I	18	1.0	50,039	1.0	51,728	1.0	51,728
3048	Administrative Assistant III	16				1		1
0047	Administrative Assistant II	14	1.0	37,659	1.0	39,077	1.0	39,077
			5.0	\$378,193	5.0	\$386,814	5.0	\$386,814
02 Human Rights and Ethics - 0020619								
0071	Human Rights Investigator II	21	2.0	174,694	2.0	180,208	2.0	180,208
0077	Human Rights Investigator I	19	1.5	82,671	1.0	57,510	1.0	57,510
			3.5	\$257,365	3.0	\$237,718	3.0	\$237,718
03 Board of Ethics - 0020620								
0670	Ethics Investigator II	21	1.0	66,161	1.0	67,096	1.0	67,096
4796	Ethics Investigator I	19	1.0	56,968	1.0	59,251	1.0	59,251
			2.0	\$123,129	2.0	\$126,347	2.0	\$126,347
<b>Total Salaries and Positions</b>			<b>10.5</b>	<b>\$758,687</b>	<b>10.0</b>	<b>\$750,879</b>	<b>10.0</b>	<b>\$750,879</b>
<b>Turnover Adjustment</b>				<b>(23,148)</b>		<b>(21,670)</b>		<b>(21,670)</b>
<b>Operating Funds Total</b>			<b>10.5</b>	<b>\$735,539</b>	<b>10.0</b>	<b>\$729,209</b>	<b>10.0</b>	<b>\$729,209</b>

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	202,927	3.0	296,006	3.0	296,006
23	1.0	87,566				
21	3.0	240,855	3.0	247,304	3.0	247,304
20		2		2		2
19	2.5	139,639	2.0	116,761	2.0	116,761
18	1.0	50,039	1.0	51,728	1.0	51,728
16				1		1
14	1.0	37,659	1.0	39,077	1.0	39,077
<b>Total Salaries and Positions</b>	<b>10.5</b>	<b>\$758,687</b>	<b>10.0</b>	<b>\$750,879</b>	<b>10.0</b>	<b>\$750,879</b>
Turnover Adjustment		(23,148)		(21,670)		(21,670)
<b>Operating Funds Total</b>	<b>10.5</b>	<b>\$735,539</b>	<b>10.0</b>	<b>\$729,209</b>	<b>10.0</b>	<b>\$729,209</b>

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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  
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Election Fund</b>					
525 - Board of Election Commissioners - Election Fund	10,278,089	17,861,077	1,089,581	1,089,581	(16,771,496)
<b>Election Fund Total</b>	<b>10,278,089</b>	<b>17,861,077</b>	<b>1,089,581</b>	<b>1,089,581</b>	<b>(16,771,496)</b>
<b>Total Appropriations</b>	<b>10,278,089</b>	<b>17,861,077</b>	<b>1,089,581</b>	<b>1,089,581</b>	<b>(16,771,496)</b>

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Election Fund</b>				
525 - Board of Election Commissioners - Election Fund	4.0	4.0	4.0	
<b>Election Fund Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	334,954	395,451	406,819	406,819	11,368
170/501510 Mandatory Medicare Costs	4,821	5,735	5,899	5,899	164
175/501590 Life Insurance Program	568	884	849	849	(35)
176/501610 Health Insurance	33,904	55,180	50,241	50,241	(4,939)
177/501640 Dental Insurance Plan	663	1,127	831	831	(296)
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance	280	481	413	413	(68)
181/501715 Group Pharmacy Insurance	4,132	6,857	5,803	5,803	(1,054)
190/501970 Transportation and Other Travel Expenses for Employees		1,064,277			(1,064,277)
<b>Personal Services Total</b>	<b>379,322</b>	<b>1,529,992</b>	<b>471,023</b>	<b>471,023</b>	<b>(1,058,969)</b>
<b>Contractual Services</b>					
217/520100 Transportation for Specific Activities and Purposes	908,855				
225/520260 Postage	1,125,000	1,413,587	419,750	419,750	(993,837)
240/520490 External Graphics and Reproduction Services	2,025,249	2,300,409	89,750	89,750	(2,210,659)
260/520830 Professional and Managerial Services	1,773,536	4,637,813	109,058	109,058	(4,528,755)
267/521010 Juror or Election Judge Fees	3,685,926	6,779,731			(6,779,731)
<b>Contractual Services Total</b>	<b>9,518,566</b>	<b>15,131,540</b>	<b>618,558</b>	<b>618,558</b>	<b>(14,512,982)</b>
<b>Rental and Leasing</b>					
690/550162 Rental and Leasing Not Otherwise Classified	380,201	848,747			(848,747)
<b>Rental and Leasing Total</b>	<b>380,201</b>	<b>848,747</b>			<b>(848,747)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		350,798			(350,798)
<b>Contingency and Special Purposes Total</b>		<b>350,798</b>			<b>(350,798)</b>
<b>Operating Funds Total</b>	<b>10,278,089</b>	<b>17,861,077</b>	<b>1,089,581</b>	<b>1,089,581</b>	<b>(16,771,496)</b>

## DEPARTMENT OVERVIEW

### 525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

#### Mission

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 Vote By Mail, Early Voting, Election Day Voting and Election Day Registration.

#### Mandates and Key Activities

- The Election Board is responsible for administering all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and judicial rulings. Responsibilities include: maintaining registration records; processing candidate nominating petitions and hearing objections on same; preparing equipment and supplies for elections; communicating with voters on registration and voting options; identifying and securing polling places, equipment, judges of election and other staff; and performing quality-assurance reviews and investigations. Under newer laws, the Board also provides systems to register voters and file name/address changes in all precinct polling places.
- Board & Administration: Provides overall management of agency to ensure compliance with all laws and court orders, coordination of all departments, purchasing and financial operations, and communications with stakeholders that include voters, campaigns, political parties, poll workers and civic groups.
- Voter Registration: Manages all phases of voter registration including new and changed registrations, Grace Period Registration, mail canvasses to check accuracy and currency of records, canceling of outdated records of voters who move or die, cross-referencing with other jurisdictions' databases to eliminate duplicate records, maintenance of records of all voters' participation in elections, and mapping of all districts and precincts.
- Election Support: Manages all non-Election Day voting systems, including Early Voting, Vote By Mail, Military/Overseas Voting, Nursing Home Voting, as well as election investigators, logistics for deliveries, evaluation/selection of Early Voting and Election Day polling places, and telecommunications systems for all varieties of workers and electronic poll books/election-result transmissions. Also oversees design/production of various multi-lingual signage and forms.
- Community Services: Manages the recruitment, applications, assignment and training of 15,000 judges of election and community outreach including voter-registrar training and programs that involve translations and related language assistance in Spanish, Chinese, Hindi and Polish.
- Information Technology: Oversees all servers and computer records, including the Election Management System/Voter Registration Database and manages the testing, programming and performance of voting equipment, including capturing election results.
- Warehouse: Maintains, prepares and tests all equipment for delivery to 2,069 precinct polling places, including Election Supply Carriers, ballot scanners, touch screens, paper ballots, voting booths, electronic poll books and all varieties of supplies, ranging from pens and power cords to security seals and U.S. flags.

#### Discussion of 2016 Department and Program Outcomes

In 2016, the Board:

Has conducted the March Primary Election and will conduct the November General Election, which historically are the busiest events of the four-year election cycle;

Worked to obtain new Electronic Poll Book hardware and refine related software to: ensure better service to voters; provide for Election Day Registration; and streamline operations for Judges of Election;

Experienced significant growth in the use of Vote By Mail in the March 2016 Primary Election with plans to promote this option even again in the November 2016 General Election to reduce traffic at Early Voting and on Election Day;

Crafted and adjusted plans to provide Election Day Registration with new Election Coordinators, who undergo the most rigorous and extensive training and testing the Board has ever provided to poll workers. The Board also is analyzing data to deploy more forces in targeted precincts with higher voter-turnover rates, particularly areas with concentrations of rental properties and colleges/universities;

Combined the canvass mailing with the Primary Election Notice to save approximately \$400,000 in postage;

In 2017, the Board will:

Conduct a Special Election for Alderman of the Fourth Ward; and,

Evaluate options for new voting equipment in coordination with the Cook County Clerk's Office.

If pending legislation is signed by the governor, implement new systems for "Automatic Voter Registration."

Work with the Illinois State Board of Elections and the Illinois Department of Public Health for expanded, timely access to death records.

STAR Goals/Key Performance Indicators:

Online Registrations – In 2014, the state launched online voter-registration. Since then, Chicago has steadily accounted for the largest shares of participants, roughly three times as many as the next closest election jurisdiction.

Election Day Registration – This law took effect in the March 2016 Primary, and Chicago led the state with more than 34,000 Election Day Registrations and name/address updates. The Board is bracing for the possibility that those figures will double at the November 8, 2016 General Election.

Early Voting – Voting during the month before Election Day continues to provide a convenience for voters. For the upcoming Presidential Election, the Board is working, wherever possible, to secure larger spaces to accommodate increased traffic.

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Vote By Mail – Vote By Mail is now easier than ever with an online application process. Vote By Mail also is open to all voters, without the need for a reason or excuse. The Board is striving to expand Vote By Mail as a percentage of ballots cast – in part to reduce traffic during Early Voting and on Election Day.

