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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	24,822,772	25,423,202	600,430
Corporate Fund Total	\$24,822,772	\$25,423,202	\$600,430
General Funds Total	\$24,822,772	\$25,423,202	\$600,430
Special Purpose Funds			
11268-Assessor Special Revenue	815,000	800,000	(15,000)
11276-Erroneous Homestead Exemption Recovery	2,334,060	2,250,941	(83,119)
Special Purpose Funds Total	\$3,149,060	\$3,050,941	\$(98,119)
Total Appropriations	\$27,971,832	\$28,474,143	\$502,311

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1040-County Assessor	258.0	253.0	(5.0)
Corporate Fund Total	258.0	253.0	(5.0)
General Funds Total	258.0	253.0	(5.0)
Special Purpose Funds			
11276-Erroneous Homestead Exemption Recovery	20.0	12.0	(8.0)
Special Purpose Funds Total	20.0	12.0	(8.0)
Special Revenue Fund Total	20.0	12.0	(8.0)
Total Positions	278.0	265.0	(13.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	18,333,118	17,761,644	(571,474)
501165-Planned Salary Adjustment	14,367	21,546	7,179
501210-Planned Overtime Compensation	100,000	100,000	0
501510-Mandatory Medicare Cost	277,306	265,244	(12,062)
501540-Worker's Compensation	123,717	133,084	9,367
501585-Insurance Benefits	3,542,071	3,777,767	235,696
501765-Professional Develop/Fees	24,250	25,000	750
501835-Transportation and Travel Expenses	19,400	20,000	600
Personal Services Total	22,434,229	22,104,285	(329,944)
Contractual Service			
520149-Communication Services	6,002	5,358	(644)
520259-Postage	194,000	1,000,000	806,000
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	335,250	450,000	114,750
520609-Advertising and Promotions	1,164,000	1,125,000	(39,000)
520649-Media Storage Services	485	-	(485)
520825-Professional Services	90,000	100,000	10,000
521530-Non-Capitalizable Project Service Costs	16,000	0	(16,000)
Contractual Service Total	1,806,222	2,680,858	874,636
Supplies & Materials			
530600-Office Supplies	68,500	100,000	31,500
530635-Books, Periodicals and Publish	504,841	649,960	145,119
530785-Medical, Dental and Laboratory Supplies	-	-	0
Supplies & Materials Total	573,341	749,960	176,619
Operations & Maintenance			
540129-Maintenance and Subscription Services	717,865	569,043	(148,822)
540245-Automotive Operations and Maintenance	970	10,000	9,030
540345-Property Maintenance and Operations	970	500	(470)
Operations & Maintenance Total	719,805	579,543	(140,262)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	52,175	57,556	5,381
550129-Facility and Office Space Rental	2,000	1,000	(1,000)
Rental & Leasing Total	104,175	108,556	4,381
Contingencies & Special Purpose			
580419-Appropriation Transfer	(815,000)	(800,000)	15,000
Contingencies & Special Purpose Total	(815,000)	(800,000)	15,000
Operating Funds Total	24,822,772	25,423,202	600,430

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,182,441	869,214	(313,227)
501165-Planned Salary Adjustment	-	-	0
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	147,039	196,514	49,475
501510-Mandatory Medicare Cost	17,676	12,993	(4,683)
501585-Insurance Benefits	168,647	189,713	21,066
Personal Services Total	1,515,803	1,268,434	(247,369)
Contractual Service			
520095-Transport Services	20,000	-	(20,000)
520259-Postage	300,000	100,000	(200,000)
520485-Graphics and Reproduction Services	6,000	250	(5,750)
520825-Professional Services	100,000	535,000	435,000
Contractual Service Total	426,000	635,250	209,250
Supplies & Materials			
530600-Office Supplies	25,000	25,000	0
530635-Books, Periodicals and Publish	25,000	5,000	(20,000)
Supplies & Materials Total	50,000	30,000	(20,000)
Operations & Maintenance			
540129-Maintenance and Subscription Services	25,000	-	(25,000)
Operations & Maintenance Total	25,000	-	(25,000)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	815,000	800,000	(15,000)
580050-Cook County Administration	317,257	317,257	0
Contingencies & Special Purpose Total	1,132,257	1,117,257	(15,000)
Operating Funds Total	3,149,060	3,050,941	(98,119)

MISSION

To Complete the Assessment process in a timely manner in order to allow the second installment tax bills to be issued. That to ensure taxing bodies do not have to buy anticipation notes thus costing them millions of dollars in interest.

MANDATES

Administers the Valuation and Appeals Process in accordance with the State Property Tax Code (35 ILCS 200/) and the Cook County Code of Ordinances (Ordinance Chap. 74, Art. II, Div. 1, Sec. 74-31 et seq. and Div. 2, Sec. 74-60 et seq.).

Provides taxpayer assistance via the review, processing, and administration of exemptions through the State Property Tax Code Article 15. (35 ILCS 200/15).

Enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275) designed to target property owners who erroneously received property tax exemptions.

Operational Highlights: 2018 Initiatives and Outcomes

The CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County. In 2015, CCAO released its corresponding “White Paper” with continuing study in 2017-2018.

The Assessor’s Information Technology Department is leading the effort to successfully implement an Integrated Property Tax System (Tyler lasWorld – appraisal and tax solution) in collaboration with Tyler Technologies, the Assessor’s Office are business owners as well as the County Clerk, Treasurer, BOT and County GIS. For the 2018 Budget year we will be completing fit/gap, configuration, testing, and the majority of training with a rollout of the Tyler lasWorld system beginning in December of 2018 with the Assessor’s Office.

Operational Opportunities: 2019 Initiatives and Goals

There will be a new, still to be determined administration in place as of the creation of the FY2019 budget and the current administration therefore cannot speak to future initiatives and goals.

Budget Highlights

- The department’s proposed budget of \$25.4 million is in with the county target.
- Planned technological enhancements will allow this office to operate more efficiently.
- Develop and implement Integrated Property Tax System with other county agencies for full launch expected by 2020.

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	24,647	26,760	24,823	25,423
Special Purpose Funds	815	3,487	3,149	3,051
Total Funds	25,462	30,247	27,972	28,474
Appropriation by Expenditure Types				Approved and Adopted
Personnel	21,893	26,232	23,950	23,373
Non Personnel	3,569	4,015	4,022	5,101
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	342.0	331.0	278.0	265.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	8.0	733,407	7.0	665,309
13945-Finance	Manages departmental financial operations and activities.	5.0	3,442,709	5.0	4,404,742
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	693,728	10.0	483,224
10615-Assessment Operations & Support	Inspects permits for valuations purposes. Prepares the opening and closing of townships during the assessment cycle.	57.0	5,144,393	57.0	5,171,427
15050-Information Technology	Provides information technology services to assist and support departmental operations.	13.0	1,483,799	12.0	1,399,750
15530-Legal	Manages legal tasks and responsibilities.	23.0	2,136,820	21.0	1,846,847
19540-Special Revenue	Spcecial Revenue	-	815,000	-	800,000
33985-Erroneous Homestead Exemption Recovery	Program Consolidated/Discontinued In FY 2019	-	317,257	-	-
35210-Erroneous Investigations Unit	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	20.0	2,016,803	12.0	2,250,941
35615-Taxpayer Services	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	67.0	4,797,882	66.0	4,893,915
35635-Valuations & Assessments	Establishes the Assessed value of property within Cook County.	75.0	6,445,132	75.0	6,557,988
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	16,000	-	-
Total		278.0	\$28,042,931	265.0	\$28,474,143

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Valuations and Assessments Program Output Metric					
# of residential parcels/PINS appealed	366,882	290,596	TBD	388,500	TBD
Valuations and Assessments Program Efficiency Metric					
# of residential pins processed per analyst	14,265	15,305	TBD	15,540	TBD
Valuations and Assessments Program Outcome Metric					
% of residential appeals filed online	12.96%	19.84%	TBD	25.10%	TBD
Zero Based Budget Metric					
Cost per exemption (annual)	\$2.32	\$2.09	TBD	\$2.09	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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550029-Countywide Office and Data Processing Equip Rental	52,175	57,556	5,381
550129-Facility and Office Space Rental	2,000	1,000	(1,000)
Rental & Leasing Total	104,175	108,556	4,381
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Operating Funds Total	24,822,772	25,423,202	600,430

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications					
4927-Liaison to Foreign Lang Comm	13	1.0	59,615	1.0	60,212
4928-Liaison to Religious Institut	13	1.0	54,501	1.0	54,442
4960-Suport Staff VI - Assessor	14	1.0	60,956	1.0	61,566
5113-Communications Spec/Spokespers	22	1.0	119,182	1.0	118,805
5186-Dir of Comm Springfield Assess	24	1.0	65,364	1.0	66,017
5787-Dep Assessor of Communicat	24	1.0	110,307	1.0	115,000
6049-Community Outreach Rep II	20	1.0	83,592	1.0	86,184
6371-Dir of Comm Cook Cnty Assess	24	1.0	79,200	-	-
		8.0	\$632,717	7.0	\$562,226
13945-Finance					
4908-Supply Assistant II	11	1.0	49,502	1.0	49,997
5161-Manager of Payroll-Assessor	22	1.0	117,976	1.0	119,155
5171-Manager of Purch & Operations	23	1.0	85,008	1.0	87,638
6396-DEPTY ASSESS OF FIN OPERATIONS	24	1.0	138,963	1.0	115,000
6733-Support Staff II Assess AFSCME	11	1.0	45,924	1.0	47,466
		5.0	\$437,372	5.0	\$419,256
10155-Administration					
0004-County Assessor	S	1.0	125,000	1.0	125,000
4929-Receptionist V - Assessor	13	-	-	1.0	35,643
5093-Research Analyst V - Assessor	20	1.0	93,811	1.0	96,100
5136-Human Resources Generalist	20	2.0	120,940	2.0	125,706
5143-Executive Assistant - Assessor	21	1.0	63,487	-	-
5165-Special Asst to the Assessor	22	1.0	96,185	-	-
5179-Chief Deputy Assessor-Assessor	24	1.0	156,135	1.0	145,000
5375-Exec Receptionist Assessor	18	1.0	81,162	-	-
5730-Executive Assistant II- CCC	18	-	-	1.0	50,783
5786-Dep Assessor of HR Assessor	24	1.0	111,794	1.0	115,000
6044-Director of Compliance	24	1.0	108,707	1.0	109,794
7451-Special Assistant to the Assessor	24	-	-	1.0	50,783
		10.0	\$957,220	10.0	\$853,810
10615-Assessment Operations & Support					
0349-Director of Technical Review	24	1.0	105,273	1.0	106,326
4888-Residential Field Inspect III	16	3.0	218,381	3.0	223,593
4909-Support Staff III-Assessor	11	4.0	202,433	4.0	204,984
4912-Technical Review Specialist I	11	1.0	49,502	1.0	49,997
4921-Technical Review Specialist II	12	1.0	55,667	1.0	56,224
4933-Residential Jr Field Insp I	13	4.0	219,109	4.0	226,533
4937-Support Staff V - Assessor	13	1.0	59,615	1.0	60,212
4948-Ind Comm Jr Field Inspector I	14	3.0	180,460	3.0	186,126
4953-Resident Field Workflow Coord	14	2.0	113,918	2.0	117,268
4955-Resident Junior Field Insp II	14	2.0	125,033	2.0	129,293
4974-Records Management Spec III	15	1.0	68,906	1.0	69,595
4976-Resident Field Inspector II	15	3.0	203,441	3.0	205,475
4980-Sr Support Staff III Assessor	15	1.0	64,614	1.0	67,595
5010-Tech Rev Support Staff Grp Ldr	16	1.0	73,967	1.0	74,707
5043-Ind Comm Field Inspector III	18	2.0	167,790	2.0	167,673
5051-Residential Sr Field Insp III	18	3.0	252,833	3.0	257,650
5053-Support Staff - Assessor	18	1.0	85,032	-	-
5057-Tech Rev Ind & Comm Anal III	18	2.0	151,336	2.0	155,792
5065-Ind Comm Field Inspector IV	19	2.0	183,273	2.0	183,920
5073-Residential Sr Field Insp IV	19	1.0	93,271	1.0	94,203
5089-Ind Commercial Field Insp V	20	5.0	502,314	5.0	511,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	1.0	83,015	1.0	86,060
5098-Residential Sr Field Insp V	20	2.0	199,044	2.0	201,949
5139-Asst Mgr of Technical Review	20	1.0	85,574	1.0	88,226
5149-Permit Department Supervisor	21	1.0	97,077	1.0	67,144
5151-Supervisor of Field-Assessor	21	1.0	102,628	1.0	67,144
5158-Mgr of Tech Review-Assesor	22	1.0	105,666	1.0	108,955
5169-Mgr Industrial Commercial Fld	23	1.0	113,638	1.0	117,148
5182-Dep Asr Chief Assment Op & Adm	24	1.0	138,963	1.0	115,000
5187-Director of Field Operations	24	1.0	113,882	1.0	115,022
5363-Tec Rev Res Analyst V-Assessor	18	2.0	165,331	2.0	167,673
6733-Support Staff II Assess AFSCME	11	1.0	40,532	2.0	77,093
		57.0	\$4,421,517	57.0	\$4,360,264
15050-Information Technology					
5046-Programmer II - Assessor	18	2.0	157,323	2.0	160,372
5091-Programmer IV - Assessor	20	1.0	72,459	1.0	74,489
5111-Senior Programmer III - Assess	21	2.0	225,093	2.0	227,344
5131-Asst Manager Records Managment	20	1.0	78,737	1.0	81,181
5150-Sr Network Administrator III	21	3.0	313,821	3.0	321,225
5162-Manager of Records Management	22	1.0	117,976	1.0	119,155
5167-Mgr of App Develop/Assessor	23	1.0	113,957	1.0	117,499
5170-Manager of Legacy Systems	23	1.0	124,010	-	-
5183-Dep Assr Chief Info Technology	24	1.0	125,811	1.0	115,000
		13.0	\$1,329,186	12.0	\$1,216,266
15530-Legal					
4891-Spec Properties Analyst III	16	1.0	73,967	2.0	160,591
4909-Support Staff III-Assessor	11	1.0	51,975	1.0	52,495
4923-Division Junior Analyst I	13	3.0	148,658	3.0	152,412
4937-Support Staff V - Assessor	13	1.0	59,615	1.0	60,212
4944-Division Analyst I-Assessor	14	1.0	64,006	1.0	64,646
4946-Exempt Analyst I - Assessor	14	2.0	119,853	2.0	107,532
4969-Exempt Analyst II - Assessor	15	1.0	65,367	1.0	66,285
4981-Specific Properties Analyst II	15	1.0	65,016	1.0	66,285
4990-Division Analyst III-Assessor	16	1.0	65,847	1.0	68,752
5052-Spec Prop Senior Analyst III	18	1.0	85,032	-	-
5134-Executive Assistant V-Assessor	20	1.0	95,682	-	-
5147-Manager of Divisions Assessor	21	1.0	79,303	1.0	81,748
5148-Manager of Specific Properties	21	1.0	105,188	1.0	108,383
5160-Legal Counsel IV - Assessor	22	2.0	168,462	2.0	182,036
5181-Dep Assr Chief Legal Counsel	24	1.0	140,689	1.0	125,000
5189-Director of Legal - Assessor	24	1.0	116,671	1.0	117,839
5192-Dir of Special Assess Progrms	24	1.0	122,081	-	-
5352-Financial Research Analyst	23	1.0	104,323	1.0	77,594
5368-Legal Counsel	24	1.0	119,999	-	-
7452-Director of Special Assessment Programs	24	-	-	1.0	73,819
		23.0	\$1,851,735	21.0	\$1,565,629
35615-Taxpayer Services					
4886-Taxpayer Info Senior Spec II	14	4.0	253,886	4.0	255,505
4904-Freedom of Info Specialist I	11	2.0	99,004	2.0	99,994
4909-Support Staff III-Assessor	11	7.0	350,700	7.0	353,798
4910-Taxpayer Info Junior Spec	11	11.0	493,322	10.0	445,268
4911-Taxpayer Information Spec I	11	5.0	253,547	5.0	259,611
4920-Taxpayer Info Specialist II	12	1.0	52,522	1.0	41,286
4925-Freedom of Info Special III	13	1.0	58,131	1.0	60,212

