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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
1040-County Assessor	18,724,427	24,822,772	25,423,202	25,423,202	600,429
Corporate Fund Total	\$18,724,427	\$24,822,772	\$25,423,202	\$25,423,202	\$600,429
General Funds Total	\$18,724,427	\$24,822,772	\$25,423,202	\$25,423,202	\$600,429
Special Purpose Funds					
11268-Assessor Special Revenue	0	815,000	800,000	800,000	(15,000)
11276-Erroneous Homestead Exemption Recovery	1,404,405	2,334,060	2,250,941	2,250,941	(83,118)
Special Purpose Funds Total	\$1,404,405	\$3,149,060	\$3,050,941	\$3,050,941	\$(98,118)
Total Appropriations	\$20,128,832	\$27,971,832	\$28,474,143	\$28,474,143	\$502,311

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Department Request	2019 President's Recommendation	Difference
Corporate Fund				
1040-County Assessor	258.0	252.1	252.1	(5.9)
Corporate Fund Total	258.0	252.1	252.1	(5.9)
General Funds Total	258.0	252.1	252.1	(5.9)
Special Purpose Funds				
11276-Erroneous Homestead Exemption Recovery	20.0	12.0	12.0	(8.0)
Special Purpose Funds Total	20.0	12.0	12.0	(8.0)
Special Revenue Fund Total	20.0	12.0	12.0	(8.0)
Total Positions	278.0	264.1	264.1	(13.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	13,723,796	18,333,118	17,761,382	17,761,382	(571,737)
501165-Planned Salary Adjustment	3,150	14,367	21,546	21,546	7,179
501210-Planned Overtime Compensation	19,660	100,000	100,000	100,000	0
501510-Mandatory Medicare Cost	129,419	277,306	265,505	265,505	(11,801)
501540-Worker's Compensation	103,097	123,717	133,084	133,084	9,367
501585-Insurance Benefits	2,951,726	3,542,071	3,777,768	3,777,768	235,697
501765-Professional Develop/Fees	3,084	24,250	25,000	25,000	750
501835-Transportation and Travel Expenses	5,929	19,400	20,000	20,000	600
Personal Services Total	16,939,861	22,434,229	22,104,285	22,104,285	(329,944)
Contractual Service					
520149-Communication Services	3,462	6,002	5,358	5,358	(644)
520259-Postage	200,000	194,000	1,000,000	1,000,000	806,000
520279-Shipping and Freight Services	-	485	500	500	15
520485-Graphics and Reproduction Services	201,445	335,250	450,000	450,000	114,750
520609-Advertising and Promotions	665,416	1,164,000	1,125,000	1,125,000	(39,000)
520649-Media Storage Services	0	485	-	-	(485)
520825-Professional Services	26,933	90,000	100,000	100,000	10,000
521530-Non-Capitalizable Project Service Costs	-	16,000	0	0	(16,000)
Contractual Service Total	1,097,256	1,806,222	2,680,858	2,680,858	874,636
Supplies & Materials					
530600-Office Supplies	60,495	58,500	100,000	100,000	41,500
530635-Books, Periodicals and Publish	97,894	514,841	649,960	649,960	135,119
530785-Medical, Dental and Laboratory Supplies	23	-	-	-	0
Supplies & Materials Total	158,411	573,341	749,960	749,960	176,619
Operations & Maintenance					
540129-Maintenance and Subscription Services	451,709	717,865	569,043	569,043	(148,823)
540245-Automotive Operations and Maintenance	0	970	10,000	10,000	9,030
540345-Property Maintenance and Operations	-	970	500	500	(470)
Operations & