

PUBLIC SAFETY CONTENTS

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

SECTION CONTENTS

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

031 - Office of Asset Management

U - 2

200 - Department of Facilities Management

U - 8

BUREAU SUMMARY
 ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
031 - Office of Asset Management	1,789,746	2,229,746	3,043,476	3,043,476	813,730
Corporate Fund Total	1,789,746	2,229,746	3,043,476	3,043,476	813,730
Public Safety Fund					
200 - Department of Facilities Management	36,442,928	43,620,746	53,552,023	53,552,023	9,931,277
Public Safety Fund Total	36,442,928	43,620,746	53,552,023	53,552,023	9,931,277
General Fund Total	38,232,674	45,850,492	56,595,499	56,595,499	10,745,007
Restricted					
671 - Solar Thermal Installation		358,936	358,936	358,936	
790 - Energy Efficiency Program		956,686	2,692,986	2,692,986	1,736,300
Restricted Total		1,315,622	3,051,922	3,051,922	1,736,300
Total Appropriations	38,232,674	47,166,114	59,647,421	59,647,421	12,481,307

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
031 - Office of Asset Management	23.0	25.0	25.0	2.0
Corporate Fund Total	23.0	25.0	25.0	2.0
Public Safety Fund				
200 - Department of Facilities Management	526.2	516.0	516.0	(10.2)
Public Safety Fund Total	526.2	516.0	516.0	(10.2)
General Fund Total	549.2	541.0	541.0	(8.2)
Restricted				
790 - Energy Efficiency Program	1.0	1.0	1.0	
Restricted Total	1.0	1.0	1.0	
Total Positions	550.2	542.0	542.0	(8.2)

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Mission

The Office of Asset Management exists to provide clean, safe, secure, sustainable and accessible facilities through efficient preventative routine maintenance programs, capital construction projects and efficient use of real estate assets. We service all Cook County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Activities

- Create and manage master campus plans at the Central Hospital, Oak Forest Campus, Maywood Courthouse, corporate campuses, including warehouse consolidation.
- Lease surplus assets and generate revenue where possible.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide.

Programs

Real Estate Program (5 FTE)

Manages all leasing of Cook County owned properties to outside parties, as well as determine the best use of these properties for the operations of Cook County Government. Coordinates market rate redevelopment projects.

Capital Planning and Policy (12 FTE)

Reviews and provides documents for the implementation and development of capital plans and policies. Conducts budget analysis of capital plans and directs business operations. Ensures ADA compliance of capital planning, and reports and monitors energy needs and efficiencies. Participates in board meetings and other outreach engagements. Provides administrative services to facilitate capital planning and policy.

Administration (8 FTE)

Supervises Bureau departments and programs and manages administrative functions including legal affairs.

Discussion of 2016 Department and Program Outcomes

Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 95% for both goals. We are currently at 99% and 98% respectively. The implementation of previous initiatives, facility assessments and Job Order Contracting program has allowed continued improvement in reaching the target.

Complete Capital Projects within Approved Schedule – This goal has a target of 90% of the projects completed by DCPD to be on schedule. To date 96% of the projects in construction managed by DCPD are on time. This performance indicator is a priority for DCPD to continually meet and exceed our target. The previous implementation of project management software was the first step in establishing accountability and will be further improved with the addition of new cost management and forecasting software being implemented with the ERP rollout.

Improve space utilization for 10 users. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will reduce space usage over time. In 2015, 14 departments will improve their space utilization. In 2016, a key indicator is to improve space utilization for 10 departments.

Increase lease revenues by 2%. For 2015, lease and license revenues increased over 10%, due to earlier than projected leasing of the fourth floor of the Dunne Building. All vacant space has now been leased, and reconfiguration of County spaces will now be necessary to make space available for leasing. 2016 will see planning and design for consolidations which will increase lease revenues in future years. With natural increases in rent, implementation of the cell tower lease initiative, and possible leasing of a floor for occupancy late in 2016, DREM anticipates a 2% increase in lease revenues for 2016 over 2015.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Real Estate Program Output Metric			
Revenue received	\$6.892m	\$7.085m	\$7.347m
Capital Planning & Policy Program Efficiency Metric			
# of days to process vendor invoices (DCPP)	13.5	16.8	12
Cost/sqft to deliver CIP	\$2.50/sf	\$5.39/sf	\$9.69/sf
Real Estate Program Outcome Metric			
% completion to Ground Lease Execution - Phase 1A	N/A	30%	90%
Zero Based Budget Metric			
Management cost per space request	\$3,627	\$3,043	\$3,058
Cost per invoice processed	\$148.56	\$157.60	\$104.20

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office of Asset Management (OAM) was created in 2015 as a result of the County's first Real Estate Assets Strategic Realignment Plan (REASRP). The REASRP sets forth the framework for consolidating existing staffing resources into a new structure that did not require new funding.

OAM manages countywide initiatives, campus redevelopments and oversees the Department of Facilities Management (DFM), Real Estate (DREM) and Capital Planning & Policy (DCPP). Aligned with President's commitment to fiscal responsibility and streamlined operations, the OAM optimizes capital planning, facilities management and strategic asset management. This new management structure aligns initiatives and develops a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County.

The redevelopment of Cook County Health and Hospital System's Central Campus was identified in the REASRP as a critical recommendation. In 2015, OAM engaged the public and stakeholders to complete a Strategic Campus Development Plan to help solve Campus core medical needs and identify potential real estate for market rate development. OAM issued a Request for Proposal and selected a developer for the Central Hospital Campus Core Medical needs. DREM issued a related RFP for a master developer for the Market Rate Lease and Redevelopment of the Campus and a developer will be selected in 2016.

Real Estate Management

Mission:

Real Estate Management (DREM) is charged by ordinance with managing approximately 19 million square feet of real estate owned or leased by Cook County; making recommendations for sale, purchase or lease of real estate; and maintaining an inventory of County real estate assets, as necessary to ensure that appropriate facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County Government. Traditionally focused on lease, sale and acquisition transactions, since 2010, with the election of the current President of the County Board, DREM has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of leased and owned properties.

Mandates and Key Services:

Asset Management: DREM is working with Performance Management, Facilities Management and ERP to complete the transition to budgeting for our facilities on a building by building basis and using the new system to assist in lease administration of all of the County's real estate that is leased or being leased. This initiative will attribute all building related costs to each facility, including full staffing costs with benefits, insurance and cost related administrative costs and automatic billing and lease renewal updates. When this transition is complete, the County will be able to compare its total cost of operating facilities to private industry and other governments, providing transparency and accountability.

Asset Management Steering Committee (AMSC): DREM is leading the Asset Management and Office Standards ordinance that was adopted in 2014, which includes establishing the Asset Management Steering Committee. This committee will continue to collaborate with elected officials and departments to achieve consolidation goals.

Space Allocation Committee: In leading the activities of the Space Allocation Committee (SAC), DREM has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management, Cook County Health and Hospital Systems, and the Bureau of Administration. SAC has received 18 space requests to date in 2016, and has processed 19 requests thus far. (This factor includes requests from prior years.)

Consolidation of Downtown Corporate Campus: In collaboration with the Department of Capital Planning and Policy and management teams contracted by the County, DREM has worked to reduce the downtown corporate campus footprint. The groundwork of this effort began with the Real Estate Asset Strategic Realignment Plan (REASRP). The implementation of the REASRP is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service. In 2016 DREM consolidated a department using three floors in 69 W. Washington to two floors and leased the vacant floor, thereby generating revenue for the County.

Warehouse Consolidation: Planning for the consolidation of Hawthorne into Rockwell warehouse has begun and will continue throughout 2017. Programming and design services will be procured to advance this initiative. The consolidation is anticipated to be completed by 2017 year-end.

Market Rate Redevelopment: A new initiative taken on by the DREM to develop approximately 10 acres, which includes Old Cook County Hospital and excess adjacent land that will bring mixed-use product to a campus that virtually has none. The development involves a ground-lease of County property and a private development investment of approximately \$600M with a projected 10-15 year build-out period.

Capital Planning & Policy (DCPP)

Mission:

Capital Planning & Policy (DCPP) exists to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Services:

In 2017, DCPP's entire staff will continue to complete capital projects as part of the ongoing, 10-year Capital Improvement Plan (CIP) focusing on completing projects within budget and on schedule.

Energy Efficiency - In 2016, Cook County and DCPP was recognized by the National Association of Counties (NACo) for our Guaranteed Energy Performance Contracting. This award recognizes Cook County's commitment to making investments that reduce and minimize long-term operating and capital expenditures associated with the County's physical assets. In an effort to continue to achieve and expand upon these goals, DCPP will implement further phases of energy projects and programs at County facilities as part of the 2017 CIP.

DOC - At the Department of Corrections Campus (DOC), DCPP will continue with the demolition of Divisions 1, 1A, 3 & 17. These Divisions were identified in conjunction with the Sheriff's Office as facilities that no longer meet the standard for residents that reside in the jails at the DOC, required a significant, untenable capital investment, and/or were deemed nonessential.

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Furthermore, as a strategic approach to reshaping the DOC campus, DCPD issued an RFQ in 2016 for a Master Plan of the DOC campus that will ultimately provide the DOC and Maywood Campuses strategic direction on reinvestment in facilities and recommendations as to reducing operational expenses (OpEx) and capital expenditure avoidance (CapEx) through undated facility assessments, financial analysis, and best practices.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	2,124.6	2,229.7	3,043.5
	Adopted	Adopted	Recommended
FTE Positions	23.5	23.0	25.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,628,338	2,028,024	2,275,477	2,275,477	247,453
170/501510 Mandatory Medicare Costs	22,690	29,778	32,996	32,996	3,218
175/501590 Life Insurance Program			3,352	3,352	3,352
176/501610 Health Insurance			299,075	299,075	299,075
177/501640 Dental Insurance Plan			11,301	11,301	11,301
178/501660 Unemployment Compensation			1,029	1,029	1,029
179/501690 Vision Care Insurance			3,288	3,288	3,288
181/501715 Group Pharmacy Insurance			90,041	90,041	90,041
183/501770 Seminars for Professional Employees	885	5,671	4,700	4,700	(971)
185/501810 Professional and Technical Membership Fees	2,215	2,887	2,500	2,500	(387)
186/501860 Training Programs for Staff Personnel		996	800	800	(196)
190/501970 Transportation and Other Travel Expenses for Employees	4,823	8,973	7,500	7,500	(1,473)
Personal Services Total	1,658,951	2,076,329	2,732,059	2,732,059	655,730
Contractual Services					
220/520150 Communication Services	7,256	7,484	10,391	10,391	2,907
225/520260 Postage	43	93	200	200	107
228/520280 Delivery Services			100	100	100
240/520490 External Graphics and Reproduction Services	120				
241/520491 Internal Graphics and Reproduction Services	428	1,000	1,400	1,400	400
260/520830 Professional and Managerial Services	107,362	100,000	120,000	120,000	20,000
Contractual Services Total	115,209	108,577	132,091	132,091	23,514
Supplies and Materials					
350/530600 Office Supplies	2,706	4,075	3,500	3,500	(575)
353/530640 Books, Periodicals, Publications, Archives and Data Services	239	440	300	300	(140)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	540	1,884	1,500	1,500	(384)
388/531650 Computer Operation Supplies	189	2,829	1,600	1,600	(1,229)
Supplies and Materials Total	3,674	9,228	7,120	7,120	(2,108)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	62,878	5,769	5,769	(57,109)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			160,646	160,646	160,646
Operations and Maintenance Total	5,178	62,878	166,415	166,415	103,537
Rental and Leasing					
630/550010 Rental of Office Equipment	6,734	6,734			(6,734)
630/550018 County Wide Canon Photocopier Lease			5,791	5,791	5,791
Rental and Leasing Total	6,734	6,734	5,791	5,791	(943)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(34,000)			34,000
Contingency and Special Purposes Total		(34,000)			34,000
Operating Funds Total	1,789,746	2,229,746	3,043,476	3,043,476	813,730

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

DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 0311291								
5531	Special Assistant for Legal Affairs	24	1.0	105,546	1.0	108,189	1.0	108,189
6235	Deputy Bureau Chief Asset Management	24	1.0	113,323	1.0	121,441	1.0	121,441
6412	Bureau Chief of Asset Management	24	1.0	151,501	1.0	155,295	1.0	155,295
5236	Assistant to Director	23	1.0	95,221				
0294	Administrative Analyst IV	22	1.0	106,798	1.0	113,011	1.0	113,011
5819	Executive Assistant II	22	1.0	72,010	1.0	74,222	1.0	74,222
0620	Legislative Coordinator I	20	1.0	70,244	1.0	70,392	1.0	70,392
0854	Public Information Officer	20		1		1		1
			7.0	\$714,644	6.0	\$642,551	6.0	\$642,551
02 Capital Planning and Policy - 0311292								
0087	Director of Capital Planning & Policy	24	1.0	127,631	1.0	130,827	1.0	130,827
5205	Deputy Director	24	1.0	113,323	1.0	116,161	1.0	116,161
1054	Project Director IV	23	1.0	117,410	3.0	273,430	3.0	273,430
5236	Assistant to Director	23			1.0	100,957	1.0	100,957
6241	ADA Compliance Project Director	23	1.0	86,183	1.0	89,229	1.0	89,229
0294	Administrative Analyst IV	22	1.0	83,225	1.0	85,771	1.0	85,771
1053	Project Director III	22	1.5	113,658				
0175	Planner V	21	0.5	32,429	1.0	68,973	1.0	68,973
1052	Project Director II	21	1.0	100,094	1.0	101,039	1.0	101,039
0051	Administrative Assistant V	20	1.0	65,508	1.0	75,574	1.0	75,574
0292	Administrative Analyst II	19			1.0	57,465	1.0	57,465
0050	Administrative Assistant IV	18	1.0	55,842				
0907	Clerk V	11	1.0	46,201	1.0	47,358	1.0	47,358
			11.0	\$941,504	13.0	\$1,146,784	13.0	\$1,146,784
03 Real Estate Management - 0310103								
0409	Director of Real Estate	24	1.0	130,762	1.0	128,377	1.0	128,377
0624	Real Estate Analyst	23	1.0	74,577	1.0	76,623	1.0	76,623
6373	Space Planner & Document Manager	23	1.0	74,577	1.0	76,682	1.0	76,682
6761	Development Manager	23			1.0	97,120	1.0	97,120
5819	Executive Assistant II	22	1.0	71,305	1.0	73,769	1.0	73,769
0293	Administrative Analyst III	21	1.0	100,094	1.0	103,948	1.0	103,948
			5.0	\$451,315	6.0	\$556,519	6.0	\$556,519
Total Salaries and Positions			23.0	\$2,107,463	25.0	\$2,345,854	25.0	\$2,345,854
Turnover Adjustment				(61,189)		(70,377)		(70,377)
Operating Funds Total			23.0	\$2,046,274	25.0	\$2,275,477	25.0	\$2,275,477

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	742,086	6.0	760,290	6.0	760,290
23	5.0	447,968	8.0	714,041	8.0	714,041
22	5.5	446,996	4.0	346,773	4.0	346,773
21	2.5	232,617	3.0	273,960	3.0	273,960
20	2.0	135,753	2.0	145,967	2.0	145,967
19			1.0	57,465	1.0	57,465
18	1.0	55,842				
11	1.0	46,201	1.0	47,358	1.0	47,358
Total Salaries and Positions	23.0	\$2,107,463	25.0	\$2,345,854	25.0	\$2,345,854
Turnover Adjustment		(61,189)		(70,377)		(70,377)
Operating Funds Total	23.0	\$2,046,274	25.0	\$2,275,477	25.0	\$2,275,477

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

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

Mandates and Key Activities

- Federal Department of Justice Agreed Order
- Federal Department of Juvenile Justice Memorandum of Agreement
- Life Safety Requirements of Authorities Having Jurisdiction - Overall regulatory building code compliance
- Operate buildings in an energy efficient manner
- Compliance: D.O.J. Agreement & I.D.J.J. Compliance, Ensuring Life Safety Code Compliance in all facilities
- Outlying: Maintenance of all facilities outside the Department of Corrections. Total square footage of 6,697,677.
- D.O.C.: Maintenance of the Department of Corrections, the largest single site jail in the nation, with capacity for 10,000 inmates, currently at approximately 8,300 overnight inmates and 3,500 employees, in addition to a 14 story commercial high rise and the Leighton courthouse with the second most court calls in the nation. Total square footage 5,033,773.
- Custodial (Includes Recycling & Salvage): Cleaning/sanitizing of all facilities and snow removal outside the Department of Corrections & JTDC East. Total tenant square footage of 5,095,766 with an additional 2,290,592 in garage space.
- Engineering: Building operation, building equipment and preventative maintenance programs at all County properties; total square footage of 11,742,024.
- Trades: Repairs and maintenance of all properties; total square footage of 11,742,024.

Programs

Property Repairs, Maintenance, and Renovation & Infrastructure Projects (170 FTE)

Tenant response to repairs / maintenance and preventative maintenance. DFM uses in-house labor to complete major infrastructure replacements / upgrades, i.e. HVAC, build-outs, exterior concrete, etc.

Building Operations/Engineering (122 FTE)

The engineering staff provides 24/7 coverage of County property ensuring environmentally sound, energy conserving, and reliable building operation with focus on HVAC maintenance and operation.

Salvage (5 FTE)

Collects, inventories, and stores unused County items for reuse, surplus website sale, or disposal. Metal, E-waste, and paper is recycled through vendor services.

Central Maintenance Management Center/ Call Center (4 FTE)

Processes and disseminates all requests, repairs, reporting, and preventative maintenance orders. This is also a 24/7 call center responsive around the clock for emergencies and any tenant needs.

Custodial (168 FTE)

Cleaning/sanitizing, snow removal and recycling.

Environmental Services (7 FTE)

Countywide (including CCHHS) remediation and testing for Environmental conditions/indoor air quality. DFM is licensed and certified for environmental services with the Illinois Department of Public Health.

Compliance/Fire & Life Safety (3 FTE)

Ensure DFM/County is compliant with physical plant codes and regulations and responsive to all authorities having jurisdiction. Focus on fire/life safety equipment verification of preventative maintenance and record retention. Responsible for ensuring training of DFM employees in all requirements including County HR training, OSHA training, and other classification specific training. Ensuring compliance with Department of Justice and Illinois Department of Juvenile Justice requirements.

Security (3 FTE)

Security for Juvenile Detention Center, Rockwell, and Hawthorne warehouses. Partly serviced through private contractor.

Administration (23 FTE)

Supervises departmental programs and manages administrative functions including payroll and procurement.

Discussion of 2016 Department and Program Outcomes

In FY2016, DFM has been successful in procuring and customizing a new cloud based work order system. This system will provide for greater efficiency in building operations, inventory management, labor management, tenant services, and contract management. The new system goes live in August 2016.

Continued overtime reduction through effective oversight, absence management, appropriate scheduling, and creative operation.

We continue to reduce our overall operating / maintenance cost per square foot through constant evaluation of service needs and purchases. For funds allocated under DFM we currently have a YTD cost per square foot of \$2.14. In FY14 we were at \$3.95 at the end of the year, and \$3.82 at the end of FY15. For FY16, we have a year end target of \$3.75. These numbers do not include utilities or fringe, which are not budgeted under DFM.

For 2017 we hope to continue driving down costs, through the use of the new work order system and hand held devices helping us to operate with greater efficiency. We expect the new County ERP system to assist in our making better financial decisions based on greater access to real time financial information and greater controls.

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Property Repairs & Maintenance Program Output Metric			
Number of work orders completed	172,244	160,000	170,000
Property Repairs & Maintenance Program Efficiency Metric			
Average number of hours to complete high priority work orders in detention centers	16	16	15
Compliance Program Outcome Metric			
Compliance with Authorities having jurisdiction (DOC & JTDC)	100%	100%	100%
Zero Based Budget Metric			
Overall operating and maintenance costs per gross square foot	\$3.82	\$3.75	\$3.75

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

There will be an increase in our technology service costs, due to the new work orders system. While it is cloud based, saving the County funds in network resources, it will cost DFM more in operational funds; however the benefit will certainly surmount the cost.

With the advent of ERP in December 2016, DFM will be able to reduce its issuance of large POs for services and supplies and simply encumber funds as needed. The new ERP system will allow for timely issuance of POs thereby alleviating the need to encumber large fiscal POs unnecessarily, which hold up the usage of funding throughout the year preventing more effective usage of funds or savings.

In 2017 we expect to continue our reduction of open or incomplete work orders with focus at the DOC and JTDC. We intend to utilize the new work order system inventory module to ensure better control of all of our assets and purchases as well as upload all contract information to ensure vendor services are compliant with the contract and we are properly monitoring vendor performance with actual data and real time verification.

While we have procured the new work order system, we are still in the process of obtaining the mobile devices for the engineers and skilled trades to receive, schedule, and complete work orders remotely in a digitized fashion in lieu of the time consuming, tedious, and inefficient paper hand outs and exhaustive copying.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	44,691.4	43,620.7	53,552.0
	Adopted	Adopted	Recommended
FTE Positions	541.7	526.2	516.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	28,784,445	35,720,894	36,955,963	36,955,963	1,235,069
119/501190 Scheduled Salary Adjustment		29,895			(29,895)
120/501210 Overtime Compensation	268,620	398,603	400,000	400,000	1,397
124/501250 Employee Health Insurance Allotment	400		8,000	8,000	8,000
170/501510 Mandatory Medicare Costs	409,425	521,575	541,673	541,673	20,098
172/501540 Workers' Compensation	1,382,817	1,248,075	1,900,945	1,900,945	652,870
175/501590 Life Insurance Program			57,470	57,470	57,470
176/501610 Health Insurance			5,447,468	5,447,468	5,447,468
177/501640 Dental Insurance Plan			202,792	202,792	202,792
178/501660 Unemployment Compensation			196,830	196,830	196,830
179/501690 Vision Care Insurance			63,062	63,062	63,062
181/501715 Group Pharmacy Insurance			1,709,716	1,709,716	1,709,716
183/501770 Seminars for Professional Employees	250	997	1,000	1,000	3
185/501810 Professional and Technical Membership Fees	2,411	2,994	3,000	3,000	6
186/501860 Training Programs for Staff Personnel	9,077	12,456	12,000	12,000	(456)
190/501970 Transportation and Other Travel Expenses for Employees	16,875	17,444	12,000	12,000	(5,444)
Personal Services Total	30,874,320	37,952,933	47,511,919	47,511,919	9,558,986
Contractual Services					
215/520050 Scavenger Services	119,448	120,000	150,000	150,000	30,000
220/520150 Communication Services	20,383	48,239	42,969	42,969	(5,270)
225/520260 Postage	245	581	550	550	(31)
228/520280 Delivery Services	379	350	350	350	
235/520390 Contractual Maintenance Services	393,679	400,000	410,000	410,000	10,000
241/520491 Internal Graphics and Reproduction Services	383	2,000	2,000	2,000	
260/520830 Professional and Managerial Services		5,000	5,000	5,000	
272/521050 Medical Consultation Services		3,500	3,500	3,500	
278/521200 Laboratory Related Services	12,527	15,520	16,000	16,000	480
Contractual Services Total	547,044	595,190	630,369	630,369	35,179
Supplies and Materials					
320/530100 Wearing Apparel		4,801	5,000	5,000	199
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	344,841	395,250	400,000	400,000	4,750
333/530270 Institutional Supplies	1,449,773	1,549,650	1,610,000	1,610,000	60,350
350/530600 Office Supplies	26,369	27,160	28,000	28,000	840
353/530640 Books, Periodicals, Publications, Archives and Data Services		2,000	1,000	1,000	(1,000)
Supplies and Materials Total	1,820,983	1,978,861	2,044,000	2,044,000	65,139
Operations and Maintenance					
401/540010 Fuel Oil/Heat		47,538	50,000	50,000	2,462
440/540130 Maintenance and Repair of Office Equipment		5,000	3,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		980	232,240	232,240	231,260
444/540250 Maintenance and Repair of Automotive Equipment	502	18,022	25,000	25,000	6,978
445/540290 Operation of Automotive Equipment	16,897	19,189	10,000	10,000	(9,189)
449/540310 Op., Maint. and Repair of Institutional Equipment	14,232	14,389	14,000	14,000	(389)
450/540350 Maintenance and Repair of Plant Equipment	2,961,925	2,980,250	3,000,000	3,000,000	19,750
461/540370 Maintenance of Facilities	39,155	39,155	40,000	40,000	845
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	23,432	30,014	20,703	20,703	(9,311)
490/540430 Site Improvements	9,360	13,769	20,000	20,000	6,231
Operations and Maintenance Total	3,065,503	3,168,306	3,414,943	3,414,943	246,637

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	11,304	11,304			(11,304)
630/550018 County Wide Canon Photocopier Lease			16,061	16,061	16,061
638/550100 Rental of Institutional Equipment	123,774	145,847	100,000	100,000	(45,847)
Rental and Leasing Total	135,078	157,151	116,061	116,061	(41,090)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(231,695)	(165,269)	(165,269)	66,426
Contingency and Special Purposes Total		(231,695)	(165,269)	(165,269)	66,426
Operating Funds Total	36,442,928	43,620,746	53,552,023	53,552,023	9,931,277
(017) Revolving Fund - 0172000000					
510/560410 Fixed Plant Equipment	651,533	300,000	940,000	432,800	132,800
521/560420 Institutional Equipment	189,781	368,102	499,994	44,994	(323,108)
549/560610 Vehicle Purchase			141,000	95,000	95,000
550/560620 Automotive Equipment			60,000	60,000	60,000
570/560440 Telecommunications Equipment	361,651				
579/560450 Computer Equipment		38,000	21,000		(38,000)
	1,202,965	706,102	1,661,994	632,794	(73,308)
Capital Equipment Request Total	1,202,965	706,102	1,661,994	632,794	(73,308)

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Physical Plant And Building Operations								
08 Countywide - 2001001								
0263	Director	24	1.0	139,078	1.0	142,561	1.0	142,561
2410	Chief Custodian	24			1.0	113,000	1.0	113,000
5205	Deputy Director	24	2.0	208,219	2.0	213,434	2.0	213,434
6751	General Manager of Facilities	24			1.0	90,000	1.0	90,000
0254	Business Manager IV	23	1.0	74,577	1.0	82,605	1.0	82,605
5316	Director of Custodial Services	23	1.0	77,616	1.0	80,850	1.0	80,850
0550	Project Manager-Support Services	21	1.0	87,481	1.0	90,435	1.0	90,435
0253	Business Manager III	22	1.0	100,591	2.0	178,609	2.0	178,609
2316	Supervisor of Mechanics II	22	1.0	74,209				
0293	Administrative Analyst III	21	1.0	90,597	1.0	94,514	1.0	94,514
2315	Supervisor of Mechanics I	21	1.0	88,800				
1221	Inventory Control Supervisor	22	1.0	74,209	1.0	76,535	1.0	76,535
5819	Executive Assistant II	22	1.0	88,359	1.0	92,328	1.0	92,328
6739	Facilities Compliance Manager	22			1.0	84,366	1.0	84,366
5365	Construction Manager/JTDC	21	1.0	97,136	1.0	100,494	1.0	100,494
0051	Administrative Assistant V	20	1.0	89,245	1.0	93,330	1.0	93,330
0252	Business Manager II	20	2.0	180,547				
1712	Safety Officer	20	1.0	73,838	1.0	76,213	1.0	76,213
2229	Specifications Engineer III	20	1.0	88,777	1.0	91,678	1.0	91,678
0050	Administrative Assistant IV	18	4.0	263,394	4.0	273,833	4.0	273,833
0232	Cost Analyst II	17	2.0	120,595	1.0	52,609	1.0	52,609
0048	Administrative Assistant III	16	1.0	63,892	2.0	137,285	2.0	137,285
2440	Central Maintenance Manager	22			1.0	91,481	1.0	91,481
0047	Administrative Assistant II	14	2.0	94,166	2.0	97,597	2.0	97,597
0907	Clerk V	11	2.0	95,210	2.0	75,777	2.0	75,777
0955	Data Entry Operator III	11	1.0	31,783	1.0	33,007	1.0	33,007
2412	Janitor II	X09	2.2	96,419				
2342	Pipe Coverer	X			2.0	210,702	2.0	210,702
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2339	Machinist Foreman	X	1.0	97,448	1.0	101,976	1.0	101,976
2345	Steamfitter Foreman	X	1.0	101,920	1.0	106,511	1.0	106,511
2346	Electrical Equipment Technician Foreman	X	1.0	97,760	1.0	103,558	1.0	103,558
2368	Pipe Coverer Foreman	X			1.0	110,623	1.0	110,623
2388	Pipe Coverer Material Handler	X			3.0	237,024	3.0	237,024
2411	Janitor I	X11			2.0	66,688	2.0	66,688
1413	Elevator Mechanic	X	1.0	103,792	1.0	109,549	1.0	109,549
2361	Plasterer	X	1.0	96,200	1.0	98,074	1.0	98,074
2381	Motor Vehicle Driver I	X	1.0	71,781	1.0	75,085	1.0	75,085
2454	Operating Engineer IV	X	1.0	121,868	1.0	123,574	1.0	123,574
4008	Apprentice	XA1	4.0	200,000	4.0	202,000	4.0	202,000
			44.2	\$3,368,547	51.0	\$4,092,692	51.0	\$4,092,692
09 County Building - 2001002								
2276	Technical Service Supervisor	21	1.0	104,165	1.0	106,775	1.0	106,775
2405	Building Custodian II	20	1.0	60,183	1.0	75,426	1.0	75,426
2433	Window Washer I	X17	2.0	105,698	2.0	109,150	2.0	109,150
2456	Floor Care Technician	X17			2.0	95,436	2.0	95,436
2413	Janitor III	X10	2.0	98,880	1.0	53,284	1.0	53,284
2412	Janitor II	X09	21.0	840,384	17.0	697,552	17.0	697,552
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2326	Electrician Foreman	X	1.0	97,760				
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2317	Carpenter	X	2.0	180,336	3.0	286,947	3.0	286,947
2324	Electrician	X	3.0	274,560	1.0	97,230	1.0	97,230
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X	1.0	86,840	3.0	281,883	3.0	281,883
2445	Mechanical Assistant	X	2.0	137,692	1.0	74,459	1.0	74,459
			45.0	\$2,835,203	41.0	\$2,750,959	41.0	\$2,750,959
10 Hawthorne Warehouse - 2001003								
2347	General Foreman	22	1.0	88,800				
2422	Custodial Worker II	X05	1.0	38,861				
2412	Janitor II	X09	1.0	41,415	1.0	46,210	1.0	46,210
2451	Operating Engineer I	X	2.0	187,492	2.0	190,116	2.0	190,116
2445	Mechanical Assistant	X	2.0	137,692	2.0	148,918	2.0	148,918
			7.0	\$494,260	5.0	\$385,244	5.0	\$385,244
11 Rockwell Warehouse - 2001004								
2461	Security Officer III	13	1.0	54,191	1.0	55,962	1.0	55,962
0955	Data Entry Operator III	11			1.0	45,665	1.0	45,665
2460	Security Officer II	11	2.0	94,212	3.0	142,694	3.0	142,694
2422	Custodial Worker II	X05	2.0	78,992	3.0	121,291	3.0	121,291
2412	Janitor II	X09	2.0	82,251				
2451	Operating Engineer I	X	4.0	374,984	4.0	380,232	4.0	380,232
2342	Pipe Coverer	X	2.0	201,552				
2392	Laborer	X	1.0	79,040	2.0	169,574	2.0	169,574
2368	Pipe Coverer Foreman	X	1.0	105,976				
2388	Pipe Coverer Material Handler	X	3.0	226,764				
2317	Carpenter	X	1.0	90,168				
2324	Electrician	X			1.0	97,230	1.0	97,230
2354	Painter	X	2.0	173,680	1.0	93,961	1.0	93,961
			21.0	\$1,561,810	16.0	\$1,106,609	16.0	\$1,106,609
12 Forensic Institute - 2001005								
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2445	Mechanical Assistant	X	1.0	68,846				
			7.0	\$636,252	6.0	\$575,347	6.0	\$575,347
13 Domestic Violence - 2001006								
2433	Window Washer I	X17	1.0	52,849	1.0	54,575	1.0	54,575
4731	Information Elevator Starter	X14	1.0	43,643				
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284
2412	Janitor II	X09	7.0	292,812	7.0	298,796	7.0	298,796
2451	Operating Engineer I	X	7.0	656,222	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2317	Carpenter	X			1.0	95,649	1.0	95,649
2445	Mechanical Assistant	X	1.0	68,846				
			19.0	\$1,264,647	17.0	\$1,172,709	17.0	\$1,172,709
14 Skokie Courthouse - 2001007								
2405	Building Custodian II	20	1.0	73,470	1.0	61,452	1.0	61,452
2433	Window Washer I	X17	1.0	48,188	1.0	51,390	1.0	51,390
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284
2412	Janitor II	X09	11.0	459,785	13.0	557,452	13.0	557,452

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2354	Painter	X	1.0	86,840	1.0	92,664	1.0	92,664
2445	Mechanical Assistant	X	1.0	68,846				
			22.0	\$1,365,993	23.0	\$1,401,586	23.0	\$1,401,586
15 Rolling Meadows Courthouse - 2001008								
2433	Window Washer I	X17	1.0	46,669				
2434	Window Washer II	X18	1.0	57,650	1.0	59,535	1.0	59,535
2456	Floor Care Technician	X17			1.0	47,718	1.0	47,718
4731	Information Elevator Starter	X14	1.0	39,993				
2413	Janitor III	X10			1.0	48,825	1.0	48,825
2412	Janitor II	X09	12.0	490,538	11.0	468,088	11.0	468,088
2451	Operating Engineer I	X	6.0	562,476	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2317	Carpenter	X	1.0	90,168	1.0	95,649	1.0	95,649
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2354	Painter	X	1.0	86,840	1.0	93,961	1.0	93,961
			25.0	\$1,564,530	24.0	\$1,581,411	24.0	\$1,581,411
16 Maywood Courthouse - 2001009								
2405	Building Custodian II	20	1.0	61,396	1.0	63,418	1.0	63,418
2433	Window Washer I	X17	1.0	49,764	2.0	103,494	2.0	103,494
2413	Janitor III	X10	1.0	47,281	1.0	48,825	1.0	48,825
2412	Janitor II	X09	11.0	470,404	12.0	536,073	12.0	536,073
2451	Operating Engineer I	X	6.0	562,476	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2356	Painter Foreman	X	1.0	97,677				
2317	Carpenter	X	1.0	90,168	1.0	95,649	1.0	95,649
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X			1.0	93,961	1.0	93,961
2445	Mechanical Assistant	X	1.0	68,846				
			27.0	\$1,830,608	28.0	\$1,911,741	28.0	\$1,911,741
17 Bridgeview Courthouse - 2001010								
2433	Window Washer I	X17	1.0	49,764	1.0	51,390	1.0	51,390
2456	Floor Care Technician	X17			1.0	47,718	1.0	47,718
2405	Building Custodian II	20	1.0	84,904	1.0	87,028	1.0	87,028
4731	Information Elevator Starter	X14	1.0	43,643	1.0	45,067	1.0	45,067
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284
2412	Janitor II	X09	12.0	507,276	11.0	480,221	11.0	480,221
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2317	Carpenter	X			1.0	95,649	1.0	95,649
2324	Electrician	X			1.0	97,230	1.0	97,230
2328	Electrical Equipment Technician	X	1.0	91,520	1.0	97,230	1.0	97,230
2354	Painter	X	1.0	86,840	1.0	93,961	1.0	93,961
			24.0	\$1,482,952	26.0	\$1,724,125	26.0	\$1,724,125
18 Markham Courthouse - 2001011								
2433	Window Washer I	X17	1.0	52,850	1.0	54,576	1.0	54,576
4731	Information Elevator Starter	X14	1.0	39,030	1.0	40,918	1.0	40,918
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2412	Janitor II	X09	11.0	467,880	14.0	604,990	14.0	604,990
2451	Operating Engineer I	X	5.0	468,730	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2453	Operating Engineer III	X	1.0	108,535				
2317	Carpenter	X	2.0	180,336				
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2445	Mechanical Assistant	X	1.0	68,846				
			25.0	\$1,628,002	25.0	\$1,521,403	25.0	\$1,521,403
19 Criminal Courts Building - 2001012								
2297	Construction Manager/Correctional Facilities	21	1.0	103,645	1.0	108,541	1.0	108,541
2405	Building Custodian II	20	1.0	58,991	1.0	60,844	1.0	60,844
0050	Administrative Assistant IV	18	1.0	78,005	1.0	81,658	1.0	81,658
2433	Window Washer I	X17	2.0	105,698	2.0	109,150	2.0	109,150
4731	Information Elevator Starter	X14			1.0	45,067	1.0	45,067
2413	Janitor III	X10	2.0	94,562	3.0	147,464	3.0	147,464
2412	Janitor II	X09	25.0	1,031,437	26.0	1,102,783	26.0	1,102,783
2451	Operating Engineer I	X	4.0	374,984	4.0	380,232	4.0	380,232
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2326	Electrician Foreman	X	2.0	195,520	2.0	207,116	2.0	207,116
2356	Painter Foreman	X	1.0	97,677	1.0	105,688	1.0	105,688
2453	Operating Engineer III	X	2.0	217,070	2.0	220,108	2.0	220,108
2311	Bricklayer	X	1.0	88,567	1.0	94,658	1.0	94,658
2317	Carpenter	X	5.0	450,840	4.0	381,276	4.0	381,276
2324	Electrician	X	5.0	457,600	5.0	486,150	5.0	486,150
2328	Electrical Equipment Technician	X	2.0	183,040	1.0	97,230	1.0	97,230
2336	Architectural Iron Worker	X	1.0	91,312	1.0	96,492	1.0	96,492
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2350	Plumber	X	2.0	194,064		1		1
2354	Painter	X	1.0	86,841	1.0	93,962	1.0	93,962
2445	Mechanical Assistant	X	1.0	68,846				
			61.0	\$4,144,122	59.0	\$3,993,963	59.0	\$3,993,963
20 Juvenile East - 2001013								
2451	Operating Engineer I	X	11.0	1,031,206	10.0	950,580	10.0	950,580
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2317	Carpenter	X	5.0	450,841	8.0	765,192	8.0	765,192
2324	Electrician	X	2.0	183,040	4.0	388,920	4.0	388,920
2328	Electrical Equipment Technician	X			1.0	97,230	1.0	97,230
2336	Architectural Iron Worker	X	2.0	182,624	2.0	192,984	2.0	192,984
2343	Refrigerator Man	X	1.0	95,680	1.0	100,183	1.0	100,183
2350	Plumber	X	3.0	291,096	4.0	405,655	4.0	405,655
2354	Painter	X	3.0	260,520	3.0	281,883	3.0	281,883
2359	Sign Painter (Shopman)	X	1.0	73,404	1.0	75,928	1.0	75,928
2445	Mechanical Assistant	X	1.0	68,846				
4009	Operating Engineer Apprentice	XA2		1		1		1
			30.0	\$2,745,793	35.0	\$3,368,610	35.0	\$3,368,610
21 Juvenile West - 2001014								
2405	Building Custodian II	20	1.0	58,991	1.0	60,938	1.0	60,938
0050	Administrative Assistant IV	18	1.0	73,470	1.0	76,067	1.0	76,067
0048	Administrative Assistant III	16	1.0	67,831				
0047	Administrative Assistant II	14	1.0	36,914	1.0	37,957	1.0	37,957
0955	Data Entry Operator III	11	2.0	92,197	1.0	48,651	1.0	48,651

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2433	Window Washer I	X17	2.0	99,518	2.0	97,114	2.0	97,114
2413	Janitor III	X10	2.0	98,880	1.0	48,825	1.0	48,825
2412	Janitor II	X09	21.0	846,610	19.0	797,473	19.0	797,473
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2326	Electrician Foreman	X			1.0	103,558	1.0	103,558
2352	Plumber Foreman	X	1.0	101,192	1.0	105,983	1.0	105,983
2356	Painter Foreman	X			1.0	105,688	1.0	105,688
			33.0	\$1,570,971	30.0	\$1,583,175	30.0	\$1,583,175
22 DOC - Minimum Security - 2001015								
2451	Operating Engineer I	X	4.0	374,984	4.0	380,232	4.0	380,232
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2335	Architectural Iron Worker Foreman	X	1.0	98,592	1.0	103,874	1.0	103,874
2352	Plumber Foreman	X	1.0	101,192	1.0	105,983	1.0	105,983
2356	Painter Foreman	X			1.0	104,229	1.0	104,229
2311	Bricklayer	X	1.0	88,567	1.0	94,658	1.0	94,658
2324	Electrician	X	4.0	366,080	3.0	291,690	3.0	291,690
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X	2.0	173,680	2.0	187,922	2.0	187,922
			16.0	\$1,494,171	16.0	\$1,571,331	16.0	\$1,571,331
23 DOC - Medium Security - 2001016								
2451	Operating Engineer I	X	12.0	1,124,952	12.0	1,140,697	12.0	1,140,697
2452	Operating Engineer II	X	1.0	98,677	1.0	100,058	1.0	100,058
2352	Plumber Foreman	X	1.0	101,192	1.0	105,983	1.0	105,983
2356	Painter Foreman	X	1.0	97,677				
2453	Operating Engineer III	X			1.0	110,054	1.0	110,054
2317	Carpenter	X	3.0	270,504	2.0	191,298	2.0	191,298
2320	Glazier	X	2.0	168,480	2.0	175,900	2.0	175,900
2324	Electrician	X	5.0	457,600	5.0	486,150	5.0	486,150
2328	Electrical Equipment Technician	X	3.0	274,560	3.0	291,690	3.0	291,690
2331	Machinist	X	3.0	276,744	3.0	293,274	3.0	293,274
2336	Architectural Iron Worker	X	2.0	182,624	2.0	192,984	2.0	192,984
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2344	Steamfitter	X	2.0	191,360	2.0	200,366	2.0	200,366
2350	Plumber	X	5.0	485,160	5.0	508,825	5.0	508,825
2354	Painter	X	7.0	607,880	6.0	562,469	6.0	562,469
2443	Fireman	X	1.0	68,846	1.0	74,459	1.0	74,459
2445	Mechanical Assistant	X	2.0	137,692	2.0	148,918	2.0	148,918
			51.0	\$4,630,331	49.0	\$4,673,881	49.0	\$4,673,881
24 DOC - Maximum Security - 2001017								
2451	Operating Engineer I	X	4.0	374,984	5.0	475,290	5.0	475,290
2392	Laborer	X	2.0	158,080	1.0	84,787	1.0	84,787
2452	Operating Engineer II	X	2.0	197,352	2.0	200,114	2.0	200,114
2311	Bricklayer	X	1.0	88,567	1.0	94,658	1.0	94,658
2317	Carpenter	X	3.0	270,504	2.0	191,298	2.0	191,298
2324	Electrician	X	6.0	549,120	5.0	486,150	5.0	486,150
2328	Electrical Equipment Technician	X	3.0	274,560	3.0	291,690	3.0	291,690
2334	Master Locksmith	X	1.0	91,312	1.0	96,492	1.0	96,492
2336	Architectural Iron Worker	X	2.0	182,624	2.0	192,984	2.0	192,984
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2343	Refrigerator Man	X	1.0	95,680	1.0	100,183	1.0	100,183

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2344	Steamfitter	X	3.0	287,040	3.0	300,549	3.0	300,549
2350	Plumber	X	5.0	485,160	5.0	508,825	5.0	508,825
2354	Painter	X	3.0	260,520	3.0	281,883	3.0	281,883
2445	Mechanical Assistant	X	1.0	68,846	1.0	74,459	1.0	74,459
			38.0	\$3,470,732	36.0	\$3,470,118	36.0	\$3,470,118
25 DOC - Women - 2001018								
2451	Operating Engineer I	X	2.0	187,492	2.0	190,116	2.0	190,116
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2350	Plumber	X	3.0	291,096	3.0	305,295	3.0	305,295
2354	Painter	X	2.0	173,680	2.0	187,922	2.0	187,922
			8.0	\$743,788	8.0	\$780,563	8.0	\$780,563
26 DOC - Health - 2001019								
2451	Operating Engineer I	X	1.0	93,746	1.0	95,058	1.0	95,058
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2336	Architectural Iron Worker	X	1.0	91,312	1.0	96,492	1.0	96,492
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2350	Plumber	X	2.0	194,064	2.0	203,530	2.0	203,530
2354	Painter	X	2.0	173,680	1.0	93,961	1.0	93,961
2445	Mechanical Assistant	X	1.0	68,846	1.0	74,459	1.0	74,459
			9.0	\$799,551	8.0	\$751,486	8.0	\$751,486
27 DOC - Powerhouse - 2001020								
2451	Operating Engineer I	X	10.0	937,460	9.0	855,522	9.0	855,522
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2453	Operating Engineer III	X		1		1		1
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2444	Boiler Washer	X	1.0	68,846	1.0	74,459	1.0	74,459
2446	Fireman Helper	X	1.0	65,870	1.0	71,239	1.0	71,239
4009	Operating Engineer Apprentice	XA2		1		1		1
			14.0	\$1,262,374	13.0	\$1,198,509	13.0	\$1,198,509
Total Salaries and Positions			526.2	\$38,894,637	516.0	\$39,615,462	516.0	\$39,615,462
Turnover Adjustment				(2,863,077)		(2,659,499)		(2,659,499)
Operating Funds Total			526.2	\$36,031,560	516.0	\$36,955,963	516.0	\$36,955,963

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2		2		2		2
XA1	4.0	200,000	4.0	202,000	4.0	202,000
X18	1.0	57,650	1.0	59,535	1.0	59,535
X17	12.0	610,998	16.0	821,711	16.0	821,711
X14	4.0	166,309	3.0	131,052	3.0	131,052
X11			2.0	66,688	2.0	66,688
X10	11.0	545,999	11.0	560,359	11.0	560,359
X09	136.2	5,627,211	131.0	5,589,638	131.0	5,589,638
X05	3.0	117,853	3.0	121,291	3.0	121,291
X	307.0	28,074,931	297.0	28,487,569	297.0	28,487,569
24	3.0	347,297	5.0	558,995	5.0	558,995
23	2.0	152,193	2.0	163,455	2.0	163,455
22	5.0	426,168	6.0	523,319	6.0	523,319
21	6.0	571,824	5.0	500,759	5.0	500,759
20	11.0	830,342	9.0	670,327	9.0	670,327
18	6.0	414,869	6.0	431,558	6.0	431,558
17	2.0	120,595	1.0	52,609	1.0	52,609
16	2.0	131,723	2.0	137,285	2.0	137,285
14	3.0	131,080	3.0	135,554	3.0	135,554
13	1.0	54,191	1.0	55,962	1.0	55,962
11	7.0	313,402	8.0	345,794	8.0	345,794
Total Salaries and Positions	526.2	\$38,894,637	516.0	\$39,615,462	516.0	\$39,615,462
Turnover Adjustment		(2,863,077)		(2,659,499)		(2,659,499)
Operating Funds Total	526.2	\$36,031,560	516.0	\$36,955,963	516.0	\$36,955,963

SECTION CONTENTS

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

310 - Office of the Chief Judge	V - 8
280 - Adult Probation Department	V - 20
300 - Judiciary	V - 31
305 - Public Guardian	V - 36
312 - Forensic Clinical Services	V - 45
313 - Social Service	V - 49
326 - Juvenile Probation and Court Services	V - 54
440 - Juvenile Temporary Detention Center	V - 65
531 - Circuit Court - Illinois Dispute Resolution Fund	V - 76
532 - Adult Probation/Probation Service Fee Fund	V - 78
541 - Social Service/Probation and Court Services Fund	V - 80
572 - Children's Waiting Room Revenue Fund	V - 82
574 - Mental Health Special Revenue Fund	V - 86
575 - Peer Court Special Revenue Fund	V - 89
576 - Drug Court Special Revenue Fund	V - 91

BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
310 - Office of the Chief Judge	31,087,651	39,275,029	44,516,434	43,207,837	3,932,808
280 - Adult Probation Department	34,127,925	43,155,644	54,326,959	50,709,111	7,553,467
300 - Judiciary	10,656,542	13,668,761	14,381,760	14,746,170	1,077,409
305 - Public Guardian	14,424,727	18,068,762	22,367,387	22,534,263	4,465,501
312 - Forensic Clinical Services	1,899,693	2,864,563	3,320,592	3,153,584	289,021
313 - Social Service	6,918,627	9,517,596	14,145,535	9,982,659	465,063
326 - Juvenile Probation and Court Services	30,501,022	36,793,041	48,127,358	47,354,942	10,561,901
440 - Juvenile Temporary Detention Center	47,858,571	57,296,974	74,846,842	71,642,899	14,345,925
Public Safety Fund Total	177,474,758	220,640,370	276,032,867	263,331,465	42,691,095
Special Purpose Funds					
531 - Circuit Court - Illinois Dispute Resolution Fund	192,177	251,503	196,547	196,547	(54,956)
532 - Adult Probation/Probation Service Fee Fund	3,512,844	4,165,840	4,895,156	6,055,156	1,889,316
541 - Social Service/Probation and Court Services Fund	4,199,881	4,415,891	2,956,021	6,855,592	2,439,701
572 - Children's Waiting Room Revenue Fund	1,828,227	2,675,642	2,724,924	2,724,924	49,282
574 - Mental Health Special Revenue Fund	467,820	701,539	701,254	701,254	(285)
575 - Peer Court Special Revenue Fund	300,861	301,148	301,107	301,107	(41)
576 - Drug Court Special Revenue Fund	200,934	301,246	301,071	301,071	(175)
Special Purpose Funds Total	10,702,744	12,812,809	12,076,080	17,135,651	4,322,842
Restricted					
618 - Drug Court Enhancement Program		114,883			(114,883)
620 - Mediation Services for Access and Visitation		94,705	173,019	173,019	78,314
676 - Safety and Justice Challenge Planning Grant		150,000	91,635	91,635	(58,365)
770 - Illinois Free Lunch and Breakfast Program		13,943	20,915	20,915	6,972
773 - National School Breakfast Program		277,466	416,199	416,199	138,733
774 - National School Lunch/Snack Program		543,548	815,322	815,322	271,774
778 - Title IV-D Child Support Enforcement Program Intergovernmental Agreement		1,526,737	1,420,511	1,420,511	(106,226)
793 - Adult Redeploy Illinois Program		915,100	2,022,613	2,022,613	1,107,513
798 - Domestic Violence Prevention Program		95,947			(95,947)
808 - Restorative Justice Community Court			99,560	99,560	99,560
809 - Criminal Division Caseload Management Initiative			50,000	50,000	50,000
820 - Annie E. Casey Foundation Juvenile Detention Alternative Initiatives		110,000	100,000	100,000	(10,000)
827 - Partner Abuse Intervention Program			29,900	29,900	29,900
838 - Domestic Violence Service Enhancement		369,850	176,156	176,156	(193,694)
854 - RAP/WRAP Drug Court Enhancement Program			325,185	325,185	325,185
Restricted Total		4,212,179	5,741,015	5,741,015	1,528,836
Total Appropriations	188,177,502	237,665,358	293,849,962	286,208,131	48,542,773

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
310 - Office of the Chief Judge	457.7	466.9	457.3	(0.4)
280 - Adult Probation Department	640.0	639.5	600.5	(39.5)
300 - Judiciary	437.0	437.0	437.0	

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
305 - Public Guardian	229.4	229.5	233.2	3.8
312 - Forensic Clinical Services	31.1	31.2	29.7	(1.4)
313 - Social Service	198.0	197.0	194.0	(4.0)
326 - Juvenile Probation and Court Services	423.4	421.1	412.1	(11.3)
440 - Juvenile Temporary Detention Center	703.5	718.0	680.0	(23.5)
Public Safety Fund Total	3,120.1	3,140.2	3,043.8	(76.3)
Special Purpose Funds				
572 - Children's Waiting Room Revenue Fund	31.0	32.0	32.0	1.0
Special Purpose Funds Total	31.0	32.0	32.0	1.0
Restricted				
620 - Mediation Services for Access and Visitation	1.5	1.5	1.5	
676 - Safety and Justice Challenge Planning Grant	1.0	1.0	1.0	
778 - Title IV-D Child Support Enforcement Program Intergovernmental Agreement	15.0	15.0	15.0	
793 - Adult Redeploy Illinois Program	3.5	9.0	9.0	5.5
798 - Domestic Violence Prevention Program	1.0			(1.0)
808 - Restorative Justice Community Court		0.9	0.9	0.9
838 - Domestic Violence Service Enhancement	2.0	2.0	2.0	
854 - RAP/WRAP Drug Court Enhancement Program		0.5	0.5	0.5
Restricted Total	24.0	29.9	29.9	5.9
Total Positions	3,175.1	3,202.1	3,105.7	(69.4)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	136,993,197	171,497,115	184,981,822	179,186,823	7,689,708
119/501190 Scheduled Salary Adjustment		74,528	231,285	186,156	111,628
120/501210 Overtime Compensation	4,813,631	5,665,492	6,359,002	6,359,002	693,510
124/501250 Employee Health Insurance Allotment	8,466		69,400	69,400	69,400
133/501360 Per Diem Personnel		703,691	746,841	746,841	43,150
136/501400 Differential Pay	86,160	87,835	106,660	106,660	18,825
161/501460 Cost of Providing/Receiving Services Chargeback	(110)				
170/501510 Mandatory Medicare Costs	2,019,913	2,610,207	2,786,896	2,702,849	92,642
172/501540 Workers' Compensation	2,705,389	3,283,371	4,719,087	4,719,087	1,435,716
175/501590 Life Insurance Program			284,992	284,992	284,992
176/501610 Health Insurance			25,949,878	25,949,878	25,949,878
177/501640 Dental Insurance Plan			929,881	929,881	929,881
178/501660 Unemployment Compensation			126,272	126,272	126,272
179/501690 Vision Care Insurance			302,803	302,803	302,803
181/501715 Group Pharmacy Insurance			8,115,372	8,115,372	8,115,372
183/501770 Seminars for Professional Employees	17,526	26,922	27,000	19,500	(7,422)
185/501810 Professional and Technical Membership Fees	10,683	15,331	15,750	10,570	(4,761)
186/501860 Training Programs for Staff Personnel	102,668	208,921	257,535	186,797	(22,124)
189/501950 Allowances Per Collective Bargaining Agreement	505,129	559,740	557,260	511,060	(48,680)
190/501970 Transportation and Other Travel Expenses for Employees	588,555	792,876	767,500	755,500	(37,376)
Personal Services Total	147,851,207	185,526,029	237,335,236	231,269,443	45,743,414
Contractual Services					
214/520030 Armored Car Service	156	188	200	200	12
215/520050 Scavenger Services	23,978	35,000	55,000	55,000	20,000
220/520150 Communication Services	72,901	140,137	242,574	142,574	2,437
223/520210 Food Services	762,900	808,300	849,030	849,030	40,730
225/520260 Postage	379,633	558,045	519,110	519,110	(38,935)
228/520280 Delivery Services	2,198	11,400	8,700	8,700	(2,700)
235/520390 Contractual Maintenance Services	9,595	50,000	50,000	50,000	
237/520470 Services for Minors or the Indigent	836,428	1,129,587	2,269,068	2,269,068	1,139,481
240/520490 External Graphics and Reproduction Services	11,894	56,049	62,400	57,900	1,851
241/520491 Internal Graphics and Reproduction Services	15,191	29,000	101,395	35,434	6,434
245/520610 Advertising For Specific Purposes		942	2,000	2,000	1,058
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,008	7,500	5,000	5,000	(2,500)
260/520830 Professional and Managerial Services	5,703,357	7,024,581	7,152,435	6,663,845	(360,736)
261/520890 Legal Fees Regarding Labor Matters	320	165,974	100,000	100,000	(65,974)
263/520930 Legal Fees	15,562	16,119	17,000	17,000	881
264/520960 Expert Witnesses	17,324	17,541	20,000	20,000	2,459
267/521010 Juror or Election Judge Fees	3,724,415	5,196,767	3,100,000	2,430,000	(2,766,767)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	203,884	232,303	245,000	245,000	12,697
272/521050 Medical Consultation Services	4,662,597	4,663,122	4,298,000	4,298,000	(365,122)
278/521200 Laboratory Related Services	48,397	68,373	104,000	70,000	1,627
295/521290 Special Program Expenses	3,417	9,442	10,000	10,000	558
298/521310 Special or Cooperative Programs	3,848,349	4,395,705	5,699,000	5,699,000	1,303,295
Contractual Services Total	20,346,504	24,616,075	24,909,912	23,546,861	(1,069,214)
Supplies and Materials					
310/530010 Food Supplies	1,748,002	1,810,437	2,426,600	2,050,000	239,563
320/530100 Wearing Apparel	127,121	208,674	136,850	136,850	(71,824)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	175,967	183,926	194,000	194,000	10,074
333/530270 Institutional Supplies	127,785	171,705	201,895	141,895	(29,810)
350/530600 Office Supplies	323,210	428,234	574,569	506,361	78,127
353/530640 Books, Periodicals, Publications, Archives and Data Services	330,478	545,477	373,485	353,485	(191,992)
353/530675 County Wide Lexis-Nexis Contract			123,850	123,850	123,850
355/530700 Photographic and Reproduction Supplies	95,066	166,946	163,540	143,540	(23,406)
388/531650 Computer Operation Supplies	160,697	240,873	239,650	235,650	(5,223)
390/531680 Supplies and Materials Not Otherwise Classified	12,122	12,183	21,735	21,735	9,552
Supplies and Materials Total	3,100,448	3,768,455	4,456,174	3,907,366	138,911
Operations and Maintenance					
402/540030 Water and Sewer	1,976	3,293	2,620	2,620	(673)
410/540050 Electricity	336	750	750	750	
422/540070 Gas	8,936	12,730	12,560	12,560	(170)
440/540130 Maintenance and Repair of Office Equipment	20,084	33,840	31,880	31,880	(1,960)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,131,587	1,226,695	1,780,748	1,846,850	620,155
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment			1,000	1,000	1,000
444/540250 Maintenance and Repair of Automotive Equipment	49,674	115,995	123,800	101,400	(14,595)
445/540290 Operation of Automotive Equipment	94,355	141,945	163,660	139,650	(2,295)
449/540310 Op., Maint. and Repair of Institutional Equipment	450,432	537,223	687,305	687,305	150,082
450/540350 Maintenance and Repair of Plant Equipment	10,060	12,812	13,600	13,600	788
461/540370 Maintenance of Facilities	4,338	5,189	5,550	5,550	361
470/540390 Operating Costs for the Richard J. Daley Center	7,375,426	8,850,512	9,367,857	9,367,857	517,345
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	703,971	877,985	927,433	927,433	49,448
480/540410 Maintenance by the Department of Facilities Management	1,866	5,009	5,460	5,460	451
Operations and Maintenance Total	9,853,041	11,823,978	13,124,223	13,143,915	1,319,937
Rental and Leasing					
630/550010 Rental of Office Equipment	359,791	415,463	111,810	111,810	(303,653)
630/550018 County Wide Canon Photocopier Lease			321,728	321,728	321,728
634/550060 Rental of Automotive Equipment		471	500	500	29
660/550130 Rental of Facilities	657,839	714,595	739,622	739,622	25,027
690/550162 Rental and Leasing Not Otherwise Classified	981,925	1,014,031	1,381,160	1,381,160	367,129
Rental and Leasing Total	1,999,555	2,144,560	2,554,820	2,554,820	410,260
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(2,956,000)	(2,956,000)	(2,956,000)
818/580033 Reimbursement to Designated Fund		51,450	30,952	85,023	33,573
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,859,993)	(10,580,177)	(6,598,450)	(11,775,963)	(1,195,786)
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	2,090,548	3,160,000	3,048,000	3,428,000	268,000
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,448	130,000	128,000	128,000	(2,000)
Contingency and Special Purposes Total	(5,675,997)	(7,238,727)	(6,347,498)	(11,090,940)	(3,852,213)
Operating Funds Total	177,474,758	220,640,370	276,032,867	263,331,465	42,691,095
(017) Revolving Fund					
521/560420 Institutional Equipment	82,957	60,683	50,000	50,000	(10,683)
530/560510 Office Furnishings and Equipment	186		51,240		
549/560610 Vehicle Purchase	45,071	664,111	120,000	120,000	(544,111)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
570/560440 Telecommunications Equipment			460,810	460,810	460,810
579/560450 Computer Equipment	2,386,491	848,505	1,774,360	1,705,600	857,095
	2,514,704	1,573,299	2,456,410	2,336,410	763,111
Total Capital Equipment Request Total	2,514,704	1,573,299	2,456,410	2,336,410	763,111

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	897,692	1,363,082	1,406,189	1,406,189	43,107
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	13,347	19,765	20,390	20,390	625
174/501570 Statutory Pension	103,506	138,009	161,209	161,209	23,200
175/501590 Life Insurance Program	2,011	3,205	1,915	1,915	(1,290)
176/501610 Health Insurance	245,144	389,628	218,298	218,298	(171,330)
177/501640 Dental Insurance Plan	6,030	9,784	5,538	5,538	(4,246)
178/501660 Unemployment Compensation			1,344	1,344	1,344
179/501690 Vision Care Insurance	2,070	3,518	2,558	2,558	(960)
181/501715 Group Pharmacy Insurance	11,268	16,280	69,013	69,013	52,733
183/501770 Seminars for Professional Employees	6,069	18,850	17,310	17,310	(1,540)
186/501860 Training Programs for Staff Personnel	32,767	96,650	93,150	93,150	(3,500)
190/501970 Transportation and Other Travel Expenses for Employees	5,373	18,500	18,500	18,500	
Personal Services Total	1,326,077	2,077,271	2,015,414	2,015,414	(61,857)
Contractual Services					
214/520030 Armored Car Service	2,136	3,686	4,010	4,010	324
215/520050 Scavenger Services		500	1,800	1,800	1,300
225/520260 Postage	40,128	84,390	87,000	87,000	2,610
228/520280 Delivery Services	3,174	6,085	7,085	7,085	1,000
235/520390 Contractual Maintenance Services	32,782	39,520	66,075	66,075	26,555
237/520470 Services for Minors or the Indigent	14,600	58,200	60,000	30,000	(28,200)
240/520490 External Graphics and Reproduction Services	12,752	24,217	38,780	38,780	14,563
241/520491 Internal Graphics and Reproduction Services	13,429	50,500	51,200	51,200	700
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,092	2,360	2,360	2,360	
260/520830 Professional and Managerial Services	1,275,320	1,432,855	1,484,750	1,400,171	(32,684)
272/521050 Medical Consultation Services	352,042	328,000	630,500	630,500	302,500
278/521200 Laboratory Related Services	435,007	465,600	480,000	480,000	14,400
Contractual Services Total	2,183,462	2,495,913	2,913,560	2,798,981	303,068
Supplies and Materials					
350/530600 Office Supplies	56,152	133,618	156,950	156,950	23,332
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,279	26,000	46,880	46,880	20,880
355/530700 Photographic and Reproduction Supplies	43,351	56,939	58,700	58,700	1,761
388/531650 Computer Operation Supplies	28,538	35,987	35,000	35,000	(987)
Supplies and Materials Total	149,320	252,544	297,530	297,530	44,986
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,009	6,009	6,009
444/540250 Maintenance and Repair of Automotive Equipment	1,374	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	2,763	3,880	4,000	4,000	120
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	14,942	19,325	19,662	19,662	337
Operations and Maintenance Total	19,079	25,630	32,171	32,171	6,541
Capital Equipment and Improvements					
579/560450 Computer Equipment		1,188			(1,188)
Capital Equipment and Improvements Total		1,188			(1,188)
Rental and Leasing					
630/550010 Rental of Office Equipment	8,000	25,805	17,805	17,805	(8,000)
630/550018 County Wide Canon Photocopier Lease			4,000	4,000	4,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing Total	8,000	25,805	21,805	21,805	(4,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		27,323			(27,323)
818/580033 Reimbursement to Designated Fund	6,248,841	6,883,179	5,733,593	10,907,743	4,024,564
883/580260 Cook County Administration	767,965	1,023,956	1,062,007	1,062,007	38,051
Contingency and Special Purposes Total	7,016,806	7,934,458	6,795,600	11,969,750	4,035,292
Operating Funds Total	10,702,744	12,812,809	12,076,080	17,135,651	4,322,842

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. It prepares the Circuit Court's annual budget and supervises about 2,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.
- The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 1.0 million cases are filed each year.
- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Such support and services include judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, procurement, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

Programs

General Administrative Services (34.6 FTE)

Provides executive consultations as well as other administrative services such as accounting, audit, finance, procurement and grants management, security and investigations, real estate, communications and public relations, human resources and labor relations, special projects (including traffic court duties), office services, and reception.

Court Coordination, Legal and Other Services to the Court (230.7 FTE)

Provides direct services to judges and litigants appearing in the three Departments which comprise the Circuit Court of Cook County, including the County Department, the Juvenile Justice and Child Protection Department and the Municipal Department. Services include court coordination, case management, research, reception, clerical and general support.

Legal Research (10 FTE)

Maintains a centralized unit to provide legal research to the 400 judges of the Circuit Court, most of whom do not otherwise have access to legal assistance. Provides research and consultations to the court, responds to public inquiries and represents the court with other government offices and organizations.

Information Services (27 FTE)

Maintains a centralized unit to provide an array of management information services to the court. Provides six critical functions: server, administration security, technical operations, specialized application, design and development, research and data evaluation and resource center (help desk services).

Mortgage Foreclosure Program (6.5 FTE)

Encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them understand and resolve their foreclosure cases.

Domestic Relations Division Child Support Enforcement (21.4 FTE)

Administers an expedited hearing process, in conjunction with Title IV-D cases for the purpose of ensuring all children receive prompt and regular child support payments.

Jury Administration (37 FTE)

Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.

Alternative Dispute Resolution Mediation Services (3 FTE)

Diverts certain pending matters from litigation and resolves them through mediation. Mediation services are voluntary and nonbinding. Eligible cases include small claims, noise, harassment, property claims, housing matters, domestic relations matters concerning finances and attorney fee disputes, Guardian Ad Litem, adult guardianship, human rights, adult and juvenile misdemeanors, and quality of goods and services. Mediation work also includes delinquency matters referred from the State's Attorney's Office.

Family Mediation Services (23.6 FTE)

Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.

Child Protection Division Mediation Services (13 FTE)

Provides a forum where important issues interfering with reunification of families and permanency for children in foster care is discussed and addressed. Sessions provided through these services accomplish many objectives including assisting parties to avoid and resolve conflict, gathering important information about services and litigation, creating and expanding visitation plans, and developing reunification and permanency plans.

Parenting Education (3.4 FTE)

Provides half-day online and in-person parenting education class sessions for those who are mandated by court order. Addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together.

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Official Court Reporters (239 FTE)

Records certain court proceedings. Ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. In addition to 4 FTE funded by County program utilizes more than 200 court reporters and digital recording court specialists.

Interpreter Services (48.4 FTE)

Provides foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings utilizing both full-time staff interpreters, interpreters paid on a per session(per diem) basis as well as services from an agency under contract for exotic languages and for telephone-based interpretation.

Elder Justice Resource Center (4.5 FTE)

Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.

Advice Desk Services (7 FTE)

Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.

Children’s Advocacy Rooms (32 FTE)

Provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior.

Problem-Solving Courts (3 FTE)

Assists people who have committed non-violent felony (or in some select courts, misdemeanors) crimes by providing treatment and intensive supervision. Includes a countywide network of problem-solving courts such as Drug Treatment Courts, Mental Health Treatment Courts, and Veterans’ Treatment Courts.

Public Affairs, Court Education (2.25 FTE)

Offers several free programs to help increase public awareness on how the court system works including court tours, seminars, “CRASH” programs on traffic safety held in area high schools and other education forums.

Americans with Disabilities (ADA) services (3.8 FTE)

Responds to requests for reasonable and appropriate ADA accommodations under Title II of the Americans With Disabilities Act from persons with disabilities who are participating in court proceedings.

Discussion of 2016 Department and Program Outcomes

- The court is implementing a new Video-Remote Interpretation (VRI) system to facilitate remote access to interpreter services.
- The court continues to work to reform and reorganize pretrial services.
- The court has largely completed transition of the Juvenile Temporary Detention Center (JTDC) to the court’s authority.
- The court successfully worked with the Administrative Office of the Illinois Courts on behalf of Cook County to secure state funding for detention personnel, now totaling \$13 million per year.
- The court is working with community groups to expand the “Detention Reduction

Program” at Juvenile Court to address the influx of 17 year olds charged with felony offenses to the Juvenile Division. The program provides community services to juveniles at risk of commitments to the JTDC.

- The court is implementing a new case management system in the Criminal Division to facilitate data sharing between public safety agencies.
- The court is implementing a new community court in North Englewood.
- The court is increasing participation in Problem-Solving Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, and veterans. A new drug court will open soon in Municipal District Two.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Advice Desk Services Program Output Metrics			
Guardianship help desk service units provided	6,896	7,066	7,000
Pro-se help desk (Room 602) service units provided	5,792	5,792	5,700
Eviction/Legal help desk service units provided	6,308	7,006	7,000
Child Protection Division Mediation Services Program Output Metric			
Child Protection Mediation Sessions Participants	5,716	3,732	4,000
Problem-Solving Courts Program Output Metrics			
# of Mental Health Court participants admitted	167	167	200
# of Mental Health Court actively supervised	358	400	430
Problem-Solving Courts Program Efficiency Metric			
Cost per Drug Treatment Courts participant supervised	\$963	\$805	\$803
Problem-Solving Courts Program Outcome Metrics			
% MHC successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	55%	56%
% Drug Treatment Court successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	53%	55%
Zero based Budget Metric			
Cost per Mental Health Court participant supervised during the period	\$2,234	\$1,752	\$1,631

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court’s capital infrastructure, facilities and operations is provided through

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies. About 80 percent of Cook County's budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The court's Cook County budget includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court's jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for collections and disbursements of statutory fees and subsidies. The court's budget is included in the Cook County "Public Safety Fund," which comprises about 26 percent of the overall county operating budget.

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

The Circuit Court's Department 310 is a cost-center that funds costs directly relating to direct services to the court and the judiciary as well as direct services to litigants and the public. Court services include, for example, staff to assist the judges for court coordination, case management and research. Services to litigants and the public include, for example, education, mediation, Public safety, interpreters and help desks.

The proposed department budget for FY2017 is about four percent, or \$1.54 million higher than the approved budget for FY2016. Changes in payroll account for a budget increase of \$2.3 million, attributable to new positions of \$529,168, a decrease in turnover to three percent, \$398,544, changes in hours for a small number of positions, \$9,414 and cost-of-living/step adjustments of \$1,360,726. The increase in payroll has been offset to a degree by proposed reductions in most other accounts.