Upgrade Poll Book and Voting Technology — Electronic Poll Books gave Judges of Election a comprehensive tool to assist all voters, and the hardware and software were upgraded to provide even more ease in use and to accommodate Election Day Registrations. The next goal will be to update 12-year-old balloting equipment. New scanners offer more security, flexibility and ballot-printing options.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Board of Election Commissioners - Election Fund Data			
Number of online registrations	54,000	110,000	30,000
Number of election day registrations	N/A	110,000	700
Percentage of ballots cast via Early Voting	22%	23%	20%
Percentage of ballots cast via Voting by Mail	6%	9%	12%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County budget will include only the Election Board Commissioners, Executive Director and some related expenses.

In the final months of 2017, there will be petition circulation and related Electoral Board proceedings for the 2018 Primary Election and General Election cycle. There also may be proposals related to replacing the aging inventory of voting equipment that is currently in use.

If pending legislation is signed by the Governor, the Election Board will be implementing new systems related to “Automatic Voter Registration,” which would automatically register any person obtains a new or updated driver’s license, state ID and others who use services at certain designated state agencies.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Election Fund	1,063.2	17,861.1	1,089.6
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	334,954	395,451	406,819	406,819	11,368
170/501510 Mandatory Medicare Costs	4,821	5,735	5,899	5,899	164
175/501590 Life Insurance Program	568	884	849	849	(35)
176/501610 Health Insurance	33,904	55,180	50,241	50,241	(4,939)
177/501640 Dental Insurance Plan	663	1,127	831	831	(296)
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance	280	481	413	413	(68)
181/501715 Group Pharmacy Insurance	4,132	6,857	5,803	5,803	(1,054)
190/501970 Transportation and Other Travel Expenses for Employees		1,064,277			(1,064,277)
<b>Personal Services Total</b>	<b>379,322</b>	<b>1,529,992</b>	<b>471,023</b>	<b>471,023</b>	<b>(1,058,969)</b>
<b>Contractual Services</b>					
217/520100 Transportation for Specific Activities and Purposes	908,855				
225/520260 Postage	1,125,000	1,413,587	419,750	419,750	(993,837)
240/520490 External Graphics and Reproduction Services	2,025,249	2,300,409	89,750	89,750	(2,210,659)
260/520830 Professional and Managerial Services	1,773,536	4,637,813	109,058	109,058	(4,528,755)
267/521010 Juror or Election Judge Fees	3,685,926	6,779,731			(6,779,731)
<b>Contractual Services Total</b>	<b>9,518,566</b>	<b>15,131,540</b>	<b>618,558</b>	<b>618,558</b>	<b>(14,512,982)</b>
<b>Rental and Leasing</b>					
690/550162 Rental and Leasing Not Otherwise Classified	380,201	848,747			(848,747)
<b>Rental and Leasing Total</b>	<b>380,201</b>	<b>848,747</b>			<b>(848,747)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		350,798			(350,798)
<b>Contingency and Special Purposes Total</b>		<b>350,798</b>			<b>(350,798)</b>
<b>Operating Funds Total</b>	<b>10,278,089</b>	<b>17,861,077</b>	<b>1,089,581</b>	<b>1,089,581</b>	<b>(16,771,496)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2016 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	24	1.0	160,000	1.0	160,000	1.0	160,000
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596	2.0	155,596
			4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
Turnover Adjustment				(11,368)				
<b>Operating Funds Total</b>			<b>4.0</b>	<b>\$395,451</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	246,819	3.0	246,819	3.0	246,819
24	1.0	160,000	1.0	160,000	1.0	160,000
Total Salaries and Positions	4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Turnover Adjustment		(11,368)				
Operating Funds Total	4.0	\$395,451	4.0	\$406,819	4.0	\$406,819



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018 - Office Of The Secretary To The Board of Commissioners	J - 4
081 - First District -Office of the County Commissioner	J - 8
082 - Second District -Office of the County Commissioner	J - 12
083 - Third District -Office of the County Commissioner	J - 16
084 - Fourth District -Office of the County Commissioner	J - 20
085 - Fifth District -Office of the County Commissioner	J - 24
086 - Sixth District -Office of the County Commissioner	J - 28
087 - Seventh District -Office of the County Commissioner	J - 32
088 - Eighth District -Office of the County Commissioner	J - 36
089 - Ninth District -Office of the County Commissioner	J - 40
090 - Tenth District -Office of the County Commissioner	J - 44
091 - Eleventh District -Office of the County Commissioner	J - 48
092 - Twelfth District -Office of the County Commissioner	J - 52
093 - Thirteenth District -Office of the County Commissioner	J - 56
094 - Fourteenth District -Office of the County Commissioner	J - 60
095 - Fifteenth District -Office of the County Commissioner	J - 64
096 - Sixteenth District -Office of the County Commissioner	J - 68
097 - Seventeenth District -Office of the County Commissioner	J - 72



BUREAU SUMMARY  
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
018 - Office Of The Secretary To The Board of Commissioners	883,050	893,585	1,342,035	1,342,035	448,450
081 - First District -Office of the County Commissioner	287,063	375,011	425,045	425,045	50,034
082 - Second District -Office of the County Commissioner	256,674	389,381	406,986	406,986	17,605
083 - Third District -Office of the County Commissioner	258,964	393,842	443,007	443,007	49,165
084 - Fourth District -Office of the County Commissioner	303,457	392,151	483,154	483,154	91,003
085 - Fifth District -Office of the County Commissioner	306,460	393,092	519,632	519,632	126,540
086 - Sixth District -Office of the County Commissioner	300,924	390,206	520,616	520,616	130,410
087 - Seventh District -Office of the County Commissioner	306,669	393,419	437,773	437,773	44,354
088 - Eighth District -Office of the County Commissioner	293,277	389,016	462,100	462,100	73,084
089 - Ninth District -Office of the County Commissioner	308,707	391,890	416,885	416,885	24,995
090 - Tenth District -Office of the County Commissioner	247,124	357,315	406,413	406,413	49,098
091 - Eleventh District -Office of the County Commissioner	161,964	499,027	502,308	502,308	3,281
092 - Twelfth District -Office of the County Commissioner	265,353	392,072	451,839	451,839	59,767
093 - Thirteenth District -Office of the County Commissioner	285,272	396,441	465,439	465,439	68,998
094 - Fourteenth District -Office of the County Commissioner	286,109	394,512	445,706	445,706	51,194
095 - Fifteenth District -Office of the County Commissioner	184,346	386,976	423,121	423,121	36,145
096 - Sixteenth District -Office of the County Commissioner	288,378	394,207	405,638	405,638	11,431
097 - Seventeenth District -Office of the County Commissioner	311,270	394,087	420,988	420,988	26,901
Corporate Fund Total	5,535,061	7,616,230	8,978,685	8,978,685	1,362,455
Total Appropriations	5,535,061	7,616,230	8,978,685	8,978,685	1,362,455

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
018 - Office Of The Secretary To The Board of Commissioners	9.8	9.8	9.8	
081 - First District -Office of the County Commissioner	5.0	5.0	5.0	
082 - Second District -Office of the County Commissioner	4.0	4.0	4.0	
083 - Third District -Office of the County Commissioner	4.0	4.0	4.0	
084 - Fourth District -Office of the County Commissioner	5.0	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.0	5.0	5.0	1.0
086 - Sixth District -Office of the County Commissioner	5.0	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	5.0	5.0	5.0	
088 - Eighth District -Office of the County Commissioner	5.0	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.4	4.1	4.1	(0.3)
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	4.5	4.5	(0.1)
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	5.0	5.0	5.0	
096 - Sixteenth District -Office of the County Commissioner	4.0	4.0	4.0	
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	4.0	
Corporate Fund Total	87.5	88.1	88.1	0.6
Total Positions	87.5	88.1	88.1	0.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,889,666	6,636,968	6,805,179	6,805,179	168,211
133/501360 Per Diem Personnel		19,242	3,000	3,000	(16,242)
170/501510 Mandatory Medicare Costs	69,616	97,845	98,728	98,728	883
175/501590 Life Insurance Program			10,186	10,186	10,186
176/501610 Health Insurance			841,932	841,932	841,932
177/501640 Dental Insurance Plan			36,961	36,961	36,961
178/501660 Unemployment Compensation			3,734	3,734	3,734
179/501690 Vision Care Insurance			9,184	9,184	9,184
181/501715 Group Pharmacy Insurance			249,603	249,603	249,603
183/501770 Seminars for Professional Employees	16,311	22,123	7,240	7,240	(14,883)
185/501810 Professional and Technical Membership Fees	95	600	150	150	(450)
186/501860 Training Programs for Staff Personnel	1,070	2,585			(2,585)
190/501970 Transportation and Other Travel Expenses for Employees	32,316	45,511	20,231	20,231	(25,280)
<b>Personal Services Total</b>	<b>5,009,074</b>	<b>6,824,874</b>	<b>8,086,128</b>	<b>8,086,128</b>	<b>1,261,254</b>
<b>Contractual Services</b>					
220/520150 Communication Services	9,990	11,524	15,883	15,883	4,359
225/520260 Postage	940	2,466	5,500	5,500	3,034
240/520490 External Graphics and Reproduction Services	8,171	11,074	23,100	23,100	12,026
241/520491 Internal Graphics and Reproduction Services	3,697	10,245	6,950	6,950	(3,295)
245/520610 Advertising For Specific Purposes		600	1,000	1,000	400
260/520830 Professional and Managerial Services	195,104	344,678	250,945	250,945	(93,733)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	14,651	15,223	15,000	15,000	(223)
289/521220 Technical Services for the Cook County Board of Commissioner	19,531	142,479	94,476	94,476	(48,003)
<b>Contractual Services Total</b>	<b>252,084</b>	<b>538,289</b>	<b>412,854</b>	<b>412,854</b>	<b>(125,435)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	58,255	130,907	119,370	119,370	(11,537)
353/530640 Books, Periodicals, Publications, Archives and Data Services	11,588	24,193	17,637	17,637	(6,556)
353/530675 County Wide Lexis-Nexis Contract			8,154	8,154	8,154
388/531650 Computer Operation Supplies		96	100	100	4
391/531880 Miscellaneous Supplies and Materials		4,475	4,500	4,500	25
397/531920 Office Expense - Secretary to the Board of Commissioners	3,767	8,167	10,000	10,000	1,833
398/531940 Office Expenses - Chairman, Committee on Finance		3,824	2,000	2,000	(1,824)
<b>Supplies and Materials Total</b>	<b>73,610</b>	<b>171,662</b>	<b>161,761</b>	<b>161,761</b>	<b>(9,901)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	17,175	34,492	38,294	38,294	3,802
441/540170 Maintenance and Repair of Data Processing Equipment and Software			2,404	2,404	2,404
444/540250 Maintenance and Repair of Automotive Equipment	3,880	4,647	3,000	3,000	(1,647)
445/540290 Operation of Automotive Equipment	2,736	14,141	11,500	11,500	(2,641)
<b>Operations and Maintenance Total</b>	<b>23,791</b>	<b>53,280</b>	<b>55,198</b>	<b>55,198</b>	<b>1,918</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	15,260	15,260			(15,260)
630/550018 County Wide Canon Photocopier Lease			29,270	29,270	29,270
634/550060 Rental of Automotive Equipment	8,555	16,502	14,500	14,500	(2,002)
660/550130 Rental of Facilities	151,719	213,872	200,046	200,046	(13,826)
<b>Rental and Leasing Total</b>	<b>175,534</b>	<b>245,634</b>	<b>243,816</b>	<b>243,816</b>	<b>(1,818)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(247,269)			247,269
880/580220 Institutional Memberships & Fees		3,500	2,700	2,700	(800)
890/580300 General and Contingent Expenses	968	26,260	16,228	16,228	(10,032)
<b>Contingency and Special Purposes Total</b>	<b>968</b>	<b>(217,509)</b>	<b>18,928</b>	<b>18,928</b>	<b>236,437</b>
<b>Operating Funds Total</b>	<b>5,535,061</b>	<b>7,616,230</b>	<b>8,978,685</b>	<b>8,978,685</b>	<b>1,362,455</b>