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4929-Receptionist V - Assessor	13	1.0	56,778	1.0	57,346
4937-Support Staff V - Assessor	13	2.0	116,393	2.0	117,557
4938-Taxpayer Info Sr Special I	13	8.0	449,680	8.0	456,425
4939-Taxpayer Info Specialist III	13	3.0	168,632	3.0	160,366
4961-Taxpayer Info Sr Spec Grp Ldr	14	1.0	61,551	1.0	64,646
4962-Taxpayer Information Spec IV	14	2.0	124,962	2.0	126,212
4980-Sr Support Staff III Assessor	15	1.0	68,906	1.0	69,595
4983-Taxpayer Info Specialist	15	1.0	68,906	1.0	69,595
4984-Taxpayer Info Sr Spec III	15	1.0	65,628	1.0	66,741
5127-Asst Manager Freedom of Info	18	1.0	72,640	1.0	74,850
5133-Asst Manager Taxpayer Infor	20	2.0	158,359	2.0	163,182
5137-Manager of Freedom of Informa	20	1.0	97,606	1.0	98,582
5140-Sup of TPI Branch Off-Skokie	20	1.0	95,682	1.0	98,582
5141-Asst Mangr of Exemption Proces	21	1.0	83,177	1.0	85,307
5145-Mgr of Certificate of Error	21	1.0	67,499	1.0	69,597
5154-Supervisor of TPI Downtown	18	1.0	54,200	-	-
5164-Manager of Taxpayer Informatio	22	1.0	101,830	1.0	104,942
5180-Dep Assr Tax Svs & Public Outr	24	1.0	125,811	1.0	115,000
5193-Director of Taxpayer Services	24	1.0	108,195	1.0	109,278
6733-Support Staff II Assess AFSCME	11	1.0	45,924	1.0	47,466
6734-Taxpyer Info Jr SpecIII AFSCME	11	4.0	187,496	4.0	194,811
7645-Assessment By Legal Specialist	12	-	-	1.0	53,545
		67.0	\$3,940,965	66.0	\$3,919,297
35635-Valuations & Assessments					
4884-IC Valuations Jr Analyst I	14	5.0	285,501	5.0	290,611
4892-Taxpayer Advocate Analyst II	16	1.0	73,967	1.0	74,707
4907-Residential Permit Analyst I	11	1.0	51,975	1.0	52,495
4909-Support Staff III-Assessor	11	4.0	182,071	4.0	187,671
4918-Support Staff IV - Assessor	12	1.0	55,667	1.0	41,286
4932-Residential Junior Analyst I	13	9.0	497,150	9.0	491,853
4934-Residential Permit Analyst III	13	1.0	59,615	1.0	60,212
4954-Residential Junior Analyst	14	4.0	231,524	4.0	238,579
4970-IC Valuations Jr Analyst II	15	4.0	261,241	4.0	268,866
4977-Resident Jr Analyst III	15	6.0	396,419	6.0	402,439
4980-Sr Support Staff III Assessor	15	3.0	203,441	3.0	190,291
4982-Taxpayer Advocate Analyst I	15	2.0	131,839	2.0	115,758
4993-I/C Valuations Jr Analyst III	16	1.0	73,967	1.0	74,707
5001-Resid Model Jr Analyst III	16	1.0	70,529	1.0	74,707
5026-Residential Group Leader II	17	1.0	76,731	1.0	58,876
5048-Residential Group Leader III	18	4.0	321,786	4.0	333,290
5049-Residential Model Sr Anal III	18	2.0	166,803	2.0	148,945
5069-Research Senior Analyst I	19	1.0	87,461	1.0	91,492
5081-Second Pass Coord and CE Spec	20	1.0	102,413	1.0	103,436
5083-Condominium Valuation Grp Ldr	20	1.0	96,631	1.0	98,513
5087-IC Valuations Group Leader III	20	6.0	581,912	6.0	589,301
5096-Resident Model Sr Analyst V	20	1.0	98,663	1.0	103,436
5110-Research Sr Analyst III Assess	21	1.0	107,189	1.0	111,840
5115-IC Valuations Sr Analyst IV	22	1.0	123,510	1.0	124,746
5117-Research Sr Analyst IV	22	1.0	123,510	1.0	124,746
5132-Asst Manager Resident Model	20	1.0	95,682	1.0	98,582
5134-Executive Assistant V-Assessor	20	2.0	132,523	2.0	134,963
5168-Mgr Appraisal Review and Educ	23	1.0	121,559	1.0	125,249
5173-Mgr of Residential Valuations	23	1.0	78,342	1.0	80,740

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5178-Chief Commercial Hearings Off	24	1.0	122,081	1.0	123,302
5184-Dep Asr COO of Val & Assessmen	24	1.0	153,957	1.0	125,000
5185-Director I/C Valuations	24	1.0	108,707	1.0	105,000
5191-Dir of Residential Valuations	24	1.0	116,673	1.0	117,840
6597-Residential Junior Analyst IV	16	1.0	69,792	1.0	71,153
6733-Support Staff II Assess AFSCME	11	2.0	92,992	2.0	96,237
		75.0	\$5,553,823	75.0	\$5,530,870
Total Salaries and Positions		258.0	\$19,124,536	253.0	\$18,427,618
Turnover Adjustment		-	(791,418)	-	(665,974)
Operating Fund Totals		258.0	\$18,333,118	253.0	\$17,761,644

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	46.0	2,196,897	46.0	2,219,382
12	3.0	163,857	4.0	192,342
13	36.0	2,007,491	37.0	2,053,636
14	27.0	1,621,650	27.0	1,641,983
15	25.0	1,663,724	25.0	1,658,520
16	10.0	720,417	11.0	822,917
17	1.0	76,731	1.0	58,876
18	22.0	1,761,268	19.0	1,517,027
19	4.0	364,006	4.0	369,615
20	32.0	2,874,638	31.0	2,840,157
21	13.0	1,244,461	12.0	1,139,732
22	10.0	1,074,296	9.0	1,002,540
23	7.0	740,836	6.0	605,869
24	21.0	2,489,265	20.0	2,180,021
S	1.0	125,000	1.0	125,000
Total Salaries and Positions	258.0	\$19,124,536	253.0	\$18,427,618
Turnover Adjustment	-	\$(791,418)	-	\$(665,974)
Operating Funds Total	258.0	\$18,333,118	253.0	\$17,761,644

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	815,000	800,000	(15,000)
Contingencies & Special Purpose Total	815,000	800,000	(15,000)
Operating Funds Total	815,000	800,000	(15,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,182,441	869,214	(313,227)
501165-Planned Salary Adjustment	-	-	0
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	147,039	196,514	49,475
501510-Mandatory Medicare Cost	17,676	12,993	(4,683)
501585-Insurance Benefits	168,647	189,713	21,066
Personal Services Total	1,515,803	1,268,434	(247,369)
Contractual Service			
520095-Transport Services	20,000	-	(20,000)
520259-Postage	300,000	100,000	(200,000)
520485-Graphics and Reproduction Services	6,000	250	(5,750)
520825-Professional Services	100,000	535,000	435,000
Contractual Service Total	426,000	635,250	209,250
Supplies & Materials			
530600-Office Supplies	25,000	25,000	0
530635-Books, Periodicals and Publish	25,000	5,000	(20,000)
Supplies & Materials Total	50,000	30,000	(20,000)
Operations & Maintenance			
540129-Maintenance and Subscription Services	25,000	-	(25,000)
Operations & Maintenance Total	25,000	-	(25,000)
Contingencies & Special Purpose			
580050-Cook County Administration	317,257	317,257	0
Contingencies & Special Purpose Total	317,257	317,257	0
Operating Funds Total	2,334,060	2,250,941	(83,119)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
35210-Erroneous Investigations Unit					
0640-Investigator III	18	7.0	483,561	5.0	372,445
6076-Dep of Exemptions Invest Unit	24	1.0	118,550	1.0	115,000
6077-Dir of Exemptions Invest Unit	23	1.0	107,846	1.0	113,197
6078-Mgr of Exemptions Invest Unit	21	1.0	66,479	1.0	67,144
6239-Chief Investigator-Assessor	21	1.0	76,199	1.0	78,547
6428-Erroneous Exemption Specialist	12	5.0	219,936	3.0	149,762
6733-Support Staff II Assess AFSCME	11	4.0	146,440	-	-
		20.0	\$1,219,011	12.0	\$896,095
Total Salaries and Positions		20.0	\$1,219,011	12.0	\$896,095
Turnover Adjustment		-	(36,570)	-	(26,881)
Operating Fund Totals		20.0	\$1,182,441	12.0	\$869,214

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	146,440	-	-
12	5.0	219,936	3.0	149,762
18	7.0	483,561	5.0	372,445
21	2.0	142,678	2.0	145,692
23	1.0	107,846	1.0	113,197
24	1.0	118,550	1.0	115,000
Total Salaries and Positions	20.0	\$1,219,011	12.0	\$896,095
Turnover Adjustment	-	\$(36,570)	-	\$(26,881)
Operating Funds Total	20.0	\$1,182,441	12.0	\$869,214



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

BOARD OF REVIEW

1050 BOARD OF REVIEW
1050 BOARD OF REVIEW OPERATION AND ADMINISTRATIVE

G-4
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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1050-Board of Review	10,301,179	11,599,452	1,298,273
Corporate Fund Total	\$10,301,179	\$11,599,452	\$1,298,273
General Funds Total	\$10,301,179	\$11,599,452	\$1,298,273
Special Purpose Funds			
11280-Board of Review Operation and Administrative	0	1,121,040	1,121,040
Special Purpose Funds Total	\$0	\$1,121,040	\$1,121,040

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1050-Board of Review	111.0	115.0	4.0
Corporate Fund Total	111.0	115.0	4.0
General Funds Total	111.0	115.0	4.0
Special Purpose Funds			
11280-Board of Review Operation and Administrative	-	11.0	11.0
Special Purpose Funds Total	-	11.0	11.0
Special Revenue Fund Total	-	11.0	11.0
Total Positions	111.0	126.0	15.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	7,856,938	8,735,174	878,236
501165-Planned Salary Adjustment	18,164	26,909	8,745
501210-Planned Overtime Compensation	250,000	250,000	0
501510-Mandatory Medicare Cost	104,058	129,924	25,866
501585-Insurance Benefits	1,701,845	1,892,097	190,252
501765-Professional Develop/Fees	20,244	26,000	5,756
501835-Transportation and Travel Expenses	5,432	7,000	1,568
Personal Services Total	9,956,681	11,067,104	1,110,423
Contractual Service			
520095-Transport Services	-	-	0
520259-Postage	43,650	50,000	6,350
520485-Graphics and Reproduction Services	31,580	34,000	2,420
520609-Advertising and Promotions	2,716	2,800	84
520825-Professional Services	-	123,780	123,780
521005-Professional Legal Expenses	970	1,000	30
Contractual Service Total	78,916	211,580	132,664
Supplies & Materials			
530170-Institutional Supplies	-	-	0
530600-Office Supplies	41,710	43,000	1,290
530635-Books, Periodicals and Publish	63,791	61,768	(2,023)
Supplies & Materials Total	105,501	104,768	(733)
Operations & Maintenance			
540129-Maintenance and Subscription Services	130,500	176,000	45,500
Operations & Maintenance Total	130,500	176,000	45,500
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,500	10,000	500
550029-Countywide Office and Data Processing Equip Rental	20,081	30,000	9,919
Rental & Leasing Total	29,581	40,000	10,419
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	-	-	0
Operating Funds Total	10,301,179	11,599,452	1,298,273

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	746,585	746,585
501225-Planned Benefit Adjustment	-	163,726	163,726
501510-Mandatory Medicare Cost	-	10,825	10,825
501540-Worker's Compensation	-	11,199	11,199
501585-Insurance Benefits	-	188,705	188,705
Personal Services Total	-	1,121,040	1,121,040
Operating Funds Total	0	1,121,040	1,121,040

MISSION

The Board of Review is dedicated to providing accessible, transparent, professional and fair reviews of assessment appeals for all property owners in Cook County. The Board fairly and impartially reviews the assessments of all property within Cook County to the extent authorized by the Property Tax Code, corrects all assessments which should be corrected, raises, lowers, and/or directs the Cook County Assessor to change, correct, alter or modify assessments as justice may require.

MANDATES

The Cook County Board of Review is Mandated by Illinois Statutes 35 ILCS 200/9-5, 116-110 and 16-125.

Operational Highlights: 2018 Initiatives and Outcomes

Despite the substantial reduction of staff and the simultaneous huge increase in the number of appeals filed before it, the Board of Review in Fiscal Year 2018 continues to maximize efficiencies and transform a once arcane, opaque system into a nationally recognized model for the use of technology in government. The 2017 Assessment Appeals session presented enormous challenges to the BOR. Prior to the session, BOR staff was cut by 19 FTEs, a 15% cut in staff. 7 additional analysts retired or resigned during the session. Due to budgetary constraints, the BOR was unable to gain approval to replace the in-session losses, bringing the total loss of FTEs to 26 or a 20% reduction. The 2017 Assessment Appeals Session also saw the largest number of appeals in its history: 228,000 complaints, a 10% increase over the previous year. The 2017 session (FY18) BOR analytical work was completed on May 7, extending the session only 22 days (8%) despite the 10% increase in appeals and a 15-20% cut in staff.

Operational Opportunities: 2019 Initiatives and Goals

CROSS TRAINING OF STAFF

Because of the improved workflow created by DAPS, the ability for analysts to work multiple types of files has been simplified. This allows

management to react to ebbs and flows in volume and types of appeals (residential and commercial) from township to township. Therefore, most staff members are being cross trained to be able to analyze multiple types of properties which will increase efficiency of the number of parcels appealed and completed.

IDAPS ENHANCEMENTS

Since its inception, DAPS has created a more efficient workflow. However, BOR is constantly innovating and analyzing ways DAPS can be more efficient. For example, condominium analysis workflow is being redesigned to increase analysis review speed of large multi-PIN condo buildings, which, because of the size of the individual files, slows the system for the entire Board. In the past three years, BOR has improved appeal processing, maintenance, and data transfer saving weeks from the tax bill cycle and has set a FY2019 target of 90 days for time to process an appeal, an improvement over the 120 days estimated for FY2018.

HIGH VOLUME SUBSCRIPTION SERVICE

The BOR is focused on providing every property owner the opportunity to be heard and have access to DAPS. DAPS has provided great access to the BOR system and so our focus can be on property owners. The BOR believes providing a subscription service for high volume users will create funding for the Board to continue focusing on its' Outreach program efforts to underserved neighborhoods and communities providing transparency to our process and system.