Most notable among the reductions is the proposed reductions in the vendor contracts for the Mortgage Foreclosure Mediation Program, by \$309,560. In response to the crisis in the housing markets and the resulting avalanche in foreclosure filings in the Circuit Court's Chancery Division, the Court initiated the Mortgage Foreclosure Mediation Program in April 2010. Over the past several months, the court worked with the treatment providers to develop a plan to reduce costs. The budget for 2017 includes \$1,583,326, compared to \$1,892,886 for 2016. These reductions will come at a price however. The proposed budget cuts will mean that overall fewer homeowners will be helped through the Program. Community outreach agencies will drop from the current eight (8) agencies to seven (7) and the remaining seven (7) agencies will have to lay off staff. The geographic coverage of community outreach will also decline; and will be in pre-determined areas based on historic foreclosure filings. That means that some areas may see an increase in foreclosures and not receive any outreach assistance. (For example, FY2016 also saw a reduced geographic coverage and due to that reduction Hazel Crest did not receive outreach when it showed an increase in foreclosures during FY 2016.) Legal aid at the courthouse will eliminate one attorney and attorney appointments will drop by 50% (there will only be 30 attorney appointments available in a week). The Advice Desk will be more backed up with walk-ins and fewer attorneys. Likewise, legal aid for mediation representation will be limited in the number of attorneys available on staff for appointments and supervision (one full time position is eliminated). Mediation will be reduced to 12 mediations per week and the Center for Conflict resolution will eliminate a case manager position and a supervisory case manager position. The hotline operated by IHDA will have reduced operators and availability. Housing counseling filing reimbursements will be limited to an annual total of 320 files and language accessibility will also drop with reductions in staff positions.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	36,834.3	39,275.0	43,207.8
	Adopted	Adopted	Recommended
FTE Positions	473.5	457.7	457.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	23,313,674	28,261,550	30,527,298	29,980,912	1,719,362
119/501190 Scheduled Salary Adjustment		49,825			(49,825)
124/501250 Employee Health Insurance Allotment			7,200	7,200	7,200
133/501360 Per Diem Personnel		703,691	746,841	746,841	43,150
170/501510 Mandatory Medicare Costs	325,779	424,628	453,490	445,566	20,938
172/501540 Workers' Compensation	284,259	498,561			(498,561)
175/501590 Life Insurance Program			48,086	48,086	48,086
176/501610 Health Insurance			4,267,699	4,267,699	4,267,699
177/501640 Dental Insurance Plan			173,038	173,038	173,038
178/501660 Unemployment Compensation			18,970	18,970	18,970
179/501690 Vision Care Insurance			48,057	48,057	48,057
181/501715 Group Pharmacy Insurance			1,290,053	1,290,053	1,290,053
186/501860 Training Programs for Staff Personnel	4,969	30,650	27,575	14,075	(16,575)
190/501970 Transportation and Other Travel Expenses for Employees	10,965	20,947	24,500	19,500	(1,447)
Personal Services Total	23,939,646	29,989,852	37,632,807	37,059,997	7,070,145
Contractual Services					
220/520150 Communication Services	3,837	5,993	7,668	7,668	1,675
223/520210 Food Services	762,900	808,300	849,030	849,030	40,730
225/520260 Postage	297,620	435,536	407,450	407,450	(28,086)
228/520280 Delivery Services	57	900	700	700	(200)
240/520490 External Graphics and Reproduction Services	8,403	41,145	37,100	37,100	(4,045)
241/520491 Internal Graphics and Reproduction Services	975	10,000	82,395	16,434	6,434
260/520830 Professional and Managerial Services	1,648,064	2,488,051	2,211,758	2,211,758	(276,293)
261/520890 Legal Fees Regarding Labor Matters	320	165,974	100,000	100,000	(65,974)
267/521010 Juror or Election Judge Fees	3,724,415	5,196,767	3,100,000	2,430,000	(2,766,767)
Contractual Services Total	6,446,591	9,152,666	6,796,101	6,060,140	(3,092,526)
Supplies and Materials					
350/530600 Office Supplies	52,538	103,310	170,500	139,966	36,656
353/530640 Books, Periodicals, Publications, Archives and Data Services	121,370	121,674	5,925	5,925	(115,749)
353/530675 County Wide Lexis-Nexis Contract			87,709	87,709	87,709
355/530700 Photographic and Reproduction Supplies	39,549	84,118	85,160	65,160	(18,958)
388/531650 Computer Operation Supplies	115,387	179,498	175,650	175,650	(3,848)
Supplies and Materials Total	328,844	488,600	524,944	474,410	(14,190)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	5,791	11,000	10,000	10,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			121,387	121,387	121,387
444/540250 Maintenance and Repair of Automotive Equipment	319	1,190	1,300	1,300	110
445/540290 Operation of Automotive Equipment	911	1,834	2,000	2,000	166
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	409,560	508,108	540,008	540,008	31,900
480/540410 Maintenance by the Department of Facilities Management	1,866	5,009	5,460	5,460	451
Operations and Maintenance Total	418,447	527,141	680,155	680,155	153,014
Rental and Leasing					
630/550010 Rental of Office Equipment	196,323	216,520	76,760	76,760	(139,760)
630/550018 County Wide Canon Photocopier Lease			145,767	145,767	145,767
Rental and Leasing Total	196,323	216,520	222,527	222,527	6,007
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
814/580380 Appropriation Adjustments			(1,340,000)	(1,340,000)	(1,340,000)
818/580033 Reimbursement to Designated Fund		51,450	24,900	78,971	27,521
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(242,200)	(1,151,200)	(25,000)	(28,363)	1,122,837
Contingency and Special Purposes Total	(242,200)	(1,099,750)	(1,340,100)	(1,289,392)	(189,642)
Operating Funds Total	31,087,651	39,275,029	44,516,434	43,207,837	3,932,808
<u>(017) Revolving Fund - 0173100000</u>					
530/560510 Office Furnishings and Equipment	186				
579/560450 Computer Equipment	150,441	379,600	257,800	257,800	(121,800)
	150,627	379,600	257,800	257,800	(121,800)
Capital Equipment Request Total	150,627	379,600	257,800	257,800	(121,800)

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0057	Director of Communications	24			1.0	124,236	1.0	124,236
0728	Executive Officer, Labor	24	1.0	156,240	1.0	160,153	1.0	160,153
0730	Executive Officer, Judiciary	24	1.0	151,262	1.0	155,051	1.0	155,051
0514	Court Systems Manager	23	2.0	216,922	2.0	224,919	2.0	224,919
0538	Court Services Project Administrator	24	2.0	241,399	2.0	247,445	2.0	247,445
0752	Director of Administrative Support	24	2.0	257,796	2.0	264,251	2.0	264,251
6513	Administrative Assistant for High Performance Courts	24		1	1.0	135,138		1
0519	Assistant to Judge IV	22	1.0	82,812	1.0	86,067	1.0	86,067
0618	Legal Systems Analyst	22			1.0	110,062	1.0	110,062
0513	Court Coordinator V	21	1.0	88,800	1.0	91,025	1.0	91,025
0511	Court Coordinator IV	20	1.0	88,800	1.0	91,307	1.0	91,307
0292	Administrative Analyst II	19	1.0	85,326	1.0	89,162	1.0	89,162
0510	Court Coordinator III	18	1.0	67,160	1.0	69,214	1.0	69,214
0507	Court Coordinator I	16	1.0	67,831	1.0	65,745	1.0	65,745
1554	Secretary And Administrative Assistant	16			1.0	55,919	1.0	55,919
0517	Legal Secretary	15	1.0	64,524				
0936	Stenographer V	13	1.0	54,467				
			16.0	\$1,623,340	18.0	\$1,969,694	17.0	\$1,834,557
02 Labor Relations - 3100810								
0618	Legal Systems Analyst	22	1.0	107,331	1.0	110,020	1.0	110,020
0557	Law Clerk II (Attorney)	16	1.0	56,969	1.0	59,072	1.0	59,072
			2.0	\$164,300	2.0	\$169,092	2.0	\$169,092
03 Human Resources - 3100811								
0514	Court Systems Manager	23	1.0	108,951	1.0	109,981	1.0	109,981
0618	Legal Systems Analyst	22	1.0	113,949	1.0	119,105	1.0	119,105
0513	Court Coordinator V	21	1.0	93,345	1.0	96,200	1.0	96,200
5377	Human Resources Specialist-CCHHS	18		1		1		1
0705	Personnel Analyst III	17			1.0	56,308	1.0	56,308
0507	Court Coordinator I	16	1.0	56,012				
0936	Stenographer V	13	1.0	42,246	1.0	41,580	1.0	41,580
			5.0	\$414,504	5.0	\$423,175	5.0	\$423,175
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	1.0	121,200				
0514	Court Systems Manager	23	1.0	120,378	1.0	125,492	1.0	125,492
1114	Systems Analyst V	23			1.0	95,062	1.0	95,062
0503	Legal Services Administrator	24	1.0	130,250	1.0	136,182	1.0	136,182
0595	Director of Program Services	22	1.0	112,260	1.0	115,516	1.0	115,516
0618	Legal Systems Analyst	22	2.0	165,061	2.0	189,752	2.0	189,752
0051	Administrative Assistant V	20	1.0	86,612				
0511	Court Coordinator IV	20	2.0	168,853	1.0	77,097	1.0	77,097
0510	Court Coordinator III	18	1.0	73,102	1.0	75,164	1.0	75,164
1106	Programmer II	18	1.0	74,770	1.0	77,216	1.0	77,216
1515	Caseworker V	18	1.0	77,085	1.0	79,604	1.0	79,604
0508	Court Coordinator II	17	1.0	56,290	1.0	59,091	1.0	59,091
1109	Programmer I	16	1.0	66,870	1.0	69,056	1.0	69,056
0047	Administrative Assistant II	14	1.0	44,338				

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	3.0	150,062	4.0	199,985	4.0	199,985
0936	Stenographer V	13	1.0	52,600	1.0	54,321	1.0	54,321
			19.0	\$1,499,731	17.0	\$1,353,538	17.0	\$1,353,538
06 The Office of Accessibility and Education Outreach - 3100814								
0618	Legal Systems Analyst	22	1.0	90,144	1.0	93,187	1.0	93,187
0513	Court Coordinator V	21	1.0	101,602	1.0	104,229	1.0	104,229
0511	Court Coordinator IV	20	1.0	81,582	1.0	82,163	1.0	82,163
0510	Court Coordinator III	18	1.0	72,018	1.0	73,995	1.0	73,995
0508	Court Coordinator II	17	1.0	68,855	1.0	71,510	1.0	71,510
0507	Court Coordinator I	16	1.0	67,160	1.0	70,065	1.0	70,065
			6.0	\$481,361	6.0	\$495,149	6.0	\$495,149
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	106,798	1.0	110,150	1.0	110,150
0510	Court Coordinator III	18	1.0	77,225	1.0	80,692	1.0	80,692
0558	Law Clerk III (Attorney)	18	4.8	319,912	5.0	340,618	5.0	340,618
0557	Law Clerk II (Attorney)	16	2.0	121,374	2.0	125,676	2.0	125,676
0617	Legal Analyst	14	1.0	58,199	1.0	60,106	1.0	60,106
			9.8	\$683,508	10.0	\$717,242	10.0	\$717,242
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	47,843	1.0	49,915	1.0	49,915
0934	Stenographer III	09	1.0	29,195	1.0	30,091	1.0	30,091
1002	Telephone Operator II	09	1.0	31,783	1.0	33,058	1.0	33,058
			3.0	\$108,821	3.0	\$113,064	3.0	\$113,064
09 Court Reporting - 3100817								
0507	Court Coordinator I	16	1.0	61,090	1.0	62,670	1.0	62,670
0046	Administrative Assistant I	12	1.0	46,201	1.0	47,468	1.0	47,468
0935	Stenographer IV	11	2.0	88,800	2.0	99,320	2.0	99,320
			4.0	\$196,091	4.0	\$209,458	4.0	\$209,458
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	116,842	1.0	119,768	1.0	119,768
0618	Legal Systems Analyst	22	1.0	105,739				
0051	Administrative Assistant V	20	1.0	84,482	1.0	86,597	1.0	86,597
0510	Court Coordinator III	18	2.0	144,579	2.0	149,431	2.0	149,431
0048	Administrative Assistant III	16			1.0	65,048	1.0	65,048
0617	Legal Analyst	14	2.0	101,934	1.0	57,768	1.0	57,768
0936	Stenographer V	13	2.0	104,527	2.0	109,134	2.0	109,134
0935	Stenographer IV	11	1.0	42,256	1.0	43,638	1.0	43,638
			10.0	\$700,359	9.0	\$631,384	9.0	\$631,384
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	94,276	1.0	98,739	1.0	98,739
0517	Legal Secretary	15	1.0	62,009	1.0	64,643	1.0	64,643
0936	Stenographer V	13	1.0	46,445	1.0	50,136	1.0	50,136
			3.0	\$202,730	3.0	\$213,518	3.0	\$213,518
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	95,221	1.0	98,435	1.0	98,435
0050	Administrative Assistant IV	18	1.0	74,419	1.0	77,216	1.0	77,216
0510	Court Coordinator III	18	2.0	154,171	2.0	159,209	2.0	159,209

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1515	Caseworker V	18	1.0	78,780	1.0	82,456	1.0	82,456
0508	Court Coordinator II	17	1.0	66,870				
0048	Administrative Assistant III	16	1.0	64,289	1.0	66,388	1.0	66,388
0507	Court Coordinator I	16	4.0	245,784	5.0	320,904	5.0	320,904
0557	Law Clerk II (Attorney)	16	24.0	1,202,847	24.0	1,242,707	24.0	1,242,707
0047	Administrative Assistant II	14	2.0	116,398	2.0	120,212	2.0	120,212
0617	Legal Analyst	14	2.0	102,502	2.0	107,299	2.0	107,299
0936	Stenographer V	13	3.0	161,707	3.0	165,611	3.0	165,611
0935	Stenographer IV	11	2.0	75,321	2.0	78,270	2.0	78,270
			44.0	\$2,438,309	44.0	\$2,518,707	44.0	\$2,518,707
03 Juvenile Division - 3100823								
0538	Court Services Project Administrator	24	1.0	116,524	1.0	119,443	1.0	119,443
0618	Legal Systems Analyst	22	1.0	115,093	1.0	120,276	1.0	120,276
0513	Court Coordinator V	21	1.0	103,645	1.0	108,541	1.0	108,541
0511	Court Coordinator IV	20	1.0	64,857	2.0	143,236	2.0	143,236
1107	Programmer III	20	2.0	184,680	2.0	190,716	2.0	190,716
0292	Administrative Analyst II	19	1.0	70,947	1.0	73,118	1.0	73,118
1106	Programmer II	18	1.0	74,770	1.0	77,216	1.0	77,216
1111	Systems Analyst II	18	1.0	76,813	1.0	77,216	1.0	77,216
0512	Court Secretary	17	1.0	46,432	2.0	135,510	2.0	135,510
0507	Court Coordinator I	16	2.0	131,074	2.0	120,648	2.0	120,648
0557	Law Clerk II (Attorney)	16	1.0	47,133	1.0	43,724	1.0	43,724
1103	Computer Operator III	16	1.0	66,870	1.0	69,056	1.0	69,056
0047	Administrative Assistant II	14	1.0	55,940	1.0	57,768	1.0	57,768
0556	Law Clerk I	14			0.5	25,344	0.5	25,344
0617	Legal Analyst	14	1.0	45,971	1.0	47,596	1.0	47,596
0936	Stenographer V	13	1.0	54,191	2.0	111,924	2.0	111,924
0906	Clerk IV	09	1.5	54,520	2.0	67,885	1.0	36,252
			18.5	\$1,309,460	22.5	\$1,589,217	21.5	\$1,557,584
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	113,400	1.0	116,240	1.0	116,240
0504	Court Services Manager	23	1.0	115,665	1.0	118,563	1.0	118,563
0538	Court Services Project Administrator	24	1.0	124,016	1.0	127,122	1.0	127,122
0519	Assistant to Judge IV	22	1.0	97,623	1.0	100,920	1.0	100,920
1566	Social Service Unit Coordinator	21	1.0	103,131	1.0	105,714	1.0	105,714
1827	Hearing Officer	21			3.2	339,592	4.0	412,456
0252	Business Manager II	20	1.0	72,740	1.0	75,312	1.0	75,312
0511	Court Coordinator IV	20	2.0	160,505	2.2	181,940	2.2	181,940
0292	Administrative Analyst II	19			0.1	15,260	1.0	78,768
1542	Conciliation Counselor	19	18.7	1,482,456	19.0	1,547,876	17.0	1,415,016
0050	Administrative Assistant IV	18	1.0	78,780	1.0	82,456	1.0	82,456
0510	Court Coordinator III	18	5.0	365,899	4.0	309,319	4.0	309,319
1515	Caseworker V	18	1.0	78,780	1.0	82,356	1.0	82,356
0508	Court Coordinator II	17	1.0	46,445				
0048	Administrative Assistant III	16	2.0	109,681	2.0	115,408	2.0	115,408
0507	Court Coordinator I	16	11.0	694,785	11.0	720,399	10.0	668,808
0557	Law Clerk II (Attorney)	16	3.0	162,387	2.0	99,378	2.0	99,378
0517	Legal Secretary	15	2.0	122,141	2.0	127,364	2.0	127,364
0853	Interpreter	PDM	0.1	8,153				
0047	Administrative Assistant II	14	3.0	159,526	2.1	126,953	3.0	161,527
0617	Legal Analyst	14	2.0	114,694	2.0	119,330	2.0	119,330
0936	Stenographer V	13	5.0	261,533	6.6	351,469	7.0	370,934

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	89,684	3.6	172,270	4.0	189,870
0935	Stenographer IV	11	2.0	93,564	2.0	97,298	2.0	97,298
0934	Stenographer III	09	1.0	39,562				
			67.8	\$4,695,150	69.8	\$5,132,539	70.2	\$5,156,099
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	108,718	1.0	111,439	1.0	111,439
0600	Hearing Officer II	22	1.0	75,700	1.0	77,837	1.0	77,837
0618	Legal Systems Analyst	22	1.0	93,345	1.0	96,127	1.0	96,127
1542	Conciliation Counselor	19	5.0	276,252	5.0	299,858	4.0	234,810
0050	Administrative Assistant IV	18	1.0	75,700	1.0	77,718	1.0	77,718
0508	Court Coordinator II	17	1.0	49,053	1.0	71,910	1.0	71,910
0512	Court Secretary	17	1.0	74,577	1.0	74,932	1.0	74,932
0507	Court Coordinator I	16	1.0	62,571	1.0	49,138	1.0	49,138
0557	Law Clerk II (Attorney)	16	41.0	2,005,766	41.0	2,032,986	41.0	2,032,198
0517	Legal Secretary	15	1.0	60,757	2.0	127,364	2.0	127,364
0617	Legal Analyst	14	2.0	112,673	2.0	114,944	2.0	114,944
0936	Stenographer V	13	4.0	208,999	4.0	213,811	4.0	213,811
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
			61.0	\$3,251,217	62.0	\$3,396,713	61.0	\$3,330,877
06 Criminal Division - 3100826								
0192	Executive Officer, Administration	24	1.0	106,058	1.0	108,713	1.0	108,713
0514	Court Systems Manager	23	1.0	115,665	1.0	119,573	1.0	119,573
0510	Court Coordinator III	18	1.0	70,945	1.0	74,622	1.0	74,622
0507	Court Coordinator I	16	4.0	250,392	4.0	246,985	4.0	246,985
0557	Law Clerk II (Attorney)	16	6.0	291,450	6.0	297,048	6.0	297,048
0047	Administrative Assistant II	14			1.0	44,645	1.0	44,645
0556	Law Clerk I	14	0.5	24,527				
0617	Legal Analyst	14	1.0	58,199	1.0	58,346	1.0	58,346
0936	Stenographer V	13	1.0	51,081	1.0	52,755	1.0	52,755
0907	Clerk V	11	1.0	42,246	1.0	45,833	1.0	45,833
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
			17.5	\$1,057,669	18.0	\$1,097,169	18.0	\$1,097,169
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	117,410	1.0	121,468	1.0	121,468
0618	Legal Systems Analyst	22	2.0	220,747	2.0	224,646	2.0	224,646
0513	Court Coordinator V	21	1.0	102,621	1.0	105,432	1.0	105,432
0051	Administrative Assistant V	20			1.0	90,821	1.0	90,821
0511	Court Coordinator IV	20	1.0	94,276	1.0	98,739	1.0	98,739
0557	Law Clerk II (Attorney)	16	1.0	47,133	1.0	49,214	1.0	49,214
0936	Stenographer V	13	1.0	54,191	1.0	55,962	1.0	55,962
0907	Clerk V	11	1.0	45,417	1.0	47,197	1.0	47,197
			8.0	\$681,795	9.0	\$793,479	9.0	\$793,479
08 County Division - 3100828								
0510	Court Coordinator III	18	2.0	141,229	2.0	146,705	2.0	146,705
			2.0	\$141,229	2.0	\$146,705	2.0	\$146,705
05 Municipal Department								
01 Administration and Clerical, Municipal District One - 3100829								
0504	Court Services Manager	23			1.0	85,904	1.0	85,904
0618	Legal Systems Analyst	22	1.0	113,949	1.0	116,711	1.0	116,711
5738	Deputy General Counsel III - CCC	22	1.0	83,225				
0513	Court Coordinator V	21	1.0	66,827	1.0	69,505	1.0	69,505

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0511	Court Coordinator IV	20	1.6	134,572	1.6	137,958	1.6	137,958
0050	Administrative Assistant IV	18	1.0	72,740	1.0	75,082	1.0	75,082
0510	Court Coordinator III	18	1.0	77,085	1.0	79,604	1.0	79,604
0508	Court Coordinator II	17	1.0	72,056	1.0	74,224	1.0	74,224
0649	Judicial Assistant	17	1.0	70,594	1.0	73,484	1.0	73,484
0507	Court Coordinator I	16	1.0	64,456	1.0	65,048	1.0	65,048
0557	Law Clerk II (Attorney)	16	2.0	92,696	3.0	142,255	3.0	142,255
0517	Legal Secretary	15	1.0	48,086				
0617	Legal Analyst	14	2.0	114,694	2.0	117,874	2.0	117,874
0273	Information Technician II	13	1.0	52,600	1.0	54,321	1.0	54,321
0936	Stenographer V	13	1.0	40,340	1.0	45,506	1.0	45,506
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
0906	Clerk IV	09	1.2	45,744	1.7	60,602	1.7	60,602
			18.8	\$1,196,770	19.3	\$1,246,727	19.3	\$1,246,727
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	2.0	208,906	2.0	216,655	2.0	216,655
0511	Court Coordinator IV	20	3.0	246,270	3.0	254,479	2.0	176,883
0050	Administrative Assistant IV	18	3.0	220,575	2.0	160,454	2.0	160,454
0510	Court Coordinator III	18	3.0	227,774	3.0	236,167	3.0	236,167
5802	Administrative Support VI	18			1.0	69,531	1.0	69,531
0512	Court Secretary	17	1.0	72,540		1		1
0048	Administrative Assistant III	16	3.0	176,953	2.0	120,095	2.0	120,095
0507	Court Coordinator I	16	2.0	117,322	3.0	191,605	3.0	191,605
0557	Law Clerk II (Attorney)	16	2.0	103,537	2.0	106,531	2.0	106,129
0517	Legal Secretary	15	3.0	186,734	3.0	177,461	2.0	129,239
0617	Legal Analyst	14	3.0	162,255	3.0	167,564	3.0	167,564
0936	Stenographer V	13	5.0	255,377	5.0	264,476	5.0	264,476
0907	Clerk V	11	2.0	94,212	1.0	48,649	1.0	48,649
0935	Stenographer IV	11	1.0	42,256	1.0	43,638	1.0	43,638
0906	Clerk IV	09	0.3	9,583	0.3	9,893	0.3	9,893
0934	Stenographer III	09	1.0	40,682				
			34.3	\$2,164,976	31.3	\$2,067,199	29.3	\$1,940,979
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	98,376	1.0	100,840	1.0	100,840
0517	Legal Secretary	15	1.0	60,144	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	56,495	1.0	59,899	1.0	59,899
0936	Stenographer V	13	3.0	156,856	3.0	163,970	3.0	163,970
0907	Clerk V	11	1.0	47,106	1.0	47,197	1.0	47,197
0934	Stenographer III	09			1.0	41,550	1.0	41,550
			7.0	\$418,977	8.0	\$476,152	8.0	\$476,152
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	112,260	1.0	115,250	1.0	115,250
0517	Legal Secretary	15	1.0	62,571	2.0	129,238	2.0	129,238
0935	Stenographer IV	11	2.0	93,135	2.0	95,846	2.0	95,846
0906	Clerk IV	09	1.0	39,557	1.0	38,855	1.0	38,855
0934	Stenographer III	09	1.0	31,925	1.0	33,218	1.0	33,218
			6.0	\$339,448	7.0	\$412,407	7.0	\$412,407
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	100,591	1.0	104,784	1.0	104,784
0510	Court Coordinator III	18	1.0	77,085	1.0	79,604	1.0	79,604

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0583	Supervisor of Jurors	18	1.0	73,838	1.0	77,385	1.0	77,385
0508	Court Coordinator II	17	3.0	209,481	3.0	215,377	3.0	215,377
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,056	1.0	69,056
0507	Court Coordinator I	16	1.0	58,114	1.0	59,847	1.0	59,847
0047	Administrative Assistant II	14	1.0	56,281	1.0	59,426	1.0	59,426
0907	Clerk V	11		1		1		1
			9.0	\$642,261	9.0	\$665,480	9.0	\$665,480
04 Selection of Jurors - Richard J. Daley Center - 3100834								
0727	Jury Administrator	24	1.0	116,865	1.0	119,791	1.0	119,791
0510	Court Coordinator III	18	1.0	63,892	1.0	50,280	1.0	50,280
0508	Court Coordinator II	17	1.0	65,855	1.0	66,863	1.0	66,863
0047	Administrative Assistant II	14			1.0	46,902	1.0	46,902
0936	Stenographer V	13	3.0	159,391	3.0	164,604	3.0	164,604
0046	Administrative Assistant I	12	1.0	48,970	1.0	51,753	1.0	51,753
0907	Clerk V	11	1.0	42,256	1.0	43,638	1.0	43,638
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
0906	Clerk IV	09	2.0	63,850	2.0	66,314	2.0	66,314
0934	Stenographer III	09			1.0	40,368	1.0	40,368
			11.0	\$608,185	13.0	\$699,162	13.0	\$699,162
07 Interpreters Office								
01 Interpreter Services - 3100835								
0504	Court Services Manager	23	1.0	94,747	1.0	97,271	1.0	97,271
0510	Court Coordinator III	18	4.0	285,344	4.0	264,582	3.0	214,303
6668	Court Interpreter Certified II	16			5.0	324,151	5.0	324,151
0517	Legal Secretary	15	1.0	62,571	1.0	64,619	1.0	64,619
4651	Court Interpreter	15	34.0	2,012,586	28.0	1,720,333	26.0	1,624,213
0047	Administrative Assistant II	14	1.0	58,991	1.0	61,770	1.0	61,770
6231	Interpreter	14			1.0	47,185	1.0	47,185
0936	Stenographer V	13	1.0	54,191	1.0	53,806	1.0	53,806
0907	Clerk V	11	2.0	94,212	5.0	238,187	5.0	238,187
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
0906	Clerk IV	09	1.0	41,137				
0934	Stenographer III	09	1.0	39,959				
			47.0	\$2,790,844	48.0	\$2,920,553	45.0	\$2,774,154
08 Juvenile Division Hearing Officers								
02 Juvenile Justice/Child Protection Divisions - 3100837								
0514	Court Systems Manager	23	2.0	238,364	2.0	248,934	2.0	248,934
0618	Legal Systems Analyst	22	3.0	333,155	3.0	347,975	3.0	347,975
0051	Administrative Assistant V	20	1.0	91,050	1.0	94,193	1.0	94,193
0511	Court Coordinator IV	20	1.0	74,209				
1542	Conciliation Counselor	19	6.0	448,682	6.0	472,897	5.0	407,850
0508	Court Coordinator II	17	1.0	62,989				
0649	Judicial Assistant	17	1.0	72,056	1.0	74,413	1.0	74,413
0507	Court Coordinator I	16	10.0	589,756	10.0	618,163	9.0	566,572
0557	Law Clerk II (Attorney)	16			1.0	49,064	1.0	49,064
0936	Stenographer V	13	2.0	106,791	2.0	110,141	2.0	110,141
0906	Clerk IV	09	1.0	31,925	1.0	33,157	1.0	33,157
			28.0	\$2,048,977	27.0	\$2,048,937	25.0	\$1,932,299
Total Salaries and Positions			457.7	\$29,860,012	466.9	\$31,506,460	457.3	\$30,908,157
Turnover Adjustment				(1,351,796)		(979,162)		(927,245)
Operating Funds Total			457.7	\$28,508,216	466.9	\$30,527,298	457.3	\$29,980,912

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.1	8,153				
24	16.0	1,958,947	17.0	2,145,812	16.0	2,010,675
23	11.0	1,234,900	13.0	1,457,317	13.0	1,457,317
22	22.0	2,231,299	21.0	2,240,106	21.0	2,240,106
21	9.0	855,783	12.2	1,223,457	13.0	1,296,321
20	20.6	1,727,764	19.8	1,703,297	18.8	1,625,701
19	31.7	2,363,663	32.1	2,498,171	29.0	2,298,724
18	44.8	3,274,471	44.0	3,285,113	43.0	3,234,834
17	16.0	1,034,093	14.0	973,623	14.0	973,623
16	133.0	7,197,015	141.0	7,842,964	139.0	7,738,592
15	46.0	2,742,123	40.0	2,473,718	37.0	2,329,376
14	29.5	1,593,679	30.6	1,700,916	31.5	1,735,490
13	37.0	1,917,533	38.6	2,063,527	39.0	2,082,992
12	2.0	95,171	2.0	99,221	2.0	99,221
11	25.0	1,125,996	28.6	1,344,227	29.0	1,361,827
09	14.0	499,422	13.0	454,991	12.0	423,358
Total Salaries and Positions	457.7	\$29,860,012	466.9	\$31,506,460	457.3	\$30,908,157
Turnover Adjustment		(1,351,796)		(979,162)		(927,245)
Operating Funds Total	457.7	\$28,508,216	466.9	\$30,527,298	457.3	\$29,980,912

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

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

Mandates and Key Activities

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

Programs

Community Service (7 FTE)

Requires probationers to perform services without compensation for the benefit of the community.

Domestic Violence Intervention Unit (11 FTE)

Addresses risks and issues associated with domestic violence offenders through supervision and treatment strategies guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs.

Drug Treatment Courts and Gang Intervention (27 FTE)

Provides treatment; intensive judicial supervision; an escalating system of rewards and sanctions; mandatory drug testing and several grant funded and other special services including Access to Community Treatment Court, Adult Redeploy Illinois HOPE, and the Intensive Drug Program.. Employs a team approach to case management among court personnel and treatment providers. Also provides a service targeting gang membership with officers performing extensive fieldwork and employing supervision strategies involving working with family members and strengthening the probationers' ties to pro-social relationships and activities.

Home Confinement (45 FTE)

Monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring. Monitors certain domestic violence offenders

using both Global Positioning System (GPS) technology and electronic monitoring technology.

Intensive Probation Supervision (IPS) (23 FTE)

Provides strict surveillance with intervention strategies aimed at the unique risks and needs of high-risk offenders convicted of serious felony offenses.

Mental Health Unit/Mental Health Court (16 FTE)

Provides supervision for offenders with serious chronic mental illnesses.

Pretrial Services (75 FTE)

Conducts interviews to assist the courts in making decisions about bond and conditions of release. Monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. Supervises cases assigned to the newly formed service, the Deferred Prosecution Program which diverts selected defendants into an intensive twelve (12) month pre-indictment program.

Presentence Investigations (19 FTE)

Writes presentence investigations to assist the court in determining appropriate sentences in felony cases.

Adult Sex Offender Program (ASOP) (6 FTE)

Provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense.

Standard Probation Supervision (231 FTE)

Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Support Staff/Clerical (65 FTE)

Collects probation files, and enters, processes and prepares the work compiled by the probation officers.

Administrative Staff (33 FTE)

Performs a variety of duties that support operations including program development and evaluation, human resources, finance management, research, policy development, and information systems management.

Discussion of 2016 Department and Program Outcomes

The Department administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The majority of Department resources are dedicated to probation supervision. Probation officers assist individuals in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. Officers notify the court when probationers fail to comply with conditions of their sentence. During the time period of December 1, 2015, through May 31, 2016, there were 5,841 new cases ordered to probation; and as of May 2016, the current active caseload was 17,917 of whom approximately 76.53% were sentenced for felony offenses. 84.5% of probationers are assigned to

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

standard caseload supervision, while 14.5% are supervised in specialized programs designed for specific offender populations, such as the Sex Offender Program, the Mental Health Unit and Drug Treatment Court. Probation supervision provides an important means for compensating victims of crime and the community as a whole.

The Department is also responsible for the Pretrial Services Division, which performs two primary functions for the court – 1) conducting assessments prior to defendants' bond hearings or during the trial process to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release and 2) providing pretrial supervision, which allows defendants to be monitored in the community while awaiting trial. These services are provided to enhance the criminal justice system's ability to use the least restrictive means possible to ensure defendants' appearance in court and to protect public safety. During FY2015, the Department completed 33,419 assessments, and the courts ordered 9,590 defendants to supervision. From December 1, 2015 through May 31, 2016, 13,996 assessments were completed, and 3,429 defendants were placed on supervision. Pretrial Services also provides supervision and court liaison services for those ordered to the Deferred Prosecution Program, which has an active caseload of 492 cases.

The Investigations Unit completes 1,313 presentence reports during the first six months of FY2016. Through the presentence reports, probation officers provide the court with timely, relevant, accurate and quality background information. These reports assist the judge in making appropriate sentencing decisions in felony cases. To generate the reports, officers conduct interviews to gather background and collateral information regarding a defendant's criminal record, drug and alcohol use, employment history, financial status, educational level, family situation, mental and physical health history, and peer associations. When appropriate, reports contain a statement about the effect the crime has had on the victim. Also, for probationable offenses, reports include information about probation programs, special conditions, and services in the community that may be suited to a defendant's individual risks and needs.

The Home Confinement Unit uses radio-frequency (RF) electronic monitoring technology for probationers and pretrial defendants who have been ordered by the court to serve a period of home detention or to abide by a curfew under Public Act 95-0773 (also known as the Cindy Bischof Law) and Public Act 98-1012. Individuals being monitored include those who have been convicted of, or are awaiting trial for, a variety of felony offenses including but not limited to drug-related charges, sex offenses, battery, DUI, weapons charges, and theft. Those being monitored with GPS are individuals charged an offense against an intimate partner (e.g., violation of an order of protection, domestic battery, aggravated domestic battery, stalking). These individuals are ordered to wear a GPS tracking device to help monitor compliance with orders to stay away from the complaining witness, the complaining witness's home/workplace, or any other protected address specified on the order of protection.

Under the GPS program, a stationary exclusionary zone is established around all protected addresses of the complaining witness/victim. A GPS device is affixed to the defendant/probationer who is ordered to maintain a minimum distance of 2,500 feet away from the complaining witness/ victim at all times. A complaining

witness/victim is offered the option to carry a GPS device if he or she wishes to be notified if the defendant/probationer enters an exclusionary zone. If a complaining witness/victim opts to carry the GPS device, he or she is required to carry a cell phone at all times to facilitate notification. The Adult Probation Department will provide a cell phone to a complaining witness/victim who does not own one for the duration of the GPS order.

This type of monitoring provides the court with an intermediate sanction that promotes accountability and public safety without the monetary and social costs of incarceration. Having individuals detained at home rather than in jail provides them with more opportunities to obtain or continue employment and to attend treatment and education programs. During 2015 there were 1,460 cases ordered to GPS and 711 electronic monitoring devices were installed. Further, during the first six months of 2016, a total of 774 individuals were sentenced with a GPS mandate; and 677 electronic monitoring devices were installed.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Pretrial Services Program Output Metric			
Number of assessments completed	32,400	30,200	31,500
# of new cases sentenced to post-release supervision	9,590	8,225	8,910
Standard Probation Supervision Program Output Metric			
Annual total # of active cases (excluding active warrant cases)	19,055	19,881	19,975
Pretrial Services Program Efficiency Metric			
Average # of assessments completed annually per officer	1,046	1,007	1,026
Standard Probation Supervision Program Outcome Metric			
% Above AOIC's Recommendation of 89 Cases Per Officer	20%	35%	35%
Zero based Budget Metrics			
Staffing cost per pretrial services assessment	N/A	\$100	\$100
Staffing cost per new post-release cases sentenced	N/A	\$326	\$326
Staffing cost per presentence investigation completed	N/A	\$705	\$705
Staffing cost per standard probation case	N/A	\$319	\$319

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Participate in the grant-funded project to develop an intervention/supervision strategy for probationers with serious mental illnesses that targets treatment adherence and criminal risk.

The department's Mental Health Unit will be working with Dr. Matthew Epperson, mental health expert and assistant professor at the University of Chicago School of Social Service Administration, to design and test the feasibility of an intervention targeting treatment adherence and criminal risk for probationers with serious

mental illness. Effective interventions for justice-involved persons with serious mental illness must not only improve mental health symptoms, but must also address criminal risk factors (e.g. criminal thinking, substance abuse). Currently, no evidence-based intervention of this nature exists. The aim of the intervention is to increase treatment engagement and reduce risks of reoffending, improving behavioral health, and ultimately reducing the prevalence of serious mental illness in jails and prisons. It is estimated that more than one million persons with serious mental illnesses are involved in the criminal justice (CJ) system, with over 500,000 of these individuals currently on probation. This grant-funded project could result in a state-of-the-art intervention that would benefit our department and serve as a national model. The project will include involvement from treatment providers, probation clients, and other criminal justice stakeholders.

Implement a new case management information system

The department has selected a vendor and has negotiated a contract to provide a new case management information system. The new system will significantly improve the quality of operations in important ways including the following: increasing efficiency in case management tasks; reducing redundancy in data entry; improving quality assurance, program evaluation, and workload management; improving financial auditing and contract monitoring processes; enhancing security and data tracking; and increasing the departments' ability to integrate with other systems within and outside of Cook County government. The department will continue to take steps to implement the new case management system.

Review and update all department policies and forms

The Policy and Procedure Committee was reformed; committee members include a broad cross-section of staff and subject matter experts are brought in to participate on an as-needed basis. A Forms Committee has also been established. The committees have created a comprehensive review schedule and are aiming to have all policies and forms updated. Policy review and development is a large and critically important task that truly requires a team effort and a great deal of commitment from those participating on the committee.

Work with the Office of the Chief Judge toward certification for the problem-solving courts

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Our staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

Revise performance appraisals for functions not covered by new instrument

In 2014, a new performance appraisal instrument was implemented for probation officers assigned to standard caseload, interstate compact, the Domestic Violence Unit, the Gang Intervention Unit, the Intensive Drug Program, Intensive Probation Supervision, and the Sex Offender Unit. The instrument, which uses specific

behavioral indicators and regular supervisory reviews, was designed to improve the quality of work, to increase supervisors' ability to provide constructive feedback to officers, and to make the performance appraisal process more objective. Similar instruments and processes will be created for officers who have job assignments that are not covered under the newer instrument. The team leaders on this goal will be seeking input from all levels to help design and test the new instruments and to make modifications to the existing instruments where warranted.

Implement the use of remote alcohol monitoring technology

Our department, in conjunction with the Social Service Department, is in the process of selecting a vendor to provide remote alcohol monitoring technology and related monitoring center services. The technology will include transdermal devices as well as portable breathalyzers, both of which are designed to enhance supervision and accountability of those on probation/pretrial supervision for alcohol related offenses. The program will be fully funded by those being monitored and the vendor will be solely responsible for collecting program fees.

Complete a probation recidivism study

With continued widespread budgetary issues and ever-growing interest in performance-based measures, it has become more important than ever to be able to measure and demonstrate the effectiveness of our programs. Among community corrections agencies, recidivism is an important measure of program effectiveness. It is also one of the issues most frequently asked about – the public, funding sources, policy makers, and criminal justice professionals all have an interest in recidivism rates. A probationer recidivism study is pending that will provide re-arrest and re-conviction rates for our department's probationers. The study will examine rates during probation and for a three-year period after case closing. In addition to calculating rates, the study will examine the extent to which individual characteristics and probation programming strategies affect the likelihood of recidivism. This information will help guide the department's operations, improve services, and move us towards our goals of improved public safety and increased accountability.

Create and implement a plan for sustaining compliance with applicable recommendations from the Circuit Court of Cook County Pretrial Operational Review prepared by the Illinois Supreme Court/AOIC

In March 2014, the Illinois Supreme Court Administrative Office of the Illinois Courts (AOIC) released a report summarizing its comprehensive review of pretrial operations in Cook County. The report contained 40 recommendations to improve pretrial justice. The recommendations were sweeping in scope calling for a host of changes to be made to our department's Pretrial Services Division and for numerous broader systemic changes involving all criminal justice stakeholders. A significant amount of time and effort has been dedicated to fulfilling all 40 recommendations. Through these efforts our department has improved staff training, revised policies, restructured management, increased communication with the judiciary and other stakeholders, and implemented a pilot program in Central Bond Court that involves a new state-of-the-art risk assessment tool. Staff have been participating in numerous training activities and interagency committees convened to address many issues including bond court processes, data collection, use of technology, reconfiguration of work space, and interagency communication and collaboration. This goal is aimed at continuing the aforementioned efforts which will allow the Pretrial Services Unit to continually meet the needs of the

DEPARTMENT OVERVIEW
 280 ADULT PROBATION DEPARTMENT

court.

Expand use of the Public Safety Assessment to all suburban districts

One of the Pretrial Services Divisions' primary responsibilities is conducting assessments prior to defendants' bond hearings to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release. The use of a validated risk assessment instrument is critical to performing this duty effectively. The Public Safety Assessment (PSA) is a state-of-the-art instrument for determining defendants' risk of pretrial misconduct. The instrument, which has undergone extensive validation studies in jurisdictions throughout the country, has separate scales to measure risk of new criminal activity and risk of failing to appear for court. It also includes a violence flag to indicate elevated likelihood of a defendant committing a violent offense if released. The instrument was implemented on a pilot basis in Central Bond Court beginning July 1, 2015. The goal is to expand its use to the suburban districts.

Continue efforts related to department strategic planning process

During 2014, all of our staff members were asked to provide recommendations for improving our department's operations and policies. Staff's response was impressive – through the process over 400 unique recommendations were compiled, covering a wide array of topics including staffing, use of technology, internal and external communication, client services, staff training, department procedures, and various strategies for enhancing our department's efficiency and effectiveness. Suggestions ranged from large, long-term projects to very specific changes that could be brought about relatively quickly. The executive team met to review and discuss every suggestion. By the end of the three days, the executive team had agreed upon several goals to be pursued over the next three years as well as recommendations that could be acted on quickly and/or independently of our major goals. The results were documented as the department's strategic plan. The goal is for Executive Staff to annually meet to measure progress made toward achieving goals and to review/re-evaluate the overall plan and, if necessary, make modifications.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	37,937.6	43,155.6	50,709.1
	Adopted	Adopted	Recommended
FTE Positions	625.0	640.0	600.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	33,657,766	42,970,913	45,610,682	43,227,690	256,777
119/501190 Scheduled Salary Adjustment			65,250	65,250	65,250
120/501210 Overtime Compensation	24,451	24,456	20,000	20,000	(4,456)
124/501250 Employee Health Insurance Allotment	6,400		27,200	27,200	27,200
136/501400 Differential Pay	59,770	62,484	73,360	73,360	10,876
170/501510 Mandatory Medicare Costs	484,800	628,033	662,714	628,161	128
172/501540 Workers' Compensation			249,511	249,511	249,511
175/501590 Life Insurance Program			68,857	68,857	68,857
176/501610 Health Insurance			5,876,328	5,876,328	5,876,328
177/501640 Dental Insurance Plan			217,433	217,433	217,433
178/501660 Unemployment Compensation			24,633	24,633	24,633
179/501690 Vision Care Insurance			69,537	69,537	69,537
181/501715 Group Pharmacy Insurance			1,863,763	1,863,763	1,863,763
183/501770 Seminars for Professional Employees	13,904	16,972	17,000	17,000	28
185/501810 Professional and Technical Membership Fees	540	948	1,700	1,700	752
186/501860 Training Programs for Staff Personnel	24,858	24,925	25,000	25,000	75
189/501950 Allowances Per Collective Bargaining Agreement	165,499	165,504	162,300	162,300	(3,204)
190/501970 Transportation and Other Travel Expenses for Employees	39,355	54,766	55,000	55,000	234
Personal Services Total	34,477,343	43,949,001	55,090,268	52,672,723	8,723,722
Contractual Services					
220/520150 Communication Services	14,750	26,848	29,649	29,649	2,801
Contractual Services Total	14,750	26,848	29,649	29,649	2,801
Supplies and Materials					
320/530100 Wearing Apparel	1,038	1,038	3,000	3,000	1,962
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,488	1,896	2,000	2,000	104
350/530600 Office Supplies	39,284	41,201	47,400	42,897	1,696
353/530640 Books, Periodicals, Publications, Archives and Data Services	792	1,427	660	660	(767)
355/530700 Photographic and Reproduction Supplies	24,636	24,939	19,980	19,980	(4,959)
388/531650 Computer Operation Supplies	6,976	7,111	7,500	7,500	389
390/531680 Supplies and Materials Not Otherwise Classified	12,122	12,183	21,735	21,735	9,552
Supplies and Materials Total	86,336	89,795	102,275	97,772	7,977
Operations and Maintenance					
402/540030 Water and Sewer	1,976	3,293	2,620	2,620	(673)
410/540050 Electricity	336	750	750	750	
422/540070 Gas	8,936	12,730	12,560	12,560	(170)
440/540130 Maintenance and Repair of Office Equipment	12,446	15,140	14,180	14,180	(960)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			140,376	140,376	140,376
444/540250 Maintenance and Repair of Automotive Equipment	33,775	43,564	46,000	43,200	(364)
445/540290 Operation of Automotive Equipment	32,248	59,966	60,000	57,000	(2,966)
450/540350 Maintenance and Repair of Plant Equipment	10,060	12,812	13,600	13,600	788
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	78,615	98,671	103,452	103,452	4,781
Operations and Maintenance Total	178,392	246,926	393,538	387,738	140,812
Rental and Leasing					
630/550010 Rental of Office Equipment	40,238	47,258	7,020	7,020	(40,238)
630/550018 County Wide Canon Photocopier Lease			42,020	42,020	42,020
660/550130 Rental of Facilities	621,038	675,795	703,622	703,622	27,827

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
690/550162 Rental and Leasing Not Otherwise Classified	981,925	1,014,031	1,381,160	1,381,160	367,129
Rental and Leasing Total	1,643,201	1,737,084	2,133,822	2,133,822	396,738
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments			(214,000)	(214,000)	(214,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,272,097)	(2,894,010)	(3,208,593)	(4,398,593)	(1,504,583)
Contingency and Special Purposes Total	(2,272,097)	(2,894,010)	(3,422,593)	(4,612,593)	(1,718,583)
Operating Funds Total	34,127,925	43,155,644	54,326,959	50,709,111	7,553,467
<u>(017) Revolving Fund - 0172800000</u>					
521/560420 Institutional Equipment		1,200			(1,200)
549/560610 Vehicle Purchase		135,000	120,000	120,000	(15,000)
579/560450 Computer Equipment	2,118,504	119,575	142,600	142,600	23,025
	2,118,504	255,775	262,600	262,600	6,825
Capital Equipment Request Total	2,118,504	255,775	262,600	262,600	6,825

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	151,268	1.0	155,057	1.0	155,057
0522	Assistant Director of Pretrial Services	23	1.0	99,595	1.0	102,878	1.0	102,878
1579	Assistant Chief Adult Probation Officer	23	2.0	231,913	2.0	238,459	2.0	238,459
0253	Business Manager III	22	1.0	113,949				
0595	Director of Program Services	22	2.0	193,845	5.0	508,534	5.0	508,534
0618	Legal Systems Analyst	22	1.0	87,481				
1578	Probation Officer V	22	1.0	94,747				
6696	Adult Probation Deputy Chief	22			1.0	97,271	1.0	97,271
0293	Administrative Analyst III	21			1.0	95,792	1.0	95,792
0513	Court Coordinator V	21	1.0	92,879				
0051	Administrative Assistant V	20	3.0	284,734	3.0	278,154	3.0	278,154
0050	Administrative Assistant IV	18	8.0	566,081	7.0	509,474	7.0	509,474
0508	Court Coordinator II	17	1.0	65,117	1.0	70,329	1.0	70,329
0048	Administrative Assistant III	16	5.0	293,309	5.0	310,297	4.0	258,706
0047	Administrative Assistant II	14	4.0	218,103	6.0	345,779	6.0	345,779
0230	Cashier Division Supervisor I	14	1.0	52,447				
0269	Statistician II	14	1.0	52,889				
0936	Stenographer V	13	1.0	53,107				
4225	Warehouse Records Clerk IV	13			1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	7.0	356,308	8.0	427,299	8.0	427,299
0228	Cashier III	12	1.0	52,617				
0907	Clerk V	11	2.0	95,363	3.0	154,392	3.0	154,392
0935	Stenographer IV	11	1.0	49,588				
1571	Adult Probation Officer - PSC	PSC	1.0	87,419				
1567	Adult Probation Officer - PSB	PSB			1.0	82,456	1.0	82,456
1564	Supervisor (Adult Probation)	PS3	1.0	85,495	1.0	91,498	1.0	91,498
			47.0	\$3,378,254	47.0	\$3,522,511	46.0	\$3,470,920
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
0072	Executive Assistant to Director	23	1.0	119,777	1.0	125,077		1
0046	Administrative Assistant I	12	2.0	101,160	2.0	104,986	2.0	104,986
0907	Clerk V	11	2.0	95,889	2.0	99,278	2.0	99,278
0524	Supervisor Pretrial Services	PS3	2.0	178,344	2.0	184,182	2.0	184,182
0526	Pretrial Officer I	PS1	1.0	51,434				
1561	Adult Probation Officer	PS1	4.0	238,599	5.0	282,678	5.0	282,678
0672	Pretrial Officer I- PSB	PSB	5.0	385,644	3.0	230,141	2.0	160,981
1567	Adult Probation Officer - PSB	PSB	16.0	1,224,711	18.0	1,452,486	18.0	1,452,486
1564	Supervisor (Adult Probation)	PS3	1.0	89,172	1.0	92,091	1.0	92,091
6735	Clerk IV Chief Judge AFSCME	11			1.0	46,536	1.0	46,536
6448	CLERK IV-Chief Judge	10	1.0	43,158				
			35.0	\$2,527,888	35.0	\$2,617,455	33.0	\$2,423,219
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11			2.0	102,928	2.0	102,928
0935	Stenographer IV	11	2.0	99,176				
0906	Clerk IV	09		1				
0524	Supervisor Pretrial Services	PS3	2.0	174,667				
0526	Pretrial Officer I	PS1	1.0	51,434	1.0	54,945	1.0	54,945
1561	Adult Probation Officer	PS1	7.0	391,821	7.0	388,802	7.0	388,802

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1571	Adult Probation Officer - PSC	PSC	1.0	79,448				
0672	Pretrial Officer I- PSB	PSB	1.0	77,555	3.0	247,211	3.0	247,211
0673	Pretrial Officer II- PSB	PSB	1.0	60,764				
1567	Adult Probation Officer - PSB	PSB	16.0	1,213,112	16.0	1,256,881	14.0	1,118,822
1564	Supervisor (Adult Probation)	PS3	1.0	85,495	3.0	268,673	3.0	268,673
6735	Clerk IV Chief Judge AFSCME	11			1.0	49,017	1.0	49,017
6448	CLERK IV-Chief Judge	10	1.0	46,222				
			34.0	\$2,332,804	34.0	\$2,423,576	32.0	\$2,285,517
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	112,260				
0526	Pretrial Officer I	PS1	1.0	76,172	1.0	54,945	1.0	54,945
1561	Adult Probation Officer	PS1	4.0	231,745	3.0	161,191	3.0	161,191
1571	Adult Probation Officer - PSC	PSC	1.0	79,189				
0672	Pretrial Officer I- PSB	PSB	6.0	470,097	5.0	406,818	5.0	406,818
1567	Adult Probation Officer - PSB	PSB	21.0	1,641,606	24.0	1,935,659	21.0	1,728,179
1564	Supervisor (Adult Probation)	PS3	3.0	267,516	3.0	217,939	1.0	92,093
6696	Adult Probation Deputy Chief	22			1.0	115,427	1.0	115,427
0046	Administrative Assistant I	12	2.0	106,218	2.0	110,238	2.0	110,238
0907	Clerk V	11	1.0	35,161	3.0	128,342	3.0	128,342
0935	Stenographer IV	11	1.0	49,588				
6735	Clerk IV Chief Judge AFSCME	11			1.0	49,016	1.0	49,016
6448	CLERK IV-Chief Judge	10	1.0	46,222				
0906	Clerk IV	09	1.0	36,774				
			43.0	\$3,152,548	43.0	\$3,179,575	38.0	\$2,846,249
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851								
5785	Adult Probation Weapons Supervisor	PS3W	1.0	84,344	1.0	93,347	1.0	93,347
1578	Probation Officer V	22	2.0	196,856		1		1
6696	Adult Probation Deputy Chief	22			1.0	105,557	1.0	105,557
6697	Deputy Chief - Pretrial	22			1.0	97,870	1.0	97,870
0046	Administrative Assistant I	12	2.0	103,884	2.0	93,938	1.0	55,120
0907	Clerk V	11	2.0	86,362	3.0	140,718	3.0	140,718
0935	Stenographer IV	11	1.0	49,485				
0524	Supervisor Pretrial Services	PS3	1.0	89,172				
0526	Pretrial Officer I	PS1	2.0	102,868				
1561	Adult Probation Officer	PS1	2.0	100,782	4.0	210,329	4.0	210,329
0672	Pretrial Officer I- PSB	PSB	1.0	79,449	1.0	82,457	1.0	82,457
0673	Pretrial Officer II- PSB	PSB	3.0	238,344				
1567	Adult Probation Officer - PSB	PSB	32.0	2,523,039	35.0	2,845,048	35.0	2,845,048
1564	Supervisor (Adult Probation)	PS3	4.0	356,688	5.0	434,224	4.0	368,365
6735	Clerk IV Chief Judge AFSCME	11			1.0	49,017	1.0	49,017
6448	CLERK IV-Chief Judge	10	1.0	46,222				
0906	Clerk IV	09		1				
			54.0	\$4,057,496	54.0	\$4,152,506	52.0	\$4,047,829
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
5785	Adult Probation Weapons Supervisor	PS3W	10.0	854,803	8.0	670,715	6.0	537,072
6670	Mental Health Officer I	PS2			3.0	171,108	3.0	171,108
1578	Probation Officer V	22	1.0	94,747				
6698	Deputy Chief - Intensive	22			1.0	97,644	1.0	97,644
0936	Stenographer V	13	10.0	435,729	1.0	41,587	1.0	41,587
1437	Electronic Monitoring Technician	13			9.0	423,625	9.0	423,625

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	2.0	102,439	2.0	107,362	2.0	107,362
0907	Clerk V	11			3.0	149,492	3.0	149,492
0935	Stenographer IV	11	3.0	144,046		2		2
6735	Clerk IV Chief Judge AFSCME	11			5.0	228,993	4.0	191,105
6448	CLERK IV-Chief Judge	10	5.0	228,230				
0934	Stenographer III	09		2				
1561	Adult Probation Officer	PS1			2.0	106,246	2.0	106,246
1571	Adult Probation Officer - PSC	PSC	17.0	1,414,546	19.0	1,638,574	19.0	1,638,574
0672	Pretrial Officer I- PSB	PSB	1.0	79,448				
1567	Adult Probation Officer - PSB	PSB	15.0	1,106,682	14.0	1,127,684	14.0	1,127,684
1565	Adult Probation Officer (Intensive)	PS2	19.0	1,025,196	14.0	806,863	12.0	697,449
1564	Supervisor (Adult Probation)	PS3	2.0	173,516	4.0	340,957	3.0	275,098
			85.0	\$5,659,384	85.0	\$5,910,852	79.0	\$5,564,048

03 Pre-trial Services

01 Division 6 - Rolling Meadows - Pretrial - 2800853

5785	Adult Probation Weapons Supervisor	PS3W		1		1		1
0046	Administrative Assistant I	12	1.0	37,592	1.0	41,860	1.0	41,860
0907	Clerk V	11			1.0	39,274	1.0	39,274
0935	Stenographer IV	11	1.0	35,161				
0934	Stenographer III	09	1.0	32,775				
1561	Adult Probation Officer	PS1	2.0	108,685	3.0	168,494	3.0	168,494
0672	Pretrial Officer I- PSB	PSB	2.0	152,305	4.0	328,772	4.0	328,772
0673	Pretrial Officer II- PSB	PSB	3.0	234,170				
1567	Adult Probation Officer - PSB	PSB	15.0	1,152,089	15.0	1,206,020	15.0	1,206,020
1564	Supervisor (Adult Probation)	PS3	2.0	178,344	2.0	184,182	2.0	184,182
6735	Clerk IV Chief Judge AFSCME	11			2.0	74,041	2.0	74,041
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			28.0	\$1,963,843	28.0	\$2,042,644	28.0	\$2,042,644

04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856

1578	Probation Officer V	22	1.0	110,042		1		1
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0906	Clerk IV	09		1				
0526	Pretrial Officer I	PS1			1.0	54,945	1.0	54,945
1561	Adult Probation Officer	PS1	10.0	551,200	12.0	675,041	12.0	675,041
1571	Adult Probation Officer - PSC	PSC	41.0	3,389,832	38.0	3,307,816	34.0	3,065,095
0672	Pretrial Officer I- PSB	PSB	3.0	235,068	2.0	164,912	2.0	164,912
1567	Adult Probation Officer - PSB	PSB	13.0	937,212	15.0	1,190,041	14.0	1,120,881
5785	Adult Probation Weapons Supervisor	PS3W	6.0	516,559	5.0	464,966	5.0	464,966
1565	Adult Probation Officer (Intensive)	PS2	1.0	87,420		1		1
1564	Supervisor (Adult Probation)	PS3	4.0	317,373	5.0	441,373	5.0	441,373
6696	Adult Probation Deputy Chief	22			1.0	115,250	1.0	115,250
6735	Clerk IV Chief Judge AFSCME	11				1		1
			80.0	\$6,197,816	80.0	\$6,469,466	75.0	\$6,157,585

05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857

0595	Director of Program Services	22			1.0	87,499	1.0	87,499
1578	Probation Officer V	22	1.0	84,904				
0526	Pretrial Officer I	PS1	5.0	249,413	3.0	163,743	3.0	163,743
1561	Adult Probation Officer	PS1	9.0	503,410	10.0	555,639	10.0	555,639
0672	Pretrial Officer I- PSB	PSB	4.0	294,786	7.0	545,913	7.0	545,913
0673	Pretrial Officer II- PSB	PSB	1.0	75,274				

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1567	Adult Probation Officer - PSB	PSB	20.0	1,512,271	17.0	1,310,665	14.0	1,103,517
6671	Mental Health Officer II	PSB			1.0	71,965	1.0	71,965
5785	Adult Probation Weapons Supervisor	PS3W			1.0	90,723	1.0	90,723
1564	Supervisor (Adult Probation)	PS3	5.0	431,108	4.0	356,923	4.0	356,923
6670	Mental Health Officer I	PS2			1.0	61,987	1.0	61,987
			45.0	\$3,151,166	45.0	\$3,245,057	42.0	\$3,037,909
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858								
1578	Probation Officer V	22	3.0	293,991				
0046	Administrative Assistant I	12	3.0	159,327	3.0	165,357	3.0	165,357
0907	Clerk V	11	4.0	194,087	6.0	308,402	6.0	308,402
0935	Stenographer IV	11	2.0	98,084				
0906	Clerk IV	09		1				
0934	Stenographer III	09	1.0	32,775				
0524	Supervisor Pretrial Services	PS3	1.0	85,495	1.0	92,091	1.0	92,091
1561	Adult Probation Officer	PS1	2.0	151,937	2.0	113,314	2.0	113,314
0672	Pretrial Officer I- PSB	PSB	2.0	158,896	3.0	219,639	2.0	150,479
0673	Pretrial Officer II- PSB	PSB	1.0	79,449				
1567	Adult Probation Officer - PSB	PSB	25.0	1,924,255	24.5	1,981,000	23.5	1,911,840
1564	Supervisor (Adult Probation)	PS3	4.0	328,448	4.0	339,197	3.0	276,274
6696	Adult Probation Deputy Chief	22			3.0	302,341	3.0	302,341
6735	Clerk IV Chief Judge AFSCME	11			6.0	268,567	6.0	268,567
6448	CLERK IV-Chief Judge	10	5.0	215,463				
			53.0	\$3,722,208	52.5	\$3,789,908	49.5	\$3,588,665
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
1578	Probation Officer V	22	3.0	271,085		1		1
0048	Administrative Assistant III	16		1		1		1
0046	Administrative Assistant I	12	2.0	90,763	2.0	110,238	2.0	110,238
0907	Clerk V	11	4.0	170,189	8.0	345,131	8.0	345,131
0935	Stenographer IV	11	3.0	128,024				
0906	Clerk IV	09	2.0	69,549				
0524	Supervisor Pretrial Services	PS3	5.0	413,165	5.0	435,085	5.0	435,085
0526	Pretrial Officer I	PS1	27.0	1,402,252	16.0	823,341	11.0	568,546
1561	Adult Probation Officer	PS1	7.0	411,603	13.0	711,159	13.0	711,159
1571	Adult Probation Officer - PSC	PSC	3.0	194,719		1		1
0672	Pretrial Officer I- PSB	PSB	21.0	1,625,559	32.0	2,585,119	32.0	2,585,119
0673	Pretrial Officer II- PSB	PSB	8.0	612,343	1.0	68,900		1
1567	Adult Probation Officer - PSB	PSB	38.0	2,833,416	34.0	2,685,931	32.0	2,547,644
6671	Mental Health Officer II	PSB			3.0	229,535	3.0	229,535
5785	Adult Probation Weapons Supervisor	PS3W	3.0	253,293	1.0	94,521	1.0	94,521
6672	Mental Health Supervisor	PS3W			2.0	177,728	2.0	177,728
1565	Adult Probation Officer (Intensive)	PS2	4.0	197,717	4.0	239,511	3.0	184,804
1564	Supervisor (Adult Probation)	PS3	6.0	531,355	6.0	548,746	6.0	548,746
6670	Mental Health Officer I	PS2			5.0	296,769	4.0	245,730
6696	Adult Probation Deputy Chief	22			2.0	183,937	2.0	183,937
6697	Deputy Chief - Pretrial	22			1.0	95,866	1.0	95,866
6735	Clerk IV Chief Judge AFSCME	11			1.0	36,251	1.0	36,251
			136.0	\$9,205,033	136.0	\$9,667,771	126.0	\$9,100,044
Total Salaries and Positions			640.0	\$45,348,440	639.5	\$47,021,321	600.5	\$44,564,629
Turnover Adjustment				(1,980,047)		(1,410,639)		(1,336,939)
Operating Funds Total			640.0	\$43,368,393	639.5	\$45,610,682	600.5	\$43,227,690

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	64.0	5,245,153	57.0	4,946,391	53.0	4,703,670
PSB	274.0	20,927,544	278.5	22,255,253	263.5	21,218,740
PS3W	20.0	1,709,000	18.0	1,592,001	16.0	1,458,358
PS3	44.0	3,785,353	46.0	4,027,161	41.0	3,706,674
PS2	24.0	1,310,333	27.0	1,576,239	23.0	1,361,079
PS1	84.0	4,623,355	83.0	4,524,812	78.0	4,270,017
24	1.0	151,268	1.0	155,057	1.0	155,057
23	4.0	451,285	4.0	466,414	3.0	341,338
22	17.0	1,653,907	18.0	1,807,199	18.0	1,807,199
21	1.0	92,879	1.0	95,792	1.0	95,792
20	3.0	284,734	3.0	278,154	3.0	278,154
18	8.0	566,081	7.0	509,474	7.0	509,474
17	1.0	65,117	1.0	70,329	1.0	70,329
16	5.0	293,310	5.0	310,298	4.0	258,707
14	6.0	323,439	6.0	345,779	6.0	345,779
13	11.0	488,836	11.0	520,054	11.0	520,054
12	24.0	1,216,526	24.0	1,271,516	23.0	1,232,698
11	29.0	1,330,203	49.0	2,269,398	48.0	2,231,510
10	15.0	658,238				
09	5.0	171,879				
Total Salaries and Positions	640.0	\$45,348,440	639.5	\$47,021,321	600.5	\$44,564,629
Turnover Adjustment		(1,980,047)		(1,410,639)		(1,336,939)
Operating Funds Total	640.0	\$43,368,393	639.5	\$45,610,682	600.5	\$43,227,690

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

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

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.
- The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 1.0 million cases are filed each year.

Discussion of 2016 Department and Program Outcomes

The Department 300 budget funds judicial training, speakers and related costs for in-house programs and tuition for out-of-town programs for judicial education. The programs are primarily sponsored by the National Judicial College, American Institute for Justice, National Association of Drug Court Professionals, National Center for State Courts, American Bar Association and the National Council of Juvenile and Family Court Judges. Other programs are sponsored by the Illinois Institute for Continuing Legal Education (IICLE), Northwestern University and others for civil mediation training. The AOIC strongly encourages education for judges. The following is an excerpt of the AOIC's Comprehensive Judicial Education Plan for Illinois Judges, IIA1.: "The Supreme Court of Illinois has established that all Illinois judges complete, biennially, 30 hours of judicial education is defined as an organized program of learning contributing directly to the professional or personal development of a judge and designed specifically for an audience of judges."

Pursuant to state statutes, the court appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has both full-time staff interpreters, interpreters paid on a per session (per diem) basis, and maintains contracts with an outside agency for exotic languages and for telephone-based interpretations. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act).

Cook County compensates counsel and experts on behalf of the indigent who are appointed by court order when Public Defenders are not available or are not able to represent litigants due to a conflict of interest. Approximately 50 percent of related costs originate in the Child Protection Division for the representation of minors, as Guardian Ad Litem (GALs) or for representation of parents or guardians appointed by the court.

The Circuit Court of Cook County operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities. Three of the centers are staffed with contract personnel. They include the Municipal Court Advice center for housing matters in CL16, the mortgage foreclosure mediation center also in CL16, and the Minor Guardianship Assistance desk-center at 69 West Washington Street, room 1020. All the other centers are staffed with volunteers, with a few staffed with court employees.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court's capital infrastructure, facilities and operations is provided through Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, judicial travel, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies. About 80 percent of Cook County's budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The court's Cook County budget includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court's jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for

DEPARTMENT OVERVIEW

300 JUDICIARY

collections and disbursements of statutory fees and subsidies. The court's budget is included in the Cook County "Public Safety Fund," which comprises about 26 percent of the overall county operating budget.

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

The Circuit Court's Department 300 is a cost-center that funds costs directly relating to the judiciary, such as judicial salary stipends, judicial training and transportation, supplies for judicial offices and court facilities, and services ordered by the courts, such as interpreters, court reporter services and fees of counsel. The proposed department budget for FY2017 is about the same as the budget for FY2016. Increases in professional services requested to fund the new storage locker program at the Leighton Criminal Division Courthouse are largely offset by reductions in fees for counsel.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	10,300.5	13,668.8	14,746.2
	Adopted	Adopted	Recommended
FTE Positions	437.0	437.0	437.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 300 - JUDICIARY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	145,199	210,106	211,944	211,944	1,838
170/501510 Mandatory Medicare Costs	1,863	3,061	3,074	3,074	13
175/501590 Life Insurance Program			313	313	313
176/501610 Health Insurance			39,876	39,876	39,876
177/501640 Dental Insurance Plan			2,473	2,473	2,473
178/501660 Unemployment Compensation			18,354	18,354	18,354
179/501690 Vision Care Insurance			1,320	1,320	1,320
181/501715 Group Pharmacy Insurance			10,159	10,159	10,159
185/501810 Professional and Technical Membership Fees	6,740	7,093	6,750	6,750	(343)
186/501860 Training Programs for Staff Personnel	19,665	37,826	38,000	38,000	174
190/501970 Transportation and Other Travel Expenses for Employees	27,225	37,863	28,000	28,000	(9,863)
Personal Services Total	200,692	295,949	360,263	360,263	64,314
Contractual Services					
220/520150 Communication Services	5,382	11,501	11,478	11,478	(23)
225/520260 Postage	29,779	48,448	35,000	35,000	(13,448)
228/520280 Delivery Services	(808)	450	450	450	
240/520490 External Graphics and Reproduction Services	(4,681)	651	1,000	1,000	349
241/520491 Internal Graphics and Reproduction Services	2,306	6,000	6,000	6,000	
260/520830 Professional and Managerial Services	449,238	495,390	620,740	620,740	125,350
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	169,967	199,117	210,000	210,000	10,883
278/521200 Laboratory Related Services	5,653	11,141	12,000	12,000	859
Contractual Services Total	656,836	772,698	896,668	896,668	123,970
Supplies and Materials					
350/530600 Office Supplies	84,520	96,032	143,015	127,425	31,393
353/530640 Books, Periodicals, Publications, Archives and Data Services	150,549	340,670	322,000	322,000	(18,670)
355/530700 Photographic and Reproduction Supplies	908	1,805	2,000	2,000	195
Supplies and Materials Total	235,977	438,507	467,015	451,425	12,918
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,748	4,500	4,500	4,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			94,465	94,465	94,465
461/540370 Maintenance of Facilities	297	625	700	700	75
470/540390 Operating Costs for the Richard J. Daley Center	7,375,426	8,850,512	9,367,857	9,367,857	517,345
Operations and Maintenance Total	7,377,471	8,855,637	9,467,522	9,467,522	611,885
Rental and Leasing					
630/550010 Rental of Office Equipment	1,570	15,970	13,530	13,530	(2,440)
630/550018 County Wide Canon Photocopier Lease			762	762	762
Rental and Leasing Total	1,570	15,970	14,292	14,292	(1,678)
Contingency and Special Purposes					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	2,090,548	3,160,000	3,048,000	3,428,000	268,000
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,448	130,000	128,000	128,000	(2,000)
Contingency and Special Purposes Total	2,183,996	3,290,000	3,176,000	3,556,000	266,000
Operating Funds Total	10,656,542	13,668,761	14,381,760	14,746,170	1,077,409

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary								
01 Full Circuit Judgeships - 3000846								
0011	Judge of the Circuit Court	SJU	272.0	136,000	271.0	135,500	271.0	135,500
0001	Associate Judge of the Circuit Court	SJU			1.0	500	1.0	500
			272.0	\$136,000	272.0	\$136,000	272.0	\$136,000
02 Associate Judgeships - 3000102								
0011	Judge of the Circuit Court	SJU			1.0	500	1.0	500
0001	Associate Judge of the Circuit Court	SJU	165.0	82,499	164.0	81,999	164.0	81,999
			165.0	\$82,499	165.0	\$82,499	165.0	\$82,499
Total Salaries and Positions			437.0	\$218,499	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment				(6,555)		(6,555)		(6,555)
Operating Funds Total			437.0	\$211,944	437.0	\$211,944	437.0	\$211,944

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,499	437.0	218,499	437.0	218,499
Total Salaries and Positions	437.0	\$218,499	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment		(6,555)		(6,555)		(6,555)
Operating Funds Total	437.0	\$211,944	437.0	\$211,944	437.0	\$211,944

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents society's most vulnerable individuals, who, by virtue of their age or disability, are targets for exploitation and abuse. The office represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates. The office fulfills its constitutional, statutory, and fiduciary responsibilities to its child clients, adults under guardianship, and their estates with competence, diligence, integrity, professionalism, and understanding while supplying the Circuit Court of Cook County and adversaries with genuine respect, dignity, credibility, and civility. The office motto is *Lux Legis Relictis*, "the light of the law for the forsaken."

Mandates and Key Activities

- The Office of the Public Guardian has been recognized locally and nationally as one of the premier law offices in the country representing abused and neglected children and providing guardianship services for adults with disabilities and their estates. The office is fee generating, raising around \$3 million annually in legal and estate management fees. In Cook County, the Public Guardian is appointed by the Chief Judge of the Circuit Court. 755 ILCS 5/13-1.1 (See also, General Order No. 1.5 (c), Administrative Units).
- The office was established by passage of the Public Guardian Statute in 1978, 755 ILCS 5/13-1 et seq. Pursuant to this statute, the Public Guardian is designated to serve as guardian for individuals who are adjudicated disabled and who require a guardian for their person and/or estate. The Public Guardian serves as the last resort guardian for such individuals who have no appropriate family or other person to act as guardian. In abuse and neglect proceedings, by statute every child who is the subject of an abuse or neglect case must be appointed counsel that appears at all stages of the proceedings. Juvenile Court Act, 705 ILCS 405/1-5. Additionally, the judge must appoint a guardian ad litem on behalf of the child at the outset of the proceedings. Guardian ad litem, 705 ILCS 405/2-17. Finally, in any proceeding involving the support, custody, visitation, parentage, or general welfare of a minor, the court may appoint an attorney as a Child Representative to address the issues delineated by the court. Child Representative, 750 ILCS 5/506 (a) (3).
- In all practice areas, the Public Guardian fulfills his responsibilities to his child clients, adults with disabilities under his guardianship, and their estates consistent with the requirements of the due process clauses of the Illinois and federal constitutions. U.S. Const. Amend. 14, § 1; Ill. Const. 1970 Art. 1, § 2. The quality and standards of his representation are also governed by the Illinois Rules of Professional Conduct, the legal standards governing malpractice, and court rules.
- The Juvenile Court Act has additional specific requirements, for example, in-person contact with each child and each child's current foster parents or caregivers prior to certain key hearings and at least once per year. 705 ILCS 405/2-17. In custody appointments, the statutory duties of the child representative are set forth in the Marriage and Dissolution of Marriage Act, 750 ILCS 5/506. In addition, Illinois Supreme Court Rules 900 et seq. set forth further duties, responsibilities, and standards for attorneys representing children.
- On the adult guardianship side, the Public Guardian stands as a fiduciary to the adults under his guardianship and fulfills his responsibilities to them and their estates pursuant to fiduciary duties outlined in 755 ILCS 5/13-5 (Powers and

duties of public guardian) as well as pursuant to specific requirements set forth in the Probate Act, 755 ILCS 5/1-1 et seq. See Probate Act §§ 11a-17 (duties of personal guardian), 11a-18 (duties of estate guardian), art. 12 (bonding requirements), art. 14 (responsibilities regarding inventorying, appraising, and insuring real and personal property), art. 19 (administration of personal estate), art. 20 (managing real estate), art. 21 (requirements and standards regarding investment portfolios), art. 24 (court accountings). Additional responsibilities and standards are set forth in other statutes; for example, health care decisions and end-of-life decisions (e.g., withdrawal of life support and do-not-resuscitate orders) that the Public Guardian makes on behalf of the people under his guardianship are governed by the Health Care Surrogate Act, 755 ILCS 40/1-1 et seq.

Programs

Administration (6 FTE)

Directs administrative and personnel matters including all tasks related HR management, payroll and time keeping as well as purchasing and vendor management and other related administrative tasks.

Information Technology (2.5 FTE)

Provides day to day immediate, hands-on technical assistance and performs all MIS related tasks and support for all staff.

Legal (Juvenile) (83 FTE)

Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law including lawyers with specialized legal practice focused on areas such as personal injury, class actions, mental health law, education law, immigration law, juvenile justice, criminal law, domestic violence law and the regulations governing hospitals, residential treatment centers and other types of placements. Also identifies and develops basic, intermediary, and advanced trainings for all Juvenile Division professional employees.

Child Advocate Unit (21 FTE)

Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.

Supportive Services (27 FTE)

Performs tasks such as typing, filing, sorting mail, issuing and delivering documents, maintaining office files, scanning, obtaining subpoenaed documents, and vital statistics records, and answering office telephone calls. Also investigates and gathers information requested by legal in the Juvenile, Adult Guardianship and Domestic Relations Divisions for attorneys to use at trial, in motions, and in other legal proceedings.

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Management- Juvenile Division & Adult Guardianship Division (6 FTE)

Oversees and directs the course of action of staff in all Adult Guardianship departments to ensure that the mission and goals are accomplished successfully and that the needs of all people under guardianship are consistently and timely met. Collaborates with the Deputies and Assistant Deputy of the Juvenile Division and Administration to effectuate quality representation and aid for all of the child clients and adults with disabilities served by the Office.

Appeals Unit (6.5 FTE)

Represents child-clients (Juvenile and Domestic Relations Divisions, and litigation unit) and adults with disabilities served by the office (Adult Guardianship Division) in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.

Legal (Domestic Relations) (8 FTE)

Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.

Financial Services (7 FTE)

Serves as gatekeeper for all money belonging to the individuals with disabilities under OPG's guardianship. Responsible for the financial operations of the Public Guardian's Office including paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit functions.

Public Benefits and Intake (8 FTE)

Obtains all public benefits and health insurance for persons under OPG's guardianship. Serves as public point of access to the Adult Guardianship Division and receives numerous daily inquiries and referrals from multiple sources regarding at-risk adults with disabilities. Investigates referrals and opens appropriate cases for OPG guardianship. Implements various solutions including guardianship petitions and other legal proceedings where appropriate.

Legal Services (Persons with Disabilities) (18 FTE)

Serves as attorney and agent for the Public Guardian when he is appointed guardian by the Probate Court for persons with disabilities. Appear in court on behalf of the Public Guardian (including Probate, Law, Municipal, Chancery and other Divisions) and represent the interests of persons under guardianship. Advocate for persons with disabilities utilizing the Probate Act of 1975, Illinois Power of Attorney Act, Living Will Act, Health Care Surrogate Act, Disposition of Remains Act, Cemetery Act, Code of Civil Procedure, Illinois Supreme Court Rules, Rules and General Orders of the Circuit Court of Cook County, Illinois Rules of Evidence, and other laws, administrative rules, regulations or procedures, or case law.

Asset Custody and Investigations, and Annual Court Accounting (8.5 FTE)

Investigates, identifies, and collects financial assets for adult persons under OPG's guardianship. Provides accounting services including filing with the court annual accountings, related documents, and tax services for the people under OPG's guardianship and other related services.

Financial Recovery (3 FTE)

Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.

Case Management (13.30 FTE)

Provides comprehensive case management services as the court appointed guardian for disabled adults. Also conducts intake field assessments for adults who might need OPG services referred or petitioned by the Court, law enforcement, adult protective Services, hospitals, financial institutions and other agencies and community members.

Home Care (5 FTE)

Arranges home care and companion services for approximately one-third of the individuals under the care of Public Guardian. Services provided range from total 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.

Property and Support (6.5 FTE)

Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.

Discussion of 2016 Department and Program Outcomes

Adult Guardianship Division – The Adult Guardianship Division is located at 69 West Washington Street, 7th floor. The Division serves 874 adults, including active cases and cases under investigation. The Department's authority and responsibilities to act as the guardian for persons with disabilities are pursuant but not limited to the following statutes and laws: 755 ILCS 5/13-1.1 (Appointment and term of public guardian in counties having a population in excess of 1,000,000); 755 ILCS 5/13-5 (Powers and duties of public guardian); 755 ILCS 5/11a-17 (Duties of personal guardian); 755 ILCS 5/11a-18 (Duties of the estate guardian); Illinois Rules of Professional Conduct; Cook County Circuit Court General Order No. 1.5 (c) (Office of the Public Guardian); and various Illinois Appellate and Supreme Court cases regarding the role and fiduciary duties of a guardian. The Division's programs include: legal representation, advocacy, training, and support.

Juvenile Division – The Juvenile division is located on the 4th floor of the Juvenile Court complex. The Division served approximately 7,400 abused and neglected children in FY 2015 (the number includes active and closed cases) at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc.); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law. The Division's programs include: legal services, child advocacy, investigations, training, and support.

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Domestic Relations Division - The Adult Guardianship Division is located at 69 West Washington Street, 7th floor. The Division serves approximately 600 children. The Department's authority and responsibilities to act as the child representative for minors involved in contested custody or divorce proceedings in the Domestic Relations Division are pursuant but not limited to the following: Illinois Marriage and Dissolution of Marriage Act 750 ILCS 5/506 Representation of a child; Illinois Supreme Court Rules of Professional Conduct; Illinois Rule 906 906 (c) Attorney Qualifications and Education in Child Custody and Visitation Matters; Illinois Supreme Court Rule 907 Minimum Duties and Responsibilities of Attorneys for Minor Children; Circuit Court of Cook County Rule 19.4 Duty of Counsel or Guardian Ad Litem to Continue Representation in the Case; Circuit Court of Cook County General Order 1.5 (c) Office of the Public Guardian; and various Illinois Appellate and Illinois Supreme court cases regarding the role and duties of an attorney, guardian ad litem of child representative for minors. The Division's programs include: legal representation and advocacy.

The Adult Guardianship Division acts when the Public Guardian is appointed guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division is an interdisciplinary office that utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 950 people served, 156 real properties and \$100 million in assets.

The current division caseload is 43 per guardian although the American Bar Association recommends the ethical caseload to be 20 per guardian.

The median age of people under guardianship is 77 (the youngest is 18 years old and the oldest is 104; 82 seniors are 90 years or older). Approximately 30% of the people under guardianship care live in the community.

Of note is the interconnection between the Adult Guardianship Division and the Juvenile and Domestic Relations Divisions of the public Guardian's Office. For example, the Appeals Unit works on cases for all three divisions in the Illinois Appellate and Supreme Courts, the Federal Appellate Court and The United States Supreme Court. Another example of the interconnectivity of all three divisions includes the sharing of expertise regarding juvenile and domestic relations issues when they arise for the adults with disabilities. In a number of cases, adults under guardianship are involved in divorce or custody proceedings. In addition, juvenile clients who have estates of \$25,000 or more are referred to the Adult Guardianship Division when their cases are closed in Juvenile Court.

Most of the new attorneys in the Adult Guardianship and Domestic Relations Divisions are transferred as experienced attorneys from the Juvenile Division. Although the Public Guardian is appointed by court order, the office receives intake referrals for people with disabilities prior to appointment from various entities including: banks, law enforcement, Illinois state officials, Cook County officials, nursing homes, adult protective services, hospitals, municipal officials, family members, churches, social service agencies, synagogues and others. This service is important to protecting Cook County citizens. A key cost driver for the office is the number of wards served. The Department calculates that the average cost per ward in 2015 was \$4,911. It is expected that this cost will rise to \$5,666 in 2016 and \$5,778 in 2017.

The following statistics illustrate the work of the office:

ACCOUNTS DEPARTMENT

- FY 2015: Processed \$361,000 in 2014 tax refunds for wards; Certificates of error processed resulted in \$65,000 in real estate tax savings; and \$13,000 in abatement of tax penalties.
- FY 2016: Processed \$425,954 in 2015 tax refunds for wards; Certificates of Error processed resulted in \$12,400 in real estate tax savings; and \$12,400 in abatement of tax penalties.

BENEFITS DEPARTMENT

- FY 2015: 257 successful applications for people under guardianship to receive Medicaid long-term care benefits for nursing home care and supportive living valued at \$9-11 million annually.
- FY 2016: 256 successful applications for people under guardianship to receive Medicaid long-term care benefits for nursing home care and supportive living valued at \$10-12 million annually.
- FY 2015: \$822,000 Medicaid benefits approved through applications filed by the office, with \$460,000 in back payments.
- FY 2016: Obtained approximately \$62,500 in retroactive Social Security Benefits. Managed \$160,000 in veterans' benefits.

FINANCIAL RECOVERY UNIT:

- FY 2015: Approximately \$2.7 million assets recovered or judgments entered against people who wrongfully took assets belonging to office wards.
- FY 2016: Approximately \$1.5 million assets recovered or judgments entered against people who wrongfully took assets belonging to wards.

INDEMNITY FUND LITIGATION

- FY 2015: \$84,000 collected
- FY 2016: \$175,000 judgment

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Adult Program Division Output Metric			
Wards served	850	1000	1000
Net cost of Adult Guardianship salaries, fringe benefits and space costs, less fees collected (in millions)	\$4.174m	\$5.383m	\$5.778m
Department wide Efficiency Metric			
Average # of cases per attorney	43	43	43
Department wide Outcome Metric			
% of clients living in their communities	31.4%	30%	31%
Zero based Budget Metric			
Cost per ward served	\$4,911	\$5,666	\$5,778

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since 2004, the amount of legal and estate fees collected annually for the office's services and paid to the Cook County Treasurer has more than doubled from \$1.44 million in 2004 to \$2.886 million in 2014 and, \$2.87 million in 2015. Collections are expected to be about \$2.8 million for 2016 and 2017.

The Department's budget proposal for 2017 increased about six percent from \$18.25 million for FY2016 to \$19.35 million, mostly relating to planned payroll adjustments and a decrease in turnover obligations. The office FTE count is proposed to reduce slightly by 0.1 FTE to 229.3.