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	893.4	893.6	1,342.0
	Adopted	Adopted	Recommended
FTE Positions	9.8	9.8	9.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	672,652	841,222	855,143	855,143	13,921
170/501510 Mandatory Medicare Costs	8,904	12,386	12,400	12,400	14
175/501590 Life Insurance Program			1,410	1,410	1,410
176/501610 Health Insurance			104,333	104,333	104,333
177/501640 Dental Insurance Plan			4,732	4,732	4,732
178/501660 Unemployment Compensation			412	412	412
179/501690 Vision Care Insurance			1,221	1,221	1,221
181/501715 Group Pharmacy Insurance			33,320	33,320	33,320
183/501770 Seminars for Professional Employees	3,840	4,331			(4,331)
190/501970 Transportation and Other Travel Expenses for Employees	5,171	6,026			(6,026)
<b>Personal Services Total</b>	<b>690,567</b>	<b>863,965</b>	<b>1,012,971</b>	<b>1,012,971</b>	<b>149,006</b>
<b>Contractual Services</b>					
220/520150 Communication Services	9,990	11,524	15,883	15,883	4,359
225/520260 Postage		466	500	500	34
240/520490 External Graphics and Reproduction Services			100	100	100
241/520491 Internal Graphics and Reproduction Services	2,410	2,645	250	250	(2,395)
245/520610 Advertising For Specific Purposes		600	1,000	1,000	400
260/520830 Professional and Managerial Services	96,865	121,750	150,768	150,768	29,018
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	14,651	15,223	15,000	15,000	(223)
<b>Contractual Services Total</b>	<b>123,916</b>	<b>152,208</b>	<b>183,501</b>	<b>183,501</b>	<b>31,293</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	38,541	82,149	82,135	82,135	(14)
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,999	19,009	13,500	13,500	(5,509)
353/530675 County Wide Lexis-Nexis Contract			8,154	8,154	8,154
388/531650 Computer Operation Supplies		96	100	100	4
397/531920 Office Expense - Secretary to the Board of Commissioners	3,767	8,167	10,000	10,000	1,833
<b>Supplies and Materials Total</b>	<b>53,307</b>	<b>109,421</b>	<b>113,889</b>	<b>113,889</b>	<b>4,468</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			2,404	2,404	2,404
<b>Operations and Maintenance Total</b>			<b>2,404</b>	<b>2,404</b>	<b>2,404</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	15,260	15,260			(15,260)
630/550018 County Wide Canon Photocopier Lease			29,270	29,270	29,270
<b>Rental and Leasing Total</b>	<b>15,260</b>	<b>15,260</b>	<b>29,270</b>	<b>29,270</b>	<b>14,010</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(247,269)			247,269
<b>Contingency and Special Purposes Total</b>		<b>(247,269)</b>			<b>247,269</b>
<b>Operating Funds Total</b>	<b>883,050</b>	<b>893,585</b>	<b>1,342,035</b>	<b>1,342,035</b>	<b>448,450</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	2016 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	161,475	1.0	165,520	1.0	165,520
0058	Legislative Reference Coordinator	24	1.0	105,390	1.0	108,028	1.0	108,028
5531	Special Assistant for Legal Affairs	24		2		2		2
0253	Business Manager III	22	1.0	111,699	1.0	115,471	1.0	115,471
0619	Legislative Coordinator II	22	1.0	104,687	1.0	87,133	1.0	87,133
5552	Deputy Secretary of the Board	22	1.0	107,867	1.0	112,622	1.0	112,622
0854	Public Information Officer	20	1.0	58,991	1.0	60,657	1.0	60,657
5818	Executive Assistant I	20	1.0	58,991	1.0	60,751	1.0	60,751
0050	Administrative Assistant IV	18	1.0	70,244	1.0	72,728	1.0	72,728
0048	Administrative Assistant III	16	0.8	45,123	0.8	46,753	0.8	46,753
0047	Administrative Assistant II	14	1.0	50,538	1.0	51,926	1.0	51,926
			9.8	\$875,007	9.8	\$881,591	9.8	\$881,591
<b>Total Salaries and Positions</b>			<b>9.8</b>	<b>\$875,007</b>	<b>9.8</b>	<b>\$881,591</b>	<b>9.8</b>	<b>\$881,591</b>
<b>Turnover Adjustment</b>				<b>(26,514)</b>		<b>(26,448)</b>		<b>(26,448)</b>
<b>Operating Funds Total</b>			<b>9.8</b>	<b>\$848,493</b>	<b>9.8</b>	<b>\$855,143</b>	<b>9.8</b>	<b>\$855,143</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	266,867	2.0	273,550	2.0	273,550
22	3.0	324,253	3.0	315,226	3.0	315,226
20	2.0	117,982	2.0	121,408	2.0	121,408
18	1.0	70,244	1.0	72,728	1.0	72,728
16	0.8	45,123	0.8	46,753	0.8	46,753
14	1.0	50,538	1.0	51,926	1.0	51,926
<b>Total Salaries and Positions</b>	<b>9.8</b>	<b>\$875,007</b>	<b>9.8</b>	<b>\$881,591</b>	<b>9.8</b>	<b>\$881,591</b>
Turnover Adjustment		(26,514)		(26,448)		(26,448)
<b>Operating Funds Total</b>	<b>9.8</b>	<b>\$848,493</b>	<b>9.8</b>	<b>\$855,143</b>	<b>9.8</b>	<b>\$855,143</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.8	375.0	425.0
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	263,946	344,462	339,475	339,475	(4,987)
170/501510 Mandatory Medicare Costs	3,767	5,056	4,923	4,923	(133)
175/501590 Life Insurance Program			560	560	560
176/501610 Health Insurance			40,467	40,467	40,467
177/501640 Dental Insurance Plan			1,341	1,341	1,341
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			442	442	442
181/501715 Group Pharmacy Insurance			11,927	11,927	11,927
<b>Personal Services Total</b>	<b>267,713</b>	<b>349,518</b>	<b>399,345</b>	<b>399,345</b>	<b>49,827</b>
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services	1,095	1,500	1,500	1,500	
260/520830 Professional and Managerial Services		3,800	3,800	3,800	
<b>Contractual Services Total</b>	<b>1,095</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	
<b>Operations and Maintenance</b>					
429/540090 Utilities	1,755	3,393	3,600	3,600	207
<b>Operations and Maintenance Total</b>	<b>1,755</b>	<b>3,393</b>	<b>3,600</b>	<b>3,600</b>	<b>207</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	16,500	16,800	16,800	16,800	
<b>Rental and Leasing Total</b>	<b>16,500</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	
<b>Operating Funds Total</b>	<b>287,063</b>	<b>375,011</b>	<b>425,045</b>	<b>425,045</b>	<b>50,034</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	262,401	4.0	254,475	4.0	254,475
			5.0	\$347,401	5.0	\$339,475	5.0	\$339,475
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$347,401</b>	<b>5.0</b>	<b>\$339,475</b>	<b>5.0</b>	<b>\$339,475</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	262,401	4.0	254,475	4.0	254,475
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$347,401</b>	<b>5.0</b>	<b>\$339,475</b>	<b>5.0</b>	<b>\$339,475</b>