Budget Highlights

- BOR completed highest number of assessments in its history in fiscal year 2018.
- BOR required more time to complete appeals (95 days to 120 days) due to 20% staff reduction
- BOR met electronic filing goals for appeals

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	8,965	11,451	10,301	11,599
Special Purpose Funds	0	0	0	1,121
Total Funds	8,965	11,451	10,301	12,720
Appropriation by Expenditure Types				Approved and Adopted
Personnel	8,686	10,922	9,957	12,188
Non Personnel	279	528	344	532
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	125.0	130.0	111.0	126.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	12.1	1,856,256	12.1	1,736,663
10210-Administrative and Clerical	Program Consolidated/Discontinued In FY 2019	-	17,809	-	-
10995-Bridgeview Branch	Program Consolidated/Discontinued In FY 2019	-	568	-	-
15770-Markham Branch	Program Consolidated/Discontinued In FY 2019	-	568	-	-
15845-Maywood Branch	Program Consolidated/Discontinued In FY 2019	-	568	-	-
19345-Skokie	Program Consolidated/Discontinued In FY 2019	-	568	-	-
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	78.3	6,570,292	89.8	8,405,889
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	1.3	140,774	1.3	148,373
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.5	406,813	4.3	414,792
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	0.5	34,328	0.2	24,506
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	14.5	1,278,576	18.5	1,990,269
Total		111.0	\$10,307,120	126.0	\$12,720,492

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Assessment Appeal Review Program Output Metric					
Number of Parcels/Complaints Appealed and Completed	476,573/184,000	422,449/208,000	360,700/228,000	500,000/200,000	550,000/260,000
Assessment Appeal Review Program Efficiency Metric					
Time to process appeals in Days	95	95	120	90	90
Property Tax Appeal Board Program Output Metric					
Completed PTAB Files	20,750	21,944	27,900	27,900	28,500
Assessment Appeal Review Program Output Metric					
Number of Appeals in DAPS (pct)	87%	88%	86%	88%	88%
Zero Based Budget Metric					
Cost per Activity Measure	N/A	N/A	N/A	N/A	N/A

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	7,856,938	8,735,174	878,236
501165-Planned Salary Adjustment	18,164	26,909	8,745
501210-Planned Overtime Compensation	250,000	250,000	0
501510-Mandatory Medicare Cost	104,058	129,924	25,866
501585-Insurance Benefits	1,701,845	1,892,097	190,252
501765-Professional Develop/Fees	20,244	26,000	5,756
501835-Transportation and Travel Expenses	5,432	7,000	1,568
Personal Services Total	9,956,681	11,067,104	1,110,423
Contractual Service			
520095-Transport Services	-	-	0
520259-Postage	43,650	50,000	6,350
520485-Graphics and Reproduction Services	31,580	34,000	2,420
520609-Advertising and Promotions	2,716	2,800	84
520825-Professional Services	-	123,780	123,780
521005-Professional Legal Expenses	970	1,000	30
Contractual Service Total	78,916	211,580	132,664
Supplies & Materials			
530170-Institutional Supplies	-	-	0
530600-Office Supplies	41,710	43,000	1,290
530635-Books, Periodicals and Publish	63,791	61,768	(2,023)
Supplies & Materials Total	105,501	104,768	(733)
Operations & Maintenance			
540129-Maintenance and Subscription Services	130,500	176,000	45,500
Operations & Maintenance Total	130,500	176,000	45,500
Rental & Leasing			
550005-Office and Data Processing Equip Rental	9,500	10,000	500
550029-Countywide Office and Data Processing Equip Rental	20,081	30,000	9,919
Rental & Leasing Total	29,581	40,000	10,419
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	-	-	0
Capital Equipment and Improvements Total	-	-	0
Operating Funds Total	10,301,179	11,599,452	1,298,273

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	300,000
0050-Administrative Assistant IV	18	0.2	10,203	0.2	10,518
0051-Administrative Assistant V	20	1.0	61,713	-	-
0324-Adm Asst to Comm II Bd of Apps	23	3.5	355,303	3.5	360,890
0365-Appeals Analyst I	18	0.2	10,941	0.2	11,281
0366-Appeals Analyst II	19	1.2	91,476	1.2	101,963
0376-Chief Deputy Commissioner	24	0.8	108,911	0.8	108,911
0377-First Assistant Commissioner	24	1.0	136,856	1.0	135,025
0382-Chief Clerk Board of Appeals	23	0.2	20,805	0.2	21,446
0387-Secretary Board of Appeals	23	1.0	108,571	1.0	125,249
6894-Appeals Analyst III	20	-	-	1.0	63,644
		12.1	\$1,204,780	12.1	\$1,238,928
35010-Assessment Appeal Review					
0048-Administrative Assistant III	16	6.0	344,394	4.5	271,528
0050-Administrative Assistant IV	18	2.6	168,133	2.6	172,040
0051-Administrative Assistant V	20	16.8	1,182,207	-	-
0065-Admin Asst to Comm Brd of Appl	22	3.4	263,849	3.4	272,111
0144-Accountant IV	17	1.0	70,904	-	-
0253-Business Manager III	22	1.0	73,089	-	-
0324-Adm Asst to Comm II Bd of Apps	23	9.5	911,709	9.5	945,043
0338-Assessment Analyst IV	22	3.6	326,766	5.6	494,550
0342-Assessment Analyst III	21	1.0	72,489	1.0	74,686
0365-Appeals Analyst I	18	16.6	949,222	17.6	1,069,068
0366-Appeals Analyst II	19	4.8	313,271	6.8	433,950
0376-Chief Deputy Commissioner	24	0.3	36,304	0.3	36,304
0377-First Assistant Commissioner	24	1.0	136,856	1.0	135,025
0382-Chief Clerk Board of Appeals	23	0.8	83,222	0.8	85,783
0383-Deputy in Charge-Complaints	23	1.0	121,559	1.0	113,152
0384-Deputy Member I	14	1.0	61,075	1.0	61,687
0388-Deputy Member II	15	1.0	41,614	-	-
0389-Deputy Member III	18	2.5	149,319	2.5	153,914
0907-Clerk V	11	1.0	48,556	1.0	50,030
1103-Computer Operator III	16	2.5	161,057	2.5	165,980
1235-Storekeeper V	14	1.0	59,587	1.0	61,415
6894-Appeals Analyst III	20	-	-	16.8	1,217,913
		78.3	\$5,575,181	78.8	\$5,814,179
35045-Certificate of Error					
0051-Administrative Assistant V	20	0.5	42,082	-	-
0324-Adm Asst to Comm II Bd of Apps	23	0.6	62,506	0.6	63,913
0338-Assessment Analyst IV	22	0.2	19,231	0.2	20,119
6894-Appeals Analyst III	20	-	-	0.5	43,372
		1.3	\$123,820	1.3	\$127,404
35215-Exemptions					
0048-Administrative Assistant III	16	0.3	11,372	-	-
0050-Administrative Assistant IV	18	0.3	20,290	0.3	20,493
0051-Administrative Assistant V	20	0.5	42,082	-	-
0324-Adm Asst to Comm II Bd of Apps	23	0.5	39,595	0.5	40,827
0366-Appeals Analyst II	19	3.0	231,848	3.0	237,175
6894-Appeals Analyst III	20	-	-	0.5	43,372
		4.5	\$345,188	4.3	\$341,868
35265-Freedom of Information Act (FOIA)					
0048-Administrative Assistant III	16	0.3	11,372	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	0.2	16,642	-	-
6894-Appeals Analyst III	20	-	-	0.2	17,323
		0.5	\$28,014	0.2	\$17,323
35445-Property Tax Appeal Board (PTAB)					
0047-Admin Assistant II	14	2.0	115,213	2.0	118,799
0048-Administrative Assistant III	16	0.5	28,628	0.5	29,516
0051-Administrative Assistant V	20	1.0	64,199	2.0	128,398
0065-Admin Asst to Comm Brd of Appl	22	0.6	46,946	0.6	48,233
0324-Adm Asst to Comm II Bd of Apps	23	5.0	469,537	8.0	768,586
0338-Assessment Analyst IV	22	0.2	17,148	0.2	17,849
0365-Appeals Analyst I	18	0.2	10,210	0.2	10,526
0384-Deputy Member I	14	2.0	118,950	1.0	60,893
0388-Deputy Member II	15	1.0	65,817	1.0	41,184
0389-Deputy Member III	18	0.5	39,779	0.5	40,986
0936-Stenographer V	13	1.0	55,831	1.0	57,529
1103-Computer Operator III	16	0.5	30,330	0.5	31,263
6894-Appeals Analyst III	20	-	-	1.0	66,829
		14.5	\$1,062,590	18.5	\$1,420,592
Total Salaries and Positions		111.0	\$8,339,573	115.0	\$8,960,294
Turnover Adjustment		-	(482,635)	-	(225,120)
Operating Fund Totals		111.0	\$7,856,938	115.0	\$8,735,174

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	48,556	1.0	50,030
13	1.0	55,831	1.0	57,529
14	6.0	354,826	5.0	302,794
15	2.0	107,432	1.0	41,184
16	10.0	587,153	8.0	498,288
17	1.0	70,904	-	-
18	23.0	1,358,098	24.0	1,488,827
19	9.0	636,595	11.0	773,088
20	20.0	1,408,925	22.0	1,580,852
21	1.0	72,489	1.0	74,686
22	9.0	747,030	10.0	852,862
23	22.0	2,172,808	25.0	2,524,889
24	3.0	418,927	3.0	415,266
S	3.0	300,000	3.0	300,000
Total Salaries and Positions	111.0	\$8,339,573	115.0	\$8,960,294
Turnover Adjustment	-	\$(482,635)	-	\$(225,120)
Operating Funds Total	111.0	\$7,856,938	115.0	\$8,735,174

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	-	746,585	746,585
501225-Planned Benefit Adjustment	-	163,726	163,726
501510-Mandatory Medicare Cost	-	10,825	10,825
501540-Worker's Compensation	-	11,199	11,199
501585-Insurance Benefits	-	188,705	188,705
Personal Services Total	-	1,121,040	1,121,040
Operating Funds Total	0	1,121,040	1,121,040

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35010-Assessment Appeal Review					
0338-Assessment Analyst IV	22	-	-	6.0	441,816
6894-Appeals Analyst III	20	-	-	5.0	304,769
		-	-	11.0	\$746,585
Total Salaries and Positions		0.0	\$0	11.0	\$746,585
Operating Fund Totals		0.0	\$0	11.0	\$746,585

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	5.0	304,769
22	-	-	6.0	441,816
Total Salaries and Positions	-	-	11.0	\$746,585
Operating Funds Total	-	-	11.0	\$746,585

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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COUNTY CLERK

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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	10,870,091	11,163,293	293,202
Corporate Fund Total	\$10,870,091	\$11,163,293	\$293,202
General Funds Total	\$10,870,091	\$11,163,293	\$293,202
Election Funds			
11306-Election	24,175,579	21,243,383	(2,932,196)
Election Fund Total	\$24,175,579	\$21,243,383	\$(2,932,196)
Special Purpose Funds			
11316-County Clerk Automation	1,451,992	1,554,809	102,817
Special Purpose Funds Total	\$1,451,992	\$1,554,809	\$102,817
Restricted			
G53545-Grant 2018 Voters Registration State	1,005,000	-	(1,005,000)
G53705-Grant 2018 CC Election Assistance	0	364,271	364,271
Restricted Total	\$1,005,000	\$364,271	\$(640,729)
Total Appropriations	\$36,497,662	\$34,325,756	\$(3,176,906)

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1110-County Clerk	130.6	129.6	(1.0)
Corporate Fund Total	130.6	129.6	(1.0)
General Funds Total	130.6	129.6	(1.0)
Election Funds			
11306-Election	120.5	120.5	-
Election Fund Total	120.5	120.5	-
Special Purpose Funds			
11316-County Clerk Automation	12.0	12.0	-
Special Purpose Funds Total	12.0	12.0	-
Special Revenue Fund Total	132.5	132.5	-
Total Positions	263.1	262.1	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	8,245,797	8,375,745	129,948
501165-Planned Salary Adjustment	4,258	(40,017)	(44,275)
501210-Planned Overtime Compensation	30,000	30,000	0
501225-Planned Benefit Adjustment	4,000	-	(4,000)
501510-Mandatory Medicare Cost	123,369	125,749	2,380
501585-Insurance Benefits	1,908,452	1,963,285	54,833
501765-Professional Develop/Fees	3,395	3,500	105
501835-Transportation and Travel Expenses	796	2,500	1,704
Personal Services Total	10,320,066	10,460,762	140,696
Contractual Service			
520029-Armored Car Service	48,526	42,000	(6,526)
520149-Communication Services	15,792	127,986	112,194
520259-Postage	45,353	45,000	(353)
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	3,101	15,000	11,899
520609-Advertising and Promotions	1,940	2,000	60
520725-Loss and Valuation	3,500	3,500	0
Contractual Service Total	118,697	235,986	117,289
Supplies & Materials			
530600-Office Supplies	35,899	28,500	(7,399)
530635-Books, Periodicals and Publish	582	1,000	418
Supplies & Materials Total	36,481	29,500	(6,981)
Operations & Maintenance			
540129-Maintenance and Subscription Services	259,445	310,478	51,033
540345-Property Maintenance and Operations	252,268	280,336	28,068
Operations & Maintenance Total	511,713	590,814	79,101
Rental & Leasing			
550005-Office and Data Processing Equip Rental	0	5,000	5,000
550029-Countywide Office and Data Processing Equip Rental	43,134	41,231	(1,903)
Rental & Leasing Total	43,134	46,231	3,097
Contingencies & Special Purpose			
580419-Appropriation Transfer	(160,000)	(200,000)	(40,000)
Contingencies & Special Purpose Total	(160,000)	(200,000)	(40,000)
Operating Funds Total	10,870,091	11,163,293	293,202

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	11,131,029	9,920,715	(1,210,314)
501165-Planned Salary Adjustment	4,375	(41,101)	(45,476)
501210-Planned Overtime Compensation	920,000	550,000	(370,000)
501225-Planned Benefit Adjustment	142,327	193,827	51,500
501295-Salaries and Wages of Per Diem Employees	0	520,000	520,000
501510-Mandatory Medicare Cost	141,362	156,102	14,740
501540-Worker's Compensation	94,983	102,178	7,195
501585-Insurance Benefits	1,816,102	1,980,552	164,450
501765-Professional Develop/Fees	34,500	26,000	(8,500)
501835-Transportation and Travel Expenses	50,000	50,000	0
Personal Services Total	14,334,679	13,458,273	(876,406)
Contractual Service			
520149-Communication Services	400,175	445,605	45,430
520259-Postage	70,000	1,159,000	1,089,000
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	1,257,200	1,165,000	(92,200)
520609-Advertising and Promotions	230,000	396,050	166,050
520825-Professional Services	2,517,604	2,348,100	(169,504)
521005-Professional Legal Expenses	4,620,000	2,935,000	(1,685,000)
521530-Non-Capitalizable Project Service Costs	0	250,000	250,000
Contractual Service Total	9,095,479	8,699,255	(396,224)
Supplies & Materials			
530005-Food Supplies	15,000	8,000	(7,000)
530170-Institutional Supplies	132,500	150,000	17,500
530600-Office Supplies	182,500	150,000	(32,500)
530635-Books, Periodicals and Publish	207,000	457,000	250,000
530700-Multimedia Supplies	5,000	15,000	10,000
Supplies & Materials Total	542,000	780,000	238,000
Operations & Maintenance			
540105-Moving Expense and Remodeling	1,500,000	1,025,000	(475,000)
540129-Maintenance and Subscription Services	83,995	37,669	(46,326)
540245-Automotive Operations and Maintenance	5,000	2,500	(2,500)
540345-Property Maintenance and Operations	288,203	302,280	14,077
Operations & Maintenance Total	1,877,198	1,367,449	(509,749)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	-	10,000	10,000
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	45,000	30,000	(15,000)
550129-Facility and Office Space Rental	375,000	325,000	(50,000)
Rental & Leasing Total	438,215	383,215	(55,000)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(660,000)	(1,890,000)	(1,230,000)
Contingencies & Special Purpose Total	(660,000)	(1,890,000)	(1,230,000)
Operating Funds Total	25,627,571	22,798,192	(2,829,379)

MISSION

The Cook County Clerk’s Office is committed to providing quality and efficient service to the public for obtaining documents and information regarding real estate tax services, vital records, board proceedings, and lobbyists. The Election Division strives to ensure all eligible suburban residents can exercise their voting rights; all candidates have fair, open and equal access; and that the public has access to open and transparent information.

MANDATES

Cook County Automation Fees in Section 2-174 include an automation fee as set out in Section 32-1 to be retained in a special fund designated as the Clerk’s Automation Fund to pay costs related to the automation of functions performed by the Clerk

Operational Highlights: 2018 Initiatives and Outcomes

The Elections Division conducted a Gubernatorial Primary Election on March 20, 2018 with record-high numbers of registered voters and ballots cast in-person before Election Day. Online election results were made more interactive by using GIS technologies. The Clerk saw great results towards our goal of ensuring all eligible suburban residents can exercise their voting rights by surpassing our target of 2.3% of registrations with missing info achieving a 0.58% result in FY2018. New Election Judge System launched simplifying the communication process and training of Election Judges. Elections equipment operations were moved to new location in Cicero. A new mobile-friendly website launched to quickly and easily answer public questions. New web applications have reduced the number of required page views for taxing districts by half while also providing two-way communication to facilitate approval process of levies. Interested parties may also fill out marriage application online resulting in a 60% reduction in wait time when visiting Clerk’s Office.

Operational Opportunities: 2019 Initiatives and Goals

INCREASE REVENUE GENERATED BY VITAL RECORDS.
Although limited by demand, the introduction of a new cashing system and update to the genealogy website will allow more records to be requested and staff to fulfill those records faster.

INCREASE EFFICIENCY OF CUSTOMER TRANSACTIONS

The introduction of the county standardized cashing system (INNOVA) along with the implementation of a new document management system (OnBase) will allow customer service staff to increase their transactions by using an improved interface and document search functions. Accordingly, we have increased our target to 5.5 customer transactions completed per FTE per hour for FY2019.

VOTER REGISTRATION ACCURACY

By using various data sources from secretary of state, state board of elections, and national change of address, the elections department is able to update voters with correct information, thereby creating the most accurate voter registration lists for election judges during Early Voting and Election Day.

Budget Highlights

- Enhance electronic filing of levies and budgets for taxing districts to facilitate an easier review and approval process.
- Develop and implement Integrated Property Tax System with other county agencies for full launch expected by 2020.
- Procure new election equipment to protect critical infrastructure and address technological and security issues of old voting devices.
- Increase public’s access to data through the launch of the new Cook County Clerk website with integrated dashboards to view election data.