The Office of the Public Guardian is implementing a new financial and case management software system to more effectively and efficiently manage the care of wards and their assets. Full implementation is expected next year.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	17,589.8	18,068.8	22,534.3
	Adopted	Adopted	Recommended
FTE Positions	238.8	229.4	233.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	13,626,436	17,206,908	17,865,752	18,074,727	867,819
119/501190 Scheduled Salary Adjustment		24,703	85,289	40,160	15,457
120/501210 Overtime Compensation			9,000	9,000	9,000
124/501250 Employee Health Insurance Allotment			800	800	800
170/501510 Mandatory Medicare Costs	194,078	250,411	259,188	262,218	11,807
175/501590 Life Insurance Program			27,209	27,209	27,209
176/501610 Health Insurance			2,311,733	2,311,733	2,311,733
177/501640 Dental Insurance Plan			89,120	89,120	89,120
178/501660 Unemployment Compensation			9,373	9,373	9,373
179/501690 Vision Care Insurance			26,638	26,638	26,638
181/501715 Group Pharmacy Insurance			723,264	723,264	723,264
185/501810 Professional and Technical Membership Fees	13	13			(13)
186/501860 Training Programs for Staff Personnel	5,080	9,957	9,960	9,960	3
190/501970 Transportation and Other Travel Expenses for Employees	201,494	264,030	265,000	265,000	970
Personal Services Total	14,027,101	17,756,022	21,682,326	21,849,202	4,093,180
Contractual Services					
214/520030 Armored Car Service	156	188	200	200	12
220/520150 Communication Services	14,331	29,604	28,282	28,282	(1,322)
225/520260 Postage	29,427	37,695	40,000	40,000	2,305
228/520280 Delivery Services	2,355	3,800	1,300	1,300	(2,500)
237/520470 Services for Minors or the Indigent	23,500	23,704	25,000	25,000	1,296
240/520490 External Graphics and Reproduction Services	795	1,422	1,500	1,500	78
241/520491 Internal Graphics and Reproduction Services	3,370	4,000	4,000	4,000	
245/520610 Advertising For Specific Purposes		942	2,000	2,000	1,058
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,008	7,500	5,000	5,000	(2,500)
260/520830 Professional and Managerial Services	7,548	8,300	55,300	55,300	47,000
263/520930 Legal Fees	15,562	16,119	17,000	17,000	881
264/520960 Expert Witnesses	17,324	17,541	20,000	20,000	2,459
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	33,917	33,186	35,000	35,000	1,814
272/521050 Medical Consultation Services	25,476	26,000	26,000	26,000	
Contractual Services Total	177,769	210,001	260,582	260,582	50,581
Supplies and Materials					
320/530100 Wearing Apparel		94	120	120	26
333/530270 Institutional Supplies	2,721	2,845	2,350	2,350	(495)
350/530600 Office Supplies	18,386	19,892	20,979	20,979	1,087
353/530640 Books, Periodicals, Publications, Archives and Data Services	46,667	47,670	12,250	12,250	(35,420)
353/530675 County Wide Lexis-Nexis Contract			35,260	35,260	35,260
355/530700 Photographic and Reproduction Supplies	1,852	2,809	5,000	5,000	2,191
388/531650 Computer Operation Supplies	4,828	5,518	5,000	5,000	(518)
Supplies and Materials Total	74,454	78,828	80,959	80,959	2,131
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	99	3,000	3,000	3,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,554	94,612	150,160	150,160	55,548
444/540250 Maintenance and Repair of Automotive Equipment	2,014	6,088	6,500	6,500	412
445/540290 Operation of Automotive Equipment	3,791	5,547	5,500	5,500	(47)
449/540310 Op., Maint. and Repair of Institutional Equipment	493	754	800	800	46
461/540370 Maintenance of Facilities	4,041	4,564	4,850	4,850	286

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	215,796	271,206	283,973	283,973	12,767
Operations and Maintenance Total	227,788	385,771	454,783	454,783	69,012
Rental and Leasing					
630/550010 Rental of Office Equipment	30,814	44,869	14,500	14,500	(30,369)
630/550018 County Wide Canon Photocopier Lease			37,737	37,737	37,737
634/550060 Rental of Automotive Equipment		471	500	500	29
660/550130 Rental of Facilities	36,801	38,800	36,000	36,000	(2,800)
Rental and Leasing Total	67,615	84,140	88,737	88,737	4,597
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(200,000)	(200,000)	(200,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(150,000)	(446,000)			446,000
Contingency and Special Purposes Total	(150,000)	(446,000)	(200,000)	(200,000)	246,000
Operating Funds Total	14,424,727	18,068,762	22,367,387	22,534,263	4,465,501
(017) Revolving Fund - 0173050000					
530/560510 Office Furnishings and Equipment			45,000		
549/560610 Vehicle Purchase		49,800			(49,800)
579/560450 Computer Equipment			32,760		
		49,800	77,760		(49,800)
Capital Equipment Request Total		49,800	77,760		(49,800)

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	183,442	1.0	195,093	1.0	195,093
0633	Attorney - Public Guardian	24	2.0	245,399	2.0	260,075	2.0	260,075
0559	Deputy Public Guardian	24	2.0	270,842	2.0	284,543	2.0	284,543
0643	Guardian Ad Litem IV	24	1.0	117,583	1.0	123,029	1.0	123,029
5257	Assistant Public Guardian	24	1.0	123,596	1.0	130,029	1.0	130,029
0636	Guardian Ad Litem III	22	1.0	87,920	1.0	90,192	1.0	90,192
5256	Finance Director/Public Guardian	22	1.0	115,093	1.0	120,276	1.0	120,276
0051	Administrative Assistant V	20	4.0	328,532	4.0	322,822	4.0	322,822
0635	Guardian Ad Litem II	20	3.0	241,177	4.0	335,781	4.0	335,781
1105	Computer Operator V	20	0.6	50,186	0.6	52,519	0.6	52,519
0050	Administrative Assistant IV	18	3.0	234,986	3.0	243,592	3.0	243,592
0634	Guardian Ad Litem I	18	3.0	209,949	2.0	129,537	2.0	129,537
0144	Accountant IV	17	1.0	70,712	1.0	74,361	1.0	74,361
0048	Administrative Assistant III	16	2.0	120,611	2.0	128,341	2.0	128,341
0143	Accountant III	15	1.0	65,739	1.0	68,229	1.0	68,229
0047	Administrative Assistant II	14	10.0	560,255	9.3	549,564	10.0	572,343
0556	Law Clerk I	14	1.0	58,159	1.0	60,357	1.0	60,357
0638	Investigator I	14	1.0	60,501	1.0	63,378	1.0	63,378
0142	Accountant II	13	2.0	103,179	2.0	106,551	2.0	106,551
0936	Stenographer V	13	10.0	534,744	9.5	532,553	10.0	554,576
0046	Administrative Assistant I	12	5.0	238,055	5.0	248,067	5.0	248,066
0907	Clerk V	11	3.2	143,774	5.0	228,683	5.0	232,083
0935	Stenographer IV	11	1.0	49,588				
			59.8	\$4,214,022	59.4	\$4,347,572	60.6	\$4,395,773
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	203,077	2.0	210,338	2.0	210,338
0635	Guardian Ad Litem II	20	2.6	205,611	2.6	212,299	2.6	212,299
0634	Guardian Ad Litem I	18	2.0	116,257	2.0	120,760	2.0	120,760
			6.6	\$524,945	6.6	\$543,397	6.6	\$543,397
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	5.0	352,418	5.0	365,825	5.0	365,825
1519	Caseworker II (Public Guardian)	PG1	3.0	189,069	3.0	199,034	3.0	199,034
5254	Casework Supervisor/Public Guardian	20	2.0	160,752	2.0	165,998	2.0	165,998
			10.0	\$702,239	10.0	\$730,857	10.0	\$730,857
03 Property Section - 3050841								
0640	Investigator III	18	1.0	73,718	1.0	76,125	1.0	76,125
0144	Accountant IV	17	1.0	75,733	1.0	78,598	1.0	78,598
0639	Investigator II	16	2.0	134,768	2.0	139,469	2.0	139,469
0047	Administrative Assistant II	14	1.0	53,228	1.0	57,196	1.0	57,196
0638	Investigator I	14	1.0	55,491	1.0	57,304	1.0	57,304
1519	Caseworker II (Public Guardian)	PG1	1.0	71,571	1.0	74,280	1.0	74,280
			7.0	\$464,509	7.0	\$482,972	7.0	\$482,972
03 Guardian Ad Litem/Juvenile Division								
01 Legal Services - 3050842								
0643	Guardian Ad Litem IV	24	4.0	468,628	4.0	492,134	4.0	492,134
0636	Guardian Ad Litem III	22	21.5	2,391,519	22.0	2,486,009	22.0	2,486,009
5255	Case Management Supervisor/Public Guardian	22	2.0	200,220	2.0	208,306	2.0	208,306

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0252	Business Manager II	20	1.0	64,857	1.0	67,713	1.0	67,713
0635	Guardian Ad Litem II	20	45.0	3,776,977	44.6	3,847,841	45.6	3,936,917
5254	Casework Supervisor/Public Guardian	20	1.0	81,179	1.0	83,211	1.0	83,211
5308	Homecare Coordinator-Public Guardian	20	1.0	77,225	1.0	79,649	1.0	79,649
0050	Administrative Assistant IV	18	1.0	77,225	1.0	79,956	1.0	79,956
0634	Guardian Ad Litem I	18	23.6	1,521,291	23.4	1,525,213	23.4	1,525,213
0640	Investigator III	18	1.0	51,306	1.0	52,673	1.0	52,673
1515	Caseworker V	18	0.2	11,910	1.0	50,280	1.0	50,280
0508	Court Coordinator II	17	7.0	500,548	7.0	525,889	7.0	525,889
0048	Administrative Assistant III	16	0.5	24,979	0.5	26,051	1.0	51,590
1520	Caseworker III (Public Guardian)	PG2	1.0	66,818	1.0	69,003	1.0	69,003
			109.8	\$9,314,682	110.5	\$9,593,928	112.0	\$9,708,543
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	88,800	1.0	91,802	1.0	91,802
1520	Caseworker III (Public Guardian)	PG2	15.0	1,095,769	14.5	1,089,731	15.0	1,116,814
1519	Caseworker II (Public Guardian)	PG1	3.0	184,801	3.0	189,396	3.0	189,396
5254	Casework Supervisor/Public Guardian	20	1.0	86,614	1.0	89,402	1.0	89,402
0050	Administrative Assistant IV	18	1.0	81,123	2.0	168,394	2.0	168,394
0640	Investigator III	18	1.0	81,123	1.0	84,197	1.0	84,197
0048	Administrative Assistant III	16	8.0	532,709	7.0	455,370	7.0	455,370
0639	Investigator II	16	1.2	79,808	1.5	93,186	2.0	118,725
			31.2	\$2,230,747	31.0	\$2,261,478	32.0	\$2,314,100
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	110,041	1.0	113,497	1.0	113,497
1615	Psychologist V	22	1.0	97,623	1.0	100,609	1.0	100,609
0635	Guardian Ad Litem II	20	1.0	94,276	1.0	98,739	1.0	98,739
0634	Guardian Ad Litem I	18	2.0	140,095	2.0	145,252	2.0	145,252
			5.0	\$442,035	5.0	\$458,097	5.0	\$458,097
Total Salaries and Positions			229.4	\$17,893,179	229.5	\$18,418,301	233.2	\$18,633,739
Turnover Adjustment				(534,875)		(552,549)		(559,012)
Operating Funds Total			229.4	\$17,358,304	229.5	\$17,865,752	233.2	\$18,074,727

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,515,005	20.5	1,524,559	21.0	1,551,642
PG1	7.0	445,441	7.0	462,710	7.0	462,710
24	11.0	1,409,490	11.0	1,484,903	11.0	1,484,903
22	29.5	3,205,493	30.0	3,329,227	30.0	3,329,227
20	63.2	5,256,186	63.8	5,447,776	64.8	5,536,852
18	38.8	2,598,983	39.4	2,675,979	39.4	2,675,979
17	9.0	646,993	9.0	678,848	9.0	678,848
16	13.7	892,875	13.0	842,417	14.0	893,495
15	1.0	65,739	1.0	68,229	1.0	68,229
14	14.0	787,634	13.3	787,799	14.0	810,578
13	12.0	637,923	11.5	639,104	12.0	661,127
12	5.0	238,055	5.0	248,067	5.0	248,066
11	4.2	193,362	5.0	228,683	5.0	232,083
Total Salaries and Positions	229.4	\$17,893,179	229.5	\$18,418,301	233.2	\$18,633,739
Turnover Adjustment		(534,875)		(552,549)		(559,012)
Operating Funds Total	229.4	\$17,358,304	229.5	\$17,865,752	233.2	\$18,074,727

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

The Forensic Clinical Services Department provides the court with independent and unbiased forensic evaluations and testimonies concerning Criminal defendants, conducted pursuant to orders of the court.

Mandates and Key Activities

- All forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions are submitted directly to the court. The Department utilizes a multi-disciplinary model including psychiatric, psychological and social service methods in the delivery of clinical services.
- The Department is a clinical agency operating under the direction of the Office of the Chief Judge of the Circuit Court of Cook County. Established in 1914, the Department has the distinction of being the nation's first adult Psychiatric Court clinic. The clinic was established for the purpose of identifying and evaluating mentally ill defendants incarcerated in Cook County jail, and for providing forensic opinions and treatment recommendations to the Court. The Department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports. The examining medical staff also provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pre-trial, trial, and post-trial legal issues. The Department ensures appropriate placement of incarcerated mentally ill defendants in facilities outside of Cook County Jail, thereby decreasing jail overcrowding while ensuring public safety.
- The statutory basis for the Department's work is as follows:
 - "Fitness For Trial, To Plead or to be Sentenced" - 725 ILCS 5/104-1 to 31
 - "Insanity" - 720 ILCS 5/6-2
 - "Proceedings after Acquittal by Reason of Insanity" - 720 ILCS 5/5

Programs

Psychiatry (5.1 FTE)

Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.

Psychology (6.7 FTE)

Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.

Social Services Division (5.6 FTE)

Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to fitness to stand trial, sanity, Miranda and other mental health questions.

Discussion of 2016 Department and Program Outcomes

In 2017, the Department intends to fill three open psychiatry positions which are essential to restore the productivity and efficiency of the Department's clinical services and increase the number of evaluations and exams completed. A significant reduction in the number of psychiatrists has impeded our ability to evaluate the high volume of cases we receive in a timely manner for the courts. In FY2016, the Department completed 2835 case evaluations, however, completion of 827 cases were delayed due to psychiatry staff shortage.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-wide Output Metric			
Completed evaluations, all types and court testimonies	3,095	3,060	3,350
Psychiatric Program Output Metric			
# of psychiatric evaluations	924	850	1000
Psychiatric Program Efficiency Metric			
# of evaluations per psychiatrist	231	250	285
Psychiatric Program Outcome Metric			
% of cases delayed	29%	29%	15%
Zero based Budget Metric			
Overall dept. cost per completed # of dept evals and testimonies	\$719	\$944	\$887

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	2,530.8	2,864.6	3,153.6
	Adopted	Adopted	Recommended
FTE Positions	30.1	31.1	29.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,859,453	2,790,580	2,830,076	2,676,298	(114,282)
170/501510 Mandatory Medicare Costs	26,647	40,752	41,039	38,809	(1,943)
175/501590 Life Insurance Program			3,830	3,830	3,830
176/501610 Health Insurance			290,407	290,407	290,407
177/501640 Dental Insurance Plan			9,081	9,081	9,081
178/501660 Unemployment Compensation			1,219	1,219	1,219
179/501690 Vision Care Insurance			3,423	3,423	3,423
181/501715 Group Pharmacy Insurance			93,818	93,818	93,818
186/501860 Training Programs for Staff Personnel	2,442	5,970	10,000	10,000	4,030
190/501970 Transportation and Other Travel Expenses for Employees	444	5,970	6,000	4,000	(1,970)
Personal Services Total	1,888,986	2,843,272	3,288,893	3,130,885	287,613
Contractual Services					
240/520490 External Graphics and Reproduction Services	60	564	300	300	(264)
Contractual Services Total	60	564	300	300	(264)
Supplies and Materials					
350/530600 Office Supplies	4,080	8,485	14,000	5,000	(3,485)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,014	7,186	5,000	5,000	(2,186)
353/530675 County Wide Lexis-Nexis Contract			441	441	441
355/530700 Photographic and Reproduction Supplies	1,296	2,799	3,000	3,000	201
Supplies and Materials Total	8,390	18,470	22,441	13,441	(5,029)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,971	6,971	6,971
Operations and Maintenance Total			6,971	6,971	6,971
Rental and Leasing					
630/550010 Rental of Office Equipment	2,257	2,257			(2,257)
630/550018 County Wide Canon Photocopier Lease			1,987	1,987	1,987
Rental and Leasing Total	2,257	2,257	1,987	1,987	(270)
Operating Funds Total	1,899,693	2,864,563	3,320,592	3,153,584	289,021

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 3120799								
0508	Court Coordinator II	17	1.0	53,392	1.0	54,939	1.0	54,939
0048	Administrative Assistant III	16	1.0	62,009	1.0	64,103	1.0	64,103
1776	Director Forensic Clinical Services	K	1.0	195,279	1.0	200,169		1
1786	Medical Division Chairman-Psychiatry	K07	1.0	267,341	1.0	276,565	1.0	276,565
			4.0	\$578,021	4.0	\$595,776	3.0	\$395,608
02 Support Staff								
01 Support Staff - 3120800								
0047	Administrative Assistant II	14	4.0	218,170	4.0	227,040	4.0	227,040
0046	Administrative Assistant I	12	2.0	75,246	2.0	75,276	1.0	36,842
0907	Clerk V	11	3.0	134,228	3.0	135,528	3.0	135,528
0935	Stenographer IV	11	3.0	138,136	3.0	142,329	3.0	142,329
			12.0	\$565,780	12.0	\$580,173	11.0	\$541,739
03 Social Services								
01 Social Services - 3120803								
0051	Administrative Assistant V	20	1.0	88,800	1.0	91,660	1.0	91,660
1515	Caseworker V	18	4.0	250,068	4.0	222,712	4.0	222,591
			5.0	\$338,868	5.0	\$314,372	5.0	\$314,251
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	119,777	1.0	124,777	1.0	122,777
1619	Psychologist III (Licensed)-Forensic Services	22	5.0	507,781	5.0	526,808	5.0	526,808
			6.0	\$627,558	6.0	\$651,585	6.0	\$649,585
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K	4.1	804,614	4.2	775,698	4.7	857,888
			4.1	\$804,614	4.2	\$775,698	4.7	\$857,888
Total Salaries and Positions			31.1	\$2,914,841	31.2	\$2,917,604	29.7	\$2,759,071
Turnover Adjustment				(99,962)		(87,528)		(82,773)
Operating Funds Total			31.1	\$2,814,879	31.2	\$2,830,076	29.7	\$2,676,298

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	267,341	1.0	276,565	1.0	276,565
K	5.1	999,893	5.2	975,867	4.7	857,889
23	1.0	119,777	1.0	124,777	1.0	122,777
22	5.0	507,781	5.0	526,808	5.0	526,808
20	1.0	88,800	1.0	91,660	1.0	91,660
18	4.0	250,068	4.0	222,712	4.0	222,591
17	1.0	53,392	1.0	54,939	1.0	54,939
16	1.0	62,009	1.0	64,103	1.0	64,103
14	4.0	218,170	4.0	227,040	4.0	227,040
12	2.0	75,246	2.0	75,276	1.0	36,842
11	6.0	272,364	6.0	277,857	6.0	277,857
Total Salaries and Positions	31.1	\$2,914,841	31.2	\$2,917,604	29.7	\$2,759,071
Turnover Adjustment		(99,962)		(87,528)		(82,773)
Operating Funds Total	31.1	\$2,814,879	31.2	\$2,830,076	29.7	\$2,676,298

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

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

Mandates and Key Activities

- The Social Service Department follows mandates by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act: 110/15, Probation Services).
- Following the principles of limited risk management, the Department uses a dynamic process of assessment to: Provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs; match the degree and intensity of services to the level of risk the offender poses to society; and gauge the offender's compliance and continued risk to the community. In partnership with the court and the community, the Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

Programs

Driving Under the Influence (DUI) Program (21 FTE)

Provides services to all defendants who are found guilty of Driving Under the Influence (DUI). In addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI as well as, services targeting high-risk misdemeanor offenders that have been convicted of DUI/DWI offenses.

Domestic Violence and Sex Offender Program (24 FTE)

Provides specialized supervision and group intervention to individuals found guilty by the court of violent behavior against an intimate partner, and as a result of this finding, receiving a court order of reporting Supervision or Conditional Discharge. Included also is a service providing a highly structured, intensive supervision program for sex offenders.

Community Service Program (6 FTE)

Provides the court with an alternative to incarceration, placing offenders in the community at approved non-for-profit agencies as community service worksite placements.

Diversified Caseload Program (49 FTE)

Provides individualized supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.

Court Liaison Unit (21 FTE)

Provides accurate and timely information to the courts on the offenders supervised.

Non-Reporting Casework (6 FTE)

Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.

Discussion of 2016 Department and Program Outcomes

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

During the first half of 2016, the Department received over 5,000 new probation cases and had an average daily active caseload of about 12,000 probationers. Currently 93 casework staff are assigned to these 12,000 cases with an average caseload of 129 cases per caseworker. Average caseload per officer, relative to AOIC standards are as follows, as of 7/31/16:

Diversified: 137/1 versus 50-75/1 (AOIC Standard)

DUI Intensive: 60/1 versus 50/1 (AOIC Standard)

Domestic Violence: 98/1 versus 50/1 (AOIC Standard)

Sex Offender: 50/1 versus 50/1 (AOIC Standard)

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Community Services Program Output Metric			
Community services hours completed by probationers	477,956	475,000	480,000
Department wide Output Metrics			
New probation cases	7,800	6,500	7,000
Average daily caseload	12,587	11,200	13,000
Victim restitution collected from probationers	\$276,843	\$270,000	\$280,000
Domestic Violence and Sex Offender Program Efficiency Metric			
Cost per domestic violence services client per year	\$1,348	\$1,493	\$1,500
Diversified Caseload Program Outcome Metric			
% diversified cases terminated satisfactorily	83%	83%	84%
Driving Under the Influence (DUI) Program Outcome Metrics			
% DUI Intensive cases terminated satisfactorily	74%	75%	77%
% DUI Female cases terminated satisfactorily	79%	80%	81%
Zero based Budget Metric			
Net department cost per case	\$443	\$429	\$511

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department's budget request for 2017 of \$11.48 million is 19.1% higher than the \$9.64 million appropriated for 2016. This significant increase of \$1.8 million mostly relates to lower contributions of probation fees to help pay for department operations due to lower available reserves (\$3.7 million in 2016 vs. \$2.2 million for FY2017). All other cost variables were relatively constant after accounting for the cost-of-living adjustments. The Department requested two new positions, but those were paid by reduced values in other positions.

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

The Department's Domestic Violence Division is consistently looking at more efficient and effective ways of providing interventions for defendants, holding them accountable for their actions and complying with the court's order. The Department also places a strong emphasis on training staff to be sensitive to the needs of victims, thereby ensuring public safety. The majority of the staff within the department has completed the mandated 40 victims training which is required in order to complete the risk assessments which is part of the Illinois Public Act 095-0773 (Cindy Bischoff Law, enacted January 2009).

In 2016, the Department requested resources to train staff to conduct parenting classes that are for court-mandated defendants as a target intervention. The training was completed in June 2016 and policies are currently being developed along with the program being implemented at locations where there is the most need.

The Department is also currently working on finding training and seeking assistance for training for caseworkers in the Sex Offender Program. This population needs very close monitoring and keeping those that work with these defendants equipped with the best practices and tools is of the utmost importance.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	10,209.7	9,517.6	9,982.7
	Adopted	Adopted	Recommended
FTE Positions	197.0	198.0	194.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 313 - SOCIAL SERVICE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	10,849,400	13,590,791	14,038,580	13,862,408	271,617
120/501210 Overtime Compensation	52,887	79,721	80,000	80,000	279
124/501250 Employee Health Insurance Allotment	1,600		6,400	6,400	6,400
170/501510 Mandatory Medicare Costs	160,310	199,426	204,722	202,168	2,742
175/501590 Life Insurance Program			22,062	22,062	22,062
176/501610 Health Insurance			1,918,830	1,918,830	1,918,830
177/501640 Dental Insurance Plan			68,300	68,300	68,300
178/501660 Unemployment Compensation			8,190	8,190	8,190
179/501690 Vision Care Insurance			22,374	22,374	22,374
181/501715 Group Pharmacy Insurance			603,238	603,238	603,238
189/501950 Allowances Per Collective Bargaining Agreement	24,847	29,651	27,500	27,500	(2,151)
190/501970 Transportation and Other Travel Expenses for Employees	6,414	10,964	11,000	11,000	36
Personal Services Total	11,095,458	13,910,553	17,011,196	16,832,470	2,921,917
Contractual Services					
220/520150 Communication Services	549	2,651	1,121	1,121	(1,530)
Contractual Services Total	549	2,651	1,121	1,121	(1,530)
Supplies and Materials					
350/530600 Office Supplies	248	1,483	1,575	1,575	92
353/530640 Books, Periodicals, Publications, Archives and Data Services	5	850	850	850	
355/530700 Photographic and Reproduction Supplies	2,620	3,177	3,400	3,400	223
Supplies and Materials Total	2,873	5,510	5,825	5,825	315
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			45,670	45,670	45,670
Operations and Maintenance Total			45,670	45,670	45,670
Rental and Leasing					
630/550010 Rental of Office Equipment	17,627	17,627			(17,627)
630/550018 County Wide Canon Photocopier Lease			13,623	13,623	13,623
Rental and Leasing Total	17,627	17,627	13,623	13,623	(4,004)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(702,000)	(702,000)	(702,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(4,197,880)	(4,418,745)	(2,229,900)	(6,214,050)	(1,795,305)
Contingency and Special Purposes Total	(4,197,880)	(4,418,745)	(2,931,900)	(6,916,050)	(2,497,305)
Operating Funds Total	6,918,627	9,517,596	14,145,535	9,982,659	465,063
(017) Revolving Fund - 0173130000					
530/560510 Office Furnishings and Equipment			6,240		
549/560610 Vehicle Purchase		17,621			(17,621)
579/560450 Computer Equipment			36,000		
Capital Equipment Request Total		17,621	42,240		(17,621)

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24	1.0	129,524	1.0	132,769	1.0	132,769
1501	Assistant Director Of Court Casework	23	1.0	107,331	1.0	110,700	1.0	110,700
0211	Administrator of Programs	22	1.0	113,949	1.0	119,105	1.0	119,105
0618	Legal Systems Analyst	22		1		1		1
1578	Probation Officer V	22	5.0	476,260	5.0	498,723	5.0	498,723
0511	Court Coordinator IV	20	2.0	167,110	2.0	164,188	2.0	164,188
1534	Social Caseworker IV	20	2.0	166,416	2.0	171,075	2.0	171,075
0050	Administrative Assistant IV	18	1.0	72,021	1.0	50,283		4
0048	Administrative Assistant III	16	1.0	60,200	1.0	66,228	1.0	66,228
0047	Administrative Assistant II	14	1.0	46,982	1.0	48,517	1.0	48,517
			15.0	\$1,339,794	15.0	\$1,361,589	14.0	\$1,311,310
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	64,530	1.0	67,018	1.0	67,018
0046	Administrative Assistant I	12	1.0	50,580	1.0	51,799	1.0	51,799
0955	Data Entry Operator III	11	2.0	96,817	2.0	100,478	2.0	100,478
6735	Clerk IV Chief Judge AFSCME	11			2.0	93,650	2.0	93,650
6448	CLERK IV-Chief Judge	10	2.0	89,546				
			6.0	\$301,473	6.0	\$312,945	6.0	\$312,945
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	55,888	1.0	62,163	1.0	62,163
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0047	Administrative Assistant II	14	2.0	114,295	2.0	114,169	2.0	114,169
0556	Law Clerk I	14	1.0	38,339				
0907	Clerk V	11	5.0	245,581	6.0	292,183	6.0	292,183
6735	Clerk IV Chief Judge AFSCME	11			10.0	382,717	10.0	382,717
6448	CLERK IV-Chief Judge	10	9.0	321,014				
0906	Clerk IV	09	1.0	30,547				
			20.0	\$876,235	20.0	\$924,473	20.0	\$924,473
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	22.0	1,916,916	22.0	1,970,925	21.0	1,890,038
			22.0	\$1,916,916	22.0	\$1,970,925	21.0	\$1,890,038
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	18.0	1,387,407	17.0	1,360,524	17.0	1,360,524
1531	Social Caseworker I	PS1	34.0	2,244,154	17.0	896,466	16.0	846,011
1539	Social Caseworker I - PSB	PSB	70.0	5,302,774	92.0	7,229,454	92.0	7,229,454
1532	Social Caseworker II	PS2	5.0	357,625		1		1
			127.0	\$9,291,960	126.0	\$9,486,445	125.0	\$9,435,990
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	8.0	407,466	8.0	416,386	8.0	416,386
			8.0	\$407,466	8.0	\$416,386	8.0	\$416,386
Total Salaries and Positions			198.0	\$14,133,844	197.0	\$14,472,763	194.0	\$14,291,142
Turnover Adjustment				(424,379)		(434,183)		(428,734)
Operating Funds Total			198.0	\$13,709,465	197.0	\$14,038,580	194.0	\$13,862,408

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	88.0	6,690,181	109.0	8,589,978	109.0	8,589,978
PS3	22.0	1,916,916	22.0	1,970,925	21.0	1,890,038
PS2	5.0	357,625		1		1
PS1	34.0	2,244,154	17.0	896,466	16.0	846,011
24	1.0	129,524	1.0	132,769	1.0	132,769
23	1.0	107,331	1.0	110,700	1.0	110,700
22	6.0	590,210	6.0	617,829	6.0	617,829
20	4.0	333,526	4.0	335,263	4.0	335,263
18	3.0	192,439	3.0	179,464	2.0	129,185
16	2.0	130,771	2.0	139,469	2.0	139,469
14	4.0	199,616	3.0	162,686	3.0	162,686
12	9.0	458,046	9.0	468,185	9.0	468,185
11	7.0	342,398	20.0	869,028	20.0	869,028
10	11.0	410,560				
09	1.0	30,547				
Total Salaries and Positions	198.0	\$14,133,844	197.0	\$14,472,763	194.0	\$14,291,142
Turnover Adjustment		(424,379)		(434,183)		(428,734)
Operating Funds Total	198.0	\$13,709,465	197.0	\$14,038,580	194.0	\$13,862,408

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

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

Mandates and Key Activities

- The Department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining, and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.
- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the Department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced from about 620 several years ago to about 300 as a result of these programs. The Department's JDAI community-based alternatives include pre-trial services, 24 hour electronic monitoring, short term shelter care, family foster care (respite) and weekend/afterschool interventions for noncompliant minors in jeopardy of a violation of probation. The goal of these services is to provide meaningful programming to youth to maintain them safely within their communities.

Programs

Administration (5 FTE)

Provides executive supervision of department, responds to the Chief and Presiding Judges, and ensures compliance with the Administrative Office of the Illinois Courts. In addition to executive office, program includes the service of processing requests for records.

Human Resources and Payroll (8 FTE)

Coordinates all HR and payroll related responsibilities including the maintenance of related records and files.

Finance, Information Technology (IT) and Grants Management (8 FTE)

Monitors and creates the annual budget, grants funds, contracts and procurement as well as Title IV-E reimbursements. Trains staff and responds to IT related issues. Seeks third party external funds from federal, state, local and foundation

funding opportunities and manages every grant which is received by a nonprofit agency and where the target population includes court involved youth.

Career Services and Undergraduate Internship (9 FTE)

Serves as the primary point of contact for all training opportunities for sworn probation staff as well as support staff.

Positive Youth Development, Research and Data, Pretrial Services and Drug Court (14 FTE)

Offers pre-employment programming, job development skills, anger management and cognitive behavior groups. Hosts programming for youth on probation. Provides weekly and monthly data to the Judiciary, Chief Judge, probation and external stakeholders. Conducts program evaluations and collects information related to evidence based programming to enhance services. Monitors universities which receive data agreements and seek to research programs in the Department.

Probation/Supervision (169.8 FTE)

Provides probation and supervision services for court involved children including completing social investigations for sentencing hearings. Creates client/family plans to increase protective factors for the youth and decrease risk levels.

Intensive Probation Intake, Intensive Probation, Gang Safety School Team, Violence Intervention (33 FTE)

Interviews court ordered youth and families for an intake assessment who are referred due to increased arrests while on probation and continued noncompliance/violations of probation and provides summary to the field officer and court for sentencing. Level of service and supervision is increased from regular probation. Provides alerts to the Department regarding gang violence and works with the Chicago Public Schools to break the cycle of retaliation. Monitors youth on social media and provide profiles of youth to court when applicable. Works with youth arrested for gun related offenses in two court rooms.

Detention Screening/ Release upon Request and Expeditor (20 FTE)

Provides assessment to determine which minors require secure detention for up to forty (40) hours pending a judicial hearing. Identifies qualified minors for step-down from secure status into detention alternatives such as home confinement with electronic monitoring, specialized shelters, or an evening reporting center. Reviews cases with more than 14 days until the next court date in an effort to reduce length of stay in detention.

Screening Diversion/Court Services Adjudication (24 FTE)

Makes referrals to community based organizations for low risk youth diverted by the State's Attorney's office.

Central Intake / Therapeutic Interventions / Juvenile Sex Offender / Art Therapy / Embedded Clinical Interns (35.8 FTE)

Provides counseling and individualized services/programming including art therapy to court involved youth including juvenile sex offenders. Monitors youth and provides sex offender specific treatment to adjudicated and diverted youth. Provides assessments and individual counseling for youth in need of mental health services to reduce the wait time and services for the clinical probation staff.

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Educational Services (12 FTE)

Offers trained probation staff as experts in the school system, in particular the special education system.

Office Services, Record Library and Stenographic Services (23 FTE)

Distributes and maintains of all office supplies for the Department, keeps records, and prepares documents.

Detention Reduction, Evening Reporting and Community Service (21.5 FTE)

Facilitates programs providing after school sanction programs, weekend and mentoring programs.

Forensic Clinical Services (6 FTE)

Provides forensic evaluations to the court conducted by staff psychologists.

Electronic Monitoring (32 FTE)

Provides a 24 hour alternative to secure detention for qualified minors appearing in all Juvenile Justice Division court calendars through use of GPS bracelets.

Discussion of 2016 Department and Program Outcomes

In 2016, the Department was committed to reviewing the weekly population of youth in detention by producing a weekly dashboard for youth in the Juvenile Temporary Detention Center. The dashboard summarizes youth in detention by age, race and sex, length of stay, as well as automatic transfer status. The data reflects youth in custody who are pretrial, held based upon a court hold for a new offense, violation of probation and DCFS youth who are released to an agency. The data is compiled up to three times per week and distributed to the Chief Judge, probation staff, Juvenile Detention Alternatives Executive committee members as well as numerous stakeholders. In separate committees over the past two years, the Department categorized female, mentally ill, automatic transfer, 14 years of age and under as well as DCFS youth as "special populations." This data is also captured in the weekly dashboard to drive decisions regarding detention alternatives and use of detention.

From January 2016 to July 31, 2016, the Department served 5,264 youth in pretrial, probation, supervision and diversion programming. The Department expects to have 10,006 children by the end of December 2016. The Administrative Office of the Illinois Courts defines recidivism as a "finding of delinquency within three years of termination." Based upon these criteria, the Department maintains a 30% recidivism rate for youth which terminated in 2012 and 2013.

The Department is increasing the use of "Court Expeditors" by providing a graduated custody plan. As of April, 2016, 200 cases were reviewed by the expeditor unit and 64 were accepted by the unit to provide additional information to the Judiciary for possible early release.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Probation/Supervision Program Output Metrics			
Active Probation and Supervision cases	4,964	7,554	7,500
Number of social investigations completed	2,658	1,426	2,500
Probation/Supervision Program Efficiency Metric			
Average monthly caseload per probation officer	22	23	20
Probation/Supervision Program Outcome Metrics			
Youth active on probation who receive a new finding of delinquency	18%	13%	14%
Youth active on supervision who receive a new finding of delinquency	12%	8%	15%
Zero based Budget Metric			
Department net cost per case (after AOIC subsidies)	\$3,134	\$2,694	\$3,193

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The operations of the Juvenile Probation and Court Services Department are funded by three sources: The AOIC for statutory reimbursements of salaries, 28%; program fees collected by the Clerk of the Court and Title IV-E reimbursements, 1%; and Cook County, 71%.

The majority of the Department's budget goes toward salaries of probation officers who mentor and supervise children. The majority of non-personnel budget is dedicated to programs that help keep youth in the community, as opposed to the juvenile detention center. The Department's budget is proposed to rise by 12.5 percent to \$41.81 million, even with a decline in FTE counts. Aside from personnel costs, the rise is attributable to an increase in services to minors of \$2.37 million, related to the change in accounting policy for encumbrances, along with proposed contract increases for expansion of services.

The Department currently maintains a standard caseload of 23-28 children per probation officer. Targets for 2017 are to continue to reduce the commitment of youth to the Illinois Department of Juvenile Justice, evaluate the effectiveness of current case management practices, examine the use of detention alternatives and improving the relationships with staff.

In FY16, the Department expanded the use of the structured risk and needs assessment to identify the children's mental health status, which helps identify the higher risk youth offenders and appropriately place them in a more intensive services such as Multi Systemic Therapy, Brief Strategic Family Therapy and trauma-informed therapy (S.P.A.R.C.S).

As a Juvenile Detention Alternatives Initiative model site, the Department provides community-based alternatives, in the form of afternoon and weekend interventions and sanctions, for minors at risk for being referred to detention. The Risk Assessment Instrument for admission into detention was revised in FY 16 to

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

decrease admissions by 30% and increase the use of detention alternatives such as the evening reporting centers, short term shelter care and electronic monitoring.

Family therapy services have continued to provide services to address the immediate concerns of the family and Constant And Never Ending Improvement which provides a minimum of four days of services through family team meetings, individual counseling for youth, group counseling, service learning and mentoring. Other evidence-based, clinical services include: Multi-systemic Therapy (MST), Cognitive Behavioral Therapy (CBT), and Strengths for Trauma Resilience (STRONG) as well as cognitive behavioral curriculum such as Girls Moving on and At risk youth, along with additional grant funded curriculum.

The Management Objective Accountability Team is working toward the following goals in 2016-2017:

- Establish a strength based staff development model by improving employee engagement.
- Utilize effective casework to foster culture change to improve outcomes for youth.
- Improve the collection of outcome measures for the Department.
- Analyze strengthen our practices relative to Juvenile Detention Alternative Initiatives.
- Reduce the commitment of minors to the Illinois Department of Juvenile Justice.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	33,026.0	36,793.0	47,354.9
	Adopted	Adopted	Recommended
FTE Positions	449.5	423.4	412.1

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	24,004,813	29,157,717	31,109,425	30,563,725	1,406,008
119/501190 Scheduled Salary Adjustment			80,746	80,746	80,746
120/501210 Overtime Compensation	171	172			(172)
124/501250 Employee Health Insurance Allotment			17,400	17,400	17,400
136/501400 Differential Pay	26,390	25,351	33,300	33,300	7,949
161/501460 Cost of Providing/Receiving Services Chargeback	(110)				
170/501510 Mandatory Medicare Costs	337,877	425,783	451,593	443,666	17,883
172/501540 Workers' Compensation			132,708	132,708	132,708
175/501590 Life Insurance Program			50,011	50,011	50,011
176/501610 Health Insurance			4,452,458	4,452,458	4,452,458
177/501640 Dental Insurance Plan			153,417	153,417	153,417
178/501660 Unemployment Compensation			17,371	17,371	17,371
179/501690 Vision Care Insurance			52,722	52,722	52,722
181/501715 Group Pharmacy Insurance			1,419,600	1,419,600	1,419,600
186/501860 Training Programs for Staff Personnel	21,930	39,871	77,000	40,000	129
189/501950 Allowances Per Collective Bargaining Agreement	96,693	103,329	104,960	104,960	1,631
190/501970 Transportation and Other Travel Expenses for Employees	282,352	368,480	348,000	348,000	(20,480)
Personal Services Total	24,770,116	30,120,703	38,500,711	37,910,084	7,789,381
Contractual Services					
220/520150 Communication Services	19,847	35,904	135,225	35,225	(679)
225/520260 Postage	11,292	12,663	11,660	11,660	(1,003)
228/520280 Delivery Services	179	250	250	250	
237/520470 Services for Minors or the Indigent	812,928	1,105,883	2,244,068	2,244,068	1,138,185
240/520490 External Graphics and Reproduction Services	4,678	7,526	12,500	8,000	474
260/520830 Professional and Managerial Services	1,099,999	1,288,430	1,370,227	1,270,227	(18,203)
298/521310 Special or Cooperative Programs	3,848,349	4,395,705	5,699,000	5,699,000	1,303,295
Contractual Services Total	5,797,272	6,846,361	9,472,930	9,268,430	2,422,069
Supplies and Materials					
320/530100 Wearing Apparel	593	2,811	3,000	3,000	189
350/530600 Office Supplies	44,943	66,348	70,000	61,419	(4,929)
353/530640 Books, Periodicals, Publications, Archives and Data Services	909	1,000	1,800	1,800	800
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	11,054	28,515	25,000	25,000	(3,515)
388/531650 Computer Operation Supplies	6,383	7,026	7,500	7,500	474
Supplies and Materials Total	63,882	105,700	107,520	98,939	(6,761)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			100,715	166,817	166,817
444/540250 Maintenance and Repair of Automotive Equipment	8,870	37,035	40,000	23,200	(13,835)
445/540290 Operation of Automotive Equipment	17,532	32,418	51,160	33,150	732
449/540310 Op., Maint. and Repair of Institutional Equipment	401,253	451,950	596,505	596,505	144,555
Operations and Maintenance Total	427,655	521,603	788,580	819,872	298,269
Rental and Leasing					
630/550010 Rental of Office Equipment	33,939	33,939			(33,939)
630/550018 County Wide Canon Photocopier Lease			57,617	57,617	57,617
Rental and Leasing Total	33,939	33,939	57,617	57,617	23,678

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(500,000)	(500,000)	(500,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(591,842)	(835,265)	(300,000)	(300,000)	535,265
Contingency and Special Purposes Total	(591,842)	(835,265)	(800,000)	(800,000)	35,265
Operating Funds Total	30,501,022	36,793,041	48,127,358	47,354,942	10,561,901
(017) Revolving Fund - 0173260000					
521/560420 Institutional Equipment	31,850				
549/560610 Vehicle Purchase	15,281	361,690			(361,690)
579/560450 Computer Equipment	25,728	316,880	1,250,000	1,250,000	933,120
	72,859	678,570	1,250,000	1,250,000	571,430
Capital Equipment Request Total	72,859	678,570	1,250,000	1,250,000	571,430

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administrative Section - 3260767								
1573	Director Of Court Services	24	1.0	143,281	1.0	137,810	1.0	137,810
0514	Court Systems Manager	23	1.0	122,192	1.0	126,310	1.0	126,310
1572	Chief Probation Officer	23	1.0	117,999	1.0	121,517	1.0	121,517
1578	Probation Officer V	22	2.0	205,239	2.0	211,277	2.0	211,277
0050	Administrative Assistant IV	18	1.0	67,494	1.0	69,613	1.0	69,613
0512	Court Secretary	17	1.0	74,340	1.0	78,598	1.0	78,598
0649	Judicial Assistant	17	1.0	59,289	1.0	61,148	1.0	60,772
0936	Stenographer V	13	0.8	41,862	1.0	49,991	1.0	49,991
0046	Administrative Assistant I	12	1.0	50,580	1.0	55,119	1.0	55,119
0935	Stenographer IV	11	1.0	49,588		1		1
6735	Clerk IV Chief Judge AFSCME	11			2.0	72,502	2.0	72,502
6448	CLERK IV-Chief Judge	10	1.0	32,721				
0906	Clerk IV	09		1				
			11.8	\$964,586	12.0	\$983,886	12.0	\$983,510
03 Financial and Technology Division - 3260769								
1578	Probation Officer V	22	1.0	106,798	1.0	109,896	1.0	109,896
0050	Administrative Assistant IV	18	2.0	113,365	3.0	168,740	2.0	118,087
0047	Administrative Assistant II	14	1.0	59,943				
0907	Clerk V	11	1.0	47,229				
0935	Stenographer IV	11	4.0	195,993				
1576	Probation Officer III	PS3	1.0	89,174	2.0	185,098	2.0	185,098
2381	Motor Vehicle Driver I	X	2.0	143,562				
6735	Clerk IV Chief Judge AFSCME	11			2.0	72,501	2.0	72,501
6448	CLERK IV-Chief Judge	10	3.0	108,601				
			15.0	\$864,665	8.0	\$536,235	7.0	\$485,582
02 Probation Division - Administrative And Supportive Services Division								
02 Training Section - 3260773								
1578	Probation Officer V	22	1.0	92,419	1.0	96,624	1.0	96,624
4715	Information Technology Data Manager	18	1.0	78,776	1.0	50,280	1.0	50,280
0907	Clerk V	11	1.0	47,229	1.0	49,014	1.0	49,014
0935	Stenographer IV	11	1.0	47,229	1.0	49,014	1.0	49,014
1576	Probation Officer III	PS3	3.0	267,522	2.0	185,098	2.0	185,098
1570	Probation Officer II - PSB	PSB	2.0	152,305	3.0	232,934	3.0	232,934
6735	Clerk IV Chief Judge AFSCME	11				1		1
6448	CLERK IV-Chief Judge	10	1.0	38,647				
			10.0	\$724,127	9.0	\$662,965	9.0	\$662,965
03 Stenographic Section - 3260774								
1578	Probation Officer V	22			1.0	107,513	1.0	107,513
0051	Administrative Assistant V	20	1.0	83,225				
0291	Administrative Analyst I	17	1.0	62,631	1.0	64,300	1.0	64,300
0047	Administrative Assistant II	14			1.0	63,378	1.0	63,378
0907	Clerk V	11	6.0	297,529	7.0	359,679	7.0	359,679
0935	Stenographer IV	11	4.1	203,313	7.0	357,804	7.0	357,804
0955	Data Entry Operator III	11	3.0	148,764	3.0	154,392	3.0	154,392
2381	Motor Vehicle Driver I	X			2.0	150,170	2.0	150,170
6735	Clerk IV Chief Judge AFSCME	11			1.0	44,638	1.0	44,638
6448	CLERK IV-Chief Judge	10	1.0	32,722				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09				1		
0934	Stenographer III	09				2		
			16.1	\$828,187	23.0	\$1,301,874	23.0	\$1,301,874
03 Probation Services - Specialized Services Division								
02 Advocacy Division - 3260777								
1578	Probation Officer V	22	1.0	92,419	1.0	95,319	1.0	95,319
0907	Clerk V	11	1.0	49,589	1.0	51,465	1.0	51,465
0935	Stenographer IV	11	1.0	47,229	1.0	50,424	1.0	50,424
0906	Clerk IV	09				1		
1576	Probation Officer III	PS3	2.0	174,671	3.0	273,830	3.0	273,830
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	13.6	1,052,865	15.5	1,260,056	15.5	1,260,056
6735	Clerk IV Chief Judge AFSCME	11				1		1
			20.6	\$1,575,670	21.5	\$1,731,095	21.5	\$1,731,095
04 JDAI/Program and Services Section - 3260779								
1578	Probation Officer V	22	1.0	94,747	1.0	99,058	1.0	99,058
0051	Administrative Assistant V	20	1.0	57,252				
1111	Systems Analyst II	18			1.0	50,653		
0907	Clerk V	11	1.0	46,871		1		1
1576	Probation Officer III	PS3	1.0	85,497	2.0	181,250	2.0	181,250
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	4.0	307,926	9.0	717,465	9.0	717,465
6735	Clerk IV Chief Judge AFSCME	11			1.0	36,250	1.0	36,250
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			11.0	\$783,910	14.0	\$1,084,677	13.0	\$1,034,024
04 Probation Services - Complaint Division								
02 Chicago Court and Diversion Services - 3260782								
1578	Probation Officer V	22	1.0	104,687	1.0	107,809	1.0	107,809
0649	Judicial Assistant	17	1.0	76,172				
0935	Stenographer IV	11	1.0	49,588	1.0	51,464	1.0	51,464
0906	Clerk IV	09				1		
1576	Probation Officer III	PS3	4.0	349,298	3.0	276,318	3.0	276,318
1575	Probation Officer II	PS2	1.0	76,172				
1569	Probation Officer I - PSB	PSB	4.0	317,792				
1570	Probation Officer II - PSB	PSB	13.0	1,009,776	19.0	1,512,304	19.0	1,512,304
1567	Adult Probation Officer - PSB	PSB	1.0	79,448				
6735	Clerk IV Chief Judge AFSCME	11				1		1
			26.0	\$2,062,934	24.0	\$1,947,896	24.0	\$1,947,896
05 Probation Services - Field Force Division								
02 Field-North Suburban - 3260785								
1578	Probation Officer V	22	1.0	104,687	1.0	108,057	1.0	108,057
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
1576	Probation Officer III	PS3	3.0	267,522	3.0	277,647	3.0	277,647
1569	Probation Officer I - PSB	PSB	8.0	635,441	1.0	82,456	1.0	82,456
1570	Probation Officer II - PSB	PSB	7.0	540,599	12.8	1,025,019	12.8	1,025,019
1567	Adult Probation Officer - PSB	PSB	0.8	63,559				
6735	Clerk IV Chief Judge AFSCME	11			2.0	80,606	2.0	80,606
6448	CLERK IV-Chief Judge	10	3.0	109,449				
			23.8	\$1,774,366	20.8	\$1,628,904	20.8	\$1,628,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
03 Field-Markham Suburban - 3260786								
1578	Probation Officer V	22	1.0	104,687	1.0	108,555	1.0	108,555
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0935	Stenographer IV	11	1.0	49,588	1.0	51,464	1.0	51,464
1576	Probation Officer III	PS3	2.0	178,348	2.0	185,098	2.0	185,098
1569	Probation Officer I - PSB	PSB	5.6	423,547				
1570	Probation Officer II - PSB	PSB	4.8	375,454	10.4	849,318	10.4	849,318
1574	Probation Officer I	PS1	1.0	76,172	1.0	62,352	1.0	62,352
1567	Adult Probation Officer - PSB	PSB	1.0	79,448				
			17.4	\$1,340,353	16.4	\$1,311,906	16.4	\$1,311,906
04 Field-Southwest Suburban - 3260787								
1578	Probation Officer V	22	1.0	104,687	1.0	108,306	1.0	108,306
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
1576	Probation Officer III	PS3	3.0	267,522	3.0	277,647	3.0	277,647
1569	Probation Officer I - PSB	PSB	8.0	633,063				
1570	Probation Officer II - PSB	PSB	5.0	387,412	14.0	1,143,517	14.0	1,143,517
1574	Probation Officer I	PS1	1.0	76,172				
			20.0	\$1,571,553	20.0	\$1,636,053	20.0	\$1,636,053
05 Field-Chicago North - 3260793								
1578	Probation Officer V	22	1.0	92,419	1.0	95,173	1.0	95,173
0046	Administrative Assistant I	12	1.0	49,588	1.0	55,083	1.0	55,083
1576	Probation Officer III	PS3	3.0	254,582	3.0	265,733	3.0	265,733
1575	Probation Officer II	PS2	1.0	66,845				
1569	Probation Officer I - PSB	PSB	6.0	472,650				
1570	Probation Officer II - PSB	PSB	5.0	387,412	11.0	887,338	11.0	887,338
1574	Probation Officer I	PS1	3.0	155,594	3.0	170,223	3.0	170,223
			20.0	\$1,479,090	19.0	\$1,473,550	19.0	\$1,473,550
06 Field-Chicago West - 3260794								
1578	Probation Officer V	22	1.0	115,093	1.0	120,276	1.0	120,276
1576	Probation Officer III	PS3	2.0	178,348	2.0	185,098	2.0	185,098
1569	Probation Officer I - PSB	PSB	4.0	314,516				
1570	Probation Officer II - PSB	PSB	9.0	681,041	12.8	1,022,986	12.8	1,022,986
1574	Probation Officer I	PS1	2.0	128,796	2.0	106,246	2.0	106,246
			18.0	\$1,417,794	17.8	\$1,434,606	17.8	\$1,434,606
07 Field-Chicago Southwest - 3260795								
1578	Probation Officer V	22	1.0	104,687	1.0	108,224	1.0	108,224
0051	Administrative Assistant V	20			1.0	85,377	1.0	85,377
1576	Probation Officer III	PS3	3.0	263,845	2.0	185,098	2.0	185,098
1569	Probation Officer I - PSB	PSB	2.0	102,638				
1570	Probation Officer II - PSB	PSB	5.0	336,488	7.0	518,889	7.0	518,889
1574	Probation Officer I	PS1	3.0	152,238	3.0	164,834	3.0	164,834
			14.0	\$959,896	14.0	\$1,062,422	14.0	\$1,062,422
08 Field-Chicago South - 3260796								
1578	Probation Officer V	22	1.0	95,221	1.0	98,059	1.0	98,059
0046	Administrative Assistant I	12	1.0	47,229	1.0	52,458	1.0	52,458
1576	Probation Officer III	PS3	3.0	252,181	3.0	268,221	3.0	268,221
1575	Probation Officer II	PS2	1.0	66,335				
1569	Probation Officer I - PSB	PSB	3.0	182,338				

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB	6.8	501,975	9.8	754,549	9.8	754,549
1574	Probation Officer I	PS1	5.0	248,837	6.0	326,882	6.0	326,882
			20.8	\$1,394,116	20.8	\$1,500,169	20.8	\$1,500,169
09 Field-Chicago Southeast - 3260797								
1578	Probation Officer V	22	1.0	94,747	1.0	97,720	1.0	97,720
0955	Data Entry Operator III	11	1.0	46,550	1.0	49,014	1.0	49,014
1576	Probation Officer III	PS3	3.0	239,282	3.0	273,830	3.0	273,830
1569	Probation Officer I - PSB	PSB	0.1	7,946	1.0	58,679		2
1570	Probation Officer II - PSB	PSB	7.0	481,460	9.0	690,839	9.0	690,839
1574	Probation Officer I	PS1	5.0	309,407	5.0	280,862	5.0	280,862
6735	Clerk IV Chief Judge AFSCME	11			1.0	36,251	1.0	36,251
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			18.1	\$1,212,113	21.0	\$1,487,195	20.0	\$1,428,518
07 Probation Services - Intensive Services								
01 Field-West Suburban - 3260788								
1578	Probation Officer V	22	1.0	104,687	1.0	108,721	1.0	108,721
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
1576	Probation Officer III	PS3	2.0	173,806	3.0	276,759	3.0	276,759
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	9.6	695,683	13.0	1,031,376	13.0	1,031,376
1574	Probation Officer I	PS1	1.0	76,172	1.0	53,123	1.0	53,123
6735	Clerk IV Chief Judge AFSCME	11			1.0	44,634	1.0	44,634
6448	CLERK IV-Chief Judge	10	1.0	42,004				
			17.6	\$1,304,357	20.0	\$1,569,732	20.0	\$1,569,732
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	1.0	92,419	1.0	94,734	1.0	94,734
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,957		1
1576	Probation Officer III	PS3	5.0	438,472	5.0	453,812	5.0	454,648
1575	Probation Officer II	PS2	8.0	474,706	5.0	294,788	5.0	294,788
1569	Probation Officer I - PSB	PSB	3.0	238,344				
1570	Probation Officer II - PSB	PSB	13.0	977,161	21.0	1,657,269	21.0	1,657,269
1574	Probation Officer I	PS1	3.0	222,667	1.0	55,394	1.0	55,394
			34.0	\$2,496,878	34.0	\$2,610,954	33.0	\$2,556,834
03 Detention Alternatives - 3260790								
1578	Probation Officer V	22	1.0	104,687	1.0	107,891	1.0	107,891
0649	Judicial Assistant	17	1.0	78,560				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
1576	Probation Officer III	PS3	4.0	345,621	4.0	354,465	4.0	354,465
1575	Probation Officer II	PS2	7.0	441,581	3.0	219,426	3.0	219,426
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	15.0	1,119,471	19.0	1,471,763	18.0	1,413,157
1574	Probation Officer I	PS1	1.0	76,172	2.0	118,530	2.0	118,530
6735	Clerk IV Chief Judge AFSCME	11			2.0	72,501	2.0	72,501
6448	CLERK IV-Chief Judge	10	2.0	65,442				
			34.0	\$2,440,018	32.0	\$2,396,040	31.0	\$2,337,434
04 Education Services - 3260791								
1578	Probation Officer V	22	1.0	92,419	1.0	95,977	1.0	95,977
0907	Clerk V	11	2.0	95,889	1.0	48,184	1.0	48,184
1576	Probation Officer III	PS3	2.0	176,646	2.0	185,098	1.0	92,550
1575	Probation Officer II	PS2	1.0	72,857				
1569	Probation Officer I - PSB	PSB	1.0	79,448				

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB	5.0	349,386	4.0	311,988	4.0	311,988
1574	Probation Officer I	PS1	2.0	109,900	4.0	220,936	3.0	167,814
			14.0	\$976,545	12.0	\$862,183	10.0	\$716,513
05 Detention Diversion - 3260792								
1578	Probation Officer V	22	1.0	92,419	1.0	94,881	1.0	94,881
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119		1
1576	Probation Officer III	PS3	3.0	260,149	2.0	181,866	2.0	181,866
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	10.0	781,440	16.0	1,306,321	16.0	1,306,321
0673	Pretrial Officer II- PSB	PSB	3.0	238,344				
			20.0	\$1,584,357	20.0	\$1,638,187	19.0	\$1,583,069
08 Clinical Services								
01 Clinical Services - 3260801								
1578	Probation Officer V	22	1.0	103,131				
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	47,229	1.0	49,014	1.0	49,014
1576	Probation Officer III	PS3	3.8	319,074	4.0	352,400	3.0	263,669
1575	Probation Officer II	PS2	10.0	584,972	7.0	421,154	7.0	421,154
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	6.6	454,032	8.0	623,976	8.0	623,976
1574	Probation Officer I	PS1			4.0	250,965	4.0	250,965
			25.4	\$1,720,443	25.0	\$1,752,628	24.0	\$1,663,897
02 Forensic Clinic - 3260800								
1619	Psychologist III (Licensed)-Forensic Services	22	6.0	622,160	6.0	642,421	6.0	642,421
0907	Clerk V	11		1		1		1
			6.0	\$622,161	6.0	\$642,422	6.0	\$642,422
03 Clinical Assessment and Support Division - 3260802								
1578	Probation Officer V	22	1.0	95,221	1.0	97,833	1.0	97,833
0051	Administrative Assistant V	20			1.0	59,413	1.0	59,413
1576	Probation Officer III	PS3	2.0	161,087	2.0	170,027	2.0	170,027
1575	Probation Officer II	PS2	1.0	52,976	1.0	58,336	1.0	58,336
1570	Probation Officer II - PSB	PSB	4.8	356,304	4.8	371,145	4.8	371,145
1574	Probation Officer I	PS1			1.0	59,265	1.0	59,265
6735	Clerk IV Chief Judge AFSCME	11				1		1
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			9.8	\$698,309	10.8	\$816,020	10.8	\$816,020
Total Salaries and Positions			423.4	\$30,796,428	421.1	\$32,071,599	412.1	\$31,508,995
Turnover Adjustment				(1,386,339)		(962,174)		(945,270)
Operating Funds Total			423.4	\$29,410,089	421.1	\$31,109,425	412.1	\$30,563,725

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	143,562	2.0	150,170	2.0	150,170
PSB	208.7	15,770,088	221.1	17,530,187	219.1	17,412,904
PS3	54.8	4,742,647	55.0	4,994,393	53.0	4,813,950
PS2	30.0	1,836,444	16.0	993,704	16.0	993,704
PS1	27.0	1,632,127	33.0	1,869,612	32.0	1,816,490
24	1.0	143,281	1.0	137,810	1.0	137,810
23	2.0	240,191	2.0	247,827	2.0	247,827
22	28.0	2,819,680	28.0	2,914,324	28.0	2,914,324
20	2.0	140,477	2.0	144,790	2.0	144,790
18	4.0	259,635	6.0	339,286	4.0	237,980
17	5.0	350,992	3.0	204,046	3.0	203,670
14	1.0	59,943	1.0	63,378	1.0	63,378
13	0.8	41,862	1.0	49,991	1.0	49,991
12	10.0	519,160	10.0	548,331	8.0	438,257
11	32.1	1,568,584	40.0	1,883,750	40.0	1,883,750
10	15.0	527,749				
09		6				
Total Salaries and Positions	423.4	\$30,796,428	421.1	\$32,071,599	412.1	\$31,508,995
Turnover Adjustment		(1,386,339)		(962,174)		(945,270)
Operating Funds Total	423.4	\$29,410,089	421.1	\$31,109,425	412.1	\$30,563,725

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

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

Mandates and Key Activities

- Administration
- Classification and separation issues
- Health and Mental Health Care
- Access to Counsel, the Courts, and Family
- Programming, education, exercise, and recreation
- Training and supervision of institutional staff
- Environment, sanitation, overcrowding, and privacy
- Resident Behavior management program
- Safety issues for staff, residents and visitors

Programs

Administration (27 FTE)

Provides supervision for departmental programs. Liaises with stakeholders, coordinates media requests, responds to discover requests and legal complaints, handles record management and processes employee leave.

Classification and Intake (108 FTE)

Provides all classification and intake services for residents including orientation and assessments on all new residents, property inventory for all admitted minors, the contacting of minor's parents or guardians, the processing of admitted residents and the provision of appropriate property and clothing, and appropriate reviews of all minors to ensure that they have received all required services.

Health and Mental Health Care (113 FTE)

Conducts crisis interventions, provides medical assessments and services to all residents including dental care, mental health services, transportation to appointments, and medically required direct care supervision of residents on crisis watch and/or other medically required supervision, provide mental health services to all residents.

Family Support Services (27 FTE)

Provides services for residents allowing access to court reports, appropriate family members and other stakeholders. Administers phone calls for residents. Provides casework to coordinate access, information sharing and continuity of care. Coordinates visits with family, caseworkers, probation officers, attorneys, and other stakeholders.

Recreation and Exercise Program (51 FTE)

Provide direct care supervision and access for residents to library services, approved regular and special educational services and exercise programs. Coordinates religious services, volunteer programs, and gender programming.

Human Resources and Compliance (14)

Manages human resources services including the hiring process, new employee training and labor relations. Also ensures compliance with Administrative Office of

Illinois Courts (AOIC), PREA and detention standards through staff supervision and training.

Facility Management and Food Service (80 FTE)

Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.

Resident Behavior Management Program (221 FTE)

Administers daily behavior programming and related case management for residents, which includes managing a rules based system that contains consequences for residents and due process hearings for resident rule violations. Coordinates and administers resident behavior plans as appropriate for rule violations and violent behavior.

Security (85 FTE)

Provides comprehensive security services for the monitoring and protection of the facility, staff, residents, and visitors.

Discussion of 2016 Department and Program Outcomes

The JTDC in FY2016 completed the installation and operation of the 700+ video cameras that are strategically placed throughout the 5 floor, 600,000+ sq. ft. facility.

The first phase of the Resident Management Information System (RMIS) was completed and the second phase is nearing completion in FY2016.

The Guardian Radio Frequency Identification Handheld device system will be fully completed by the end of FY2016.

The JTDC graduated 26 residents in the Pre-Apprenticeship Painters Program. The program was a joint collaboration with the Department of Facilities Management and the Painter's Union.

Since early 2015, the JTDC has submitted nearly \$2,000,000 per month of salary reimbursement claims to the Administrative Office of the Illinois Courts (AOIC).

Successfully negotiated collective bargaining agreements (CBAs) with four (4) labor unions represented at the JTDC.

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Administration Program Outcome Metric			
Implement Resident Management Information System	N/A	66%	100%
Health and Mental Health Care Program Output Metric			
Custody Care Plans – Isaac Ray Center	185	210	350
Resident Behavior Mgmt Program Output Metric			
Total # of resident behavior plans administered	199	361	400
Security Program Efficiency Metric			
Daily internal transport trips per security staff	11	10	11
Zero based Budget Metric			
Daily cost per resident served (dollars)	\$431	\$520	\$520

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The largest driver of the JTDC’s proposed budget is personal cost (i.e. – salaries/wages, overtime compensation, employee health waivers, mandatory Medicare cost and worker’s compensation. 83% of the JTDC budget is allocated to personal expenditures. The FY2017 worker’s compensation cost is projected to increase by 37%. The JTDC, consistent with other correctional/detention facilities, experiences significant overtime, FMLA and worker’s compensation costs due to the intense and stressful responsibilities inherent in a correctional/detention environment.

The JTDCs 14.5 FTE increase proposed for FY2017 is primarily driven by employees returning to work at the JTDC as a result of Doe party litigation settlement. The Federal Court gave former Youth Development Specialist Associates (YDSAs) the right to return to work as Youth Development Specialist (YDSs). The former YDSAs went from grade CA2 to PS1, which is a higher pay grade. The JTDC had to fully fund formerly underfunded positions to accommodate the returning employees.

Another significant driver in the JTDC’s FY2017 budget is the increase in funding for the Isaac Ray Center’s (IRC) mental health services contract. The IRC contract was underfunded in FY2015 and FY2016. The JTDC requested the requisite funding in each of the previous fiscal years and is seeking full funding for FY2017 to ensure the continued, uninterrupted mental health services to the youth at JTDC.

The three (3) year Resident Management Information System project will enter its final phase in FY2017. The cost for the new information system, which replaced the antiquated DSI System, will decrease as the project reaches completion. The cost will decrease in FY2017 by nearly 50%. The system is projected to provide a significant return on investment in the coming years.

In FY2017, The JTDC will continue the newly implemented Leadership Institute to develop and enhance current and emerging skills of JTDC staff. The comprehensive 12-month program will continue to focus on developing and

enhancing skills for effective supervision and leadership.

The JTDC Barber Academy “S.T.A.R.” – Standing Tall Against Recidivism will be fully implemented in FY2017. The Academy will be staffed by a certified and licensed instructor and will provide an accredited curriculum for the JTDC residents. The credits youth receive are valid for seven years and youth are able to continue learning at the Cook County Jail as well.

The JTDC will continue to partner with the Department of Facilities Management and the Painter’s Union to provide the Pre-Apprenticeship Painters Program to select residents at the JTDC. In FY2016 the program had 26 residents who successfully completed the program.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	52,756.1	57,297.0	71,642.9
	Adopted	Adopted	Recommended
FTE Positions	700.0	703.5	680.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	29,536,456	37,308,550	42,788,065	40,589,119	3,280,569
120/501210 Overtime Compensation	4,736,122	5,561,143	6,250,002	6,250,002	688,859
124/501250 Employee Health Insurance Allotment	466		10,400	10,400	10,400
170/501510 Mandatory Medicare Costs	488,559	638,113	711,076	679,187	41,074
172/501540 Workers' Compensation	2,421,130	2,784,810	4,336,868	4,336,868	1,552,058
175/501590 Life Insurance Program			64,624	64,624	64,624
176/501610 Health Insurance			6,792,547	6,792,547	6,792,547
177/501640 Dental Insurance Plan			217,019	217,019	217,019
178/501660 Unemployment Compensation			28,162	28,162	28,162
179/501690 Vision Care Insurance			78,732	78,732	78,732
181/501715 Group Pharmacy Insurance			2,111,477	2,111,477	2,111,477
183/501770 Seminars for Professional Employees	3,622	9,950	10,000	2,500	(7,450)
185/501810 Professional and Technical Membership Fees	3,390	7,277	7,300	2,120	(5,157)
186/501860 Training Programs for Staff Personnel	23,724	59,722	70,000	49,762	(9,960)
189/501950 Allowances Per Collective Bargaining Agreement	218,090	261,256	262,500	216,300	(44,956)
190/501970 Transportation and Other Travel Expenses for Employees	20,306	29,856	30,000	25,000	(4,856)
Personal Services Total	37,451,865	46,660,677	63,768,772	61,453,819	14,793,142
Contractual Services					
215/520050 Scavenger Services	23,978	35,000	55,000	55,000	20,000
220/520150 Communication Services	14,205	27,636	29,151	29,151	1,515
225/520260 Postage	11,515	23,703	25,000	25,000	1,297
228/520280 Delivery Services	415	6,000	6,000	6,000	
235/520390 Contractual Maintenance Services	9,595	50,000	50,000	50,000	
240/520490 External Graphics and Reproduction Services	2,639	4,741	10,000	10,000	5,259
241/520491 Internal Graphics and Reproduction Services	8,540	9,000	9,000	9,000	
260/520830 Professional and Managerial Services	2,498,508	2,744,410	2,894,410	2,505,820	(238,590)
272/521050 Medical Consultation Services	4,637,121	4,637,122	4,272,000	4,272,000	(365,122)
278/521200 Laboratory Related Services	42,744	57,232	92,000	58,000	768
295/521290 Special Program Expenses	3,417	9,442	10,000	10,000	558
Contractual Services Total	7,252,677	7,604,286	7,452,561	7,029,971	(574,315)
Supplies and Materials					
310/530010 Food Supplies	1,748,002	1,810,437	2,426,600	2,050,000	239,563
320/530100 Wearing Apparel	125,490	204,731	130,730	130,730	(74,001)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	174,479	182,030	192,000	192,000	9,970
333/530270 Institutional Supplies	125,064	168,860	199,545	139,545	(29,315)
350/530600 Office Supplies	79,211	91,483	107,100	107,100	15,617
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,172	25,000	25,000	5,000	(20,000)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	13,151	18,784	20,000	20,000	1,216
388/531650 Computer Operation Supplies	27,123	41,720	44,000	40,000	(1,720)
Supplies and Materials Total	2,299,692	2,543,045	3,145,195	2,684,595	141,550
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,130,033	1,132,083	1,121,004	1,121,004	(11,079)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment			1,000	1,000	1,000
444/540250 Maintenance and Repair of Automotive Equipment	4,696	28,118	30,000	27,200	(918)
445/540290 Operation of Automotive Equipment	39,873	42,180	45,000	42,000	(180)
449/540310 Op., Maint. and Repair of Institutional Equipment	48,686	84,519	90,000	90,000	5,481

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance Total	1,223,288	1,286,900	1,287,004	1,281,204	(5,696)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	37,023	37,023			(37,023)
630/550018 County Wide Canon Photocopier Lease			22,215	22,215	22,215
Rental and Leasing Total	37,023	37,023	22,215	22,215	(14,808)
<u>Contingency and Special Purposes</u>					
818/580033 Reimbursement to Designated Fund			6,052	6,052	6,052
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(405,974)	(834,957)	(834,957)	(834,957)	
Contingency and Special Purposes Total	(405,974)	(834,957)	(828,905)	(828,905)	6,052
Operating Funds Total	47,858,571	57,296,974	74,846,842	71,642,899	14,345,925
<u>(017) Revolving Fund - 0174400000</u>					
521/560420 Institutional Equipment	51,107	59,483	50,000	50,000	(9,483)
549/560610 Vehicle Purchase	29,790	100,000			(100,000)
570/560440 Telecommunications Equipment			460,810	460,810	460,810
579/560450 Computer Equipment	91,818	32,450	55,200	55,200	22,750
	172,715	191,933	566,010	566,010	374,077
Capital Equipment Request Total	172,715	191,933	566,010	566,010	374,077

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Superintendent								
01 Office of the Superintendent - 4400630								
1031	Special Assistant	24	1.0	102,010	1.0	104,565	1.0	104,565
1589	Superintendent-Juvenile Temporary Detention	24	1.0	244,494	1.0	244,494	1.0	244,494
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	140,390	1.0	143,907	1.0	143,907
6515	General Counsel	24	1.0	131,300	1.0	134,589	1.0	134,589
1827	Hearing Officer	21	0.5	32,429				
5935	Attorney-JTDC	21			1.0	88,173	1.0	88,173
4728	Executive Assistant III - Sheriff	20	1.0	80,775				
5361	Project Manager/Professional Services-JTDC	19			1.0	60,240	1.0	60,240
6403	Executive Assistant III	19			1.0	83,692	1.0	83,692
6692	Executive Administrative Assistant	15			1.0	45,473	1.0	45,473
			5.5	\$731,398	8.0	\$905,133	8.0	\$905,133
02 Resident Advocacy and Quality of Life Administration - 4400102								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	120,216	1.0	123,226	1.0	123,226
0283	Management Analyst IV	20	3.0	224,140	3.0	231,623	3.0	231,623
5361	Project Manager/Professional Services-JTDC	19			1.0	50,964		1
6423	Video Analyst	19	2.0	108,396	2.0	110,430	2.0	110,430
0050	Administrative Assistant IV	18	1.0	77,225	1.0	79,772	1.0	79,772
0291	Administrative Analyst I	17			4.0	270,709	4.0	270,709
0047	Administrative Assistant II	14	1.0	44,851	1.0	48,284	1.0	48,284
			8.0	\$574,828	13.0	\$915,008	12.0	\$864,045
03 Restricted Assignment - 4400628								
5425	Youth Development Specialist	PS1			2.0	145,916	2.0	145,916
5422	Youth Development Specialist Associate I	CA2	2.0	124,067				
			2.0	\$124,067	2.0	\$145,916	2.0	\$145,916
03 Admissions, Security & Control, Transportation & Facilities Management								
01 External Movement - 4400632								
2381	Motor Vehicle Driver I	X	2.0	143,562	2.0	150,170	2.0	150,170
5298	Security Specialist II	CA2	18.0	1,099,660	17.0	1,075,381	17.0	1,075,381
			20.0	\$1,243,222	19.0	\$1,225,551	19.0	\$1,225,551
02 Security & Control - 4400633								
5297	Security Specialist I-JTDC	13	41.0	1,917,250	41.0	1,983,876	39.0	1,900,677
			41.0	\$1,917,250	41.0	\$1,983,876	39.0	\$1,900,677
03 Internal Movement - 4400303								
5425	Youth Development Specialist	PS1	20.0	1,282,595	44.0	3,079,842	40.0	2,852,123
5422	Youth Development Specialist Associate I	CA2	37.0	2,343,937				
4790	Assistant Team Leader-JTDC	19			1.0	50,459		1
			57.0	\$3,626,532	45.0	\$3,130,301	40.0	\$2,852,124
04 Laundry and Housekeeping - 4400304								
2161	Laundry Worker II	X07	7.0	230,095	7.0	237,923	7.0	237,923
			7.0	\$230,095	7.0	\$237,923	7.0	\$237,923
05 Admissions, Security & Control Administration - 4400305								
5425	Youth Development Specialist	PS1	0.5	24,674				
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	128,239	1.0	131,450	1.0	131,450
1053	Project Director III	22	1.0	85,326	1.0	88,748	1.0	88,748
6422	Division QA & Compliance Analyst	19	1.5	80,487	2.0	132,150	2.0	132,150
6665	Executive Security Officer I	15			1.0	41,156	1.0	41,156
0047	Administrative Assistant II	14	1.0	55,784	1.0	57,304	1.0	57,304
			5.0	\$374,510	6.0	\$450,808	6.0	\$450,808

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

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Administrative Intervention Center/Rapid Response - 4400306								
5484	Rapid Response Team Specialist	PS2	30.0	1,924,426	30.0	1,972,076	30.0	1,972,076
5702	Caseworker (JTDC)	PS2	1.0	74,338	1.0	78,888	1.0	78,888
5423	Recreation Specialist	PS1	1.0	67,616				
			32.0	\$2,066,380	31.0	\$2,050,964	31.0	\$2,050,964
07 Environmental Services - 4400307								
2422	Custodial Worker II	X05	27.0	1,066,222	28.0	1,141,336	28.0	1,141,336
5564	Fire Safety Coordinator	CA2	1.0	64,456	1.0	66,566	1.0	66,566
5362	Director-Facility Support Services (JTDC)	21	1.0	85,326	1.0	88,883	1.0	88,883
5503	Custodial Supervisor	19	2.0	109,476	2.0	111,679	1.0	56,678
			31.0	\$1,325,480	32.0	\$1,408,464	31.0	\$1,353,463
08 Professional Standards and Responsibility - 4401007								
5935	Attorney-JTDC	21	1.0	84,904				
0640	Investigator III	18	4.0	273,101	4.0	281,105	4.0	281,105
0291	Administrative Analyst I	17	5.0	323,084				
			10.0	\$681,089	4.0	\$281,105	4.0	\$281,105
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	121,377	1.0	124,417	1.0	124,417
5934	Registered Dietician	21	1.0	67,494				
5361	Project Manager/Professional Services-JTDC	19	1.0	56,123	1.0	58,688		1
6422	Division QA & Compliance Analyst	19	1.0	53,658	1.0	66,557	1.0	66,557
5586	Resident Internal Affairs-JTDC	18			1.0	58,689	1.0	58,689
0291	Administrative Analyst I	17	1.0	46,665	2.0	110,477	2.0	110,477
6233	Commissary Coordinator	17	1.0	45,742				
			6.0	\$391,059	6.0	\$418,828	5.0	\$360,141
02 Quality Assurance - 4400402								
5612	Director of Quality Assurance-JTDC	21	1.0	79,178	1.0	81,915	1.0	81,915
0283	Management Analyst IV	20	1.0	58,991	1.0	61,452	1.0	61,452
0292	Administrative Analyst II	19	2.0	110,626	2.0	114,433	2.0	114,433
			4.0	\$248,795	4.0	\$257,800	4.0	\$257,800
03 Training and Professional Development - 4400403								
5613	Director of Training-JTDC	21	1.0	77,225	1.0	79,986	1.0	79,986
4790	Assistant Team Leader-JTDC	19			1.0	74,079	1.0	74,079
0050	Administrative Assistant IV	18	1.0	78,744	1.0	84,197	1.0	84,197
5359	Professional Development Specialist-JTDC	18	5.0	281,613	5.0	290,729	5.0	290,729
			7.0	\$437,582	8.0	\$528,991	8.0	\$528,991
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	66,161				
5644	Director of Gender Programming-JTDC	21			1.0	68,816	1.0	68,816
			1.0	\$66,161	1.0	\$68,816	1.0	\$68,816
05 Medical Observation - 4401009								
5425	Youth Development Specialist	PS1			14.0	938,465	14.0	938,465
					14.0	\$938,465	14.0	\$938,465
05 Office of Government and Labor Relations								
01 Legal Affairs, Compliance, Public & Media Relations - 4400635								
6623	Assistant General Counsel	24	1.0	116,227	1.0	119,138	1.0	119,138
6689	Personnel Hearing Officer-JTDC	22			0.5	54,466	0.5	54,466

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0735	Labor Relations Analyst II	18	1.0	67,831	1.0	70,177	1.0	70,177
6370	Legal Affairs Coordinator	18	1.0	67,831	1.0	70,123	1.0	70,123
			3.0	\$251,889	3.5	\$313,904	3.5	\$313,904
06 Resident Daily Life								
01 Alpha Center - 4400636								
4085	Caseworker II (JTDC)	PS1	5.0	324,146	5.0	339,925	5.0	339,925
5423	Recreation Specialist	PS1	2.0	109,154	2.0	115,883	2.0	115,883
5425	Youth Development Specialist	PS1	30.0	1,706,438	29.0	1,750,681	29.0	1,750,681
4789	Team Leader-JTDC	21	1.0	88,800	1.0	91,237	1.0	91,237
4790	Assistant Team Leader-JTDC	19	4.0	295,900	4.0	307,926	4.0	307,926
			42.0	\$2,524,438	41.0	\$2,605,652	41.0	\$2,605,652
02 Resident Daily Life Administration - 4400637								
5423	Recreation Specialist	PS1			1.0	71,508	1.0	71,508
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	127,009	1.0	130,192	1.0	130,192
1053	Project Director III	22			1.0	90,330	1.0	90,330
1052	Project Director II	21			1.0	66,942	1.0	66,942
4789	Team Leader-JTDC	21	1.0	80,370	1.0	90,193	1.0	90,193
1051	Project Director I	20	1.0	87,044				
2016	Barber	X03	3.0	120,004				
4614	Cosmetologist	X03	1.0	40,059				
6422	Division QA & Compliance Analyst	19	3.5	187,803	4.0	264,147	4.0	264,147
6613	Barber Supervisor	18	0.5	31,200				
			11.0	\$673,489	9.0	\$713,312	9.0	\$713,312
03 Supervisors in Charge - 4400629								
5289	Supervisor In-Charge/JTDC	21	18.0	1,420,700	18.0	1,494,998	18.0	1,494,998
			18.0	\$1,420,700	18.0	\$1,494,998	18.0	\$1,494,998
10 Destiny Center - 4401001								
5702	Caseworker (JTDC)	PS2	1.0	76,010	1.0	78,888	1.0	78,888
4085	Caseworker II (JTDC)	PS1	2.0	132,657	2.0	138,897	2.0	138,897
5423	Recreation Specialist	PS1	2.0	108,400	2.0	125,885	2.0	125,885
5425	Youth Development Specialist	PS1	29.0	1,519,521	30.0	1,673,315	30.0	1,673,315
4789	Team Leader-JTDC	21	1.0	80,370	1.0	83,147	1.0	83,147
5613	Director of Training-JTDC	21	1.0	74,577				
4790	Assistant Team Leader-JTDC	19	3.0	195,703	1.0	74,532	1.0	74,532
			39.0	\$2,187,238	37.0	\$2,174,664	37.0	\$2,174,664
20 Administrative Services - 4401002								
5425	Youth Development Specialist	PS1			1.0	72,899	1.0	72,899
5422	Youth Development Specialist Associate I	CA2	1.0	61,991				
1052	Project Director II	21			1.0	67,498		1
5934	Registered Dietician	21			1.0	69,667	1.0	69,667
5361	Project Manager/Professional Services-JTDC	19	1.0	58,407				
6233	Commissary Coordinator	17			1.0	48,316	1.0	48,316
0048	Administrative Assistant III	16	1.0	65,893				
6583	Clerk IV - JTDC	10	1.0	35,852				
			4.0	\$222,143	4.0	\$258,380	3.0	\$190,883
30 Human Resources - 4401003								
0750	Manager of Labor/Employee Relations	23	1.0	89,696	1.0	92,512	1.0	92,512
0716	Personnel Analyst IV	19	4.0	221,206	4.0	227,975	4.0	227,975
0050	Administrative Assistant IV	18	1.0	77,196	1.0	84,010	1.0	84,010
0048	Administrative Assistant III	16	3.0	183,306	3.0	190,260	3.0	190,260
6029	Human Resources Assistant-JTDC	15	1.0	40,581	1.0	40,872	1.0	40,872

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6711	Clerk IV AFSCME	11			1.0	37,790	1.0	37,790
			10.0	\$611,985	11.0	\$673,419	11.0	\$673,419
40 Resident Internal Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	87,044	1.0	89,572	1.0	89,572
0511	Court Coordinator IV	20	1.0	56,685				
5337	Court Liaison-JTDC	19			1.0	58,824	1.0	58,824
5586	Resident Internal Affairs-JTDC	18	2.0	114,514	1.0	59,643	1.0	59,643
			4.0	\$258,243	3.0	\$208,039	3.0	\$208,039
51 MIS - 4401005								
1138	Manager-Computer Operations	23	1.0	101,602	1.0	105,914	1.0	105,914
5262	Senior Database Administrator	22	1.0	111,143	1.0	115,248	1.0	115,248
5549	Information Technology Manager-JTDC	20	1.0	77,616	1.0	79,558	1.0	79,558
0179	Programmer/Analyst II	18	1.0	62,631	1.0	64,696	1.0	64,696
1111	Systems Analyst II	18	1.0	49,053	1.0	57,661	1.0	57,661
1110	Systems Analyst I	16	1.0	43,516	1.0	44,097	1.0	44,097
			6.0	\$445,561	6.0	\$467,174	6.0	\$467,174
90 Community Outreach & Engagement/Volunteer Services - 4400900								
5285	Volunteer Director IV	20	1.0	58,991	1.0	60,985	1.0	60,985
			1.0	\$58,991	1.0	\$60,985	1.0	\$60,985
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	PS1	3.0	203,657	3.0	210,760	3.0	210,760
5423	Recreation Specialist	PS1	2.0	116,080	2.0	122,748	2.0	120,825
5425	Youth Development Specialist	PS1	28.0	1,535,892	29.0	1,733,898	27.0	1,630,331
5422	Youth Development Specialist Associate I	CA2	1.0	61,888				
4789	Team Leader-JTDC	21	1.0	80,370	1.0	82,509	1.0	82,509
4790	Assistant Team Leader-JTDC	19	3.0	237,534	3.0	246,059	3.0	246,059
			38.0	\$2,235,421	38.0	\$2,395,974	36.0	\$2,290,484
92 WINGS Center - 4400902								
4085	Caseworker II (JTDC)	PS1	3.0	195,038	3.0	204,639	3.0	204,639
5423	Recreation Specialist	PS1	2.0	116,867	2.0	140,416	2.0	140,416
5425	Youth Development Specialist	PS1	25.0	1,403,115	30.0	1,785,304	28.0	1,680,097
5422	Youth Development Specialist Associate I	CA2	4.0	240,869				
4789	Team Leader-JTDC	21	1.0	78,780	1.0	81,006	1.0	81,006
4790	Assistant Team Leader-JTDC	19	3.0	219,338	3.0	228,533	3.0	228,533
			38.0	\$2,254,007	39.0	\$2,439,898	37.0	\$2,334,691
93 Houston Center - 4400903								
5702	Caseworker (JTDC)	PS2	1.0	76,010	1.0	78,888	1.0	78,888
4085	Caseworker II (JTDC)	PS1	2.0	110,590	2.0	118,970	2.0	118,970
5423	Recreation Specialist	PS1	2.0	111,203	2.0	120,806	2.0	120,806
5425	Youth Development Specialist	PS1	25.0	1,388,212	30.0	1,800,623	29.0	1,748,619
5422	Youth Development Specialist Associate I	CA2	3.0	175,942				
4789	Team Leader-JTDC	21	1.0	87,044	1.0	89,365	1.0	89,365
4790	Assistant Team Leader-JTDC	19	4.0	283,931	3.0	230,379	3.0	230,379
			38.0	\$2,232,932	39.0	\$2,439,031	38.0	\$2,387,027
94 Renaissance Center - 4400904								
4085	Caseworker II (JTDC)	PS1	3.0	190,619	3.0	199,410	3.0	199,410
5423	Recreation Specialist	PS1	2.0	122,619	2.0	128,173	2.0	128,173
5425	Youth Development Specialist	PS1	30.0	1,629,104	30.0	1,722,268	30.0	1,722,268
4789	Team Leader-JTDC	21	1.0	78,780	1.0	81,940	1.0	81,940
4790	Assistant Team Leader-JTDC	19	3.0	226,857	4.0	288,131	4.0	288,131
			39.0	\$2,247,979	40.0	\$2,419,922	40.0	\$2,419,922

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
95 Genesis Center - 4400905								
2422	Custodial Worker II	X05	2.0	77,661	2.0	80,203	2.0	80,203
5423	Recreation Specialist	PS1	1.0	49,348	1.0	50,964		1
5425	Youth Development Specialist	PS1	12.5	623,150	20.0	1,042,599	3.0	151,896
5422	Youth Development Specialist Associate I	CA2		5				
4790	Assistant Team Leader-JTDC	19		2		2		2
5297	Security Specialist I-JTDC	13		1		1		1
			15.5	\$750,167	23.0	\$1,173,769	5.0	\$232,103
96 Omega Center - 4400906								
4085	Caseworker II (JTDC)	PS1	3.0	201,038	2.0	138,898	2.0	138,898
5423	Recreation Specialist	PS1	2.0	124,105	2.0	132,782	2.0	130,859
5425	Youth Development Specialist	PS1	25.0	1,363,056	30.0	1,785,520	29.0	1,732,916
5422	Youth Development Specialist Associate I	CA2	4.0	250,046				
4789	Team Leader-JTDC	21	1.0	87,044	1.0	81,629	1.0	81,629
4790	Assistant Team Leader-JTDC	19	3.0	219,401	3.0	206,728	3.0	206,728
			38.0	\$2,244,690	38.0	\$2,345,557	37.0	\$2,291,030
97 Legacy Center - 4400907								
5702	Caseworker (JTDC)	PS2	1.0	75,237	1.0	78,888	1.0	78,888
4085	Caseworker II (JTDC)	PS1	2.0	138,784	2.0	145,467	2.0	145,467
5423	Recreation Specialist	PS1	2.0	109,820	2.0	118,134	2.0	118,134
5425	Youth Development Specialist	PS1	28.0	1,518,768	30.0	1,776,163	29.0	1,713,386
5422	Youth Development Specialist Associate I	CA2	2.0	119,222				
4789	Team Leader-JTDC	21	1.0	87,044	1.0	90,469	1.0	90,469
4790	Assistant Team Leader-JTDC	19	3.0	220,934	3.0	203,612	3.0	203,612
			39.0	\$2,269,809	39.0	\$2,412,733	38.0	\$2,349,956
98 Justice Center - 4401006								
4085	Caseworker II (JTDC)	PS1	3.0	181,891	3.0	193,046	3.0	193,046
5423	Recreation Specialist	PS1	2.0	104,066	2.0	112,851	2.0	112,851
5425	Youth Development Specialist	PS1	30.0	1,540,289	28.0	1,542,585	28.0	1,541,575
4789	Team Leader-JTDC	21	1.0	80,370	1.0	82,637	1.0	82,637
4790	Assistant Team Leader-JTDC	19	3.0	217,863	3.0	226,076	3.0	226,076
			39.0	\$2,124,479	37.0	\$2,157,195	37.0	\$2,156,185
99 Barber Services and Barber School - 4401008								
2016	Barber	X03			2.0	81,534	2.0	81,534
4614	Cosmetologist	X03			1.0	41,370	1.0	41,370
6613	Barber Supervisor	18			0.5	32,996	0.5	32,996
6622	Barber Instructor	18			1.0	50,528	1.0	50,528
					4.5	\$206,428	4.5	\$206,428
07 Food Section								
01 Food Services - 4400638								
4791	Director of Food Services-JTDC	21	1.0	87,481	1.0	89,879	1.0	89,879
6098	Food Services Supervisor - JTDC	16			2.0	107,455	2.0	107,455
2116	Food Service Supervisor	11	2.0	103,431				
2131	Food Service Worker I	X07	16.5	545,357	17.0	580,658	17.0	580,658
2124	Cook II	X04	11.0	477,698	11.0	499,621	11.0	499,621
			30.5	\$1,213,967	31.0	\$1,277,613	31.0	\$1,277,613
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0047	Administrative Assistant II	14	4.0	208,290	4.0	218,222	3.0	154,845
			5.0	\$278,861	5.0	\$291,463	4.0	\$228,086

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Business and Finance - 4400805								
0254	Business Manager IV	23	2.0	148,033	1.0	86,900	1.0	86,900
0203	Budget Analyst III	19	1.0	76,505	1.0	70,579		1
0050	Administrative Assistant IV	18			1.0	84,197	1.0	84,197
0048	Administrative Assistant III	16	3.0	189,743	4.0	263,968	4.0	263,968
1234	Storekeeper IV	12	1.0	46,432	1.0	47,595	1.0	47,595
1233	Storekeeper III	10	2.0	77,599	2.0	80,125	2.0	80,125
			9.0	\$538,312	10.0	\$633,364	9.0	\$562,786
Total Salaries and Positions			703.5	\$41,083,749	718.0	\$44,111,423	680.0	\$42,061,263
Turnover Adjustment				(3,300,278)		(1,323,358)		(1,472,144)
Operating Funds Total			703.5	\$37,783,471	718.0	\$42,788,065	680.0	\$40,589,119

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	23.5	775,452	24.0	818,581	24.0	818,581
X05	29.0	1,143,883	30.0	1,221,539	30.0	1,221,539
X04	11.0	477,698	11.0	499,621	11.0	499,621
X03	4.0	160,063	3.0	122,904	3.0	122,904
X	2.0	143,562	2.0	150,170	2.0	150,170
PS2	34.0	2,226,021	34.0	2,287,628	34.0	2,287,628
PS1	329.0	18,352,512	392.0	23,780,240	363.0	22,229,840
CA2	73.0	4,542,083	18.0	1,141,947	18.0	1,141,947
24	9.0	1,231,262	9.0	1,255,978	9.0	1,255,978
23	5.0	405,492	3.0	285,326	3.0	285,326
22	2.0	196,469	3.5	348,792	3.5	348,792
21	36.5	2,925,330	38.0	3,140,461	37.0	3,072,964
20	9.0	644,242	6.0	433,618	6.0	433,618
19	48.0	3,180,150	52.0	3,546,874	47.0	3,261,187
18	18.5	1,180,939	20.5	1,368,523	20.5	1,368,523
17	7.0	415,491	7.0	429,502	7.0	429,502
16	9.0	553,029	11.0	679,021	11.0	679,021
15	1.0	40,581	3.0	127,501	3.0	127,501
14	6.0	308,925	6.0	323,810	5.0	260,433
13	41.0	1,917,251	41.0	1,983,877	39.0	1,900,678
12	1.0	46,432	1.0	47,595	1.0	47,595
11	2.0	103,431	1.0	37,790	1.0	37,790
10	3.0	113,451	2.0	80,125	2.0	80,125
Total Salaries and Positions	703.5	\$41,083,749	718.0	\$44,111,423	680.0	\$42,061,263
Turnover Adjustment		(3,300,278)		(1,323,358)		(1,472,144)
Operating Funds Total	703.5	\$37,783,471	718.0	\$42,788,065	680.0	\$40,589,119

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The Illinois Dispute Resolution Fund collects statutory fees collected by the Clerk of the Circuit Court in civil cases to fund alternative dispute resolution, thereby diverting cases from court dockets.