## 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	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	385.6	389.4	407.0
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	218,131	309,121	304,927	304,927	(4,194)
170/501510 Mandatory Medicare Costs	3,082	4,533	4,422	4,422	(111)
175/501590 Life Insurance Program			394	394	394
176/501610 Health Insurance			27,745	27,745	27,745
177/501640 Dental Insurance Plan			1,140	1,140	1,140
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance			333	333	333
181/501715 Group Pharmacy Insurance			8,790	8,790	8,790
186/501860 Training Programs for Staff Personnel	1,070	2,585			(2,585)
190/501970 Transportation and Other Travel Expenses for Employees	4,217	8,990	2,500	2,500	(6,490)
<b>Personal Services Total</b>	<b>226,500</b>	<b>325,229</b>	<b>350,419</b>	<b>350,419</b>	<b>25,190</b>
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services	130	2,000	1,000	1,000	(1,000)
289/521220 Technical Services for the Cook County Board of Commissioner		15,559	13,696	13,696	(1,863)
<b>Contractual Services Total</b>	<b>130</b>	<b>17,559</b>	<b>14,696</b>	<b>14,696</b>	<b>(2,863)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,445	10,287	8,000	8,000	(2,287)
353/530640 Books, Periodicals, Publications, Archives and Data Services		317	317	317	
391/531880 Miscellaneous Supplies and Materials		3,849	2,500	2,500	(1,349)
<b>Supplies and Materials Total</b>	<b>5,445</b>	<b>14,453</b>	<b>10,817</b>	<b>10,817</b>	<b>(3,636)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	2,860	3,136	3,566	3,566	430
444/540250 Maintenance and Repair of Automotive Equipment	3,880	4,647	3,000	3,000	(1,647)
445/540290 Operation of Automotive Equipment	336	2,537	2,000	2,000	(537)
<b>Operations and Maintenance Total</b>	<b>7,076</b>	<b>10,320</b>	<b>8,566</b>	<b>8,566</b>	<b>(1,754)</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		700	400	400	(300)
890/580300 General and Contingent Expenses	968	3,060	4,028	4,028	968
<b>Contingency and Special Purposes Total</b>	<b>968</b>	<b>3,760</b>	<b>4,428</b>	<b>4,428</b>	<b>668</b>
<b>Operating Funds Total</b>	<b>256,674</b>	<b>389,381</b>	<b>406,986</b>	<b>406,986</b>	<b>17,605</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	2016 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	226,472	3.0	219,927	3.0	219,927
			4.0	\$311,472	4.0	\$304,927	4.0	\$304,927
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$311,472</b>	<b>4.0</b>	<b>\$304,927</b>	<b>4.0</b>	<b>\$304,927</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	226,472	3.0	219,927	3.0	219,927
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$311,472</b>	<b>4.0</b>	<b>\$304,927</b>	<b>4.0</b>	<b>\$304,927</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.0	393.8	443.0
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	255,336	328,303	324,921	324,921	(3,382)
170/501510 Mandatory Medicare Costs	3,628	4,818	4,712	4,712	(106)
175/501590 Life Insurance Program			520	520	520
176/501610 Health Insurance			53,780	53,780	53,780
177/501640 Dental Insurance Plan			1,838	1,838	1,838
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance			551	551	551
181/501715 Group Pharmacy Insurance			15,065	15,065	15,065
190/501970 Transportation and Other Travel Expenses for Employees		4,286	3,500	3,500	(786)
<b>Personal Services Total</b>	<b>258,964</b>	<b>337,407</b>	<b>405,055</b>	<b>405,055</b>	<b>67,648</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		35,239	26,252	26,252	(8,987)
289/521220 Technical Services for the Cook County Board of Commissioner		16,896	8,000	8,000	(8,896)
<b>Contractual Services Total</b>		<b>52,135</b>	<b>34,252</b>	<b>34,252</b>	<b>(17,883)</b>
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,500	1,400	1,400	(100)
<b>Supplies and Materials Total</b>		<b>1,500</b>	<b>1,400</b>	<b>1,400</b>	<b>(100)</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees		2,800	2,300	2,300	(500)
<b>Contingency and Special Purposes Total</b>		<b>2,800</b>	<b>2,300</b>	<b>2,300</b>	<b>(500)</b>
<b>Operating Funds Total</b>	<b>258,964</b>	<b>393,842</b>	<b>443,007</b>	<b>443,007</b>	<b>49,165</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	246,119	3.0	239,921	3.0	239,921
			4.0	\$331,119	4.0	\$324,921	4.0	\$324,921
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$331,119</b>	<b>4.0</b>	<b>\$324,921</b>	<b>4.0</b>	<b>\$324,921</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	246,119	3.0	239,921	3.0	239,921
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$331,119</b>	<b>4.0</b>	<b>\$324,921</b>	<b>4.0</b>	<b>\$324,921</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.2	392.2	483.2
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	262,289	326,048	333,833	333,833	7,785
170/501510 Mandatory Medicare Costs	3,686	4,787	4,841	4,841	54
175/501590 Life Insurance Program			534	534	534
176/501610 Health Insurance			67,972	67,972	67,972
177/501640 Dental Insurance Plan			3,087	3,087	3,087
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			678	678	678
181/501715 Group Pharmacy Insurance			18,549	18,549	18,549
183/501770 Seminars for Professional Employees	1,145	2,300	300	300	(2,000)
185/501810 Professional and Technical Membership Fees		100	150	150	50
190/501970 Transportation and Other Travel Expenses for Employees	9,806	10,000	4,000	4,000	(6,000)
<b>Personal Services Total</b>	<b>276,926</b>	<b>343,235</b>	<b>434,154</b>	<b>434,154</b>	<b>90,919</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	4,900	5,385	12,000	12,000	6,615
241/520491 Internal Graphics and Reproduction Services	50	100			(100)
260/520830 Professional and Managerial Services		9,528	12,000	12,000	2,472
<b>Contractual Services Total</b>	<b>4,950</b>	<b>15,013</b>	<b>24,000</b>	<b>24,000</b>	<b>8,987</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,878	8,749	3,000	3,000	(5,749)
<b>Supplies and Materials Total</b>	<b>5,878</b>	<b>8,749</b>	<b>3,000</b>	<b>3,000</b>	<b>(5,749)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	703	3,537	4,000	4,000	463
445/540290 Operation of Automotive Equipment		3,617			(3,617)
<b>Operations and Maintenance Total</b>	<b>703</b>	<b>7,154</b>	<b>4,000</b>	<b>4,000</b>	<b>(3,154)</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	15,000	18,000	18,000	18,000	
<b>Rental and Leasing Total</b>	<b>15,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	
<b>Operating Funds Total</b>	<b>303,457</b>	<b>392,151</b>	<b>483,154</b>	<b>483,154</b>	<b>91,003</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	242,753	4.0	248,833	4.0	248,833
			5.0	\$327,753	5.0	\$333,833	5.0	\$333,833
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$327,753</b>	<b>5.0</b>	<b>\$333,833</b>	<b>5.0</b>	<b>\$333,833</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	242,753	4.0	248,833	4.0	248,833
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$327,753</b>	<b>5.0</b>	<b>\$333,833</b>	<b>5.0</b>	<b>\$333,833</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.5	393.1	519.6
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	259,386	343,213	417,227	417,227	74,014
170/501510 Mandatory Medicare Costs	4,676	5,031	6,050	6,050	1,019
175/501590 Life Insurance Program			667	667	667
176/501610 Health Insurance			35,201	35,201	35,201
177/501640 Dental Insurance Plan			2,590	2,590	2,590
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			569	569	569
181/501715 Group Pharmacy Insurance			10,505	10,505	10,505
183/501770 Seminars for Professional Employees	2,060	2,060			(2,060)
190/501970 Transportation and Other Travel Expenses for Employees	8,226	8,226			(8,226)
<b>Personal Services Total</b>	<b>274,348</b>	<b>358,530</b>	<b>473,019</b>	<b>473,019</b>	<b>114,489</b>
<b>Contractual Services</b>					
289/521220 Technical Services for the Cook County Board of Commissioner			10,400	10,400	10,400
<b>Contractual Services Total</b>			<b>10,400</b>	<b>10,400</b>	<b>10,400</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,130	4,304	5,093	5,093	789
<b>Supplies and Materials Total</b>	<b>5,130</b>	<b>4,304</b>	<b>5,093</b>	<b>5,093</b>	<b>789</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	3,300	3,386	3,600	3,600	214
445/540290 Operation of Automotive Equipment	1,288	2,818	3,000	3,000	182
<b>Operations and Maintenance Total</b>	<b>4,588</b>	<b>6,204</b>	<b>6,600</b>	<b>6,600</b>	<b>396</b>
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	8,171	8,534	9,000	9,000	466
660/550130 Rental of Facilities	14,223	15,520	15,520	15,520	
<b>Rental and Leasing Total</b>	<b>22,394</b>	<b>24,054</b>	<b>24,520</b>	<b>24,520</b>	<b>466</b>
<b>Operating Funds Total</b>	<b>306,460</b>	<b>393,092</b>	<b>519,632</b>	<b>519,632</b>	<b>126,540</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	260,684	4.0	332,227	4.0	332,227
			4.0	\$345,684	5.0	\$417,227	5.0	\$417,227
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$345,684</b>	<b>5.0</b>	<b>\$417,227</b>	<b>5.0</b>	<b>\$417,227</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	260,684	4.0	332,227	4.0	332,227
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$345,684</b>	<b>5.0</b>	<b>\$417,227</b>	<b>5.0</b>	<b>\$417,227</b>