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	8,250	10,561	10,870	11,163
Election Fund	24,791	20,914	24,176	21,243
Special Purpose Funds	1,579	1,683	1,452	1,555
Grants	548	0	0	364
Total Funds	35,168	33,159	36,498	34,326
Appropriation by Expenditure Types			Adjusted Appropriation	Approved and Adopted
Personnel	22,680	23,543	24,655	23,919
Non Personnel	12,488	9,616	11,843	10,407
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	275.0	275.0	263.1	262.1

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10035-Absentee Voting	Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots.	4.2	339,032	4.6	384,023
10155-Administration	Supervises departmental operations and manages administrative functions.	17.1	2,521,871	16.1	2,878,821
10160-Administration and Clerical	Program Consolidated/Discontinued In FY 2019	-	279,500	-	-
10235-Administrative Division	Program Consolidated/Discontinued In FY 2019	-	43,134	-	-
10725-Ballot Consolidation	Proves all ballots.	2.9	269,401	3.0	290,248
11715-Clerk of the Board	Publisher, Issuer and Certifier of all, Board agenda and special meeting notices, resolutions and ordinances. Manages administrative functions, procurement contracts, inventory, and office operations.	12.0	998,494	12.0	965,461
12520-Customer Service	Serves the public by answering public inquiries.	14.0	1,026,796	13.0	985,525
13545-Ethics and Financial Disclosure	Manages ethics filings and lobbyist filings.	2.1	173,703	2.2	192,872
15050-Information Technology	Provides information technology services to assist and support departmental operations.	10.0	1,075,727	10.0	1,115,099
17080-Outreach	Conducts outreach events to provide department services to the public.	1.2	89,496	1.3	105,148
19780-Supervisory and Support	Program Consolidated/Discontinued In FY 2019	-	18,215	-	-
20645-Voter Registration	Will assign FTEs to other programs	15.2	1,153,345	2.4	349,033
35160-Election Day Services	Provides election reports and supports election worker recruitment and placement. Manages election day field operations, election worker training, polling places, and deputy registrars.	5.7	432,700	8.0	619,791
35165-Elections Administration	Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal.	9.7	14,732,132	11.1	11,600,892
35170-Elections Support Services	Provides ballot layout, proofing, and printing of election materials. Provides candidate services, mail voting, ethics and lobbyist filing services, maps, and other election day support services.	6.8	496,438	7.7	617,415
35175-Electoral Boards	Conducts hearings on objections to nomination papers and petitions for candidates and referenda.	5.0	490,050	5.3	533,466
35270-Genealogy & Mail Tracking	Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).	11.0	803,229	10.0	751,908
35465-Public Service/License & Registration	Processes public requests at multiple courthouses, suburban and downtown, for various vital record certificates licenses and registrations. Local Registrars for Cook County District 16.0.	45.0	3,139,482	46.0	3,305,840
35490-Research & Bill Writing	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	7.0	522,640	7.0	535,578
35595-Tax Extension & GIS Maps	Processes tax levies and calculates tax rates and distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, and provides legal descriptions for PINs.	11.0	979,701	11.0	1,063,895
35600-Tax Sales & Posting	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	8.0	598,654	8.0	590,897
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	15.0	1,160,199	15.0	1,177,393
35610-Tax Services Administration	Manages Integrated Property Tax System within the Clerk's Office and oversees Delinquent Taxes, Tax Sales, Tax Extension and Maps. Follows tax legislation and responds to FOIA and public inquiries.	6.0	597,839	6.0	614,322
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	13.0	1,299,479	13.0	1,397,425
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	8.0	592,943	8.0	610,881
35665-Voter Services Program & Post Election Services	Manages the building of voter lists, data quality, outreach, minority language services, customer service, voter registration, nursing homes, detainees, post-election audits, recounts and canvassing.	5.0	341,893	12.4	767,491
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	13.4	993,627	13.3	1,038,399
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	4.9	415,975	5.3	445,735
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	10.2	766,477	10.4	773,927
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	150,000	-	250,000
Total		263.1	\$36,502,173	262.1	\$33,961,485

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Vital Records Public Service/ License & Registration Program Output Metric					
# of vital records issued	315,623	321,320	301,574	325,000	325,000
Vital Records Public Service/ License & Registration Program Efficiency Metric					
avg # of customer transactions completed per FTE per hour	N/A	5.1	5.3	5.3	5.5
Voter Services Program Outcome Metric					
% of registrations w/ missing info	N/A	10.35%	0.58%	2.30%	0.58%
Zero Based Budget Metric					
Cost per parcel/tax district maintenance requests	N/A	\$1.14	\$0.81	\$0.81	\$0.75

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	8,245,797	8,375,745	129,948
501165-Planned Salary Adjustment	4,258	(40,017)	(44,275)
501210-Planned Overtime Compensation	30,000	30,000	0
501225-Planned Benefit Adjustment	4,000	-	(4,000)
501510-Mandatory Medicare Cost	123,369	125,749	2,380
501585-Insurance Benefits	1,908,452	1,963,285	54,833
501765-Professional Develop/Fees	3,395	3,500	105
501835-Transportation and Travel Expenses	796	2,500	1,704
Personal Services Total	10,320,066	10,460,762	140,696
Contractual Service			
520029-Armored Car Service	48,526	42,000	(6,526)
520149-Communication Services	15,792	127,986	112,194
520259-Postage	45,353	45,000	(353)
520279-Shipping and Freight Services	485	500	15
520485-Graphics and Reproduction Services	3,101	15,000	11,899
520609-Advertising and Promotions	1,940	2,000	60
520725-Loss and Valuation	3,500	3,500	0
Contractual Service Total	118,697	235,986	117,289
Supplies & Materials			
530600-Office Supplies	35,899	28,500	(7,399)
530635-Books, Periodicals and Publish	582	1,000	418
Supplies & Materials Total	36,481	29,500	(6,981)
Operations & Maintenance			
540129-Maintenance and Subscription Services	259,445	310,478	51,033
540345-Property Maintenance and Operations	252,268	280,336	28,068
Operations & Maintenance Total	511,713	590,814	79,101
Rental & Leasing			
550005-Office and Data Processing Equip Rental	0	5,000	5,000
550029-Countywide Office and Data Processing Equip Rental	43,134	41,231	(1,903)
Rental & Leasing Total	43,134	46,231	3,097
Contingencies & Special Purpose			
580419-Appropriation Transfer	(160,000)	(200,000)	(40,000)
Contingencies & Special Purpose Total	(160,000)	(200,000)	(40,000)
Operating Funds Total	10,870,091	11,163,293	293,202

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0005-County Clerk	S	1.0	105,000	1.0	105,000
0037-Deputy County Clerk	24	0.5	69,500	0.5	70,195
0043-Assistant to County Clerk	24	1.0	122,000	1.0	123,220
0047-Admin Assistant II	14	-	-	1.0	50,911
0048-Administrative Assistant III	16	2.5	156,419	2.0	134,344
0050-Administrative Assistant IV	18	1.0	76,141	1.0	78,502
0076-Admin Asst to County Clerk II	22	1.0	107,309	-	-
1043-Director of Human Resources	24	1.0	118,000	1.0	119,180
4834-Admin Assistant I-County Clerk	15	0.5	30,743	-	-
4837-Admin Assistant II-County Clk	16	1.0	65,859	1.5	100,393
4842-Clerk V-County Clerk	13	1.0	43,707	1.0	44,010
4843-Clerk V-County Clerk/Sheriff	14	1.5	77,077	-	-
5801-Administrative Support V	17	1.0	72,251	1.0	73,676
5803-Administrative Support VII	19	0.5	36,191	0.5	38,774
5978-Exec Dir of Communications	24	1.0	104,000	1.0	105,040
6305-Dir of Strategic Plan Policy	24	0.1	1	-	-
6916-Admin Support I-County Clerk	15	-	-	1.0	56,472
6955-Labor Relations Specialist	21	-	-	0.1	8,337
		14.6	\$1,184,198	13.6	\$1,108,055
11715-Clerk of the Board					
0047-Admin Assistant II	14	0.5	28,551	0.5	29,461
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
0050-Administrative Assistant IV	18	3.5	272,002	3.0	219,712
0067-Exec Asst to the Director	23	0.5	52,354	0.5	46,916
0653-Election Division Supvr I	18	1.0	93,158	-	-
3144-Election Support Clerk V	15	0.5	28,653	-	-
4842-Clerk V-County Clerk	13	0.5	21,939	1.0	44,072
4843-Clerk V-County Clerk/Sheriff	14	1.0	45,086	0.5	26,236
5801-Administrative Support V	17	0.5	37,550	0.5	37,950
5802-Administrative Support VI	18	-	-	0.5	25,392
6915-Judges Unit Manager	22	-	-	1.0	95,983
6916-Admin Support I-County Clerk	15	-	-	0.5	31,671
		9.0	\$649,029	9.0	\$627,826
12520-Customer Service					
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
4842-Clerk V-County Clerk	13	4.0	206,424	3.0	162,274
4843-Clerk V-County Clerk/Sheriff	14	7.0	414,434	7.0	418,108
4848-Stenographer V	15	1.0	65,256	1.0	65,909
5803-Administrative Support VII	19	1.0	83,234	1.0	85,514
		14.0	\$839,085	13.0	\$802,237
35465-Public Service/License & Registration					
0047-Admin Assistant II	14	1.0	53,184	1.0	55,114
0048-Administrative Assistant III	16	-	-	2.0	130,744
0659-Election Polling Place Coord	14	1.0	57,103	1.0	58,922
0936-Stenographer V	13	1.0	46,301	1.0	51,094
3145-Vital Records Clerk V	15	2.0	128,623	2.0	131,567
4834-Admin Assistant I-County Clerk	15	1.0	63,367	1.0	65,355
4837-Admin Assistant II-County Clk	16	1.0	59,894	-	-
4838-Bookkeeper IV-County Clerk	15	2.0	130,512	1.0	65,909
4842-Clerk V-County Clerk	13	15.0	763,751	12.0	610,642
4843-Clerk V-County Clerk/Sheriff	14	20.0	1,170,625	22.0	1,308,388
4847-Stenographer V-County Clerk	14	-	-	1.0	55,114

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5801-Administrative Support V	17	1.0	63,666	1.0	67,523
5803-Administrative Support VII	19	-	-	1.0	88,623
		45.0	\$2,537,024	46.0	\$2,688,995
35490-Research & Bill Writing					
0369-Tax Examiner IV	13	1.0	43,878	1.0	46,630
0370-Tax Examiner V	15	1.0	64,200	1.0	65,909
0936-Stenographer V	13	1.0	54,858	-	-
4842-Clerk V-County Clerk	13	1.0	51,230	1.0	53,808
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	115,465
4849-Tax Examiner III-County Clerk	13	1.0	54,858	-	-
4850-Tax Examiner IV-County Clerk	15	1.0	65,256	1.0	65,909
5803-Administrative Support VII	19	1.0	87,745	1.0	88,623
		7.0	\$422,025	7.0	\$436,343
35595-Tax Extension & GIS Maps					
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0048-Administrative Assistant III	16	1.0	67,698	-	-
0050-Administrative Assistant IV	18	3.0	230,732	4.0	302,892
0067-Exec Asst to the Director	23	1.0	112,989	1.0	116,465
0621-Sup of Real Estate & Tax Svcs	22	1.0	100,387	1.0	103,504
4843-Clerk V-County Clerk/Sheriff	14	2.0	119,692	2.0	120,815
4851-Tax Examiner V-County Clerk	16	2.0	133,600	1.0	68,349
7058-Electn Info Infrsture Sec Off	24	-	-	1.0	136,350
		11.0	\$825,797	11.0	\$909,680
35600-Tax Sales & Posting					
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0369-Tax Examiner IV	13	1.0	43,878	1.0	42,413
0370-Tax Examiner V	15	1.0	65,256	1.0	65,909
4842-Clerk V-County Clerk	13	1.0	54,338	1.0	54,881
4843-Clerk V-County Clerk/Sheriff	14	2.0	119,288	2.0	122,612
4849-Tax Examiner III-County Clerk	13	1.0	54,338	1.0	54,881
5803-Administrative Support VII	19	1.0	87,041	1.0	88,623
		8.0	\$484,837	8.0	\$490,624
35605-Tax Service Accounting					
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0050-Administrative Assistant IV	18	1.0	81,162	-	-
0051-Administrative Assistant V	20	1.0	87,745	-	-
0144-Accountant IV	17	1.0	75,148	-	-
0936-Stenographer V	13	1.0	49,501	1.0	51,243
4842-Clerk V-County Clerk	13	2.0	98,150	-	-
4843-Clerk V-County Clerk/Sheriff	14	7.0	416,647	9.0	526,860
5801-Administrative Support V	17	1.0	73,448	2.0	151,798
5803-Administrative Support VII	19	-	-	2.0	174,056
		15.0	\$942,499	15.0	\$965,263
35610-Tax Services Administration					
0048-Administrative Assistant III	16	2.0	134,567	2.0	136,090
0333-Dep Dir Real Estate & Tax Svcs	24	1.0	101,999	1.0	106,050
0371-Tax Redemption Supervisor	22	1.0	114,362	1.0	117,912
4842-Clerk V-County Clerk	13	1.0	45,769	-	-
4843-Clerk V-County Clerk/Sheriff	14	-	-	1.0	49,632
5662-Dir of Real Estate & Tax Svcs	24	1.0	117,000	1.0	122,655
		6.0	\$513,697	6.0	\$532,339
35655-Vital Records Administration					
0043-Assistant to County Clerk	24	1.0	110,001	1.0	111,100
		1.0	\$110,001	1.0	\$111,100
Total Salaries and Positions		130.6	\$8,508,193	129.6	\$8,672,464
Turnover Adjustment		-	(262,396)	-	(296,717)
Operating Fund Totals		130.6	\$8,245,797	129.6	\$8,375,747

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	32.5	1,632,920	24.0	1,215,948
14	46.0	2,683,783	53.0	3,121,555
15	10.0	641,866	9.5	614,610
16	11.5	757,507	10.5	710,786
17	4.5	322,063	4.5	330,947
18	9.5	753,195	8.5	626,498
19	3.5	294,211	6.5	564,211
20	1.0	87,745	-	-
21	-	-	0.1	8,337
22	3.0	322,059	3.0	317,399
23	1.5	165,344	1.5	163,381
24	6.6	742,502	7.5	893,790
S	1.0	105,000	1.0	105,000
Total Salaries and Positions	130.6	\$8,508,193	129.6	\$8,672,464
Turnover Adjustment	-	\$(262,396)	-	\$(296,717)
Operating Funds Total	130.6	\$8,245,797	129.6	\$8,375,747