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	295.0	251.5	196.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Circuit Court - Illinois Dispute Resolution Fund Data			
Number of cases referred to mediation	1,595	1,741	1,800
Number of cases mediated	1,317	1,416	1,500
% Cases mediated/referred	82.5%	81.3%	85.0%
Fees paid per case mediated	\$134	\$121	\$117

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The budget for fund 531 includes three components: professional services account 260, to compensate the selected provider for dispute resolution services; contingency account 818 to facilitate transfers of funds to department 310 and contingency account 883 to compensate Cook County for indirect operating costs. The professional services account is established to pay the Center for Conflict Resolution (the only applicant to provide such services for 2016), up to \$200,000 annually in accordance with state statutes and General Order 19 of the Circuit Court.

In recent years, fund collections have fallen short of \$200,000 per year. By order of the court, collections of fees in excess of those paid for mediation services have been transferred to department 310 to pay for the administration of justice.

The costs of mediation to Cook County consist of salaries and fringe benefits of three staff in the Office of the Chief Judge, who are dedicated to the mediation program and who work with CCR. Their salaries appear in business unit 3100816. For 2017, the salaries total \$115,061, and the fringe benefits of \$34,814, for a total Cook County cost of \$149,875.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services	171,050	200,000	170,000	170,000	(30,000)
Contractual Services Total	171,050	200,000	170,000	170,000	(30,000)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	20,000	50,000	25,000	25,000	(25,000)
883/580260 Cook County Administration	1,127	1,503	1,547	1,547	44
Contingency and Special Purposes Total	21,127	51,503	26,547	26,547	(24,956)
Operating Funds Total	192,177	251,503	196,547	196,547	(54,956)

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The operations of the Adult Probation Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 27%; probation fees collected by the Department by statute, 4%; and Cook County, 65%. Other minor fees, for GPS and pretrial services, constitute less than one percent.

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

By statute, a portion of the \$50 fees collected must be reserved for victim services. To date, victim fees have been used to pay for GPS services for equipment carried by victims of domestic violence.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	4,427.8	4,165.8	6,055.2
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

Discussion of 2016 Department and Program Outcomes

The Department has sustained increased probation fee collections over the past several years despite the current economic environment. Probation fee collections for FY2015 totaled \$3.3 million; and for the 7 months of FY2016, the Department has collected over \$1.8 million. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, equipment, and the leases for the Department's community-based office.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Adult Probation/Probation Service Fee Fund			
Probation fees collected (millions)	\$3.327m	\$3.510m	\$3.500m
Collections per Average Daily Caseload (dollars)	\$139	\$153	\$156

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	1,230	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	22,079	75,000	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees		10,000	10,000	10,000	
Personal Services Total	23,309	95,000	95,000	95,000	
Contractual Services					
214/520030 Armored Car Service	1,129	1,261	1,510	1,510	249
215/520050 Scavenger Services		500	1,800	1,800	1,300
225/520260 Postage	25,077	38,800	40,000	40,000	1,200
228/520280 Delivery Services		500	500	500	
235/520390 Contractual Maintenance Services	32,782	39,520	66,075	66,075	26,555
237/520470 Services for Minors or the Indigent	14,600	58,200	60,000	30,000	(28,200)
240/520490 External Graphics and Reproduction Services	12,752	10,850	10,000	10,000	(850)
241/520491 Internal Graphics and Reproduction Services	10,087	39,000	40,000	40,000	1,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,674	1,900	1,900	1,900	
260/520830 Professional and Managerial Services	843,883	917,330	920,000	920,000	2,670
272/521050 Medical Consultation Services	352,042	328,000	630,500	630,500	302,500
278/521200 Laboratory Related Services	435,007	465,600	480,000	480,000	14,400
Contractual Services Total	1,729,033	1,901,461	2,252,285	2,222,285	320,824
Supplies and Materials					
350/530600 Office Supplies	7,846	45,396	46,800	46,800	1,404
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,352	15,000	35,880	35,880	20,880
355/530700 Photographic and Reproduction Supplies	26,775	29,100	30,000	30,000	900
388/531650 Computer Operation Supplies	28,538	29,100	30,000	30,000	900
Supplies and Materials Total	77,511	118,596	142,680	142,680	24,084
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		20,793			(20,793)
818/580033 Reimbursement to Designated Fund	1,455,006	1,726,010	2,208,593	3,398,593	1,672,583
883/580260 Cook County Administration	227,985	303,980	196,598	196,598	(107,382)
Contingency and Special Purposes Total	1,682,991	2,050,783	2,405,191	3,595,191	1,544,408
Operating Funds Total	3,512,844	4,165,840	4,895,156	6,055,156	1,889,316

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

The mission of the Social Service Department Probation Fees Fund 541 is to account for court-ordered probation service fees collected from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

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

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Social Service Probation Fees Fund Data			
Probation fees collected from probationers (millions)	\$2.9m	\$2.9m	\$2.9m
Collections per average daily caseload	\$230	\$260	\$223

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	2,943.1	4,415.9	6,855.6
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

Discussion of 2016 Department and Program Outcomes

The Department's collections of fees over the past few years are leveling off, consistent with trends in Social Service caseloads. Probation fee collections for FY2015 totaled \$2.904 million; and for the first seven months of FY2016, the Department has collected over \$1.48 million. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, program supplies and equipment.

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

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

By statute, a portion of the \$50 fees collected must be reserved for victim services. To date, victim fees have not been expended.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	(25)				
183/501770 Seminars for Professional Employees	4,839	8,850	7,310	7,310	(1,540)
186/501860 Training Programs for Staff Personnel	8,504	14,600	11,500	11,500	(3,100)
190/501970 Transportation and Other Travel Expenses for Employees	2,119	4,500	4,500	4,500	
Personal Services Total	15,437	27,950	23,310	23,310	(4,640)
Contractual Services					
214/520030 Armored Car Service	1,007	2,425	2,500	2,500	75
225/520260 Postage	15,051	45,590	47,000	47,000	1,410
228/520280 Delivery Services		85	85	85	
240/520490 External Graphics and Reproduction Services		13,367	28,780	28,780	15,413
241/520491 Internal Graphics and Reproduction Services	3,342	10,000	10,000	10,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	418	460	460	460	
260/520830 Professional and Managerial Services	260,387	315,525	394,750	310,171	(5,354)
Contractual Services Total	280,205	387,452	483,575	398,996	11,544
Supplies and Materials					
350/530600 Office Supplies	36,380	49,422	56,950	56,950	7,528
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,927	11,000	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	16,576	27,839	28,700	28,700	861
Supplies and Materials Total	59,883	88,261	96,650	96,650	8,389
Operations and Maintenance					
444/540250 Maintenance and Repair of Automotive Equipment	1,374	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	2,763	3,880	4,000	4,000	120
Operations and Maintenance Total	4,137	6,305	6,500	6,500	195
Rental and Leasing					
630/550010 Rental of Office Equipment		17,805	17,805	17,805	
Rental and Leasing Total		17,805	17,805	17,805	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		4,482			(4,482)
818/580033 Reimbursement to Designated Fund	3,709,969	3,709,969	2,200,000	6,184,150	2,474,181
883/580260 Cook County Administration	130,250	173,667	128,181	128,181	(45,486)
Contingency and Special Purposes Total	3,840,219	3,888,118	2,328,181	6,312,331	2,424,213
Operating Funds Total	4,199,881	4,415,891	2,956,021	6,855,592	2,439,701

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

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

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

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

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

Mandates and Key Activities

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations. The Children's Advocacy Rooms also benefit parents and guardians and the court system. Parents and guardians can focus on legal matters because their children are being responsibly cared for and Judges and counsel can address issues in cases that involve children without their presence in the courtroom.
- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading,

paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs. (Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec.18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	2,427.2	2,675.6	2,724.9
	Adopted	Adopted	Recommended
FTE Positions	30.0	31.0	32.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	897,717	1,363,082	1,406,189	1,406,189	43,107
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	13,347	19,765	20,390	20,390	625
174/501570 Statutory Pension	103,506	138,009	161,209	161,209	23,200
175/501590 Life Insurance Program	2,011	3,205	1,915	1,915	(1,290)
176/501610 Health Insurance	245,144	389,628	218,298	218,298	(171,330)
177/501640 Dental Insurance Plan	6,030	9,784	5,538	5,538	(4,246)
178/501660 Unemployment Compensation			1,344	1,344	1,344
179/501690 Vision Care Insurance	2,070	3,518	2,558	2,558	(960)
181/501715 Group Pharmacy Insurance	11,268	16,280	69,013	69,013	52,733
186/501860 Training Programs for Staff Personnel	2,184	7,050	6,650	6,650	(400)
190/501970 Transportation and Other Travel Expenses for Employees	3,254	4,000	4,000	4,000	
Personal Services Total	1,287,331	1,954,321	1,897,104	1,897,104	(57,217)
Contractual Services					
228/520280 Delivery Services	3,174	5,500	6,500	6,500	1,000
241/520491 Internal Graphics and Reproduction Services		1,500	1,200	1,200	(300)
Contractual Services Total	3,174	7,000	7,700	7,700	700
Supplies and Materials					
350/530600 Office Supplies	11,926	38,800	53,200	53,200	14,400
388/531650 Computer Operation Supplies		6,887	5,000	5,000	(1,887)
Supplies and Materials Total	11,926	45,687	58,200	58,200	12,513
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,009	6,009	6,009
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	14,942	19,325	19,662	19,662	337
Operations and Maintenance Total	14,942	19,325	25,671	25,671	6,346
Capital Equipment and Improvements					
579/560450 Computer Equipment		1,188			(1,188)
Capital Equipment and Improvements Total		1,188			(1,188)
Rental and Leasing					
630/550010 Rental of Office Equipment	8,000	8,000			(8,000)
630/550018 County Wide Canon Photocopier Lease			4,000	4,000	4,000
Rental and Leasing Total	8,000	8,000	4,000	4,000	(4,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,048			(2,048)
818/580033 Reimbursement to Designated Fund	97,200	97,200			(97,200)
883/580260 Cook County Administration	405,654	540,873	732,249	732,249	191,376
Contingency and Special Purposes Total	502,854	640,121	732,249	732,249	92,128
Operating Funds Total	1,828,227	2,675,642	2,724,924	2,724,924	49,282

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund								
01 Children's Waiting Room Fund - 5720101								
0051	Administrative Assistant V	20	1.0	95,697	1.0	99,305	1.0	99,305
0510	Court Coordinator III	18	1.0	63,257	1.0	50,280	1.0	50,280
0048	Administrative Assistant III	16	2.0	88,143	2.0	104,966	2.0	104,966
0507	Court Coordinator I	16	3.0	164,472	3.0	168,581	3.0	168,581
0517	Legal Secretary	15	1.0	62,571	1.0	64,619	1.0	64,619
0047	Administrative Assistant II	14	3.6	171,305	4.0	194,717	4.0	194,717
0936	Stenographer V	13	4.0	203,379	4.0	211,318	4.0	211,318
0907	Clerk V	11	2.0	86,652	2.0	90,379	2.0	90,379
0935	Stenographer IV	11	1.0	37,526	1.0	38,855	1.0	38,855
0906	Clerk IV	09	6.4	217,192	7.0	229,477	7.0	229,477
0934	Stenographer III	09	6.0	213,073	6.0	197,182	6.0	197,182
			31.0	\$1,403,267	32.0	\$1,449,679	32.0	\$1,449,679
Total Salaries and Positions			31.0	\$1,403,267	32.0	\$1,449,679	32.0	\$1,449,679
Turnover Adjustment				(40,185)		(43,490)		(43,490)
Operating Funds Total			31.0	\$1,363,082	32.0	\$1,406,189	32.0	\$1,406,189

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	95,697	1.0	99,305	1.0	99,305
18	1.0	63,257	1.0	50,280	1.0	50,280
16	5.0	252,615	5.0	273,547	5.0	273,547
15	1.0	62,571	1.0	64,619	1.0	64,619
14	3.6	171,305	4.0	194,717	4.0	194,717
13	4.0	203,379	4.0	211,318	4.0	211,318
11	3.0	124,178	3.0	129,234	3.0	129,234
09	12.4	430,265	13.0	426,659	13.0	426,659
Total Salaries and Positions	31.0	\$1,403,267	32.0	\$1,449,679	32.0	\$1,449,679
Turnover Adjustment		(40,185)		(43,490)		(43,490)
Operating Funds Total	31.0	\$1,363,082	32.0	\$1,406,189	32.0	\$1,406,189

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Felony Mental Health Court Programs (MHC) of the Circuit Court of Cook County seek to address the disproportionate involvement of individuals with serious mental illnesses in the criminal justice system. Many of these criminal defendants suffer from underlying co-occurring alcohol and/or illegal drug problems that directly contributed to their involvement in the criminal justice system.

Mandates and Key Activities

- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Mental Health Court fees of up to \$10.00 are collected by the Clerk of the Circuit Court from defendants on a judgement of guilty or a grant of supervision under Section 5-9-1 of the United Code of Corrections, unless waived by the court. Special Fund 574 was established to account for court-ordered fees to support the Mental Health Courts, pursuant to the Illinois Counties Code (55 ILCS 5/5-1101(d-5)) and Cook County Municipal Code Act II, Section 18-36. The funds support program staff, treatment services, supplies and facility costs.
- The first two (gender specific) Cook County MHCs were established in 2004 at the George N. Leighton Criminal Court Building at 2600 S. California Ave., Chicago, Illinois. Since 2009, MHCs have been established in the 2nd Municipal District (Skokie, 2010), 3rd Municipal District (Rolling Meadows, 2011), 4th Municipal District (Maywood, 2009), and 6th Municipal District (Markham, 2011). In 2010, a co-occurring substance abuse/mental health trauma related disorder MHC was established at the Leighton Criminal Court Building in collaboration with the Cook County Sheriff's Women's Justice Programs Division. Cook County's networks of MHC's are all post-adjudicatory programs which target felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity due to mental health issues. Persons charged with misdemeanor offenses are considered for admission on an individual basis. All of the MHC's follow an evidence-based model which combines intensive judicial supervision, and enhanced engagement with mental health services and support in the community to help improving psychiatric symptoms and reduce subsequent arrests and days spent in jail. These courts use a team approach to supervision and provide community-based treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

Discussion of 2016 Department and Program Outcomes

The network of MHCs assists participants in achieving the highest level of stability possible, by facilitating compulsory medical, psychiatric and substance abuse treatment, through a sentence of MHC Probation as an alternative to incarceration in the Illinois Department of Corrections, thereby reducing criminal activity and promoting public safety.

The terms and conditions of probation in the MHCs include:

- Participate in any medical, psychological or psychiatric or substance abuse evaluation, assessment or testing recommended by the MHC team;
- Participate in any inpatient or outpatient substance abuse, mental health, medical or other treatment program or housing placement recommended by the MHC team;

- Comply with medication prescription(s) given by any treating physician or qualified practitioner;
- Report to probation as ordered throughout the period of participation;
- Appear in court as ordered throughout the period of participation;
- Submit to random urinalysis and /or breathalyzer as directed by the court, probation officer, TASC or Presence case manager, or treatment agency;
- Attend twelve step or alternative support group meetings as directed and obtain a sponsor;
- Participate in any vocational, educational or job training program as directed;
- Pay probation fees up to the amount of \$50 per month;
- Participate in any other counseling recommended by the court or MHC team.

Number of defendants admitted to the MHCs to date through 7/27/16: 120

Number of MHC participants actively supervised to date through 7/27/16: 347

As of 7/27/16, there are 258 active participants in the MHCs.

Percentage of successful program completions, fiscal year 2016, projected to 11/30/16: 55%.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Mental Health Special Revenue Fund Data			
# of participants admitted	167	180	200
# of participants actively supervised	358	400	430
% successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	55%	56%
Cost per participant supervised during the period	\$2,234	\$1,752	\$1,631

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since the inception of these courts, through July 2016, a total of 989 participants have been admitted and provided with comprehensive treatment services. Among the 731 MHC participants that have been discharged as of July 2016, 339 (46%) have been successfully discharged from MHC. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. The court is seeking to expand admissions, but the decline in arrests has made that a challenge.

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Adult

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Probation Department staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

The costs of the mental health courts are recorded in various operating department budgets in the Public Safety fund. Fees collected are transferred to department 310 as reimbursements. Fund 574 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$700,000, less than anticipated collections of \$770,000 in an effort to restore cash reserves over time.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	800.0	701.5	701.3
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 574 - MENTAL HEALTH SPECIAL REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	466,666	700,000	700,000	700,000	
883/580260 Cook County Administration	1,154	1,539	1,254	1,254	(285)
Contingency and Special Purposes Total	467,820	701,539	701,254	701,254	(285)
Operating Funds Total	467,820	701,539	701,254	701,254	(285)

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

Special Revenue Fund 575 was established to account for fees collected to fund youth (JTDC) diversion programs, managed by the Juvenile Probation and Court Services Department. The Court currently does not fund peer jury or teen court programs.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	450.0	301.1	301.1
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

Mandates and Key Activities

- Special revenue fund 575 was established to collect and disburse peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.) The Clerk collects these fees and transmits the majority to the Comptroller for deposit in the fund.
- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program services, staff and facility costs.

Discussion of 2016 Department and Program Outcomes

See Department 326.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target

See Department 326.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

The costs of the probation diversion programs are recorded mostly in accounts 237 and 298 in Department 326. Fees collected are transferred to department 326 as reimbursements. Fund 575 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$300,000, less than anticipated collections of \$350,000 in an effort to restore cash reserves over time.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 575 - PEER COURT SPECIAL REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	300,000	300,000	300,000	300,000	
883/580260 Cook County Administration	861	1,148	1,107	1,107	(41)
Contingency and Special Purposes Total	300,861	301,148	301,107	301,107	(41)
Operating Funds Total	300,861	301,148	301,107	301,107	(41)

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

Mission

The Adult Drug Court Treatment (ADTC) Programs of the Circuit Court of Cook County assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post release treatment and counseling.

Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).
- The first three Cook County ADTCs were established in 1998 at the George N. Leighton Criminal Court Building at 2600 S. California Ave (Chicago), the 4th Municipal District (Maywood) and the 6th Municipal District (Markham). In 2010, an ADTC was opened in the 5th Municipal District (Bridgeview). Cook County's network of ADTCs are post-adjudicatory programs which target high risk/high need repeat offender felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity. All ADTCs operate under a very specific evidence-based model that combines intensive judicial supervision, mandatory drug testing, graduated sanctions and incentives, adaptive case management, and treatment to help substance abusing offenders break the cycle of addiction and the crime that accompanies it. These courts use a multi-disciplinary team approach to supervision and provide treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

Discussion of 2016 Department and Program Outcomes

The network of ADTCs provides men and women who are arrested for non-violent drug related felony offenses the opportunity to participate in gender and culturally responsive treatment and services in order to: 1) assist them in their recovery from substance abuse and their readjustment to the community, 2) foster individual responsibility and good citizenship, 3) promote public safety by reducing recidivism and 4) reduce the rate of incarceration in the Cook County and Illinois Departments of Corrections.

The terms and conditions of probation in the ADTCs include:

- Participate in substance abuse, medical, psychological or psychiatric evaluation assessment or testing recommended by the DTC team;
- Participate in inpatient or outpatient substance abuse, medical or mental health treatment program or housing placement recommended by the DTC team;
- Report to probation as ordered throughout the period of participation;
- Appear in court as ordered throughout the period of participation;
- Submit to random urinalysis and/or breathalyzer as directed by the court,

probation officer, medical facility or treatment agency;

- Attend twelve step or alternative support group meetings as directed and obtain a sponsor;
- Participate in vocational, educational or job training program as directed;
- Attend school or GED program as directed;
- Complete community service hours as directed;
- Pay probation fees up to the amount of \$50 per month;
- Participate in other treatment or counseling recommended by the court or the DTC team

Number of participants admitted to ADTCs in FY16 YTD, late July: 103

Target Number of participants admitted to ADTCs in 2016 Projected YE: 143

Number of ADTCs participants actively supervised during FY16 YTD, late July: 334

Number of ADTCs participants actively supervised during FY16 Projected YE: 374

Percentage of successful program completions, 2012-2013 cohorts: 50%.

Percentage of successful program completions, projected 2014 cohorts: 53%.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Drug Court Special Revenue Fund Data			
# of participants admitted	193	143	150
# of participants actively supervised	415	374	375
Cost per participant supervised during the period (dollars)	\$963	\$805	\$803
% successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	53%	55%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since the inception of these courts, through July 2016, a total of 3,987 participants have been admitted and provided with comprehensive treatment services. Among the 3,636 participants that have been discharged from the program as of July 2016, 1,513 (42%) have been successfully discharged. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. The court is seeking to expand admissions, but the decline in arrests has made that a challenge.

Late in 2016, the court anticipates that a new Drug Court call will be implemented in the Second Municipal District in Skokie.

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Adult Probation Department staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

The costs of the drug courts are recorded in various operating department budgets in the Public Safety fund. Fees collected are transferred to department 310 as reimbursements. Fund 576 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$300,000, less than anticipated collections of \$400,000 in an effort to restore cash reserves over time.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	400.0	301.2	301.1
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	200,000	300,000	300,000	300,000	
883/580260 Cook County Administration	934	1,246	1,071	1,071	(175)
Contingency and Special Purposes Total	200,934	301,246	301,071	301,071	(175)
Operating Funds Total	200,934	301,246	301,071	301,071	(175)



SECTION CONTENTS

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

335 - Clerk of the Circuit Court - Office of the Clerk	W - 6
528 - Clerk of the Circuit Court Automation Fund	W - 26
529 - Clerk of the Circuit Court Document Storage Fund	W - 32
567 - Clerk of the Circuit Court Administrative Fund	W - 39
580 - Clerk of the Circuit Court Electronic Citation Fund	W - 43

BUREAU SUMMARY
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
335 - Clerk of the Circuit Court - Office of the Clerk	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
Public Safety Fund Total	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
Special Purpose Funds					
528 - Clerk of the Circuit Court Automation Fund	7,079,490	10,314,789	9,900,042	9,900,042	(414,747)
529 - Clerk of the Circuit Court Document Storage Fund	6,512,522	8,979,522	8,687,391	8,687,391	(292,131)
567 - Clerk of the Circuit Court Administrative Fund	663,243	867,449	739,048	739,048	(128,401)
580 - Clerk of the Circuit Court Electronic Citation Fund	75,000	300,000	250,000	250,000	(50,000)
Special Purpose Funds Total	14,330,255	20,461,760	19,576,481	19,576,481	(885,279)
Restricted					
665 - Criminal Data Exchange		100,000			(100,000)
779 - Child Support Enforcement		3,167,500	2,775,124	2,775,124	(392,376)
Restricted Total		3,267,500	2,775,124	2,775,124	(492,376)
Total Appropriations	79,207,554	105,360,894	126,908,360	126,104,069	20,743,175

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	1,463.2	1,450.5	1,437.5	(25.7)
Public Safety Fund Total	1,463.2	1,450.5	1,437.5	(25.7)
Special Purpose Funds				
528 - Clerk of the Circuit Court Automation Fund	84.0	80.2	80.2	(3.8)
529 - Clerk of the Circuit Court Document Storage Fund	90.0	87.0	87.0	(3.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	9.0	9.0	(2.0)
Special Purpose Funds Total	185.0	176.2	176.2	(8.8)
Restricted				
779 - Child Support Enforcement	36.6	19.6	19.6	(17.0)
Restricted Total	36.6	19.6	19.6	(17.0)
Total Positions	1,684.8	1,646.3	1,633.3	(51.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	58,960,977	73,806,945	76,394,790	75,580,742	1,773,797
115/501170 Appropriation Adjustment for Personal Services		110,331	80,000	81,565	(28,766)
120/501210 Overtime Compensation	695,661	772,571	649,000	649,000	(123,571)
124/501250 Employee Health Insurance Allotment	400		28,800	28,800	28,800
136/501400 Differential Pay	8,701	4,980	7,000	7,000	2,020
170/501510 Mandatory Medicare Costs	794,815	1,090,126	1,117,258	1,105,450	15,324
172/501540 Workers' Compensation			250,151	250,151	250,151
175/501590 Life Insurance Program			123,672	123,672	123,672
176/501610 Health Insurance			14,453,017	14,453,017	14,453,017
177/501640 Dental Insurance Plan			490,811	490,811	490,811
178/501660 Unemployment Compensation			60,837	60,837	60,837
179/501690 Vision Care Insurance			164,411	164,411	164,411
181/501715 Group Pharmacy Insurance			4,459,601	4,459,601	4,459,601
183/501770 Seminars for Professional Employees	2,251	11,941	4,263	4,263	(7,678)
185/501810 Professional and Technical Membership Fees	5,343	7,967	7,485	7,485	(482)
186/501860 Training Programs for Staff Personnel	29,515	40,077	37,705	37,705	(2,372)
190/501970 Transportation and Other Travel Expenses for Employees	14,353	21,567	18,500	18,500	(3,067)
Personal Services Total	60,512,016	75,866,505	98,347,301	97,523,010	21,656,505
Contractual Services					
214/520030 Armored Car Service	36,037	38,597	45,000	65,000	26,403
220/520150 Communication Services	6,774	27,139	13,843	13,843	(13,296)
225/520260 Postage	522,948	857,839	885,110	885,110	27,271
240/520490 External Graphics and Reproduction Services	163,469	206,955	300,000	300,000	93,045
241/520491 Internal Graphics and Reproduction Services	157,229	251,709	200,000	200,000	(51,709)
245/520610 Advertising For Specific Purposes	157,520	217,814	230,000	230,000	12,186
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,035	17,035	25,000	25,000	7,965
260/520830 Professional and Managerial Services		2,500	15,000	15,000	12,500
261/520890 Legal Fees Regarding Labor Matters	69,699	75,429	87,000	87,000	11,571
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,290	55,062	58,200	58,200	3,138
Contractual Services Total	1,179,001	1,750,079	1,859,153	1,879,153	129,074
Supplies and Materials					
350/530600 Office Supplies	166,466	271,107	250,000	250,000	(21,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,306	16,306	7,484	7,484	(8,822)
353/530675 County Wide Lexis-Nexis Contract			10,798	10,798	10,798
388/531650 Computer Operation Supplies	42,432	142,416	200,000	200,000	57,584
Supplies and Materials Total	225,204	429,829	468,282	468,282	38,453
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	48,385	116,025	128,855	128,855	12,830
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,141	167,481	155,000	155,000	(12,481)
444/540250 Maintenance and Repair of Automotive Equipment	574	6,083	5,000	5,000	(1,083)
445/540290 Operation of Automotive Equipment	4,085	9,247	9,000	9,000	(247)
449/540310 Op., Maint. and Repair of Institutional Equipment	13,634	15,397	15,000	15,000	(397)
470/540390 Operating Costs for the Richard J. Daley Center	2,354,867	2,825,841	2,824,969	2,824,969	(872)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	156,678	195,107	206,177	206,177	11,070
Operations and Maintenance Total	2,584,364	3,335,181	3,344,001	3,344,001	8,820

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	446,185	544,510	347,042	347,042	(197,468)
630/550018 County Wide Canon Photocopier Lease			184,976	184,976	184,976
660/550130 Rental of Facilities	5,529	5,530	6,000	6,000	470
Rental and Leasing Total	451,714	550,040	538,018	538,018	(12,022)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(300,000)			300,000
Contingency and Special Purposes Total	(75,000)	(300,000)			300,000
Operating Funds Total	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
(017) Revolving Fund					
510/560410 Fixed Plant Equipment	2,178		27,762		
521/560420 Institutional Equipment	66,576		6,380		
530/560510 Office Furnishings and Equipment	6,373		53,778		
549/560610 Vehicle Purchase			60,000		
579/560450 Computer Equipment	927,677	5,265,000	3,950,000	3,950,000	(1,315,000)
	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)
Total Capital Equipment Request Total	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	8,939,249	11,496,818	11,273,506	11,273,506	(223,312)
120/501210 Overtime Compensation	141,813				
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	8,620	16,000	16,000	16,000	
170/501510 Mandatory Medicare Costs	125,412	166,942	163,703	163,703	(3,239)
174/501570 Statutory Pension	1,130,131	1,506,842	1,516,100	1,516,100	9,258
175/501590 Life Insurance Program	18,924	29,729	18,526	18,526	(11,203)
176/501610 Health Insurance	1,551,316	2,336,419	1,879,030	1,879,030	(457,389)
177/501640 Dental Insurance Plan	47,479	72,341	67,180	67,180	(5,161)
178/501660 Unemployment Compensation			7,652	7,652	7,652
179/501690 Vision Care Insurance	14,679	22,519	21,884	21,884	(635)
181/501715 Group Pharmacy Insurance	415,609	639,682	590,952	590,952	(48,730)
183/501770 Seminars for Professional Employees	497	5,250	4,128	4,128	(1,122)
185/501810 Professional and Technical Membership Fees	1,250	2,461	2,433	2,433	(28)
186/501860 Training Programs for Staff Personnel	826	30,000	26,871	26,871	(3,129)
190/501970 Transportation and Other Travel Expenses for Employees	1,704	11,482	11,167	11,167	(315)
Personal Services Total	12,398,309	16,336,485	15,599,132	15,599,132	(737,353)
Contractual Services					
240/520490 External Graphics and Reproduction Services	641,939	751,750	677,250	677,250	(74,500)
260/520830 Professional and Managerial Services	263,768	443,000	467,000	467,000	24,000
Contractual Services Total	905,707	1,194,750	1,144,250	1,144,250	(50,500)
Supplies and Materials					
320/530100 Wearing Apparel		4,850	4,850	4,850	
350/530600 Office Supplies	29,583	73,814	78,194	78,194	4,380
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,286	5,000	4,850	4,850	(150)
355/530700 Photographic and Reproduction Supplies	2,475	43,650	43,650	43,650	
388/531650 Computer Operation Supplies	193,375	315,250	320,600	320,600	5,350
Supplies and Materials Total	228,719	442,564	452,144	452,144	9,580
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	8,886	35,000	33,950	33,950	(1,050)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	561,440	1,377,543	1,301,860	1,301,860	(75,683)
444/540250 Maintenance and Repair of Automotive Equipment	2,648	52,477	50,440	50,440	(2,037)
445/540290 Operation of Automotive Equipment	12,301	67,900	65,960	65,960	(1,940)
449/540310 Op., Maint. and Repair of Institutional Equipment	5,130	20,370	9,545	9,545	(10,825)
Operations and Maintenance Total	590,405	1,553,290	1,461,755	1,461,755	(91,535)
Capital Equipment and Improvements					
579/560450 Computer Equipment			250,000	250,000	250,000
599/567510 Reimbursement for Capital Equipment	88,709	177,423	177,423	177,423	
Capital Equipment and Improvements Total	88,709	177,423	427,423	427,423	250,000
Rental and Leasing					
630/550010 Rental of Office Equipment	39,721	410,112	487,897	487,897	77,785
660/550130 Rental of Facilities	3,685	6,000	3,880	3,880	(2,120)
Rental and Leasing Total	43,406	416,112	491,777	491,777	75,665

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		41,136			(41,136)
818/580033 Reimbursement to Designated Fund	75,000	300,000			(300,000)
Contingency and Special Purposes Total	75,000	341,136			(341,136)
Operating Funds Total	14,330,255	20,461,760	19,576,481	19,576,481	(885,279)
(017) Revolving Fund					
510/560410 Fixed Plant Equipment	48,488				
521/560420 Institutional Equipment		55,560			(55,560)
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment	64,385				
579/560450 Computer Equipment	858,317	693,530	1,161,025	335,825	(357,705)
	1,034,455	749,090	1,161,025	335,825	(413,265)
Total Capital Equipment Request Total	1,034,455	749,090	1,161,025	335,825	(413,265)

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

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

Mandates and Key Activities

- Responsible for preserving and maintaining all court files and papers. These records include, but are not limited to, criminal felony and misdemeanor, civil, family law, probate, juvenile and traffic cases. Provide court services to more than 400 judges who preside over traffic, civil, criminal and juvenile cases originating in Chicago and Suburban Cook County.
- Mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep, and preserve complete records of all the proceedings and determinations thereof.
- Mandated by Illinois Compiled Statutes to collect and disburse all fines, fees and costs for the Circuit Court (705 ILCS 105/27.2a) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.
- Serves stakeholders by responding to public inquiries, providing certified copies and mailings, retrieving court files on-site and off-site, providing copies of court documents for the public and for internal customers, and providing court and administrative services for internal and external customers of the Circuit Court of Cook County.

Programs

Court Operations- Courtroom Clerks, Calls and Services (470 FTE)

Attends all daily court sessions, makes available to the judges, attorneys, and parties to a case, within the court room, all documents associated with a case and accepts all court filings of court orders. The court clerks either enter court orders into the electronic case management system or forward them for entering by data entry operators.

Court Operations- Customer Service (142.0 FTE)

Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, does name checks, trust fund inquiries, counter service and accepting passport applications, etc.

Court Operations- Data Entry (200.6 FTE)

Responsible for the data entry of court activities into the electronic case management system.

Court Operations- Filing/e-Filing/Bulk Filing (188.5 FTE)

Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.

Court Operations- Scanning (39.2 FTE)

Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.

Court Operations- Civil Appeals Preparation (27.0 FTE)

Handles civil appeals filings along with the preparation of records on appeal.

Court Operations- Orders of Protection (17.5 FTE)

Handles the filings and activities related to orders of protection, including domestic violence cases.

Court Operations- Expungement and DUIs (12.5 FTE)

Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.

Court Operations- Bond and Warrant Processing (14.0 FTE)

Processes bonds and warrants initiated by court orders.

Court Operations- Cashiering (103.5 FTE)

Collects all fines, fees and costs as ordered by the court.

Human Resources (20.5 FTE)

Handles all personnel services and human resources management, which includes policy maintenance and enforcement, facilitation of benefits administration, employment law legal research and compliance, staff training and development, and labor relations.

General Counsel (5 FTE)

Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.

Finance (109.5 FTE)

Performs activities pertaining to accounting, auditing, payroll, timekeeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.

Inspector General (2 FTE)

Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.

Court Operations, Management (121.7 FTE)

Directs and supervises Court Operations.

MIS Program (84.0 FTE)

Engages in data dissemination, application as well as hardware and software development and programming.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Executive Management (17 FTE)

Performs executive management functions including creating and directing policy and crafting public information.

Records Retention (99 FTE)

Collects, maintains and makes available the non-current records created by the court system.

Investigations (9 FTE)

Oversees all investigations and general office security, including evidence and money pickup and delivery.

Audit Services (3 FTE)

Manages and conducts audits of court files to the electronic docket entries.

Discussion of 2016 Department and Program Outcomes

Court Operations - Courtroom Clerks, Calls and Service: We expect over 1,000,000 new case filings in FY2016. We project 1,050,000 new case filings in FY2017. Attended over 3.9 million court hearings in FY2016. Expect to attend over 3.9 million court hearings in FY2017.

Court Operations - Customer Service: Expect to provide service through over 6.2 million customer interactions in FY2016. We project to provide service through in excess of 6.2 million customer interactions in FY2017.

Court Operations - Data Entry and Coding: Expect to process over 15 million case activities in FY2016. We project that we will process over 15 million case activities in FY2017.

Court Operations - Filing/e-Filing/Bulk Filing: We expect over 175,000 e-Filings for FY2016. We are projecting over 200,000 e-Filings in FY2017. Project approximately 1,000,000 new case filings in FY2016. Expect 1,050,000 new case filings in FY2017.

Court Operations - Scanning: Expecting that at the end of FY2016 that over 372 million court documents will be scanned via the IDMS solution. By the end of FY2017, we project that the number of scanned documents will be over 400 million.

Court Operations – Civil and Criminal Appeals Preparation: By the end of FY2016, we expect to process over 2,200 civil and 850 criminal Notices of Appeal. We project that we will process in excess of 2,200 civil and 850 criminal Notices of Appeal in FY2017.

Court Operations - Orders of Protection: We expect approximately 35,000 orders of protection will be filed through FY2016. We expect over 35,000 orders of protection will be filed for FY2017.

Court Operations - Expungement: Expect to receive filing of over 7,000 expungement filings in FY2016, and over 7,000 in FY2017. Serviced 665 attendees at the 2016 Expungement summit in which 1,257 cases were handled. We expect a similar number of attendees in FY2017.

Court Operations - Bond and Warrant Processing: Handled cases involving bonds in excess of \$64 million in FY2016. We expect to process over \$60 million in bonds in FY2017. Expect to process and issue approximately 23,000 warrants in FY2016, and projects to process and issue over 23,000 warrants in FY2017.

Court Operations - Cashiering: Cashiers will collect fines, fees and costs of approximately \$150 million in FY2016. We expect that collections of fines, fees and costs will be approximately \$151 million in FY2017.

Human Resources Program: Approximately 8,730 hours of training will be conducted in FY2016. Over 8,800 training hours are expected in FY2017.

General Counsel: Will handle 216 compliance issues in FY2016. The General Counsel expects to handle 324 compliance issues in FY2017.

Finance Bureau: Will process over \$54 million in credit/debit card transactions in FY2016. Expected to remit \$72 million to the Cook County Comptroller's Office in FY2016. We expect to process over \$55 million in credit/debit card transactions and we expect to remit \$73 million to the Cook County Comptroller's Office in FY2017.

Inspector General: Will conduct over 40 investigations related to fraud or abuse of services and various personnel matters for FY2016. The Office of Inspector General expects to conduct over 50 investigations in FY2017.

Investigations: Will oversee over 50 investigation cases related to sexual harassment, workplace violence, theft and complaints against employees for FY2016. Investigations expects to conduct over 60 investigations in FY2017.

Audit Services: Manages and expects to conduct over 120 audits for FY2016. Audit Services expects to conduct over 130 audits in FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Court Operations- Scanning Program			
Output Metric			
IDMS (Lifetime Scanned Images) (millions)	200 mil	372 mil	400 mil
Filing/e-Filing/Bulk Filing Program			
Efficiency Metric			
Average # of civil cases e-filed per employee	762	1,046	1,194
Human Resources Program Outcome			
Metric			
% of CCC employees trained	N/A	42%	43%
Zero based Budget Metric			
Salary and wages per new case filed	\$71.32	\$72.63	\$75.52

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Our fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost driver is the cost of personnel salaries and related benefits which increase every year due to the collective bargaining agreement with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance costs associated with the Daley Center and the 69 West Washington buildings. Other non-personnel costs include cost of office supplies, printing, postage and contractual services. Cost of new or replacement capital equipment also constitutes a portion of the cost drivers.

Strategic initiatives for FY2017 are the following:

•Imaging and Document Management System (IDMS): The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged by the end of FY2017.

•Interactive Orders System Project (IOS): Partnering with the Chief Judge, the Clerk's Office is deploying a touch screen user interface to allow judges to enter court orders electronically. The User Acceptance Testing/Parallel Pilot implementation phase continues. When completed, the project promises to enhance data exchange to other judicial partners.

•Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

•New Case Management System: The Request for Proposals process for the new case management system for all areas of law is near completion. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

• Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

•Relocation to the Cicero Center: In FY2016, the Rockwell Warehouse Supply

Room and the Hawthorne Warehouse were relocated and the court files are now being consolidated with the existing files in the Cicero Record Center. The remaining files at the Rockwell Warehouse will be relocated to the Cicero Record Center in FY2017. The Cicero location makes proper use of horizontal and vertical increases in storage shelving space to create savings providing efficient use of available storage capacity now and into the future.

•Collection of Revenue by Collection Agencies: The Clerk's Office continues to enhance third party collection of delinquent fines, fees and costs by collection agencies at no cost to the County. This continues to be a win-win program for the Clerk's Office.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	79,811.6	81,631.6	103,752.5
	Adopted	Adopted	Recommended
FTE Positions	1,546.5	1,463.2	1,437.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	58,960,977	73,806,945	76,394,790	75,580,742	1,773,797
115/501170 Appropriation Adjustment for Personal Services		110,331	80,000	81,565	(28,766)
120/501210 Overtime Compensation	695,661	772,571	649,000	649,000	(123,571)
124/501250 Employee Health Insurance Allotment	400		28,800	28,800	28,800
136/501400 Differential Pay	8,701	4,980	7,000	7,000	2,020
170/501510 Mandatory Medicare Costs	794,815	1,090,126	1,117,258	1,105,450	15,324
172/501540 Workers' Compensation			250,151	250,151	250,151
175/501590 Life Insurance Program			123,672	123,672	123,672
176/501610 Health Insurance			14,453,017	14,453,017	14,453,017
177/501640 Dental Insurance Plan			490,811	490,811	490,811
178/501660 Unemployment Compensation			60,837	60,837	60,837
179/501690 Vision Care Insurance			164,411	164,411	164,411
181/501715 Group Pharmacy Insurance			4,459,601	4,459,601	4,459,601
183/501770 Seminars for Professional Employees	2,251	11,941	4,263	4,263	(7,678)
185/501810 Professional and Technical Membership Fees	5,343	7,967	7,485	7,485	(482)
186/501860 Training Programs for Staff Personnel	29,515	40,077	37,705	37,705	(2,372)
190/501970 Transportation and Other Travel Expenses for Employees	14,353	21,567	18,500	18,500	(3,067)
Personal Services Total	60,512,016	75,866,505	98,347,301	97,523,010	21,656,505
Contractual Services					
214/520030 Armored Car Service	36,037	38,597	45,000	65,000	26,403
220/520150 Communication Services	6,774	27,139	13,843	13,843	(13,296)
225/520260 Postage	522,948	857,839	885,110	885,110	27,271
240/520490 External Graphics and Reproduction Services	163,469	206,955	300,000	300,000	93,045
241/520491 Internal Graphics and Reproduction Services	157,229	251,709	200,000	200,000	(51,709)
245/520610 Advertising For Specific Purposes	157,520	217,814	230,000	230,000	12,186
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,035	17,035	25,000	25,000	7,965
260/520830 Professional and Managerial Services		2,500	15,000	15,000	12,500
261/520890 Legal Fees Regarding Labor Matters	69,699	75,429	87,000	87,000	11,571
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,290	55,062	58,200	58,200	3,138
Contractual Services Total	1,179,001	1,750,079	1,859,153	1,879,153	129,074
Supplies and Materials					
350/530600 Office Supplies	166,466	271,107	250,000	250,000	(21,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,306	16,306	7,484	7,484	(8,822)
353/530675 County Wide Lexis-Nexis Contract			10,798	10,798	10,798
388/531650 Computer Operation Supplies	42,432	142,416	200,000	200,000	57,584
Supplies and Materials Total	225,204	429,829	468,282	468,282	38,453
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	48,385	116,025	128,855	128,855	12,830
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,141	167,481	155,000	155,000	(12,481)
444/540250 Maintenance and Repair of Automotive Equipment	574	6,083	5,000	5,000	(1,083)
445/540290 Operation of Automotive Equipment	4,085	9,247	9,000	9,000	(247)
449/540310 Op., Maint. and Repair of Institutional Equipment	13,634	15,397	15,000	15,000	(397)
470/540390 Operating Costs for the Richard J. Daley Center	2,354,867	2,825,841	2,824,969	2,824,969	(872)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	156,678	195,107	206,177	206,177	11,070
Operations and Maintenance Total	2,584,364	3,335,181	3,344,001	3,344,001	8,820

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	446,185	544,510	347,042	347,042	(197,468)
630/550018 County Wide Canon Photocopier Lease			184,976	184,976	184,976
660/550130 Rental of Facilities	5,529	5,530	6,000	6,000	470
Rental and Leasing Total	451,714	550,040	538,018	538,018	(12,022)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(300,000)			300,000
Contingency and Special Purposes Total	(75,000)	(300,000)			300,000
Operating Funds Total	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
(017) Revolving Fund - 0173350000					
510/560410 Fixed Plant Equipment	2,178		27,762		
521/560420 Institutional Equipment	66,576		6,380		
530/560510 Office Furnishings and Equipment	6,373		53,778		
549/560610 Vehicle Purchase			60,000		
579/560450 Computer Equipment	927,677	5,265,000	3,950,000	3,950,000	(1,315,000)
	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)
Capital Equipment Request Total	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	93,345	1.0	96,717	1.0	96,717
5804	Administrative Support VIII	20	1.0	82,400	1.0	84,921	1.0	84,921
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	78,005	1.0	79,958	1.0	79,958
5742	Manager I-CCC	14	1.0	47,370	1.0	48,556	1.0	48,556
5545	General Office Assistant III	11	1.0	47,605	1.0	48,799	1.0	48,799
5544	General Office Assistant I	10	2.0	85,645	2.0	91,698	2.0	91,698
			8.0	\$539,370	8.0	\$555,649	8.0	\$555,649
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	5.0	214,540	1.0	43,376	1.0	42,946
			5.0	\$214,540	1.0	\$43,376	1.0	\$42,946
03 Child Support Fund - 3351108								
5642	Administrative Aide II-Clerk of the Circuit Court	16	1.0	70,571				
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	67,160	1.0	70,065	1.0	70,065
5744	Manager III-CCC	16	3.0	184,175	3.0	197,407	3.0	197,407
0608	Court Clerk/Trainer	15	1.0	65,739				
0552	Court Clerk II	14	1.0	61,067				
4802	File Manager I	14	1.0	56,685	1.0	58,644	1.0	58,644
0142	Accountant II	13	3.0	170,634				
0551	Court Clerk I	13	1.0	56,878				
5638	Data Entry Operator IV	13	2.0	113,756				
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878				
0046	Administrative Assistant I	12	3.0	159,327				
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	0.9	45,522				
0907	Clerk V	11	4.0	195,993	1.0	51,207	1.0	51,207
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	35,103				
4220	Clerk IV, Senior (Courts)	10	2.0	88,551				
			26.9	\$1,478,619	6.0	\$377,323	6.0	\$377,323
04 Automation Unit - 3351109								
5746	Manager V-CCC	18	1.0	63,574	1.0	66,376	1.0	66,376
5745	Manager IV-CCC	17	1.0	45,742	1.0	64,508	1.0	64,508
4804	File Manager III	16	1.0	67,831	1.0	70,831	1.0	70,831
5744	Manager III-CCC	16	3.0	194,079	3.0	191,574	3.0	191,574
5535	Assistant Manager III - Court Operations	15	1.0	44,173	1.0	45,280	1.0	45,280
0551	Court Clerk I	13	1.0	54,168				
5638	Data Entry Operator IV	13	4.0	227,512				
0046	Administrative Assistant I	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	150,958				
0907	Clerk V	11			1.0	51,207	1.0	51,207
0955	Data Entry Operator III	11	9.0	430,296				
4210	Data Entry Operator II, Sr (Courts)	10	3.0	131,236				
4220	Clerk IV, Senior (Courts)	10	2.0	85,153				
			30.0	\$1,545,302	8.0	\$489,776	8.0	\$489,776

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

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Document Storage Unit - 3351110								
0551	Court Clerk I	13	2.0	106,457				
0046	Administrative Assistant I	12	2.0	100,170	2.0	104,742	2.0	104,742
0907	Clerk V	11	4.0	191,275	3.0	133,794	3.0	133,794
4220	Clerk IV, Senior (Courts)	10	9.0	372,301	7.0	317,078	7.0	316,605
			17.0	\$770,203	12.0	\$555,614	12.0	\$555,141
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	121,377	1.0	124,417	1.0	124,417
0638	Investigator I	14	1.0	45,288	1.0	37,840		
			2.0	\$166,665	2.0	\$162,257	1.0	\$124,417
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	99,098	1.0	102,207	1.0	102,207
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	102,621	1.0	107,060	1.0	107,060
0641	Investigator IV	20	1.0	88,800	1.0	91,942	1.0	91,942
5486	Assistant Chief Deputy Clerk I	20	1.0	77,225	1.0	80,385	1.0	80,385
0639	Investigator II	16	3.0	185,929	3.0	199,130	3.0	199,130
			7.0	\$553,673	7.0	\$580,724	7.0	\$580,724
05 Audit Services - 3350205								
5743	Manager II-CCC	15	1.0	49,792	1.0	51,080	1.0	51,080
4210	Data Entry Operator II, Sr (Courts)	10	1.0	32,775	1.0	36,089	1.0	36,089
4220	Clerk IV, Senior (Courts)	10	1.0	43,158	1.0	44,571	1.0	44,571
5542	Data Auditor I	10	1.0	27,916		1		1
5544	General Office Assistant I	10	1.0	42,871	1.0	44,251	1.0	44,251
			5.0	\$196,512	4.0	\$175,992	4.0	\$175,992
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	118,473	1.0	121,441	1.0	121,441
5802	Administrative Support VI	18	1.0	74,209	1.0	76,064	1.0	76,064
5729	Executive Assistant I-CCC	17	1.0	73,838	1.0	70,148	1.0	70,148
			3.0	\$266,520	3.0	\$267,653	3.0	\$267,653
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	156,336	2.0	156,726	2.0	156,726
5486	Assistant Chief Deputy Clerk I	20	1.0	92,879	1.0	96,968	1.0	96,968
5747	Manager VI-CCC	19	1.0	86,183	1.0	90,242	1.0	90,242
5746	Manager V-CCC	18	1.0	56,123	1.0	58,106	1.0	58,106
5809	Bookkeeper X-CCC	18	1.0	48,810	1.0	76,271	1.0	76,271
5745	Manager IV-CCC	17	2.0	134,321	2.0	139,017	2.0	139,017
5676	Accountant V-Clerk of the Circuit Court	16	1.0	56,123	1.0	58,106	1.0	58,106
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	50,794	1.0	52,108	1.0	52,108
5807	Bookkeeper VIII-CCC	16	2.0	119,651	2.0	124,557	2.0	124,557
0608	Court Clerk/Trainer	15	1.0	65,739				
5535	Assistant Manager III - Court Operations	15	1.0	58,698	1.0	60,214	1.0	60,214
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	48,323	1.0	49,536	1.0	49,536
5743	Manager II-CCC	15	1.0	54,467	1.0	56,907	1.0	56,907
5757	MIS Technician IV-CCC	15	1.0	50,538	1.0	52,845	1.0	52,845
5799	Administrative Support III	15	1.0	57,252	1.0	59,005	1.0	59,005
0174	Bookkeeper IV	14	1.0	61,067	1.0	63,064	1.0	63,064

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5534	Assistant Manager III-Finance	14	1.0	52,862	1.0	61,076	1.0	61,076
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	61,067	2.0	126,128	2.0	126,128
5798	Administrative Support II	14	1.0	54,195	1.0	56,284	1.0	56,284
5805	Bookkeeper VI-CCC	14	1.0	50,538	1.0	52,610	1.0	52,610
0142	Accountant II	13	5.0	280,619	6.0	348,822	5.0	290,085
0551	Court Clerk I	13	1.0	51,033				
5639	Administrative Assistant I Senior (CCC)	13	1.0	54,168	1.0	56,799	1.0	56,799
0046	Administrative Assistant I	12	1.0	50,580	1.0	52,230	1.0	52,230
5532	Assistant Manager I - Court Operations	12	1.0	49,544	1.0	51,100	1.0	51,100
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	205,432	4.0	218,266	4.0	218,266
0141	Accountant I	11	5.0	236,576	4.0	194,133	3.0	145,358
0173	Bookkeeper III	11	2.0	94,135	2.0	99,131	2.0	99,131
0907	Clerk V	11	1.0	46,301	2.0	95,632	2.0	95,632
0955	Data Entry Operator III	11	1.0	46,301	1.0	47,816	1.0	47,816
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	8.0	335,621	13.0	557,715	13.0	557,715
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	42,049	1.0	44,571	1.0	44,571
			55.0	\$2,955,554	60.0	\$3,304,756	58.0	\$3,197,244
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24	1.0	52,132	1.0	58,104	1.0	58,104
5497	Chief Deputy Clerk IV	23	1.0	110,041	1.0	113,497	1.0	113,497
5733	Executive Assistant VII-CCC	23	1.0	100,591	1.0	104,148	1.0	104,148
5745	Manager IV-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5744	Manager III-CCC	16	1.0	63,892	1.0	66,100	1.0	66,100
5772	Personnel Analyst III-CCC	16	1.0	61,396	1.0	63,564	1.0	63,564
5739	General Office Assistant VI - CCC	14	1.0	54,738	1.0	56,416	1.0	56,416
5654	Manager	12	1.0	40,180	1.0	41,221	1.0	41,221
5537	Time Auditor I	10	1.0	37,846	1.0	39,514	1.0	39,514
			9.0	\$594,654	9.0	\$619,949	9.0	\$619,949
06 Financial Planning & Control - 3350406								
5497	Chief Deputy Clerk IV	23	1.0	112,260	1.0	115,693	1.0	115,693
5496	Chief Deputy Clerk III	22	1.0	112,260	1.0	116,935	1.0	116,935
5486	Assistant Chief Deputy Clerk I	20	1.0	78,005	1.0	80,885	1.0	80,885
0202	Budget Analyst II	17	1.0	73,102	1.0	74,932	1.0	74,932
5745	Manager IV-CCC	17			1.0	52,248	1.0	52,248
5775	Procurement Analyst III - CCC	16	1.0	55,568	1.0	57,223	1.0	57,223
5534	Assistant Manager III-Finance	14	1.0	49,296	1.0	51,412	1.0	51,412
5739	General Office Assistant VI - CCC	14	1.0	49,792	1.0	51,395	1.0	51,395
5774	Procurement Analyst I - CCC	14	1.0	50,538	1.0	51,966	1.0	51,966
0046	Administrative Assistant I	12	1.0	49,590				
5540	Purchasing Specialist III	12	1.0	42,023	1.0	43,209	1.0	43,209
			10.0	\$672,434	10.0	\$695,898	10.0	\$695,898
05 Executive Clerk for Public Policy								
01 Executive Clerk for Public Policy - 3350501								
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	133,928	1.0	137,281	1.0	137,281
5497	Chief Deputy Clerk IV	23	1.0	100,591	1.0	103,671	1.0	103,671
5488	Assistant Chief Deputy Clerk III	22	1.0	87,920	1.0	91,030	1.0	91,030
5746	Manager V-CCC	18	1.0	72,018	1.0	74,622	1.0	74,622

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,566	1.0	49,820	1.0	49,820
5544	General Office Assistant I	10	1.0	41,195	1.0	42,845	1.0	42,845
			6.0	\$484,218	6.0	\$499,269	6.0	\$499,269
02 General Services - 3350502								
5728	Executive Clerk-Court Operations (CCC)	24	1.0	124,399	1.0	127,512	1.0	127,512
5746	Manager V-CCC	18	1.0	62,943	1.0	64,818	1.0	64,818
5745	Manager IV-CCC	17	1.0	48,323	1.0	49,535	1.0	49,535
5534	Assistant Manager III-Finance	14	1.0	45,064	1.0	46,907	1.0	46,907
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
0907	Clerk V	11	2.0	96,817	3.0	147,794	3.0	147,794
0955	Data Entry Operator III	11	1.0	45,110				
4210	Data Entry Operator II, Sr (Courts)	10	1.0	41,473				
4220	Clerk IV, Senior (Courts)	10	1.0	33,842	1.0	36,432	1.0	36,432
			10.0	\$551,080	9.0	\$527,844	9.0	\$527,844
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	108,718	1.0	111,439	1.0	111,439
5488	Assistant Chief Deputy Clerk III	22	1.0	71,659	1.0	73,965	1.0	73,965
5737	Deputy General Counsel I - CCC	20	1.0	76,842	1.0	81,884	1.0	81,884
4220	Clerk IV, Senior (Courts)	10			1.0	33,792	1.0	33,792
5544	General Office Assistant I	10	1.0	40,783	1.0	46,191	1.0	46,191
			4.0	\$298,002	5.0	\$347,271	5.0	\$347,271
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24	1.0	120,378	1.0	123,392	1.0	123,392
5497	Chief Deputy Clerk IV	23	3.0	312,526	3.0	327,608	3.0	327,608
5488	Assistant Chief Deputy Clerk III	22	1.0	107,867	1.0	110,569	1.0	110,569
5486	Assistant Chief Deputy Clerk I	20	1.0	84,904	1.0	88,770	1.0	88,770
5804	Administrative Support VIII	20	1.0	84,904	1.0	87,433	1.0	87,433
0739	Labor Relations Analyst	16	1.0	65,835	1.0	67,587	1.0	67,587
5744	Manager III-CCC	16	1.0	66,827	1.0	68,766	1.0	68,766
5772	Personnel Analyst III-CCC	16	1.0	66,827	1.0	43,724	1.0	43,724
5771	Personnel Analyst I - CCC	14	1.0	53,927	1.0	55,576	1.0	55,576
5798	Administrative Support II	14	2.0	98,418	2.0	102,372	2.0	102,372
5532	Assistant Manager I - Court Operations	12	1.0	39,978	1.0	41,011	1.0	41,011
5545	General Office Assistant III	11	1.0	37,097	1.0	38,975	1.0	38,975
			15.0	\$1,139,488	15.0	\$1,155,783	15.0	\$1,155,783
06 Executive Clerk for Operations								
01 Executive Clerk for Operations - 3350601								
0010	Associate Clerk of the Circuit Court	24	1.0	118,211	1.0	121,171	1.0	121,171
5732	Executive Assistant VI - CCC	22	1.0	92,879	1.0	95,646	1.0	95,646
5802	Administrative Support VI	18	1.0	61,090	1.0	63,490	1.0	63,490
			3.0	\$272,180	3.0	\$280,307	3.0	\$280,307
02 Special Projects - 3350602								
5748	Manager VII-CCC	20	1.0	84,482	1.0	87,066	1.0	87,066
			1.0	\$84,482	1.0	\$87,066	1.0	\$87,066
03 Records Management - 3350603								
0010	Associate Clerk of the Circuit Court	24	1.0	118,211	1.0	121,171	1.0	121,171
0608	Court Clerk/Trainer	15	1.0	65,739				
5752	MIS Analyst I (Networks)-CCC	14	1.0	54,467	1.0	56,308	1.0	56,308
5756	MIS Technician III-CCC	14	1.0	58,407	1.0	60,101	1.0	60,101
0046	Administrative Assistant I	12	1.0	53,109				

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	2.0	84,796	1.0	44,561	1.0	44,561
			7.0	\$434,729	4.0	\$282,141	4.0	\$282,141
04 Appeals - 3350604								
5497	Chief Deputy Clerk IV	23	1.0	110,041	1.0	113,409	1.0	113,409
5488	Assistant Chief Deputy Clerk III	22	1.0	112,260	1.0	116,226	1.0	116,226
0046	Administrative Assistant I	12	3.0	156,798	3.0	162,926	3.0	162,926
0907	Clerk V	11	1.0	46,301	1.0	48,771	1.0	48,771
5545	General Office Assistant III	11	1.0	45,064	1.0	46,334	1.0	46,334
4210	Data Entry Operator II, Sr (Courts)	10	1.0	43,158	1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	4.0	162,371	2.0	87,946	2.0	87,946
5544	General Office Assistant I	10	1.0	38,799	1.0	46,191	1.0	46,191
			13.0	\$714,792	11.0	\$666,374	11.0	\$666,374
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	116,035	1.0	118,940	1.0	118,940
5738	Deputy General Counsel III - CCC	22	1.0	78,392	1.0	83,114	1.0	83,114
5737	Deputy General Counsel I - CCC	20	1.0	79,178	1.0	87,802	1.0	87,802
			3.0	\$273,605	3.0	\$289,856	3.0	\$289,856
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
5496	Chief Deputy Clerk III	22	1.0	115,093	1.0	73,090	1.0	73,090
			1.0	\$115,093	1.0	\$73,090	1.0	\$73,090
02 Chancery Division - 3350702								
5497	Chief Deputy Clerk IV	23	1.0	97,136	1.0	99,954	1.0	99,954
5487	Assistant Chief Deputy Clerk II	21	1.0	87,920	1.0	90,960	1.0	90,960
5745	Manager IV-CCC	17	1.0	70,947	1.0	73,513	1.0	73,513
5800	Administrative Support IV	16	1.0	56,123	1.0	57,750	1.0	57,750
0608	Court Clerk/Trainer	15	1.0	61,381	1.0	63,390	1.0	63,390
0552	Court Clerk II	14	3.0	183,201	3.0	189,192	3.0	189,192
5798	Administrative Support II	14	1.0	53,927	1.0	57,474	1.0	57,474
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	13.0	709,246	26.0	1,452,141	26.0	1,452,141
5630	Cashier IV	13	1.0	56,878				
0046	Administrative Assistant I	12	2.0	106,218	2.0	109,692	2.0	109,692
0228	Cashier III	12	1.0	53,109	1.0	52,230	1.0	52,230
1101	Computer Operator I	12	1.0	46,293	1.0	49,055	1.0	49,055
0955	Data Entry Operator III	11			4.0	192,624	4.0	192,624
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	36,594	1.0	51,074	1.0	51,074
0227	Cashier II	10	3.0	118,909	4.0	156,598	4.0	156,263
4210	Data Entry Operator II, Sr (Courts)	10			5.0	209,556	5.0	209,556
4215	Warehouse Records Clerk I, Senior	10	1.0	42,004				
4220	Clerk IV, Senior (Courts)	10	10.0	417,724	16.0	634,933	16.0	634,933
			42.0	\$2,197,610	70.0	\$3,600,192	70.0	\$3,599,857
03 Probate Division - 3350703								
5497	Chief Deputy Clerk IV	23	1.0	117,999	1.0	121,236	1.0	121,236
5748	Manager VII-CCC	20	1.0	85,326	1.0	89,709	1.0	89,709
5746	Manager V-CCC	18	1.0	72,018	1.0	74,337	1.0	74,337
5800	Administrative Support IV	16	1.0	68,512	1.0	71,728	1.0	71,728
0608	Court Clerk/Trainer	15	1.0	60,961	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	2.0	122,134	5.0	315,320	5.0	315,320
0551	Court Clerk I	13	9.0	468,134	8.0	437,234	8.0	437,234

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5630	Cashier IV	13	1.0	54,168	1.0	41,582	1.0	41,170
0046	Administrative Assistant I	12	3.0	156,798	3.0	161,922	3.0	161,922
0228	Cashier III	12	1.0	50,580	1.0	52,230	1.0	52,230
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	51,214	1.0	51,214
0907	Clerk V	11			1.0	48,771	1.0	48,771
0227	Cashier II	10			2.0	79,252	2.0	79,252
4210	Data Entry Operator II, Sr (Courts)	10	2.0	84,805	1.0	44,947	1.0	44,947
4220	Clerk IV, Senior (Courts)	10	8.0	337,188	10.0	432,324	10.0	432,324
			31.0	\$1,678,623	38.0	\$2,089,694	38.0	\$2,089,282
04 County Division - 3350704								
5497	Chief Deputy Clerk IV	23	1.0	112,260	1.0	81,878	1.0	81,878
5488	Assistant Chief Deputy Clerk III	22	1.0	90,144	1.0	93,187	1.0	93,187
4804	File Manager III	16	1.0	68,512	1.0	71,628	1.0	71,628
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	57,252	1.0	59,142	1.0	59,142
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	2.0	122,134	2.0	126,128	2.0	126,128
0551	Court Clerk I	13	8.0	430,156	5.0	286,540	5.0	286,540
5630	Cashier IV	13			1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	1.0	53,110	1.0	54,846	1.0	54,846
0228	Cashier III	12	1.0	50,580	1.0	51,216	1.0	51,216
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	54,846	1.0	54,846
0907	Clerk V	11	2.0	82,332	3.0	145,860	3.0	145,860
0955	Data Entry Operator III	11			1.0	51,183	1.0	51,183
0227	Cashier II	10			1.0	43,375	1.0	43,375
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,801	1.0	43,375	1.0	43,375
4220	Clerk IV, Senior (Courts)	10	10.0	405,004	8.0	335,505	8.0	335,161
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,492				
			31.0	\$1,622,516	30.0	\$1,621,439	30.0	\$1,621,095
05 Law Division - 3350705								
5497	Chief Deputy Clerk IV	23	1.0	115,665	1.0	119,481	1.0	119,481
5488	Assistant Chief Deputy Clerk III	22	1.0	104,687	1.0	108,140	1.0	108,140
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	78,005	1.0	82,762	1.0	82,762
5746	Manager V-CCC	18			1.0	82,456	1.0	82,456
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	73,102	1.0	74,109	1.0	74,109
0608	Court Clerk/Trainer	15	2.0	127,120	1.0	67,888	1.0	67,888
5743	Manager II-CCC	15	1.0	58,114	1.0	57,462	1.0	57,462
0174	Bookkeeper IV	14	1.0	61,067				
0552	Court Clerk II	14	5.0	305,335	7.0	441,448	7.0	441,448
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,323	1.0	49,803	1.0	49,803
5742	Manager I-CCC	14	1.0	36,914				
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	46.0	2,478,355	41.0	2,272,570	41.0	2,272,570
5630	Cashier IV	13	2.0	111,046	1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	3.0	159,327	4.0	219,385	4.0	219,385
0228	Cashier III	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	7.0	340,039	5.0	248,727	5.0	248,727
0955	Data Entry Operator III	11			1.0	48,771	1.0	48,771
0227	Cashier II	10	1.0	44,022	3.0	125,260	3.0	125,260
4210	Data Entry Operator II, Sr (Courts)	10	1.0	34,112	1.0	43,362	1.0	43,362
4215	Warehouse Records Clerk I, Senior	10	1.0	40,288	1.0	43,362	1.0	43,362
4220	Clerk IV, Senior (Courts)	10	16.0	653,159	15.0	643,038	15.0	643,038
			94.0	\$4,972,369	89.0	\$4,897,768	89.0	\$4,897,768
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	119,182	1.0	122,166		1
5746	Manager V-CCC	18	1.0	73,102	1.0	74,932	1.0	74,932
5802	Administrative Support VI	18	1.0	59,584	1.0	61,691	1.0	61,691
5744	Manager III-CCC	16	1.0	62,009	1.0	63,907	1.0	63,907
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,323	1.0	49,613	1.0	49,613
			5.0	\$362,200	5.0	\$372,309	4.0	\$250,144
02 Domestic Relations Division - 3350802								
5497	Chief Deputy Clerk IV	23	1.0	97,136	1.0	100,185	1.0	100,185
5488	Assistant Chief Deputy Clerk III	22	1.0	104,687	1.0	108,970	1.0	108,970
5746	Manager V-CCC	18	1.0	49,053	1.0	44,693	1.0	44,693
5802	Administrative Support VI	18	1.0	79,178	1.0	82,562	1.0	82,562
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	58,407	1.0	60,240	1.0	60,240
5744	Manager III-CCC	16	1.0	48,323	1.0	49,841	1.0	49,841
0608	Court Clerk/Trainer	15	3.0	197,217	3.0	203,666	2.0	135,776
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	61,090	1.0	67,547	1.0	67,547
0552	Court Clerk II	14	2.0	122,134	2.0	126,128	2.0	126,128
5534	Assistant Manager III-Finance	14	1.0	46,201	1.0	54,500	1.0	54,500
6646	Cashier V-CCC	14			1.0	60,748	1.0	60,748
0551	Court Clerk I	13	31.0	1,695,976	28.0	1,602,488	28.0	1,602,488
5630	Cashier IV	13	1.0	54,793				
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12			1.0	54,846	1.0	54,846
0228	Cashier III	12			1.0	51,953	1.0	51,953
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	54,846	1.0	54,846
0907	Clerk V	11			3.0	135,108	3.0	135,108
0955	Data Entry Operator III	11	1.0	47,229	1.0	51,207	1.0	51,207
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	47,229				
0227	Cashier II	10	3.0	128,562	3.0	123,165	3.0	123,165
4210	Data Entry Operator II, Sr (Courts)	10			3.0	132,517	3.0	132,517
4220	Clerk IV, Senior (Courts)	10	6.0	257,600	6.0	258,194	6.0	258,194
5773	Personnel Specialist I - CCC	10	1.0	45,064	1.0	46,191	1.0	46,191
			58.0	\$3,196,757	63.0	\$3,528,332	62.0	\$3,460,442
03 Juvenile Child Protection Division - 3350803								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	109,302	1.0	109,302
5776	Procurement Analyst IV - CCC	17	1.0	65,835	1.0	68,108	1.0	68,108
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	67,160	1.0	69,267	1.0	69,267
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	5.0	305,335	5.0	296,898	5.0	296,898
5534	Assistant Manager III-Finance	14	1.0	56,123	1.0	57,706	1.0	57,706

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0551	Court Clerk I	13	9.0	506,268	8.0	455,557	8.0	455,557
0046	Administrative Assistant I	12	2.0	106,218	2.0	109,692	2.0	109,692
0907	Clerk V	11	3.0	143,316	3.0	136,230	3.0	136,230
0955	Data Entry Operator III	11			1.0	48,771	1.0	48,771
0227	Cashier II	10	1.0	42,004				
4210	Data Entry Operator II, Sr (Courts)	10			1.0	44,561	1.0	44,561
4220	Clerk IV, Senior (Courts)	10	2.0	75,879				
			27.0	\$1,538,564	25.0	\$1,463,980	25.0	\$1,463,980
04 Juvenile Justice Division - 3350804								
5497	Chief Deputy Clerk IV	23	2.0	192,844	2.0	199,208	2.0	199,208
5487	Assistant Chief Deputy Clerk II	21	1.0	100,094	1.0	103,314	1.0	103,314
5734	File Manager IV-CCC	17	1.0	72,378	1.0	74,995	1.0	74,995
5744	Manager III-CCC	16	1.0	60,786	1.0	62,646	1.0	62,646
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	7.0	424,561	7.0	438,440	7.0	438,440
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,566	1.0	50,708	1.0	50,708
0551	Court Clerk I	13	7.0	389,447	7.0	411,159	7.0	411,159
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	104,272	2.0	109,692	2.0	109,692
0907	Clerk V	11	2.0	93,530	2.0	96,587	1.0	48,771
0955	Data Entry Operator III	11	2.0	82,332	2.0	85,023	2.0	85,023
6586	Expungement Clerk II	11			1.0	47,176	1.0	47,176
4210	Data Entry Operator II, Sr (Courts)	10	2.0	85,162	1.0	44,844	1.0	44,844
4220	Clerk IV, Senior (Courts)	10	6.0	256,304	3.0	132,757	3.0	132,757
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,004				
			37.0	\$2,071,128	33.0	\$1,979,283	32.0	\$1,931,467
05 Child Support Program - 3350805								
5642	Administrative Aide II-Clerk of the Circuit Court	16			1.0	72,876	1.0	72,876
0174	Bookkeeper IV	14			2.0	107,706	2.0	107,706
0552	Court Clerk II	14			1.0	63,064	1.0	63,064
5636	Accountant II Senior - Clerk of the Circuit Court	14			2.0	89,284	2.0	89,284
5641	Administrative Aide I - Clerk of the Circuit Court	14			3.0	128,667	3.0	128,667
0142	Accountant II	13			2.0	117,474	2.0	117,474
0551	Court Clerk I	13	5.0	277,820	8.0	425,472	7.0	366,731
5638	Data Entry Operator IV	13			2.0	117,474	2.0	117,474
5639	Administrative Assistant I Senior (CCC)	13			1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12			3.0	164,538	3.0	164,538
0228	Cashier III	12				1		1
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	53,835	1.0	53,835
0907	Clerk V	11			10.0	419,904	10.0	419,904
0227	Cashier II	10	1.0	42,004	1.0	47,735	1.0	47,735
4220	Clerk IV, Senior (Courts)	10	4.0	172,709	3.0	124,712	3.0	124,377
			10.0	\$492,533	40.0	\$1,991,479	39.0	\$1,932,403
09 Criminal Bureau								
01 Criminal Bureau Administration - 3350901								
0010	Associate Clerk of the Circuit Court	24	1.0	111,100	1.0	116,161	1.0	116,161
			1.0	\$111,100	1.0	\$116,161	1.0	\$116,161

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Criminal Division - 3350902								
5497	Chief Deputy Clerk IV	23	1.0	113,949	1.0	119,345	1.0	119,345
5738	Deputy General Counsel III - CCC	22	1.0	102,621	1.0	107,293	1.0	107,293
5748	Manager VII-CCC	20	1.0	84,904	1.0	65,999	1.0	65,999
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	74,209	1.0	77,005	1.0	77,005
5746	Manager V-CCC	18	1.0	63,892	1.0	65,796	1.0	65,796
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	66,827	1.0	69,030	1.0	69,030
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	67,160	1.0	69,162	1.0	69,162
5744	Manager III-CCC	16	1.0	58,114	1.0	59,986	1.0	59,986
5807	Bookkeeper VIII-CCC	16	1.0	67,831	1.0	70,931	1.0	70,931
0608	Court Clerk/Trainer	15	1.0	62,230	1.0	66,640	1.0	66,640
0552	Court Clerk II	14	5.0	301,283	6.0	378,384	6.0	378,384
5742	Manager I-CCC	14	1.0	46,665	1.0	61,076	1.0	61,076
0551	Court Clerk I	13	45.0	2,363,786	32.0	1,792,890	32.0	1,792,890
5630	Cashier IV	13			1.0	55,941	1.0	55,941
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5640	Warrant Clerk	13			1.0	54,388	1.0	54,388
0046	Administrative Assistant I	12	6.0	316,125	8.0	430,312	8.0	430,312
0907	Clerk V	11	5.0	237,576	4.0	184,413	4.0	184,413
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	48,771	1.0	48,771
6586	Expungement Clerk II	11			1.0	37,792	1.0	37,792
0227	Cashier II	10	3.0	107,446	2.0	67,584		
4210	Data Entry Operator II, Sr (Courts)	10	2.0	74,716	2.0	77,167	1.0	43,375
4220	Clerk IV, Senior (Courts)	10	14.0	572,122	13.0	546,403	13.0	546,054
5544	General Office Assistant I	10	1.0	41,813	1.0	43,424	1.0	43,424
			93.0	\$4,880,147	84.0	\$4,608,469	81.0	\$4,506,744
03 Criminal Department - 3350903								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	109,302	1.0	109,302
5488	Assistant Chief Deputy Clerk III	22	1.0	91,504	1.0	95,316	1.0	95,316
5748	Manager VII-CCC	20	1.0	95,221	1.0	60,470	1.0	60,470
5746	Manager V-CCC	18	1.0	65,508	1.0	69,188	1.0	69,188
5745	Manager IV-CCC	17	4.0	261,258	4.0	268,205	4.0	268,205
4804	File Manager III	16	1.0	59,289	1.0	67,461	1.0	67,461
5744	Manager III-CCC	16	6.0	368,943	6.0	364,356	6.0	364,356
5800	Administrative Support IV	16	1.0	53,927	1.0	60,611	1.0	60,611
0608	Court Clerk/Trainer	15	3.0	192,859	2.0	130,278	2.0	130,278
0552	Court Clerk II	14	7.0	427,469	5.0	315,320	5.0	315,320
5534	Assistant Manager III-Finance	14	1.0	42,231	1.0	43,660	1.0	43,660
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	46,432	1.0	47,853	1.0	47,853
5742	Manager I-CCC	14	2.0	112,446	2.0	117,014	2.0	117,014
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
0551	Court Clerk I	13	51.6	2,766,423	49.0	2,695,838	49.0	2,695,426
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	8.0	431,026	8.0	446,836	8.0	446,836
5630	Cashier IV	13	1.0	56,878	1.0	58,741	1.0	58,159
5638	Data Entry Operator IV	13			1.0	58,737	1.0	58,737
5640	Warrant Clerk	13	6.0	341,268	6.0	352,422	5.0	293,685
0046	Administrative Assistant I	12	3.0	155,397	2.0	106,760	2.0	106,760
0228	Cashier III	12	2.0	100,892	1.0	52,230	1.0	52,230