## 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	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	388.0	390.2	520.6
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	259,308	336,503	399,287	399,287	62,784
170/501510 Mandatory Medicare Costs	3,676	5,228	5,790	5,790	562
175/501590 Life Insurance Program			639	639	639
176/501610 Health Insurance			64,002	64,002	64,002
177/501640 Dental Insurance Plan			2,741	2,741	2,741
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			678	678	678
181/501715 Group Pharmacy Insurance			18,549	18,549	18,549
<b>Personal Services Total</b>	<b>262,984</b>	<b>341,731</b>	<b>491,896</b>	<b>491,896</b>	<b>150,165</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	24,800	24,800			(24,800)
<b>Contractual Services Total</b>	<b>24,800</b>	<b>24,800</b>			<b>(24,800)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	3,240	2,795	4,320	4,320	1,525
<b>Operations and Maintenance Total</b>	<b>3,240</b>	<b>2,795</b>	<b>4,320</b>	<b>4,320</b>	<b>1,525</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	9,900	12,680	13,200	13,200	520
<b>Rental and Leasing Total</b>	<b>9,900</b>	<b>12,680</b>	<b>13,200</b>	<b>13,200</b>	<b>520</b>
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses		8,200	11,200	11,200	3,000
<b>Contingency and Special Purposes Total</b>		<b>8,200</b>	<b>11,200</b>	<b>11,200</b>	<b>3,000</b>
<b>Operating Funds Total</b>	<b>300,924</b>	<b>390,206</b>	<b>520,616</b>	<b>520,616</b>	<b>130,410</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	274,021	4.0	314,287	4.0	314,287
			5.0	\$359,021	5.0	\$399,287	5.0	\$399,287
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$359,021</b>	<b>5.0</b>	<b>\$399,287</b>	<b>5.0</b>	<b>\$399,287</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	274,021	4.0	314,287	4.0	314,287
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$359,021</b>	<b>5.0</b>	<b>\$399,287</b>	<b>5.0</b>	<b>\$399,287</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	385.9	393.4	437.8
	Adopted	Adopted	Recommended
FTE Positions	4.5	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	260,629	324,076	331,705	331,705	7,629
170/501510 Mandatory Medicare Costs	3,661	4,759	4,810	4,810	51
175/501590 Life Insurance Program			531	531	531
176/501610 Health Insurance			46,758	46,758	46,758
177/501640 Dental Insurance Plan			1,949	1,949	1,949
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			511	511	511
181/501715 Group Pharmacy Insurance			13,696	13,696	13,696
190/501970 Transportation and Other Travel Expenses for Employees	602	1,000	3,231	3,231	2,231
<b>Personal Services Total</b>	<b>264,892</b>	<b>329,835</b>	<b>403,401</b>	<b>403,401</b>	<b>73,566</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	21,867	38,700	6,025	6,025	(32,675)
<b>Contractual Services Total</b>	<b>21,867</b>	<b>38,700</b>	<b>6,025</b>	<b>6,025</b>	<b>(32,675)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,789	2,039	2,447	2,447	408
353/530640 Books, Periodicals, Publications, Archives and Data Services		697			(697)
391/531880 Miscellaneous Supplies and Materials		626	2,000	2,000	1,374
<b>Supplies and Materials Total</b>	<b>1,789</b>	<b>3,362</b>	<b>4,447</b>	<b>4,447</b>	<b>1,085</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	1,121	1,122	3,500	3,500	2,378
<b>Operations and Maintenance Total</b>	<b>1,121</b>	<b>1,122</b>	<b>3,500</b>	<b>3,500</b>	<b>2,378</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	17,000	20,400	20,400	20,400	
<b>Rental and Leasing Total</b>	<b>17,000</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>	
<b>Operating Funds Total</b>	<b>306,669</b>	<b>393,419</b>	<b>437,773</b>	<b>437,773</b>	<b>44,354</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	4.0	240,770	4.0	246,705	4.0	246,705
			5.0	\$325,770	5.0	\$331,705	5.0	\$331,705
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$325,770</b>	<b>5.0</b>	<b>\$331,705</b>	<b>5.0</b>	<b>\$331,705</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	240,770	4.0	246,705	4.0	246,705
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$325,770</b>	<b>5.0</b>	<b>\$331,705</b>	<b>5.0</b>	<b>\$331,705</b>

## 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	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.3	389.0	462.1
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	267,093	331,031	346,421	346,421	15,390
170/501510 Mandatory Medicare Costs	3,789	4,744	5,024	5,024	280
175/501590 Life Insurance Program			558	558	558
176/501610 Health Insurance			66,648	66,648	66,648
177/501640 Dental Insurance Plan			3,130	3,130	3,130
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			729	729	729
181/501715 Group Pharmacy Insurance			19,971	19,971	19,971
185/501810 Professional and Technical Membership Fees	95	500			(500)
<b>Personal Services Total</b>	<b>270,977</b>	<b>336,275</b>	<b>442,691</b>	<b>442,691</b>	<b>106,416</b>
<b>Contractual Services</b>					
225/520260 Postage			5,000	5,000	5,000
240/520490 External Graphics and Reproduction Services			5,000	5,000	5,000
260/520830 Professional and Managerial Services	22,300	26,250			(26,250)
289/521220 Technical Services for the Cook County Board of Commissioner		4,082	1,559	1,559	(2,523)
<b>Contractual Services Total</b>	<b>22,300</b>	<b>30,332</b>	<b>11,559</b>	<b>11,559</b>	<b>(18,773)</b>
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services		150			(150)
<b>Supplies and Materials Total</b>		<b>150</b>			<b>(150)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities		5,459	3,650	3,650	(1,809)
<b>Operations and Maintenance Total</b>		<b>5,459</b>	<b>3,650</b>	<b>3,650</b>	<b>(1,809)</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities		10,800	4,200	4,200	(6,600)
<b>Rental and Leasing Total</b>		<b>10,800</b>	<b>4,200</b>	<b>4,200</b>	<b>(6,600)</b>
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses		6,000			(6,000)
<b>Contingency and Special Purposes Total</b>		<b>6,000</b>			<b>(6,000)</b>
<b>Operating Funds Total</b>	<b>293,277</b>	<b>389,016</b>	<b>462,100</b>	<b>462,100</b>	<b>73,084</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	248,927	4.0	261,421	4.0	261,421
			5.0	\$333,927	5.0	\$346,421	5.0	\$346,421
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$333,927</b>	<b>5.0</b>	<b>\$346,421</b>	<b>5.0</b>	<b>\$346,421</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	248,927	4.0	261,421	4.0	261,421
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$333,927</b>	<b>5.0</b>	<b>\$346,421</b>	<b>5.0</b>	<b>\$346,421</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.4	391.9	416.9
	Adopted	Adopted	Recommended
FTE Positions	3.7	4.4	4.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	268,070	331,523	340,489	340,489	8,966
170/501510 Mandatory Medicare Costs	3,811	4,867	4,938	4,938	71
175/501590 Life Insurance Program			571	571	571
176/501610 Health Insurance			34,759	34,759	34,759
177/501640 Dental Insurance Plan			1,699	1,699	1,699
178/501660 Unemployment Compensation			197	197	197
179/501690 Vision Care Insurance			373	373	373
181/501715 Group Pharmacy Insurance			10,159	10,159	10,159
190/501970 Transportation and Other Travel Expenses for Employees	4,294	6,983	7,000	7,000	17
<b>Personal Services Total</b>	<b>276,175</b>	<b>343,373</b>	<b>400,185</b>	<b>400,185</b>	<b>56,812</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	24,000	29,400			(29,400)
<b>Contractual Services Total</b>	<b>24,000</b>	<b>29,400</b>			<b>(29,400)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies		5,162	5,500	5,500	338
<b>Supplies and Materials Total</b>		<b>5,162</b>	<b>5,500</b>	<b>5,500</b>	<b>338</b>
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	32	3,755	1,000	1,000	(2,755)
660/550130 Rental of Facilities	8,500	10,200	10,200	10,200	
<b>Rental and Leasing Total</b>	<b>8,532</b>	<b>13,955</b>	<b>11,200</b>	<b>11,200</b>	<b>(2,755)</b>
<b>Operating Funds Total</b>	<b>308,707</b>	<b>391,890</b>	<b>416,885</b>	<b>416,885</b>	<b>24,995</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	3.4	249,431	3.1	255,489	3.1	255,489
			4.4	\$334,431	4.1	\$340,489	4.1	\$340,489
<b>Total Salaries and Positions</b>			<b>4.4</b>	<b>\$334,431</b>	<b>4.1</b>	<b>\$340,489</b>	<b>4.1</b>	<b>\$340,489</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	3.4	249,431	3.1	255,489	3.1	255,489
<b>Total Salaries and Positions</b>	<b>4.4</b>	<b>\$334,431</b>	<b>4.1</b>	<b>\$340,489</b>	<b>4.1</b>	<b>\$340,489</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	366.1	357.3	406.4
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	237,752	342,328	321,997	321,997	(20,331)
170/501510 Mandatory Medicare Costs	3,372	4,987	4,669	4,669	(318)
175/501590 Life Insurance Program			414	414	414
176/501610 Health Insurance			46,503	46,503	46,503
177/501640 Dental Insurance Plan			2,056	2,056	2,056
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			315	315	315
181/501715 Group Pharmacy Insurance			13,349	13,349	13,349
<b>Personal Services Total</b>	<b>241,124</b>	<b>347,315</b>	<b>389,513</b>	<b>389,513</b>	<b>42,198</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	120	2,000	5,000	5,000	3,000
<b>Contractual Services Total</b>	<b>120</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
<b>Supplies and Materials Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	5,880	7,000	10,900	10,900	3,900
<b>Rental and Leasing Total</b>	<b>5,880</b>	<b>7,000</b>	<b>10,900</b>	<b>10,900</b>	<b>3,900</b>
<b>Operating Funds Total</b>	<b>247,124</b>	<b>357,315</b>	<b>406,413</b>	<b>406,413</b>	<b>49,098</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 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	260,000	4.0	236,997	4.0	236,997
			5.0	\$345,000	5.0	\$321,997	5.0	\$321,997
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$345,000</b>	<b>5.0</b>	<b>\$321,997</b>	<b>5.0</b>	<b>\$321,997</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	260,000	4.0	236,997	4.0	236,997
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$345,000</b>	<b>5.0</b>	<b>\$321,997</b>	<b>5.0</b>	<b>\$321,997</b>