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	10,301,594	9,063,389	(1,238,205)
501165-Planned Salary Adjustment	4,375	(31,811)	(36,186)
501210-Planned Overtime Compensation	920,000	550,000	(370,000)
501225-Planned Benefit Adjustment	3,200	-	(3,200)
501295-Salaries and Wages of Per Diem Employees	0	520,000	520,000
501510-Mandatory Medicare Cost	128,875	143,286	14,411
501540-Worker's Compensation	94,983	102,178	7,195
501585-Insurance Benefits	1,624,660	1,762,422	137,762
501765-Professional Develop/Fees	24,500	16,000	(8,500)
501835-Transportation and Travel Expenses	50,000	50,000	0
Personal Services Total	13,152,187	12,175,464	(976,723)
Contractual Service			
520149-Communication Services	400,175	445,605	45,430
520259-Postage	70,000	1,159,000	1,089,000
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	1,207,200	1,115,000	(92,200)
520609-Advertising and Promotions	230,000	396,050	166,050
520825-Professional Services	2,367,604	2,198,100	(169,504)
521005-Professional Legal Expenses	4,620,000	2,935,000	(1,685,000)
521530-Non-Capitalizable Project Service Costs	0	250,000	250,000
Contractual Service Total	8,895,479	8,499,255	(396,224)
Supplies & Materials			
530005-Food Supplies	15,000	8,000	(7,000)
530170-Institutional Supplies	132,500	150,000	17,500
530600-Office Supplies	175,000	140,000	(35,000)
530635-Books, Periodicals and Publish	155,000	405,000	250,000
530700-Multimedia Supplies	5,000	15,000	10,000
Supplies & Materials Total	482,500	718,000	235,500
Operations & Maintenance			
540105-Moving Expense and Remodeling	1,500,000	1,025,000	(475,000)
540129-Maintenance and Subscription Services	73,995	27,669	(46,326)
540245-Automotive Operations and Maintenance	5,000	2,500	(2,500)
540345-Property Maintenance and Operations	288,203	302,280	14,077
Operations & Maintenance Total	1,867,198	1,357,449	(509,749)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	-	10,000	10,000
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	45,000	30,000	(15,000)
550129-Facility and Office Space Rental	375,000	325,000	(50,000)
Rental & Leasing Total	438,215	383,215	(55,000)
Contingencies & Special Purpose			
580419-Appropriation Transfer	(660,000)	(1,890,000)	(1,230,000)
Contingencies & Special Purpose Total	(660,000)	(1,890,000)	(1,230,000)
Operating Funds Total	24,175,579	21,243,383	(2,932,196)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10035-Absentee Voting					
0048-Administrative Assistant III	16	-	-	0.1	6,772
0050-Administrative Assistant IV	18	0.2	12,452	0.1	7,876
0067-Exec Asst to the Director	23	0.4	35,756	0.4	42,742
0076-Admin Asst to County Clerk II	22	0.5	39,485	-	-
0653-Election Division Supvr I	18	0.2	11,252	0.1	7,720
3144-Election Support Clerk V	15	0.1	6,225	0.3	18,968
4835-Admin Assistant I-Cnty Clk/Shf	14	0.1	2,957	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	3,263	0.1	6,591
4842-Clerk V-County Clerk	13	0.4	18,835	-	-
4843-Clerk V-County Clerk/Sheriff	14	2.2	126,361	2.6	155,899
4846-Election Support Clerk V	16	0.4	22,172	0.3	19,905
4848-Stenographer V	15	0.1	3,102	-	-
5803-Administrative Support VII	19	-	-	0.5	43,992
5804-Administrative Support VIII	20	-	-	0.1	8,941
		4.2	\$281,861	4.6	\$319,405
10155-Administration					
0037-Deputy County Clerk	24	0.5	69,500	0.5	70,195
0048-Administrative Assistant III	16	0.5	34,358	1.0	63,414
4834-Admin Assistant I-County Clerk	15	0.5	30,743	-	-
4837-Admin Assistant II-County Clk	16	-	-	0.5	33,858
4843-Clerk V-County Clerk/Sheriff	14	0.5	27,672	-	-
5803-Administrative Support VII	19	0.5	36,191	0.5	38,774
		2.5	\$198,465	2.5	\$206,241
10725-Ballot Consolidation					
0050-Administrative Assistant IV	18	-	-	0.1	7,845
0067-Exec Asst to the Director	23	0.2	14,898	0.2	20,480
0075-Admin Asst to County Clerk I	21	1.0	104,193	1.0	107,378
0653-Election Division Supvr I	18	0.2	11,410	-	-
3144-Election Support Clerk V	15	0.1	2,963	0.2	12,377
4835-Admin Assistant I-Cnty Clk/Shf	14	0.1	2,957	-	-
4842-Clerk V-County Clerk	13	0.3	16,092	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.3	14,824	0.6	35,023
4846-Election Support Clerk V	16	0.1	6,534	0.2	13,570
5801-Administrative Support V	17	0.8	57,410	0.7	51,362
		2.9	\$231,281	3.0	\$248,034
11715-Clerk of the Board					
0047-Admin Assistant II	14	0.5	28,551	0.5	29,461
0050-Administrative Assistant IV	18	0.5	39,779	-	-
0067-Exec Asst to the Director	23	0.5	52,354	0.5	46,916
3144-Election Support Clerk V	15	0.5	28,653	-	-
4842-Clerk V-County Clerk	13	0.5	21,939	-	-
4843-Clerk V-County Clerk/Sheriff	14	-	-	0.5	26,236
5801-Administrative Support V	17	0.5	37,550	0.5	37,950
5802-Administrative Support VI	18	-	-	0.5	25,392
6916-Admin Support I-County Clerk	15	-	-	0.5	31,671
		3.0	\$208,826	3.0	\$197,625
13545-Ethics and Financial Disclosure					
0067-Exec Asst to the Director	23	0.2	19,864	0.2	20,480
0075-Admin Asst to County Clerk I	21	0.3	25,302	0.3	31,510
0653-Election Division Supvr I	18	0.2	14,742	0.2	15,439
4842-Clerk V-County Clerk	13	0.6	28,581	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.5	26,484	1.0	58,362

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4846-Election Support Clerk V	16	0.5	30,299	0.5	34,673
		2.1	\$145,272	2.2	\$160,464
15050-Information Technology					
0034-Director of Clerk of the Board	24	1.0	108,838	1.0	109,927
0043-Assistant to County Clerk	24	1.0	130,000	-	-
0050-Administrative Assistant IV	18	2.0	150,120	3.0	225,410
0067-Exec Asst to the Director	23	1.0	89,636	-	-
0076-Admin Asst to County Clerk II	22	2.0	172,521	2.0	177,878
0655-Election Division Supvr III	24	1.0	132,001	1.0	133,320
1108-Programmer IV	22	1.0	101,033	2.0	196,552
1109-Programmer I	16	1.0	62,839	-	-
6956-Dir of Software Engineering	24	-	-	1.0	131,300
		10.0	\$946,988	10.0	\$974,387
17080-Outreach					
0048-Administrative Assistant III	16	0.3	20,921	0.3	21,130
0067-Exec Asst to the Director	23	0.1	6,071	0.1	12,516
3144-Election Support Clerk V	15	0.5	27,127	0.5	29,654
4843-Clerk V-County Clerk/Sheriff	14	0.2	9,769	0.2	10,368
4846-Election Support Clerk V	16	0.2	10,254	0.2	13,881
		1.2	\$74,142	1.3	\$87,547
20645-Voter Registration					
0047-Admin Assistant II	14	0.2	11,668	-	-
0048-Administrative Assistant III	16	0.2	10,460	0.6	40,630
0050-Administrative Assistant IV	18	1.2	101,844	-	-
0075-Admin Asst to County Clerk I	21	0.1	5,011	-	-
0076-Admin Asst to County Clerk II	22	0.3	26,323	-	-
0653-Election Division Supvr I	18	0.3	18,781	-	-
0659-Election Polling Place Coord	14	0.9	46,144	-	-
0936-Stenographer V	13	0.3	13,565	-	-
3144-Election Support Clerk V	15	2.1	127,033	-	-
4835-Admin Assistant I-Cnty Clk/Shf	14	0.8	44,354	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.9	55,467	-	-
4842-Clerk V-County Clerk	13	1.4	75,498	-	-
4843-Clerk V-County Clerk/Sheriff	14	4.0	234,930	1.4	80,150
4846-Election Support Clerk V	16	0.9	55,532	-	-
4847-Stenographer V-County Clerk	14	0.4	19,759	-	-
4848-Stenographer V	15	0.7	40,320	-	-
5801-Administrative Support V	17	0.9	60,855	-	-
5803-Administrative Support VII	19	-	-	0.4	33,472
		15.2	\$947,545	2.4	\$154,252
35160-Election Day Services					
0047-Admin Assistant II	14	-	-	0.2	11,784
0048-Administrative Assistant III	16	0.7	43,472	0.6	42,260
0050-Administrative Assistant IV	18	0.1	6,542	0.1	7,845
0051-Administrative Assistant V	20	0.2	16,877	0.1	9,462
0067-Exec Asst to the Director	23	0.6	67,558	0.5	62,606
0075-Admin Asst to County Clerk I	21	0.1	5,011	0.1	10,336
0653-Election Division Supvr I	18	0.2	10,541	0.2	14,831
0658-Election Judges Supervisor	20	0.1	7,680	-	-
0659-Election Polling Place Coord	14	-	-	0.8	45,460
0936-Stenographer V	13	0.3	14,625	-	-
3144-Election Support Clerk V	15	0.3	16,314	1.0	62,678
4834-Admin Assistant I-County Clerk	15	0.2	12,303	0.1	6,210

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4842-Clerk V-County Clerk	13	2.2	108,518	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.1	3,035	2.7	152,941
4846-Election Support Clerk V	16	0.5	33,949	0.8	55,111
4847-Stenographer V-County Clerk	14	0.1	4,940	-	-
4848-Stenographer V	15	0.1	6,248	0.1	6,389
5801-Administrative Support V	17	0.1	7,169	0.4	26,608
5802-Administrative Support VI	18	-	-	0.1	6,744
5803-Administrative Support VII	19	0.1	8,125	0.2	16,809
		5.7	\$372,907	8.0	\$538,074
35165-Elections Administration					
0043-Assistant to County Clerk	24	2.0	241,567	2.0	243,984
0050-Administrative Assistant IV	18	0.5	40,859	0.5	39,255
0051-Administrative Assistant V	20	0.6	49,154	0.2	18,924
0067-Exec Asst to the Director	23	1.7	199,263	1.6	196,109
0075-Admin Asst to County Clerk I	21	0.2	20,789	0.2	21,174
0076-Admin Asst to County Clerk II	22	0.2	13,162	-	-
0653-Election Division Supvr I	18	1.9	145,397	2.0	135,255
0654-Election Division Supvr II	24	1.0	96,997	1.0	97,967
0936-Stenographer V	13	0.4	18,087	-	-
1259-Senior Attorney	24	0.8	108,188	0.8	109,270
3144-Election Support Clerk V	15	-	-	0.4	20,768
5803-Administrative Support VII	19	0.5	41,368	1.7	146,584
5804-Administrative Support VIII	20	-	-	0.7	62,589
		9.7	\$974,831	11.1	\$1,091,879
35170-Elections Support Services					
0050-Administrative Assistant IV	18	0.1	4,058	0.6	47,257
0067-Exec Asst to the Director	23	0.2	17,953	0.3	36,745
0075-Admin Asst to County Clerk I	21	0.5	45,097	0.4	41,343
0653-Election Division Supvr I	18	0.9	68,689	0.5	38,598
0936-Stenographer V	13	0.2	9,044	-	-
3144-Election Support Clerk V	15	0.1	3,084	0.3	16,745
4842-Clerk V-County Clerk	13	1.4	58,426	1.0	43,191
4843-Clerk V-County Clerk/Sheriff	14	1.5	89,474	3.4	200,731
4845-Election Field Coordinator II	13	1.0	46,301	-	-
4846-Election Support Clerk V	16	0.3	20,200	0.3	20,804
4847-Stenographer V-County Clerk	14	0.5	24,699	-	-
5801-Administrative Support V	17	0.3	17,951	0.3	22,032
5803-Administrative Support VII	19	-	-	0.6	50,384
		6.8	\$404,974	7.7	\$517,829
35175-Electoral Boards					
0048-Administrative Assistant III	16	0.1	3,487	0.2	13,815
0050-Administrative Assistant IV	18	0.1	4,336	0.4	31,378
0051-Administrative Assistant V	20	0.6	49,737	0.5	47,311
0067-Exec Asst to the Director	23	1.4	158,642	1.3	155,961
0653-Election Division Supvr I	18	0.5	37,924	0.2	14,831
0658-Election Judges Supervisor	20	0.1	7,680	-	-
0659-Election Polling Place Coord	14	0.2	8,436	0.3	17,296
1259-Senior Attorney	24	0.2	27,047	0.2	27,318
3144-Election Support Clerk V	15	0.3	18,440	0.4	25,329
4835-Admin Assistant I-Cnty Clk/Shf	14	0.2	8,871	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	6,526	0.1	6,591
4842-Clerk V-County Clerk	13	0.2	10,868	-	-
4843-Clerk V-County Clerk/Sheriff	14	0.5	29,909	0.8	48,069

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4846-Election Support Clerk V	16	0.6	41,062	0.6	41,743
4848-Stenographer V	15	0.1	6,203	-	-
5801-Administrative Support V	17	-	-	0.1	5,733
5803-Administrative Support VII	19	0.1	4,063	0.1	8,441
5804-Administrative Support VIII	20	-	-	0.1	8,941
		5.0	\$423,230	5.3	\$452,756
35270-Genealogy & Mail Tracking					
0369-Tax Examiner IV	13	1.0	46,301	1.0	51,094
3145-Vital Records Clerk V	15	1.0	65,256	1.0	65,909
4837-Admin Assistant II-County Clk	16	1.0	62,094	1.0	63,411
4842-Clerk V-County Clerk	13	3.0	160,997	1.0	42,413
4843-Clerk V-County Clerk/Sheriff	14	4.0	237,786	5.0	298,789
5194-Vital Records Supervisor I	18	1.0	80,394	1.0	81,199
		11.0	\$652,828	10.0	\$602,815
35660-Vital Records Correspondence					
0048-Administrative Assistant III	16	-	-	1.0	63,411
3145-Vital Records Clerk V	15	1.0	65,256	1.0	65,909
4837-Admin Assistant II-County Clk	16	1.0	62,783	-	-
4843-Clerk V-County Clerk/Sheriff	14	6.0	355,643	6.0	364,214
		8.0	\$483,682	8.0	\$493,534
35665-Voter Services Program & Post Election Services					
0048-Administrative Assistant III	16	1.0	59,345	1.0	62,834
0051-Administrative Assistant V	20	1.0	67,946	-	-
0369-Tax Examiner IV	13	1.0	44,658	-	-
3144-Election Support Clerk V	15	-	-	2.4	146,090
4836-Admin Assistant II-CC/ROD/SHF	15	-	-	0.8	52,727
4842-Clerk V-County Clerk	13	-	-	1.0	43,191
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,160	4.9	267,145
4846-Election Support Clerk V	16	-	-	0.5	33,175
4847-Stenographer V-County Clerk	14	1.0	44,658	-	-
5801-Administrative Support V	17	-	-	1.8	115,061
		5.0	\$273,769	12.4	\$720,223
35670-Voting Equipment Management					
0050-Administrative Assistant IV	18	0.9	58,877	-	-
0051-Administrative Assistant V	20	0.7	53,004	0.2	18,924
0067-Exec Asst to the Director	23	0.2	18,601	0.2	25,050
0653-Election Division Supvr I	18	0.5	30,052	0.8	59,323
0658-Election Judges Supervisor	20	0.8	61,437	-	-
0936-Stenographer V	13	1.8	90,928	-	-
4834-Admin Assistant I-County Clerk	15	1.8	110,730	0.9	55,892
4842-Clerk V-County Clerk	13	5.4	290,495	-	-
4843-Clerk V-County Clerk/Sheriff	14	-	-	7.2	416,471
4848-Stenographer V	15	0.9	56,230	0.9	57,497
5801-Administrative Support V	17	-	-	1.7	101,754
5802-Administrative Support VI	18	-	-	0.9	60,698
5803-Administrative Support VII	19	0.5	40,625	0.5	42,207
		13.4	\$810,980	13.3	\$837,817
35750-Early Voting					
0047-Admin Assistant II	14	1.1	58,609	1.1	62,208
0048-Administrative Assistant III	16	-	-	0.2	13,543
0050-Administrative Assistant IV	18	0.1	4,336	0.1	7,876
0067-Exec Asst to the Director	23	0.8	94,940	0.7	85,081
0076-Admin Asst to County Clerk II	22	0.1	8,774	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0653-Election Division Supvr I	18	0.2	15,329	-	-
0659-Election Polling Place Coord	14	0.3	13,396	0.5	27,284
3144-Election Support Clerk V	15	0.8	46,835	0.8	50,913
4842-Clerk V-County Clerk	13	0.3	13,062	0.1	4,333
4843-Clerk V-County Clerk/Sheriff	14	0.5	29,716	0.9	52,753
4846-Election Support Clerk V	16	0.7	48,068	0.6	41,642
4848-Stenographer V	15	0.2	12,406	-	-
5803-Administrative Support VII	19	0.1	4,310	0.2	17,464
5804-Administrative Support VIII	20	-	-	0.1	8,941
		4.9	\$349,783	5.3	\$372,038
35755-Election Worker Placement					
0047-Admin Assistant II	14	0.8	43,755	0.7	41,246
0048-Administrative Assistant III	16	0.9	48,755	-	-
0050-Administrative Assistant IV	18	-	-	0.1	7,876
0067-Exec Asst to the Director	23	0.6	72,853	0.5	62,579
0653-Election Division Supvr I	18	0.2	11,644	-	-
0659-Election Polling Place Coord	14	3.8	199,943	3.4	182,797
3144-Election Support Clerk V	15	0.9	53,848	1.7	103,653
4842-Clerk V-County Clerk	13	-	-	0.9	38,999
4843-Clerk V-County Clerk/Sheriff	14	2.4	127,551	2.3	126,801
5803-Administrative Support VII	19	0.8	68,964	0.8	68,813
		10.2	\$627,313	10.4	\$632,764
Total Salaries and Positions		120.5	\$8,408,676	120.5	\$8,607,687
Turnover Adjustment		-	(261,329)	-	(298,428)
Operating Fund Totals		120.5	\$8,147,347	120.5	\$8,309,259