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5539	Payroll Specialist III	12	1.0	47,843	1.0	49,307	1.0	49,307
5543	Data Auditor III	12	1.0	40,380	1.0	48,501	1.0	48,501
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,966	4.0	207,193	4.0	207,193
0907	Clerk V	11	1.0	47,229	1.0	51,207	1.0	51,207
0955	Data Entry Operator III	11	1.0	47,229	1.0	51,183	1.0	51,183
5631	Driver I-Clerk of the Circuit Court	11	1.0	44,000	1.0	46,533	1.0	46,533
6586	Expungement Clerk II	11			5.0	222,044	5.0	222,044
0227	Cashier II	10	2.0	76,107	4.0	158,336	4.0	158,336
4210	Data Entry Operator II, Sr (Courts)	10	2.0	76,116	1.0	35,229	1.0	35,229
4220	Clerk IV, Senior (Courts)	10	21.0	863,424	13.0	524,854	13.0	524,078
5544	General Office Assistant I	10	1.0	45,064	1.0	46,191	1.0	46,191
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,004				
			135.6	\$7,209,898	129.0	\$7,019,913	128.0	\$6,959,406
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5487	Assistant Chief Deputy Clerk II	21	1.0	89,245	1.0	91,978	1.0	91,978
5486	Assistant Chief Deputy Clerk I	20	2.0	145,110	2.0	149,589	2.0	149,589
5748	Manager VII-CCC	20	1.0	58,991		1		1
5746	Manager V-CCC	18	4.0	291,856	4.0	302,192	4.0	302,192
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	73,838	1.0	77,385	1.0	77,385
5745	Manager IV-CCC	17	2.0	117,698	2.0	121,992	2.0	121,992
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	61,702	1.0	63,979	1.0	63,979
5744	Manager III-CCC	16	2.0	120,587	2.0	125,629	2.0	125,629
5807	Bookkeeper VIII-CCC	16	1.0	53,126	1.0	55,216	1.0	55,216
0608	Court Clerk/Trainer	15	2.0	131,478	2.0	131,570	2.0	131,570
0552	Court Clerk II	14	6.0	366,402	4.0	233,834	4.0	233,834
4802	File Manager I	14	1.0	52,862	1.0	55,149	1.0	55,149
5742	Manager I-CCC	14	1.0	54,467	1.0	37,840	1.0	37,840
6646	Cashier V-CCC	14			3.0	180,168	3.0	180,168
0551	Court Clerk I	13	46.0	2,592,802	45.0	2,593,706	45.0	2,591,709
5630	Cashier IV	13	2.0	113,756	1.0	55,307	1.0	55,307
5638	Data Entry Operator IV	13			3.0	176,211	3.0	176,211
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	8.0	418,824	9.0	487,359	9.0	487,359
0228	Cashier III	12			1.0	52,230	1.0	52,230
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	2.0	109,692	2.0	109,692
0907	Clerk V	11	14.0	656,724	16.0	791,474	16.0	749,734
0955	Data Entry Operator III	11	3.0	142,840	3.0	148,749	3.0	148,749
5545	General Office Assistant III	11	1.0	43,302	1.0	49,041	1.0	49,041
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	141,687	4.0	195,084	4.0	195,084
0227	Cashier II	10	10.0	413,009	11.0	470,370	11.0	470,370
4210	Data Entry Operator II, Sr (Courts)	10	4.0	158,408	5.0	220,430	5.0	220,430
4220	Clerk IV, Senior (Courts)	10	53.0	2,194,133	42.0	1,818,541	42.0	1,817,212
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	43,158				
			172.0	\$8,645,992	169.0	\$8,853,453	169.0	\$8,808,387
02 Traffic Division - 3351002								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	107,394	1.0	107,394

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5488	Assistant Chief Deputy Clerk III	22	1.0	84,482	1.0	87,066	1.0	87,066
5486	Assistant Chief Deputy Clerk I	20	1.0	79,178	1.0	82,228	1.0	82,228
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	86,183	1.0	90,242	1.0	90,242
5746	Manager V-CCC	18	1.0	75,700	1.0	78,616	1.0	78,616
5802	Administrative Support VI	18	2.0	140,557	2.0	146,749	2.0	146,749
5776	Procurement Analyst IV - CCC	17	1.0	73,470	1.0	75,309	1.0	75,309
5801	Administrative Support V	17	1.0	70,947	1.0	73,175	1.0	73,175
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	56,123	1.0	58,507	1.0	58,507
5744	Manager III-CCC	16	1.0	63,257	1.0	64,893	1.0	64,893
5800	Administrative Support IV	16	1.0	62,943	1.0	65,565	1.0	65,565
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
5743	Manager II-CCC	15	1.0	56,968	1.0	58,530	1.0	58,530
0552	Court Clerk II	14	9.0	546,695	8.0	504,512	8.0	504,512
5534	Assistant Manager III-Finance	14	4.0	208,851	4.0	215,823	4.0	215,823
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	61,067				
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	58,991	1.0	61,570	1.0	61,570
5742	Manager I-CCC	14	1.0	53,126	1.0	55,384	1.0	55,384
6646	Cashier V-CCC	14			5.0	300,280	5.0	300,280
4200	Computer Operator I, Sr (Courts)	13	1.0	56,878	1.0	58,737	1.0	58,737
0551	Court Clerk I	13	27.0	1,489,103	20.0	1,156,018	20.0	1,156,018
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	113,756				
5630	Cashier IV	13	3.0	170,634	2.0	111,882	2.0	111,882
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	13.0	668,852	11.0	600,691	11.0	600,691
0228	Cashier III	12	2.0	101,160	2.0	108,181	2.0	108,181
1101	Computer Operator I	12	1.0	45,274	1.0	45,855	1.0	45,855
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12	1.0	53,109				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846
6587	Expungement Clerk III	12			1.0	52,076	1.0	52,076
0907	Clerk V	11	14.0	650,150	8.0	396,581	8.0	396,581
5629	Cashier II Senior-Clerk of the Circuit Court	11	2.0	95,454	1.0	48,771	1.0	48,771
6586	Expungement Clerk II	11			1.0	48,775	1.0	48,775
0227	Cashier II	10	9.0	377,311	6.0	269,444	6.0	269,444
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,005	1.0	43,375	1.0	42,946
4220	Clerk IV, Senior (Courts)	10	34.0	1,430,235	30.0	1,299,843	30.0	1,299,508
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	44,022				
			142.0	\$7,331,155	120.0	\$6,547,543	120.0	\$6,546,779
11 Suburban Operations Bureau								
01 Suburban Operations Bureau Administration - 3351101								
0010	Associate Clerk of the Circuit Court	24	1.0	119,266	1.0	122,253	1.0	122,253
5486	Assistant Chief Deputy Clerk I	20	1.0	79,972	1.0	83,050	1.0	83,050
			2.0	\$199,238	2.0	\$205,303	2.0	\$205,303
02 District 2 - Skokie - 3351102								
5487	Assistant Chief Deputy Clerk II	21	1.0	77,225	1.0	79,649	1.0	79,649
5746	Manager V-CCC	18	2.0	122,584	2.0	127,279	2.0	127,279
5745	Manager IV-CCC	17	2.0	145,480	2.0	150,499	2.0	150,499

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5744	Manager III-CCC	16	1.0	62,631	1.0	64,250	1.0	64,250
0552	Court Clerk II	14	6.0	360,826	8.0	492,766	8.0	492,766
0551	Court Clerk I	13	13.0	683,540	11.0	608,992	11.0	608,580
5630	Cashier IV	13	3.0	152,159	3.0	156,251	3.0	156,251
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	7.0	363,782	5.0	271,614	5.0	271,614
6587	Expungement Clerk III	12			1.0	51,214	1.0	51,214
0907	Clerk V	11	5.0	237,040	3.0	148,234	3.0	148,234
0955	Data Entry Operator III	11			2.0	97,542	2.0	97,542
6586	Expungement Clerk II	11			1.0	46,538	1.0	46,538
0227	Cashier II	10	2.0	86,316	5.0	211,922	5.0	211,922
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,004	1.0	43,468	1.0	43,468
4220	Clerk IV, Senior (Courts)	10	16.0	653,848	12.0	528,212	12.0	528,212
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			2.0	88,268	2.0	88,268
			60.0	\$3,044,313	61.0	\$3,225,435	61.0	\$3,225,023
03 District 3 - Rolling Meadows - 3351103								
5497	Chief Deputy Clerk IV	23	1.0	119,182	1.0	122,167		
5731	Executive Assistant V - CCC	21	1.0	100,094	1.0	88,680	1.0	88,680
5746	Manager V-CCC	18	1.0	70,244	1.0	72,728	1.0	72,728
5745	Manager IV-CCC	17	1.0	72,740	1.0	74,564	1.0	74,564
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	63,892	1.0	66,074	1.0	66,074
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
0552	Court Clerk II	14	10.0	606,416	7.0	441,448	7.0	441,448
6646	Cashier V-CCC	14			2.0	123,120	2.0	123,120
0551	Court Clerk I	13	10.0	544,565	17.0	947,262	17.0	947,262
5630	Cashier IV	13	2.0	113,756				
5639	Administrative Assistant I Senior (CCC)	13	1.0	54,168	1.0	55,941	1.0	55,941
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	8.0	403,307	8.0	432,392	8.0	432,392
0228	Cashier III	12	1.0	50,008	2.0	103,437	2.0	103,437
5543	Data Auditor III	12	1.0	44,394	1.0	46,352	1.0	46,352
0907	Clerk V	11	5.0	242,294	4.0	201,840	4.0	201,840
0955	Data Entry Operator III	11	1.0	47,229				
5545	General Office Assistant III	11	1.0	42,023	1.0	43,876	1.0	43,876
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	47,229				
6586	Expungement Clerk II	11			1.0	46,685	1.0	46,685
0227	Cashier II	10	6.0	244,724	4.0	174,122	4.0	174,122
4210	Data Entry Operator II, Sr (Courts)	10	7.0	297,155	3.0	135,686	3.0	135,256
4220	Clerk IV, Senior (Courts)	10	24.0	983,998	20.0	867,721	20.0	866,850
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			2.0	86,750	2.0	86,750
			84.0	\$4,204,296	80.0	\$4,257,470	79.0	\$4,134,002
04 District 4 - Maywood - 3351104								
5497	Chief Deputy Clerk IV	23	1.0	117,999	1.0	121,703	1.0	121,703
5746	Manager V-CCC	18	3.0	176,689	3.0	189,025	3.0	189,025
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	45,288	1.0	46,747	1.0	46,747
5807	Bookkeeper VIII-CCC	16	1.0	67,831	1.0	70,931	1.0	70,931
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0638	Investigator I	14	1.0	46,201	1.0	47,395	1.0	47,395
0552	Court Clerk II	14	8.0	464,880	10.0	619,647	10.0	619,647

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4802	File Manager I	14	1.0	43,955	1.0	50,013	1.0	50,013
5641	Administrative Aide I - Clerk of the Circuit Court	14	1.0	61,067				
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	7.0	374,471	9.0	481,042	9.0	480,630
5630	Cashier IV	13	1.0	56,878	1.0	55,941	1.0	55,941
6588	Expungement Clerk IV	13			1.0	54,846	1.0	54,846
0046	Administrative Assistant I	12	4.0	204,107	3.0	161,685	3.0	161,685
0228	Cashier III	12	2.0	101,368	1.0	49,839	1.0	49,839
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	50,580				
0907	Clerk V	11	1.0	47,229	1.0	48,771	1.0	48,771
0955	Data Entry Operator III	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	1.0	34,501	3.0	123,975	3.0	123,975
4210	Data Entry Operator II, Sr (Courts)	10	3.0	128,320	3.0	123,487	3.0	123,057
4220	Clerk IV, Senior (Courts)	10	12.0	487,741	14.0	557,377	14.0	556,948
			50.0	\$2,574,844	57.0	\$2,978,184	57.0	\$2,976,913
05 District 5 - Bridgeview - 3351105								
5497	Chief Deputy Clerk IV	23	1.0	95,221	1.0	99,338	1.0	99,338
5746	Manager V-CCC	18	2.0	152,582	2.0	158,755	2.0	158,755
5800	Administrative Support IV	16	1.0	62,319	1.0	65,218	1.0	65,218
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
0552	Court Clerk II	14	10.0	607,762	10.0	630,640	10.0	630,016
5534	Assistant Manager III-Finance	14	1.0	51,820	1.0	53,650	1.0	53,650
5674	Accountant III-Clerk of the Circuit Court	14	1.0	58,407	1.0	60,147	1.0	60,147
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	51,820	1.0	53,650	1.0	53,650
0551	Court Clerk I	13	18.0	978,329	17.0	945,814	17.0	945,814
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	108,336	2.0	111,882	2.0	111,882
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
5640	Warrant Clerk	13			1.0	47,110	1.0	47,110
0046	Administrative Assistant I	12	3.0	156,597	3.0	161,922	3.0	161,922
0228	Cashier III	12	1.0	49,590	1.0	51,207	1.0	51,207
5632	Driver II-Clerk of the Circuit Court	12	1.0	50,580	1.0	54,036	1.0	54,036
0907	Clerk V	11	4.0	188,916	7.0	336,361	7.0	336,361
6586	Expungement Clerk II	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	4.0	165,314	5.0	213,208	5.0	213,208
4210	Data Entry Operator II, Sr (Courts)	10	2.0	84,805	1.0	43,375	1.0	43,375
4215	Warehouse Records Clerk I, Senior	10	1.0	44,022	1.0	45,460	1.0	45,460
4220	Clerk IV, Senior (Courts)	10	12.0	485,420	15.0	617,449	15.0	617,449
5544	General Office Assistant I	10	1.0	40,180	1.0	41,952	1.0	41,952
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	34,164				
			68.0	\$3,523,062	75.0	\$3,965,615	75.0	\$3,964,991
06 District 6 - Markham - 3351106								
5497	Chief Deputy Clerk IV	23	1.0	115,665	1.0	76,445		
5488	Assistant Chief Deputy Clerk III	22	1.0	92,879	1.0	96,968	1.0	96,968
5746	Manager V-CCC	18	3.0	215,309	3.0	223,445	3.0	223,445
5745	Manager IV-CCC	17	1.0	72,378	1.0	74,593	1.0	74,593
5676	Accountant V-Clerk of the Circuit Court	16	1.0	67,831	1.0	70,931	1.0	70,931
5744	Manager III-CCC	16	1.0	66,161	1.0	69,025	1.0	69,025
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0552	Court Clerk II	14	6.0	366,402	4.0	252,256	4.0	252,256
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	61,067	1.0	63,064	1.0	63,064
5742	Manager I-CCC	14	1.0	52,075	1.0	47,705	1.0	47,705
6646	Cashier V-CCC	14			1.0	60,059	1.0	60,059
0142	Accountant II	13	1.0	56,878				
0551	Court Clerk I	13	19.0	1,035,840	28.0	1,609,671	28.0	1,609,671
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	1.0	54,168	1.0	55,941	1.0	55,941
5638	Data Entry Operator IV	13	1.0	56,878	1.0	41,582	1.0	41,582
5640	Warrant Clerk	13	2.0	105,201	1.0	55,941	1.0	55,941
0046	Administrative Assistant I	12	5.0	257,958	3.0	159,306	3.0	158,789
0228	Cashier III	12	1.0	37,592				
1101	Computer Operator I	12	1.0	46,293	1.0	51,197	1.0	51,197
0907	Clerk V	11	7.0	333,181	7.0	340,315	7.0	340,315
6586	Expungement Clerk II	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	7.0	290,233	7.0	299,715	7.0	299,715
4210	Data Entry Operator II, Sr (Courts)	10	2.0	87,180	5.0	221,592	5.0	221,592
4220	Clerk IV, Senior (Courts)	10	16.7	717,445	20.5	901,187	20.5	901,187
			79.7	\$4,188,614	91.5	\$4,886,642	90.5	\$4,809,680
Total Salaries and Positions			1,463.2	\$78,366,674	1,450.5	\$80,246,632	1,437.5	\$79,391,540
Turnover Adjustment				(3,697,630)		(3,851,842)		(3,810,798)
Operating Funds Total			1,463.2	\$74,669,044	1,450.5	\$76,394,790	1,437.5	\$75,580,742

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000	1.0	105,000
24	13.0	1,481,410	13.0	1,525,448	12.0	1,403,283
23	24.0	2,554,265	24.0	2,567,171	22.0	2,368,559
22	18.0	1,699,015	18.0	1,710,958	18.0	1,710,958
21	6.0	557,199	6.0	561,641	6.0	561,641
20	18.0	1,458,321	17.0	1,399,102	17.0	1,399,102
19	2.0	172,366	2.0	180,484	2.0	180,484
18	35.0	2,376,842	36.0	2,573,916	36.0	2,573,916
17	25.0	1,686,062	26.0	1,803,250	26.0	1,803,250
16	56.0	3,452,697	56.0	3,549,239	56.0	3,549,239
15	30.0	1,832,834	29.0	1,832,830	28.0	1,764,940
14	143.0	8,249,315	162.0	9,572,897	161.0	9,534,433
13	435.6	23,730,891	419.0	23,559,499	416.0	23,379,057
12	122.9	6,260,979	119.0	6,334,716	119.0	6,334,199
11	124.0	5,805,136	139.0	6,633,408	137.0	6,495,077
10	409.7	16,944,342	383.5	16,337,073	380.5	16,228,402
Total Salaries and Positions	1,463.2	\$78,366,674	1,450.5	\$80,246,632	1,437.5	\$79,391,540
Turnover Adjustment		(3,697,630)		(3,851,842)		(3,810,798)
Operating Funds Total	1,463.2	\$74,669,044	1,450.5	\$76,394,790	1,437.5	\$75,580,742

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

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

Mandates and Key Activities

- The Clerks of the Courts Act (705 ILCS 105/27.3a) provides that the Clerk's Office charge, collect and disburse automated record-keeping fees.
- State law provides that payment of costs related to the automation of court records, including hardware, software, research, development costs as well as personnel, be paid from the Automation Fund. However, such expenditure, as provided by State law, must be approved by the Clerk of Court and the Chief Judge of the Circuit Court.
- The Clerk of the Circuit Court provides automated systems to support and maintain the activities that are responsive to the needs of the many court constituencies and to internal and external users of the system.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk of the Circuit Court to elevate employee effectiveness, proficiency and efficiency in customer service.

Discussion of 2016 Department and Program Outcomes

MIS Bureau: Engaged in application as well as hardware and software development, programming and data dissemination in FY2016. The following were the activities the MIS Bureau engaged in during FY2016:

Case Management System: Working towards the implementation of a new case management system for all areas of law that will increase efficiency, reduce costs and improve customer service. The procurement process is ongoing. Bids have been received and the vetting process has begun and is expected to result in the selection of a vendor for the implementation of the project to commence in FY2017.

IOS Project: The Clerk's Office is partnering with the Chief Judge on the IOS Project which stands to provide ease of data exchange to other judicial partners, increasing benefits and minimizing costs. In FY2016, User Acceptance Testing/Parallel Pilot was completed and complete rollout to all criminal courtrooms is expected in FY2017.

Imaging and Document Management System: Increase in efficiency and cost effectiveness results from the IDMS solution which eliminates multiple handling of court documents. IDMS enables staff to image court records at the time of filing and to manage that record in a document repository using the IDMS solution at the end of FY2016. Over 372 million documents have been imaged since system inception. Minor traffic tickets are expected to be imaged in FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time

and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017.

Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. By the end of FY2016, we expect to have 23 Cook County Municipalities participating in our e-Citation Program. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

E-Pay/E-Guilty (e-Plea): The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. Since its inception, there have been a total of over 336,000 e-Plea online transactions, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Clerk of the Circuit Court Automation Fund			
IDMS (Lifetime Scanned Images millions)	200 mil	372 mil	400 mil
e-Filing (% civil areas of law out of total new filings)	14%	17%	20%
e-Tickets (% of total number of users out of total number of municipalities of 128)	13%	18%	23%
% 528 Fund expended versus 528 Fund revenue	115.7%	95.2%	97.1%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office's fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost is the cost of personnel salaries and related benefits which increase every year due to collective bargaining agreements with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance. Other non-personnel costs include cost of office and computer supply and contractual services.

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

FY2017 Strategic Initiatives and Goals:

Imaging and Document Management System (IDMS): The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged in FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

New Case Management System: The Request for Proposal (RFP) process for the new case management system for all areas of law has been implemented. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

e-Pay/E-Guilty and Payment of Traffic Fines Online (e-Plea): The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. As of June 2016, there have been a total of over 336,000 e-Plea online transactions since its inception, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users. In FY2017, we plan to expand the use of collecting traffic ticket fines online to include all traffic ticket fines owed.

Electronic Record (e-Record): The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to

relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	9,551.5	10,314.8	9,900.0
	Adopted	Adopted	Recommended
FTE Positions	93.2	84.0	80.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,736,271	6,008,402	5,927,166	5,927,166	(81,236)
120/501210 Overtime Compensation	55,010				
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	6,457	13,000	13,000	13,000	
170/501510 Mandatory Medicare Costs	65,375	87,313	86,134	86,134	(1,179)
174/501570 Statutory Pension	589,874	786,499	792,749	792,749	6,250
175/501590 Life Insurance Program	9,875	15,567	9,687	9,687	(5,880)
176/501610 Health Insurance	685,365	1,035,527	831,986	831,986	(203,541)
177/501640 Dental Insurance Plan	22,175	34,777	32,203	32,203	(2,574)
178/501660 Unemployment Compensation			3,452	3,452	3,452
179/501690 Vision Care Insurance	6,523	9,940	9,688	9,688	(252)
181/501715 Group Pharmacy Insurance	164,081	258,859	262,011	262,011	3,152
183/501770 Seminars for Professional Employees	497	5,000	3,880	3,880	(1,120)
185/501810 Professional and Technical Membership Fees		250	243	243	(7)
186/501860 Training Programs for Staff Personnel	826	25,000	21,901	21,901	(3,099)
190/501970 Transportation and Other Travel Expenses for Employees	304	10,000	9,700	9,700	(300)
Personal Services Total	6,343,433	8,290,134	8,003,800	8,003,800	(286,334)
Contractual Services					
260/520830 Professional and Managerial Services	4,980	136,000			(136,000)
Contractual Services Total	4,980	136,000			(136,000)
Supplies and Materials					
350/530600 Office Supplies	20,409	33,950	38,800	38,800	4,850
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,286	5,000	4,850	4,850	(150)
388/531650 Computer Operation Supplies	135,924	257,050	257,050	257,050	
Supplies and Materials Total	159,619	296,000	300,700	300,700	4,700
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	5,320	25,000	24,250	24,250	(750)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	522,294	1,157,543	1,085,335	1,085,335	(72,208)
444/540250 Maintenance and Repair of Automotive Equipment	49	4,850	2,910	2,910	(1,940)
445/540290 Operation of Automotive Equipment	389	4,850	2,910	2,910	(1,940)
449/540310 Op., Maint. and Repair of Institutional Equipment		4,850	2,910	2,910	(1,940)
Operations and Maintenance Total	528,052	1,197,093	1,118,315	1,118,315	(78,778)
Rental and Leasing					
630/550010 Rental of Office Equipment	39,721	380,112	473,347	473,347	93,235
660/550130 Rental of Facilities	3,685	6,000	3,880	3,880	(2,120)
Rental and Leasing Total	43,406	386,112	477,227	477,227	91,115
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		9,450			(9,450)
Contingency and Special Purposes Total		9,450			(9,450)
Operating Funds Total	7,079,490	10,314,789	9,900,042	9,900,042	(414,747)
(017) Revolving Fund - 0175280000					
579/560450 Computer Equipment	811,201	494,000	1,003,025	327,825	(166,175)
	811,201	494,000	1,003,025	327,825	(166,175)
Capital Equipment Request Total	811,201	494,000	1,003,025	327,825	(166,175)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems								
01 Information Technology Administration - 5281450								
1133	Chief Information Officer	24	1.0	167,295	1.0	171,484	1.0	171,484
1108	Programmer IV	22	1.0	89,245	1.0	92,332	1.0	92,332
5730	Executive Assistant II-CCC	18	1.0	66,492	1.0	68,738	1.0	68,738
5746	Manager V-CCC	18	1.0	72,740	1.0	74,564	1.0	74,564
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	58,407	1.0	60,008	1.0	60,008
5742	Manager I-CCC	14	2.0	100,668	2.0	103,660	2.0	103,660
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	159,327	3.0	164,538	3.0	164,538
0907	Clerk V	11	1.0	49,588				
0955	Data Entry Operator III	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	1.0	42,004	1.0	43,375	1.0	43,375
			14.0	\$909,873	13.0	\$886,207	13.0	\$886,207
02 Applications - 5280622								
5497	Chief Deputy Clerk IV	23	1.0	119,182	1.0	124,367	1.0	124,367
5769	MIS Project Manager II-CCC	23	1.0	115,665	1.0	120,399	1.0	120,399
1108	Programmer IV	22	7.0	721,231	6.5	712,925	6.5	712,925
5496	Chief Deputy Clerk III	22	1.0	113,381	1.0	118,423	1.0	118,423
5764	MIS Analyst Methods IV-CCC	22	2.0	198,146	2.0	204,662	2.0	204,662
5768	MIS Project Manager I-CCC	22	2.0	210,426	2.0	218,286	2.0	218,286
1107	Programmer III	20	1.0	70,947	1.0	72,893	1.0	72,893
5763	MIS Analyst II (Methods)-CCC	20	1.0	84,904	1.0	87,164	1.0	87,164
5765	MIS System Programmer I - CCC	20	1.0	78,392				
5762	MIS Analyst Methods-CCC	19	1.0	82,812	1.0	84,949	1.0	84,949
5759	MIS Analyst I (Applications)-CCC	17	1.0	67,494	1.0	69,774	1.0	69,774
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846
0955	Data Entry Operator III	11	1.0	49,588	1.0	51,207	1.0	51,207
4220	Clerk IV, Senior (Courts)	10	3.0	130,338	3.0	134,909	3.0	134,909
			25.0	\$2,152,493	23.5	\$2,113,541	23.5	\$2,113,541
03 Network Services - 5281443								
5768	MIS Project Manager I-CCC	22	1.0	97,623	1.0	89,745	1.0	89,745
5486	Assistant Chief Deputy Clerk I	20	1.0	91,050	1.0	94,552	1.0	94,552
5777	Procurement Specialist VI-CCC	20	1.0	80,775	1.0	83,501	1.0	83,501
1104	Computer Operator IV	18	1.0	78,392	1.0	81,955	1.0	81,955
5755	MIS Analyst V Networks - CCC	18	1.0	78,780	1.0	82,456	1.0	82,456
1118	Data Processing Coordinator	16	3.0	200,916	3.0	209,507	3.0	209,507
5744	Manager III-CCC	16	1.0	53,927	1.0	55,919	1.0	55,919
5758	MIS Analyst I (Applications) - CCC	16	1.0	54,738	1.0	57,155	1.0	57,155
5800	Administrative Support IV	16	1.0	55,842	1.0	57,553	1.0	57,553
4802	File Manager I	14	1.0	53,126	1.0	54,963	1.0	54,963
5742	Manager I-CCC	14	1.0	52,075	1.0	53,670	1.0	53,670
5749	MIS Analyst III Administration - CCC	14	2.0	117,398	2.0	122,472	2.0	122,472
5752	MIS Analyst I (Networks)-CCC	14	1.0	57,252	1.0	58,870	1.0	58,870
4200	Computer Operator I, Sr (Courts)	13	1.0	56,878	1.0	58,737	1.0	58,737
5638	Data Entry Operator IV	13	2.0	113,756	2.0	117,474	2.0	117,474
5466	MMIS Analyst	12	1.0	37,097	1.0	38,203	1.0	38,203

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	1.0	44,017	1.0	45,453	1.0	45,453
			22.0	\$1,370,871	22.0	\$1,410,956	22.0	\$1,410,956
04 Data Center Operations - 5280576								
5497	Chief Deputy Clerk IV	23	1.0	115,093	1.0	119,891	1.0	119,891
5767	MIS System Programmer IV-CCC	23	2.0	197,329	2.0	204,414	2.0	204,414
1108	Programmer IV	22	1.0	55,842	1.0	57,642	1.0	57,642
5766	MIS System Programmer III-CCC	22	3.0	332,446	3.0	347,041	3.0	347,041
5761	MIS Mainframes Manager-CCC	18	1.0	78,005	1.0	81,658	1.0	81,658
4205	Computer Operator II, Sr (Courts)	15	3.0	184,518	3.0	192,969	3.0	192,969
1102	Computer Operator II	14	1.0	56,544				
5756	MIS Technician III-CCC	14	2.0	118,575	2.0	124,346	2.0	124,346
1101	Computer Operator I	12	2.0	94,655	2.0	99,015	2.0	99,015
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12		1		1		1
			16.0	\$1,233,008	15.0	\$1,226,977	15.0	\$1,226,977
05 Special Projects - 5281452								
5497	Chief Deputy Clerk IV	23	1.0	102,108	1.0	105,557	1.0	105,557
1108	Programmer IV	22	1.0	78,780	0.7	58,626	0.7	58,626
5763	MIS Analyst II (Methods)-CCC	20	1.0	74,577	1.0	76,801	1.0	76,801
5751	MIS Analyst VII Administration - CCC	18	1.0	70,594	1.0	72,980	1.0	72,980
5750	MIS Analyst V Administration - CCC	16	1.0	68,512	1.0	71,528	1.0	71,528
5536	Computer Technician III	14	1.0	45,288	1.0	46,640	1.0	46,640
5542	Data Auditor I	10	1.0	39,583	1.0	40,667	1.0	40,667
			7.0	\$479,442	6.7	\$472,799	6.7	\$472,799
Total Salaries and Positions			84.0	\$6,145,687	80.2	\$6,110,480	80.2	\$6,110,480
Turnover Adjustment				(137,285)		(183,314)		(183,314)
Operating Funds Total			84.0	\$6,008,402	80.2	\$5,927,166	80.2	\$5,927,166

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	167,295	1.0	171,484	1.0	171,484
23	6.0	649,377	6.0	674,628	6.0	674,628
22	19.0	1,897,120	18.2	1,899,682	18.2	1,899,682
20	6.0	480,645	5.0	414,911	5.0	414,911
19	1.0	82,812	1.0	84,949	1.0	84,949
18	6.0	445,003	6.0	462,351	6.0	462,351
17	1.0	67,494	1.0	69,774	1.0	69,774
16	8.0	492,342	8.0	511,670	8.0	511,670
15	3.0	184,518	3.0	192,969	3.0	192,969
14	11.0	600,926	10.0	564,621	10.0	564,621
13	5.0	284,390	5.0	293,685	5.0	293,685
12	7.0	344,189	7.0	356,603	7.0	356,603
11	4.0	193,634	3.0	148,749	3.0	148,749
10	6.0	255,942	6.0	264,404	6.0	264,404
Total Salaries and Positions	84.0	\$6,145,687	80.2	\$6,110,480	80.2	\$6,110,480
Turnover Adjustment		(137,285)		(183,314)		(183,314)
Operating Funds Total	84.0	\$6,008,402	80.2	\$5,927,166	80.2	\$5,927,166

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

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

Mandates and Key Activities

- Collects and disburses document storage fund as provided for in Clerks of the Courts Act (705 ILCS 105/27.3c) to legally compensate the Clerk of the Circuit Court.
- Under the Illinois Constitution, the Clerk of the Circuit Court (Clerk's Office) is a part of the judicial branch of State government and is the official record keeper of all judicial matters in the court system.
- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.

Discussion of 2016 Department and Program Outcomes

Current File Storage: The division and district offices maintain and make available the current records created by the court system.

Non-Current File Storage: The Records and Digital Imaging Center maintains and makes available the non-current records created by the court system.

Electronic File Storage: Electronic file storage enables staff to image court records at the time of filing and to manage that record in a document repository.

Relocation to the Cicero Center: The Cicero Records Storage and Digital Imaging Center is continuing to consolidate all record-keeping activities into one convenient location. The Rockwell Supply Room and the Hawthorne Warehouse have been relocated to the Cicero Storage Center in FY2016. The Rockwell Warehouse will be relocated and consolidated into the Cicero Center in FY2017. Consolidation of the warehouses into one location will result in savings in document transportation cost and overhead costs, thereby bringing about efficiency.

Imaging and Document Management System (IDMS): IDMS solution makes it possible for court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates redundancy in document handling. IDMS solution has expanded to more than 10 departments and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged as of June 2016. Over 400 million documents are expected to be imaged by the end of FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016	FY 2017
		Projected YE	Target
Clerk of the Circuit Court Document Storage Fund Data			
Number of IDMS lifetime scanned images	200 M	372 M	400 M
% of e-Filings per month	14%	17%	20%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Records Consolidation: The major initiative in FY2017 for the Document Storage Fund is to continue with the ongoing consolidation of all record-keeping activities at the Cicero Imaging and Document Storage Center. Consolidation of the warehouse into one convenient location at Cicero, Illinois will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.

Imaging and Document Management System (IDMS): IDMS solution which has allowed court staff to image court records at the time of filing and manage that record in a document repository will continue to be important in FY2017. IDMS solution eliminates redundancy in document handling and has expanded to other areas of law and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged through June 2016 and 400 million documents are expected to be imaged by the end of FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

Electronic Records (e-Record): The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	8,313.5	8,979.5	8,687.4
FTE Positions	97.0	90.0	87.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,730,298	4,888,651	4,829,589	4,829,589	(59,062)
120/501210 Overtime Compensation	81,338				
136/501400 Differential Pay	2,163	3,000	3,000	3,000	
170/501510 Mandatory Medicare Costs	53,309	70,932	70,076	70,076	(856)
174/501570 Statutory Pension	479,936	639,915	647,365	647,365	7,450
175/501590 Life Insurance Program	8,121	12,706	7,911	7,911	(4,795)
176/501610 Health Insurance	776,897	1,169,917	950,093	950,093	(219,824)
177/501640 Dental Insurance Plan	22,816	33,619	30,678	30,678	(2,941)
178/501660 Unemployment Compensation			3,780	3,780	3,780
179/501690 Vision Care Insurance	7,377	11,256	11,026	11,026	(230)
181/501715 Group Pharmacy Insurance	227,597	343,113	297,041	297,041	(46,072)
183/501770 Seminars for Professional Employees		250	248	248	(2)
185/501810 Professional and Technical Membership Fees	1,100	2,061	2,040	2,040	(21)
186/501860 Training Programs for Staff Personnel		3,000	2,970	2,970	(30)
190/501970 Transportation and Other Travel Expenses for Employees	1,400	1,482	1,467	1,467	(15)
Personal Services Total	5,392,352	7,179,902	6,857,284	6,857,284	(322,618)
Contractual Services					
240/520490 External Graphics and Reproduction Services	641,939	751,750	677,250	677,250	(74,500)
260/520830 Professional and Managerial Services	258,788	307,000	467,000	467,000	160,000
Contractual Services Total	900,727	1,058,750	1,144,250	1,144,250	85,500
Supplies and Materials					
320/530100 Wearing Apparel		4,850	4,850	4,850	
350/530600 Office Supplies	8,455	38,894	38,894	38,894	
355/530700 Photographic and Reproduction Supplies	2,475	43,650	43,650	43,650	
388/531650 Computer Operation Supplies	57,451	58,200	63,050	63,050	4,850
Supplies and Materials Total	68,381	145,594	150,444	150,444	4,850
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,566	10,000	9,700	9,700	(300)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	39,146	220,000	216,525	216,525	(3,475)
444/540250 Maintenance and Repair of Automotive Equipment	2,599	47,627	47,530	47,530	(97)
445/540290 Operation of Automotive Equipment	11,912	63,050	63,050	63,050	
449/540310 Op., Maint. and Repair of Institutional Equipment	5,130	15,520	6,635	6,635	(8,885)
Operations and Maintenance Total	62,353	356,197	343,440	343,440	(12,757)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment	88,709	177,423	177,423	177,423	
Capital Equipment and Improvements Total	88,709	177,423	177,423	177,423	
Rental and Leasing					
630/550010 Rental of Office Equipment		30,000	14,550	14,550	(15,450)
Rental and Leasing Total		30,000	14,550	14,550	(15,450)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		31,656			(31,656)
Contingency and Special Purposes Total		31,656			(31,656)
Operating Funds Total	6,512,522	8,979,522	8,687,391	8,687,391	(292,131)
(017) Revolving Fund - 0175290000					
510/560410 Fixed Plant Equipment	48,488				
521/560420 Institutional Equipment		55,560			(55,560)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment	64,385				
579/560450 Computer Equipment	47,116	199,530	158,000	8,000	(191,530)
	223,254	255,090	158,000	8,000	(247,090)
Capital Equipment Request Total	223,254	255,090	158,000	8,000	(247,090)

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management								
01 Record Center Administration - 5290567								
5748	Manager VII-CCC	20	2.0	144,385	1.0	68,896	1.0	68,896
5735	File Manager V - CCC	18	2.0	149,310	2.0	137,594	2.0	137,594
5746	Manager V-CCC	18	2.0	135,683	2.0	139,539	2.0	139,539
5745	Manager IV-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5754	MIS Analyst IV (Networks) - CCC	17		1		1		1
5801	Administrative Support V	17	1.0	54,738	1.0	67,742	1.0	67,742
0048	Administrative Assistant III	16		1		1		1
4804	File Manager III	16	1.0	63,892	1.0	65,491	1.0	65,491
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	42,657	1.0	64,448	1.0	64,448
5744	Manager III-CCC	16	2.0	126,598	2.0	131,236	2.0	131,236
5743	Manager II-CCC	15	1.0	50,039	1.0	51,331	1.0	51,331
4802	File Manager I	14	2.0	115,152	2.0	119,755	2.0	119,755
5742	Manager I-CCC	14	1.0	58,991	1.0	61,770	1.0	61,770
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
1023	Warehouse Records Clerk III	12	1.0	50,775	1.0	54,846	1.0	54,846
5546	General Office Assistant IV	12	2.0	79,172	2.0	81,248	2.0	81,248
0907	Clerk V	11	1.0	49,588	1.0	51,207	1.0	51,207
4215	Warehouse Records Clerk I, Senior	10	2.0	86,316	1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	5.0	214,281	4.0	168,558	4.0	168,558
			28.0	\$1,548,526	25.0	\$1,440,465	25.0	\$1,440,465
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	113,949	1.0	119,105	1.0	119,105
5638	Data Entry Operator IV	13			1.0	58,737	1.0	58,737
1022	Warehouse Records Clerk II	11			1.0	48,771	1.0	48,771
4215	Warehouse Records Clerk I, Senior	10			2.0	88,355	2.0	88,355
4220	Clerk IV, Senior (Courts)	10			1.0	44,571	1.0	44,571
			1.0	\$113,949	6.0	\$359,539	6.0	\$359,539
03 Record Center Operations - 5290569								
5497	Chief Deputy Clerk IV	23	1.0	113,949	1.0	116,987	1.0	116,987
5488	Assistant Chief Deputy Clerk III	22	1.0	97,623	1.0	101,617	1.0	101,617
5487	Assistant Chief Deputy Clerk II	21	1.0	80,775	1.0	68,763	1.0	68,763
5748	Manager VII-CCC	20	1.0	87,044				
5804	Administrative Support VIII	20	1.0	91,050	1.0	94,122	1.0	94,122
5745	Manager IV-CCC	17	1.0	58,991	1.0	61,312	1.0	61,312
5744	Manager III-CCC	16	1.0	65,835	1.0	67,535	1.0	67,535
5800	Administrative Support IV	16	1.0	53,126	1.0	55,768	1.0	55,768
5743	Manager II-CCC	15	1.0	48,323	1.0	53,587	1.0	53,587
4225	Warehouse Records Clerk IV	13	3.0	170,634	3.0	176,211	3.0	176,211
0551	Court Clerk I	13		1		1		1
5633	Driver III - Clerk of the Circuit Court	13	3.0	170,634	3.0	176,211	3.0	176,211
5638	Data Entry Operator IV	13	1.0	56,878				
5640	Warrant Clerk	13	1.0	54,168	1.0	55,941	1.0	55,941
1023	Warehouse Records Clerk III	12	2.0	103,689	2.0	104,460	2.0	104,460
5632	Driver II-Clerk of the Circuit Court	12	1.0	53,109	1.0	53,339	1.0	53,339
0907	Clerk V	11			2.0	99,978	2.0	99,978
1022	Warehouse Records Clerk II	11	3.0	141,687	2.0	98,383	2.0	98,383
5631	Driver I-Clerk of the Circuit Court	11	3.0	140,365	3.0	146,063	3.0	146,063
4215	Warehouse Records Clerk I, Senior	10	4.0	173,338	3.0	133,408	3.0	133,408
			30.0	\$1,761,219	28.0	\$1,663,686	28.0	\$1,663,686

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Micrographic Division								
01 Archives - 5290578								
5494	Chief Deputy Clerk I	20	1.0	93,345	1.0	95,979	1.0	95,979
0227	Cashier II	10			1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	4.0	173,496	3.0	134,602	3.0	134,602
0906	Clerk IV	09		1		1		1
			5.0	\$266,842	5.0	\$275,153	5.0	\$275,153
02 Micrographic Division - 5290571								
5488	Assistant Chief Deputy Clerk III	22	1.0	110,041	1.0	112,887	1.0	112,887
5748	Manager VII-CCC	20	1.0	80,775	1.0	83,756	1.0	83,756
5534	Assistant Manager III-Finance	14	1.0	53,126	1.0	54,837	1.0	54,837
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	56,123	1.0	58,824	1.0	58,824
5742	Manager I-CCC	14	1.0	45,064	1.0	49,725	1.0	49,725
0551	Court Clerk I	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	4.0	209,909	4.0	218,476	4.0	218,476
6587	Expungement Clerk III	12			1.0	51,214	1.0	51,214
0907	Clerk V	11	7.0	329,675	5.0	245,401	5.0	245,401
0955	Data Entry Operator III	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	8.0	336,009	6.0	257,486	6.0	257,486
0906	Clerk IV	09		1		1		1
			26.0	\$1,324,830	23.0	\$1,240,115	23.0	\$1,240,115
Total Salaries and Positions			90.0	\$5,015,366	87.0	\$4,978,958	87.0	\$4,978,958
Turnover Adjustment				(126,715)		(149,369)		(149,369)
Operating Funds Total			90.0	\$4,888,651	87.0	\$4,829,589	87.0	\$4,829,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	113,949	1.0	116,987	1.0	116,987
22	3.0	321,613	3.0	333,609	3.0	333,609
21	1.0	80,775	1.0	68,763	1.0	68,763
20	6.0	496,599	4.0	342,753	4.0	342,753
18	4.0	284,993	4.0	277,133	4.0	277,133
17	3.0	187,568	3.0	206,440	3.0	206,440
16	6.0	352,109	6.0	384,479	6.0	384,479
15	2.0	98,362	2.0	104,918	2.0	104,918
14	6.0	328,456	6.0	344,911	6.0	344,911
13	9.0	509,193	9.0	525,838	9.0	525,838
12	11.0	549,763	12.0	618,429	12.0	618,429
11	15.0	708,544	15.0	738,574	15.0	738,574
10	23.0	983,440	21.0	916,122	21.0	916,122
09		2		2		2
Total Salaries and Positions	90.0	\$5,015,366	87.0	\$4,978,958	87.0	\$4,978,958
Turnover Adjustment		(126,715)		(149,369)		(149,369)
Operating Funds Total	90.0	\$4,888,651	87.0	\$4,829,589	87.0	\$4,829,589

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

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

Mandates and Key Activities

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

Discussion of 2016 Department and Program Outcomes

The Clerk of the Circuit Court reviews all operations for opportunities for efficiencies and for revenue-growth initiatives.

The strong emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability in carrying out all essential activities in the Clerk’s Office.

The Accounting Department disburses all funds as required by law in a timely fashion.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Administrative Fund: Efficiency, integrity, innovation and effectiveness will continue to be the watchwords in the collection of the Administrative Fund.

Collect and Defray Incurred Expenses: In 2016 The Administrative Fund was used by the Clerk of the Circuit Court to offset the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk’s Office will continue to do so in 2017, while emphasizing transparency, integrity and cost-effectiveness as custodian of the fund.

During FY2017, the Clerk’s Office will complete a cashier software upgrade. Our cashiers will see improved efficiencies when the implementation is completed.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	735.8	867.4	739.0
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	9.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	472,680	599,765	516,751	516,751	(83,014)
120/501210 Overtime Compensation	5,465				
170/501510 Mandatory Medicare Costs	6,728	8,697	7,493	7,493	(1,204)
174/501570 Statutory Pension	60,321	80,428	75,986	75,986	(4,442)
175/501590 Life Insurance Program	928	1,456	928	928	(528)
176/501610 Health Insurance	89,054	130,975	96,951	96,951	(34,024)
177/501640 Dental Insurance Plan	2,488	3,945	4,299	4,299	354
178/501660 Unemployment Compensation			420	420	420
179/501690 Vision Care Insurance	779	1,323	1,170	1,170	(153)
181/501715 Group Pharmacy Insurance	23,931	37,710	31,900	31,900	(5,810)
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel		2,000	2,000	2,000	
Personal Services Total	662,524	866,449	738,048	738,048	(128,401)
Supplies and Materials					
350/530600 Office Supplies	719	970	500	500	(470)
388/531650 Computer Operation Supplies			500	500	500
Supplies and Materials Total	719	970	1,000	1,000	30
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		30			(30)
Contingency and Special Purposes Total		30			(30)
Operating Funds Total	663,243	867,449	739,048	739,048	(128,401)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund								
01 Administration - 5670101								
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	137,907	2.0	142,692	2.0	142,692
5745	Manager IV-CCC	17	2.0	103,664	1.0	54,794	1.0	54,794
5808	Bookkeeper IX-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5744	Manager III-CCC	16	1.0	46,201				
5806	Bookkeeper VII-CCC	15	2.0	107,762	2.0	110,156	2.0	110,156
5742	Manager I-CCC	14	3.0	143,103	3.0	147,706	3.0	147,706
			11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Total Salaries and Positions			11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Turnover Adjustment				(12,710)		(15,982)		(15,982)
Operating Funds Total			11.0	\$599,765	9.0	\$516,751	9.0	\$516,751

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	137,907	2.0	142,692	2.0	142,692
17	3.0	177,502	2.0	132,179	2.0	132,179
16	1.0	46,201				
15	2.0	107,762	2.0	110,156	2.0	110,156
14	3.0	143,103	3.0	147,706	3.0	147,706
Total Salaries and Positions	11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Turnover Adjustment		(12,710)		(15,982)		(15,982)
Operating Funds Total	11.0	\$599,765	9.0	\$516,751	9.0	\$516,751

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

Clerk of the Circuit Court Electronic Citation Fund is used to defray the expenses incurred by the Office in performing its required duties in any traffic, misdemeanor, municipal ordinance, or conservation cases upon a judgment of guilty or grant of supervision.

Mandates and Key Activities

- As mandated by the Illinois Constitution, the Clerk of the Circuit Court is the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund. The mandate requires the Clerk of Court to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3e).
- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County.
- Since its establishment in 2011, the Electronic Citation Fund in the Clerk's Office is used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases.

Discussion of 2016 Department and Program Outcomes

Defray Incurred Expenses in Electronic Citations: In FY2016, the Electronic Citation Fund was used by the Clerk's Office to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation case. The Clerk's Office will continue to do so in FY2017.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Electronic Citation Fund: In FY2016, the Clerk's Office collected Electronic Citation Fund and acted as fund custodian and will continue to do so in FY2017, while continuing to emphasize transparency and cost-effectiveness, in its collection and disbursement.

The Clerk's Office will continue to review all operations for opportunities for cost-savings, efficiency and revenue growth initiatives through this year and into the future.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	450.0	300.0	250.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
579/560450 Computer Equipment			250,000	250,000	250,000
Capital Equipment and Improvements Total			250,000	250,000	250,000
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	75,000	300,000			(300,000)
Contingency and Special Purposes Total	75,000	300,000			(300,000)
Operating Funds Total	75,000	300,000	250,000	250,000	(50,000)

SECTION CONTENTS

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

BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
390 - Public Administrator	888,089	1,099,763	1,393,586	1,393,586	293,823
Public Safety Fund Total	888,089	1,099,763	1,393,586	1,393,586	293,823
Total Appropriations	888,089	1,099,763	1,393,586	1,393,586	293,823

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
390 - Public Administrator	17.0	17.0	17.0	
Public Safety Fund Total	17.0	17.0	17.0	
Total Positions	17.0	17.0	17.0	

DEPARTMENT OVERVIEW
390 PUBLIC ADMINISTRATOR

Mission

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

Mandates and Key Activities

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

Programs

Administration (3 FTE)

Oversees the operation of the office, legal counsel, FOIA requests, records retention, labor management, payroll, and procurement.

Investigations (5 FTE)

Charged with the duty of collecting all asset confirmations, real estate information in order to approximate total value of an estate. Investigates and locate possible heirs and collect all proper documents to Petition the Court to amend heirships.

Estate Administration (10 FTE)

Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator, receipt log and docket of all claims, inventories of assets, estate closings.

Discussion of 2016 Department and Program Outcomes

FY 2016: thru July 15, 2016

Estates Closed: 48 Estates Opened: 44 Investigations: 888
Monies Deposited to County: \$736,942 Revenue/Interest: \$473,916

FY 2015:

Estates Closed: 73 Estates Opened: 64 Investigations: 1,269
Monies Deposited to County: \$3,199,569 Revenue/Interest: \$751,688

FY 2014:

Estates Closed: 69 Estates Opened: 61 Investigations: 1,519
Monies Deposited to County: \$3,524,260 Revenue/Interest: \$798,104

FY 2013:

Estates Closed: 77 Estates Opened: 58 Investigations: 1,175
Monies Deposited to County: \$2,358,341 Revenue/Interest: \$630,871

FY 2012:

Estates Closed: 87 Estates Opened: 80 Investigations: 632
Monies Deposited to County: \$8,205,077 Revenue/Interest: \$995,350

FY 2011:

Estates Closed: 90 Estates Opened: 99 Investigations: 1,291
Monies Deposited to County: \$8,263,374 Revenue/Interest: \$1,095,679

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	1,131.3	1,099.8	1,393.6
	Adopted	Adopted	Recommended
FTE Positions	18.0	17.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	732,829	876,452	956,371	956,371	79,919
124/501250 Employee Health Insurance Allotment			800	800	800
170/501510 Mandatory Medicare Costs	10,353	12,798	13,869	13,869	1,071
175/501590 Life Insurance Program			1,530	1,530	1,530
176/501610 Health Insurance			152,463	152,463	152,463
177/501640 Dental Insurance Plan			4,564	4,564	4,564
178/501660 Unemployment Compensation			713	713	713
179/501690 Vision Care Insurance			1,717	1,717	1,717
181/501715 Group Pharmacy Insurance			46,287	46,287	46,287
190/501970 Transportation and Other Travel Expenses for Employees	5,939	10,464	12,000	12,000	1,536
Personal Services Total	749,121	899,714	1,190,314	1,190,314	290,600
Contractual Services					
220/520150 Communication Services	557	1,043	1,140	1,140	97
225/520260 Postage		1,874	2,000	2,000	126
241/520491 Internal Graphics and Reproduction Services	35	500	500	500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	952	6,782	6,500	6,500	(282)
261/520890 Legal Fees Regarding Labor Matters	18,000	23,900	24,000	24,000	100
263/520930 Legal Fees	49,500	65,914	66,000	66,000	86
Contractual Services Total	69,044	100,013	100,140	100,140	127
Supplies and Materials					
350/530600 Office Supplies	2,047	2,370	2,500	2,500	130
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,387	7,194	1,000	1,000	(6,194)
353/530675 County Wide Lexis-Nexis Contract			441	441	441
388/531650 Computer Operation Supplies		1,406	1,100	1,100	(306)
Supplies and Materials Total	3,434	10,970	5,041	5,041	(5,929)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,795	22,619	29,086	29,086	6,467
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	27,825	34,798	36,014	36,014	1,216
Operations and Maintenance Total	44,620	57,417	65,100	65,100	7,683
Rental and Leasing					
630/550010 Rental of Office Equipment	3,220	3,949	1,000	1,000	(2,949)
630/550018 County Wide Canon Photocopier Lease			2,591	2,591	2,591
660/550130 Rental of Facilities	18,650	27,700	29,400	29,400	1,700
Rental and Leasing Total	21,870	31,649	32,991	32,991	1,342
Operating Funds Total	888,089	1,099,763	1,393,586	1,393,586	293,823

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical								
01 Administrative and Clerical - 3900642								
5252	General Counsel/Attorney	23	1.0	85,753	1.0	88,513	1.0	88,513
0644	Assistant to Public Administrator	21		1		1		1
0252	Business Manager II	20	1.0	72,018	1.0	75,249	1.0	75,249
0048	Administrative Assistant III	16	1.0	62,447	1.0	64,487	1.0	64,487
			3.0	\$220,219	3.0	\$228,250	3.0	\$228,250
02 Investigations								
01 Investigations - 3900643								
0640	Investigator III	18	3.0	195,546	3.0	204,652	3.0	204,652
0638	Investigator I	14	1.0	47,548	1.0	51,574	1.0	51,574
			4.0	\$243,094	4.0	\$256,226	4.0	\$256,226
03 Clerical								
01 Clerical - 3900644								
0048	Administrative Assistant III	16	1.0	58,491	1.0	59,304	1.0	59,304
0047	Administrative Assistant II	14	1.0	50,534	1.0	57,541	1.0	57,541
0907	Clerk V	11	5.0	205,149	5.0	215,999	5.0	215,999
0935	Stenographer IV	11	3.0	135,718	3.0	139,051	3.0	139,051
			10.0	\$449,892	10.0	\$471,895	10.0	\$471,895
Total Salaries and Positions			17.0	\$913,205	17.0	\$956,371	17.0	\$956,371
Turnover Adjustment				(28,943)				
Operating Funds Total			17.0	\$884,262	17.0	\$956,371	17.0	\$956,371

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	85,753	1.0	88,513	1.0	88,513
21		1		1		1
20	1.0	72,018	1.0	75,249	1.0	75,249
18	3.0	195,546	3.0	204,652	3.0	204,652
16	2.0	120,938	2.0	123,791	2.0	123,791
14	2.0	98,082	2.0	109,115	2.0	109,115
11	8.0	340,867	8.0	355,050	8.0	355,050
Total Salaries and Positions	17.0	\$913,205	17.0	\$956,371	17.0	\$956,371
Turnover Adjustment		(28,943)				
Operating Funds Total	17.0	\$884,262	17.0	\$956,371	17.0	\$956,371



SECTION CONTENTS

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

260 - Public Defender

Y - 5

584 - PD Records Automation Fund

Y - 15

BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
260 - Public Defender	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
Public Safety Fund Total	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
Special Purpose Funds					
584 - PD Records Automation Fund		158,000	138,000	138,000	(20,000)
Special Purpose Funds Total		158,000	138,000	138,000	(20,000)
Restricted					
629 - Juvenile Justice Initiative		308,965			(308,965)
631 - Forensic DNA		52,187	39,140	39,140	(13,047)
632 - Mitigator Project		182,189	136,642	136,642	(45,547)
689 - Guidebook for Parents in Child Protection Cases		9,540			(9,540)
Restricted Total		552,881	175,782	175,782	(377,099)
Total Appropriations	51,682,532	64,970,115	78,236,296	76,200,929	11,230,814

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
260 - Public Defender	693.0	702.0	675.0	(18.0)
Public Safety Fund Total	693.0	702.0	675.0	(18.0)
Restricted				
629 - Juvenile Justice Initiative	3.0			(3.0)
632 - Mitigator Project	2.0	2.0	2.0	
Restricted Total	5.0	2.0	2.0	(3.0)
Total Positions	698.0	704.0	677.0	(21.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	47,997,158	59,867,125	63,273,174	61,402,225	1,535,100
120/501210 Overtime Compensation	170,675	215,246	218,800	218,800	3,554
124/501250 Employee Health Insurance Allotment	1,398		26,400	26,400	26,400
170/501510 Mandatory Medicare Costs	692,680	876,908	920,641	893,514	16,606
172/501540 Workers' Compensation	(592)		79,315	79,315	79,315
174/501570 Statutory Pension	(9,955)				
175/501590 Life Insurance Program	(1,738)		100,162	100,162	100,162
176/501610 Health Insurance	(13,244)		6,415,978	6,415,978	6,415,978
177/501640 Dental Insurance Plan	(783)		255,613	255,613	255,613
178/501660 Unemployment Compensation	(592)		245,660	245,660	245,660
179/501690 Vision Care Insurance	(238)		77,670	77,670	77,670
181/501715 Group Pharmacy Insurance			2,096,735	2,096,735	2,096,735
185/501810 Professional and Technical Membership Fees	744	7,045	6,000	6,000	(1,045)
186/501860 Training Programs for Staff Personnel	120,850	159,530	160,000	160,000	470
190/501970 Transportation and Other Travel Expenses for Employees	344,695	356,579	358,000	358,000	1,421
Personal Services Total	49,301,058	61,482,433	74,234,148	72,336,072	10,853,639
Contractual Services					
220/520150 Communication Services	17,276	18,963	24,669	24,669	5,706
225/520260 Postage	17,000	16,546	18,000	18,000	1,454
228/520280 Delivery Services		100			(100)
241/520491 Internal Graphics and Reproduction Services	14,965	9,500	9,500	9,500	
260/520830 Professional and Managerial Services	5,861	13,736	40,000	40,000	26,264
264/520960 Expert Witnesses	982,696	1,170,300	1,260,000	1,260,000	89,700
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	432,237	614,330	650,000	650,000	35,670
298/521310 Special or Cooperative Programs			500,000	362,709	362,709
Contractual Services Total	1,470,035	1,843,475	2,502,169	2,364,878	521,403
Supplies and Materials					
350/530600 Office Supplies	85,859	100,677	106,625	106,625	5,948
353/530640 Books, Periodicals, Publications, Archives and Data Services	167,068	156,884	90,000	90,000	(66,884)
353/530675 County Wide Lexis-Nexis Contract			133,988	133,988	133,988
355/530700 Photographic and Reproduction Supplies	29,013	37,303	40,000	40,000	2,697
388/531650 Computer Operation Supplies	60,788	56,500	50,000	50,000	(6,500)
Supplies and Materials Total	342,728	351,364	420,613	420,613	69,249
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		275			(275)
440/540130 Maintenance and Repair of Office Equipment	1,810	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	51,510	58,298	230,846	230,846	172,548
444/540250 Maintenance and Repair of Automotive Equipment	2,635	9,273	10,000	10,000	727
445/540290 Operation of Automotive Equipment	4,997	18,457	20,000	20,000	1,543
470/540390 Operating Costs for the Richard J. Daley Center	1,938	2,326	2,313	2,313	(13)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	431,154	537,228	567,370	567,370	30,142
Operations and Maintenance Total	494,044	630,857	835,529	835,529	204,672
Rental and Leasing					
630/550010 Rental of Office Equipment	74,777	81,105			(81,105)
630/550018 County Wide Canon Photocopier Lease			68,055	68,055	68,055

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
660/550130 Rental of Facilities		28,000			(28,000)
Rental and Leasing Total	74,777	109,105	68,055	68,055	(41,050)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(110)	(158,000)	(138,000)	(138,000)	20,000
Contingency and Special Purposes Total	(110)	(158,000)	(138,000)	(138,000)	20,000
Operating Funds Total	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
<u>(017) Revolving Fund</u>					
530/560510 Office Furnishings and Equipment	4,499		36,000		
549/560610 Vehicle Purchase			60,000	60,000	60,000
579/560450 Computer Equipment	19,350	12,600	52,600	2,500	(10,100)
	23,849	12,600	148,600	62,500	49,900
Total Capital Equipment Request Total	23,849	12,600	148,600	62,500	49,900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	138,000	138,000	(20,000)
Contingency and Special Purposes Total		158,000	138,000	138,000	(20,000)
Operating Funds Total		158,000	138,000	138,000	(20,000)

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

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

Mandates and Key Activities

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

Programs

Administration (27.8 FTE)

Supervises departmental programs and manages administrative functions. Oversees internal employment litigation and labor relations. Engages in legislative coordination and media relations. Provides training to attorneys and staff.

Civil Representation (42.7 FTE)

Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility, and individuals in hearings to establish a child's parentage.

Felony Representation (199.7 FTE)

Provides legal services to individuals facing felony charges other than homicide charges.

Homicide Representation (72 FTE)

Provides legal services to individuals facing homicide charges.

Juvenile Representation (46.9 FTE)

Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.

Misdemeanor Representation (157 FTE)

Provides legal services to individuals facing misdemeanor charges.

Multiple Defendant Representation (29 FTE)

Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.

Mitigation (3 FTE)

Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.

Specialty Courts (N/A FTE)

Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.

Investigations (79.5 FTE)

Provides support to attorneys by conducting preliminary searches, serving court documents, locating witnesses, conducting interviews, preparing reports, taking photographs, testifying in court and transporting clients and/or witnesses.

Forensic Science and Trial Technology (12.9 FTE)

Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support and coordinates with the Bureau of Technology.

Child Protection Conflicts (10 FTE)

Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.

Legal Resources (55.9 FTE)

Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.

Discussion of 2016 Department and Program Outcomes

On a monthly basis in our First Municipal division, our department takes in roughly 3,600 cases. Since June of 2015, we have been able to dispose of approximately 3,700 cases per month. Over that same time frame, our department has disposed of approximately 51% of our open cases on a monthly basis, seeing a high of 65.9% of cases disposed of in May 2016. This has enabled our First Municipal division to reduce the number of cases continued on a monthly basis resulting quicker disposition of our client's cases.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Misdemeanor Representation Output Metric			
# of cases disposed	48,654	47,540	53,400
Misdemeanor Representation Efficiency Metric			
Cases disposed per attorney	748.52	731.38	821.54
Misdemeanor Representation Outcome Metric			
% of cases disposed on a monthly basis	N/A	60%	60%
Zero based Budget Metric			
Cost per appearance	\$95.07	\$117.47	\$106.00

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

With help from the Civic Consulting Alliance (CCA), we repeat our request for a Mental Health Resource Unit. CCA's analysis determined that a dedicated unit would improve outcomes for clients, specifically by reducing processing time, increasing acceptance of referrals into felony mental health court, improving legal dispositions, and resulting in better and fairer sentencing terms. The end result would be less time within the criminal justice system, less time in the Cook County jail, and a corresponding reduction in expert witness costs.

A typical way to reduce caseloads is to hire more attorneys. An alternative is to increase staffing of investigators, paralegals, and mitigators to support the Office's 500 attorneys, freeing their time to devote to in-court representation, leadership of the defense team, and a reduction in our privately retained expert expenses. In particular, the current staffing of two paralegals, two mitigators, and two grant-funded mitigators is woefully inadequate to support our attorneys, and cannot alleviate the out-of-court work that is required to defend a criminal case. Increasing these numbers would allow more focus by the attorneys and a faster turnaround of cases.

In FY2016, the Board approved the purchase of EDefender, a case management system for this Office that will permit retrieval of data and facilitate tracking of our cases and clients. EDefender is scheduled to go live in April 2017. The investment in EDefender and the benefits it will bring will go for naught without the hiring of an Information Technology specialist who can maintain it. In addition, this Office's day-to-day technological needs are currently being met by two attorneys with anecdotal and experiential knowledge, who travel the County to fix computers and deal with technology problems. This Office has no dedicated technology specialists, despite having a staff of approximately 700 attorneys, investigators and support staff. When a computer goes down, work slows to a crawl.

In FY2017, the costs for providing our Thresholds and Safer programs were allocated to our operating funds. We are currently working with procurement on an RFP to find new partners to provide the same services that Thresholds and Safer have given in the past. Thresholds screens arrestees for mental health issues, while Safer provides intake services at bond court. Both provide crucial and necessary services that cannot be done without.

Even with the Mental Health Resource unit and additional support, a few additional attorneys are needed. The Office seeks 22 additional attorneys to fill deficiencies in our Juvenile Justice Division, Forensic Science Division, Homicide Task Force, Felony Trial and other divisions. The Office has the constitutional obligation of providing effective assistance of counsel, the statutory obligation of defending every client to whom we are appointed, and the practical obligation of staffing all felony and misdemeanor courts, all juvenile courts, all specialty courts, and all bond courts. The evidence through which attorneys now must sift is increasing the burden to defend every case. With evidence consisting of electronically recorded interrogations, body and dash cameras, POD cameras, and 9-1-1 recordings, the volume is crushing. Interrogations of homicides, criminal sexual assault, aggravated arson, home invasion, aggravated vehicular hijacking, aggravated kidnaping, aggravated battery with a firearm, and armed robbery must now be video recorded. The interrogation of every juvenile must also now be recorded. The

workload merely to handle the same number of clients is increasing exponentially. To carry out its multifarious duties and obligations, the additional attorneys are needed.

Two administrative positions are also requested. A business manager is needed to assist with day-to-day labor issues, while a records administrator is central to keep up with both internal County record retention and disposal policies, as well as State policies, including compliance with the Local Records Act. Records management data is important and must be maintained at the appropriate level.

The effective and timely representation of our clients is paramount. The resources requested are necessary to achieve that representation.

The mission of our Office is to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to our care. We must provide the finest legal representation by providing clients with attorneys who have adequate time and resources to address the unique facts of their cases. In order to fulfill this mission, our office needs the resources summarized above and provided in detail in our FY2017 budget request.

FY2017 Strategic Initiatives:

Creating a Mental Health Unit to increase awareness of mentally ill patients.

Improve the operation of Bond Court, with the aim of achieving fair and just bonds, determined after a hearing where full information is provided to the bond court judge. This will have the effect of reducing the number of people incarcerated during the pendency of their criminal cases.

Transitioning from LegalEdge, our paper based case management system, to EDefender our new cloud based case management system.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	60,190.6	64,259.2	75,887.1
	Adopted	Adopted	Recommended
FTE Positions	699.0	693.0	675.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	47,997,158	59,867,125	63,273,174	61,402,225	1,535,100
120/501210 Overtime Compensation	170,675	215,246	218,800	218,800	3,554
124/501250 Employee Health Insurance Allotment	1,398		26,400	26,400	26,400
170/501510 Mandatory Medicare Costs	692,680	876,908	920,641	893,514	16,606
172/501540 Workers' Compensation	(592)		79,315	79,315	79,315
174/501570 Statutory Pension	(9,955)				
175/501590 Life Insurance Program	(1,738)		100,162	100,162	100,162
176/501610 Health Insurance	(13,244)		6,415,978	6,415,978	6,415,978
177/501640 Dental Insurance Plan	(783)		255,613	255,613	255,613
178/501660 Unemployment Compensation	(592)		245,660	245,660	245,660
179/501690 Vision Care Insurance	(238)		77,670	77,670	77,670
181/501715 Group Pharmacy Insurance			2,096,735	2,096,735	2,096,735
185/501810 Professional and Technical Membership Fees	744	7,045	6,000	6,000	(1,045)
186/501860 Training Programs for Staff Personnel	120,850	159,530	160,000	160,000	470
190/501970 Transportation and Other Travel Expenses for Employees	344,695	356,579	358,000	358,000	1,421
Personal Services Total	49,301,058	61,482,433	74,234,148	72,336,072	10,853,639
Contractual Services					
220/520150 Communication Services	17,276	18,963	24,669	24,669	5,706
225/520260 Postage	17,000	16,546	18,000	18,000	1,454
228/520280 Delivery Services		100			(100)
241/520491 Internal Graphics and Reproduction Services	14,965	9,500	9,500	9,500	
260/520830 Professional and Managerial Services	5,861	13,736	40,000	40,000	26,264
264/520960 Expert Witnesses	982,696	1,170,300	1,260,000	1,260,000	89,700
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	432,237	614,330	650,000	650,000	35,670
298/521310 Special or Cooperative Programs			500,000	362,709	362,709
Contractual Services Total	1,470,035	1,843,475	2,502,169	2,364,878	521,403
Supplies and Materials					
350/530600 Office Supplies	85,859	100,677	106,625	106,625	5,948
353/530640 Books, Periodicals, Publications, Archives and Data Services	167,068	156,884	90,000	90,000	(66,884)
353/530675 County Wide Lexis-Nexis Contract			133,988	133,988	133,988
355/530700 Photographic and Reproduction Supplies	29,013	37,303	40,000	40,000	2,697
388/531650 Computer Operation Supplies	60,788	56,500	50,000	50,000	(6,500)
Supplies and Materials Total	342,728	351,364	420,613	420,613	69,249
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		275			(275)
440/540130 Maintenance and Repair of Office Equipment	1,810	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	51,510	58,298	230,846	230,846	172,548
444/540250 Maintenance and Repair of Automotive Equipment	2,635	9,273	10,000	10,000	727
445/540290 Operation of Automotive Equipment	4,997	18,457	20,000	20,000	1,543
470/540390 Operating Costs for the Richard J. Daley Center	1,938	2,326	2,313	2,313	(13)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	431,154	537,228	567,370	567,370	30,142
Operations and Maintenance Total	494,044	630,857	835,529	835,529	204,672
Rental and Leasing					
630/550010 Rental of Office Equipment	74,777	81,105			(81,105)
630/550018 County Wide Canon Photocopier Lease			68,055	68,055	68,055

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
660/550130 Rental of Facilities		28,000			(28,000)
Rental and Leasing Total	74,777	109,105	68,055	68,055	(41,050)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(110)	(158,000)	(138,000)	(138,000)	20,000
Contingency and Special Purposes Total	(110)	(158,000)	(138,000)	(138,000)	20,000
Operating Funds Total	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
<u>(017) Revolving Fund - 0172600000</u>					
530/560510 Office Furnishings and Equipment	4,499		36,000		
549/560610 Vehicle Purchase			60,000	60,000	60,000
579/560450 Computer Equipment	19,350	12,600	52,600	2,500	(10,100)
	23,849	12,600	148,600	62,500	49,900
Capital Equipment Request Total	23,849	12,600	148,600	62,500	49,900

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	187,018	1.0	187,018	1.0	187,018
0036	Chief of Administrative Services	23	1.0	110,041	1.0	114,544	1.0	114,544
0295	Administrative Analyst V	23	1.0	112,260	1.0	115,605	1.0	115,605
0056	Project Director	22	1.0	93,345	1.0	96,717	1.0	96,717
0293	Administrative Analyst III	21	1.0	87,044	1.0	90,054	1.0	90,054
0686	Assistant Public Defender (Supervisor)	D12	2.0	315,138	2.0	330,948	2.0	330,948
0685	Assistant Public Defender (Supervisor)	D11	2.2	338,352	3.0	459,912	2.0	306,608
5510	Human Resource Specialist II	22	1.0	76,463	1.0	79,105	1.0	79,105
6634	Public Information Officer – Public Defender	21	0.7	65,769	1.0	105,714		
0051	Administrative Assistant V	20	1.0	93,806	1.0	97,957	1.0	97,957
0048	Administrative Assistant III	16	1.0	61,091	1.0	62,719	1.0	62,719
0143	Accountant III	15	3.0	197,217	3.0	204,687	3.0	204,687
0047	Administrative Assistant II	14	5.0	295,457	5.0	308,399	5.0	308,399
0907	Clerk V	11	1.0	49,588		1		1
			21.9	\$2,082,589	22.0	\$2,253,380	20.0	\$1,994,362
02 Chicago Operations Division								
01 Homicide Task Force - 2600865								
0051	Administrative Assistant V	20	1.0	79,904	1.0	80,933	1.0	80,933
0048	Administrative Assistant III	16		1		1		1
0607	Assistant Public Defender IV	L4	27.0	3,328,909	27.0	3,475,571	27.0	3,475,571
0606	Assistant Public Defender III	L3	2.0	203,556	2.0	216,154	2.0	216,154
0605	Assistant Public Defender II	L2	2.0	143,045	3.0	220,310	3.0	220,310
0604	Assistant Public Defender I	L1	1.0	55,484				
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
0683	Assistant Public Defender (Supervisor)	D09	1.0	136,467	1.0	139,844	1.0	139,844
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	2.0	248,948	2.0	255,178	2.0	255,178
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
5924	Mitigator Specialist	16			1.0	43,724		
0047	Administrative Assistant II	14	1.0	43,227	1.0	56,581	1.0	56,581
6231	Interpreter	14		1		1		1
0936	Stenographer V	13	3.0	163,335	3.0	168,673	3.0	168,673
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
0935	Stenographer IV	11	2.0	95,816	2.0	98,028	2.0	98,028
			47.0	\$4,996,945	48.0	\$5,267,039	47.0	\$5,223,315
02 Municipal District I - 2600866								
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	122,134	2.0	126,756	2.0	126,756
0046	Administrative Assistant I	12	3.0	155,821	3.0	162,731	3.0	162,731
0907	Clerk V	11	2.0	93,530	2.0	99,493	2.0	99,493
0605	Assistant Public Defender II	L2	50.0	3,935,635	49.0	3,974,039	49.0	3,974,039
0604	Assistant Public Defender I	L1	7.0	443,970	8.0	600,910	8.0	600,910
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	1.0	124,474	1.0	127,589		
0679	Assistant Public Defender (Supervisor)	D05	4.0	474,601	4.0	486,489	4.0	486,489
			70.0	\$5,477,512	70.0	\$5,708,540	69.0	\$5,580,951

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	97,711	1.0	101,408	1.0	101,408
0048	Administrative Assistant III	16	3.0	188,383	3.0	219,723	3.0	219,723
0047	Administrative Assistant II	14	6.5	345,713	7.0	380,946	5.0	291,662
0936	Stenographer V	13	1.0	54,168	1.0	55,941	1.0	55,941
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	46,764	1.0	36,369		
0935	Stenographer IV	11	3.0	138,016	3.0	134,307	2.0	87,774
0607	Assistant Public Defender IV	L4	1.0	124,825	1.0	129,553	1.0	129,553
0606	Assistant Public Defender III	L3	27.0	2,938,181	27.0	3,024,115	27.0	3,024,115
0605	Assistant Public Defender II	L2	5.0	467,825	5.0	455,107	5.0	455,107
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05	2.0	237,300	2.0	243,244	2.0	243,244
			52.5	\$4,819,341	53.0	\$4,966,364	49.0	\$4,794,178
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	97,711	1.0	73,178	1.0	73,178
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0936	Stenographer V	13	2.0	113,756	2.0	100,317	1.0	58,737
0907	Clerk V	11	2.0	91,933	2.0	96,579	2.0	96,579
0935	Stenographer IV	11	4.0	183,003	4.0	188,655	4.0	188,655
0606	Assistant Public Defender III	L3	10.0	1,093,220	10.0	1,135,340	10.0	1,134,216
0605	Assistant Public Defender II	L2	18.0	1,640,261	18.0	1,701,992	18.0	1,701,031
0604	Assistant Public Defender I	L1	1.0	55,484	1.0	57,299	1.0	57,299
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05	3.0	355,950	3.0	364,866	3.0	364,866
6231	Interpreter	14			1.0	44,200		
			44.0	\$3,978,794	45.0	\$4,119,503	43.0	\$4,031,638
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	55,973	1.0	60,258	1.0	60,258
0047	Administrative Assistant II	14	1.0	54,467	1.0	56,308	1.0	56,308
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
			3.0	\$237,786	3.0	\$247,098	3.0	\$247,098
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0935	Stenographer IV	11	1.0	44,069	1.0	44,634	1.0	44,634
0607	Assistant Public Defender IV	L4	8.0	998,600	8.0	1,036,424	8.0	1,036,424
0606	Assistant Public Defender III	L3	15.0	1,629,558	15.0	1,658,139	15.0	1,658,139
0605	Assistant Public Defender II	L2			1.0	69,962	1.0	69,962
0604	Assistant Public Defender I	L1	1.0	55,484				
0683	Assistant Public Defender (Supervisor)	D09	1.0	136,467	1.0	139,844	1.0	139,844
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,347	1.0	130,533	1.0	130,533
0681	Assistant Public Defender (Supervisor)	D07	1.0	124,475	1.0	127,590	1.0	127,590
			30.0	\$3,247,638	30.0	\$3,343,745	30.0	\$3,343,745
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
6495	Deputy of Investigations	24	1.0	118,473	1.0	121,441	1.0	121,441
0642	Investigator V	22	2.0	224,524	2.0	233,142	2.0	233,142

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0641	Investigator IV	20	5.0	451,077	6.0	577,548	6.0	577,548
0640	Investigator III	18	33.1	2,523,310	34.0	2,671,510	27.0	2,181,703
0639	Investigator II	16	16.0	1,033,259	15.0	1,020,528	14.0	947,287
0638	Investigator I	14	11.1	567,315	13.0	675,559	12.0	630,917
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
			69.2	\$5,067,517	72.0	\$5,453,032	63.0	\$4,845,342
06 Suburban Operations Division								
01 Skokie - 2600874								
0051	Administrative Assistant V	20	1.0	72,698	1.0	72,944	1.0	72,944
0047	Administrative Assistant II	14	1.0	53,228	1.0	44,642	1.0	44,642
0046	Administrative Assistant I	12	1.0	50,197	1.0	54,104	1.0	54,104
0935	Stenographer IV	11	1.0	35,161	1.0	38,903	1.0	38,903
0607	Assistant Public Defender IV	L4	1.0	124,826	1.0	129,554	1.0	128,271
0606	Assistant Public Defender III	L3	18.0	1,953,263	18.0	2,027,187	18.0	2,027,187
0605	Assistant Public Defender II	L2	10.0	930,419	9.0	867,972	9.0	867,972
0604	Assistant Public Defender I	L1			1.0	97,109	1.0	97,109
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
			34.0	\$3,347,138	34.0	\$3,462,947	34.0	\$3,461,664
03 Rolling Meadows - 2600876								
0047	Administrative Assistant II	14	1.0	55,550	1.0	44,642	1.0	44,642
0046	Administrative Assistant I	12	1.0	50,580	1.0	55,098	1.0	55,098
0606	Assistant Public Defender III	L3	7.0	759,777	7.0	787,711	7.0	787,711
0605	Assistant Public Defender II	L2	17.0	1,463,675	16.0	1,465,582	16.0	1,465,582
0604	Assistant Public Defender I	L1			1.0	88,892	1.0	88,892
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	0.5	62,237	1.0	127,589		
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
			28.5	\$2,637,815	29.0	\$2,821,668	28.0	\$2,694,079
04 Trial Technology - 2600877								
0606	Assistant Public Defender III	L3	2.0	187,045				
0605	Assistant Public Defender II	L2	1.0	87,635	1.0	93,431	1.0	93,431
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650				
			5.0	\$520,676	2.0	\$223,963	2.0	\$223,963
05 Maywood - 2600878								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0046	Administrative Assistant I	12	1.0	50,083	1.0	51,207	1.0	51,207
0935	Stenographer IV	11	0.5	17,552	1.0	36,369	1.0	36,369
0607	Assistant Public Defender IV	L4	1.0	124,825	1.0	129,553	1.0	129,553
0606	Assistant Public Defender III	L3	7.0	761,560	7.0	791,431	7.0	791,431
0605	Assistant Public Defender II	L2	10.0	892,669	8.0	755,413	8.0	755,413
0604	Assistant Public Defender I	L1			2.0	146,191	2.0	114,911
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05			1.0	121,622	1.0	121,622
			22.5	\$2,184,661	24.0	\$2,379,000	24.0	\$2,347,720
07 Bridgeview - 2600880								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0907	Clerk V	11	2.0	84,691	2.0	89,254	2.0	89,254
0935	Stenographer IV	11	1.0	49,588	1.0	51,464	1.0	51,464
0607	Assistant Public Defender IV	L4	2.0	249,650	2.0	259,106	2.0	257,823