## 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	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	507.9	499.0	502.3
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	158,256	469,688	440,000	440,000	(29,688)
170/501510 Mandatory Medicare Costs	2,231	6,878	6,381	6,381	(497)
175/501590 Life Insurance Program			296	296	296
176/501610 Health Insurance			29,478	29,478	29,478
177/501640 Dental Insurance Plan			1,387	1,387	1,387
178/501660 Unemployment Compensation			256	256	256
179/501690 Vision Care Insurance			305	305	305
181/501715 Group Pharmacy Insurance			8,390	8,390	8,390
<b>Personal Services Total</b>	<b>160,487</b>	<b>476,566</b>	<b>486,493</b>	<b>486,493</b>	<b>9,927</b>
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services	12		200	200	200
<b>Contractual Services Total</b>	<b>12</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,465	18,217	13,195	13,195	(5,022)
353/530640 Books, Periodicals, Publications, Archives and Data Services		420	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance		3,824	2,000	2,000	(1,824)
<b>Supplies and Materials Total</b>	<b>1,465</b>	<b>22,461</b>	<b>15,615</b>	<b>15,615</b>	<b>(6,846)</b>
<b>Operating Funds Total</b>	<b>161,964</b>	<b>499,027</b>	<b>502,308</b>	<b>502,308</b>	<b>3,281</b>

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

Job Code	Title	Grade	2016 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	215,881	2.6	198,887	2.6	198,887
			2.6	\$215,881	2.6	\$198,887	2.6	\$198,887
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	166,398	2.1	151,113	2.1	151,113
			3.1	\$256,398	3.1	\$241,113	3.1	\$241,113
<b>Total Salaries and Positions</b>			<b>5.7</b>	<b>\$472,279</b>	<b>5.7</b>	<b>\$440,000</b>	<b>5.7</b>	<b>\$440,000</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	382,279	4.7	350,000	4.7	350,000
<b>Total Salaries and Positions</b>	<b>5.7</b>	<b>\$472,279</b>	<b>5.7</b>	<b>\$440,000</b>	<b>5.7</b>	<b>\$440,000</b>

## 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	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.0	392.1	451.8
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	257,289	344,848	342,908	342,908	(1,940)
170/501510 Mandatory Medicare Costs	3,639	5,060	4,973	4,973	(87)
175/501590 Life Insurance Program			519	519	519
176/501610 Health Insurance			44,918	44,918	44,918
177/501640 Dental Insurance Plan			1,229	1,229	1,229
178/501660 Unemployment Compensation			160	160	160
179/501690 Vision Care Insurance			482	482	482
181/501715 Group Pharmacy Insurance			13,296	13,296	13,296
<b>Personal Services Total</b>	<b>260,928</b>	<b>349,908</b>	<b>408,485</b>	<b>408,485</b>	<b>58,577</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	3,271	5,689	6,000	6,000	311
260/520830 Professional and Managerial Services		9,270	15,000	15,000	5,730
<b>Contractual Services Total</b>	<b>3,271</b>	<b>14,959</b>	<b>21,000</b>	<b>21,000</b>	<b>6,041</b>
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services	589	1,100	1,000	1,000	(100)
<b>Supplies and Materials Total</b>	<b>589</b>	<b>1,100</b>	<b>1,000</b>	<b>1,000</b>	<b>(100)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities		1,587	1,850	1,850	263
445/540290 Operation of Automotive Equipment	213	1,405	1,500	1,500	95
<b>Operations and Maintenance Total</b>	<b>213</b>	<b>2,992</b>	<b>3,350</b>	<b>3,350</b>	<b>358</b>
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	352	4,213	4,500	4,500	287
660/550130 Rental of Facilities		18,900	13,504	13,504	(5,396)
<b>Rental and Leasing Total</b>	<b>352</b>	<b>23,113</b>	<b>18,004</b>	<b>18,004</b>	<b>(5,109)</b>
<b>Operating Funds Total</b>	<b>265,353</b>	<b>392,072</b>	<b>451,839</b>	<b>451,839</b>	<b>59,767</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	2016 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	262,704	3.0	257,908	3.0	257,908
			4.0	\$347,704	4.0	\$342,908	4.0	\$342,908
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$347,704</b>	<b>4.0</b>	<b>\$342,908</b>	<b>4.0</b>	<b>\$342,908</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	262,704	3.0	257,908	3.0	257,908
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$347,704</b>	<b>4.0</b>	<b>\$342,908</b>	<b>4.0</b>	<b>\$342,908</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.8	396.4	465.4
	Adopted	Adopted	Recommended
FTE Positions	4.6	4.6	4.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	265,078	348,074	353,647	353,647	5,573
170/501510 Mandatory Medicare Costs	3,749	5,110	5,128	5,128	18
175/501590 Life Insurance Program			572	572	572
176/501610 Health Insurance			46,989	46,989	46,989
177/501640 Dental Insurance Plan			1,468	1,468	1,468
178/501660 Unemployment Compensation			189	189	189
179/501690 Vision Care Insurance			323	323	323
181/501715 Group Pharmacy Insurance			13,643	13,643	13,643
<b>Personal Services Total</b>	<b>268,827</b>	<b>353,184</b>	<b>421,959</b>	<b>421,959</b>	<b>68,775</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	1,602	22,600	22,600	22,600	
<b>Contractual Services Total</b>	<b>1,602</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	
<b>Supplies and Materials</b>					
350/530600 Office Supplies	7				
<b>Supplies and Materials Total</b>	<b>7</b>				
<b>Operations and Maintenance</b>					
429/540090 Utilities	2,270	3,685	3,908	3,908	223
<b>Operations and Maintenance Total</b>	<b>2,270</b>	<b>3,685</b>	<b>3,908</b>	<b>3,908</b>	<b>223</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	12,566	16,972	16,972	16,972	
<b>Rental and Leasing Total</b>	<b>12,566</b>	<b>16,972</b>	<b>16,972</b>	<b>16,972</b>	
<b>Operating Funds Total</b>	<b>285,272</b>	<b>396,441</b>	<b>465,439</b>	<b>465,439</b>	<b>68,998</b>

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

Job Code	Title	Grade	2016 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	266,008	3.5	268,647	3.5	268,647
			4.6	\$351,008	4.5	\$353,647	4.5	\$353,647
<b>Total Salaries and Positions</b>			<b>4.6</b>	<b>\$351,008</b>	<b>4.5</b>	<b>\$353,647</b>	<b>4.5</b>	<b>\$353,647</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	266,008	3.5	268,647	3.5	268,647
<b>Total Salaries and Positions</b>	<b>4.6</b>	<b>\$351,008</b>	<b>4.5</b>	<b>\$353,647</b>	<b>4.5</b>	<b>\$353,647</b>

## 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	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.3	394.5	445.7
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 094 - FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	270,068	345,283	351,483	351,483	6,200
170/501510 Mandatory Medicare Costs	3,775	5,069	5,097	5,097	28
175/501590 Life Insurance Program			550	550	550
176/501610 Health Insurance			55,640	55,640	55,640
177/501640 Dental Insurance Plan			2,740	2,740	2,740
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance			602	602	602
181/501715 Group Pharmacy Insurance			16,486	16,486	16,486
183/501770 Seminars for Professional Employees	9,266	13,432	6,940	6,940	(6,492)
<b>Personal Services Total</b>	<b>283,109</b>	<b>363,784</b>	<b>439,706</b>	<b>439,706</b>	<b>75,922</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		11,341	1,000	1,000	(10,341)
289/521220 Technical Services for the Cook County Board of Commissioner		9,387	1,000	1,000	(8,387)
<b>Contractual Services Total</b>		<b>20,728</b>	<b>2,000</b>	<b>2,000</b>	<b>(18,728)</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	3,000	10,000	4,000	4,000	(6,000)
<b>Rental and Leasing Total</b>	<b>3,000</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>	<b>(6,000)</b>
<b>Operating Funds Total</b>	<b>286,109</b>	<b>394,512</b>	<b>445,706</b>	<b>445,706</b>	<b>51,194</b>

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

Job Code	Title	Grade	2016 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	263,254	3.0	266,483	3.0	266,483
			4.0	\$348,254	4.0	\$351,483	4.0	\$351,483
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$348,254</b>	<b>4.0</b>	<b>\$351,483</b>	<b>4.0</b>	<b>\$351,483</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	263,254	3.0	266,483	3.0	266,483
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$348,254</b>	<b>4.0</b>	<b>\$351,483</b>	<b>4.0</b>	<b>\$351,483</b>