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	21.5	1,086,821	5.0	223,222
14	34.0	1,934,010	47.0	2,711,487
15	13.0	804,574	13.5	842,560
16	10.5	676,585	10.5	699,579
17	2.5	180,934	5.5	360,499
18	11.5	879,360	11.5	842,646
19	2.5	203,646	5.5	466,941
20	4.0	313,515	2.0	184,034
21	2.0	205,402	2.0	211,741
22	4.0	361,299	4.0	374,430
23	7.5	848,391	6.5	767,266
24	7.5	914,138	7.5	923,281
Total Salaries and Positions	120.5	\$8,408,676	120.5	\$8,607,687
Turnover Adjustment	-	\$(261,329)	-	\$(298,428)
Operating Funds Total	120.5	\$8,147,347	120.5	\$8,309,259

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	829,436	857,326	27,890
501165-Planned Salary Adjustment	-	(9,290)	(9,290)
501210-Planned Overtime Compensation	-	0	0
501225-Planned Benefit Adjustment	139,127	193,827	54,700
501510-Mandatory Medicare Cost	12,487	12,816	329
501585-Insurance Benefits	191,442	218,130	26,688
501765-Professional Develop/Fees	10,000	10,000	0
Personal Services Total	1,182,492	1,282,809	100,317
Contractual Service			
520485-Graphics and Reproduction Services	50,000	50,000	0
520825-Professional Services	150,000	150,000	0
Contractual Service Total	200,000	200,000	0
Supplies & Materials			
530600-Office Supplies	7,500	10,000	2,500
530635-Books, Periodicals and Publish	52,000	52,000	0
Supplies & Materials Total	59,500	62,000	2,500
Operations & Maintenance			
540129-Maintenance and Subscription Services	10,000	10,000	0
Operations & Maintenance Total	10,000	10,000	0
Operating Funds Total	1,451,992	1,554,809	102,817

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35655-Vital Records Administration					
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
0076-Admin Asst to County Clerk II	22	1.0	87,745	-	-
4834-Admin Assistant I-County Clerk	15	1.0	55,284	1.0	58,707
4837-Admin Assistant II-County Clk	16	1.0	69,736	1.0	70,433
4843-Clerk V-County Clerk/Sheriff	14	2.0	116,645	2.0	118,431
5194-Vital Records Supervisor I	18	4.0	293,998	4.0	303,079
5803-Administrative Support VII	19	2.0	168,060	3.0	262,759
		12.0	\$861,205	12.0	\$883,842
Total Salaries and Positions		12.0	\$861,205	12.0	\$883,842
Turnover Adjustment		-	(31,769)	-	(26,516)
Operating Fund Totals		12.0	\$829,436	12.0	\$857,326

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	2.0	116,645	2.0	118,431
15	1.0	55,284	1.0	58,707
16	2.0	139,472	2.0	140,866
18	4.0	293,998	4.0	303,079
19	2.0	168,060	3.0	262,759
22	1.0	87,745	-	-
Total Salaries and Positions	12.0	\$861,205	12.0	\$883,842
Turnover Adjustment	-	\$(31,769)	-	\$(26,516)
Operating Funds Total	12.0	\$829,436	12.0	\$857,326

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
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 SUMMARY OF POSITIONS BY GRADE

RECORDER OF DEEDS

1130 RECORDER OF DEEDS	I-4
1130 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND	I-10
1130 GIS FEE FUND	I-14
1130 RENTAL HOUSING SUPPORT FEE FUND	I-17

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1130-Recorder of Deeds	6,940,788	7,288,592	347,804
Corporate Fund Total	\$6,940,788	\$7,288,592	\$347,804
General Funds Total	\$6,940,788	\$7,288,592	\$347,804
Special Purpose Funds			
11259-GIS Fee	1,575,872	1,509,487	(66,385)
11260-Recorder Of Deeds Rental Housing Support Fee	268,640	277,451	8,811
11314-County Recorder Document Storage System	2,987,772	3,128,734	140,962
Special Purpose Funds Total	\$4,832,284	\$4,915,672	\$83,388
Total Appropriations	\$11,773,072	\$12,204,264	\$431,192

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1130-Recorder of Deeds	78.0	80.0	2.0
Corporate Fund Total	78.0	80.0	2.0
General Funds Total	78.0	80.0	2.0
Special Purpose Funds			
11259-GIS Fee	21.0	19.0	(2.0)
11260-Recorder Of Deeds Rental Housing Support Fee	4.0	4.0	-
11314-County Recorder Document Storage System	33.0	32.0	(1.0)
Special Purpose Funds Total	58.0	55.0	(3.0)
Special Revenue Fund Total	58.0	55.0	(3.0)
Total Positions	136.0	135.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,836,484	5,054,732	218,248
501165-Planned Salary Adjustment	9,244	(18,153)	(27,397)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	73,715	75,439	1,724
501540-Worker's Compensation	126,039	135,582	9,543
501585-Insurance Benefits	1,095,509	1,104,359	8,850
501765-Professional Develop/Fees	37,160	36,000	(1,160)
501835-Transportation and Travel Expenses	14,550	15,000	450
Personal Services Total	6,194,302	6,402,959	208,657
Contractual Service			
520029-Armored Car Service	9,700	36,384	26,684
520149-Communication Services	5,595	5,482	(113)
520259-Postage	14,550	15,000	450
520485-Graphics and Reproduction Services	2,910	3,000	90
520609-Advertising and Promotions	9,080	8,000	(1,080)
520725-Loss and Valuation	3,000	-	(3,000)
520825-Professional Services	477,650	473,502	(4,148)
521005-Professional Legal Expenses	48,500	5,000	(43,500)
521530-Non-Capitalizable Project Service Costs	45,700	-	(45,700)
Contractual Service Total	616,685	546,368	(70,317)
Supplies & Materials			
530600-Office Supplies	24,250	25,000	750
530635-Books, Periodicals and Publish	11,605	138,768	127,163
Supplies & Materials Total	35,855	163,768	127,913
Operations & Maintenance			
540129-Maintenance and Subscription Services	74,341	148,413	74,072
540245-Automotive Operations and Maintenance	1,940	5,000	3,060
Operations & Maintenance Total	76,281	153,413	77,132
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	17,665	22,084	4,419
Rental & Leasing Total	17,665	22,084	4,419
Operating Funds Total	6,940,788	7,288,592	347,804

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag of Reg Employees	3,490,839	3,309,781	(181,058)
501165-Planned Salary Adjustment	2,536	(5,138)	(7,674)
501225-Planned Benefit Adjustment	479,813	748,214	268,401
501510-Mandatory Medicare Cost	51,575	48,444	(3,131)
501585-Insurance Benefits	735,200	738,130	2,930
501765-Professional Develop/Fees	5,000	4,500	(500)
501835-Transportation and Travel Expenses	6,000	6,000	0
Personal Services Total	4,770,963	4,849,931	78,968
Contractual Service			
520149-Communication Services	2,321	2,741	420
520259-Postage	1,000	1,000	0
520485-Graphics and Reproduction Services	13,000	13,000	0
520609-Advertising and Promotions	4,000	4,000	0
520649-Media Storage Services	5,000	5,000	0
Contractual Service Total	25,321	25,741	420
Supplies & Materials			
530100-Wearing Apparel	12,000	12,000	0
530600-Office Supplies	4,000	7,000	3,000
530635-Books, Periodicals and Publish	20,000	21,000	1,000
Supplies & Materials Total	36,000	40,000	4,000
Operating Funds Total	4,832,284	4,915,672	83,388

MISSION

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. The Recorder’s staff works to provide access to this information in an accurate, efficient and courteous manner, both in our physical offices and on-line. In addition, we are reaching Cook County residents through community outreach efforts and enhanced on-line presence.

MANDATES

Operates pursuant to Illinois State Statutes: 55ILCS 5/3-5001 Operate as a Recorder of Deeds

Operational Highlights: 2018 Initiatives and Outcomes

The CCRD continuously helps agencies reduce their indirect recording cost through our e-Recordings solution. e-Recordings is the process where customers electronically submit documents for processing via internet eliminating courier services for direct drop off or mail fees. We are experiencing a steady increase in e-Recordings therefore, increasing the availability of electronically recorded data in a faster and more efficient manner which is critical for our achieving our goal making these documents available for public and private use. For the first half of 2018, e-Recordings accounted for 53% of our overall recordings. By year end 2018, we expect the average to increase to 55%. Completed extensive community connection by increasing our face to face outreach initiatives and various forms of media (i.e. Facebook, Website, and Other) to apprise homeowners of our Property Fraud Alert service, Property After Death seminars, and Veteran’s services. In the first half of 2018, we hosted over twenty-six (26) Property After Death and Fraud Alert seminars throughout the County with an average attendance of 100 residents. These are free services in which the Recorder’s office absorbs all cost for supplies, handouts, and staffing support.

The office was successful in passing a bill to allow homeowners to clear up expired mechanics (contractor) liens at no cost to the homeowner.

Operational Opportunities: 2019 Initiatives and Goals

Deployment of our new core application land records management system, AgileFlow, should occur by first quarter 2019. The new system will create new operational efficiencies and enhance our cash management reporting. The goal of the CCRD is to ensure all recordation is accurate and available for public viewing and so we have set a target of 1 day for FY2019, an improvement over our past target of 1.5. AgileFlow has three main functions: Cashiering, Document Image Management, and Cash Management Reporting.

Currently, recorded documents created prior to 1985, are not available via our on-line search. Thus, Recorder staff are constantly utilized to perform extensive document searches using our books and microfilm. These searches can be quite extensive and time consuming. Thus, to ensure continuous service to our clients, we plan to establish a research service department that would be responsible for fulfilling detailed, lengthy, document search requests. This department would assist individuals and/or agencies who are unable to visit the office and perform their own searches due to its location (i.e. being out of state, etc.). This service will be for a nominal fee compared to other counties.

CCRD maintains a Property Fraud Unit as part of our mission to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims.

This service contributes to our goal of reaching County residents. We have set a target for 50 Property Fraud Events for FY2019.

Budget Highlights

- Due to our current operational needs and strategic goals, we must fill all vacant positions in order to continue providing optimal service to County residents.
- Overall recording document volume has been declining since 2014 by 3%-5% annually; we have seen a decline in volume from 800,000 annually to 550,000 currently.

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	5,247	6,782	6,941	7,289
Special Purpose Funds	7,376	5,744	4,832	4,916
Total Funds	12,623	12,526	11,773	12,204
Appropriation by Expenditure Types				Approved and Adopted
Personnel	11,346	11,290	10,965	11,253
Non Personnel	1,277	1,236	808	951
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	171.0	141.0	136.0	135.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13945-Finance	Manages departmental financial operations and activities.	8.0	775,476	7.0	830,185
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	986,115	7.0	1,087,599
10270-Administrative Support	Provides support services for departmental programs.	28.0	2,514,512	31.0	2,975,266
11295-Cashier	Provides cashier services to the public.	23.0	1,734,603	24.0	2,024,783
12035-Computer Administration	Program Consolidated/Discontinued In FY 2019	-	49,000	-	-
13575-Executive	Program Consolidated/Discontinued In FY 2019	-	726,865	-	-
17080-Outreach	Conducts outreach events to provide department services to the public.	4.0	332,271	4.0	363,962
35030-Bulk Processing	Validates, prepares, and processes bulk work received from Title Companies via reviewers, preparers, and cashiers.	15.0	1,069,299	13.0	1,168,157
35120-Database Management	Provides indexing support for all recorded documents and ensures accuracy of recorded detail.	21.0	1,540,590	20.0	1,695,475
35140-Document & Information Retrieval Processing	Sorts, validates, and prepares incoming mail for recording and performing property searches.	30.0	2,003,876	29.0	2,058,837
11191-Capital/Construction Projects/Operating Funds	Program Consolidated/Discontinued In FY 2019	-	45,700	-	-
Total		136.0	\$11,778,306	135.0	\$12,204,264

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Outreach Services Program Output Metric					
Number of Property Fraud Events (Alert/Property After Death)	39	6	50	50	50
Database Management Program Efficiency Metric					
Average # of Days to index recorded documents	6	1.5	1.5	1.5	1.0
Cashiering Program Output Metric					
% of all recordings that are e-Recordings	38%	48%	55%	55%	60%
Zero Based Budget Metric					
Staff salary cost per Property Fraud event	\$438.36	\$438.36	\$828.07	\$828.07	\$928.78

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	4,836,484	5,054,732	218,248
501165-Planned Salary Adjustment	9,244	(18,153)	(27,397)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	73,715	75,439	1,724
501540-Worker's Compensation	126,039	135,582	9,543
501585-Insurance Benefits	1,095,509	1,104,359	8,850
501765-Professional Develop/Fees	37,160	36,000	(1,160)
501835-Transportation and Travel Expenses	14,550	15,000	450
Personal Services Total	6,194,302	6,402,959	208,657
Contractual Service			
520029-Armored Car Service	9,700	36,384	26,684
520149-Communication Services	5,595	5,482	(113)
520259-Postage	14,550	15,000	450
520485-Graphics and Reproduction Services	2,910	3,000	90
520609-Advertising and Promotions	9,080	8,000	(1,080)
520725-Loss and Valuation	3,000	-	(3,000)
520825-Professional Services	477,650	473,502	(4,148)
521005-Professional Legal Expenses	48,500	5,000	(43,500)
521530-Non-Capitalizable Project Service Costs	45,700	-	(45,700)
Contractual Service Total	616,685	546,368	(70,317)
Supplies & Materials			
530600-Office Supplies	24,250	25,000	750
530635-Books, Periodicals and Publish	11,605	138,768	127,163
Supplies & Materials Total	35,855	163,768	127,913
Operations & Maintenance			
540129-Maintenance and Subscription Services	74,341	148,413	74,072
540245-Automotive Operations and Maintenance	1,940	5,000	3,060
Operations & Maintenance Total	76,281	153,413	77,132
Rental & Leasing			
550029-Countywide Office and Data Processing Equip Rental	17,665	22,084	4,419
Rental & Leasing Total	17,665	22,084	4,419
Operating Funds Total	6,940,788	7,288,592	347,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13945-Finance					
0042-Assistant to County Recorder	23	2.0	248,019	1.0	125,249
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306
0144-Accountant IV	17	2.0	142,716	2.0	143,505
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	50,569	1.0	51,074
6067-Storekeeper	17	1.0	75,685	1.0	76,442
6633-Senior Accountant	20	1.0	68,471	1.0	70,588
		8.0	\$646,158	7.0	\$528,165
10155-Administration					
0014-Recorder	S	1.0	105,000	1.0	105,000
0401-Deputy Recorder	24	1.0	124,673	1.0	125,920
0406-Chief Deputy Recorder	24	1.0	144,799	1.0	146,247
6374-Chief of Human Resources - ROD	24	1.0	127,000	1.0	135,000
6393-Deputy Recorder-Communications	23	1.0	121,422	1.0	125,157
6612-SpecAssttoRecoder-Comm Affairs	23	1.0	94,093	1.0	97,909
		6.0	\$716,987	6.0	\$735,233
10270-Administrative Support					
0042-Assistant to County Recorder	23	2.0	214,718	2.0	207,069
0047-Admin Assistant II	14	1.0	58,555	1.0	38,218
0398-Chief Lgl Advsr-Recorder	24	1.0	121,647	1.0	122,863
0403-Examiner of Titles I	20	1.0	97,606	1.0	98,582
0800-Safety Inspector II	15	1.0	65,256	1.0	65,909
0907-Clerk V	11	-	-	1.0	44,510
4855-Clerk IV-Recorder of Deeds	11	-	-	1.0	36,976
4859-Security Officer IRecorder	11	6.0	245,910	6.0	265,278
5136-Human Resources Generalist	20	-	-	1.0	62,306
5690-Dir of Human Resources-ROD	23	1.0	84,165	1.0	86,796
5936-Director of Compliance ROD	23	1.0	85,861	1.0	88,086
6020-Director of Security	20	1.0	70,145	1.0	72,304
6469-Database Administrator	22	-	-	1.0	104,203
6661-Exec Asst to HR Director ROD	18	1.0	53,664	1.0	55,316
6663-Exec Asst to Chief Dep Recordee	20	1.0	82,646	1.0	85,186
		17.0	\$1,180,171	21.0	\$1,433,602
11295-Cashier					
0048-Administrative Assistant III	16	2.0	139,472	1.0	70,433
0050-Administrative Assistant IV	18	2.0	139,019	1.0	81,199
0237-Cashier II Recorder	12	4.0	190,954	1.0	51,586
0563-Real Estate Indexer I	11	-	-	1.0	36,976
4854-Cashier III Recorder	14	2.0	121,397	-	-
5697-Satellite Supervisor-ROD	22	-	-	1.0	71,471
7046-Satellite Cashier - ROD	14	-	-	6.0	341,321
		10.0	\$590,843	11.0	\$652,986
17080-Outreach					
0051-Administrative Assistant V	20	1.0	94,158	1.0	97,027
0639-Investigator II	16	-	-	2.0	99,923
3639-Investigator II	16	2.0	117,000	-	-
6404-Director of Public Information	20	1.0	76,827	1.0	81,803
		4.0	\$287,985	4.0	\$278,754
35030-Bulk Processing					
0907-Clerk V	11	1.0	47,407	-	-
4854-Cashier III Recorder	14	1.0	60,699	1.0	45,537
4855-Clerk IV-Recorder of Deeds	11	2.0	91,902	1.0	47,276
6659-Cashier II-ROD	11	1.0	47,665	1.0	48,142