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0606	Assistant Public Defender III	L3	18.0	1,956,711	18.0	2,032,368	18.0	2,032,368
0605	Assistant Public Defender II	L2	14.0	1,304,063	14.0	1,329,634	14.0	1,329,634
0604	Assistant Public Defender I	L1	1.0	55,484	1.0	57,299	1.0	57,299
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532		
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
			41.0	\$4,007,250	41.0	\$4,134,657	40.0	\$4,002,842
09 Markham - 2600881								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0907	Clerk V	11	2.0	84,691	2.0	89,997	2.0	89,997
0935	Stenographer IV	11	2.0	71,748	2.0	76,709	1.0	38,903
0607	Assistant Public Defender IV	L4	6.0	748,950	6.0	777,318	6.0	776,035
0606	Assistant Public Defender III	L3	16.0	1,714,928	16.0	1,798,412	16.0	1,798,412
0605	Assistant Public Defender II	L2	18.0	1,638,027	19.0	1,703,158	19.0	1,703,158
0604	Assistant Public Defender I	L1	2.0	111,440	1.0	94,297	1.0	94,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	0.2	33,513	1.0	127,589	1.0	127,589
5924	Mitigator Specialist	16			1.0	43,724		
			48.2	\$4,591,710	50.0	\$4,905,114	48.0	\$4,822,301
19 Felony Trial - 2600875								
0051	Administrative Assistant V	20	2.0	174,936	1.0	71,430	1.0	71,430
0048	Administrative Assistant III	16	1.0	67,209	1.0	73,079	1.0	73,079
0853	Interpreter	PDM	1.0	61,067	1.0	63,378	1.0	63,378
0047	Administrative Assistant II	14	2.0	122,134	2.0	126,756	2.0	126,756
0907	Clerk V	11	4.2	196,988	5.0	214,467	4.0	178,217
0935	Stenographer IV	11	9.0	414,071	8.0	379,982	8.0	379,982
0607	Assistant Public Defender IV	L4	4.0	498,904	4.0	518,212	4.0	518,212
0606	Assistant Public Defender III	L3	45.0	4,782,555	47.0	5,213,346	47.0	5,212,297
0605	Assistant Public Defender II	L2	23.0	2,008,692	30.0	2,485,152	30.0	2,485,152
0604	Assistant Public Defender I	L1	17.0	970,114	10.0	646,607	10.0	646,040
0683	Assistant Public Defender (Supervisor)	D09	1.0	136,467	1.0	139,844	1.0	139,844
0679	Assistant Public Defender (Supervisor)	D05	6.0	711,900	6.0	729,732	5.0	608,110
6682	Mitigator Specialist Supervisor	20			1.0	60,470	1.0	60,470
6231	Interpreter	14	1.0	61,067	2.0	107,578		
			116.2	\$10,206,104	119.0	\$10,830,033	115.0	\$10,562,967
07 Civil Operations Division								
01 Child Protection Conflicts Unit - 2600883								
0606	Assistant Public Defender III	L3	6.0	646,079	6.0	676,971	6.0	676,971
0605	Assistant Public Defender II	L2	2.0	164,056	4.0	308,897	4.0	308,897
0604	Assistant Public Defender I	L1	2.0	110,968				
			10.0	\$921,103	10.0	\$985,868	10.0	\$985,868
02 Civil Division - 2600884								
0051	Administrative Assistant V	20	1.0	88,792	1.0	91,694	1.0	91,694
1513	Caseworker III	16	2.0	134,418	2.0	141,650	2.0	141,650
0046	Administrative Assistant I	12	1.0	42,735	1.0	43,990	1.0	43,990
0907	Clerk V	11	2.0	94,793	2.0	99,278	2.0	99,278
0935	Stenographer IV	11	2.0	70,264	2.0	79,010	2.0	79,010
0606	Assistant Public Defender III	L3	8.0	871,933	8.0	907,756	8.0	907,756
0605	Assistant Public Defender II	L2	23.0	1,739,530	23.0	1,783,048	23.0	1,783,048
0604	Assistant Public Defender I	L1	2.0	128,140	2.0	131,482	2.0	131,482
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
			42.0	\$3,289,255	42.0	\$3,399,530	42.0	\$3,399,530

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0936	Stenographer V	13	1.0	40,263	1.0	51,199	1.0	51,199
0935	Stenographer IV	11	1.0	45,062	1.0	46,533	1.0	46,533
0606	Assistant Public Defender III	L3	4.0	437,576	4.0	454,136	4.0	454,136
0605	Assistant Public Defender II	L2	1.0	64,557				
0604	Assistant Public Defender I	L1			1.0	57,299	1.0	57,299
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
			8.0	\$714,804	8.0	\$739,699	8.0	\$739,699
Total Salaries and Positions			693.0	\$62,328,638	702.0	\$65,241,180	675.0	\$63,301,262
Turnover Adjustment				(1,943,875)		(1,968,006)		(1,899,037)
Operating Funds Total			693.0	\$60,384,763	702.0	\$63,273,174	675.0	\$61,402,225

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	61,067	1.0	63,378	1.0	63,378
L4	50.0	6,199,489	50.0	6,455,291	50.0	6,451,442
L3	185.0	19,935,942	185.0	20,723,066	185.0	20,720,893
L2	194.0	16,480,089	200.0	17,213,697	200.0	17,212,736
L1	34.0	1,986,568	28.0	1,977,385	28.0	1,945,538
D12	2.0	315,138	2.0	330,948	2.0	330,948
D11	6.2	936,588	7.0	1,073,128	6.0	919,824
D09	3.0	409,401	3.0	419,532	3.0	419,532
D08	13.0	1,655,499	13.0	1,696,917	12.0	1,566,385
D07	4.7	593,647	6.0	765,535	4.0	510,357
D05	20.0	2,373,001	20.0	2,432,441	19.0	2,310,819
24	2.0	305,491	2.0	308,459	2.0	308,459
23	2.0	222,301	2.0	230,149	2.0	230,149
22	4.0	394,332	4.0	408,964	4.0	408,964
21	1.7	152,813	2.0	195,768	1.0	90,054
20	13.0	1,156,635	14.0	1,227,562	14.0	1,227,562
18	33.1	2,523,310	34.0	2,671,510	27.0	2,181,703
16	26.0	1,681,477	27.0	1,811,889	24.0	1,651,200
15	3.0	197,217	3.0	204,687	3.0	204,687
14	35.6	1,964,561	40.0	2,225,880	34.0	1,940,176
13	7.0	371,522	7.0	376,130	6.0	334,550
12	9.0	455,634	9.0	477,368	9.0	477,368
11	43.7	1,956,916	43.0	1,951,496	39.0	1,794,538
Total Salaries and Positions	693.0	\$62,328,638	702.0	\$65,241,180	675.0	\$63,301,262
Turnover Adjustment		(1,943,875)		(1,968,006)		(1,899,037)
Operating Funds Total	693.0	\$60,384,763	702.0	\$63,273,174	675.0	\$61,402,225

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	158.0	158.0	138.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	138,000	138,000	(20,000)
Contingency and Special Purposes Total		158,000	138,000	138,000	(20,000)
Operating Funds Total		158,000	138,000	138,000	(20,000)

SECTION CONTENTS

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

210 - Office of the Sheriff	Z - 6
214 - Sheriff's Administration	Z - 10
216 - Office of Professional Review, Professional Integrity & Special Investigations	Z - 22
217 - Information Technology	Z - 28
230 - Court Services Division	Z - 37
231 - Police Department	Z - 46
239 - Department of Corrections	Z - 55
249 - Sheriff's Merit Board	Z - 68
535 - Intergovernmental Agreement/ETSB	Z - 73
573 - Women's Justice Services Fund	Z - 77
577 - Vehicle Purchase Fund	Z - 79

BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
210 - Office of the Sheriff	1,842,951	2,245,395	2,426,850	2,426,850	181,455
214 - Sheriff's Administration	7,250,301	9,691,628	28,245,473	28,245,473	18,553,845
216 - Office of Professional Review, Professional Integrity & Special Investigations	4,756,114	6,072,957	8,734,975	8,734,975	2,662,018
217 - Information Technology	14,081,226	20,749,127	12,270,553	12,270,553	(8,478,574)
230 - Court Services Division	67,384,781	86,904,181	100,674,978	100,674,978	13,770,797
231 - Police Department	45,174,187	56,552,636	66,707,120	66,707,120	10,154,484
239 - Department of Corrections	266,243,811	324,680,836	401,082,781	401,082,781	76,401,945
249 - Sheriff's Merit Board	1,355,284	2,019,796	2,222,460	2,222,460	202,664
Public Safety Fund Total	408,088,655	508,916,556	622,365,190	622,365,190	113,448,634
Special Purpose Funds					
535 - Intergovernmental Agreement/ETSB	1,499,492	3,106,103	1,917,470	1,917,470	(1,188,633)
573 - Women's Justice Services Fund		40,000	20,000	20,000	(20,000)
577 - Vehicle Purchase Fund		500,000	277,500	277,500	(222,500)
Special Purpose Funds Total	1,499,492	3,646,103	2,214,970	2,214,970	(1,431,133)
Restricted					
644 - Sustained Traffic Enforcement Program		140,696	102,848	102,848	(37,848)
645 - Human Trafficking Anti-Demand Campaign		52,000	5,000	5,000	(47,000)
655 - High Intensity Drug Trafficking Area		4,881,891	4,915,870	4,915,870	33,979
697 - Intellectual Property Theft Enforcement Program		170,371	130,921	130,921	(39,450)
781 - Child Support Enforcement Program		2,449,724	3,610,104	3,610,104	1,160,380
807 - Hunt Alternative			15,000	15,000	15,000
Restricted Total		7,694,682	8,779,743	8,779,743	1,085,061
Total Appropriations	409,588,147	520,257,341	633,359,903	633,359,903	113,102,562

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
210 - Office of the Sheriff	23.0	21.0	21.0	(2.0)
214 - Sheriff's Administration	108.5	339.6	339.6	231.1
216 - Office of Professional Review, Professional Integrity & Special Investigations	78.0	99.0	99.0	21.0
217 - Information Technology	219.0	35.0	35.0	(184.0)
230 - Court Services Division	1,292.2	1,173.0	1,173.0	(119.2)
231 - Police Department	658.5	643.0	643.0	(15.5)
239 - Department of Corrections	4,295.0	4,267.7	4,267.7	(27.3)
249 - Sheriff's Merit Board	30.0	28.0	28.0	(2.0)
Public Safety Fund Total	6,704.2	6,606.3	6,606.3	(97.9)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	18.0	18.0	18.0	
Special Purpose Funds Total	18.0	18.0	18.0	
Restricted				
655 - High Intensity Drug Trafficking Area	26.0	22.0	22.0	(4.0)
781 - Child Support Enforcement Program	24.0	21.0	21.0	(3.0)

BUREAU SUMMARY

SHERIFF

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Restricted Total	50.0	43.0	43.0	(7.0)
Total Positions	6,772.2	6,667.3	6,667.3	(104.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	342,055,623	434,308,407	442,451,918	442,451,918	8,143,511
120/501210 Overtime Compensation	25,399,840	24,342,445	27,956,705	27,956,705	3,614,260
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	365,947	966,158	920,000	920,000	(46,158)
124/501250 Employee Health Insurance Allotment	2,795		161,600	161,600	161,600
129/501300 Salaries and Wages of Seasonal Work Employees		114,287	122,430	122,430	8,143
133/501360 Per Diem Personnel		93,668	94,905	94,905	1,237
136/501400 Differential Pay	210,749	230,193	226,250	226,250	(3,943)
169/501490 Reclassification of Position Adjustments		76,280	190,284	190,284	114,004
170/501510 Mandatory Medicare Costs	5,227,376	6,708,626	6,840,746	6,840,746	132,120
172/501540 Workers' Compensation	8,090,150	7,475,000	11,821,670	11,821,670	4,346,670
175/501590 Life Insurance Program			713,603	713,603	713,603
176/501610 Health Insurance			70,606,080	70,606,080	70,606,080
177/501640 Dental Insurance Plan			2,516,089	2,516,089	2,516,089
178/501660 Unemployment Compensation			561,575	561,575	561,575
179/501690 Vision Care Insurance			811,669	811,669	811,669
181/501715 Group Pharmacy Insurance			22,065,378	22,065,378	22,065,378
183/501770 Seminars for Professional Employees		4,983	5,000	5,000	17
185/501810 Professional and Technical Membership Fees	9,661	19,233	20,890	20,890	1,657
186/501860 Training Programs for Staff Personnel	398,361	599,408	500,000	500,000	(99,408)
189/501950 Allowances Per Collective Bargaining Agreement	225,996	4,047,221	4,201,500	4,201,500	154,279
190/501970 Transportation and Other Travel Expenses for Employees	86,825	40,393	45,084	45,084	4,691
Personal Services Total	382,073,323	479,026,302	592,833,376	592,833,376	113,807,074
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	32,168	47,176	47,409	47,409	233
215/520050 Scavenger Services	44,625	175,000	178,500	178,500	3,500
217/520100 Transportation for Specific Activities and Purposes	6,616	6,624	8,000	8,000	1,376
220/520150 Communication Services	213,600	364,838	419,800	419,800	54,962
223/520210 Food Services	11,068,633	11,600,000	11,532,000	11,532,000	(68,000)
225/520260 Postage	184,249	323,779	288,000	288,000	(35,779)
228/520280 Delivery Services	655	800	900	900	100
231/520330 Boarding and Lodging of Prisoners	1,762,623	2,001,632	2,640,000	2,640,000	638,368
235/520390 Contractual Maintenance Services	230,346	233,100	432,563	432,563	199,463
240/520490 External Graphics and Reproduction Services	3,871	9,449	8,500	8,500	(949)
241/520491 Internal Graphics and Reproduction Services	47,773	115,000	69,000	69,000	(46,000)
245/520610 Advertising For Specific Purposes	5,678	9,950	11,000	11,000	1,050
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,893	20,000	17,000	17,000	(3,000)
260/520830 Professional and Managerial Services	220,920	450,000	576,200	576,200	126,200
263/520930 Legal Fees	189,501	367,081	325,000	325,000	(42,081)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		9,188			(9,188)
272/521050 Medical Consultation Services		4,750			(4,750)
275/521120 Registry Services			5,000	5,000	5,000
278/521200 Laboratory Related Services	134,487	134,527	150,936	150,936	16,409
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	90	1,701	1,200	1,200	(501)
298/521310 Special or Cooperative Programs	3,441,634	4,490,000	1,400,000	1,400,000	(3,090,000)
Contractual Services Total	17,601,362	20,364,595	18,111,008	18,111,008	(2,253,587)
Supplies and Materials					
320/530100 Wearing Apparel	555,133	796,671	758,515	758,515	(38,156)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	656,244	668,463	731,000	731,000	62,537
333/530270 Institutional Supplies	1,205,399	1,379,018	1,618,280	1,618,280	239,262
350/530600 Office Supplies	147,973	256,099	280,000	280,000	23,901
353/530640 Books, Periodicals, Publications, Archives and Data Services	99,708	110,426	99,010	99,010	(11,416)
353/530675 County Wide Lexis-Nexis Contract			11,457	11,457	11,457
355/530700 Photographic and Reproduction Supplies	36,796	41,647	129,121	129,121	87,474
360/530790 Medical, Dental, and Laboratory Supplies	8,103	32,479	20,000	20,000	(12,479)
388/531650 Computer Operation Supplies	277,002	268,279	335,000	335,000	66,721
Supplies and Materials Total	2,986,358	3,553,082	3,982,383	3,982,383	429,301
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	41,011	103,368	98,342	98,342	(5,026)
440/540130 Maintenance and Repair of Office Equipment	46,702	58,825	54,300	54,300	(4,525)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,950,793	4,632,857	6,433,665	6,433,665	1,800,808
449/540310 Op., Maint. and Repair of Institutional Equipment	2,727,998	2,736,037	3,018,885	3,018,885	282,848
470/540390 Operating Costs for the Richard J. Daley Center	488,846	584,348	691,357	691,357	107,009
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	122,849	153,686	145,447	145,447	(8,239)
Operations and Maintenance Total	5,378,199	8,269,121	10,441,996	10,441,996	2,172,875
Rental and Leasing					
630/550010 Rental of Office Equipment	424,386	491,631	7,249	7,249	(484,382)
630/550018 County Wide Canon Photocopier Lease			406,484	406,484	406,484
660/550130 Rental of Facilities		4,500	6,000	6,000	1,500
Rental and Leasing Total	424,386	496,131	419,733	419,733	(76,398)
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	20,000	20,000	(10,000)
814/580380 Appropriation Adjustments				(1,666,644)	(1,666,644)
818/580033 Reimbursement to Designated Fund	147,672	186,168	184,207	184,207	(1,961)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(552,645)	(3,008,843)	(3,627,513)	(1,960,869)	1,047,974
Contingency and Special Purposes Total	(374,973)	(2,792,675)	(3,423,306)	(3,423,306)	(630,631)
Operating Funds Total	408,088,655	508,916,556	622,365,190	622,365,190	113,448,634
(017) Revolving Fund					
266/520985 Professional and Managerial Services for Capital Projects		2,000,000			(2,000,000)
521/560420 Institutional Equipment	7,594,957	900,000	1,719,279	685,679	(214,321)
530/560510 Office Furnishings and Equipment			436,120		
540/560430 Medical, Dental and Laboratory Equipment	29,040				
549/560610 Vehicle Purchase	646,858		1,994,786	1,994,786	1,994,786
550/560620 Automotive Equipment	140,775	1,500,000			(1,500,000)
570/560440 Telecommunications Equipment		82,000	15,000		(82,000)
579/560450 Computer Equipment	4,605,535	2,415,570	12,537,038	3,991,924	1,576,354
	13,017,165	6,897,570	16,702,223	6,672,389	(225,181)
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment	33,390				
	33,390				
Total Capital Equipment Request Total	13,050,555	6,897,570	16,702,223	6,672,389	(225,181)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,099,382	1,453,343	1,540,266	1,540,266	86,923
120/501210 Overtime Compensation	106,960	140,000	140,000	140,000	
124/501250 Employee Health Insurance Allotment		1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	17,277	23,105	24,366	24,366	1,261
174/501570 Statutory Pension	119,598	159,465	170,634	170,634	11,169
175/501590 Life Insurance Program	2,010	3,154	2,266	2,266	(888)
176/501610 Health Insurance	89,573	114,430	187,315	187,315	72,885
177/501640 Dental Insurance Plan	5,044	7,996	7,566	7,566	(430)
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance	1,494	2,092	2,067	2,067	(25)
181/501715 Group Pharmacy Insurance	9,086	15,577	56,722	56,722	41,145
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,450,424	1,924,262	2,137,058	2,137,058	212,796
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		485,000	277,500	277,500	(207,500)
Capital Equipment and Improvements Total		485,000	277,500	277,500	(207,500)
Rental and Leasing					
630/550010 Rental of Office Equipment	750	750	750	750	
Rental and Leasing Total	750	750	750	750	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		15,000	(250,000)	(250,000)	(265,000)
818/580033 Reimbursement to Designated Fund		1,240,000	20,000	20,000	(1,220,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(250,000)	(84,751)	(84,751)	165,249
883/580260 Cook County Administration	173,318	231,091	114,413	114,413	(116,678)
Contingency and Special Purposes Total	48,318	1,236,091	(200,338)	(200,338)	(1,436,429)
Operating Funds Total	1,499,492	3,646,103	2,214,970	2,214,970	(1,431,133)

DEPARTMENT OVERVIEW
 210 OFFICE OF THE SHERIFF

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	4,142.5	2,245.4	2,426.8
	Adopted	Adopted	Recommended
FTE Positions	40.6	23.0	21.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,740,302	2,142,355	2,097,360	2,097,360	(44,995)
120/501210 Overtime Compensation	1,359				
170/501510 Mandatory Medicare Costs	23,819	31,516	30,412	30,412	(1,104)
175/501590 Life Insurance Program			3,521	3,521	3,521
176/501610 Health Insurance			189,959	189,959	189,959
177/501640 Dental Insurance Plan			8,756	8,756	8,756
178/501660 Unemployment Compensation			14,393	14,393	14,393
179/501690 Vision Care Insurance			2,296	2,296	2,296
181/501715 Group Pharmacy Insurance			64,138	64,138	64,138
185/501810 Professional and Technical Membership Fees		1,997	675	675	(1,322)
189/501950 Allowances Per Collective Bargaining Agreement		2,239	3,000	3,000	761
Personal Services Total	1,765,480	2,178,107	2,414,510	2,414,510	236,403
Contractual Services					
220/520150 Communication Services	37,034	26,859	11,900	11,900	(14,959)
260/520830 Professional and Managerial Services	(22)				
Contractual Services Total	37,012	26,859	11,900	11,900	(14,959)
Supplies and Materials					
350/530600 Office Supplies	30				
353/530675 County Wide Lexis-Nexis Contract			440	440	440
Supplies and Materials Total	30		440	440	440
Rental and Leasing					
630/550010 Rental of Office Equipment	40,429	40,429			(40,429)
Rental and Leasing Total	40,429	40,429			(40,429)
Operating Funds Total	1,842,951	2,245,395	2,426,850	2,426,850	181,455
(017) Revolving Fund - 0172100000					
521/560420 Institutional Equipment		870,000			(870,000)
		870,000			(870,000)
Capital Equipment Request Total		870,000			(870,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
0708	Director	24	1.0	108,924				
0721	Bureau Chief	24	4.0	549,696	4.0	574,644	4.0	574,644
1031	Special Assistant	24	1.0	26	2.0	104,027	2.0	104,027
1348	Under Sheriff	24	1.0	154,592	1.0	158,465	1.0	158,465
4739	Chief of Staff-Sheriff	24	1.0	143,581				
5219	Chief Executive Officer	24			1.0	151,464	1.0	151,464
5232	Deputy Chief	24	1.0	103,971				
5661	Deputy Bureau Chief	24	2.0	229,153	1.0	111,757	1.0	111,758
6093	Executive Assistant - Sheriff	24	1.0	104,860	2.0	182,026	2.0	182,766
0641	Investigator IV	20	2.0	190,442	2.0	199,214	2.0	199,214
4002	Research Associate II	20	1.0	75,702				
4728	Executive Assistant III - Sheriff	20	2.0	129,060				
4745	Program Coordinator II-Sheriff	20	1.0	65,835				
6109	Project Manager II - Sheriff	20			1.0	73,428	1.0	73,428
6392	Special Assistant - Sheriff	20			3.0	236,796	3.0	247,897
5802	Administrative Support VI	18	1.0	65,508	1.0	63,079	1.0	63,079
6081	Senior Project Manager I - Sheriff	18	1.0	53,927	1.0	54,731	1.0	54,731
5800	Administrative Support IV	16	1.0	48,566	1.0	47,827	1.0	47,827
0047	Administrative Assistant II	14	1.0	56,281				
			23.0	\$2,240,124	21.0	\$2,117,458	21.0	\$2,129,300
Total Salaries and Positions			23.0	\$2,240,124	21.0	\$2,117,458	21.0	\$2,129,300
Turnover Adjustment				(79,127)		(20,098)		(31,940)
Operating Funds Total			23.0	\$2,160,997	21.0	\$2,097,360	21.0	\$2,097,360

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	12.0	1,394,803	11.0	1,282,383	11.0	1,283,124
20	6.0	461,039	6.0	509,438	6.0	520,539
18	2.0	119,435	2.0	117,810	2.0	117,810
16	1.0	48,566	1.0	47,827	1.0	47,827
14	1.0	56,281				
Total Salaries and Positions	23.0	\$2,240,124	21.0	\$2,117,458	21.0	\$2,129,300
Turnover Adjustment		(79,127)		(20,098)		(31,940)
Operating Funds Total	23.0	\$2,160,997	21.0	\$2,097,360	21.0	\$2,097,360

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

Mission

The Sheriff's Administration Department centralizes the following functions for the entire Sheriff's Office: Legal, Support Services, Vehicle Services, Human Resources, Training, Fiscal Administration, Payroll, Intelligence Center, Business Analytics and Research, Quality Improvement and Accountability, and Policy and Communications.

Mandates and Key Activities

- **Legal Department:** Provides continuous legal counsel and risk assessment support to the entire Sheriff's Office to ensure legal compliance and minimize liabilities and risk for office-wide operations; monitors litigation involving the CCSO, public record requests, employee grievances, employee matters before the Sheriff's Merit Board, union arbitration matters, labor negotiations.
- **Support Services:** Full Inventory Management, recycling, pharmaceutical destruction, document collection, archiving, retrieval and destruction.
- **Vehicle Services:** Consolidated Countywide Fleet Management, Countywide Fuel Management, accident reporting and investigations, new vehicle on-boarding, pool car management, and road side assistance.
- **Human Resources:** Recruitment, Employee Relations, Performance Management, Policy Management, Peer Support, Visitor Information, Credentialing, Medical Call-In, Drug Testing, Employee Risk Management, Employee Leave Management, and Attendance Review.
- **Training and Education:** Correctional Law Enforcement Recruit Training, Mandated Annual Law Enforcement Training, Civilian Training.
- **Fiscal Administration:** Cost effective resource allocation, contract management and enforcement, financial review and accounting, revenue reconciliation, budget preparation and analysis, grant management and reporting.
- **Payroll:** Administration of bi-weekly payroll processing, benefit time tracking and administration, implementation of new time-keeping and attendance system for over 6,700 employees.
- **Intelligence and Investigations:** Intelligence management and analyses, general background investigations, call and arrest data analyses, officer safety alerts, informational bulletins, crime mapping, social media monitoring, and serves as a liaison to other law enforcement agencies.
- **Research:** Analysis and statistical modeling; Provides data driven analyses for quality improvement measures, operational improvements, and wide spread criminal justice reform.
- **Business Intelligence:** Mines and captures raw data and then converts data into user friendly formats (i.e. dashboards, FOIA responses, reports, etc.) to solve real time responses as they occur. Works in tandem with Office of Research to provide support for wide spread criminal justice reform.
- **Quality Improvement and Accountability:** Monitors regular audits of processes, policies, procedures, data and analysis for quality improvement measures. Oversees the implementation of operational improvements based on data driven analyses.
- **Policy and Communications:** Develops public policy, works to establish social justice processes, ensures transparency through interaction with the public and media, and provides workforce development through the Restoring Neighborhood Workforce Program.

Programs

Legal Services Program (19.5 FTE)

Provides all legal services for Sheriff's Office including litigation, FOIA requests, Merit Board, labor, and contracts.

Support Services (15 FTE)

Manages administrative support services such as records management, recycling and salvage services, and logistical services for moving furniture and equipment.

Vehicle Services Administration (12 FTE)

Provides the overall vision and strategy of Vehicle Services and the implementation of department wide goals and initiatives.

Vehicle Services Repair and Maintenance (22 FTE)

Provides general maintenance, service, repairs and oil changes to all CCSO and other county light and medium duty vehicles.

Human Resource Administration (16 FTE)

Provides management of all HR programs. Services include compensation salary studies and performance management services. Provides recruitment services for sworn and civilian positions, handles services related to labor relations, FMLA, leave management, records maintenance, community outreach and risk management.

Human Resources Policy and Accountability (25 FTE)

Manages HR related compliance issues such as those pertaining to the ADA, medical restrictions, as well as provides accountability services related to unauthorized policy enforcement, verification of staff absences, staff to staff harassment, and drug testing. Maintains the medical call in unit and policy office for the development, creation, and maintenance of policies and procedures.

Human Resources Peer Support (4 FTE)

Provides counseling services to all Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.

Human Resources Visitation Program (26 FTE)

Operates the Visitor Information Center (VIC) and processes visitor applications which are submitted by the public to obtain visits with detainees. Provides credentialing services for visitors and staff as well as several customer service efforts.

Training Department Administration (3 FTE)

Supervises departmental programs and manages administrative functions such as budgeting, purchasing, reproting and record retention.

Training Academy (42 FTE)

Provides online training services, basic law enforcement recruit training, basic correctional officer recruit training and other related CCSO staff training.

Fiscal Administration (17 FTE)

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contract and bank account reconciliations.

Payroll (28.1 FTE)

Provides all services related to payroll administration.

Sheriff's Office Intelligence Center (SOIC) (33 FTE)

Operates and manages all functions, investigations, research and data analysis of SOIC, including the supervision of investigators and analysts assigned to the Intel Center.

Research Program (12 FTE)

Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.

Business Intelligence Program (36 FTE)

Produces various business intelligence reporting including in response to ad-hoc reports requests, FOIA requests and data quality and validation requests.

Policy and Communications (29 FTE)

Produces policy that advances CCSO's primary objectives and goals and utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office. Provides direct social services to residents facing eviction and victims of human trafficking.

Discussion of 2016 Department and Program Outcomes

The Legal Department provides counsel and support to the entire Sheriff's Office. The Department is responsible for overseeing all litigation matters including complaints filed before federal and state courts as well as governmental agencies such as the EEOC and IDHR and processes and accommodates all requests for discovery and information relevant to the complaints. The Legal Department rigorously analyzes litigation matters to identify liability risks and facilitate operational changes to address those risks. Further, the Legal Department reviews and negotiates all contractual agreements with outside entities to reduce financial risk and legal liabilities. In addition, the Legal Department handles labor relations with the 19 local collective bargaining units currently working within the Sheriff's Office including overseeing contract negotiations and adjudicating grievances and all arbitrations in limit the fiscal impact on employment actions. Lastly, all Freedom of Information Act requests are handled by the Legal Department. The Legal Department's operations are dedicated to ensure the Sheriff's Office functions in compliance with all federal, state and local laws to minimize legal liabilities.

Support Services is one of the most innovative areas in the Sheriff's Office. In 2015 they participated with the President's Office in an inventory management audit, in preparation for the ERP implementation in 2017. The results were extremely positive and a model for other County agencies to follow. Also in the past year, Support Services has added pharmaceutical destruction to their capabilities. We are now able to properly destroy unwanted drugs and are working with other government agencies and private sector companies in a pharmaceutical take back program to expand its use.

Cook County Sheriff Vehicle Services (VS) is a multi-faceted Department whose primary function is to procure, distribute, maintain, service and track, the Cook County Sheriff's, as well as all other Cook County Departments, light and medium duty vehicles. The Sheriff's vehicle fleet includes approximately 1120 vehicles, the other Cook County Department vehicle fleet numbers approximately 580. Included in that fleet are a wide range of vehicles: cars (marked and unmarked), passenger vans, buses, SUV's, mini vans, canine transports, specialty vehicles, pickup trucks and other motorized vehicles. Vehicle Services operates at two facilities, the LaGrange Park Facility 901 26th Street, LaGrange Park, IL and 2323 South Rockwell, Chicago, IL.

In 2014/2015, the Department of Human Resources implemented a plan to consolidate their offices to the Department of Corrections campus located at 31st and California Avenue. During this current fiscal year, Human Resources continued this consolidation and developed a more customer focused approach to providing services to its employees. In 2016, the Sheriff's Office named a new Executive Director to Human Resources who will be overseeing our mission and providing leadership in collaboration with the Sheriff's Finance Office in the implementation of the new countywide workforce time and attendance system.

Training and Education operates Police and Corrections Training Academies accredited by State of Illinois Law Enforcement Training and Standards Board (ILETSB). The 560 hour, Basic Law Enforcement (BLE) course training is conducted at the Sheriff's Police Academy, housed at Triton Community College in River Grove, Illinois. State certified, Basic and Advanced Corrections Training courses are conducted at the Sheriff's Correctional Training Academy housed at Moraine Valley College in Palos Hills, Illinois.

Training and Education consistently meets industry "best practices" and legislative mandates for law enforcement training. We make makes it a priority to meet training recommendations made by national professional associations such as the Police Executive Research Forum (PERF), International Association of Chiefs of Police (IACP), National Institute of Corrections (NIC) and the Department of Justice (DOJ).

Fiscal Administration is responsible for supporting the Sheriff's Office by providing access to cost-effective, innovative resources relevant to the Sheriff's Office and Cook County, at the lowest possible burden to taxpayers. In conjunction with Department of Budget and Management Services, Fiscal Administration develops and maintains a fiscally responsible budget for the entire Sheriff's Office.

The Sheriff's Payroll Department has the primary responsibility of completing payroll on a biweekly basis for over 6,700 employees of the Sheriff's Office. This task involves balancing and reconciling payroll data, timekeeping which includes the review and audit of benefit time, managing terminations, and leaves of absence, compensation review, step increase approval, and retroactive pay review and approval, and paycheck distribution. Over the last two years the Sheriff's Payroll department has actively participated in the implementation of the new time and attendance system as a designated pilot agency.

Intelligence and Investigations provides critical intelligence and tactical support to

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

both internal and external operational teams, detectives, and investigators in order to effectively address the crime taking place in Cook County and surrounding areas. A combination of Cook County Sheriff's Police, Deputies from Courts and Corrections, and civilian analysts allow for a holistic understanding and undertaking of all issues that arise in Cook County every day. This intelligence takes place in a variety of products including: crime trend analyses, crime mapping, data analysis and statistics, criminal profiles and workups, social media analysis and training, and quickly evolving crime information (including, but not limited to crime tips, informant information, inmate interviews, SECURUS phone calls, and real time social media monitoring). In addition to intelligence products, the Department also hosts, provides training for, and manages the Regional Gang Information Database. Not only does Intelligence and Investigations provide the aforementioned intelligence products, it is the sole unit responsible for providing ongoing support to the Illinois Concealed Carry project for the Sheriff's Office, Rocket Docket project for the Department of Corrections, and tracks FOID Revocations for the Street Crimes Suppression Gun Team.

The Cook County Sheriff's Office of Research produces specific, timely, and data-driven analyses on various operations throughout the CCSO, including the detainee population of the CCDOC, staffing levels, law enforcement operations, and other CCSO initiatives and programs. These products take many forms, including statistical outputs (e.g., facts, figures, and stats sheets), white papers and research bulletins, and statistical models (e.g., predictive modeling, causal analysis, and program evaluation). CCSO operations and administration makes operational and process improvements based on the analyses generated.

The Business Intelligence Unit (BIU) of the Cook County Sheriff's Office enables supervisors and managers to monitor their domain with visual analytics, allowing well-informed, pro-active, operational decisions. BIU transforms raw data into the functional information needed to solve real-time problems as they occur. BIU mines and captures data from a wide range of resources, which include but are not limited to spreadsheets, reports, investigations, and databases from both internal as well as external sources. BIU then converts this data into user friendly formats which include dashboards, Freedom of Information Act responses, ad-hoc reports, automated reports, key performance indicators (KPI's) and self-service portals. BIU utilizes modern tools for storage, analyses, and presentation which provide cost reduction and operational efficiencies.

The Cook County Sheriff's Office of Quality Improvement & Accountability will work in collaboration with Sheriff's Office bureaus and departments to monitor regular audits of processes, policies, procedures, data and analysis for quality improvement measures. The Office of Quality Improvement & Accountability will oversee the implementation of operational improvements based on data-driven analyses conducted by the Bureau of Analytics and Research. The Office of Quality Improvement & Accountability will ensure coordination of initiatives that cross over multiple Sheriff's Office bureau and departments and monitor the implementation of any recommended operational changes.

The Sheriff's Department of Policy and Communications has four main components, Public Policy, Sheriff's Justice Institute, Communications and Restoring Neighborhoods Workforce Program. The Public Policy Department develops and helps implement policy and programs that improve public safety,

reduce violence and assist crime victims through legislation, operational improvements and external partnerships. The Sheriff's Justice Institute works to establish and expand social justice processes throughout office operations in order to improve how the criminal justice system interacts with and impacts the public. The Communications Department ensures the public has open and easy access to information about the office's operations via proactive community interaction and efficient responses to both public and media inquiries. The Restoring Neighborhoods Workforce program aims to reduce crime-harboring blight and provide workforce development by training detainees in the deconstruction trade and deconstructing abandoned houses.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Legal Services Program Output Metric			
# of discovery requests processed & monitored	1,800	1,831	2,289
Fiscal Administration Program Efficiency Metric			
Days to process invoice	40	35	30
Vehicle Svcs Repair & Maintenance Outcome Metric			
% of fleet in service/available when needed	96%	93%	98%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY 2017, the Legal Department will continue to provide counsel and support to the entire Sheriff's Office specifically in litigation, FOIA responses, Merit Board and labor issues, and contracts. Support Services will be taking over more direct inventory control of areas like the Department of Corrections to further improve inventory controls. In addition, we will be expanding our community recycling programs and automating our ordering systems. The Cook County Sheriff Vehicle Services Department will continue to procure, distribute, maintain, service and track all Cook County Departments light and medium duty vehicles. Human Resources has several targeted priorities including the enhancement of Recruitment, Diversity, Risk Management, Electronic Policy System Implementation, Employee Leave Management, Training & Development, and Performance Management. The Training and Education Department will continue meet and exceed industry "best practices" and legislative mandates for law enforcement training. Fiscal Administration will be committed to explore new revenue ideas and work with the President's Office to achieve cost saving measures through joint purchasing and timely processing of invoices. The Sheriff's Payroll Department will continue actively participating in the implementation of the new time and attendance system as a designated pilot agency. The Intelligence and Investigations Unit will continue providing crime trend analyses, crime mapping, data analysis and statistics, criminal profiles and workups, social media analysis and training, and quickly evolving crime information. The Research and Business Intelligence Unit will respond to data analysis requests and provide long term analysis reports. The Policy and Communications Department hopes to increase the number of detainees who are trained in the destruction trade as well as increasing the number of deconstructed abandoned houses. They also intend

DEPARTMENT OVERVIEW
 214 SHERIFF'S ADMINISTRATION

to increase the review of unjust incarceration cases.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	11,575.8	9,691.6	28,245.5
	Adopted	Adopted	Recommended
FTE Positions	163.4	108.5	339.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,737,087	7,673,980	23,540,820	23,540,820	15,866,840
120/501210 Overtime Compensation	114,166	59,790	280,700	280,700	220,910
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
129/501300 Salaries and Wages of Seasonal Work Employees		114,287	122,430	122,430	8,143
136/501400 Differential Pay	18,000		10,250	10,250	10,250
169/501490 Reclassification of Position Adjustments			79,816	79,816	79,816
170/501510 Mandatory Medicare Costs	82,577	114,985	347,340	347,340	232,355
175/501590 Life Insurance Program			39,779	39,779	39,779
176/501610 Health Insurance			865,028	865,028	865,028
177/501640 Dental Insurance Plan			35,124	35,124	35,124
178/501660 Unemployment Compensation			136,028	136,028	136,028
179/501690 Vision Care Insurance			9,922	9,922	9,922
181/501715 Group Pharmacy Insurance			264,521	264,521	264,521
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees			8,930	8,930	8,930
186/501860 Training Programs for Staff Personnel			500,000	500,000	500,000
189/501950 Allowances Per Collective Bargaining Agreement	400	7,462	79,500	79,500	72,038
190/501970 Transportation and Other Travel Expenses for Employees	29,554	29,933	33,684	33,684	3,751
Personal Services Total	5,981,784	8,000,437	26,360,472	26,360,472	18,360,035
Contractual Services					
220/520150 Communication Services		4,868	20,900	20,900	16,032
225/520260 Postage		4,385	2,000	2,000	(2,385)
241/520491 Internal Graphics and Reproduction Services	7,088	12,500	10,000	10,000	(2,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,893	20,000	17,000	17,000	(3,000)
260/520830 Professional and Managerial Services	15,535	60,000	273,200	273,200	213,200
263/520930 Legal Fees	189,501	367,081	325,000	325,000	(42,081)
275/521120 Registry Services			5,000	5,000	5,000
Contractual Services Total	226,017	468,834	653,100	653,100	184,266
Supplies and Materials					
320/530100 Wearing Apparel			5,000	5,000	5,000
333/530270 Institutional Supplies	173,091	165,227	739,280	739,280	574,053
350/530600 Office Supplies	141,635	216,823	280,000	280,000	63,177
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,942	6,886	8,427	8,427	1,541
388/531650 Computer Operation Supplies	144,333	141,227	185,000	185,000	43,773
Supplies and Materials Total	465,001	530,163	1,217,707	1,217,707	687,544
Operations and Maintenance					
470/540390 Operating Costs for the Richard J. Daley Center	488,846	584,348			(584,348)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	77,224	96,417	85,307	85,307	(11,110)
Operations and Maintenance Total	566,070	680,765	85,307	85,307	(595,458)
Rental and Leasing					
630/550010 Rental of Office Equipment	11,429	11,429			(11,429)
630/550018 County Wide Canon Photocopier Lease			22,343	22,343	22,343
660/550130 Rental of Facilities			6,000	6,000	6,000
Rental and Leasing Total	11,429	11,429	28,343	28,343	16,914
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(99,456)	(99,456)	(99,456)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total			(99,456)	(99,456)	(99,456)
Operating Funds Total	7,250,301	9,691,628	28,245,473	28,245,473	18,553,845
<u>(017) Revolving Fund - 0172140000</u>					
521/560420 Institutional Equipment	6,107		43,675	43,675	43,675
530/560510 Office Furnishings and Equipment			6,000		
540/560430 Medical, Dental and Laboratory Equipment	29,040				
549/560610 Vehicle Purchase	646,858		1,994,786	1,994,786	1,994,786
550/560620 Automotive Equipment	3,875	1,500,000			(1,500,000)
579/560450 Computer Equipment		30,000			(30,000)
	685,880	1,530,000	2,044,461	2,038,461	508,461
Capital Equipment Request Total	685,880	1,530,000	2,044,461	2,038,461	508,461

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
02 Legal Department - 2140102								
4702	Special Legal Counsel	24	2.0	248,122	2.0	254,337	2.0	254,337
5263	General Counsel-Sheriff	24	1.0	131,330				
5867	Assistant General Counsel V	24	1.0	109,373	1.0	107,671	1.0	108,756
6083	Senior Project Manager - Sheriff	24			1.0	102,095	1.0	102,095
6107	Executive Legal Assistant	24	1.0	98,114				
6110	Project Manager III - Sheriff	24	1.0	69,314				
4580	Administrative Coordinator III	23	1.0	85,326				
5850	Assistant General Counsel IV	23	3.0	288,176	2.0	188,725	2.0	188,725
5857	Director II	23			0.5	56,552	0.5	56,552
5849	Assistant General Counsel III	22			1.0	85,475	1.0	85,475
5848	Assistant General Counsel II	20	6.0	431,241	3.0	240,633	3.0	238,358
6102	Employee Discipline Administrator	20			1.0	61,644	1.0	61,644
5802	Administrative Support VI	18			2.0	118,776	2.0	122,214
5847	Assistant General Counsel I	18			1.0	57,531	1.0	57,531
6108	Project Manager I - Sheriff	18			1.0	63,302	1.0	63,934
0775	Employee Relations Representative I	16	1.0	50,794				
5800	Administrative Support IV	16	1.0	54,738	4.0	200,932	4.0	201,409
5858	Court Liaison-Sheriff	16	1.0	66,161				
			19.0	\$1,632,689	19.5	\$1,537,673	19.5	\$1,541,030
05 Support Services - 2140105								
0708	Director	24			1.0	113,883	1.0	113,883
4764	Warehouse Manager-Sheriff	20			1.0	75,601	1.0	75,601
1360	Correctional Officer	CO1			1.0	78,735	1.0	78,735
0671	Investigator II (Intensive Supervision)	CS2			1.0	81,417	1.0	81,417
5853	Deputy Director II	20			1.0	75,403	1.0	76,156
6109	Project Manager II - Sheriff	20			1.0	69,834	1.0	70,531
6108	Project Manager I - Sheriff	18			1.0	58,041	1.0	58,620
5800	Administrative Support IV	16			2.0	99,135	2.0	99,135
4705	Multilith Operator IV (D.O.C.)	15			1.0	67,890	1.0	67,890
0047	Administrative Assistant II	14			1.0	60,104	1.0	60,104
6347	Distribution Clerk	14			2.0	76,324	2.0	76,324
0046	Administrative Assistant I	12			1.0	50,439	1.0	50,439
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	46,730	1.0	47,196
					15.0	\$953,536	15.0	\$956,031
06 Vehicle Services - 2140106								
0708	Director	24			1.0	103,536	1.0	105,342
1333	Deputy Sheriff II	D2			1.0	72,386	1.0	72,386
1360	Correctional Officer	CO1			3.0	215,804	3.0	215,804
6096	Business Manager V - Sheriff	24			1.0	111,120	1.0	112,239
5204	Deputy Director	23			1.0	102,071	1.0	102,071
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20			1.0	73,454	1.0	73,454
5206	Deputy Director	20			1.0	81,667	1.0	82,484
6082	Senior Project Manager II - Sheriff	20			1.0	80,727	1.0	80,727
5705	Vehicle Service Technician II	19			3.0	238,196	3.0	238,196
5802	Administrative Support VI	18			1.0	56,069	1.0	56,069
0639	Investigator II	16			1.0	61,618	1.0	61,618
2384	Vehicle Service Man	17			16.0	985,508	16.0	985,508
0047	Administrative Assistant II	14			3.0	162,575	3.0	163,615

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
					34.0	\$2,344,731	34.0	\$2,349,513
11 Research and Business Intelligence - 2140501								
0708	Director	24			2.0	221,995	2.0	221,995
6085	Data Integration Analyst	24			2.0	194,706	2.0	196,654
1114	Systems Analyst V	23			1.0	88,274	1.0	88,274
5204	Deputy Director	23			1.0	100,067	1.0	100,067
5857	Director II	23			1.0	91,174	1.0	94,615
6469	Database Administrator	22			1.0	96,390	1.0	97,354
1112	Systems Analyst III	20			2.0	157,860	2.0	158,782
4002	Research Associate II	20			2.0	149,880	2.0	149,880
1360	Correctional Officer	CO1			14.0	914,334	14.0	914,334
5853	Deputy Director II	20			1.0	74,672	1.0	75,418
6379	Data Analyst	20			6.0	495,436	6.0	495,627
6392	Special Assistant - Sheriff	20			1.0	95,909	1.0	96,867
5331	Web Site Manager-Sheriff	19			1.0	87,770	1.0	87,770
1850	Research Associate	18			6.0	362,008	6.0	361,737
5328	Supervisor I - Sheriff	18			1.0	58,665	1.0	61,652
6089	Junior System and Network Administrator	18			3.0	202,644	3.0	201,681
6108	Project Manager I - Sheriff	18			1.0	57,424	1.0	57,997
5800	Administrative Support IV	16			2.0	99,609	2.0	99,609
					48.0	\$3,548,817	48.0	\$3,560,313
02 Human Resources								
01 Human Resources Administration - 2140201								
0708	Director	24			4.0	443,673	4.0	445,600
0109	Executive Director	24			1.0	121,200	1.0	121,200
5205	Deputy Director	24			1.0	83,300	1.0	83,300
6083	Senior Project Manager - Sheriff	24			1.0	91,026	1.0	91,026
6095	Inspector - Sheriff	24			1.0	113,360	1.0	113,360
6384	Emp Rel Specialist	24			2.0	202,648	2.0	202,648
5204	Deputy Director	23			1.0	99,466	1.0	100,460
5857	Director II	23			2.0	198,127	2.0	200,107
5854	Deputy Director III	22			1.0	87,907	1.0	87,907
0641	Investigator IV	20			2.0	168,023	2.0	168,023
1309	Drug Testing Supervisor	20			1.0	84,659	1.0	84,659
4742	FMLA Manager-Sheriff	20			1.0	83,181	1.0	83,181
4745	Program Coordinator II-Sheriff	20			1.0	83,373	1.0	83,373
5206	Deputy Director	20			2.0	163,900	2.0	165,537
5666	Executive Assistant	20					1.0	66,895
5804	Administrative Support VIII	20			2.0	176,642	2.0	176,642
5840	Recruitment and Selections Analyst	20			1.0	71,072	1.0	71,072
0050	Administrative Assistant IV	18			1.0	76,492	1.0	76,492
1111	Systems Analyst II	18			1.0	66,388	1.0	66,388
0048	Administrative Assistant III	16			19.0	1,134,547	19.0	1,029,096
0775	Employee Relations Representative I	16			3.0	176,655	3.0	176,655
4726	Executive Assistant I -Sheriff	16			1.0	64,178	1.0	64,820
4735	Benefits Coordinator-Sheriff	16			1.0	59,304	1.0	59,304
0047	Administrative Assistant II	14			1.0	55,837	1.0	56,394
0046	Administrative Assistant I	12			1.0	50,575	1.0	50,575
1339	Deputy Sheriff D2B	D2B			1.0	78,257	1.0	78,257
1333	Deputy Sheriff II	D2			1.0	69,638	1.0	69,638
1953	Registered Nurse III	FB			1.0	93,796	1.0	93,796

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3			1.0	84,613	1.0	84,613
1360	Correctional Officer	CO1			1.0	68,418	1.0	68,418
1328	County Police Officer	P1			1.0	90,987	1.0	90,987
4818	Recruiter II	18			1.0	72,562	1.0	72,562
5253	Human Resource Analyst III	18			1.0	71,182	1.0	71,182
5328	Supervisor I - Sheriff	18			1.0	57,882	1.0	57,882
5802	Administrative Support VI	18			2.0	126,021	1.0	75,368
1311	Drug Testing Technician	16			5.0	287,578	5.0	287,578
5560	Customer Service Representative	16			1.0	44,130	1.0	44,130
5800	Administrative Support IV	16			1.0	48,057	1.0	48,057
5798	Administrative Support II	14			1.0	38,337	1.0	38,337
					71.0	\$5,186,991	71.0	\$5,105,519
05 Training and Education - 2140205								
0708	Director	24			1.0	115,645	1.0	115,645
0109	Executive Director	24			1.0	98,792	1.0	99,787
5205	Deputy Director	24			1.0	118,563	1.0	118,563
1339	Deputy Sheriff D2B	D2B			1.0	72,386	1.0	72,386
1333	Deputy Sheriff II	D2			4.0	276,146	4.0	277,514
1341	Deputy Sheriff Sergeant	D3			3.0	223,111	3.0	223,111
1355	Correctional Lieutenant	CO3			1.0	85,813	1.0	85,813
1361	Correctional Sergeant	CO2			4.0	345,298	4.0	345,298
1360	Correctional Officer	CO1			17.0	1,205,899	17.0	1,205,899
6095	Inspector - Sheriff	24			1.0	112,275	1.0	112,275
5581	Information Systems Manager	20			1.0	97,607	1.0	97,607
6109	Project Manager II - Sheriff	20			1.0	50,653	1.0	51,159
6459	Information Coordinator	20			1.0	70,284	1.0	70,284
5327	Multi-Media Manager-Sheriff	18			1.0	81,458	1.0	81,458
0048	Administrative Assistant III	16			2.0	134,874	2.0	134,874
0047	Administrative Assistant II	14			4.0	231,072	4.0	231,072
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	52,109	1.0	52,109
					45.0	\$3,371,985	45.0	\$3,374,854
03 Fiscal Administration								
01 Fiscal Administration - 2140301								
0120	Chief Financial Officer	24	1.0	126,654	1.0	129,827	1.0	129,827
0421	Manager-Collections/Compliance	24	1.0	96,207	1.0	99,568	1.0	99,568
0708	Director	24	1.0	107,657	1.0	110,352	1.0	110,352
5205	Deputy Director	24	1.0	102,380	1.0	103,938	1.0	103,938
6096	Business Manager V - Sheriff	24	4.0	388,045	4.0	292,806	4.0	292,806
0253	Business Manager III	22			1.0	73,184	1.0	73,184
0252	Business Manager II	20	1.0	72,740	1.0	79,159	1.0	79,159
5804	Administrative Support VIII	20	1.0	79,178	1.0	82,417	1.0	82,417
6082	Senior Project Manager II - Sheriff	20	1.0	77,225	1.0	79,772	1.0	79,772
6478	Grant Monitor	20	1.0	58,991				
0145	Accountant V	19	1.0	67,494	1.0	69,720	1.0	69,720
0050	Administrative Assistant IV	18	1.0	58,991				
1106	Programmer II	18	1.0	75,700				
5802	Administrative Support VI	18	1.0	67,160	1.0	69,374	1.0	69,374
6108	Project Manager I - Sheriff	18			2.0	151,200	2.0	151,200
5798	Administrative Support II	14	1.0	52,862	1.0	54,187	1.0	54,187
			17.0	\$1,431,284	17.0	\$1,395,504	17.0	\$1,395,504
02 Payroll - 2140302								

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0708	Director	24			1.0	108,000	1.0	108,000
5857	Director II	23	1.0	95,221				
0245	Payroll Division Supervisor	20			1.0	64,152	1.0	68,747
5206	Deputy Director	20			2.0	162,348	2.0	164,412
0246	Payroll Division Supervisor III	18	1.0	80,370				
5802	Administrative Support VI	18	2.5	158,028	1.0	72,562	1.0	72,562
0705	Personnel Analyst III	17	1.0	64,155	1.0	69,528	1.0	69,528
0048	Administrative Assistant III	16	1.0	60,200	1.0	62,166	1.0	62,166
5800	Administrative Support IV	16	1.0	67,831	1.0	74,790	1.0	74,590
0047	Administrative Assistant II	14	21.0	1,102,839	20.1	1,136,883	20.1	1,135,809
			28.5	\$1,628,644	28.1	\$1,750,429	28.1	\$1,755,814
04 Sheriff's Office Intelligence Center								
01 Intelligence and Investigations - 2140401								
1330	County Police Sergeant	P2			2.0	206,076	2.0	207,086
1031	Special Assistant	24			1.0	98,354	1.0	98,354
5259	Deputy Chief of Police	24	1.0	125,443				
6095	Inspector - Sheriff	24	1.0	104,726	1.0	108,385	1.0	108,385
6376	Assistant Director	24	1.0	94,310	1.0	95,271	1.0	95,271
5295	Senior Investigator	21			1.0	103,414	1.0	103,414
4114	Criminal Research Analyst IV	20	1.0	78,780	2.0	141,834	2.0	143,256
4728	Executive Assistant III - Sheriff	20			1.0	67,668	1.0	68,344
1339	Deputy Sheriff D2B	D2B	1.0	69,639				
1333	Deputy Sheriff II	D2	1.0	66,929	1.0	66,930	1.0	66,931
1341	Deputy Sheriff Sergeant	D3	1.0	76,551	1.0	84,329	1.0	84,329
1361	Correctional Sergeant	CO2	1.0	76,624	1.0	79,129	1.0	79,129
1360	Correctional Officer	CO1	1.0	65,219	1.0	70,037	1.0	70,037
0671	Investigator II (Intensive Supervision)	CS2			1.0	70,739	1.0	71,446
1328	County Police Officer	P1	3.0	257,679	12.0	1,079,549	12.0	1,079,549
6109	Project Manager II - Sheriff	20			1.0	69,243	1.0	69,934
6379	Data Analyst	20	1.0	58,991				
1106	Programmer II	18	1.0	71,305				
4113	Criminal Research Analyst III	18			1.0	67,172	1.0	67,172
5328	Supervisor I - Sheriff	18	1.0	51,048				
4112	Criminal Research Analyst II	16	2.0	85,314	3.0	167,457	3.0	168,884
5800	Administrative Support IV	16			1.0	45,859	1.0	45,859
6112	GIS Analyst	16	2.0	114,994	1.0	44,047	1.0	44,047
			19.0	\$1,397,552	33.0	\$2,665,493	33.0	\$2,671,427
06 Policy and Communications								
01 Policy and Communications - 2140601								
0708	Director	24	5.0	553,263	4.0	467,236	4.0	467,236
1388	Safety Manager- Sheriff	24			1.0	75,577	1.0	76,895
5205	Deputy Director	24	3.0	320,736	2.0	234,825	2.0	234,825
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2393	Laborer I	X	1.0	79,040	1.0	84,787	1.0	84,787
2372	Road Equipment Operator	X	2.0	188,448	2.0	199,522	2.0	199,522
5263	General Counsel-Sheriff	24			1.0	134,618	1.0	134,618
6107	Executive Legal Assistant	24			1.0	100,570	1.0	100,570
6110	Project Manager III - Sheriff	24	1.0	83,629	2.0	159,022	2.0	159,022
4580	Administrative Coordinator III	23			1.0	88,649	1.0	88,649
5714	Press Secretary	23	1.0	90,144	1.0	92,474	1.0	92,474
5857	Director II	23	1.0	87,481				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0210	Administrative Coordinator	20			1.0	77,476	1.0	77,476
4728	Executive Assistant III - Sheriff	20	1.0	62,009	2.0	130,806	2.0	130,806
5804	Administrative Support VIII	20	1.0	62,009				
6049	Community Outreach Representative II	20	1.0	58,991				
6109	Project Manager II - Sheriff	20			1.0	73,012	1.0	73,741
6379	Data Analyst	20	1.0	66,161				
1850	Research Associate	18			1.0	48,912	1.0	49,649
4753	Radio Technician-Sheriff	18	1.0	75,700				
5335	Program Coordinator I - Sheriff	18	1.0	61,090	1.0	63,153	1.0	63,153
5802	Administrative Support VI	18	2.0	140,457	3.0	213,500	3.0	213,500
6108	Project Manager I - Sheriff	18			1.0	58,442	1.0	59,025
0048	Administrative Assistant III	16	1.0	61,378	1.0	65,615	1.0	65,615
5858	Court Liaison-Sheriff	16	1.0	42,657	1.0	44,232	1.0	44,232
			25.0	\$2,112,233	29.0	\$2,497,215	29.0	\$2,500,582
Total Salaries and Positions			108.5	\$8,202,402	339.6	\$25,252,374	339.6	\$25,210,587
Turnover Adjustment				(461,289)		(1,711,554)		(1,669,767)
Operating Funds Total			108.5	\$7,741,113	339.6	\$23,540,820	339.6	\$23,540,820

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	4.0	346,528	4.0	369,096	4.0	369,096
P2			2.0	206,076	2.0	207,086
P1	3.0	257,679	13.0	1,170,536	13.0	1,170,536
FB			1.0	93,796	1.0	93,796
D3	1.0	76,551	5.0	392,053	5.0	392,053
D2B	1.0	69,639	2.0	150,643	2.0	150,643
D2	1.0	66,929	7.0	485,100	7.0	486,469
CS2			2.0	152,156	2.0	152,863
CO3			1.0	85,813	1.0	85,813
CO2	1.0	76,624	5.0	424,427	5.0	424,427
CO1	1.0	65,219	37.0	2,553,227	37.0	2,553,227
24	26.0	2,759,303	48.0	5,028,174	48.0	5,038,372
23	7.0	646,348	11.5	1,105,579	11.5	1,111,994
22			4.0	342,956	4.0	343,920
21			1.0	103,414	1.0	103,414
20	16.0	1,106,316	49.0	3,810,001	50.0	3,892,025
19	1.0	67,494	5.0	395,686	5.0	395,686
18	12.5	839,849	36.0	2,330,760	35.0	2,288,402
17	1.0	64,155	17.0	1,055,036	17.0	1,055,036
16	11.0	604,067	51.0	2,914,783	51.0	2,811,678
15			1.0	67,890	1.0	67,890
14	22.0	1,155,701	33.1	1,815,319	33.1	1,815,842
12			3.0	153,123	3.0	153,123
11			1.0	46,730	1.0	47,196
Total Salaries and Positions	108.5	\$8,202,402	339.6	\$25,252,374	339.6	\$25,210,587
Turnover Adjustment		(461,289)		(1,711,554)		(1,669,767)
Operating Funds Total	108.5	\$7,741,113	339.6	\$23,540,820	339.6	\$23,540,820

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Mission

Inspect, evaluate and investigate the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office. The Office conducts the audits, inspections and reviews with integrity, independence, professionalism and respect for the laws and the Cook County citizens that we serve.

Mandates and Key Activities

- Conduct comprehensive reviews and audits of the Sheriff's Department for the possible implementation of corrective measures and/or internal investigative activities.
- Conduct comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Prepare and submit professional reports of findings in a timely manner to the respective entities for evaluation and disciplinary determination if warranted.
- Continue to engage with municipalities whom have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Conduct thorough reviews or investigations pertaining to complaints received by the Sheriff's Department. Refer complaints and information regarding possible misconduct to the municipalities for action as the municipality deems appropriate, including employment actions in some instances.
- Review video, telephone and other data captured by the equipment, both proactively and reactively in an effort to reduce liability in potential lawsuits, and identify potential staff misconduct, provide evidence, thwart intended criminal activities.

Programs

Administration (10 FTE)

Supervises departmental programs and manages administrative functions.

Professional Review (38 FTE)

Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.

Use of Force Review (27 FTE)

Conducts thorough reviews of Use of Force incidents within the Sheriff's Department and provides guidance and training related to specific incidents and Use of Force issues.

Video Monitoring (24 FTE)

Provides maintenance, inspection, accumulation and preservation of data obtained via various equipment, such as stationary, hand-held, body worn video and audio recording equipment. Provides evidence in support of civil and criminal proceedings.

Discussion of 2016 Department and Program Outcomes

In 2016, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations continued to advance the core mission of the units which is

directed to the identification of corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office. The Office of Professional Review Integrity and Special Investigations significantly benefited from a reorganization which was successfully accomplished which yielded positive results. The restructured unit has also improved numerous procedures that have been quantified by metrics utilized to measure the success of the unit, including productivity and accountability. The Department will continue to review policies and the respective related procedures pertaining to internal reviews of employee misconduct to improve the process and increase the overall efficiency and effectiveness.

In 2016, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations commenced additional inspections to assess compliance with Sheriff's Department policies and procedures as well as performance levels within the various units. The inspections provided recommendations that directly benefited the department.

Office of Professional Review:

In 2016, the department continued to benefit from significant reorganization to ensure that the investigations were conducted in a timely manner, prioritizing investigations with serious allegations. This revision assisted the Office of Professional Review in ensuring that information germane to the investigatory process is obtained as soon as feasible in an effort to determine; whether proactive measures, such as an employment action should be taken, in addition to the initiation of an internal investigation. The revisions also provided a greater ability to remain focused on allegations of employee misconduct specifically relating to Use of Excessive Force, Failure to Protect and Failure to Provide Medical Attention. The office continues to directly and indirectly benefit from these implementations which have accomplished measurable and quantifiable goals in the duration. Numerous investigations and the department's defense in law suits were positively impacted by the reorganization and re-prioritization.

Use of Force Review Unit:

The Use of Force Review Unit continues to assist our operations by focusing on identifying issues relating to uses of force training staff. Independent law enforcement agencies have requested expertise and training from this unit, which is indicative of the unit's expertise. This unit has continued to expand their mission and utilization within the department. The Use of Force Review Unit conducts comprehensive reviews to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders or Policies. If the unit determines that the Use of Force incident may be in violation with the department's General Orders or Policies, the reports are submitted to the Office of Professional Review (OPR). The Use of Force Review Unit also provides training for Sheriff's Office employees who have utilized Use of Force, highlighting alternatives to Use of Force. The unit also provides training for recruits beginning employment with the Sheriff's Office.

Video Monitoring Unit (VMU) / Telephone Monitoring Unit:

The Video Monitoring Compliance Unit will continue to proactively and re-actively review data from video surveillance and telephone data to identify any illegal activities, compliance adherence, and staff misconduct. The unit has developed

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

into a functioning entity that provides surveillance video and telephone data to various entities including the State's Attorney's Office, the Office of Professional Review and various law enforcement agencies. The data provided has been crucial in limiting or eliminating departmental liability. This unit is also overseeing the implementation of the newly approved Body Worn Camera initiative.

Compliance Unit:

This unit is responsible for reviewing both internal and external employment issues to ensure that the department adheres with all statutes and regulations.

Year to date Fiscal Year 2016 program outcomes were slightly higher than Fiscal Year 2015 in most areas.

oThe Office of Professional Review's initiated investigations increased by approximately 23%. This increase was attributed to several factors including an enhanced reporting and the classification system.

oThe Use of Force Review Unit also experienced a 14% increase in Use of Force incidents reviews from Fiscal Year 2015 to Fiscal Year 2016. This increase is attributed to an enhanced and streamlined reporting data base and the continued professional development of the unit and proper classification of the incidents.

oThe Use of Force Unit increased staffing to review all Use of Force incidents within the Sheriff's Department in a comprehensive, professional and expeditious manner. All Use of Force Review Unit Investigators received Use of Force Training as an integral part of their professional certifications once transferred to the unit.

is directly attributable to the contractual salary and benefit increases.

2017 Goals

An underlying goal of the respective units is to continue to develop as professional units that collaborate within respective departments to ensure that the units are cohesively addressing issues related to the department.

As such, the units are integrating data via a department procured software system that is currently in place. The integration of the data and collaboration of the units would enable the department to automate functions, while ensuring that the data is accurate and accessible to various departments within the Sheriff's Department. A realistic goal would be to continue to automate the processes in an attempt to reduce staffing in the future.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	4,105.1	6,073.0	8,735.0
	Adopted	Adopted	Recommended
FTE Positions	62.5	78.0	99.0

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Professional Review Program Output Metric			
Total # of investigations (OPR investigations and detainee reports) opened	817	995	1,148
Professional Review Program Efficiency Metrics			
# of investigations opened per investigator	17	21	23
Investigations completed per investigator	25	26	29
Use of Force Review Program Efficiency Metric			
Incidents reviewed per investigator	106	71	58
Use of Force Review Program Outcome Metric			
% of personnel certified in Use of Force training	100%	100%	100%
Video Monitoring Program Outcome Metric			
Body worn camera % of sworn employees	4.2%	17%	27%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The major cost anticipated for the departments of the Office of Professional Review, Professional Integrity and Special Investigations in fiscal year 2017 are the contractually agreed salaries. These salaries increase yearly due to various collective bargaining agreements. Therefore, the fiscal year 2017 budget increase

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,368,910	5,528,483	7,064,277	7,064,277	1,535,794
120/501210 Overtime Compensation	201,900	284,005	284,005	284,005	
170/501510 Mandatory Medicare Costs	67,474	85,130	106,553	106,553	21,423
175/501590 Life Insurance Program			12,052	12,052	12,052
176/501610 Health Insurance			715,033	715,033	715,033
177/501640 Dental Insurance Plan			28,031	28,031	28,031
178/501660 Unemployment Compensation			44,733	44,733	44,733
179/501690 Vision Care Insurance			8,143	8,143	8,143
181/501715 Group Pharmacy Insurance			217,024	217,024	217,024
189/501950 Allowances Per Collective Bargaining Agreement	100	37,312	34,500	34,500	(2,812)
Personal Services Total	4,638,384	5,934,930	8,514,351	8,514,351	2,579,421
Contractual Services					
220/520150 Communication Services		4,890	12,300	12,300	7,410
225/520260 Postage		927			(927)
240/520490 External Graphics and Reproduction Services		468			(468)
241/520491 Internal Graphics and Reproduction Services		2,500	500	500	(2,000)
245/520610 Advertising For Specific Purposes		468			(468)
260/520830 Professional and Managerial Services	107,104	109,000	104,000	104,000	(5,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,482			(4,482)
Contractual Services Total	107,104	122,735	116,800	116,800	(5,935)
Supplies and Materials					
333/530270 Institutional Supplies	10,276	14,442	90,000	90,000	75,558
Supplies and Materials Total	10,276	14,442	90,000	90,000	75,558
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	7,500	7,500	7,000
Operations and Maintenance Total		500	7,500	7,500	7,000
Rental and Leasing					
630/550010 Rental of Office Equipment	350	350			(350)
630/550018 County Wide Canon Photocopier Lease			6,324	6,324	6,324
Rental and Leasing Total	350	350	6,324	6,324	5,974
Operating Funds Total	4,756,114	6,072,957	8,734,975	8,734,975	2,662,018

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 2160101								
5203	Deputy Inspector General	24			1.0	121,441	1.0	121,441
6093	Executive Assistant - Sheriff	24			1.0	91,481	1.0	92,403
6430	Inspector General - Sheriff	24	1.0	133,928	1.0	137,281	1.0	137,281
5802	Administrative Support VI	18	2.0	98,106	3.0	198,644	3.0	198,644
			3.0	\$232,034	6.0	\$548,847	6.0	\$549,769
02 Office of Professional Review - 2160102								
0648	Director of Operations	24			1.0	120,000		
0708	Director	24	1.0	94,081	2.0	200,900	2.0	202,707
0012	Assistant Executive Director	24	1.0	104,535	1.0	105,601	1.0	105,601
0109	Executive Director	24	1.0	126,718			1.0	121,043
5205	Deputy Director	24	2.0	178,136	2.0	184,362	2.0	184,359
1339	Deputy Sheriff D2B	D2B			1.0	72,386	1.0	72,386
0698	Investigator II	IS2	19.0	1,241,922	18.0	1,254,126	18.0	1,254,126
6095	Inspector - Sheriff	24	1.0	106,625	2.0	200,199	2.0	200,199
5295	Senior Investigator	21	6.0	500,027	5.0	454,601	5.0	454,601
5206	Deputy Director	20	1.0	79,217				
0292	Administrative Analyst II	19	1.0	85,326	1.0	89,362	1.0	89,362
5802	Administrative Support VI	18	1.0	49,053				
0048	Administrative Assistant III	16	4.0	233,477	4.0	255,560	4.0	200,046
5871	Employees Discipline Administrator	16	1.0	60,481	1.0	62,525	1.0	62,525
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	47,106	1.0	48,645	1.0	48,645
			40.0	\$2,906,704	39.0	\$3,048,267	39.0	\$2,995,600
03 Inspection and Audit Unit - 2160103								
0708	Director	24	1.0	112,899				
6093	Executive Assistant - Sheriff	24	1.0	88,390				
0641	Investigator IV	20	2.0	167,664				
5206	Deputy Director	20	1.0	75,700				
5843	Inspector I	20	2.0	143,409				
			7.0	\$588,062				
04 Community Inspector General - 2160104								
5203	Deputy Inspector General	24	1.0	118,473				
6101	Policy Counsel	24			1.0	92,867	1.0	92,867
5845	Inspector III	23	1.0	85,158				
5850	Assistant General Counsel IV	23	1.0	88,800				
5206	Deputy Director	20	1.0	79,573				
5843	Inspector I	20	2.0	165,624	2.0	170,621	2.0	170,621
			6.0	\$537,628	3.0	\$263,488	3.0	\$263,488
05 Use of Force Review Unit - 2160105								
0109	Executive Director	24	1.0	104,052	1.0	106,656	1.0	106,656
1339	Deputy Sheriff D2B	D2B	2.0	141,283	2.0	142,024	2.0	142,025
1333	Deputy Sheriff II	D2	1.0	50,287	1.0	51,926	1.0	51,926
0698	Investigator II	IS2			1.0	71,039	1.0	71,039
1341	Deputy Sheriff Sergeant	D3	2.0	157,604	2.0	172,006	2.0	172,006
1360	Correctional Officer	CO1	1.0	69,896	17.0	1,159,397	17.0	1,159,397
0671	Investigator II (Intensive Supervision)	CS2	1.0	67,428				
5857	Director II	23			1.0	88,652	1.0	89,538
5295	Senior Investigator	21	6.0	467,730				
5804	Administrative Support VIII	20	1.0	65,181	1.0	67,639	1.0	67,639

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5800	Administrative Support IV	16	1.0	56,968	1.0	58,891	1.0	58,891
			16.0	\$1,180,429	27.0	\$1,918,230	27.0	\$1,919,117
06 Video Monitoring Unit - 2160106								
0109	Executive Director	24			1.0	102,000	1.0	102,000
1355	Correctional Lieutenant	CO3	1.0	90,256	1.0	95,753	1.0	95,753
1360	Correctional Officer	CO1	4.0	287,633	22.0	1,511,032	22.0	1,511,032
5857	Director II	23	1.0	86,614				
			6.0	\$464,503	24.0	\$1,708,785	24.0	\$1,708,785
Total Salaries and Positions			78.0	\$5,909,360	99.0	\$7,487,617	99.0	\$7,436,759
Turnover Adjustment				(327,003)		(423,340)		(372,482)
Operating Funds Total			78.0	\$5,582,357	99.0	\$7,064,277	99.0	\$7,064,277

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	19.0	1,241,922	19.0	1,325,165	19.0	1,325,165
D3	2.0	157,604	2.0	172,006	2.0	172,006
D2B	2.0	141,283	3.0	214,410	3.0	214,411
D2	1.0	50,287	1.0	51,926	1.0	51,926
CS2	1.0	67,428				
CO3	1.0	90,256	1.0	95,753	1.0	95,753
CO1	5.0	357,529	39.0	2,670,429	39.0	2,670,429
24	11.0	1,167,837	14.0	1,462,788	14.0	1,466,557
23	3.0	260,572	1.0	88,652	1.0	89,538
21	12.0	967,757	5.0	454,601	5.0	454,601
20	10.0	776,368	3.0	238,260	3.0	238,260
19	1.0	85,326	1.0	89,362	1.0	89,362
18	3.0	147,159	3.0	198,644	3.0	198,644
16	6.0	350,926	6.0	376,976	6.0	321,462
11	1.0	47,106	1.0	48,645	1.0	48,645
Total Salaries and Positions	78.0	\$5,909,360	99.0	\$7,487,617	99.0	\$7,436,759
Turnover Adjustment		(327,003)		(423,340)		(372,482)
Operating Funds Total	78.0	\$5,582,357	99.0	\$7,064,277	99.0	\$7,064,277

DEPARTMENT OVERVIEW
217 INFORMATION TECHNOLOGY

Mission

The mission of the Bureau of Information and Technology is to provide the employees of the Cook County Sheriff's Office with reliable, secure, technology infrastructure, software and services that support the overarching execution of the Sheriff's mission and initiatives.

Mandates and Key Activities

- Information Security, Disaster Recovery, Business Relations and Analysis, Program and Project Management, Change Management, Application Development, Infrastructure Operations (Architecture, Systems & Networks), Infrastructure End User Computing (Help Desk & Field Technicians), Quality Assurance, Practical Governance, Strategic Planning, Budgeting, Procurement, Staffing, Training and Technology Innovation.

Programs

Administration (6 FTE)

Executive leadership team responsible for the overall management of the Bureau of Information and Technology.

Business Relations (3 FTE)

Represents and champions the customers' business needs from IT (Executive Offices, Courts, Corrections, Police).

Program Management & Information Security (5 FTE)

Tracks and manages all IT projects, quality assurance and all Information Security requirements.

Application Development (6 FTE)

Develops, enhances and maintains all applications and databases.

Infrastructure (15 FTE)

Develops, upgrades, supports and maintains all systems and networks. Responsible for End User Computing (Help Desk and End User Support).

Discussion of 2016 Department and Program Outcomes

FY2016 department and program outcomes reflect the ongoing strategic investment by the Sheriff's Office and County in the specific areas of Information and Technology. Over the last several years a new, core foundation has been established based on industry best practices in regard to modernization of systems, and streamlining and automating core business process.

Information Security is at the forefront of our mission critical day to day operations. This newer, fluid, and ever evolving information technology challenge is reflected by the FY2015 Information Security total of 11,788,405 threat events.

Business Relations now leads the charge to efficiently and robustly champion all IT projects on behalf of the CCSO business partners. Business Cases are being developed for each project for approval and handoff to the Program Management Office. Twenty Three business cases were executed upon in 2015 and that number is projected to double and triple over the next two years.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Application Development Program Output Metric			
# of apps developed	19	21	24
Business Relations Program Output Metric			
# of business cases developed	23	48	61
Infrastructure Program Output Metric			
# of end user computing help desk tickets	10,610	12,552	13,200
Program Management & Info Security Output Metric			
# of information security threat events (millions)	11.8m	12.4m	13.0m
Application Development Program Efficiency Metric			
# of apps developed per developer	6.5	7	6
Infrastructure Program Outcome Metric			
% of help desk tickets resolved within SLA	80%	85%	93%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau of Information and Technology (BOIT) continues to modernize and refresh the Sheriff's Office computer equipment across the Executive Offices, Courts, Corrections and Police. BOIT continues to professionalize the Sheriff's Office IT landscape and integrate technology into day to day processes, with the ongoing goal of improving operations and reducing costs. We continue to collaborate with the President's Office and the other elected officials toward operational and technology efficiencies. In 2017 we will deploy a new Computer Aided Booking System across the county to over 120 municipalities through which streamlining processes and providing enhanced master data management and mission critical data capture points. We will deploy a new Records Management System to continue our strategic efforts toward a paperless environment. The new RMS, in collaboration with the Chicago Police Department, will allow for a regional approach to managing police reporting. We will upgrade the core foundation of our Jail Management System to enable future next steps into the cloud for enhanced functionality, information security and disaster recovery. We will continue to focus on our strategic planning to migrate to the Cloud where ever possible, as well as continue to aggressively move to a more paperless environment. Video usage and storage will continue to dramatically increase in 2017, with the use of body worn and in car video, as well as the increase in stationary cameras throughout our environment implemented over last few years. The CCSO will be finalizing our search for an Enterprise Video Management System to provide a standardized, cost effective and scalable way to handle the fast growing environments.

2017 Initiatives:

Partner with all functional areas within the Sheriff's Office to understand their needs.

DEPARTMENT OVERVIEW
 217 INFORMATION TECHNOLOGY

Lead in Proactive Law Enforcement through the use of technology and information.

Enhance the availability, access and control of information sharing between agencies.

Promote the integration of technology.

Provide the right information at the right time to the right people.

Provide reliable, predictable and stable technology services.