## DEPARTMENT OVERVIEW

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

#### Mission

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

#### Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.9	387.0	423.1
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	178,773	300,217	312,118	312,118	11,901
170/501510 Mandatory Medicare Costs	2,534	4,401	4,526	4,526	125
175/501590 Life Insurance Program			365	365	365
176/501610 Health Insurance			36,106	36,106	36,106
177/501640 Dental Insurance Plan			1,512	1,512	1,512
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			373	373	373
181/501715 Group Pharmacy Insurance			10,159	10,159	10,159
<b>Personal Services Total</b>	<b>181,307</b>	<b>304,618</b>	<b>365,369</b>	<b>365,369</b>	<b>60,751</b>
<b>Contractual Services</b>					
225/520260 Postage	940	2,000			(2,000)
241/520491 Internal Graphics and Reproduction Services		4,000	4,000	4,000	
289/521220 Technical Services for the Cook County Board of Commissioner		67,112	46,252	46,252	(20,860)
<b>Contractual Services Total</b>	<b>940</b>	<b>73,112</b>	<b>50,252</b>	<b>50,252</b>	<b>(22,860)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	280	282	300	300	18
445/540290 Operation of Automotive Equipment	899	3,764	5,000	5,000	1,236
<b>Operations and Maintenance Total</b>	<b>1,179</b>	<b>4,046</b>	<b>5,300</b>	<b>5,300</b>	<b>1,254</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	920	1,200	1,200	1,200	
<b>Rental and Leasing Total</b>	<b>920</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses		4,000	1,000	1,000	(3,000)
<b>Contingency and Special Purposes Total</b>		<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>(3,000)</b>
<b>Operating Funds Total</b>	<b>184,346</b>	<b>386,976</b>	<b>423,121</b>	<b>423,121</b>	<b>36,145</b>

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District								
01 Fifteenth District - 0950115								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	217,442	4.0	227,118	4.0	227,118
			5.0	\$302,442	5.0	\$312,118	5.0	\$312,118
<b>Total Salaries and Positions</b>			<b>5.0</b>	<b>\$302,442</b>	<b>5.0</b>	<b>\$312,118</b>	<b>5.0</b>	<b>\$312,118</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	217,442	4.0	227,118	4.0	227,118
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$302,442</b>	<b>5.0</b>	<b>\$312,118</b>	<b>5.0</b>	<b>\$312,118</b>

## 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	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.6	394.2	405.6
	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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	270,767	342,954	356,215	356,215	13,261
133/501360 Per Diem Personnel		19,242	3,000	3,000	(16,242)
170/501510 Mandatory Medicare Costs	3,843	5,313	5,209	5,209	(104)
175/501590 Life Insurance Program			547	547	547
176/501610 Health Insurance			10,913	10,913	10,913
177/501640 Dental Insurance Plan			1,434	1,434	1,434
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance			315	315	315
181/501715 Group Pharmacy Insurance			3,537	3,537	3,537
<b>Personal Services Total</b>	<b>274,610</b>	<b>367,509</b>	<b>381,338</b>	<b>381,338</b>	<b>13,829</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		5,000	3,500	3,500	(1,500)
<b>Contractual Services Total</b>		<b>5,000</b>	<b>3,500</b>	<b>3,500</b>	<b>(1,500)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	718	4,698	4,500	4,500	(198)
<b>Operations and Maintenance Total</b>	<b>718</b>	<b>4,698</b>	<b>4,500</b>	<b>4,500</b>	<b>(198)</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	13,050	17,000	16,300	16,300	(700)
<b>Rental and Leasing Total</b>	<b>13,050</b>	<b>17,000</b>	<b>16,300</b>	<b>16,300</b>	<b>(700)</b>
<b>Operating Funds Total</b>	<b>288,378</b>	<b>394,207</b>	<b>405,638</b>	<b>405,638</b>	<b>11,431</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	2016 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	260,907	3.0	271,215	3.0	271,215
			4.0	\$345,907	4.0	\$356,215	4.0	\$356,215
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$345,907</b>	<b>4.0</b>	<b>\$356,215</b>	<b>4.0</b>	<b>\$356,215</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 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	260,907	3.0	271,215	3.0	271,215
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$345,907</b>	<b>4.0</b>	<b>\$356,215</b>	<b>4.0</b>	<b>\$356,215</b>

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.5	394.1	421.0
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	264,843	328,074	333,383	333,383	5,309
170/501510 Mandatory Medicare Costs	3,793	4,818	4,835	4,835	17
175/501590 Life Insurance Program			539	539	539
176/501610 Health Insurance			29,720	29,720	29,720
177/501640 Dental Insurance Plan			888	888	888
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance			384	384	384
181/501715 Group Pharmacy Insurance			10,212	10,212	10,212
<b>Personal Services Total</b>	<b>268,636</b>	<b>332,892</b>	<b>380,129</b>	<b>380,129</b>	<b>47,237</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	3,550	5,000	5,000	5,000	
289/521220 Technical Services for the Cook County Board of Commissioner	19,531	29,443	13,569	13,569	(15,874)
<b>Contractual Services Total</b>	<b>23,081</b>	<b>34,443</b>	<b>18,569</b>	<b>18,569</b>	<b>(15,874)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	928	1,412	1,500	1,500	88
<b>Operations and Maintenance Total</b>	<b>928</b>	<b>1,412</b>	<b>1,500</b>	<b>1,500</b>	<b>88</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	18,625	20,340	20,790	20,790	450
<b>Rental and Leasing Total</b>	<b>18,625</b>	<b>20,340</b>	<b>20,790</b>	<b>20,790</b>	<b>450</b>
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses		5,000			(5,000)
<b>Contingency and Special Purposes Total</b>		<b>5,000</b>			<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>311,270</b>	<b>394,087</b>	<b>420,988</b>	<b>420,988</b>	<b>26,901</b>

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

Job Code	Title	Grade	2016 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	245,951	3.0	248,383	3.0	248,383
			4.0	\$330,951	4.0	\$333,383	4.0	\$333,383
<b>Total Salaries and Positions</b>			<b>4.0</b>	<b>\$330,951</b>	<b>4.0</b>	<b>\$333,383</b>	<b>4.0</b>	<b>\$333,383</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	245,951	3.0	248,383	3.0	248,383
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$330,951</b>	<b>4.0</b>	<b>\$333,383</b>	<b>4.0</b>	<b>\$333,383</b>



## 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	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
080 - Office of the Independent Inspector General	1,459,783	2,010,893	2,141,987	2,141,987	131,094
Corporate Fund Total	1,459,783	2,010,893	2,141,987	2,141,987	131,094
Total Appropriations	1,459,783	2,010,893	2,141,987	2,141,987	131,094

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
080 - Office of the Independent Inspector General	20.0	18.0	18.0	(2.0)
Corporate Fund Total	20.0	18.0	18.0	(2.0)
Total Positions	20.0	18.0	18.0	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,361,115	1,823,138	1,751,891	1,751,891	(71,247)
170/501510 Mandatory Medicare Costs	19,099	26,824	25,403	25,403	(1,421)
175/501590 Life Insurance Program			2,889	2,889	2,889
176/501610 Health Insurance			141,521	141,521	141,521
177/501640 Dental Insurance Plan			6,882	6,882	6,882
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance			1,841	1,841	1,841
181/501715 Group Pharmacy Insurance			45,247	45,247	45,247
185/501810 Professional and Technical Membership Fees	696	2,737	2,800	2,800	63
186/501860 Training Programs for Staff Personnel	14,279	22,941	17,000	17,000	(5,941)
190/501970 Transportation and Other Travel Expenses for Employees		498	300	300	(198)
<b>Personal Services Total</b>	<b>1,395,189</b>	<b>1,876,138</b>	<b>1,996,530</b>	<b>1,996,530</b>	<b>120,392</b>
<b>Contractual Services</b>					
220/520150 Communication Services	710	875	871	871	(4)
225/520260 Postage	86	472	400	400	(72)
241/520491 Internal Graphics and Reproduction Services	100	1,200	900	900	(300)
260/520830 Professional and Managerial Services	2,658	60,000	16,656	16,656	(43,344)
<b>Contractual Services Total</b>	<b>3,554</b>	<b>62,547</b>	<b>18,827</b>	<b>18,827</b>	<b>(43,720)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,882	7,733	8,190	8,190	457
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,056	4,732	1,100	1,100	(3,632)
353/530675 County Wide Lexis-Nexis Contract			3,967	3,967	3,967
388/531650 Computer Operation Supplies		156			(156)
<b>Supplies and Materials Total</b>	<b>4,938</b>	<b>12,621</b>	<b>13,257</b>	<b>13,257</b>	<b>636</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		19,339	19,327	19,327	(12)
444/540250 Maintenance and Repair of Automotive Equipment		2,344	2,500	2,500	156
445/540290 Operation of Automotive Equipment	886	4,695	4,000	4,000	(695)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	52,543	66,088	69,144	69,144	3,056
<b>Operations and Maintenance Total</b>	<b>53,429</b>	<b>93,166</b>	<b>95,671</b>	<b>95,671</b>	<b>2,505</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	5,421	5,421			(5,421)
630/550018 County Wide Canon Photocopier Lease			6,702	6,702	6,702
660/550130 Rental of Facilities	7,372	11,000	11,000	11,000	
<b>Rental and Leasing Total</b>	<b>12,793</b>	<b>16,421</b>	<b>17,702</b>	<b>17,702</b>	<b>1,281</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,120)	(50,000)			50,000
<b>Contingency and Special Purposes Total</b>	<b>(10,120)</b>	<b>(50,000)</b>			<b>50,000</b>
<b>Operating Funds Total</b>	<b>1,459,783</b>	<b>2,010,893</b>	<b>2,141,987</b>	<b>2,141,987</b>	<b>131,094</b>
<b>(017) Revolving Fund</b>					
579/560450 Computer Equipment	169,638				
	169,638				
<b>Total Capital Equipment Request Total</b>	<b>169,638</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 400 complaints annually for possible investigative action.
- Investigates all complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation.
- Provides training to Cook County employees on the functions and mission of the OIIG and unlawful political discrimination and other unlawful practices.
- Initiates compliance audits, surveys and reviews to determine the efficiency and effectiveness of Cook County government agencies and departments.