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		5.0	\$247,673	3.0	\$140,955
35140-Document & Information Retrieval Processing					
0047-Admin Assistant II	14	2.0	120,155	2.0	122,612
0048-Administrative Assistant III	16	1.0	59,833	1.0	63,382
0050-Administrative Assistant IV	18	1.0	80,394	1.0	60,493
0907-Clerk V	11	4.0	191,809	5.0	248,067
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	94,995	2.0	96,624
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,626	-	-
4855-Clerk IV-Recorder of Deeds	11	14.0	649,446	14.0	670,029
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142
4860-Microfilm Operator II-Recorder	11	1.0	44,664	1.0	47,031
6286-Mail Recording & Process Supv	18	1.0	72,413	1.0	76,643
		28.0	\$1,413,999	28.0	\$1,433,022
Total Salaries and Positions		78.0	\$5,083,818	80.0	\$5,202,717
Turnover Adjustment		-	(247,334)	-	(147,985)
Operating Fund Totals		78.0	\$4,836,484	80.0	\$5,054,732

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	32.0	1,461,463	34.0	1,589,050
12	6.0	294,149	2.0	102,660
14	7.0	421,504	11.0	608,995
15	1.0	65,256	1.0	65,909
16	5.0	316,305	4.0	233,738
17	3.0	218,401	3.0	219,947
18	5.0	345,490	4.0	273,651
20	6.0	489,853	7.0	567,796
22	-	-	2.0	175,673
23	8.0	848,278	7.0	730,266
24	4.0	518,119	4.0	530,030
S	1.0	105,000	1.0	105,000
Total Salaries and Positions	78.0	\$5,083,818	80.0	\$5,202,717
Turnover Adjustment	-	\$(247,334)	-	\$(147,985)
Operating Funds Total	78.0	\$4,836,484	80.0	\$5,054,732

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	2,167,286	2,126,789	(40,497)
501165-Planned Salary Adjustment	2,536	(68)	(2,604)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	266,703	480,761	214,058
501510-Mandatory Medicare Cost	32,455	31,487	(968)
501585-Insurance Benefits	467,472	435,024	(32,448)
501765-Professional Develop/Fees	3,000	3,000	0
501835-Transportation and Travel Expenses	3,000	3,000	0
Personal Services Total	2,942,451	3,079,993	137,542
Contractual Service			
520149-Communication Services	2,321	2,741	420
520485-Graphics and Reproduction Services	10,000	10,000	0
520649-Media Storage Services	5,000	5,000	0
Contractual Service Total	17,321	17,741	420
Supplies & Materials			
530100-Wearing Apparel	12,000	12,000	0
530600-Office Supplies	1,000	3,000	2,000
530635-Books, Periodicals and Publish	15,000	16,000	1,000
Supplies & Materials Total	28,000	31,000	3,000
Operating Funds Total	2,987,772	3,128,734	140,962

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0401-Deputy Recorder	24	1.0	125,877	1.0	127,136
		1.0	\$125,877	1.0	\$127,136
10270-Administrative Support					
0051-Administrative Assistant V	20	1.0	75,921	-	-
1111-Systems Analyst II	18	1.0	75,815	1.0	78,086
1114-Systems Analyst V	23	1.0	108,496	1.0	111,806
1135-Proj Leader - Data Syst	22	1.0	117,976	1.0	119,155
1140-Dir of Management Information	24	1.0	124,740	1.0	125,988
5937-Dir of Satellite Offices ROD	22	1.0	88,235	1.0	90,952
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	68,132	1.0	70,231
6912-Dir/Recording Operations - ROD	22	-	-	1.0	90,878
		7.0	\$659,313	7.0	\$687,097
11295-Cashier					
0050-Administrative Assistant IV	18	1.0	80,394	-	-
0237-Cashier II Recorder	12	3.0	153,418	3.0	156,654
0238-Cashier III Recorder	13	2.0	111,376	2.0	113,730
0936-Stenographer V	13	1.0	54,858	1.0	55,764
4854-Cashier III Recorder	14	4.0	242,794	4.0	213,687
4855-Clerk IV-Recorder of Deeds	11	1.0	47,454	1.0	48,962
6659-Cashier II-ROD	11	1.0	44,349	1.0	46,765
7608-Supervisor of Front Line Cashiering		-	-	1.0	60,493
		13.0	\$734,643	13.0	\$696,054
35030-Bulk Processing					
0236-Cashier I Recorder	11	1.0	47,231	1.0	47,703
0237-Cashier II Recorder	12	1.0	50,831	1.0	51,586
0999-Title Express Supervisor	18	1.0	80,394	1.0	81,199
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	65,909
4854-Cashier III Recorder	14	3.0	182,096	3.0	183,918
4856-Microfilm Operator II-Recorder	11	1.0	47,665	1.0	48,142
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142
6659-Cashier II-ROD	11	1.0	47,231	1.0	47,703
		10.0	\$568,368	10.0	\$574,300
35140-Document & Information Retrieval Processing					
0048-Administrative Assistant III	16	1.0	65,693	-	-
6223-Dir of Information Retrieval	20	1.0	84,368	1.0	86,964
		2.0	\$150,061	1.0	\$86,964
Total Salaries and Positions		33.0	\$2,238,263	32.0	\$2,171,551
Turnover Adjustment		-	(70,977)	-	(44,762)
Operating Fund Totals		33.0	\$2,167,286	32.0	\$2,126,789

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0401-Deputy Recorder	24	1.0	125,877	1.0	127,136
		1.0	\$125,877	1.0	\$127,136
10270-Administrative Support					
0051-Administrative Assistant V	20	1.0	75,921	-	-
1111-Systems Analyst II	18	1.0	75,815	1.0	78,086
1114-Systems Analyst V	23	1.0	108,496	1.0	111,806
1135-Proj Leader - Data Syst	22	1.0	117,976	1.0	119,155
1140-Dir of Management Information	24	1.0	124,740	1.0	125,988
5937-Dir of Satellite Offices ROD	22	1.0	88,235	1.0	90,952
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	68,132	1.0	70,231
6912-Dir/Recording Operations - ROD	22	-	-	1.0	90,878
		7.0	\$659,313	7.0	\$687,097
11295-Cashier					
0050-Administrative Assistant IV	18	1.0	80,394	-	-
0237-Cashier II Recorder	12	3.0	153,418	3.0	156,654
0238-Cashier III Recorder	13	2.0	111,376	2.0	113,730
0936-Stenographer V	13	1.0	54,858	1.0	55,764
4854-Cashier III Recorder	14	4.0	242,794	4.0	213,687
4855-Clerk IV-Recorder of Deeds	11	1.0	47,454	1.0	48,962
6659-Cashier II-ROD	11	1.0	44,349	1.0	46,765
7608-Supervisor of Front Line Cashiering		-	-	1.0	60,493
		13.0	\$734,643	13.0	\$696,054
35030-Bulk Processing					
0236-Cashier I Recorder	11	1.0	47,231	1.0	47,703
0237-Cashier II Recorder	12	1.0	50,831	1.0	51,586
0999-Title Express Supervisor	18	1.0	80,394	1.0	81,199
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	65,909
4854-Cashier III Recorder	14	3.0	182,096	3.0	183,918
4856-Microfilm Operator II-Recorder	11	1.0	47,665	1.0	48,142
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142
6659-Cashier II-ROD	11	1.0	47,231	1.0	47,703
		10.0	\$568,368	10.0	\$574,300
35140-Document & Information Retrieval Processing					
0048-Administrative Assistant III	16	1.0	65,693	-	-
6223-Dir of Information Retrieval	20	1.0	84,368	1.0	86,964
		2.0	\$150,061	1.0	\$86,964
Total Salaries and Positions		33.0	\$2,238,263	32.0	\$2,171,551
Turnover Adjustment		-	(70,977)	-	(44,762)
Operating Fund Totals		33.0	\$2,167,286	32.0	\$2,126,789

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	281,595	6.0	287,416
12	4.0	204,249	4.0	208,240
13	3.0	166,234	3.0	169,494
14	7.0	424,890	7.0	397,604
15	1.0	65,256	1.0	65,909
16	1.0	65,693	-	-
18	3.0	236,603	2.0	159,285
19	1.0	68,132	1.0	70,231
20	2.0	160,289	1.0	86,964
22	2.0	206,211	3.0	300,986
23	1.0	108,496	1.0	111,806
24	2.0	250,617	2.0	253,124
	-	-	1.0	60,493
Total Salaries and Positions	33.0	\$2,238,263	32.0	\$2,171,551
Turnover Adjustment	-	\$(70,977)	-	\$(44,762)
Operating Funds Total	33.0	\$2,167,286	32.0	\$2,126,789

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	1,109,814	983,483	(126,331)
501165-Planned Salary Adjustment	-	(3,969)	(3,969)
501225-Planned Benefit Adjustment	190,453	222,348	31,895
501510-Mandatory Medicare Cost	15,932	13,975	(1,957)
501585-Insurance Benefits	238,673	272,150	33,477
501765-Professional Develop/Fees	2,000	1,500	(500)
501835-Transportation and Travel Expenses	3,000	3,000	0
Personal Services Total	1,559,872	1,492,487	(67,385)
Contractual Service			
520259-Postage	1,000	1,000	0
520485-Graphics and Reproduction Services	3,000	3,000	0
520609-Advertising and Promotions	4,000	4,000	0
Contractual Service Total	8,000	8,000	0
Supplies & Materials			
530600-Office Supplies	3,000	4,000	1,000
530635-Books, Periodicals and Publish	5,000	5,000	0
Supplies & Materials Total	8,000	9,000	1,000
Operating Funds Total	1,575,872	1,509,487	(66,385)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support					
6469-Database Administrator	22	1.0	101,106	-	-
		1.0	\$101,106	-	-
35120-Database Management					
0047-Admin Assistant II	14	3.0	168,401	3.0	172,707
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433
0562-Real Estate Indexer II	13	3.0	169,553	3.0	171,251
0563-Real Estate Indexer I	11	7.0	329,642	6.0	286,529
0907-Clerk V	11	1.0	48,259	1.0	49,618
4858-Real Estate Indexer I	12	5.0	259,047	5.0	263,362
		20.0	\$1,044,638	19.0	\$1,013,899
Total Salaries and Positions		21.0	\$1,145,744	19.0	\$1,013,899
Turnover Adjustment		-	(35,930)	-	(30,416)
Operating Fund Totals		21.0	\$1,109,814	19.0	\$983,483

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	377,900	7.0	336,148
12	5.0	259,047	5.0	263,362
13	3.0	169,553	3.0	171,251
14	3.0	168,401	3.0	172,707
16	1.0	69,736	1.0	70,433
22	1.0	101,106	-	-
Total Salaries and Positions	21.0	\$1,145,744	19.0	\$1,013,899
Turnover Adjustment	-	\$(35,930)	-	\$(30,416)
Operating Funds Total	21.0	\$1,109,814	19.0	\$983,483

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	213,739	199,509	(14,230)
501165-Planned Salary Adjustment	-	(1,101)	(1,101)
501210-Planned Overtime Compensation	-	-	0
501225-Planned Benefit Adjustment	22,657	45,105	22,448
501510-Mandatory Medicare Cost	3,189	2,982	(207)
501585-Insurance Benefits	29,056	30,956	1,900
Personal Services Total	268,640	277,451	8,811
Operating Funds Total	268,640	277,451	8,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support					
0907-Clerk V	11	1.0	49,128	1.0	49,618
4855-Clerk IV-Recorder of Deeds	11	2.0	92,789	2.0	95,568
		3.0	\$141,917	3.0	\$145,186
35120-Database Management					
0050-Administrative Assistant IV	18	1.0	77,981	-	-
7123-Sup/Database Management-ROD	18	-	-	1.0	60,493
		1.0	\$77,981	1.0	\$60,493
Total Salaries and Positions		4.0	\$219,898	4.0	\$205,679
Turnover Adjustment		-	(6,159)	-	(6,170)
Operating Fund Totals		4.0	\$213,739	4.0	\$199,509

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	141,917	3.0	145,186
18	1.0	77,981	1.0	60,493
Total Salaries and Positions	4.0	\$219,898	4.0	\$205,679
Turnover Adjustment	-	\$(6,159)	-	\$(6,170)
Operating Funds Total	4.0	\$213,739	4.0	\$199,509



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
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 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
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 SUMMARY OF POSITIONS BY GRADE

COUNTY TREASURER

1060 COUNTY TREASURER
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND

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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	950,030	867,096	(82,934)
Corporate Fund Total	\$950,030	\$867,096	\$(82,934)
General Funds Total	\$950,030	\$867,096	\$(82,934)
Special Purpose Funds			
11854-County Treasurer Tax Sales Automation	11,984,938	11,846,309	(138,629)
Special Purpose Funds Total	\$11,984,938	\$11,846,309	\$(138,629)
Total Appropriations	\$12,934,968	\$12,713,405	\$(221,563)

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
Corporate Fund			
1060-County Treasurer	10.0	9.0	(1.0)
Corporate Fund Total	10.0	9.0	(1.0)
General Funds Total	10.0	9.0	(1.0)
Special Purpose Funds			
11854-County Treasurer Tax Sales Automation	78.5	77.5	(1.0)
Special Purpose Funds Total	78.5	77.5	(1.0)
Special Revenue Fund Total	78.5	77.5	(1.0)
Total Positions	88.5	86.5	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	710,324	623,625	(86,699)
501165-Planned Salary Adjustment	3,513	3,121	(392)
501510-Mandatory Medicare Cost	10,656	9,322	(1,334)
501585-Insurance Benefits	153,075	158,921	5,846
501765-Professional Develop/Fees	3,364	3,498	134
Personal Services Total	880,932	798,487	(82,445)
Contractual Service			
520029-Armored Car Service	33,829	34,875	1,046
520485-Graphics and Reproduction Services	9,690	9,690	0
520725-Loss and Valuation	8,160	11,100	2,940
521005-Professional Legal Expenses	-	-	0
Contractual Service Total	51,679	55,665	3,986
Supplies & Materials			
530100-Wearing Apparel	4,850	-	(4,850)
530635-Books, Periodicals and Publish	3,150	3,240	90
530700-Multimedia Supplies	204	204	0
Supplies & Materials Total	8,204	3,444	(4,760)
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,215	9,500	285
Operations & Maintenance Total	9,215	9,500	285
Operating Funds Total	950,030	867,096	(82,934)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,997,712	7,058,024	60,312
501165-Planned Salary Adjustment	8,513	1,147	(7,366)
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	598,673	598,673	0
501510-Mandatory Medicare Cost	100,214	105,499	5,285
501585-Insurance Benefits	893,832	995,624	101,792
501765-Professional Develop/Fees	48,052	12,552	(35,500)
Personal Services Total	8,656,996	8,781,519	124,523
Contractual Service			
520149-Communication Services	6,622	15,510	8,888
520485-Graphics and Reproduction Services	690,000	700,000	10,000
520609-Advertising and Promotions	4,080	104,080	100,000
520825-Professional Services	856,628	695,000	(161,628)
521005-Professional Legal Expenses	15,000	15,000	0
Contractual Service Total	1,572,330	1,529,590	(42,740)
Supplies & Materials			
530100-Wearing Apparel	-	10,000	10,000
530600-Office Supplies	40,600	90,600	50,000
530635-Books, Periodicals and Publish	83,491	65,955	(17,536)
Supplies & Materials Total	124,091	166,555	42,464
Operations & Maintenance			
540129-Maintenance and Subscription Services	626,894	853,879	226,985
540345-Property Maintenance and Operations	306,000	40,000	(266,000)
Operations & Maintenance Total	932,894	893,879	(39,015)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	67,300	67,300	0
550029-Countywide Office and Data Processing Equip Rental	20,973	21,619	646
Rental & Leasing Total	88,273	88,919	646
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	354,287	119,780	(234,507)
Capital Equipment and Improvements Total	354,287	119,780	(234,507)
Contingencies & Special Purpose			
580050-Cook County Administration	256,067	256,067	0
580235-Public Programs and Events	-	10,000	10,000
Contingencies & Special Purpose Total	256,067	266,067	10,000
Operating Funds Total	11,984,938	11,846,309	(138,629)

MISSION

The County Treasurer’s Office (CCTO) is responsible for collecting, safeguarding, investing and distributing property tax funds.