Provide project transparency through clear governance processes and predictability.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	4,843.1	20,749.1	12,270.6
	Adopted	Adopted	Recommended
FTE Positions	43.4	219.0	35.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	11,102,379	14,646,845	2,865,911	2,865,911	(11,780,934)
120/501210 Overtime Compensation	122,039	92,375	5,000	5,000	(87,375)
136/501400 Differential Pay	1,181				
169/501490 Reclassification of Position Adjustments		76,280			(76,280)
170/501510 Mandatory Medicare Costs	159,496	214,372	41,632	41,632	(172,740)
175/501590 Life Insurance Program			4,521	4,521	4,521
176/501610 Health Insurance			2,197,347	2,197,347	2,197,347
177/501640 Dental Insurance Plan			86,672	86,672	86,672
178/501660 Unemployment Compensation			14,981	14,981	14,981
179/501690 Vision Care Insurance			25,076	25,076	25,076
181/501715 Group Pharmacy Insurance			675,998	675,998	675,998
183/501770 Seminars for Professional Employees		4,983			(4,983)
185/501810 Professional and Technical Membership Fees	3,033	5,266			(5,266)
186/501860 Training Programs for Staff Personnel	398,955	599,408			(599,408)
189/501950 Allowances Per Collective Bargaining Agreement	200	36,068	750	750	(35,318)
190/501970 Transportation and Other Travel Expenses for Employees	814				
Personal Services Total	11,788,097	15,675,597	5,917,888	5,917,888	(9,757,709)
Contractual Services					
220/520150 Communication Services		9,796	38,000	38,000	28,204
241/520491 Internal Graphics and Reproduction Services	60	7,500			(7,500)
260/520830 Professional and Managerial Services	95,999	96,000			(96,000)
272/521050 Medical Consultation Services		4,750			(4,750)
Contractual Services Total	96,059	118,046	38,000	38,000	(80,046)
Supplies and Materials					
320/530100 Wearing Apparel		1,886			(1,886)
333/530270 Institutional Supplies	359,541	450,119	7,000	7,000	(443,119)
350/530600 Office Supplies	8,825	39,277			(39,277)
353/530640 Books, Periodicals, Publications, Archives and Data Services	176	2,045			(2,045)
388/531650 Computer Operation Supplies	133,458	127,052	150,000	150,000	22,948
Supplies and Materials Total	502,000	620,379	157,000	157,000	(463,379)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,703,105	4,375,659	6,157,665	6,157,665	1,782,006
449/540310 Op., Maint. and Repair of Institutional Equipment	4,074	9,382			(9,382)
Operations and Maintenance Total	1,707,179	4,385,041	6,157,665	6,157,665	1,772,624
Rental and Leasing					
630/550010 Rental of Office Equipment	2,000	2,000			(2,000)
660/550130 Rental of Facilities		4,500			(4,500)
Rental and Leasing Total	2,000	6,500			(6,500)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(14,109)	(56,436)			56,436
Contingency and Special Purposes Total	(14,109)	(56,436)			56,436
Operating Funds Total	14,081,226	20,749,127	12,270,553	12,270,553	(8,478,574)
(017) Revolving Fund - 0172170000					
266/520985 Professional and Managerial Services for Capital Projects		2,000,000			(2,000,000)
521/560420 Institutional Equipment	44,000				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
570/560440 Telecommunications Equipment		82,000	15,000		(82,000)
579/560450 Computer Equipment	4,605,535	2,385,570	12,537,038	3,991,924	1,606,354
	4,649,535	4,467,570	12,552,038	3,991,924	(475,646)
Capital Equipment Request Total	4,649,535	4,467,570	12,552,038	3,991,924	(475,646)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 HR Administration								
01 HR Administration - 2170401								
0708	Director	24	2.0	188,840				
1388	Safety Manager- Sheriff	24	1.0	112,298				
5205	Deputy Director	24	1.0	104,726				
5661	Deputy Bureau Chief	24	1.0	121,262				
5867	Assistant General Counsel V	24	1.0	107,772				
6083	Senior Project Manager - Sheriff	24	1.0	87,080				
6095	Inspector - Sheriff	24	1.0	110,592				
6384	Emp Rel Specialist	24	2.0	162,334				
6390	Leave of Absence Manager	24	1.0	65,354				
5204	Deputy Director	23	1.0	94,747				
5857	Director II	23	1.0	93,345				
0245	Payroll Division Supervisor	20	2.0	173,654				
0641	Investigator IV	20	2.0	143,718				
4742	FMLA Manager-Sheriff	20	1.0	80,775				
5206	Deputy Director	20	1.0	77,616				
6109	Project Manager II - Sheriff	20	1.0	58,991				
0050	Administrative Assistant IV	18	1.0	74,069				
0640	Investigator III	18	4.0	219,485				
1111	Systems Analyst II	18	1.0	64,289				
5328	Supervisor I - Sheriff	18	1.0	56,968				
5802	Administrative Support VI	18	1.0	70,244				
0048	Administrative Assistant III	16	18.0	1,029,930				
4735	Benefits Coordinator-Sheriff	16	1.0	57,959				
5800	Administrative Support IV	16	2.0	88,399				
0047	Administrative Assistant II	14	2.0	109,808				
5798	Administrative Support II	14	1.0	36,914				
0046	Administrative Assistant I	12	1.0	49,028				
1953	Registered Nurse III	FB	1.0	91,504				
1361	Correctional Sergeant	CO2	1.0	85,609				
1328	County Police Officer	P1	1.0	84,846				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,706				
			57.0	\$3,947,862				
02 Drug Testing - 2170402								
1309	Drug Testing Supervisor	20	1.0	81,582				
1311	Drug Testing Technician	16	5.0	277,091				
			6.0	\$358,673				
03 Office of Peer Support - 2170403								
0708	Director	24	1.0	107,657				
5661	Deputy Bureau Chief	24	1.0	120,216				
1339	Deputy Sheriff D2B	D2B	1.0	78,260				
1341	Deputy Sheriff Sergeant	D3	1.0	80,692				
1360	Correctional Officer	CO1	1.0	65,219				
5206	Deputy Director	20	2.0	157,021				
5804	Administrative Support VIII	20	1.0	88,800				
5802	Administrative Support VI	18	1.0	73,470				
4726	Executive Assistant I -Sheriff	16	1.0	62,769				
			10.0	\$834,104				
04 Training Institute - 2170404								
0109	Executive Director	24	1.0	95,458				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5205	Deputy Director	24	2.0	226,299				
5804	Administrative Support VIII	20	1.0	87,044				
4716	Training Program Manager	18	1.0	49,053				
0048	Administrative Assistant III	16	2.0	128,676				
0047	Administrative Assistant II	14	4.0	228,278				
1339	Deputy Sheriff D2B	D2B	1.0	72,389				
1333	Deputy Sheriff II	D2	4.0	277,118				
1341	Deputy Sheriff Sergeant	D3	2.0	138,708				
1355	Correctional Lieutenant	CO3	1.0	82,997				
1361	Correctional Sergeant	CO2	3.0	251,889				
1360	Correctional Officer	CO1	16.0	1,082,398				
5327	Multi-Media Manager-Sheriff	18	1.0	78,005				
5798	Administrative Support II	14	1.0	45,742				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	50,459				
			41.0	\$2,894,513				
05 Office of Policy and Accountability - 2170405								
5205	Deputy Director	24	1.0	105,546				
1331	Deputy Sheriff Lieutenant	D4	1.0	69,524				
1361	Correctional Sergeant	CO2	1.0	59,520				
1360	Correctional Officer	CO1	1.0	73,329				
5253	Human Resource Analyst III	18	1.0	70,244				
			5.0	\$378,163				
01 Information Technology								
01 Information Technology and Administration - 2170101								
1133	Chief Information Officer	24			1.0	128,000	1.0	128,000
0708	Director	24	1.0	115,713				
0721	Bureau Chief	24	1.0	151,576				
1031	Special Assistant	24	1.0	94,068	1.0	98,354	1.0	98,354
5344	Project Manager V	23	1.0	89,245	1.0	94,049	1.0	94,049
6056	SQL Database Administrator (DBA)	23	1.0	94,276	1.0	76,445	1.0	77,780
1124	Programmer/Analyst III	20	1.0	58,991				
0251	Business Manager I	18	1.0	51,820	1.0	54,019	1.0	54,019
4727	Executive Assistant II-Sheriff	18			1.0	51,201	1.0	51,340
5802	Administrative Support VI	18	1.0	66,161				
5800	Administrative Support IV	16	1.0	48,566				
			9.0	\$770,416	6.0	\$502,068	6.0	\$503,542
02 Infrastructure Unit - 2170102								
0708	Director	24	1.0	125,443				
5592	Chief Technology Officer	24	1.0	109,881	1.0	103,530	1.0	103,530
5232	Deputy Chief	24			1.0	129,827	1.0	129,827
1114	Systems Analyst V	23	4.0	346,129	3.0	270,944	3.0	270,944
5204	Deputy Director	23	1.0	94,276	2.0	178,304	2.0	178,303
5344	Project Manager V	23	1.0	97,136				
5919	Application Developer	23	1.0	96,652	1.0	101,563	1.0	101,563
1112	Systems Analyst III	20	1.0	58,991				
6109	Project Manager II - Sheriff	20	1.0	82,812	1.0	86,001	1.0	86,001
1106	Programmer II	18	1.0	77,085	1.0	79,604	1.0	79,604
1111	Systems Analyst II	18	2.0	132,197	1.0	77,216	1.0	77,216
6089	Junior System and Network Administrator	18	1.0	49,053	1.0	66,608	1.0	66,608
0048	Administrative Assistant III	16			1.0	55,019	1.0	1,519
5800	Administrative Support IV	16	1.0	45,513	1.0	46,870	1.0	46,653

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	54,514	1.0	57,632	1.0	57,632
0046	Administrative Assistant I	12	1.0	47,558				
			18.0	\$1,417,240	15.0	\$1,253,118	15.0	\$1,199,400
03 Program Management Unit - 2170103								
0708	Director	24			1.0	116,254	1.0	116,254
6391	PMO Lead	24	1.0	104,325				
5344	Project Manager V	23	2.0	184,420	2.0	200,289	2.0	200,289
6379	Data Analyst	20	1.0	74,209	1.0	76,064	1.0	76,064
			4.0	\$362,954	4.0	\$392,607	4.0	\$392,607
04 Application Development - 2170104								
6083	Senior Project Manager - Sheriff	24			1.0	93,178	1.0	93,178
1114	Systems Analyst V	23	1.0	97,136	1.0	106,897	1.0	106,897
5344	Project Manager V	23	4.0	357,516				
5919	Application Developer	23	1.0	87,920	2.0	191,680	2.0	191,680
6056	SQL Database Administrator (DBA)	23	1.0	84,482	1.0	89,093	1.0	89,093
1107	Programmer III	20	1.0	77,225	1.0	79,404	1.0	79,404
1112	Systems Analyst III	20	1.0	84,569				
5331	Web Site Manager-Sheriff	19	1.0	86,183				
1106	Programmer II	18	2.0	114,854				
			12.0	\$989,885	6.0	\$560,252	6.0	\$560,252
05 Functional Relationship - 2170105								
5204	Deputy Director	23	1.0	98,112	1.0	104,265	1.0	104,265
5329	Supervisor II-Sheriff	20	1.0	84,482	1.0	60,470	1.0	88,110
6091	CABS ID System Analyst	18	2.0	102,980	1.0	56,219	1.0	56,219
			4.0	\$285,574	3.0	\$220,954	3.0	\$248,594
06 Information Security - 2170106								
5872	Functional Information Officer	24	1.0	104,535	1.0	108,189	1.0	108,189
			1.0	\$104,535	1.0	\$108,189	1.0	\$108,189
07 Business Intelligence - 2170107								
5204	Deputy Director	23	1.0	99,595				
5919	Application Developer	23	1.0	84,482				
1112	Systems Analyst III	20	1.0	88,777				
6379	Data Analyst	20	2.0	131,486				
4727	Executive Assistant II-Sheriff	18	1.0	68,855				
			6.0	\$473,195				
02 Support Services								
01 Support Services - 2170201								
0708	Director	24	1.0	108,924				
4764	Warehouse Manager-Sheriff	20	1.0	73,470				
5853	Deputy Director II	20	1.0	72,018				
6109	Project Manager II - Sheriff	20	1.0	67,160				
6108	Project Manager I - Sheriff	18	1.0	56,123				
5800	Administrative Support IV	16	1.0	53,126				
4705	Multilith Operator IV (D.O.C.)	15	1.0	65,739				
6347	Distribution Clerk	14	2.0	73,828				
0046	Administrative Assistant I	12	1.0	48,487				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,706				
			11.0	\$664,581				
03 Vehicle Services								
01 Vehicle Services - 2170301								

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0708	Director	24	1.0	99,021				
1333	Deputy Sheriff II	D2	1.0	72,942				
1360	Correctional Officer	CO1	3.0	206,966				
6096	Business Manager V - Sheriff	24	1.0	107,368				
5204	Deputy Director	23	1.0	96,652				
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	68,855				
5206	Deputy Director	20	1.0	77,225				
5853	Deputy Director II	20	1.0	84,062				
6082	Senior Project Manager II - Sheriff	20	1.0	77,616				
5705	Vehicle Service Technician II	19	3.0	212,916				
5802	Administrative Support VI	18	1.0	54,195				
0639	Investigator II	16	1.0	59,289				
2384	Vehicle Service Man	17	16.0	830,303				
0047	Administrative Assistant II	14	3.0	152,987				
			35.0	\$2,200,397				
Total Salaries and Positions			219.0	\$15,682,092	35.0	\$3,037,188	35.0	\$3,012,584
Turnover Adjustment				(913,834)		(171,277)		(146,673)
Operating Funds Total			219.0	\$14,768,258	35.0	\$2,865,911	35.0	\$2,865,911

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	1.0	84,846				
FB	1.0	91,504				
D4	1.0	69,524				
D3	3.0	219,400				
D2B	2.0	150,649				
D2	5.0	350,060				
CO3	1.0	82,997				
CO2	5.0	397,018				
CO1	21.0	1,427,912				
24	27.0	2,836,288	7.0	777,332	7.0	777,332
23	24.0	2,196,121	15.0	1,413,529	15.0	1,414,863
20	29.0	2,211,149	4.0	301,939	4.0	329,579
19	4.0	299,099				
18	25.0	1,529,150	6.0	384,867	6.0	385,006
17	16.0	830,303				
16	33.0	1,851,318	2.0	101,889	2.0	48,172
15	1.0	65,739				
14	14.0	702,071	1.0	57,632	1.0	57,632
12	4.0	195,532				
11	2.0	91,412				
Total Salaries and Positions	219.0	\$15,682,092	35.0	\$3,037,188	35.0	\$3,012,584
Turnover Adjustment		(913,834)		(171,277)		(146,673)
Operating Funds Total	219.0	\$14,768,258	35.0	\$2,865,911	35.0	\$2,865,911

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

Mission

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

Mandates and Key Activities

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

Programs

Administration (34 FTE)

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, staff development and internal audits.

Court Security (939 FTE)

Provides security and related services at court facilities within Cook County.

Civil Division (200 FTE)

Provides execution of court orders, service of process, work alternative program for non violent offenders, social services programs for those in need within the community, K-9 narcotics and explosive detection sweeps, real estate auctions, and retrieval of property for financial judgments.

Discussion of 2016 Department and Program Outcomes

During the course of 2015 the Court Services Department of the Sheriff's Office generated approximately \$23.7 million. The majority of the revenue is generated from the Civil Division.

There are approximately 157 sworn members of the Civil Division including

command staff and 61 civilians. The members of the Civil Division are responsible for the processing and service of approximately 250,000 pieces of process, 22,000 orders of protection, and 20,000 evictions per year. In addition to these duties, staff performs real estate auctions, levies and replevins.

The Court Services Department also employs two social service workers. Their duties include, but are not limited to, finding placement seniors and handicapped individuals that are going to be evicted. The social service workers are an intricate part of the domestic violence process when orders of protection are issued that include the return of minor children. During the course of 2015 approximately 550 new cases were open.

During 2016 the Sheriff's Office Court Services Division continued to provide a high level of security for those who entered one of the fourteen court facilities within Cook County. The Court Services Division was able to track the contraband collected at the entry points of these various court facilities.

Within the course of 2016, many incidents happened within the court facilities that required a law enforcement intervention. The Court Services Division was able to track the incidents that happened at these various court facilities.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Civil Division Program Output Metric			
# of referrals made to social services providers	4,468	5,115	5,580
Civil Division Program Efficiency Metric			
# of court documents processed per deputy sheriff	2,193	2,403	2,443
Court Security Program Outcome Metric			
% of personnel trained in TSA Training Program	100%	100%	100%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

During the course of 2017, the Sheriff's Office Court Services Division will continue to provide a high level of security for those who entered one of the fourteen court facilities within Cook County. The Court Services Division continues to track the contraband collected at the entry points of these various court facilities.

During the course of 2017, many incidents happened within the court facilities that required a law enforcement intervention. The Sheriff's Office Court Services Division will continue to track the incidents that happened at these various court facilities.

The Cook County Sheriff's Office Social Service Unit made great strides during the course of 2016 to provide interventions to those members of the community whom are in need. The interactions made by the Social Service Unit will be tracked during the course of 2017.

DEPARTMENT OVERVIEW
 230 COURT SERVICES DIVISION

The Cook County Sheriff's Court Service Division have the mandated duty for the service of process within the county. The Sheriff's Office Court Services Division will track the numbers of process filed with the office for service.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	84,073.7	86,904.2	100,675.0
	Adopted	Adopted	Recommended
FTE Positions	1,346.4	1,292.2	1,173.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	64,595,424	82,979,190	77,056,234	77,056,234	(5,922,956)
120/501210 Overtime Compensation	1,421,638	1,265,565	1,487,000	1,487,000	221,435
124/501250 Employee Health Insurance Allotment			14,400	14,400	14,400
169/501490 Reclassification of Position Adjustments			106,545	106,545	106,545
170/501510 Mandatory Medicare Costs	973,768	1,227,843	1,138,889	1,138,889	(88,954)
175/501590 Life Insurance Program			121,788	121,788	121,788
176/501610 Health Insurance			13,371,916	13,371,916	13,371,916
177/501640 Dental Insurance Plan			484,668	484,668	484,668
178/501660 Unemployment Compensation			49,882	49,882	49,882
179/501690 Vision Care Insurance			152,305	152,305	152,305
181/501715 Group Pharmacy Insurance			4,151,219	4,151,219	4,151,219
185/501810 Professional and Technical Membership Fees	285	500	285	285	(215)
189/501950 Allowances Per Collective Bargaining Agreement	4,850	858,211	819,750	819,750	(38,461)
190/501970 Transportation and Other Travel Expenses for Employees	1,020	498	400	400	(98)
Personal Services Total	66,996,985	86,331,807	98,955,281	98,955,281	12,623,474
Contractual Services					
220/520150 Communication Services	29,170	49,421	55,700	55,700	6,279
225/520260 Postage	141,822	255,203	224,800	224,800	(30,403)
231/520330 Boarding and Lodging of Prisoners	211,878	232,113	220,000	220,000	(12,113)
241/520491 Internal Graphics and Reproduction Services	7,067	6,500	7,000	7,000	500
Contractual Services Total	389,937	543,237	507,500	507,500	(35,737)
Supplies and Materials					
320/530100 Wearing Apparel	71,917	100,460	106,270	106,270	5,810
333/530270 Institutional Supplies	39,506	49,035	50,000	50,000	965
350/530600 Office Supplies	(1,774)	(1)			1
353/530640 Books, Periodicals, Publications, Archives and Data Services	945	2,500	1,500	1,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	7,875	11,397	12,121	12,121	724
388/531650 Computer Operation Supplies	(789)				
Supplies and Materials Total	117,680	163,391	170,111	170,111	6,720
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,327	3,825	3,300	3,300	(525)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	47,688	48,856	56,000	56,000	7,144
449/540310 Op., Maint. and Repair of Institutional Equipment	5,600	14,740	212,386	212,386	197,646
470/540390 Operating Costs for the Richard J. Daley Center			691,357	691,357	691,357
Operations and Maintenance Total	56,615	67,421	963,043	963,043	895,622
Rental and Leasing					
630/550010 Rental of Office Equipment	64,079	128,325	5,654	5,654	(122,671)
630/550018 County Wide Canon Photocopier Lease			73,389	73,389	73,389
Rental and Leasing Total	64,079	128,325	79,043	79,043	(49,282)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(240,515)	(330,000)			330,000
Contingency and Special Purposes Total	(240,515)	(330,000)			330,000
Operating Funds Total	67,384,781	86,904,181	100,674,978	100,674,978	13,770,797
(017) Revolving Fund - 0172300000					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
521/560420 Institutional Equipment			291,000		
			291,000		
Capital Equipment Request Total			291,000		

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
4747	First Chief Deputy Sheriff	24	1.0	126,654				
0109	Executive Director	24			1.0	129,827	1.0	129,827
1333	Deputy Sheriff II	D2	2.0	144,908	1.0	72,386	1.0	72,386
1331	Deputy Sheriff Lieutenant	D4	1.0	90,959	1.0	94,755	1.0	94,755
1341	Deputy Sheriff Sergeant	D3	5.0	395,513	4.0	334,488	4.0	334,488
5802	Administrative Support VI	18	2.0	117,733	2.0	122,327	2.0	122,327
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,396	1.0	45,848	1.0	45,848
			12.0	\$920,163	10.0	\$799,631	10.0	\$799,631
03 Support Services - 2301030								
1339	Deputy Sheriff D2B	D2B	3.0	220,701	2.0	126,887	2.0	126,887
1333	Deputy Sheriff II	D2	12.0	825,629	12.0	823,875	12.0	823,875
6109	Project Manager II - Sheriff	20			1.0	77,010	1.0	77,010
			15.0	\$1,046,330	15.0	\$1,027,772	15.0	\$1,027,775
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	58,991	1.0	79,486	1.0	79,486
0252	Business Manager II	20			1.0	79,864	1.0	77,923
0251	Business Manager I	18	1.0	73,838				
0047	Administrative Assistant II	14	1.0	58,199	1.0	60,104	1.0	60,104
0228	Cashier III	12	4.0	199,399	4.0	206,400	4.0	206,400
4864	Data Entry Operator III - Sheriff	12	2.0	99,429	2.0	102,684	2.0	102,684
			9.0	\$489,856	9.0	\$528,538	9.0	\$526,597
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
4749	Chief Civil Division-Sheriff	23	1.0	111,699				
1321	Assistant Chief Deputy Sheriff	24	2.0	191,020				
5205	Deputy Director	24			2.0	200,875	2.0	200,875
1323	Civil Writ Supervisor	16	1.0	57,537				
1339	Deputy Sheriff D2B	D2B	1.0	75,269	1.0	54,501	1.0	54,501
1333	Deputy Sheriff II	D2	6.5	442,843	7.0	437,078	7.0	437,078
1341	Deputy Sheriff Sergeant	D3	0.5	29,008	1.0	59,915	1.0	59,915
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	37,592	1.0	38,819	1.0	38,819
			13.0	\$944,968	12.0	\$791,188	12.0	\$791,188
02 Processing Court Orders - 2301036								
0047	Administrative Assistant II	14	1.0	55,940				
0046	Administrative Assistant I	12	5.0	236,450	5.0	230,970	5.0	230,969
1341	Deputy Sheriff Sergeant	D3	1.0	76,551				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	5.0	246,272	7.0	340,512	7.0	340,512
4864	Data Entry Operator III - Sheriff	12	12.0	586,247	12.0	601,416	12.0	601,416
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	11.0	487,022	12.0	562,285	12.0	562,285
4863	Data Entry Operator II-Sheriff	11	6.0	274,378	4.0	188,804	4.0	188,804
			41.0	\$1,962,860	40.0	\$1,923,987	40.0	\$1,923,986
03 Providing Process Services - 2301037								
1323	Civil Writ Supervisor	16	1.0	42,657				
1339	Deputy Sheriff D2B	D2B	76.0	5,387,729	78.0	5,430,593	78.0	5,431,327
1333	Deputy Sheriff II	D2	2.0	142,199	3.0	194,124	3.0	195,631
1331	Deputy Sheriff Lieutenant	D4	3.0	280,500	3.0	287,964	3.0	287,964

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	13.0	1,040,520	13.0	1,074,938	13.0	1,074,938
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,396	1.0	45,848	1.0	45,848
			96.0	\$6,938,001	98.0	\$7,033,467	98.0	\$7,035,708
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	1.0	58,016	1.0	59,915	1.0	59,915
6380	Deputy Inspector I	20	1.0	88,800	1.0	91,942	1.0	91,942
4864	Data Entry Operator III - Sheriff	12	1.0	50,459	1.0	52,109	1.0	52,109
			3.0	\$197,275	3.0	\$203,966	3.0	\$203,966
05 Evictions and Levies - 2301039								
1339	Deputy Sheriff D2B	D2B	37.5	2,675,744	35.0	2,536,331	35.0	2,536,331
1333	Deputy Sheriff II	D2	2.0	123,173	2.0	142,024	2.0	142,024
1331	Deputy Sheriff Lieutenant	D4	1.0	91,139	1.0	94,755	1.0	94,755
1341	Deputy Sheriff Sergeant	D3	2.0	161,322	2.0	164,515	2.0	164,515
5803	Administrative Support VII	19	1.0	83,225	1.0	86,036	1.0	86,036
6048	Community Outreach Representative I	18			1.0	72,006	1.0	72,006
			43.5	\$3,134,603	42.0	\$3,095,667	42.0	\$3,095,667
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	151,377	3.0	156,327	3.0	156,327
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,396	1.0	45,848	1.0	45,848
4863	Data Entry Operator II-Sheriff	11	1.0	45,288	1.0	46,768	1.0	46,768
			5.0	\$241,061	5.0	\$248,943	5.0	\$248,943
03 Courtroom Attendance Service								
01 Courtroom Services - Supervisory - 2301041								
4751	Chief of Courts-Sheriff	23	1.0	111,699				
0109	Executive Director	24			1.0	118,000	1.0	118,000
0048	Administrative Assistant III	16	1.0	64,289	1.0	51,592	1.0	51,592
1339	Deputy Sheriff D2B	D2B	5.0	353,821	5.0	352,798	5.0	352,798
1333	Deputy Sheriff II	D2	2.0	139,318	2.0	139,316	2.0	139,317
			9.0	\$669,127	9.0	\$661,706	9.0	\$661,707
02 SWAP - 2301042								
0708	Director	24	1.0	100,128				
1321	Assistant Chief Deputy Sheriff	24	1.0	95,666				
0048	Administrative Assistant III	16	1.0	57,959				
4726	Executive Assistant I -Sheriff	16	1.0	42,657				
1339	Deputy Sheriff D2B	D2B	38.5	2,780,461				
1333	Deputy Sheriff II	D2	1.0	72,389				
1331	Deputy Sheriff Lieutenant	D4	2.0	182,140				
1341	Deputy Sheriff Sergeant	D3	6.0	487,071				
1360	Correctional Officer	CO1	1.0	76,266				
5206	Deputy Director	20	1.0	75,324				
6109	Project Manager II - Sheriff	20	1.0	68,512				
5798	Administrative Support II	14	1.0	51,562				
0046	Administrative Assistant I	12	2.0	100,918				
			57.5	\$4,191,053				
03 Criminal Courts Building - 2301043								
1321	Assistant Chief Deputy Sheriff	24	1.0	93,376				
5205	Deputy Director	24			1.0	101,307	1.0	101,307
0048	Administrative Assistant III	16	1.0	52,340				
1339	Deputy Sheriff D2B	D2B	2.0	150,649	2.0	126,887	2.0	126,887

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2	177.0	12,225,641	172.0	11,910,907	172.0	11,910,908
1331	Deputy Sheriff Lieutenant	D4	4.0	348,398	4.0	358,877	4.0	358,877
1341	Deputy Sheriff Sergeant	D3	11.0	840,762	11.0	849,700	11.0	849,700
5800	Administrative Support IV	16			1.0	53,160	1.0	53,160
			196.0	\$13,711,166	191.0	\$13,400,838	191.0	\$13,400,839
05 Richard J. Daley Center - 2301045								
1321	Assistant Chief Deputy Sheriff	24	1.0	100,631				
5205	Deputy Director	24			1.0	104,146	1.0	104,146
1339	Deputy Sheriff D2B	D2B	1.0	74,600	1.0	72,386	1.0	72,386
1333	Deputy Sheriff II	D2	176.0	12,174,598	168.0	11,571,005	168.0	11,571,008
1331	Deputy Sheriff Lieutenant	D4	2.0	139,048	2.0	185,869	2.0	184,967
1341	Deputy Sheriff Sergeant	D3	10.0	825,180	10.0	854,293	10.0	854,293
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,288	1.0	46,768	1.0	46,768
			191.0	\$13,359,345	183.0	\$12,834,467	183.0	\$12,833,568
06 Domestic Violence Court - 2301046								
1333	Deputy Sheriff II	D2	39.0	2,724,091	35.0	2,412,301	35.0	2,412,296
1331	Deputy Sheriff Lieutenant	D4	1.0	95,408	1.0	98,531	1.0	98,531
1341	Deputy Sheriff Sergeant	D3	2.5	194,510	3.0	233,372	3.0	233,372
			42.5	\$3,014,009	39.0	\$2,744,204	39.0	\$2,744,199
07 Police Courts North - 2301047								
1333	Deputy Sheriff II	D2	35.0	2,440,963	33.0	2,332,116	33.0	2,332,114
1331	Deputy Sheriff Lieutenant	D4	4.0	366,143	4.0	351,436	4.0	349,596
1341	Deputy Sheriff Sergeant	D3	3.0	226,811	3.0	205,811	3.0	205,811
			42.0	\$3,033,917	40.0	\$2,889,363	40.0	\$2,887,521
08 Juvenile Courts - 2301048								
1333	Deputy Sheriff II	D2	57.0	3,967,618	52.0	3,648,513	52.0	3,648,510
1331	Deputy Sheriff Lieutenant	D4	1.0	89,960	1.0	92,904	1.0	92,904
1341	Deputy Sheriff Sergeant	D3	4.0	315,459	4.0	300,491	4.0	300,491
			62.0	\$4,373,037	57.0	\$4,041,908	57.0	\$4,041,905
09 District # 2 - Skokie - 2301049								
1339	Deputy Sheriff D2B	D2B	2.0	125,692		1		
1333	Deputy Sheriff II	D2	51.0	3,566,157	44.0	3,110,882	44.0	3,110,876
1341	Deputy Sheriff Sergeant	D3	4.0	317,687	4.0	310,140	4.0	310,140
			57.0	\$4,009,536	48.0	\$3,421,023	48.0	\$3,421,016
10 District # 3 - Rolling Meadows - 2301050								
1321	Assistant Chief Deputy Sheriff	24	1.0	94,279				
0047	Administrative Assistant II	14	1.0	43,227	1.0	60,104	1.0	60,104
0046	Administrative Assistant I	12	3.0	138,510	3.0	144,757	3.0	144,756
1333	Deputy Sheriff II	D2	55.5	3,822,417	49.0	3,361,137	49.0	3,361,133
1331	Deputy Sheriff Lieutenant	D4	1.0	91,753	1.0	94,755	1.0	94,755
1341	Deputy Sheriff Sergeant	D3	5.0	416,325	5.0	431,376	5.0	431,376
4863	Data Entry Operator II-Sheriff	11	1.0	47,106				
			67.5	\$4,653,617	59.0	\$4,092,129	59.0	\$4,092,124
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	24	1.0	96,207				
5205	Deputy Director	24			1.0	99,568	1.0	99,568
0046	Administrative Assistant I	12	4.0	198,115	4.0	193,612	4.0	193,612
1339	Deputy Sheriff D2B	D2B	7.0	414,414	3.0	202,398	3.0	202,396
1333	Deputy Sheriff II	D2	75.7	5,059,995	71.0	4,839,917	71.0	4,839,916
1331	Deputy Sheriff Lieutenant	D4	1.0	69,524	1.0	92,282	1.0	91,368

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	11.0	889,808	11.0	924,218	11.0	924,218
			99.7	\$6,728,063	91.0	\$6,351,995	91.0	\$6,351,078
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	24	1.0	100,631				
5205	Deputy Director	24			1.0	104,146	1.0	104,146
0046	Administrative Assistant I	12	2.0	88,051	1.0	52,109	1.0	52,109
1339	Deputy Sheriff D2B	D2B	3.0	231,529	3.0	225,804	3.0	225,804
1333	Deputy Sheriff II	D2	69.0	4,717,932	66.0	4,492,384	66.0	4,492,384
1331	Deputy Sheriff Lieutenant	D4	1.0	95,408	1.0	98,531	1.0	98,531
1341	Deputy Sheriff Sergeant	D3	5.0	418,185	5.0	408,284	5.0	408,284
			81.0	\$5,651,736	77.0	\$5,381,258	77.0	\$5,381,258
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	24	1.0	79,207				
5205	Deputy Director	24			1.0	81,974	1.0	81,974
0047	Administrative Assistant II	14	1.0	50,459	1.0	52,109	1.0	52,108
0046	Administrative Assistant I	12	3.0	139,183	3.0	144,606	3.0	144,605
1339	Deputy Sheriff D2B	D2B	4.0	291,454	3.0	217,292	3.0	217,292
1333	Deputy Sheriff II	D2	92.0	6,380,487	90.0	6,174,007	90.0	6,174,009
1331	Deputy Sheriff Lieutenant	D4	2.0	183,288	2.0	188,544	2.0	188,544
1341	Deputy Sheriff Sergeant	D3	9.5	730,261	10.0	821,348	10.0	821,348
4864	Data Entry Operator III - Sheriff	12	1.0	48,970	1.0	50,575	1.0	50,575
			113.5	\$7,903,309	111.0	\$7,730,455	111.0	\$7,730,455
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	206,207	3.0	206,206	3.0	206,206
1341	Deputy Sheriff Sergeant	D3	1.0	79,606	1.0	82,211	1.0	82,211
			4.0	\$285,813	4.0	\$288,417	4.0	\$288,417
16 Police Courts South - 2301056								
1321	Assistant Chief Deputy Sheriff	24	1.0	103,647				
1333	Deputy Sheriff II	D2	26.0	1,780,595	25.0	1,674,549	25.0	1,674,549
1331	Deputy Sheriff Lieutenant	D4	2.0	183,506	2.0	191,972	2.0	191,972
1341	Deputy Sheriff Sergeant	D3	3.0	217,318	3.0	227,431	3.0	227,431
			32.0	\$2,285,066	30.0	\$2,093,952	30.0	\$2,093,952
Total Salaries and Positions			1,292.2	\$89,743,911	1,173.0	\$81,584,874	1,173.0	\$81,581,500
Turnover Adjustment				(6,059,225)		(4,528,640)		(4,525,266)
Operating Funds Total			1,292.2	\$83,684,686	1,173.0	\$77,056,234	1,173.0	\$77,056,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	26.0	2,307,174	24.0	2,231,175	24.0	2,227,519
D3	97.5	7,719,913	91.0	7,342,446	91.0	7,342,446
D2B	180.0	12,782,063	133.0	9,345,878	133.0	9,346,609
D2	883.7	60,957,160	835.0	57,542,727	835.0	57,544,223
CO1	1.0	76,266				
24	12.0	1,181,446	9.0	939,843	9.0	939,843
23	2.0	223,398				
20	4.0	291,627	4.0	328,302	4.0	326,361
19	1.0	83,225	1.0	86,036	1.0	86,036
18	3.0	191,571	3.0	194,333	3.0	194,333
16	6.0	317,439	2.0	104,752	2.0	104,752
14	5.0	259,387	3.0	172,317	3.0	172,316
12	48.0	2,320,972	47.0	2,314,896	47.0	2,314,893
11	23.0	1,032,270	21.0	982,169	21.0	982,169
Total Salaries and Positions	1,292.2	\$89,743,911	1,173.0	\$81,584,874	1,173.0	\$81,581,500
Turnover Adjustment		(6,059,225)		(4,528,640)		(4,525,266)
Operating Funds Total	1,292.2	\$83,684,686	1,173.0	\$77,056,234	1,173.0	\$77,056,234

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Mission

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

Mandates and Key Activities

- 55 ILCS 5/3-7001 et seq. (from Ch. 34, par. 3-7001) Sec. 3-7001. Maintenance of county police department. The Sheriff in each county having more than 1,000,000 inhabitants, shall maintain a division to be known as the County Police Department and to consist of such deputy sheriffs charged with the duty of law enforcement in such county as may be selected as hereinafter provided.
- 55 ILCS 5/3-6021 (from Ch. 34, par. 3-6021) Sec. 3-6021. Conservator of the peace. Each sheriff shall be conservator of the peace in his or her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.
- 55 ILCS 5/3-6019 (from Ch. 34, par. 3-6019) Sec. 3-6019. [Warrant] Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them.
- 730 ILCS 148 Arsonist Registration Act; 730 ILCS 150 Sex Offender Registration Act; and 730 ILCS 154 Murderer and Violent Offender Against Youth Registration Act. The Sheriff must register those arsonists, sex offenders, and violent offenders who reside in unincorporated Cook County or are otherwise homeless as required by law.
- 730 ILCS 154/95 (a-2) Community notifications of violent offenders against youth. The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutes of higher education, and libraries not in the City of Chicago] ... the name, address, date of birth, place of employment, school attended, and offense or adjudication of all violent offenders against youth required to register under Section 10 of this Act.
- 730 ILCS 152/120 (a-2) Community notifications of sex offenders. The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutions of higher learning, libraries, public housing agencies, social service agencies, specified victims of sex offenses] ... the name, address, date of birth, place of employment, school attended, e-mail addresses, instant messaging identities, chat room identities, other Internet communications identities, all Uniform Resource Locators (URLs) registered or used by the sex offender, all blogs and other Internet sites maintained by the sex offender or to which the sex offender has uploaded any content or posted any messages or information, and offense or adjudication of all sex offenders required to register under Section 3 of the Sex Offender Registration Act.
- 50 ILCS 727 et al.; Police and Community Relations Improvement Act. For any officer-involved death, the Sheriff must maintain a written policy for investigating the matter, report the matter to the State's Attorney, and use independent investigators with qualifications specified by the State. The Sheriff must provide a monthly report to the State for any arrest-related death. The Sheriff must provide a supplemental quarterly report to the State for all homicides. The Sheriff must operate any body-worn camera program according to State standards, which include requirements for written policy, FOIA provisions, handling of evidence, and related mandatory reporting to the State.
- 50 ILCS 705/6.2 Officer Professional Conduct Database. The Sheriff must maintain an officer professional conduct database and make notifications to the State as required.
- 625 ILCS 5/11-212 Traffic and Pedestrian Stop Statistical Study. The Sheriff must report to the State the contents of uniform motorist stop cards, to be completed whenever motorists are stopped for violations of traffic laws. The Sheriff must report to the State the contents of uniform pedestrian stop cards, to be completed whenever pedestrians are frisked or searched in public places under conditions specified by statute.
- Patrol Division: Provides police service to the unincorporated areas of Cook County and the Village of Ford Heights, and assists suburban law enforcement agencies when necessary. The Patrol Division comprises the Truck Enforcement Unit, DUI Initiative, School Resource Officers (Shepard and Proviso East high schools), and the Field Training Officer Program.
- General Investigations: Conducts follow-up criminal investigations throughout Cook County. Provides specialized expertise and support to the Patrol Division and suburban law enforcement agencies as needed. The General Investigations component comprises detectives, crime scene technicians/investigators, financial crimes and public corruption investigators, participation in the Public Integrity Task Force, sex offender registration and compliance, accident and crime scene reconstruction services, polygraph services, forensic sketch artist services, and participation in five suburban major crime task forces which are tasked with the investigation of murder and kidnapping.
- Special Investigations: Conducts specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, child exploitation, and cigarette/liquor tax stamp enforcement. The Special Investigations component comprises the following units: Special Operations, Vice, Child Exploitation, Child Protection Response Unit, Forensic Services Initiative, Street Crimes Suppression Unit (Street Tactical and Narcotics), Gun Initiative Team, and detached Federal Task Forces (FBI, DEA, ATF, RCFL). The Cook County Sheriff's Police Vice Unit continues in 2017 its efforts to eradicate trafficking, and since 2007 has arrested over 50 individuals for that heinous offense. It also takes the proactive approach in lending its expertise in efforts to eradicate juvenile prostitution. It cooperates and assists numerous agencies and municipalities, as well as the U.S. Department of Homeland Security.
- Central Warrant Unit: Serves and executes state and county warrants, and arranges for lawful extradition from other jurisdictions and states. The Central Warrant Unit comprises the Street Unit, Extradition Unit, 24-hour Warrant Certification Desk, and warrant clerks/support personnel.
- Emergency Services: Comprises the Helicopter Unit, canine services, Bomb Unit, Hostage Barricade Team (SWAT), Hostage Negotiator Team, and School and Campus Safety Initiative.
- Emergency Communications / 9-1-1 Center: Provides 9-1-1 and radio dispatch services throughout Cook County for the Sheriff's Office, Cook County State's

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Attorney, Cook County Forest Preserve, Northlake Police Department, Golf Police Department, Dixmoor Police Department, Village of Ford Heights, Phoenix Police Department, Robbins Police Department, and the Stone Park Police Department. The 9-1-1 Center provides contracting solutions for suburban Cook County law enforcement agencies. In 2016, the 9-1-1 Center began dispatching for METRA, the jurisdiction of which covers multiple counties in Illinois and extends into Wisconsin. Also starting in 2017, the 9-1-1 Center will be providing dispatching for the Village of Berkeley. In 2016, we also implemented P1 CAD mobile, which allows police officers to communicate through squad car computers, freeing up police radios for emergencies.

- The Sheriff's Street Crimes Suppression Unit leads the Suburban Gang Suppression Initiative, coordinating with more than 70 Cook County suburbs that participate. In 2017, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.
- Offers educational programs, including truancy related services, to students, teachers, schools and community. The Juvenile Justice and Advocacy Unit (JJAU) reduce risk/harm, and provides advocacy to children through education, including Summer Youth Camps. The truancy reduction program aids in fostering academic success through multi-disciplinary programs such as the Sheriff's Leadership Academy Summer Camp. In 2017 the JJAU will continue its mission of serving youth in underserved communities.

Programs

Administration (62 FTE)

Supervises departmental programs and performs administrative functions such as purchasing, budgeting, addressing officer involved complaints. Other services include community relations, evidence management and records retention.

General Investigations (158 FTE)

Performs criminal investigations and related tasks including suburban forensic services, follow up investigations, public corruption investigations and staff participate on various crime task forces.

Patrol Program (280 FTE)

Performs patrol services for the purpose of criminal activity prevention and other related tasks.

Central Warrant Unit (84 FTE)

Performs warrant investigations and apprehension, extraditions, child support enforcement and other related tasks such as electronic monitoring.

Emergency Services Program (3 FTE)

Provides emergency services such as hostage rescue, and the deployment of special services such as the helicopter unit, bomb unit, and incident command team.

Emergency Communications (56 FTE)

Provides 911 dispatch services.

Discussion of 2016 Department and Program Outcomes

The Child Protection Response Unit is responsible for the investigation and service of locating rescuing at risk missing youths and ensuring they are returned to their legal guardian and. For 2016 up to 31 July 2016 this unit has rescued 89 children and guaranteeing they received the proper after care. Since its inception The Child Protection Response Unit has located over 600 at-risk minors, and ensured specific and necessary interventions were made as needed. In 2017, the Child Protection Response Unit will continue its initiative serving Child Protection Warrants and protecting at-risk minors by anticipating recusing 175 at risk youths.

The Sheriff's Police Department continues an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owner Identification Cards (nearly 4000 cards confiscated to date). Every single firearm encountered by Sheriff's Police is traced with the ATF, and that is an effort that only intensifies each year. In 2015 this unit removed 737 firearms from all municipalities within Cook County, and as of 31 July 2016 336 while striving to remove more than 650 for 2017.

The Cigarette and Liquor Tax Stamp Initiative, coordinated through the Cook County Department of Revenue, has issued citations for fines totaling over \$5.7 million in 2015, and totaling more than \$2.5M in 2016 to date. More than 8,900 inspections were conducted in 2015, and more than 6,300 in 2016 to date. Multiple felony arrests and illicit tobacco seizures were also made as a result of this initiative, and in 2017 the initiative will continue its enforcement efforts and will generate additional revenues.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Special Investigations Program Output Metrics			
Number of guns recovered	737	336	650
Number of children rescued	89	149	175
Special Investigations Program Efficiency Metric			
Average number of guns recovered per gun team officer	92	42	81
Special Investigations Program Outcome Metric			
% increase of children rescued	100%	67%	17%
Zero Based Budget Metric			
DOR revenue collected per dollar of salary	\$5.87	\$5.43	\$3.55

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Sheriff's Police Department has an approved operating budget for 2016 of \$57,059,457 while returning revenue \$21,416,600 into the Cook County General Fund accounting for 37% of the Sheriff's Police Budget; this means that the taxpayers of Cook County are only accountable for less than two thirds of the operating budget for the third largest police department in the State of Illinois.

DEPARTMENT OVERVIEW
 231 POLICE DEPARTMENT

With the new police reform bill this police department is ensuring all patrol officers are issued body cameras, as such the operational costs for this department are projected to increase. However, the bench mark 2013 study of body camera from Mesa Police Department showed use of force complaints reduced by 75%, which will greatly reduce Cook County's overall liability suits. A decrease in complaints correlates in a decrease in potential liability.

The Sheriff's Chicago Initiative is a Police Department led collaborative effort with entire the Cook County Sheriff's Office and the City of Chicago. These saturation efforts have accounted for over 1,000 criminal arrests. This activity has helped locate at risk missing juveniles and ensured compliance with individuals placed on electronic monitoring. In 2017, the Sheriff's Office will continue collaborating with the City of Chicago to reduce gun violence and provide protection to all citizens of Cook County.

The metrics in the performance table indicates the Cook County Sheriff's Police Department's commitment to the health, safety and welfare of all the citizens of Cook County. Efforts will only be deepened to ensure that core strategic goals of the department are met and exceeded each year.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	53,324.6	56,552.6	66,707.1
FTE Positions	630.5	658.5	643.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	40,463,402	52,675,278	52,300,584	52,300,584	(374,694)
120/501210 Overtime Compensation	2,756,581	2,710,557	2,900,000	2,900,000	189,443
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	365,947	966,158	920,000	920,000	(46,158)
124/501250 Employee Health Insurance Allotment	666		16,000	16,000	16,000
133/501360 Per Diem Personnel		93,668	94,905	94,905	1,237
136/501400 Differential Pay	155,500	230,193	216,000	216,000	(14,193)
169/501490 Reclassification of Position Adjustments			3,923	3,923	3,923
170/501510 Mandatory Medicare Costs	612,192	826,557	818,263	818,263	(8,294)
175/501590 Life Insurance Program			84,897	84,897	84,897
176/501610 Health Insurance			7,892,414	7,892,414	7,892,414
177/501640 Dental Insurance Plan			298,418	298,418	298,418
178/501660 Unemployment Compensation			40,515	40,515	40,515
179/501690 Vision Care Insurance			90,800	90,800	90,800
181/501715 Group Pharmacy Insurance			2,483,385	2,483,385	2,483,385
185/501810 Professional and Technical Membership Fees	3,808	7,987	8,000	8,000	13
189/501950 Allowances Per Collective Bargaining Agreement	44,050	417,922	412,500	412,500	(5,422)
190/501970 Transportation and Other Travel Expenses for Employees	47,789				
Personal Services Total	44,449,935	57,928,320	68,580,604	68,580,604	10,652,284
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	32,168	47,176	47,409	47,409	233
217/520100 Transportation for Specific Activities and Purposes	6,616	6,624	8,000	8,000	1,376
220/520150 Communication Services	105,791	190,440	200,000	200,000	9,560
225/520260 Postage	10,660	18,886	20,000	20,000	1,114
228/520280 Delivery Services	655	800	900	900	100
240/520490 External Graphics and Reproduction Services	3,871	8,511	8,500	8,500	(11)
241/520491 Internal Graphics and Reproduction Services	4,682	10,000	10,000	10,000	
278/521200 Laboratory Related Services	134,487	134,527	150,936	150,936	16,409
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	90	1,701	1,200	1,200	(501)
Contractual Services Total	299,020	418,665	446,945	446,945	28,280
Supplies and Materials					
320/530100 Wearing Apparel	15,568	28,430	25,000	25,000	(3,430)
333/530270 Institutional Supplies	64,419	72,061	75,000	75,000	2,939
350/530600 Office Supplies	(743)				
353/530640 Books, Periodicals, Publications, Archives and Data Services	90,890	88,995	80,083	80,083	(8,912)
353/530675 County Wide Lexis-Nexis Contract			9,917	9,917	9,917
355/530700 Photographic and Reproduction Supplies	28,921	30,250	117,000	117,000	86,750
360/530790 Medical, Dental, and Laboratory Supplies	8,103	8,950	9,000	9,000	50
Supplies and Materials Total	207,158	228,686	316,000	316,000	87,314
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	37,144	37,755	30,000	30,000	(7,755)
440/540130 Maintenance and Repair of Office Equipment	36,558	46,000	35,000	35,000	(11,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	200,000	208,342	220,000	220,000	11,658
449/540310 Op., Maint. and Repair of Institutional Equipment	18,325	42,447	50,000	50,000	7,553
Operations and Maintenance Total	292,027	334,544	335,000	335,000	456
Rental and Leasing					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550010 Rental of Office Equipment	99,828	99,828			(99,828)
630/550018 County Wide Canon Photocopier Lease			101,877	101,877	101,877
Rental and Leasing Total	99,828	99,828	101,877	101,877	2,049
<u>Contingency and Special Purposes</u>					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	20,000	20,000	(10,000)
814/580380 Appropriation Adjustments				(1,336,644)	(1,336,644)
818/580033 Reimbursement to Designated Fund	94,240	95,000	84,751	84,751	(10,249)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(298,021)	(2,582,407)	(3,178,057)	(1,841,413)	740,994
Contingency and Special Purposes Total	(173,781)	(2,457,407)	(3,073,306)	(3,073,306)	(615,899)
Operating Funds Total	45,174,187	56,552,636	66,707,120	66,707,120	10,154,484
<u>(017) Revolving Fund - 0172310000</u>					
521/560420 Institutional Equipment	1,072,268	30,000	659,504	642,004	612,004
550/560620 Automotive Equipment	136,900				
	1,209,168	30,000	659,504	642,004	612,004
Capital Equipment Request Total	1,209,168	30,000	659,504	642,004	612,004

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Law Enforcement Officer - 2310996								
1330	County Police Sergeant	P2	1.0	101,762	1.0	105,090	1.0	105,090
0516	Executive Officer	24	2.0	252,256	1.0	126,192	1.0	126,192
0721	Bureau Chief	24	1.0	147,764				
1031	Special Assistant	24	2.0	228,229				
1312	Police Commander	24			1.0	123,877	1.0	123,877
1325	County Police Chief	24	0.5	61,606	1.0	124,429	1.0	125,673
0109	Executive Director	24	1.0	115,384				
5232	Deputy Chief	24			1.0	118,272	1.0	118,272
4727	Executive Assistant II-Sheriff	18	1.0	63,574	1.0	65,822	1.0	65,822
1326	County Police Lieutenant	P3			1.0	113,383	1.0	113,383
6381	Deputy Inspector II	24	1.0	113,383				
6392	Special Assistant - Sheriff	20	2.0	163,217				
5802	Administrative Support VI	18			1.0	54,150	1.0	53,775
0048	Administrative Assistant III	16	1.0	60,308				
0047	Administrative Assistant II	14	1.0	43,227	1.0	49,968	1.0	49,967
			13.5	\$1,350,710	9.0	\$881,183	9.0	\$882,051
02 Office of the 1st Deputy Chief - 2310997								
1310	First Deputy Chief of Police	24			2.0	258,824	2.0	258,824
5800	Administrative Support IV	16			1.0	57,379	1.0	62,101
6704	Special Assistant - Police Operations	16			1.0	66,253	1.0	66,253
					4.0	\$382,456	4.0	\$387,178
08 Juvenile Justice and Advocacy Unit - 2311029								
6392	Special Assistant - Sheriff	20	1.0	78,005	1.0	87,365	1.0	86,075
1515	Caseworker V	18			2.0	128,824	2.0	129,606
6081	Senior Project Manager I - Sheriff	18	1.0	69,893				
1317	Youth Service Worker II	16	2.0	129,079				
1316	Youth Service Worker I	15	6.0	355,174				
0046	Administrative Assistant I	12	1.0	48,970				
1339	Deputy Sheriff D2B	D2B	1.0	72,389				
1360	Correctional Officer	CO1	1.0	75,808	1.0	74,980	1.0	74,980
			13.0	\$829,318	4.0	\$291,169	4.0	\$290,661
02 Management Services Bureau								
02 Administration - 2311004								
1330	County Police Sergeant	P2	4.0	427,634	4.0	417,997	4.0	417,997
0089	Community Services Coordinator	24			1.0	110,567	1.0	110,567
0708	Director	24	1.0	106,833				
1312	Police Commander	24	1.0	111,224	1.0	114,009	1.0	114,009
5857	Director II	23	1.0	74,577				
5329	Supervisor II-Sheriff	20	1.0	58,991	1.0	61,125	1.0	65,822
5328	Supervisor I - Sheriff	18	1.0	49,053				
5802	Administrative Support VI	18	1.0	52,862	1.0	54,271	1.0	54,271
6108	Project Manager I - Sheriff	18	1.0	67,494	1.0	68,868	1.0	68,868
0048	Administrative Assistant III	16	2.0	128,027	2.0	133,398	2.0	133,398
6479	Special Assistant to Incident Command	16	1.0	67,494	1.0	69,078	1.0	69,078
2152	Laundry Supervisor II	15	1.0	53,927				
0047	Administrative Assistant II	14	3.0	168,721	3.0	174,243	3.0	174,242
1004	Telephone Operator IV	14	1.0	54,850	1.0	57,768	1.0	57,768
0046	Administrative Assistant I	12	1.0	48,970	1.0	51,281	1.0	51,281
2329	Electrical Mechanic	X	1.0	91,520	1.0	97,230	1.0	97,230

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1328	County Police Officer	P1	9.0	800,200	9.0	810,412	9.0	810,412
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	96,045	2.0	99,333	2.0	99,333
4864	Data Entry Operator III - Sheriff	12	2.0	98,017	2.0	91,030	2.0	91,030
4863	Data Entry Operator II-Sheriff	11	1.0	45,706	1.0	46,768	1.0	46,768
			35.0	\$2,602,145	32.0	\$2,457,378	32.0	\$2,462,074
07 Training Section - 2311008								
1326	County Police Lieutenant	P3	1.0	113,381	1.0	118,323	1.0	118,323
1330	County Police Sergeant	P2	1.0	99,524	1.0	102,782	1.0	102,782
1328	County Police Officer	P1	9.0	797,560	11.0	979,244	11.0	980,764
			11.0	\$1,010,465	13.0	\$1,200,349	13.0	\$1,201,869
15 General Investigations - Criminalistics - 2311013								
1330	County Police Sergeant	P2	2.0	201,802	2.0	207,872	2.0	207,872
1328	County Police Officer	P1	12.0	1,019,868	11.0	998,693	11.0	998,693
5800	Administrative Support IV	16	1.0	43,516	1.0	45,021	1.0	45,021
			15.0	\$1,265,186	14.0	\$1,251,586	14.0	\$1,251,586
03 Intelligence And Investigative Section								
01 Special Investigations - Special Operations - 2311014								
1330	County Police Sergeant	P2	3.0	288,932	3.0	307,123	3.0	307,123
0708	Director	24			1.0	99,533	1.0	99,534
1312	Police Commander	24	1.0	111,224	1.0	114,009	1.0	114,009
5315	Chief of Fugitive Unit-Sheriff	24	1.0	97,103				
5232	Deputy Chief	24	1.0	117,959	1.0	123,877	1.0	123,877
0048	Administrative Assistant III	16	1.0	61,698	1.0	65,768	1.0	65,768
5800	Administrative Support IV	16	1.0	62,631	1.0	64,200	1.0	64,200
0047	Administrative Assistant II	14	1.0	57,345	1.0	59,222	1.0	59,222
1339	Deputy Sheriff D2B	D2B	4.0	284,226	4.0	263,455	4.0	263,456
1328	County Police Officer	P1	17.0	1,485,951	17.0	1,551,489	17.0	1,551,489
			30.0	\$2,567,069	30.0	\$2,648,676	30.0	\$2,648,678
02 Special Investigations - Street Crimes Suppression Unit - 2311015								
1330	County Police Sergeant	P2	5.0	494,554	5.0	502,572	5.0	502,572
6381	Deputy Inspector II	24	1.0	105,018				
0291	Administrative Analyst I	17	1.0	72,056	1.0	74,413	1.0	74,413
1326	County Police Lieutenant	P3	1.0	113,381	1.0	118,323	1.0	118,323
1328	County Police Officer	P1	39.0	3,336,122	39.0	3,445,792	39.0	3,445,792
			47.0	\$4,121,131	46.0	\$4,141,100	46.0	\$4,141,100
04 Special Investigations - County Tax Stamp Enforcement - 2311025								
1330	County Police Sergeant	P2	2.0	165,236	2.0	205,564	2.0	205,564
1328	County Police Officer	P1	12.0	991,718	12.0	1,087,163	12.0	1,087,163
			14.0	\$1,156,954	14.0	\$1,292,727	14.0	\$1,292,727
05 Field Operations								
03 Patrol Division - 2311021								
1330	County Police Sergeant	P2	32.0	3,264,169	30.0	3,166,710	30.0	3,167,798
1312	Police Commander	24	5.0	568,127	3.0	351,045	3.0	351,045
5259	Deputy Chief of Police	24	1.0	120,851				
4727	Executive Assistant II-Sheriff	18	1.0	77,085	1.0	79,604	1.0	79,604
0046	Administrative Assistant I	12	1.0	47,558	1.0	49,111	1.0	49,111
1326	County Police Lieutenant	P3	5.0	566,905	5.0	592,315	5.0	590,115
1328	County Police Officer	P1	247.0	20,638,146	238.0	20,695,624	238.0	20,696,585
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	48,970	1.0	51,870	1.0	51,870

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4864	Data Entry Operator III - Sheriff	12	1.0	50,459	1.0	52,109	1.0	52,109
			294.0	\$25,382,270	280.0	\$25,038,388	280.0	\$25,038,237
04 General Investigations - Detectives - 2311022								
0708	Director	24	1.0	115,170	1.0	118,054	1.0	118,054
1312	Police Commander	24	1.0	106,904	1.0	114,009	1.0	114,009
5232	Deputy Chief	24			1.0	123,877	1.0	123,877
5259	Deputy Chief of Police	24	1.0	126,654				
0047	Administrative Assistant II	14	1.0	58,199	1.0	60,104	1.0	60,104
1326	County Police Lieutenant	P3	1.0	113,381	1.0	118,423	1.0	118,423
1330	County Police Sergeant	P2	6.0	568,299	6.0	610,031	6.0	610,031
1328	County Police Officer	P1	43.0	3,650,288	43.0	3,718,666	43.0	3,718,666
			54.0	\$4,738,895	54.0	\$4,863,164	54.0	\$4,863,164
07 Fugitive Section								
01 Central Warrant Unit - 2311027								
1330	County Police Sergeant	P2	3.0	313,921	3.0	329,766	3.0	329,766
1312	Police Commander	24	1.0	107,266				
5232	Deputy Chief	24			3.0	351,831	3.0	351,831
5259	Deputy Chief of Police	24	1.0	120,851				
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	86,724	1.0	89,562	1.0	89,562
0047	Administrative Assistant II	14	8.0	457,666	10.0	541,570	10.0	541,569
0046	Administrative Assistant I	12	1.0	48,487	1.0	50,073	1.0	50,073
1339	Deputy Sheriff D2B	D2B	16.0	1,194,685	15.0	1,100,303	15.0	1,100,303
1333	Deputy Sheriff II	D2	1.0	69,639	1.0	69,638	1.0	69,638
0674	Investigator II (Fugitive Unit)	IS2	16.0	1,235,619	14.0	1,120,552	14.0	1,120,552
1331	Deputy Sheriff Lieutenant	D4	2.0	184,433	2.0	191,435	2.0	191,435
1341	Deputy Sheriff Sergeant	D3	5.0	403,646	5.0	418,936	5.0	418,936
1360	Correctional Officer	CO1	3.0	214,165	3.0	218,598	3.0	218,598
1328	County Police Officer	P1	25.0	2,205,533	25.0	2,273,853	25.0	2,273,853
5862	Leads Validator	20	1.0	85,326	1.0	88,342	1.0	88,342
			84.0	\$6,727,961	84.0	\$6,844,459	84.0	\$6,844,458
02 Emergency Services - 2311601								
1330	County Police Sergeant	P2	1.0	101,762	1.0	105,090	1.0	105,090
1328	County Police Officer	P1	3.0	272,172	2.0	189,147	2.0	189,147
			4.0	\$373,934	3.0	\$294,237	3.0	\$294,237
03 Emergency Communications / 911 Center - 2311605								
0651	Executive Director	24			1.0	119,079	1.0	119,079
1312	Police Commander	24			1.0	116,847	1.0	116,847
0012	Assistant Executive Director	24	1.0	113,872				
5205	Deputy Director	24	1.0	102,145				
4733	Telecommunicator-Sheriff	17	42.0	2,725,976	54.0	3,489,590	54.0	3,489,590
			44.0	\$2,941,993	56.0	\$3,725,516	56.0	\$3,725,516
Total Salaries and Positions			658.5	\$55,068,031	643.0	\$55,312,388	643.0	\$55,323,536
Turnover Adjustment				(1,948,740)		(3,011,804)		(3,022,952)
Operating Funds Total			658.5	\$53,119,291	643.0	\$52,300,584	643.0	\$52,300,584

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	91,520	1.0	97,230	1.0	97,230
P3	8.0	907,048	9.0	1,060,767	9.0	1,058,567
P2	60.0	6,027,595	58.0	6,060,597	58.0	6,061,685
P1	416.0	35,197,558	407.0	35,750,083	407.0	35,752,564
IS2	16.0	1,235,619	14.0	1,120,552	14.0	1,120,552
DC1	1.0	86,724	1.0	89,562	1.0	89,562
D4	2.0	184,433	2.0	191,435	2.0	191,435
D3	5.0	403,646	5.0	418,936	5.0	418,936
D2B	21.0	1,551,300	19.0	1,363,758	19.0	1,363,759
D2	1.0	69,639	1.0	69,638	1.0	69,638
CO1	4.0	289,973	4.0	293,578	4.0	293,578
24	26.5	3,049,823	22.0	2,608,331	22.0	2,609,576
23	1.0	74,577				
20	5.0	385,539	3.0	236,832	3.0	240,239
18	6.0	379,961	7.0	451,539	7.0	451,946
17	43.0	2,798,032	55.0	3,564,003	55.0	3,564,003
16	9.0	552,753	8.0	501,097	8.0	505,819
15	7.0	409,101				
14	15.0	840,008	17.0	942,875	17.0	942,872
12	10.0	487,476	9.0	444,807	9.0	444,807
11	1.0	45,706	1.0	46,768	1.0	46,768
Total Salaries and Positions	658.5	\$55,068,031	643.0	\$55,312,388	643.0	\$55,323,536
Turnover Adjustment		(1,948,740)		(3,011,804)		(3,022,952)
Operating Funds Total	658.5	\$53,119,291	643.0	\$52,300,584	643.0	\$52,300,584

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

As one of the largest single site pre-detention facilities in the world, the core services of the Cook County Department of Corrections (CCDOC) continues to be detention services which include the care and custody of pre-trial detainees, educational and vocational training, alternatives to incarceration, treatment services and discharge planning, with a focus on Mental Health services due to the fact that a high percentage of detainees in the CCDOC suffer from some level of mental illness. The CCDOC strives daily to be recognized as a national leader in providing a fully integrated corrections system. As the nation's leader, we will provide the most sophisticated and strongly supported continuum of community and institution programs and services.

Mandates and Key Activities

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

Programs

Administration (138.9 FTE)

Provides supervision of departmental programs and performs administrative functions such as budgeting, procurement, compliance and other finance related tasks.

Security Services (429.6 FTE)

Provides security services including a canine unit and the correctional information and investigation division.

Support Services (650.9 FTE)

Provides an array of support services including transportation, sanitation, records management, and other tasks related to inmate property and inmate mail.

Adult Detention Housing Program (2,249.2 FTE)

Provides services related to the secure detention of CCDOC inmates.

Inmate Services Program (277.8 FTE)

Provides an array of services for inmates such as program services/grievance handling, the WestCare Substance Use and Rehabilitation Program, education services, religious services, and the Visitor Information Center.

Community Corrections (170.7 FTE)

Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.

Mental Health Transition Program (17.9 FTE)

Provides mental health transitional services/discharge planning for CCDOC inmates identified as mentally ill.

Women's Justice Services (169 FTE)

Provides residential services for women.

Work-based Programs (163.7 FTE)

Provides vocational rehabilitation services.

Discussion of 2016 Department and Program Outcomes

In FY16, a few of the programs and initiatives that were expanded and/or implemented by the CCDOC are:

Equipped designated staff with state of the art body cameras to increase the safety, security, and accountability of staff and inmates.

Due to its efforts in providing viable alternatives to incarceration and leading reforms to the criminal justice system, the Sheriff's Office was able to maintain a reduction in the detainee population and close Division 1, Division 17 and Division 3, which were some of the oldest and least efficient divisions. These closures allowed for the reallocation of staff to other divisions and specialized units without the addition of new staff.

Began implementation of Special Management Units for problematic detainees found guilty of serious rule violations. Special Management Units offers a structured and more secured setting away from general population detainees. This more structured and secured setting allows for the provision of rehabilitative and/or mental health programming aimed at changing problem behaviors.

Reentry network that provides information, resources and support to recently discharged inmates. Recently, a Sheriff's Community Support Van was donated to the Mental Health Transition Center (MHTC), which allows former inmates in need of transportation to be driven to counseling meetings, medical appointments and MHTC alumni sessions.

SAVE program: the Sheriff's Anti-Violence Effort targets 18-24 year old detainees that are likely to return to the most violent neighborhoods in Chicago. This intensive program provides innovative programming inside and outside of the jail. Program participants from various neighborhoods and gang associations are invited to participate and live in the same living space during their incarceration. The program has strict rules against gang behavior and fighting. Each participant is provided group programming, individual therapy, and a comprehensive discharge plan designed around the participants educational, vocational and socio-emotional needs. Once the participants are discharged from the jail, the CCDOC maintains contact with them in the community to help provide support and are evaluate whether their discharge plan is being followed. Inside the jail, the SAVE Program emphasizes individual and community responsibility to promote safety, as well as and learning new skills to avoid prison or getting killed. The program emphasizes breaking the cycle of violence and criminality and, instead, choosing a path of

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

education, job readiness and realistic goal setting.

CCDOC expanded Language Line Video Remote Interpreting to all divisions and secured funding for an In-Person Sign Language program that will enable deaf and hard of hearing inmates to participate in additional programs and services.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Adult Detention Housing Program Output Metric			
Total # detainees assigned to Hospital/Fantus per Month	975	1200	1250
Inmates Services Program Efficiency Metric			
# Grievances Closed per Correctional Rehab Worker	191	277	300
Community Corrections Program Outcome Metric			
Success rate for electronic monitoring	80%	77%	80%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The main day to day activities of the CCDOC are expansive and range from assessing the risk/needs of the offenders including classification, program needs and assignments and offender records; transportation to and from court, health appointments and the Illinois Department of Corrections; serving of meals; clothing, personal hygiene, and linen distribution; ordering and delivering commissary; tracking, auditing and distributing inmate funds and property; inmate visitation (17,000 visitors per month to the compound), special programs ranging from educational, vocational, religious services (approximately 60 religious groups conduct services in the CCDOC), substance abuse, mental health, recreation, barber college, parenting classes, cooking classes, art classes, urban farming, veteran's services, and law library; providing coaching, community resources development and navigation that prepare offenders for their transition to the community until sentence discharge.

In FY17, the main goals of the Department of Corrections are to:

Increase safety in the facility to both staff and inmates by installing more cameras, continuing to increase training to staff, and implementing measures to keep duty injuries down, such as installing specialty glazed cell doors to protect staff from attacks, as was requested in the FY17 capital project budget.

In conjunction with other Cook County Departments, finalize the construction designs for a new, operationally efficient and security and program focused building(s).

Implement new payroll codes to better track and audit overtime usage throughout the CCDOC.

Assist the Bureau of Information Technology in implementing the new Inmate

Phone System; having a more advanced phone system to include new technologies could lessen the CCDOC resources needed for inmate visitations, mail delivery, commissary ordering, etc.

Implement a more robust way of monitoring and managing attendance and the usage of FMLA time to reduce absenteeism and overtime.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	337,310.8	324,680.8	401,082.8
	Adopted	Adopted	Recommended
FTE Positions	4,432.4	4,295.0	4,267.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	212,834,565	267,066,962	276,034,426	276,034,426	8,967,464
120/501210 Overtime Compensation	20,781,117	19,930,153	23,000,000	23,000,000	3,069,847
124/501250 Employee Health Insurance Allotment	2,129		129,600	129,600	129,600
136/501400 Differential Pay	36,068				
170/501510 Mandatory Medicare Costs	3,290,369	4,185,688	4,336,018	4,336,018	150,330
172/501540 Workers' Compensation	8,090,150	7,475,000	11,821,670	11,821,670	4,346,670
175/501590 Life Insurance Program			444,660	444,660	444,660
176/501610 Health Insurance			45,155,656	45,155,656	45,155,656
177/501640 Dental Insurance Plan			1,564,773	1,564,773	1,564,773
178/501660 Unemployment Compensation			259,867	259,867	259,867
179/501690 Vision Care Insurance			520,565	520,565	520,565
181/501715 Group Pharmacy Insurance			14,146,426	14,146,426	14,146,426
185/501810 Professional and Technical Membership Fees	2,535	2,985	3,000	3,000	15
189/501950 Allowances Per Collective Bargaining Agreement	176,396	2,686,515	2,850,000	2,850,000	163,485
190/501970 Transportation and Other Travel Expenses for Employees	377				
Personal Services Total	245,213,706	301,347,303	380,266,661	380,266,661	78,919,358
Contractual Services					
215/520050 Scavenger Services	44,625	175,000	178,500	178,500	3,500
220/520150 Communication Services	41,605	78,564	81,000	81,000	2,436
223/520210 Food Services	11,068,633	11,600,000	11,532,000	11,532,000	(68,000)
225/520260 Postage	29,678	41,550	38,500	38,500	(3,050)
231/520330 Boarding and Lodging of Prisoners	1,550,745	1,769,519	2,420,000	2,420,000	650,481
235/520390 Contractual Maintenance Services	230,346	233,100	432,563	432,563	199,463
241/520491 Internal Graphics and Reproduction Services	27,920	75,000	40,000	40,000	(35,000)
260/520830 Professional and Managerial Services	(635)				
298/521310 Special or Cooperative Programs	3,441,634	4,490,000	1,400,000	1,400,000	(3,090,000)
Contractual Services Total	16,434,551	18,462,733	16,122,563	16,122,563	(2,340,170)
Supplies and Materials					
320/530100 Wearing Apparel	467,648	665,895	622,245	622,245	(43,650)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	656,244	668,463	731,000	731,000	62,537
333/530270 Institutional Supplies	554,603	619,185	650,000	650,000	30,815
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,755	10,000	9,000	9,000	(1,000)
353/530675 County Wide Lexis-Nexis Contract			880	880	880
Supplies and Materials Total	1,680,250	1,963,543	2,013,125	2,013,125	49,582
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	3,867	65,613	68,342	68,342	2,729
440/540130 Maintenance and Repair of Office Equipment	6,762	7,500	8,000	8,000	500
449/540310 Op., Maint. and Repair of Institutional Equipment	2,699,999	2,669,468	2,756,499	2,756,499	87,031
Operations and Maintenance Total	2,710,628	2,742,581	2,832,841	2,832,841	90,260
Rental and Leasing					
630/550010 Rental of Office Equipment	204,676	204,676			(204,676)
630/550018 County Wide Canon Photocopier Lease			197,591	197,591	197,591
Rental and Leasing Total	204,676	204,676	197,591	197,591	(7,085)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments				(330,000)	(330,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(40,000)	(350,000)	(20,000)	20,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total		(40,000)	(350,000)	(350,000)	(310,000)
Operating Funds Total	266,243,811	324,680,836	401,082,781	401,082,781	76,401,945
<u>(017) Revolving Fund - 0172390000</u>					
521/560420 Institutional Equipment	6,472,582		710,400		
530/560510 Office Furnishings and Equipment			430,120		
	6,472,582		1,140,520		
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
521/560420 Institutional Equipment	33,390				
	33,390				
Capital Equipment Request Total	6,505,972		1,140,520		

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director								
01 Office of the Executive Director - Administration - 2390935								
1031	Special Assistant	24			1.0	132,870	1.0	132,870
1351	Superintendent	24	1.0	109,533				
4762	First Assistant Executive Director-Sheriff	24	2.0	253,308	2.0	259,652	2.0	259,652
0012	Assistant Executive Director	24	2.0	234,492	2.0	130,354	2.0	130,354
0109	Executive Director	24	1.0	135,895	1.0	137,281	1.0	137,281
1362	Assistant Executive Director	24	1.0	113,991	1.0	9,737	1.0	9,737
5204	Deputy Director	23	1.0	93,806	1.0	99,058	1.0	99,057
0210	Administrative Coordinator	20	1.0	74,209				
1360	Correctional Officer	CO1	4.0	291,420	4.0	304,573	4.0	304,573
6392	Special Assistant - Sheriff	20	1.0	72,378				
5802	Administrative Support VI	18	2.0	138,188	3.0	194,858	3.0	195,458
6108	Project Manager I - Sheriff	18			2.0	106,846	2.0	108,012
5800	Administrative Support IV	16	2.0	111,197	3.5	180,334	3.5	180,799
			18.0	\$1,628,417	20.5	\$1,555,563	20.5	\$1,557,793
02 Office of the Chief of Staff - DOC								
01 Office of the Chief of Staff-Administration - 2390936								
1031	Special Assistant	24			1.0	112,113	1.0	112,113
4762	First Assistant Executive Director-Sheriff	24	1.0	125,443				
0012	Assistant Executive Director	24			1.0	116,847	1.0	116,847
5661	Deputy Bureau Chief	24			1.0	120,394	1.0	120,394
6378	Chief of Staff - DOC	24	1.0	128,765	1.0	131,990	1.0	131,990
6387	Inmate Discipline Director	24	1.0	109,533	1.0	113,360	1.0	113,360
5344	Project Manager V	23			1.0	77,010	1.0	77,010
5303	Assistant General Counsel	21			1.0	79,166	1.0	79,166
4745	Program Coordinator II-Sheriff	20			1.0	80,147	1.0	80,948
5848	Assistant General Counsel II	20	1.0	68,172	1.0	50,280	1.0	50,653
5802	Administrative Support VI	18	1.0	71,659	1.0	73,624	1.0	73,624
6108	Project Manager I - Sheriff	18			1.0	50,849	1.0	51,356
4726	Executive Assistant I -Sheriff	16	1.0	50,794				
5800	Administrative Support IV	16			2.0	113,601	2.0	113,601
			6.0	\$554,366	13.0	\$1,119,381	13.0	\$1,121,062
02 Business Office - 2390954								
6096	Business Manager V - Sheriff	24	1.0	110,629	1.0	114,496	1.0	114,496
0048	Administrative Assistant III	16	1.0	53,754	1.0	54,035	1.0	54,035
			2.0	\$164,383	2.0	\$168,531	2.0	\$168,531
03 Audit and Compliance Unit - 2390938								
0708	Director	24			1.0	121,171	1.0	121,171
1362	Assistant Executive Director	24	1.0	117,082				
5205	Deputy Director	24			1.0	113,064	1.0	113,064
4745	Program Coordinator II-Sheriff	20	1.0	81,582	1.0	86,826	1.0	86,826
4760	Audit Coordinator-Sheriff	20	1.0	91,050	1.0	94,337	1.0	94,337
1360	Correctional Officer	CO1	13.0	876,448	13.0	909,562	13.0	909,562
5723	Prison Rape Elimination Coordinator	21	1.0	66,161	1.0	68,239	1.0	72,064
5206	Deputy Director	20	1.0	83,644	2.0	170,696	2.0	170,695
5334	Compliance Officer-Sheriff	20			1.0	72,610	1.0	71,548
6109	Project Manager II - Sheriff	20	1.0	58,991				
6392	Special Assistant - Sheriff	20	1.0	78,780				
5800	Administrative Support IV	16			2.1	99,105	2.1	100,698
			20.0	\$1,453,738	23.1	\$1,735,610	23.1	\$1,739,965

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Inmate Services - 2390956								
0708	Director	24	1.0	109,533				
0012	Assistant Executive Director	24			1.0	116,240	1.0	116,240
6083	Senior Project Manager - Sheriff	24	1.0	88,802				
5204	Deputy Director	23	1.0	87,044	1.0	91,929	1.0	91,928
5329	Supervisor II-Sheriff	20	4.0	286,646	4.0	292,895	4.0	292,894
5804	Administrative Support VIII	20	1.0	91,050	1.0	94,337	1.0	94,337
5848	Assistant General Counsel II	20			1.0	60,915	1.0	61,524
5853	Deputy Director II	20	1.0	75,324	1.0	78,108	1.0	78,107
0836	Law Librarian II	18	1.0	49,053				
1111	Systems Analyst II	18	1.0	57,427				
1515	Caseworker V	18	3.0	147,159	1.0	67,482	1.0	68,661
5802	Administrative Support VI	18	1.0	49,053				
6108	Project Manager I - Sheriff	18	2.0	98,106	4.0	207,662	4.0	208,565
6113	Inmate Services Supervisor	18	1.0	79,178	1.0	82,562	1.0	82,562
1369	Correctional Rehabilitation Worker III	17	2.5	170,507	3.0	204,936	3.0	204,936
0835	Law Librarian I	16	2.0	92,615	1.0	66,885	1.0	66,885
1367	Correctional Rehabilitation Worker II	16	12.0	755,763	12.0	809,128	12.0	809,128
5800	Administrative Support IV	16	1.0	42,657	1.0	43,724	1.0	44,487
3976	Library Assistant	15	4.0	246,444	4.0	223,480	4.0	223,480
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	224,885	4.0	240,757	4.0	240,757
0047	Administrative Assistant II	14	10.0	512,636	9.0	470,741	9.0	470,738
1366	Correctional Rehabilitation Worker I	14	34.0	1,673,786	34.0	1,732,407	34.0	1,731,784
5798	Administrative Support II	14	1.0	59,289	1.0	60,772	1.0	60,772
0046	Administrative Assistant I	12	2.0	77,417	2.0	79,525	2.0	79,524
0907	Clerk V	11	2.0	82,209	2.0	84,895	2.0	84,895
1360	Correctional Officer	CO1	1.0	76,266	1.0	78,760	1.0	78,760
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	90,102	2.0	83,447	2.0	83,447
			95.5	\$5,322,951	91.0	\$5,271,587	91.0	\$5,274,411
05 Central Warehouse - 2390957								
1361	Correctional Sergeant	CO2	1.0	83,321	1.0	86,045	1.0	86,045
1360	Correctional Officer	CO1	9.0	622,754	6.0	422,904	6.0	422,904
5344	Project Manager V	23	1.0	88,800	1.0	93,782	1.0	93,782
			11.0	\$794,875	8.0	\$602,731	8.0	\$602,731
06 Jail Management Information Systems - 2390950								
1355	Correctional Lieutenant	CO3	1.0	91,781				
1360	Correctional Officer	CO1	13.0	843,683	11.0	708,383	11.0	707,363
5583	Special Projects Manager	22			1.0	94,268	1.0	94,268
			14.0	\$935,464	12.0	\$802,651	12.0	\$801,631
07 Trust/Finance - 2390955								
0252	Business Manager II	20	1.0	73,470	1.0	75,659	1.0	75,659
4763	Trust Supervisor-Sheriff	20	1.0	65,181	1.0	67,433	1.0	67,433
4113	Criminal Research Analyst III	18	1.0	68,512	1.0	70,118	1.0	70,118
5802	Administrative Support VI	18	1.0	67,160	1.0	69,480	1.0	69,480
0048	Administrative Assistant III	16	1.0	64,911	1.0	67,035	1.0	67,035
0047	Administrative Assistant II	14	1.0	52,311	1.0	56,577	1.0	56,576
0907	Clerk V	11	4.0	184,788	4.0	190,826	4.0	190,826
			10.0	\$576,333	10.0	\$597,128	10.0	\$597,127
03 Chief of Operations - DOC								
01 Office of the Chief of Operations - 2390939								

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0648	Director of Operations	24	1.0	109,533	1.0	125,000	1.0	125,000
5204	Deputy Director	23	1.0	97,136				
5802	Administrative Support VI	18	1.0	49,053				
6108	Project Manager I - Sheriff	18			1.0	54,353	1.0	53,360
			3.0	\$255,722	2.0	\$179,353	2.0	\$178,360
03 Personnel and Medical Call-In - 2390949								
0048	Administrative Assistant III	16	1.0	49,958				
1361	Correctional Sergeant	CO2			1.0	74,493	1.0	72,621
1360	Correctional Officer	CO1			4.0	264,118	4.0	264,118
			1.0	\$49,958	5.0	\$338,611	5.0	\$336,739
04 Division I - 2390940								
1351	Superintendent	24	1.0	109,533				
5565	Correctional Commander	24	3.0	309,504				
0047	Administrative Assistant II	14	1.0	49,031				
1355	Correctional Lieutenant	CO3	6.0	538,876				
1361	Correctional Sergeant	CO2	14.0	1,045,751				
1360	Correctional Officer	CO1	245.0	15,916,893				
			270.0	\$17,969,588				
05 Division II - 2390941								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
5565	Correctional Commander	24	1.0	102,145	1.0	105,714	1.0	105,714
4726	Executive Assistant I - Sheriff	16	1.0	51,562				
0047	Administrative Assistant II	14	1.0	54,806	1.0	57,316	1.0	57,315
0907	Clerk V	11	1.0	47,106	1.0	48,645	1.0	48,645
1355	Correctional Lieutenant	CO3	6.0	537,037	7.0	641,425	7.0	641,425
1361	Correctional Sergeant	CO2	18.0	1,405,720	19.0	1,522,171	19.0	1,522,171
1360	Correctional Officer	CO1	318.5	20,710,369	341.0	22,915,394	341.0	22,915,205
			347.5	\$23,018,278	371.0	\$25,404,025	371.0	\$25,403,835
06 Division IV - 2390965								
1351	Superintendent	24	2.0	192,854	1.0	113,360	1.0	113,360
5565	Correctional Commander	24	2.0	205,313	3.0	319,260	3.0	319,260
5800	Administrative Support IV	16	1.0	44,833				
0047	Administrative Assistant II	14	1.0	55,940	3.0	161,925	3.0	162,449
0046	Administrative Assistant I	12	1.0	47,558	1.0	49,111	1.0	49,111
1355	Correctional Lieutenant	CO3	7.0	628,567	7.0	646,745	7.0	646,745
1361	Correctional Sergeant	CO2	13.0	995,890	13.0	1,035,019	13.0	1,035,019
1360	Correctional Officer	CO1	142.0	8,856,847	139.0	9,069,798	139.0	9,069,798
4864	Data Entry Operator III - Sheriff	12	1.0	46,261	1.0	38,435	1.0	38,435
			170.0	\$11,074,063	168.0	\$11,433,653	168.0	\$11,434,177
07 Division V - 2390964								
5565	Correctional Commander	24	1.0	103,684				
0047	Administrative Assistant II	14	1.0	56,495				
1361	Correctional Sergeant	CO2	1.0	73,287				
1360	Correctional Officer	CO1	51.5	3,338,718	28.0	1,987,689	28.0	1,987,689
			54.5	\$3,572,184	28.0	\$1,987,689	28.0	\$1,987,689
08 Division VI - 2390942								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
0012	Assistant Executive Director	24	1.0	118,211	2.0	227,807	2.0	227,807
5565	Correctional Commander	24	2.0	208,945	3.0	317,320	3.0	317,320
1355	Correctional Lieutenant	CO3	8.0	715,549	10.0	892,560	10.0	891,729
1361	Correctional Sergeant	CO2	10.0	790,632	11.0	876,130	11.0	876,130