In 2017, the OIIG will continue to initiate surveys and reviews to determine Cook County Government's compliance with policies and procedures as well as performance levels. These surveys and reviews will continue to be focused on areas considered ineffective and inefficient as well as areas identified as having a strong potential for fraudulent activity. These efforts will ultimately result in cost savings and better efficiencies for Cook County.

In 2017, the OIIG will continue to focus a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators will be solely focused on compliance monitoring and enforcement of the prohibitions of unlawful political discrimination. They will continue to support the on-going efforts in these areas, which includes the additional work load resulting from the on-going transition of responsibility from the Compliance Administrator's Office to the OIIG.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,826.5	2,010.9	2,142.0
	Adopted	Adopted	Recommended
FTE Positions	20.0	20.0	18.0

#### Discussion of 2016 Department and Program Outcomes

In 2015, the OIIG considered a total of 337 complaints for investigative action. As of July 21, 2016, the OIIG has considered 185 complaints for investigative action.

In 2016 (February), the OIIG has started using a new Case Management System (CMS). The CMS is increasing the proficiency of the OIIG, enabling the office to better create, maintain and manage investigative files. Additionally, the CMS's search and index functions will provide the investigators with the added tools to more efficiently complete their cases. These systems have become the "best practice" in the investigative community. Additionally, the number of complaints considered for investigative action is down when compared to past years, but this reduction is associated with the "learning curve" encountered when transitioning to a new computer system.

The OIIG has continued its policy of consensually recording subject interviews. This practice began in 2014 and is considered to be a "best practice" in the IG Community, as it serves to support the integrity of the interview process. Since the OIIG's last budget submission in July 2015, the OIIG has recorded and transcribed a total of 24 subject interviews.

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017, the OIIG will continue to focus its resources toward identifying fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government and those doing business with Cook County. A significant OIIG investigative effort will continue to be made to identify fraud in the contract and procurement areas, which can encourage cost savings and ensure compliance with the women and minority business participation requirements.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,361,115	1,823,138	1,751,891	1,751,891	(71,247)
170/501510 Mandatory Medicare Costs	19,099	26,824	25,403	25,403	(1,421)
175/501590 Life Insurance Program			2,889	2,889	2,889
176/501610 Health Insurance			141,521	141,521	141,521
177/501640 Dental Insurance Plan			6,882	6,882	6,882
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance			1,841	1,841	1,841
181/501715 Group Pharmacy Insurance			45,247	45,247	45,247
185/501810 Professional and Technical Membership Fees	696	2,737	2,800	2,800	63
186/501860 Training Programs for Staff Personnel	14,279	22,941	17,000	17,000	(5,941)
190/501970 Transportation and Other Travel Expenses for Employees		498	300	300	(198)
<b>Personal Services Total</b>	<b>1,395,189</b>	<b>1,876,138</b>	<b>1,996,530</b>	<b>1,996,530</b>	<b>120,392</b>
<b>Contractual Services</b>					
220/520150 Communication Services	710	875	871	871	(4)
225/520260 Postage	86	472	400	400	(72)
241/520491 Internal Graphics and Reproduction Services	100	1,200	900	900	(300)
260/520830 Professional and Managerial Services	2,658	60,000	16,656	16,656	(43,344)
<b>Contractual Services Total</b>	<b>3,554</b>	<b>62,547</b>	<b>18,827</b>	<b>18,827</b>	<b>(43,720)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,882	7,733	8,190	8,190	457
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,056	4,732	1,100	1,100	(3,632)
353/530675 County Wide Lexis-Nexis Contract			3,967	3,967	3,967
388/531650 Computer Operation Supplies		156			(156)
<b>Supplies and Materials Total</b>	<b>4,938</b>	<b>12,621</b>	<b>13,257</b>	<b>13,257</b>	<b>636</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		19,339	19,327	19,327	(12)
444/540250 Maintenance and Repair of Automotive Equipment		2,344	2,500	2,500	156
445/540290 Operation of Automotive Equipment	886	4,695	4,000	4,000	(695)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	52,543	66,088	69,144	69,144	3,056
<b>Operations and Maintenance Total</b>	<b>53,429</b>	<b>93,166</b>	<b>95,671</b>	<b>95,671</b>	<b>2,505</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	5,421	5,421			(5,421)
630/550018 County Wide Canon Photocopier Lease			6,702	6,702	6,702
660/550130 Rental of Facilities	7,372	11,000	11,000	11,000	
<b>Rental and Leasing Total</b>	<b>12,793</b>	<b>16,421</b>	<b>17,702</b>	<b>17,702</b>	<b>1,281</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,120)	(50,000)			50,000
<b>Contingency and Special Purposes Total</b>	<b>(10,120)</b>	<b>(50,000)</b>			<b>50,000</b>
<b>Operating Funds Total</b>	<b>1,459,783</b>	<b>2,010,893</b>	<b>2,141,987</b>	<b>2,141,987</b>	<b>131,094</b>
<b>(017) Revolving Fund - 0170800000</b>					
579/560450 Computer Equipment	169,638				
	169,638				
<b>Capital Equipment Request Total</b>	<b>169,638</b>				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2016 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	158,318	1.0	162,283	1.0	162,283
5203	Deputy Inspector General	24	2.0	227,744	2.0	233,448	2.0	233,448
5566	General Counsel-Office of the Independent Inspector General	24	1.0	113,872	1.0	116,724	1.0	116,724
6292	Executive Assistant to the Inspector General	21	1.0	66,161	1.0	68,816	1.0	68,816
0048	Administrative Assistant III	16	1.0	42,658		2		2
			6.0	\$608,753	5.0	\$581,273	5.0	\$581,273
02 Investigations								
01 Investigations - 0801225								
0642	Investigator V	22	5.0	491,674	5.0	503,648	5.0	503,648
0149	Investigator IV (Financial)	21	2.0	184,873	2.0	190,658	2.0	190,658
5575	Investigator IV-Office of the Independent Inspector General	21	3.0	284,723	2.0	196,054	2.0	196,054
0150	Investigator III	20	4.0	326,430	4.0	334,440	4.0	334,440
			14.0	\$1,287,700	13.0	\$1,224,800	13.0	\$1,224,800
Total Salaries and Positions			20.0	\$1,896,453	18.0	\$1,806,073	18.0	\$1,806,073
Turnover Adjustment				(57,696)		(54,182)		(54,182)
Operating Funds Total			20.0	\$1,838,757	18.0	\$1,751,891	18.0	\$1,751,891

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	499,934	4.0	512,455	4.0	512,455
22	5.0	491,674	5.0	503,648	5.0	503,648
21	6.0	535,757	5.0	455,528	5.0	455,528
20	4.0	326,430	4.0	334,440	4.0	334,440
16	1.0	42,658		2		2
<b>Total Salaries and Positions</b>	<b>20.0</b>	<b>\$1,896,453</b>	<b>18.0</b>	<b>\$1,806,073</b>	<b>18.0</b>	<b>\$1,806,073</b>
Turnover Adjustment		(57,696)		(54,182)		(54,182)
<b>Operating Funds Total</b>	<b>20.0</b>	<b>\$1,838,757</b>	<b>18.0</b>	<b>\$1,751,891</b>	<b>18.0</b>	<b>\$1,751,891</b>

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BUREAU SUMMARY  
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
452 - Veterans' Assistance Commission	535,522	548,955			(548,955)
Corporate Fund Total	535,522	548,955			(548,955)
Total Appropriations	535,522	548,955			(548,955)

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.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	400.0	549.0	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
186/501860 Training Programs for Staff Personnel	997	997			(997)
190/501970 Transportation and Other Travel Expenses for Employees	997	997			(997)
<b>Personal Services Total</b>	<b>1,994</b>	<b>1,994</b>			<b>(1,994)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	614	614			(614)
225/520260 Postage	458	459			(459)
237/520470 Services for Minors or the Indigent	474,089	474,090			(474,090)
240/520490 External Graphics and Reproduction Services	473	474			(474)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	200	200			(200)
260/520830 Professional and Managerial Services	56,399	69,828			(69,828)
<b>Contractual Services Total</b>	<b>532,233</b>	<b>545,665</b>			<b>(545,665)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	537	538			(538)
388/531650 Computer Operation Supplies	216	216			(216)
<b>Supplies and Materials Total</b>	<b>753</b>	<b>754</b>			<b>(754)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	542	542			(542)
<b>Rental and Leasing Total</b>	<b>542</b>	<b>542</b>			<b>(542)</b>
<b>Operating Funds Total</b>	<b>535,522</b>	<b>548,955</b>			<b>(548,955)</b>