MANDATES

The CCTO is mandated to print and mail property tax bills, collect upwards of \$14 billion each year in taxes from owners of more than 1.8 million parcels of property and distribute these tax funds to approximately 2,200 local government agencies.

Operational Highlights: 2018 Initiatives and Outcomes

The Treasurer’s Office provides taxpayers with the most convenient options to pay their taxes and view their tax information.

We continue to increase tax payment options to meet our goal of making it easier for taxpayers to pay tax bills. This has resulted in increased usage of online payments where we estimate we will hit our FY2018 target of 600,000 online payments, as well as, branch payments, and Community Bank Payments.

We have worked with other County Agencies to create the a web portal (<http://www.cookcountypropertyinfo.com/>) portal that provides tax information from other Tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor, Clerk, and the Recorder of Deeds.

Operational Opportunities: 2019 Initiatives and Goals

TIMELY MAILING OF TAX BILLS

The Treasurer’s Office is required to mail taxpayers a 1st and 2nd installment tax bill in a timely manner. In order to meet this goal, we have set a target for FY2019of completing the printing, folding and inserting of property tax bills in envelopes all within 9 days per installment.

COLLECTION OF PROPERTY TAX PAYMENTS

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States which accounts for the collection of \$14 billion each year in taxes from the owners of more than 1.8 million parcels of property

DISTRIBUTION OF PROPERTY TAXES

The Treasurer’s Office is responsible for the distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

BUDGET HIGHLIGHTS

- FY2019 will be the 18th consecutive year that the Treasurer’s Office has reduced its budget above and beyond the budgetary targets requested.
- Technological improvements allow this office to reduce costs, headcount and improve services
- The CCTO is committed to implementing improvements that will further reduce costs and increase services by way of technological advancement
- The CCTO collects \$14 billion each year in taxes from owners of more than 1.8 million parcels of property

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Corporate Fund	1,151	1,296	950	867
Special Purpose Funds	11,138	11,690	11,985	11,846
Total Funds	12,289	12,986	12,935	12,713
Appropriation by Expenditure Types				Approved and Adopted
Personnel	9,163	9,511	9,538	9,580
Non Personnel	3,125	3,475	3,397	3,133
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	89.0	88.5	88.5	86.5

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13945-Finance	Manages departmental financial operations and activities.	25.0	2,508,385	22.0	2,072,542
10155-Administration	Supervises departmental operations and manages administrative functions.	7.5	3,248,499	6.5	4,043,203
15050-Information Technology	Provides information technology services to assist and support departmental operations.	16.0	3,046,313	16.0	2,238,831
15530-Legal	Manages legal tasks and responsibilities.	11.0	1,050,523	10.0	1,028,633
16995-Operations	Oversees operations such as the call center, customer service, tax bill collections, lockbox, mailroom, vault , tax bill printing and mailing, and delinquent bill notice printing and mailing.	29.0	2,818,421	26.0	2,691,719
17080-Outreach	Conducts outreach events to provide department services to the public.	-	-	6.0	518,697
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	264,500	-	119,780
Total		88.5	\$12,936,641	86.5	\$12,713,405

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Information Technology Program Output Metric					
# of Online Payments	403,022	570,473	600,000	600,000	600,000
Operations Program Efficiency Metric					
Number of Days for Printing, Folding, & Inserting Property Tax Bills per installment	9	9	9	9	9
Operations Program Outcome Metric					
% of individual tax payer payments that were completed online	11.50%	14.67%	17.50%	12.00%	12%
Zero Based Budget Metric					
Staff cost per Specific Objection Refund Processed	\$1.64	\$1.74	\$1.59	\$1.59	\$1.59

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	710,324	623,625	(86,699)
501165-Planned Salary Adjustment	3,513	3,121	(392)
501510-Mandatory Medicare Cost	10,656	9,322	(1,334)
501585-Insurance Benefits	153,075	158,921	5,846
501765-Professional Develop/Fees	3,364	3,498	134
Personal Services Total	880,932	798,487	(82,445)
Contractual Service			
520029-Armored Car Service	33,829	34,875	1,046
520485-Graphics and Reproduction Services	9,690	9,690	0
520725-Loss and Valuation	8,160	11,100	2,940
521005-Professional Legal Expenses	-	-	0
Contractual Service Total	51,679	55,665	3,986
Supplies & Materials			
530100-Wearing Apparel	4,850	-	(4,850)
530635-Books, Periodicals and Publish	3,150	3,240	90
530700-Multimedia Supplies	204	204	0
Supplies & Materials Total	8,204	3,444	(4,760)
Operations & Maintenance			
540129-Maintenance and Subscription Services	9,215	9,500	285
Operations & Maintenance Total	9,215	9,500	285
Operating Funds Total	950,030	867,096	(82,934)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13945-Finance					
0048-Administrative Assistant III	16	2.0	132,354	1.0	63,411
0143-Accountant III	15	-	-	1.0	64,002
4694-Tax Services Supervisor II	15	1.0	63,367	-	-
4892-Taxpayer Advocate Analyst II	16	-	-	1.0	70,433
		3.0	\$195,721	3.0	\$197,845
10155-Administration					
0008-County Treasurer	S	1.0	105,000	1.0	105,000
		1.0	\$105,000	1.0	\$105,000
15530-Legal					
0050-Administrative Assistant IV	18	1.0	81,162	1.0	81,973
		1.0	\$81,162	1.0	\$81,973
16995-Operations					
0048-Administrative Assistant III	16	1.0	68,312	-	-
0153-Property Tax Accountant III	17	-	-	1.0	74,347
0202-Budget Analyst II	17	1.0	72,108	-	-
0291-Administrative Analyst I	17	2.0	149,876	1.0	76,442
2412-Janitor II	X09	-	-	1.0	43,626
4803-File Manager II	15	1.0	62,727	1.0	63,681
		5.0	\$353,023	4.0	\$258,096
Total Salaries and Positions		10.0	\$734,906	9.0	\$642,914
Turnover Adjustment		-	(24,582)	-	(19,289)
Operating Fund Totals		10.0	\$710,324	9.0	\$623,625

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	2.0	126,094	2.0	127,682
16	3.0	200,666	2.0	133,844
17	3.0	221,984	2.0	150,789
18	1.0	81,162	1.0	81,973
S	1.0	105,000	1.0	105,000
X09	-	-	1.0	43,626
Total Salaries and Positions	10.0	\$734,906	9.0	\$642,914
Turnover Adjustment	-	\$(24,582)	-	\$(19,289)
Operating Funds Total	10.0	\$710,324	9.0	\$623,625

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	6,997,712	7,058,024	60,312
501165-Planned Salary Adjustment	8,513	1,147	(7,366)
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	598,673	598,673	0
501510-Mandatory Medicare Cost	100,214	105,499	5,285
501585-Insurance Benefits	893,832	995,624	101,792
501765-Professional Develop/Fees	48,052	12,552	(35,500)
Personal Services Total	8,656,996	8,781,519	124,523
Contractual Service			
520149-Communication Services	6,622	15,510	8,888
520485-Graphics and Reproduction Services	690,000	700,000	10,000
520609-Advertising and Promotions	4,080	104,080	100,000
520825-Professional Services	856,628	695,000	(161,628)
521005-Professional Legal Expenses	15,000	15,000	0
Contractual Service Total	1,572,330	1,529,590	(42,740)
Supplies & Materials			
530100-Wearing Apparel	-	10,000	10,000
530600-Office Supplies	40,600	90,600	50,000
530635-Books, Periodicals and Publish	83,491	65,955	(17,536)
Supplies & Materials Total	124,091	166,555	42,464
Operations & Maintenance			
540129-Maintenance and Subscription Services	626,894	853,879	226,985
540345-Property Maintenance and Operations	306,000	40,000	(266,000)
Operations & Maintenance Total	932,894	893,879	(39,015)
Rental & Leasing			
550005-Office and Data Processing Equip Rental	67,300	67,300	0
550029-Countywide Office and Data Processing Equip Rental	20,973	21,619	646
Rental & Leasing Total	88,273	88,919	646
Capital Equipment and Improvements			
560220-Computer and Data Processing Supplies	354,287	119,780	(234,507)
Capital Equipment and Improvements Total	354,287	119,780	(234,507)
Contingencies & Special Purpose			
580050-Cook County Administration	256,067	256,067	0
580235-Public Programs and Events	-	10,000	10,000
Contingencies & Special Purpose Total	256,067	266,067	10,000
Operating Funds Total	11,984,938	11,846,309	(138,629)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0019-Deputy Chief Financial Officer	24	-	-	1.0	136,350
0048-Administrative Assistant III	16	1.0	66,724	1.0	44,828
0051-Administrative Assistant V	20	1.0	81,475	-	-
0110-Dir of Financial Control I	20	1.0	73,823	-	-
0113-Dir of Financial Control IV	24	-	-	1.0	106,657
0120-Chief Financial Officer	24	2.0	298,507	1.0	165,141
0143-Accountant III	15	1.0	63,367	1.0	64,002
0144-Accountant IV	17	2.0	116,998	4.0	255,276
0145-Accountant V	19	2.0	165,994	2.0	145,221
0153-Property Tax Accountant III	17	-	-	1.0	55,515
0251-Business Manager I	18	-	-	1.0	81,106
0291-Administrative Analyst I	17	4.0	265,352	-	-
0293-Administrative Analyst III	21	1.0	82,590	-	-
0370-Tax Examiner V	15	1.0	48,799	1.0	42,414
0705-Personnel Analyst III	17	-	-	1.0	63,594
1112-Systems Analyst III	20	1.0	78,288	-	-
1115-System Software Programmer II	19	1.0	78,679	-	-
1135-Proj Leader - Data Syst	22	1.0	105,370	-	-
2223-Industrial Engineer I	20	1.0	82,419	1.0	61,075
4692-Tax Info Representative III	15	1.0	61,353	-	-
5482-Operational Supervisor	20	-	-	1.0	80,705
5574-Project Manager	22	1.0	105,602	-	-
6004-Accounting Analyst	20	-	-	1.0	83,989
7636-Refunds Supervisor - Non-Legal Refunds		-	-	1.0	82,383
		22.0	\$1,775,340	19.0	\$1,468,256
10155-Administration					
0107-First Deputy Treasurer	24	-	-	1.0	145,000
0108-Deputy County Treasurer	24	2.0	327,013	1.0	181,000
0745-Chief General Counsel	24	1.0	163,507	1.0	165,142
1043-Director of Human Resources	24	1.0	125,000	1.0	126,250
1114-Systems Analyst V	23	0.5	52,988	0.5	54,605
2178-Personnel Manager II	18	1.0	77,899	-	-
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	139,000	-	-
7099-Payroll Administrator	18	-	-	1.0	80,313
		6.5	\$885,407	5.5	\$752,310
15050-Information Technology					
0107-First Deputy Treasurer	24	1.0	124,559	-	-
0193-Data Svcs Administrator	24	1.0	146,056	-	-
0813-Project Leader-Midrange Syste	23	2.0	206,535	-	-
1107-Programmer III	20	-	-	1.0	92,820
1108-Programmer IV	22	1.0	94,627	1.0	97,549
1111-Systems Analyst II	18	1.0	77,899	-	-
1112-Systems Analyst III	20	1.0	83,210	-	-
1113-Systems Analyst IV	21	1.0	95,910	1.0	98,856
1114-Systems Analyst V	23	4.0	448,856	2.0	229,844
1133-Chief Information Officer	24	1.0	163,507	1.0	165,141
1134-Mgr Comp Soft Prg	24	1.0	123,966	1.0	125,205
2168-Director of Info Systems	24	1.0	124,611	-	-
4165-Legal Counsel	22	-	-	1.0	83,074
4696-Spec Asst to Dept Head - Attny	23	1.0	105,595	-	-
5344-Project Manager V	23	-	-	2.0	234,103
5370-Network Information Officer	24	-	-	1.0	125,856

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6085-Data Integration Analyst	24	-	-	2.0	251,054
6089-Jr Sys Network Administrator	18	-	-	1.0	80,313
6331-Technology Information Officer	24	-	-	1.0	147,515
7388-Sr IT Systems Net Engineer	23	-	-	1.0	108,266
		16.0	\$1,795,330	16.0	\$1,839,597
15530-Legal					
0050-Administrative Assistant IV	18	1.0	68,227	-	-
0143-Accountant III	15	1.0	48,537	1.0	50,956
0145-Accountant V	19	-	-	1.0	76,408
0153-Property Tax Accountant III	17	-	-	1.0	72,000
0186-Cash Management Director	24	1.0	155,461	1.0	157,016
0291-Administrative Analyst I	17	4.0	221,786	1.0	57,782
0292-Administrative Analyst II	19	1.0	85,763	1.0	88,370
0370-Tax Examiner V	15	-	-	1.0	51,027
0380-Divisions Supervisor II	17	1.0	69,847	-	-
1113-Systems Analyst IV	21	1.0	95,204	-	-
5303-Assistant General Counsel	21	-	-	1.0	98,812
7615-Legal Counsel/FOIA Officer - Treasurer	19	-	-	1.0	76,798
		10.0	\$744,825	9.0	\$729,169
16995-Operations					
0048-Administrative Assistant III	16	7.0	411,112	4.0	226,911
0050-Administrative Assistant IV	18	4.0	311,598	-	-
0051-Administrative Assistant V	20	2.0	178,539	-	-
0110-Dir of Financial Control I	20	-	-	1.0	87,722
0112-Dir of Financial Control III	23	1.0	101,579	-	-
0143-Accountant III	15	2.0	124,366	3.0	160,145
0153-Property Tax Accountant III	17	-	-	1.0	63,235
0213-Dir of Operations-Treasurer	23	-	-	1.0	122,720
0251-Business Manager I	18	-	-	1.0	80,313
0291-Administrative Analyst I	17	2.0	140,769	1.0	76,442
0293-Administrative Analyst III	21	1.0	95,097	1.0	98,033
0370-Tax Examiner V	15	2.0	85,161	1.0	42,414
1055-Project Director V	24	1.0	128,565	-	-
4692-Tax Info Representative III	15	1.0	48,537	-	-
4811-Deputy Director of Operations	24	-	-	1.0	131,300
5560-Customer Svc Representative	16	-	-	1.0	67,716
5863-Project Manager Office Lead	18	1.0	85,093	-	-
6488-Call Center Operations Analyst	18	-	-	3.0	240,939
6980-Customer Service Manager II	20	-	-	1.0	94,631
7094-Junior Data Analyst	18	-	-	1.0	68,625
7101-Procurement Liaison	19	-	-	1.0	87,841
		24.0	\$1,710,415	22.0	\$1,648,988
17080-Outreach					
0292-Administrative Analyst II	19	-	-	1.0	82,866
2448-Outreach Coordinator	20	-	-	1.0	77,524
5351-Dep Dir of Pub Rel & Com Rel	24	-	-	1.0	148,470
6461-Community Outreach Worker	18	-	-	2.0	155,452
6692-Executive Admin Assistant	15	-	-	1.0	63,234
		-	-	6.0	\$527,546
Total Salaries and Positions		78.5	\$6,911,317	77.5	\$6,965,867
Turnover Adjustment		-	(204,805)	-	(217,842)
Operating Fund Totals		78.5	\$6,706,512	77.5	\$6,748,025

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	9.0	480,119	9.0	474,193
16	8.0	477,837	6.0	339,455
17	13.0	814,752	10.0	643,844
18	8.0	620,717	10.0	787,061
19	4.0	330,436	7.0	557,505
20	7.0	577,755	7.0	578,467
21	4.0	368,800	3.0	295,702
22	3.0	305,598	2.0	180,623
23	8.5	915,553	6.5	749,538
24	14.0	2,019,751	16.0	2,277,097
	-	-	1.0	82,383
Total Salaries and Positions	78.5	\$6,911,317	77.5	\$6,965,867
Turnover Adjustment	-	\$(204,805)	-	\$(217,842)
Operating Funds Total	78.5	\$6,706,512	77.5	\$6,748,025