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	209.0	13,211,627	228.0	14,883,975	228.0	14,883,975
			231.0	\$15,154,497	255.0	\$17,311,152	255.0	\$17,310,321
09 Division VIII - RTU - 2390967								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
5205	Deputy Director	24	1.0	110,301				
5565	Correctional Commander	24	1.0	103,168	2.0	214,618	2.0	214,618
1355	Correctional Lieutenant	CO3	8.0	673,074	8.0	711,693	8.0	711,693
1361	Correctional Sergeant	CO2	15.0	1,145,304	22.0	1,714,798	22.0	1,713,090
1360	Correctional Officer	CO1	324.5	20,283,475	355.0	23,007,737	355.0	23,002,671
			350.5	\$22,424,855	388.0	\$25,762,206	388.0	\$25,755,432
10 Division IX - 2390943								
1351	Superintendent	24	1.0	109,533	1.0	109,013	1.0	109,013
5565	Correctional Commander	24	2.0	206,381	3.0	316,762	3.0	316,762
1355	Correctional Lieutenant	CO3	7.0	586,573	13.0	1,142,753	13.0	1,142,753
1361	Correctional Sergeant	CO2	15.0	1,129,439	21.0	1,625,976	21.0	1,625,976
1360	Correctional Officer	CO1	290.5	18,312,818	303.0	19,605,573	303.0	19,602,072
5800	Administrative Support IV	16	1.0	42,657				
			316.5	\$20,387,401	341.0	\$22,800,077	341.0	\$22,796,576
11 Division X - 2390944								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
5565	Correctional Commander	24	3.0	311,587	2.0	215,703	2.0	215,703
1355	Correctional Lieutenant	CO3	9.0	775,483	12.0	1,064,477	12.0	1,064,477
1361	Correctional Sergeant	CO2	17.0	1,345,667	21.0	1,691,904	21.0	1,691,904
1360	Correctional Officer	CO1	190.0	11,996,868	187.0	12,141,442	187.0	12,141,442
5800	Administrative Support IV	16	1.0	44,833				
0047	Administrative Assistant II	14	1.0	56,495	2.0	107,455	2.0	107,454
			222.0	\$14,640,466	225.0	\$15,334,341	225.0	\$15,334,340
12 Division XI - 2390945								
1351	Superintendent	24	1.0	109,533	1.0	110,648	1.0	110,648
5565	Correctional Commander	24	4.0	410,119	4.0	425,522	4.0	425,522
4112	Criminal Research Analyst II	16	1.0	42,657				
0047	Administrative Assistant II	14	1.0	56,495				
1355	Correctional Lieutenant	CO3	7.0	623,591	8.0	720,974	8.0	720,974
1361	Correctional Sergeant	CO2	17.0	1,342,250	21.0	1,706,474	21.0	1,706,474
1360	Correctional Officer	CO1	343.0	22,294,408	366.0	24,752,913	366.0	24,752,913
			374.0	\$24,879,053	400.0	\$27,716,531	400.0	\$27,716,531
14 Pre-Release Center - 2391090								
1351	Superintendent	24	1.0	107,946	1.0	86,233	1.0	86,233
0047	Administrative Assistant II	14	2.0	99,722	3.0	162,587	3.0	162,587
1355	Correctional Lieutenant	CO3	6.0	544,217	6.0	563,105	6.0	563,105
1361	Correctional Sergeant	CO2	10.0	832,101	10.0	862,041	10.0	862,041
1360	Correctional Officer	CO1	138.0	9,083,627	162.0	11,024,803	162.0	11,024,803
			157.0	\$10,667,613	182.0	\$12,698,769	182.0	\$12,698,769
15 Cermak - 2390966								
1351	Superintendent	24	1.0	109,533	2.0	221,288	2.0	221,288
5565	Correctional Commander	24	1.0	105,251	1.0	108,930	1.0	108,930
1361	Correctional Sergeant	CO2	1.0	78,386	1.0	79,129	1.0	79,129
1360	Correctional Officer	CO1	171.0	11,093,172	182.0	12,154,753	182.0	12,154,753
5800	Administrative Support IV	16	1.0	44,833				
0047	Administrative Assistant II	14	1.0	49,031	2.0	102,202	2.0	102,200
			176.0	\$11,480,206	188.0	\$12,666,302	188.0	\$12,666,300

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17 External Operations - 2390968								
1351	Superintendent	24	1.0	107,946	1.0	110,648	1.0	110,648
5565	Correctional Commander	24	3.0	310,501	5.0	530,261	5.0	530,261
0047	Administrative Assistant II	14	1.0	49,031	1.0	53,091	1.0	53,090
1355	Correctional Lieutenant	CO3	6.0	543,650	8.0	721,055	8.0	721,055
1361	Correctional Sergeant	CO2	16.0	1,314,005	19.0	1,588,604	19.0	1,588,604
1360	Correctional Officer	CO1	388.0	27,484,703	397.0	28,817,507	397.0	28,817,507
			415.0	\$29,809,836	431.0	\$31,821,166	431.0	\$31,821,165
18 Canine Unit - 2390970								
5565	Correctional Commander	24	1.0	96,689	1.0	100,068	1.0	100,068
0597	Canine Specialist	CO1	8.0	567,539	8.0	584,277	8.0	584,277
			9.0	\$664,228	9.0	\$684,345	9.0	\$684,345
19 Emergency Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	90,256	2.0	177,089	2.0	177,089
1361	Correctional Sergeant	CO2	1.0	83,321	2.0	158,595	2.0	158,595
1360	Correctional Officer	CO1	15.0	904,426	13.0	829,289	13.0	829,289
			17.0	\$1,078,003	17.0	\$1,164,973	17.0	\$1,164,973
20 Transportation - 2390969								
1344	Radio Dispatcher	16	2.0	85,314				
1355	Correctional Lieutenant	CO3	1.0	90,256	1.0	94,293	1.0	94,293
1361	Correctional Sergeant	CO2	3.0	245,979	4.0	348,042	4.0	348,042
1360	Correctional Officer	CO1	117.5	8,295,441	116.0	8,414,195	116.0	8,414,195
			123.5	\$8,716,990	121.0	\$8,856,530	121.0	\$8,856,530
21 Records - 2390962								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
1355	Correctional Lieutenant	CO3	7.0	623,821	7.0	647,979	7.0	647,979
1361	Correctional Sergeant	CO2	11.5	889,803	11.0	887,642	11.0	887,642
1360	Correctional Officer	CO1	3.0	172,912	3.0	179,324	3.0	179,324
5802	Administrative Support VI	18	1.0	73,470	1.0	75,601	1.0	75,601
5416	Quality Assurance Auditor	16	11.0	621,745	11.0	629,079	11.0	629,077
0047	Administrative Assistant II	14	9.0	473,429	9.0	499,126	9.0	499,121
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,242,611	59.0	3,323,056	59.0	3,323,040
0228	Cashier III	12	1.0	45,288	1.0	46,768	1.0	46,768
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	3.0	149,888	3.0	143,037	3.0	143,037
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	3.0	135,383	3.0	140,304	3.0	140,304
			110.5	\$6,537,883	109.0	\$6,685,276	109.0	\$6,685,253
22 Receiving, Classification and Property - 2390963								
1351	Superintendent	24	2.0	219,066	2.0	219,294	2.0	219,294
5565	Correctional Commander	24	1.0	103,168	1.0	106,773	1.0	106,773
5314	Case Manager-Sheriff	20			1.0	61,078	1.0	61,078
5868	Electronic Monitoring Lieutenant	20	1.0	93,806	1.0	98,157	1.0	98,157
5800	Administrative Support IV	16	1.0	45,738	0.5	22,535	0.5	22,535
0047	Administrative Assistant II	14	9.0	463,160	9.0	498,341	9.0	498,333
1355	Correctional Lieutenant	CO3	8.0	703,476	9.0	812,275	9.0	812,275
1361	Correctional Sergeant	CO2	17.0	1,348,186	19.0	1,525,821	19.0	1,525,821
1360	Correctional Officer	CO1	290.0	19,268,136	308.0	21,019,689	308.0	21,019,689
			329.0	\$22,244,736	350.5	\$24,363,963	350.5	\$24,363,955
23 Central Kitchen/Laundry/Sanitation - 2390946								
5565	Correctional Commander	24	2.0	204,300	2.0	211,438	2.0	211,438

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2403	Director-Environmental Services	20	1.0	75,700	1.0	79,546	1.0	79,546
0047	Administrative Assistant II	14	2.0	99,722	1.0	59,290	1.0	59,290
0046	Administrative Assistant I	12			1.0	41,637	1.0	41,636
4731	Information Elevator Starter	X14	1.0	39,437	1.0	41,302	1.0	41,302
2171	Laundry Worker I	X11	1.0	34,038				
2412	Janitor II	X09	3.0	125,531	3.0	130,162	3.0	130,162
1355	Correctional Lieutenant	CO3	3.0	273,240	4.0	366,549	4.0	366,549
1361	Correctional Sergeant	CO2	12.0	1,002,598	12.0	961,285	12.0	961,285
1360	Correctional Officer	CO1	110.5	7,690,662	111.0	7,958,945	111.0	7,958,945
5804	Administrative Support VIII	20	1.0	73,470	1.0	75,542	1.0	75,309
5865	Environmental Health Specialist	20	1.0	66,161	1.0	68,422	1.0	68,422
			137.5	\$9,684,859	138.0	\$9,994,118	138.0	\$9,993,884
24 Mail Room - 2390952								
0047	Administrative Assistant II	14	4.0	200,593	2.0	117,872	2.0	117,872
0907	Clerk V	11	12.0	547,432	12.0	567,188	12.0	567,188
1360	Correctional Officer	CO1	4.0	267,975	3.0	207,110	3.0	207,110
5802	Administrative Support VI	18	1.0	69,547	1.0	72,225	1.0	72,225
5800	Administrative Support IV	16	1.0	43,516				
			22.0	\$1,129,063	18.0	\$964,395	18.0	\$964,395
25 Print Shop - 2390951								
2365	Printer	X	1.0	67,330	1.0	88,306	1.0	88,306
			1.0	\$67,330	1.0	\$88,306	1.0	\$88,306
26 Alternative Programs and Education - 2390313								
5204	Deputy Director	23			1.8	167,333	1.8	169,134
0095	Program Coordinator	22			0.8	62,303	0.8	63,083
5206	Deputy Director	20			1.0	82,484	1.0	83,308
6109	Project Manager II - Sheriff	20			3.0	214,437	3.0	215,090
6383	Education Coordinator	18			3.0	188,206	3.0	188,206
0823	Counselor III	16			5.0	287,697	5.0	287,697
					14.6	\$1,002,460	14.6	\$1,006,518
04 Community Corrections								
01 Electronic Monitoring - 2390947								
0708	Director	24	1.0	114,561	2.0	193,910	2.0	195,227
0109	Executive Director	24			1.0	121,151	1.0	121,151
5205	Deputy Director	24			1.0	99,007	1.0	99,007
5415	Deputy Chief of Electronic Monitoring	DC1	5.0	399,192	10.0	748,896	10.0	748,896
1111	Systems Analyst II	18	1.0	74,949	1.0	79,604	1.0	79,604
0047	Administrative Assistant II	14	7.0	352,813	5.0	278,783	5.0	278,782
0671	Investigator II (Intensive Supervision)	CS2	110.0	8,064,385	103.0	7,928,016	103.0	7,925,287
5206	Deputy Director	20	1.0	78,392				
5260	Chief Day Reporting	20	1.0	92,419				
5868	Electronic Monitoring Lieutenant	20	4.0	369,255	5.0	432,046	5.0	436,753
0823	Counselor III	16	4.0	170,628				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	48,970	1.0	51,693	1.0	51,693
			135.0	\$9,765,564	129.0	\$9,933,106	129.0	\$9,936,400
02 Female Furlough Program - 2391220								
1355	Correctional Lieutenant	CO3	2.0	176,199	2.0	184,423	2.0	184,423
1361	Correctional Sergeant	CO2	3.0	233,232	3.0	240,858	3.0	240,858
1360	Correctional Officer	CO1	20.0	1,319,636	20.0	1,335,486	20.0	1,335,486
			25.0	\$1,729,067	25.0	\$1,760,767	25.0	\$1,760,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
12 Sheriff's Work Alternative Program - S.W.A.P. - 2390403								
0708	Director	24			1.0	103,627	1.0	105,437
5206	Deputy Director	20			1.0	78,776	1.0	79,563
6109	Project Manager II - Sheriff	20			1.0	71,513	1.0	72,227
0048	Administrative Assistant III	16			1.0	62,166	1.0	62,166
4726	Executive Assistant I - Sheriff	16			1.0	44,814	1.0	44,814
5798	Administrative Support II	14			1.0	53,220	1.0	53,220
0046	Administrative Assistant I	12			2.0	104,218	2.0	104,218
1339	Deputy Sheriff D2B	D2B			37.0	2,625,993	37.0	2,626,709
1331	Deputy Sheriff Lieutenant	D4			2.0	189,124	2.0	189,124
1341	Deputy Sheriff Sergeant	D3			6.0	503,010	6.0	503,010
1360	Correctional Officer	CO1			1.0	78,760	1.0	78,760
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	47,197	1.0	47,197
4863	Data Entry Operator II-Sheriff	11			1.0	48,645	1.0	48,645
					56.0	\$4,011,063	56.0	\$4,015,090
05 Investigations								
01 Correctional Information and Investigation Division - 2390973								
1330	County Police Sergeant	P2	1.0	100,640	1.0	104,050	1.0	104,050
5800	Administrative Support IV	16	1.0	54,738				
0046	Administrative Assistant I	12	1.0	49,542				
1341	Deputy Sheriff Sergeant	D3			1.0	80,388	1.0	80,388
1355	Correctional Lieutenant	CO3	1.0	90,256	2.0	176,102	2.0	176,102
1361	Correctional Sergeant	CO2	1.0	85,609	3.0	249,042	3.0	249,042
1360	Correctional Officer	CO1	12.0	778,687	12.0	812,431	12.0	812,431
1328	County Police Officer	P1	9.0	763,130	9.0	736,582	9.0	736,582
			26.0	\$1,922,602	28.0	\$2,158,595	28.0	\$2,158,595
06 Vocational Rehabilitation Impact Center								
01 Impact Center - 2391100								
5205	Deputy Director	24	1.0	111,468	1.0	115,363	1.0	115,363
1953	Registered Nurse III	FB	1.0	70,594	1.0	72,811	1.0	72,811
1355	Correctional Lieutenant	CO3	4.0	352,870	4.0	367,427	4.0	367,427
1361	Correctional Sergeant	CO2	6.0	495,792	8.0	665,792	8.0	665,792
1360	Correctional Officer	CO1	42.5	2,755,451	39.0	2,556,356	39.0	2,556,356
5204	Deputy Director	23	1.0	84,904	1.0	89,212	1.0	89,211
1515	Caseworker V	18	2.5	175,590	2.0	156,341	2.0	156,341
5802	Administrative Support VI	18	2.0	133,108	2.0	137,700	2.0	137,700
0048	Administrative Assistant III	16	1.0	64,623	1.0	67,035	1.0	67,035
0775	Employee Relations Representative I	16	1.0	58,114				
0823	Counselor III	16	3.0	200,174	3.0	202,218	3.0	202,218
0047	Administrative Assistant II	14	1.0	56,495	1.0	58,344	1.0	58,344
			66.0	\$4,559,183	63.0	\$4,488,599	63.0	\$4,488,598
07 Transition Services								
01 Mental Health Transition Center - 2391201								
5857	Director II	23	1.0	99,595	2.0	179,177	2.0	194,417
4728	Executive Assistant III - Sheriff	20	1.0	62,631				
4745	Program Coordinator II-Sheriff	20	3.0	231,545	2.0	160,105	2.0	160,105
5853	Deputy Director II	20	1.0	90,144	1.0	93,758	1.0	93,757
6109	Project Manager II - Sheriff	20	1.0	74,209				
5335	Program Coordinator I - Sheriff	18	1.0	57,252	1.0	59,051	1.0	59,051
5802	Administrative Support VI	18			1.0	63,870	1.0	61,719

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6383	Education Coordinator	18	3.0	175,502				
0823	Counselor III	16	8.0	364,425	4.0	206,321	4.0	206,321
1323	Civil Writ Supervisor	16	1.0	48,566				
5800	Administrative Support IV	16	3.0	149,337	2.0	110,315	2.0	110,315
5858	Court Liaison-Sheriff	16	1.0	44,394				
			24.0	\$1,397,600	13.0	\$872,597	13.0	\$885,685
02 Office of Mental Health Policy and Advocacy - 2391202								
5204	Deputy Director	23	1.0	108,406	1.0	112,152	1.0	112,152
4745	Program Coordinator II-Sheriff	20	1.0	72,378				
5847	Assistant General Counsel I	18	1.0	65,835				
6108	Project Manager I - Sheriff	18	1.0	78,780	3.0	225,427	3.0	225,427
0823	Counselor III	16	1.0	51,040	7.0	365,479	7.0	365,910
5800	Administrative Support IV	16			1.0	50,052	1.0	50,052
			5.0	\$376,439	12.0	\$753,110	12.0	\$753,541
Total Salaries and Positions			4,295.0	\$286,687,794	4,267.7	\$295,089,260	4,267.7	\$295,110,320
Turnover Adjustment				(17,302,071)		(19,054,834)		(19,075,894)
Operating Funds Total			4,295.0	\$269,385,723	4,267.7	\$276,034,426	4,267.7	\$276,034,426

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X14	1.0	39,437	1.0	41,302	1.0	41,302
X11	1.0	34,038				
X09	3.0	125,531	3.0	130,162	3.0	130,162
X	1.0	67,330	1.0	88,306	1.0	88,306
P2	1.0	100,640	1.0	104,050	1.0	104,050
P1	9.0	763,130	9.0	736,582	9.0	736,582
FB	1.0	70,594	1.0	72,811	1.0	72,811
DC1	5.0	399,192	10.0	748,896	10.0	748,896
D4			2.0	189,124	2.0	189,124
D3			7.0	583,398	7.0	583,398
D2B			37.0	2,625,993	37.0	2,626,709
CS2	110.0	8,064,385	103.0	7,928,016	103.0	7,925,287
CO3	98.0	8,658,772	110.0	9,930,924	110.0	9,930,093
CO2	202.5	15,966,273	222.0	17,899,861	222.0	17,896,281
CO1	3,473.5	227,314,961	3,361.0	227,025,746	3,361.0	227,015,970
24	61.0	6,595,444	67.0	7,225,087	67.0	7,228,214
23	7.0	659,691	9.8	909,653	9.8	926,691
22			1.8	156,571	1.8	157,351
21	1.0	66,161	2.0	147,405	2.0	151,230
20	33.0	2,580,587	35.0	2,740,107	35.0	2,748,276
18	28.5	1,778,581	31.0	2,035,859	31.0	2,037,070
17	2.5	170,507	3.0	204,936	3.0	204,936
16	66.0	3,495,376	60.1	3,481,558	60.1	3,484,808
15	8.0	471,329	8.0	464,237	8.0	464,237
14	148.0	7,713,891	144.0	7,853,105	144.0	7,852,967
12	10.0	464,924	12.0	554,424	12.0	554,422
11	24.0	1,087,020	26.0	1,211,147	26.0	1,211,147
Total Salaries and Positions	4,295.0	\$286,687,794	4,267.7	\$295,089,260	4,267.7	\$295,110,320
Turnover Adjustment		(17,302,071)		(19,054,834)		(19,075,894)
Operating Funds Total	4,295.0	\$269,385,723	4,267.7	\$276,034,426	4,267.7	\$276,034,426

DEPARTMENT OVERVIEW
249 SHERIFF'S MERIT BOARD

Mission

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

Mandates and Key Activities

- The Merit Board has statutory authority to conduct hearings for sworn, merit rank personnel subsequent to their one-year probationary period. The Merit Board's jurisdiction applies when the Sheriff's Office files written charges requesting disciplinary suspension in excess of twenty nine (29) days, demotion in rank or separation from service. The Merit Board affords sworn employees of the Cook County Sheriff's certified status and due process in disciplinary hearings. The Merit Board ensures that such disciplinary hearings are conducted in conformance with all legal and regulatory mandates.
- The Merit Board conducts tests which consist of accessible written examination(s), physical ability tests, and background investigations of all applicants in order to establish a certified roster of applicants for the position of Correctional Officer. The Merit Board sets standards for all of these examinations and works with a nationally recognized expert. Upon completion of testing and background investigations, every applicant's file is then reviewed by the members of the Merit Board. Successful applicants are certified to the Cook County Sheriff's Office as eligible for hire.
- The Merit Board also conducts promotional examinations for the three (3) major departments of the Cook County Sheriff's Office for several Sworn, Merit Rank positions within the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department. Candidates for consideration for promotion in these Departments are certified and referred to the Cook County Sheriff's Office who upon further screening, testing and interviews will conduct promotions of individuals as needed from the certified roster of candidates.

Programs

Administration (5 FTE)

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, internal audits and records management.

Investigations (13 FTE)

Conducts field and background investigations, applicant interviews, promotional testing, proctoring services and community outreach activities.

Merit Board Proceedings (10 FTE)

Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.

Discussion of 2016 Department and Program Outcomes

In 2016, the Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with its Rules and Regulations for all Sworn, Merit Rank Employees and Applicants.

In 2016, the Merit Board continues to actively utilize the on-line application process to expedite the Correctional Officer certification process as well as implementing a website redesign to ensure Correctional Officer Applicants have a user friendly experience that requires less than three (3) clicks to the Correctional Officer application process.

Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Applicants: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's Office 440 applicants for sworn positions in as of July, 2016. In fiscal year 2015 the Merit Board Investigators conducted 1,249 Investigations and for fiscal year 2016 the Merit Board projects 838 investigations will be conducted with three (3) fewer Investigators assigned to the Merit Board.

Provide a fair and equitable merit process for the promotion of Sheriff's sworn, Merit Rank employees: establish and maintain standards and methods for promotion in order to certify those Candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administers several promotional exams for Sheriff's Office Sworn, Merit Rank employees.

Provide a fair and equitable merit process for the discipline of Sheriff's sworn, Merit Rank employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, demotion in Merit Rank or separation from service. The Merit Board currently has 81 active Merit Board cases the Sheriff recommended for discipline or separation from employment as of July, 2016. The Merit Board remains focused on resolving issues of Officer's discipline in a timely fashion, especially in times of the public's heightened awareness to the conduct of law enforcement.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Merit Bd Proceedings Program Output Metric			
Number of Hearings	381	480	480
Investigations Program Efficiency Metric			
Average # of Investigations per investigator	57	44	53
Merit Bd Proceedings Program Outcome Metric			
% of Merit Board applicants who completed process and were certified	77%	74%	74%

DEPARTMENT OVERVIEW
 249 SHERIFF'S MERIT BOARD

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017 the Merit Board will have a dedicated web page to display newly created Recruitment Video(s), Career Progression Charts and Questions and Answer documents to publicize the Correctional Career Path on line and at recruitment events. The enhancement of the Merit Board technology allows the Merit Board to accelerate the certification process, creating a Certified Roster of eligible Correctional Officer Applicants for pre-hire in an expeditious user friendly manner benefiting the Applicant, the hiring process and the Merit Board.

In 2017, the Merit Board will continue to create a Certified Roster of eligible Applicants for pre-hire Correctional Officer positions and conduct disciplinary processes. The Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and the Court Services Departments. In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the various ranks of the Cook County Sheriff's Office.

In Fiscal Year 2015, 1371 sworn officers applied to take the promotional examinations, with 924 passing the examinations. In Fiscal Year 2017, promotional examinations will be administered to Sworn Merit Rank employees.

The Sheriff's Office intends to introduce amendments to the Merit Board statute in the 100th General Assembly. This legislative effort is intended to streamline and expedite the hiring and disciplinary process to ensure excessive force and other high level disciplinary matters impacting the public are expeditiously handled by independent experts.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	1,686.9	2,019.8	2,222.5
	Adopted	Adopted	Recommended
FTE Positions	29.0	30.0	28.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,213,554	1,595,314	1,492,306	1,492,306	(103,008)
120/501210 Overtime Compensation	1,040				
170/501510 Mandatory Medicare Costs	17,681	22,535	21,639	21,639	(896)
175/501590 Life Insurance Program			2,385	2,385	2,385
176/501610 Health Insurance			218,727	218,727	218,727
177/501640 Dental Insurance Plan			9,647	9,647	9,647
178/501660 Unemployment Compensation			1,176	1,176	1,176
179/501690 Vision Care Insurance			2,562	2,562	2,562
181/501715 Group Pharmacy Insurance			62,667	62,667	62,667
185/501810 Professional and Technical Membership Fees		498			(498)
186/501860 Training Programs for Staff Personnel	(594)				
189/501950 Allowances Per Collective Bargaining Agreement		1,492	1,500	1,500	8
190/501970 Transportation and Other Travel Expenses for Employees	7,271	9,962	11,000	11,000	1,038
Personal Services Total	1,238,952	1,629,801	1,823,609	1,823,609	193,808
Contractual Services					
225/520260 Postage	2,089	2,828	2,700	2,700	(128)
240/520490 External Graphics and Reproduction Services		470			(470)
241/520491 Internal Graphics and Reproduction Services	956	1,000	1,500	1,500	500
245/520610 Advertising For Specific Purposes	5,678	9,482	11,000	11,000	1,518
260/520830 Professional and Managerial Services	2,939	185,000	199,000	199,000	14,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,706			(4,706)
Contractual Services Total	11,662	203,486	214,200	214,200	10,714
Supplies and Materials					
333/530270 Institutional Supplies	3,963	8,949	7,000	7,000	(1,949)
360/530790 Medical, Dental, and Laboratory Supplies		23,529	11,000	11,000	(12,529)
Supplies and Materials Total	3,963	32,478	18,000	18,000	(14,478)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	55	1,000	500	500	(500)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	45,625	57,269	60,140	60,140	2,871
Operations and Maintenance Total	45,680	58,269	60,640	60,640	2,371
Rental and Leasing					
630/550010 Rental of Office Equipment	1,595	4,594	1,595	1,595	(2,999)
630/550018 County Wide Canon Photocopier Lease			4,960	4,960	4,960
Rental and Leasing Total	1,595	4,594	6,555	6,555	1,961
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	53,432	91,168	99,456	99,456	8,288
Contingency and Special Purposes Total	53,432	91,168	99,456	99,456	8,288
Operating Funds Total	1,355,284	2,019,796	2,222,460	2,222,460	202,664
(017) Revolving Fund - 0172490000					
521/560420 Institutional Equipment			14,700		
			14,700		
Capital Equipment Request Total			14,700		

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Merit Board Proceedings - 2490902								
0098	Chairman-Sheriff's Merit Board		1.0	31,371	1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	209,120	8.0	211,175	8.0	211,175
0109	Executive Director	24	1.0	121,375	1.0	124,415	1.0	124,415
0641	Investigator IV	20	2.0	136,686				
0640	Investigator III	18	2.0	155,617	2.0	160,311	2.0	160,311
0698	Investigator II	IS2	1.0	71,525	1.0	73,868	1.0	73,868
5802	Administrative Support VI	18	1.0	76,842	1.0	79,925	1.0	79,925
			16.0	\$802,536	14.0	\$681,374	14.0	\$681,374
02 Selection Process								
01 Processing Applications - 2490903								
0252	Business Manager II	20	1.0	84,062	1.0	86,833	1.0	86,833
0573	Court Reporter III	19	1.0	52,075	1.0	79,864	1.0	79,864
0640	Investigator III	18	9.0	524,338	9.0	524,901	9.0	525,781
0048	Administrative Assistant III	16	1.0	62,989	1.0	65,048	1.0	65,048
1339	Deputy Sheriff D2B	D2B	1.0	72,389	1.0	72,386	1.0	72,386
5798	Administrative Support II	14	1.0	55,568	1.0	57,399	1.0	57,399
			14.0	\$851,421	14.0	\$886,431	14.0	\$887,311
Total Salaries and Positions			30.0	\$1,653,957	28.0	\$1,567,805	28.0	\$1,568,685
Turnover Adjustment				(45,156)		(75,499)		(76,379)
Operating Funds Total			30.0	\$1,608,801	28.0	\$1,492,306	28.0	\$1,492,306

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	240,491	9.0	242,855	9.0	242,855
IS2	1.0	71,525	1.0	73,868	1.0	73,868
D2B	1.0	72,389	1.0	72,386	1.0	72,386
24	1.0	121,375	1.0	124,415	1.0	124,415
20	3.0	220,748	1.0	86,833	1.0	86,833
19	1.0	52,075	1.0	79,864	1.0	79,864
18	12.0	756,797	12.0	765,137	12.0	766,017
16	1.0	62,989	1.0	65,048	1.0	65,048
14	1.0	55,568	1.0	57,399	1.0	57,399
Total Salaries and Positions	30.0	\$1,653,957	28.0	\$1,567,805	28.0	\$1,568,685
Turnover Adjustment		(45,156)		(75,499)		(76,379)
Operating Funds Total	30.0	\$1,608,801	28.0	\$1,492,306	28.0	\$1,492,306

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

Mission

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

Mandates and Key Activities

- Educate and promote awareness of 911 services, especially to young and elderly residents.
- Train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	1,552.8	3,106.1	1,917.5
	Adopted	Adopted	Recommended
FTE Positions	16.0	18.0	18.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,099,382	1,453,343	1,540,266	1,540,266	86,923
120/501210 Overtime Compensation	106,960	140,000	140,000	140,000	
124/501250 Employee Health Insurance Allotment		1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	17,277	23,105	24,366	24,366	1,261
174/501570 Statutory Pension	119,598	159,465	170,634	170,634	11,169
175/501590 Life Insurance Program	2,010	3,154	2,266	2,266	(888)
176/501610 Health Insurance	89,573	114,430	187,315	187,315	72,885
177/501640 Dental Insurance Plan	5,044	7,996	7,566	7,566	(430)
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance	1,494	2,092	2,067	2,067	(25)
181/501715 Group Pharmacy Insurance	9,086	15,577	56,722	56,722	41,145
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,450,424	1,924,262	2,137,058	2,137,058	212,796
Rental and Leasing					
630/550010 Rental of Office Equipment	750	750	750	750	
Rental and Leasing Total	750	750	750	750	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(250,000)	(250,000)	(250,000)
818/580033 Reimbursement to Designated Fund		1,200,000			(1,200,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(250,000)	(84,751)	(84,751)	165,249
883/580260 Cook County Administration	173,318	231,091	114,413	114,413	(116,678)
Contingency and Special Purposes Total	48,318	1,181,091	(220,338)	(220,338)	(1,401,429)
Operating Funds Total	1,499,492	3,106,103	1,917,470	1,917,470	(1,188,633)

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board								
01 Administration and Clerical - 5351472								
1039	ETSB Coordinator	24	1.0	103,971	1.0	106,050	1.0	106,050
0295	Administrative Analyst V	23	1.0	113,417	1.0	117,534	1.0	117,534
0294	Administrative Analyst IV	22	2.0	201,847	2.0	223,725	2.0	223,725
0293	Administrative Analyst III	21	1.0	91,622	2.0	199,693	2.0	199,693
0292	Administrative Analyst II	19	1.0	73,637				
			6.0	\$584,494	6.0	\$647,002	6.0	\$647,002
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	5.0	391,920	5.0	401,233	5.0	401,233
4733	Telecommunicator-Sheriff	17	4.0	272,765	4.0	284,121	4.0	284,121
			9.0	\$664,685	9.0	\$685,354	9.0	\$685,354
03 Forest Preserve Dispatch Personnel - 5350624								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	248,084	3.0	255,547	3.0	255,547
			3.0	\$248,084	3.0	\$255,547	3.0	\$255,547
Total Salaries and Positions			18.0	\$1,497,263	18.0	\$1,587,903	18.0	\$1,587,903
Turnover Adjustment				(43,920)		(47,637)		(47,637)
Operating Funds Total			18.0	\$1,453,343	18.0	\$1,540,266	18.0	\$1,540,266

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	103,971	1.0	106,050	1.0	106,050
23	1.0	113,417	1.0	117,534	1.0	117,534
22	2.0	201,847	2.0	223,725	2.0	223,725
21	1.0	91,622	2.0	199,693	2.0	199,693
19	9.0	713,641	8.0	656,780	8.0	656,780
17	4.0	272,765	4.0	284,121	4.0	284,121
Total Salaries and Positions	18.0	\$1,497,263	18.0	\$1,587,903	18.0	\$1,587,903
Turnover Adjustment		(43,920)		(47,637)		(47,637)
Operating Funds Total	18.0	\$1,453,343	18.0	\$1,540,266	18.0	\$1,540,266

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

Mission

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

Mandates and Key Activities

- In December 2008, an ordinance was passed to set up the Women's Justice Services Fund. "The Comptroller shall create a special fund to be known as the 'Women's Justice Services Fund' which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services."
- Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	65.0	40.0	20.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		40,000	20,000	20,000	(20,000)
Contingency and Special Purposes Total		40,000	20,000	20,000	(20,000)
Operating Funds Total		40,000	20,000	20,000	(20,000)

DEPARTMENT OVERVIEW
 577 VEHICLE PURCHASE FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	500.0	500.0	277.5
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		485,000	277,500	277,500	(207,500)
Capital Equipment and Improvements Total		485,000	277,500	277,500	(207,500)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		15,000			(15,000)
Contingency and Special Purposes Total		15,000			(15,000)
Operating Funds Total		500,000	277,500	277,500	(222,500)

SECTION CONTENTS

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

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

BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
250 - State's Attorney	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
Public Safety Fund Total	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
Special Purpose Funds					
561 - State's Attorney Narcotics Forfeiture	2,821,111	4,171,887	3,382,089	3,382,089	(789,798)
583 - State's Attorney Records Automation Fund	34,810	158,000	138,000	138,000	(20,000)
Special Purpose Funds Total	2,855,921	4,329,887	3,520,089	3,520,089	(809,798)
Restricted					
606 - Misdemeanor Deferred Prosecution Enhancement Program		372,689			(372,689)
612 - Community Justice Center		356,704	252,198	252,198	(104,506)
615 - Services to Cook County Victims		596,274	870,308	870,308	274,034
616 - Post Conviction DNA Testing Assistance Program		400,701	286,402	286,402	(114,299)
622 - Appellate Assistance Program		1,955,000			(1,955,000)
624 - Motor Vehicle Theft Prosecutions		823,644			(823,644)
625 - Human Trafficking Task Force		1,000,000	750,892	750,892	(249,108)
628 - Intellectual Property Crime Enforcement		400,000	197,817	197,817	(202,183)
636 - Internet Crimes Against Children		339,250	337,366	337,366	(1,884)
637 - Human Trafficking Equipment		108,866	134,339	134,339	25,473
650 - Treatment Court Enhancement		133,334	120,292	120,292	(13,042)
653 - State's Attorney Project Safe Neighborhood		112,000			(112,000)
721 - HERO Forensic Capacity Enhancement Program			150,000	150,000	150,000
724 - VOICES Violence On Illinois Campus Elimination Program			776,988	776,988	776,988
729 - Domestic Violence Multidisciplinary Team Response			358,202	358,202	358,202
742 - Victim Sensitive Interview		106,262	37,932	37,932	(68,330)
746 - Hidden Victims Support Group		11,600	10,800	10,800	(800)
747 - Victim Witness Sexual Assault Services		21,670	21,670	21,670	
756 - Domestic Violence Prosecution Coordination		1,025,411			(1,025,411)
762 - Prosecution Based Victim Assistance		982,019	927,784	927,784	(54,235)
765 - National Insurance Crime Grant		230,994	274,402	274,402	43,408
782 - Child Support Enforcement Grant		11,450,164	14,851,783	14,851,783	3,401,619
801 - SAO Sexual Assault MDT Response			408,193	408,193	408,193
830 - Complex Drug Prosecutions		1,282,868	952,256	952,256	(330,612)
851 - SAO Adult Drug Court					
852 - SAO Intellectual Property Crime					
857 - Victim Sensitive Interview (IAG)			18,600	18,600	18,600
Restricted Total		21,709,450	21,738,224	21,738,224	28,774
Total Appropriations	85,736,475	128,723,194	150,912,809	148,453,987	19,730,793

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
250 - State's Attorney	1,149.1	1,167.2	1,134.2	(14.9)
Public Safety Fund Total	1,149.1	1,167.2	1,134.2	(14.9)

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Special Purpose Funds				
561 - State's Attorney Narcotics Forfeiture	41.0	34.2	34.2	(6.8)
Special Purpose Funds Total	41.0	34.2	34.2	(6.8)
Restricted				
606 - Misdemeanor Deferred Prosecution Enhancement Program	1.0			(1.0)
612 - Community Justice Center	4.0	4.0	4.0	
615 - Services to Cook County Victims	8.0	8.0	8.0	
616 - Post Conviction DNA Testing Assistance Program	1.6	2.6	2.6	1.0
622 - Appellate Assistance Program	19.0			(19.0)
624 - Motor Vehicle Theft Prosecutions	7.0			(7.0)
625 - Human Trafficking Task Force	2.0	2.0	2.0	
628 - Intellectual Property Crime Enforcement	1.5	1.6	1.6	0.1
636 - Internet Crimes Against Children	3.6	3.1	3.1	(0.5)
637 - Human Trafficking Equipment	1.0	1.0	1.0	
650 - Treatment Court Enhancement	2.0	1.6	1.6	(0.4)
653 - State's Attorney Project Safe Neighborhood	1.0			(1.0)
721 - HERO Forensic Capacity Enhancement Program		1.0	1.0	1.0
724 - VOICES Violence On Illinois Campus Elimination Program		2.0	2.0	2.0
729 - Domestic Violence Multidisciplinary Team Response		3.0	3.0	3.0
742 - Victim Sensitive Interview	1.0	1.0	1.0	
756 - Domestic Violence Prosecution Coordination	10.0			(10.0)
762 - Prosecution Based Victim Assistance	13.0	14.0	14.0	1.0
765 - National Insurance Crime Grant	2.0	2.0	2.0	
782 - Child Support Enforcement Grant	113.0	97.6	97.6	(15.4)
801 - SAO Sexual Assault MDT Response		4.0	4.0	4.0
830 - Complex Drug Prosecutions	10.0	10.0	10.0	
851 - SAO Adult Drug Court				
852 - SAO Intellectual Property Crime				
Restricted Total	200.7	158.5	158.5	(42.2)
Total Positions	1,390.8	1,359.9	1,326.9	(63.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	74,958,281	93,304,519	98,673,052	96,158,876	2,854,357
120/501210 Overtime Compensation	392,243	448,428	450,000	450,000	1,572
124/501250 Employee Health Insurance Allotment	266		12,800	12,800	12,800
170/501510 Mandatory Medicare Costs	1,062,280	1,377,140	1,437,292	1,400,837	23,697
172/501540 Workers' Compensation	(101)		684,324	684,324	684,324
174/501570 Statutory Pension	(887)				
175/501590 Life Insurance Program			154,882	154,882	154,882
176/501610 Health Insurance			11,664,627	11,664,627	11,664,627
177/501640 Dental Insurance Plan			496,189	496,189	496,189
178/501660 Unemployment Compensation	(101)		49,021	49,021	49,021
179/501690 Vision Care Insurance			134,228	134,228	134,228
181/501715 Group Pharmacy Insurance			3,615,559	3,615,559	3,615,559
185/501810 Professional and Technical Membership Fees	100	498	500	500	2
186/501860 Training Programs for Staff Personnel	31,944	55,756	56,000	56,000	244
189/501950 Allowances Per Collective Bargaining Agreement	31,950	15,374	32,500	32,500	17,126
190/501970 Transportation and Other Travel Expenses for Employees	192,974	278,822	280,000	278,000	(822)
Personal Services Total	76,668,949	95,480,537	117,740,974	115,188,343	19,707,806
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	334,906	331,361	375,000	371,000	39,639
220/520150 Communication Services	20,242	32,557	41,535	41,535	8,978
225/520260 Postage	198,424	206,732	220,000	205,000	(1,732)
228/520280 Delivery Services	8,657	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	131,981	132,744	180,000	175,000	42,256
240/520490 External Graphics and Reproduction Services	4,605	18,870	20,000	15,000	(3,870)
241/520491 Internal Graphics and Reproduction Services	11,832	30,000	30,000	30,000	
246/520650 Imaging of Records	182,158	184,602	195,000	175,000	(9,602)
249/520670 Purchased Services Not Otherwise Classified	25,664	27,397	30,000	30,000	2,603
260/520830 Professional and Managerial Services	708,287	710,000	710,000	710,000	
263/520930 Legal Fees	92,135	93,831	100,000	100,000	6,169
264/520960 Expert Witnesses	148,745	151,708	160,000	160,000	8,292
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,020,825	1,137,810	1,200,000	1,200,000	62,190
Contractual Services Total	2,888,461	3,066,612	3,270,535	3,221,535	154,923
Supplies and Materials					
350/530600 Office Supplies	159,671	241,690	255,000	231,068	(10,622)
353/530640 Books, Periodicals, Publications, Archives and Data Services	291,594	288,724	38,488	38,488	(250,236)
353/530675 County Wide Lexis-Nexis Contract			233,598	233,598	233,598
355/530700 Photographic and Reproduction Supplies	179,332	187,892	200,000	185,000	(2,892)
388/531650 Computer Operation Supplies	59,366	61,631	65,000	65,000	3,369
Supplies and Materials Total	689,963	779,937	792,086	753,154	(26,783)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	30,206	36,000	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	316,924	346,345	357,250	674,058	327,713
444/540250 Maintenance and Repair of Automotive Equipment	160,494	161,060	200,000	155,000	(6,060)
445/540290 Operation of Automotive Equipment	182,896	350,427	375,000	292,282	(58,145)
461/540370 Maintenance of Facilities	558	5,587	6,000	6,000	413

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
470/540390 Operating Costs for the Richard J. Daley Center	933,678	1,120,414	1,175,065	1,175,065	54,651
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	426,150	533,691	560,786	560,786	27,095
Operations and Maintenance Total	2,050,906	2,553,524	2,710,101	2,899,191	345,667
Rental and Leasing					
630/550010 Rental of Office Equipment	314,099	314,099			(314,099)
630/550018 County Wide Canon Photocopier Lease			250,985	250,985	250,985
634/550060 Rental of Automotive Equipment	812	948	1,000	1,000	52
660/550130 Rental of Facilities	33,177	33,200	33,200	33,200	
Rental and Leasing Total	348,088	348,247	285,185	285,185	(63,062)
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	(168)				
814/580380 Appropriation Adjustments	(53,380)	(300,000)	(300,000)	(250,000)	50,000
818/580033 Reimbursement to Designated Fund	287,735	755,000	1,155,615	1,167,923	412,923
819/580420 Appropriation Transfer for Reimbursement from Designated Fund				(69,657)	(69,657)
Contingency and Special Purposes Total	234,187	455,000	855,615	848,266	393,266
Operating Funds Total	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
(017) Revolving Fund					
266/520985 Professional and Managerial Services for Capital Projects			200,000		
510/560410 Fixed Plant Equipment	31,351				
530/560510 Office Furnishings and Equipment	5,460		33,000		
549/560610 Vehicle Purchase	169,178	314,400	786,000		(314,400)
579/560450 Computer Equipment	251,869	522,914	193,550	179,550	(343,364)
	457,858	837,314	1,212,550	179,550	(657,764)
Total Capital Equipment Request Total	457,858	837,314	1,212,550	179,550	(657,764)

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,834,787	2,774,252	2,250,546	2,250,546	(523,706)
120/501210 Overtime Compensation	13,093	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	25,391	40,372	32,778	32,778	(7,594)
174/501570 Statutory Pension	257,737	343,650	287,616	287,616	(56,034)
175/501590 Life Insurance Program	4,895	7,829	3,514	3,514	(4,315)
176/501610 Health Insurance	341,677	518,825	356,751	356,751	(162,074)
177/501640 Dental Insurance Plan	10,935	17,377	13,513	13,513	(3,864)
178/501660 Unemployment Compensation			1,436	1,436	1,436
179/501690 Vision Care Insurance	3,207	5,452	4,103	4,103	(1,349)
181/501715 Group Pharmacy Insurance	84,421	130,272	112,126	112,126	(18,146)
189/501950 Allowances Per Collective Bargaining Agreement	700	300	700	700	400
Personal Services Total	2,578,443	3,848,329	3,073,083	3,073,083	(775,246)
Supplies and Materials					
388/531650 Computer Operation Supplies	33,378	36,297	17,352	17,352	(18,945)
Supplies and Materials Total	33,378	36,297	17,352	17,352	(18,945)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	850	1,123			(1,123)
883/580260 Cook County Administration	243,250	324,334	309,850	309,850	(14,484)
Contingency and Special Purposes Total	244,100	325,457	309,850	309,850	(15,607)
Operating Funds Total	2,855,921	4,329,887	3,520,089	3,520,089	(809,798)

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

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

Mandates and Key Activities

- The Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Assault and Domestic Violence, Municipal, Traffic, Conviction Integrity, Community Justice as well as the nationally recognized Victim Witness Assistance Unit that provides specialized services to victims of crime and their families
- The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- The Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation
- The Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as a successful Drug School, for low-level users.
- The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- The Administrative Services Bureau, which consists of all office support personnel, handles all administrative tasks of the State's Attorney's Office. This includes providing administrative support in the form of data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks/paralegals, program assistants and court reporters.
- The Investigations Bureau consists of more than 100 sworn officers who provide investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Investigators also complement and supplement local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Programs

Civil Actions (86 FTE)

Represents Cook County's Offices under the President and separately elected officials in all civil matters such as complex litigation, industrial claims, labor and employment, municipal litigation, real estate taxation revenue recovery, torts and civil rights, and transactions/health law.

Chicago Felony Trial Courts (101 FTE)

Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.

Investigations (108 FTE)

Provides investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Complements and supplements local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Juvenile Justice (85 FTE)

Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.

Narcotics (29.6 FTE)

Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.

Special Prosecutions (60 FTE)

Prosecutes cases related to arson, auto theft, gang crimes, public corruption/ financial crimes, organized crime/ unsolved homicides, professional standards, consumer fraud, and seniors and persons with disabilities.

Administration (34 FTE)

Provides administrative functions such as budget, purchasing, payroll, HR, and MIS.

Executive Office (8 FTE)

Provides executive leadership and supervises all departments and programs of the State's Attorney's Office.

Criminal Appeals (48 FTE)

Represents the State of Illinois in appellate matters.

Sexual Assault and Domestic Violence Division (44 FTE)

Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.

Felony Review (59 FTE)

Reviews criminal cases to determine if case should be charged as a felony.

First Municipal (15 FTE)

Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.

Preliminary Hearings/ Grand Jury (39 FTE)

Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Special Litigation, DNA Review, and Conviction Integrity (21 FTE)

Represents the state in criminal proceedings such as post conviction matters and other matters involving DNA evidence.

Suburban Felony and Misdemeanor Courts (128 FTE)

Represent the people of the state in prosecuting individuals charged with felony and misdemeanor violations of Illinois statutes.

Traffic (23 FTE)

Prosecute traffic cases involving criminal charges.

Victim Witness (33 FTE)

Provides support services to victims and witnesses of crimes.

Community Justice (8 FTE)

Operates Community Justice Centers (CJCs) where State's Attorneys prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders. They work to prevent crime through the presentation of seminars, workshops and speaking engagements and to inform and educate citizens on crime-related issues. They also work to problem-solve individual, neighborhood or community issues that may or may not be criminal in nature but impact the quality of life. Each CJC shares resources and work closely with steering committees made up of law enforcement and other community leaders.

Administrative Support Services (218 FTE)

Provides support services such as stenographer and clerical functions throughout the office to all of the other legal and investigative bureaus.

Discussion of 2016 Department and Program Outcomes

•Promote Effective Caseload Management: In FY 2015 the average time to disposition at the trial level was 328 days. The FY 2016 year-to-date is 342 days.

•Provide Adequate Training to All Staff: In FY 2015 100% of attorney completed the required quarterly training. The FY 2016 year-to-date measure is 100% of attorneys completing training. The 2017 goal is 100%.

•Monitor Performance to Ensure Professional Results: In FY 2015 the percentage of staff that receives annual performance review was 100%. The FY 2016 year-to-date is 50%, or at the six month target. The 2017 goal is 100%.

•Increase Use of Technology to Create Efficiencies: In FY 2015 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2016 year-to-date amount is 94%, which is well on its way to meeting the target. The 2017 goal is 95%.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Civil Prosecutions Output Metric			
# of admissions to felony deferred prosecutions	2,469	2,800	3,000
Criminal Prosecutions Metric Efficiency Metric			
# of cases per assistant state's attorney	204	235	150
Department wide Outcome Metric			
% of staff trained on CibreElite	94.5%	95%	95%
Zero based Budget Metric			
Cost per criminal case	\$217.47	\$228.70	\$240.00

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The proposed FY2017 budget represents a significant increase from 2016 due primarily to the cost of living salary increases implemented in 2016 and projected for 2017, along with annual step raises projected in 2017 for both union and non-union employees.

In addition, the State of Illinois budget impasse has forced us to include an additional appropriation for our mandated Criminal Appeals Unit, which was previously funded by the State.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	98,148.1	102,683.9	123,195.7
	Adopted	Adopted	Recommended
FTE Positions	1,161.0	1,149.1	1,134.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
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110/501010 Salaries and Wages of Regular Employees	74,958,281	93,304,519	98,673,052	96,158,876	2,854,357
120/501210 Overtime Compensation	392,243	448,428	450,000	450,000	1,572
124/501250 Employee Health Insurance Allotment	266		12,800	12,800	12,800
170/501510 Mandatory Medicare Costs	1,062,280	1,377,140	1,437,292	1,400,837	23,697
172/501540 Workers' Compensation	(101)		684,324	684,324	684,324
174/501570 Statutory Pension	(887)				
175/501590 Life Insurance Program			154,882	154,882	154,882
176/501610 Health Insurance			11,664,627	11,664,627	11,664,627
177/501640 Dental Insurance Plan			496,189	496,189	496,189
178/501660 Unemployment Compensation	(101)		49,021	49,021	49,021
179/501690 Vision Care Insurance			134,228	134,228	134,228
181/501715 Group Pharmacy Insurance			3,615,559	3,615,559	3,615,559
185/501810 Professional and Technical Membership Fees	100	498	500	500	2
186/501860 Training Programs for Staff Personnel	31,944	55,756	56,000	56,000	244
189/501950 Allowances Per Collective Bargaining Agreement	31,950	15,374	32,500	32,500	17,126
190/501970 Transportation and Other Travel Expenses for Employees	192,974	278,822	280,000	278,000	(822)
Personal Services Total	76,668,949	95,480,537	117,740,974	115,188,343	19,707,806
Contractual Services					
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228/520280 Delivery Services	8,657	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	131,981	132,744	180,000	175,000	42,256
240/520490 External Graphics and Reproduction Services	4,605	18,870	20,000	15,000	(3,870)
241/520491 Internal Graphics and Reproduction Services	11,832	30,000	30,000	30,000	
246/520650 Imaging of Records	182,158	184,602	195,000	175,000	(9,602)
249/520670 Purchased Services Not Otherwise Classified	25,664	27,397	30,000	30,000	2,603
260/520830 Professional and Managerial Services	708,287	710,000	710,000	710,000	
263/520930 Legal Fees	92,135	93,831	100,000	100,000	6,169
264/520960 Expert Witnesses	148,745	151,708	160,000	160,000	8,292
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,020,825	1,137,810	1,200,000	1,200,000	62,190
Contractual Services Total	2,888,461	3,066,612	3,270,535	3,221,535	154,923
Supplies and Materials					
350/530600 Office Supplies	159,671	241,690	255,000	231,068	(10,622)
353/530640 Books, Periodicals, Publications, Archives and Data Services	291,594	288,724	38,488	38,488	(250,236)
353/530675 County Wide Lexis-Nexis Contract			233,598	233,598	233,598
355/530700 Photographic and Reproduction Supplies	179,332	187,892	200,000	185,000	(2,892)
388/531650 Computer Operation Supplies	59,366	61,631	65,000	65,000	3,369
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Operations and Maintenance					
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441/540170 Maintenance and Repair of Data Processing Equipment and Software	316,924	346,345	357,250	674,058	327,713
444/540250 Maintenance and Repair of Automotive Equipment	160,494	161,060	200,000	155,000	(6,060)
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461/540370 Maintenance of Facilities	558	5,587	6,000	6,000	413

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
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472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	426,150	533,691	560,786	560,786	27,095
Operations and Maintenance Total	2,050,906	2,553,524	2,710,101	2,899,191	345,667
Rental and Leasing					
630/550010 Rental of Office Equipment	314,099	314,099			(314,099)
630/550018 County Wide Canon Photocopier Lease			250,985	250,985	250,985
634/550060 Rental of Automotive Equipment	812	948	1,000	1,000	52
660/550130 Rental of Facilities	33,177	33,200	33,200	33,200	
Rental and Leasing Total	348,088	348,247	285,185	285,185	(63,062)
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	(168)				
814/580380 Appropriation Adjustments	(53,380)	(300,000)	(300,000)	(250,000)	50,000
818/580033 Reimbursement to Designated Fund	287,735	755,000	1,155,615	1,167,923	412,923
819/580420 Appropriation Transfer for Reimbursement from Designated Fund				(69,657)	(69,657)
Contingency and Special Purposes Total	234,187	455,000	855,615	848,266	393,266
Operating Funds Total	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
(017) Revolving Fund - 0172500000					
266/520985 Professional and Managerial Services for Capital Projects			200,000		
510/560410 Fixed Plant Equipment	31,351				
530/560510 Office Furnishings and Equipment	5,460		33,000		
549/560610 Vehicle Purchase	169,178	314,400	786,000		(314,400)
579/560450 Computer Equipment	251,869	522,914	193,550	179,550	(343,364)
	457,858	837,314	1,212,550	179,550	(657,764)
Capital Equipment Request Total	457,858	837,314	1,212,550	179,550	(657,764)

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administration - 2500890								
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	170,627	1.0	174,899	1.0	174,899
0028	Program Manager	24	1.0	86,185	1.0	88,342	1.0	88,342
1176	Assistant State's Attorney	A34	1.0	186,751	1.0	191,429	1.0	191,429
1174	Assistant State's Attorney	A32	1.0	166,544	1.0	174,899	1.0	174,899
1172	Assistant State's Attorney	AT	3.0	248,174	3.0	249,461	3.0	249,461
			8.0	\$1,051,070	8.0	\$1,071,819	8.0	\$1,071,819
02 Criminal Prosecutions Bureau								
01 Felony Trial Division - 2500891								
0907	Clerk V	11	5.0	183,152	5.0	193,490	5.0	193,490
1173	Assistant State's Attorney	A31	2.0	323,316	2.0	325,768	2.0	325,768
1172	Assistant State's Attorney	AT	256.8	24,570,467	257.6	25,206,320	257.6	25,204,782
1159	Assistant State's Attorney	AT	1.0	106,268	1.0	109,267	1.0	109,267
			264.8	\$25,183,203	265.6	\$25,834,845	265.6	\$25,833,307
02 Municipal Division - 2500892								
1172	Assistant State's Attorney	AT	166.2	13,375,920	166.3	13,667,202	162.3	13,409,288
1148	Assistant State's Attorney	AT	1.0	67,831	1.0	64,200	1.0	64,200
			167.2	\$13,443,751	167.3	\$13,731,402	163.3	\$13,473,488
03 Appellate Division - 2500893								
1172	Assistant State's Attorney	AT	47.5	4,585,909	47.4	4,681,789	46.4	4,617,589
			47.5	\$4,585,909	47.4	\$4,681,789	46.4	\$4,617,589
04 Community Justice Centers - 2500903								
0691	Victim Witness Coordinator IV	19	1.0	88,987	1.0	92,355	1.0	92,355
0050	Administrative Assistant IV	18	2.0	158,385	2.0	164,383	2.0	164,383
0907	Clerk V	11	1.0	47,156	1.0	51,270	1.0	51,270
1172	Assistant State's Attorney	AT	4.0	407,865	4.0	421,831	4.0	420,890
			8.0	\$702,393	8.0	\$729,839	8.0	\$728,898
05 Appeals Grant Transfer - 2500904								
1111	Systems Analyst II	18			1.0	84,197	1.0	84,197
0556	Law Clerk I	14			1.0	50,020	1.0	50,020
0935	Stenographer IV	11			1.0	36,900	1.0	36,900
1159	Assistant State's Attorney	AT			3.0	352,390	3.0	352,390
1156	Assistant State's Attorney	AT			3.0	280,774	3.0	280,774
1154	Assistant State's Attorney	AT			2.0	158,832	2.0	158,832
0500	Assistant State's Attorney	AT			7.0	465,011	7.0	463,779
					18.0	\$1,428,124	18.0	\$1,426,892
03 Civil Actions Bureau								
01 Civil Division - 2500894								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0556	Law Clerk I	14	1.0	45,059	1.0	46,526	1.0	46,526
1173	Assistant State's Attorney	A31	1.0	160,113	1.0	165,708	1.0	165,708
1172	Assistant State's Attorney	AT	83.0	8,526,969	83.0	8,739,299	79.0	8,303,227
			86.0	\$8,793,208	86.0	\$9,014,911	82.0	\$8,578,839
02 FOIA Compliance - 2500902								
1172	Assistant State's Attorney	AT	1.0	131,683	1.0	146,144	1.0	146,144
			1.0	\$131,683	1.0	\$146,144	1.0	\$146,144

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Special Prosecutions Bureau								
01 Special Prosecutions - 2500895								
1173	Assistant State's Attorney	A31	1.0	157,793	1.0	165,708	1.0	165,708
1172	Assistant State's Attorney	AT	59.0	6,484,018	59.0	6,630,852	55.0	6,161,639
			60.0	\$6,641,811	60.0	\$6,796,560	56.0	\$6,327,347
05 Investigations Bureau								
01 Investigations - 2500896								
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	148,604	1.0	152,325	1.0	152,325
0647	Deputy Chief Investigator	24	1.0	135,419	1.0	138,809	1.0	138,809
0284	Investigator V (State's Attorney)	23	5.0	566,444	5.0	546,419	4.0	469,974
0642	Investigator V	22	1.0	104,163	1.0	109,689	1.0	109,689
2502	Investigator IV (Accountant/State's Attorney)	22	13.0	1,406,701	14.0	1,528,717	14.0	1,528,717
0696	Investigator II (State's Attorney)	SA2	72.0	6,224,207	72.0	6,373,923	64.0	5,778,398
0695	Investigator I (State's Attorney)	SA1	15.0	941,121	14.0	964,901	13.0	904,377
			108.0	\$9,526,659	108.0	\$9,814,783	98.0	\$9,082,289
07 Bureau Of Administrative Services								
01 General Administrative - 2500898								
0028	Program Manager	24	5.0	505,122	5.0	517,771	5.0	517,771
0057	Director of Communications	24	1.0	148,602	1.0	152,324	1.0	152,324
0516	Executive Officer	24	1.0	96,619	1.0	99,039	1.0	99,039
0592	Chief Court Reporter	24	1.0	82,115	1.0	84,171	1.0	84,171
0611	Deputy Chief Administrative Services	24	2.0	251,204	2.0	257,497	2.0	257,497
0612	Chief of Administrative Services	24	1.0	148,604	1.0	152,325	1.0	152,325
0615	Director Computer Systems (State's Attorney)	24	1.0	115,644	1.0	117,576	1.0	117,576
4697	Coordinator of Video Transfer Specialist	23	1.0	115,665	1.0	120,215	1.0	120,215
0625	Assistant to Chief of Administrative Services II	24	1.0	96,619	1.0	99,038	1.0	99,038
0112	Director of Financial Control III	23	1.0	87,920	1.0	90,680	1.0	90,680
0254	Business Manager IV	23	1.0	119,182	1.0	124,167	1.0	124,167
0056	Project Director	22	3.0	329,497	3.0	342,712	3.0	342,712
0205	Budget Analyst V	22	1.0	107,331	1.0	111,125	1.0	111,125
0609	Administrative Assistant to the State's Attorney	22	1.0	111,699	1.0	115,913	1.0	115,913
0613	Assistant to Chief of Administrative Services	22	1.0	89,245	1.0	92,120	1.0	92,120
0742	Personnel Manager V	22	1.0	91,050	1.0	94,193	1.0	94,193
0293	Administrative Analyst III	21	3.0	280,702	3.0	291,087	3.0	291,087
0051	Administrative Assistant V	20	13.0	1,144,416	13.0	1,186,659	12.0	1,090,079
1112	Systems Analyst III	20	2.0	190,769	2.0	200,767	2.0	200,767
4698	Video Transcriptionist	20	2.0	183,933	2.0	171,899	1.0	100,469
4699	Courtroom Video Presentation Specialist	20	1.0	94,276	1.0	98,639	1.0	98,639
0145	Accountant V	19	1.0	83,086	1.0	87,290	1.0	87,290
0050	Administrative Assistant IV	18	28.0	2,059,518	28.0	2,112,105	26.0	1,993,497
0979	Duplicating Section Supervisor III	18	1.0	81,123	1.0	84,197	1.0	84,197
1111	Systems Analyst II	18	3.0	232,660	3.0	240,859	3.0	240,859
0048	Administrative Assistant III	16	18.0	1,194,592	18.0	1,238,845	18.0	1,238,845
0553	Court Clerk III	16	1.0	65,739	1.0	68,229	1.0	68,229
0047	Administrative Assistant II	14	50.0	2,856,756	49.0	2,958,818	47.0	2,835,083
0556	Law Clerk I	14	17.0	989,691	17.0	1,030,726	17.0	1,030,726
1122	Data Entry Manager	14	1.0	61,067	1.0	63,378	1.0	63,378
2264	Draftsman III	14	1.0	43,227	1.0	46,542	1.0	46,542
0552	Court Clerk II	14	2.0	115,037	2.0	121,369	2.0	121,369
0142	Accountant II	13	1.0	54,168	1.0	56,799	1.0	56,799

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0842	Librarian II	13	1.0	54,168	1.0	55,941	1.0	55,941
0936	Stenographer V	13	16.0	842,445	16.0	888,867	16.0	888,867
0046	Administrative Assistant I	12	9.0	445,504	9.0	460,979	9.0	463,637
0907	Clerk V	11	44.0	1,980,918	44.0	2,052,123	42.0	1,968,059
0935	Stenographer IV	11	12.0	557,246	12.0	580,734	12.0	580,734
6711	Clerk IV AFSCME	11			1.0	37,790	1.0	37,790
6715	Stenographer III AFSCME	11			1.0	36,251	1.0	36,251
0906	Clerk IV	09	1.0	35,225				
0934	Stenographer III	09	1.0	32,775				
			252.0	\$16,175,159	251.0	\$16,741,759	243.0	\$16,250,000
02 Victim/witness Services - 2500899								
0056	Project Director	22	1.0	112,820	1.0	115,736	1.0	115,736
0691	Victim Witness Coordinator IV	19	1.0	75,700	1.0	78,257	1.0	78,257
0050	Administrative Assistant IV	18	1.0	75,700	1.0	76,476	1.0	76,476
0692	Victim Witness Coordinator III	16	5.0	299,756	4.3	298,903	4.3	298,903
0667	Victim Witness Coordinator II	15	17.0	1,074,584	17.0	1,097,352	15.0	960,894
0666	Victim Witness Coordinator I	14	6.0	350,560	6.0	368,537	6.0	368,537
0936	Stenographer V	13	1.0	51,684	1.0	53,375	1.0	53,375
0690	Victim Witness Coordinator Aide	11	1.0	44,775	1.0	44,634	1.0	44,634
			33.0	\$2,085,579	32.3	\$2,133,270	30.3	\$1,996,812
08 Narcotics Prosecutions Bureau								
01 Narcotics - 2500900								
1173	Assistant State's Attorney	A31	1.0	161,658	1.0	165,709	1.0	165,709
1172	Assistant State's Attorney	AT	28.6	2,326,447	28.6	2,382,848	28.6	2,382,848
			29.6	\$2,488,105	29.6	\$2,548,557	29.6	\$2,548,557
09 Juvenile Justice Bureau								
01 Juvenile - 2500901								
1173	Assistant State's Attorney	A31	1.0	161,658	1.0	165,709	1.0	165,709
1172	Assistant State's Attorney	AT	83.0	6,657,700	84.0	6,885,285	84.0	6,885,172
			84.0	\$6,819,358	85.0	\$7,050,994	85.0	\$7,050,881
Total Salaries and Positions			1,149.1	\$97,627,888	1,167.2	\$101,724,796	1,134.2	\$99,132,862
Turnover Adjustment				(3,506,404)		(3,051,744)		(2,973,986)
Operating Funds Total			1,149.1	\$94,121,484	1,167.2	\$98,673,052	1,134.2	\$96,158,876

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789	1.0	192,789
SA2	72.0	6,224,207	72.0	6,373,923	64.0	5,778,398
SA1	15.0	941,121	14.0	964,901	13.0	904,377
AT	734.1	67,489,251	750.9	70,441,505	737.9	69,210,282
A35	1.0	170,627	1.0	174,899	1.0	174,899
A34	1.0	186,751	1.0	191,429	1.0	191,429
A32	1.0	166,544	1.0	174,899	1.0	174,899
A31	6.0	964,538	6.0	988,602	6.0	988,602
24	16.0	1,814,737	16.0	1,859,217	16.0	1,859,217
23	8.0	889,211	8.0	881,481	7.0	805,036
22	22.0	2,352,506	23.0	2,510,205	23.0	2,510,205
21	3.0	280,702	3.0	291,087	3.0	291,087
20	18.0	1,613,394	18.0	1,657,964	16.0	1,489,954
19	3.0	247,773	3.0	257,902	3.0	257,902
18	35.0	2,607,386	36.0	2,762,217	34.0	2,643,609
16	24.0	1,560,087	23.3	1,605,977	23.3	1,605,977
15	17.0	1,074,584	17.0	1,097,352	15.0	960,894
14	79.0	4,522,464	79.0	4,749,294	77.0	4,625,559
13	19.0	1,002,465	19.0	1,054,982	19.0	1,054,982
12	9.0	445,504	9.0	460,979	9.0	463,637
11	63.0	2,813,247	66.0	3,033,192	64.0	2,949,128
09	2.0	68,000				
Total Salaries and Positions	1,149.1	\$97,627,888	1,167.2	\$101,724,796	1,134.2	\$99,132,862
Turnover Adjustment		(3,506,404)		(3,051,744)		(2,973,986)
Operating Funds Total	1,149.1	\$94,121,484	1,167.2	\$98,673,052	1,134.2	\$96,158,876

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	4,380.2	4,171.9	3,382.1
	Adopted	Adopted	Recommended
FTE Positions	46.4	41.0	34.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,834,787	2,774,252	2,250,546	2,250,546	(523,706)
120/501210 Overtime Compensation	13,093	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	25,391	40,372	32,778	32,778	(7,594)
174/501570 Statutory Pension	257,737	343,650	287,616	287,616	(56,034)
175/501590 Life Insurance Program	4,895	7,829	3,514	3,514	(4,315)
176/501610 Health Insurance	341,677	518,825	356,751	356,751	(162,074)
177/501640 Dental Insurance Plan	10,935	17,377	13,513	13,513	(3,864)
178/501660 Unemployment Compensation			1,436	1,436	1,436
179/501690 Vision Care Insurance	3,207	5,452	4,103	4,103	(1,349)
181/501715 Group Pharmacy Insurance	84,421	130,272	112,126	112,126	(18,146)
189/501950 Allowances Per Collective Bargaining Agreement	700	300	700	700	400
Personal Services Total	2,578,443	3,848,329	3,073,083	3,073,083	(775,246)
Contingency and Special Purposes					
883/580260 Cook County Administration	242,668	323,558	309,006	309,006	(14,552)
Contingency and Special Purposes Total	242,668	323,558	309,006	309,006	(14,552)
Operating Funds Total	2,821,111	4,171,887	3,382,089	3,382,089	(789,798)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture								
01 State's Attorney Narcotics Forfeiture - 5610101								
0028	Program Manager	24	1.0	108,714	1.0	111,434	1.0	111,434
0618	Legal Systems Analyst	22	2.0	235,674	2.0	244,598	2.0	244,598
0050	Administrative Assistant IV	18	5.0	335,877	4.6	270,096	4.6	270,096
0048	Administrative Assistant III	16	1.0	64,941	1.0	68,046	1.0	68,046
0047	Administrative Assistant II	14	9.0	533,385	8.0	492,690	8.0	492,690
0556	Law Clerk I	14	1.0	55,491				
0936	Stenographer V	13	1.0	56,878	1.0	58,737	1.0	58,737
0907	Clerk V	11	8.0	338,881	8.0	362,381	8.0	362,381
0935	Stenographer IV	11	2.0	90,655	2.0	95,675	2.0	95,675
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	110,738	1.0	114,361	1.0	114,361
1172	Assistant State's Attorney	AT	9.0	860,853	4.6	417,962	4.6	417,962
0696	Investigator II (State's Attorney)	SA2	1.0	77,780	1.0	84,171	1.0	84,171
			41.0	\$2,869,867	34.2	\$2,320,151	34.2	\$2,320,151
Total Salaries and Positions			41.0	\$2,869,867	34.2	\$2,320,151	34.2	\$2,320,151
Turnover Adjustment				(95,615)		(69,605)		(69,605)
Operating Funds Total			41.0	\$2,774,252	34.2	\$2,250,546	34.2	\$2,250,546

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	77,780	1.0	84,171	1.0	84,171
AT	9.0	860,853	4.6	417,962	4.6	417,962
24	1.0	108,714	1.0	111,434	1.0	111,434
22	3.0	346,412	3.0	358,959	3.0	358,959
18	5.0	335,877	4.6	270,096	4.6	270,096
16	1.0	64,941	1.0	68,046	1.0	68,046
14	10.0	588,876	8.0	492,690	8.0	492,690
13	1.0	56,878	1.0	58,737	1.0	58,737
11	10.0	429,536	10.0	458,056	10.0	458,056
Total Salaries and Positions	41.0	\$2,869,867	34.2	\$2,320,151	34.2	\$2,320,151
Turnover Adjustment		(95,615)		(69,605)		(69,605)
Operating Funds Total	41.0	\$2,774,252	34.2	\$2,250,546	34.2	\$2,250,546

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	158.0	158.0	138.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
388/531650 Computer Operation Supplies	33,378	36,297	17,352	17,352	(18,945)
Supplies and Materials Total	33,378	36,297	17,352	17,352	(18,945)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	850	1,123			(1,123)
883/580260 Cook County Administration	582	776	844	844	68
Contingency and Special Purposes Total	1,432	1,899	844	844	(1,055)
Operating Funds Total	34,810	158,000	138,000	138,000	(20,000)



SECTION CONTENTS

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

BUREAU SUMMARY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
265 - Department of Homeland Security and Emergency Management - General Fund	2,180,777	2,020,621	1,709,893	1,709,893	(310,728)
Public Safety Fund Total	2,180,777	2,020,621	1,709,893	1,709,893	(310,728)
Restricted					
651 - Port Security		650,000	230,593	230,593	(419,407)
695 - Emergency Management Performance			1,297,235	1,297,235	1,297,235
767 - Justice Assistance Grant		2,373,570	2,126,607	2,126,607	(246,963)
769 - Urban Area Security Initiative		54,136,474	44,054,550	44,054,550	(10,081,924)
858 - Flood Mitigation			1,677,592	1,677,592	1,677,592
Restricted Total		57,160,044	49,386,577	49,386,577	(7,773,467)
Total Appropriations	2,180,777	59,180,665	51,096,470	51,096,470	(8,084,195)

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
265 - Department of Homeland Security and Emergency Management - General Fund	25.0	21.0	21.0	(4.0)
Public Safety Fund Total	25.0	21.0	21.0	(4.0)
Restricted				
767 - Justice Assistance Grant	1.0			(1.0)
769 - Urban Area Security Initiative	32.0	42.5	42.5	10.5
Restricted Total	33.0	42.5	42.5	9.5
Total Positions	58.0	63.5	63.5	5.5

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

To enhance the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made and/or natural.

Mandates and Key Activities

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

Programs

Administration (17 FTE)

Supervises departmental programs and manages administration functions. Ensures grant management activities are conducted in accordance with grant guidance.

Training and Exercises (6 FTE)

Provides First-Responder Training and Exercise programs to first responders, utility providers, mutual aid partners, and private sector organizations.

Operation, Planning, Logistics, Intelligence Program - OPLI (31 FTE)

Manages all hazard plans, risk assessments, emergency operations plans and intelligence programs. Provides mass notifications during large-scale critical incidents. Coordinates regional security efforts. Maintains and tracks security equipment and asset inventory.

Information Security Program (7 FTE)

Manages all cyber security threat and awareness services. Provides security monitoring, awareness training, and data and email protection services.

Discussion of 2016 Department and Program Outcomes

The DHSEM has executed numerous programs to ensure that all 5.2 million residents in the 134 municipalities of Cook County are prepared for any crisis situation, including, Duty Desk (operational 24 hours a day, 7 days a week, 365 days a year) which gathers information related to the hazards impacting our community, from severe weather and man-made threats, to fire service and cyber intelligence. The Duty Desk disseminates this critical information in the form of Situational Awareness Updates to the County's first responders and key stakeholders in the private and nonprofit sectors. In FY2015, the department sent an average of 74 SAUs per month. For 2016, YTD the department is sending an average of 81 per month. The FY2017 target is an average of 110 per month.

DHSEM partners strategically with, and serves Cook County residents, through the Web EOC (Emergency Operations Center). Web EOC offers DHSEM the widest

latitude in command and control of emergency resources and helps DHSEM to more effectively provide assets and resources to the places that local first responders and emergency managers most need them. During FY 2015, the department's average time between deployment and arrival of DHSEM assets on site was 51 minutes. FY2016, the targeted time was 60 minutes, and currently the department is at an average of 42 minutes. In FY2017, as the department begins to cover a wider scope of area, Cook County, and beyond, we estimate the average of all deployments will increase slightly due to any variances with assisting municipalities outside of the county.

In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2017 target for this performance indicator will be to remain consistent with the 2016 target of providing at least 10 grant notifications.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
OPLI Program Output Metric			
# of Daily Sit Reps (DSR) and Situational Awareness Updates (SAU)	885	1,149	1,320
OPLI Program Efficiency Metric			
Average time between deployment and arrival of DHSEM assets on site (minutes)	47	40	50
Training and Exercises Program Outcome Metric			
% of individual employee professional development training	N/A	80%	100%
Zero based Budget Metric			
Cost per training per first responder (ICS 300)	\$115	\$115	\$115

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Over the past several years, the Department of Homeland Security has grown at an exponential rate without a corresponding large-scale increase in general fund appropriation. Since 2011, the DHSEM has maintained an operating budget that originally supported the Department with fewer than 20 staff members that provided minimal service throughout the County.

Over the last five years, the Department has grown significantly in both staff size and in the capabilities and services that are provided to both County agencies as well as our municipal partners. As the DHSEM has actively pursued grant revenue over that period, the Department's general fund appropriation has remained level during this period.

Over 94% of the Department's budget and personnel in FY 2016 is supported through grant funds. In FY 2016, the DHSEM is projected to have an ROI of 2,171%, meaning that for every dollar that the County spent last year, it received nearly \$20 in Homeland Security and Emergency Management.

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Although the DHSEM has seen a 20% increase in personnel during FY 2015-2016, based on an estimate from the previous grant year, approximately 36.7% of corporate office supply expenditures will be reimbursed by the EMPG grant. This brings the total County burden for office supplies per FTE down to \$68, or roughly one third of the average for Offices under the President.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	2,057.7	2,020.6	1,709.9
	Adopted	Adopted	Recommended
FTE Positions	25.0	25.0	21.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,780,635	2,359,887	2,178,744	2,178,744	(181,143)
170/501510 Mandatory Medicare Costs	25,437	34,554	31,592	31,592	(2,962)
175/501590 Life Insurance Program			3,473	3,473	3,473
176/501610 Health Insurance			262,034	262,034	262,034
177/501640 Dental Insurance Plan			13,347	13,347	13,347
178/501660 Unemployment Compensation			882	882	882
179/501690 Vision Care Insurance			1,796	1,796	1,796
181/501715 Group Pharmacy Insurance			80,229	80,229	80,229
185/501810 Professional and Technical Membership Fees	3,084	14,985	5,000	5,000	(9,985)
186/501860 Training Programs for Staff Personnel	7,707	19,732	18,000	18,000	(1,732)
190/501970 Transportation and Other Travel Expenses for Employees	11,252	19,936	15,000	15,000	(4,936)
Personal Services Total	1,828,115	2,449,094	2,610,097	2,610,097	161,003
Contractual Services					
220/520150 Communication Services	51,343	60,334	35,746	35,746	(24,588)
224/520240 Cable Casting	1,064	9,899	3,000	3,000	(6,899)
225/520260 Postage	88	548	300	300	(248)
228/520280 Delivery Services	778	1,700	1,000	1,000	(700)
235/520390 Contractual Maintenance Services	8,104	12,000	6,900	6,900	(5,100)
241/520491 Internal Graphics and Reproduction Services	4,172	4,600	2,000	2,000	(2,600)
245/520610 Advertising For Specific Purposes	2,677	5,243	8,500	8,500	3,257
260/520830 Professional and Managerial Services	1,222	3,200			(3,200)
Contractual Services Total	69,448	97,524	57,446	57,446	(40,078)
Supplies and Materials					
310/530010 Food Supplies	2,361	1,940	3,000	3,000	1,060
320/530100 Wearing Apparel	23,565	20,550	15,000	15,000	(5,550)
333/530270 Institutional Supplies	15,122	17,280			(17,280)
350/530600 Office Supplies	7,470	13,611	6,300	6,300	(7,311)
353/530640 Books, Periodicals, Publications, Archives and Data Services	491	740	285	285	(455)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	1,877	2,268	2,800	2,800	532
388/531650 Computer Operation Supplies	2,108	4,843	2,000	2,000	(2,843)
Supplies and Materials Total	52,994	61,232	29,605	29,605	(31,627)
Operations and Maintenance					
422/540070 Gas	150	1,474			(1,474)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	10,710	21,798	20,000	20,000	(1,798)
444/540250 Maintenance and Repair of Automotive Equipment	3,626	12,864	8,500	8,500	(4,364)
445/540290 Operation of Automotive Equipment	43,663	59,967	60,000	60,000	33
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	166,521	207,928	212,598	212,598	4,670
Operations and Maintenance Total	224,670	304,031	301,098	301,098	(2,933)
Rental and Leasing					
630/550010 Rental of Office Equipment	5,550	5,550			(5,550)
630/550018 County Wide Canon Photocopier Lease			8,882	8,882	8,882
660/550130 Rental of Facilities		9,954			(9,954)
Rental and Leasing Total	5,550	15,504	8,882	8,882	(6,622)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(906,764)	(1,297,235)	(1,297,235)	(390,471)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total		(906,764)	(1,297,235)	(1,297,235)	(390,471)
Operating Funds Total	2,180,777	2,020,621	1,709,893	1,709,893	(310,728)
<u>(017) Revolving Fund - 0172650000</u>					
549/560610 Vehicle Purchase	169,888				
579/560450 Computer Equipment	248,450				
	418,338				
<u>(717) New/Replacement Capital Equipment - 71700265</u>					
549/560610 Vehicle Purchase	17,555				
	17,555				
Capital Equipment Request Total	435,893				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration								
01 Administration - 2650201								
4714	Executive Director	24	1.0	168,872	1.0	165,648	1.0	165,648
4709	Deputy Director of Communication	24	1.0	92,238	1.0	96,438	1.0	96,438
4811	Deputy Director of Operations	24	1.0	137,840	1.0	141,291	1.0	141,291
4813	Planning and Preparedness Manager	24	2.0	248,538	2.0	243,121	2.0	243,121
5550	Chief Deputy Director	24	1.0	118,211	1.0	135,236	1.0	135,236
5920	Chief Information Security Officer	24	1.0	139,693	1.0	146,054	1.0	146,054
5418	Deputy Director of Administration	24	1.0	118,211	1.0	121,171	1.0	121,171
5531	Special Assistant for Legal Affairs	24	1.0	88,856	1.0	88,000	1.0	88,000
5903	Training and Exercise Coordinator	24	1.0	78,402				
6119	Information Security Specialist	24	1.0	100,269				
0112	Director of Financial Control III	23	1.0	110,592	1.0	115,027	1.0	113,360
4812	Training and Exercise Manager	23	2.0	192,607	2.0	184,502	2.0	184,502
5887	Emergency Logistics Officer	21	1.0	67,494				
0051	Administrative Assistant V	20	1.0	95,221	1.0	97,607	1.0	97,607
0620	Legislative Coordinator I	20	1.0	86,183	1.0	88,956	1.0	88,956
0854	Public Information Officer	20	1.0	58,991	1.0	67,720	1.0	67,720
5818	Executive Assistant I	20	3.0	178,750	2.0	123,760	2.0	123,760
			21.0	\$2,080,968	17.0	\$1,814,531	17.0	\$1,812,864
00 Security								
01 Security - 2650301								
6425	Chief Executive of Protection	24	1.0	125,368	1.0	128,508	1.0	128,508
6245	Security Specialist Operator	22	3.0	295,651	3.0	304,756	3.0	304,756
			4.0	\$421,019	4.0	\$433,264	4.0	\$433,264
Total Salaries and Positions			25.0	\$2,501,987	21.0	\$2,247,795	21.0	\$2,246,128
Turnover Adjustment				(121,684)		(69,051)		(67,384)
Operating Funds Total			25.0	\$2,380,303	21.0	\$2,178,744	21.0	\$2,178,744

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	12.0	1,416,498	10.0	1,265,467	10.0	1,265,467
23	3.0	303,199	3.0	299,529	3.0	297,862
22	3.0	295,651	3.0	304,756	3.0	304,756
21	1.0	67,494				
20	6.0	419,145	5.0	378,043	5.0	378,043
Total Salaries and Positions	25.0	\$2,501,987	21.0	\$2,247,795	21.0	\$2,246,128
Turnover Adjustment		(121,684)		(69,051)		(67,384)
Operating Funds Total	25.0	\$2,380,303	21.0	\$2,178,744	21.0	\$2,178,744

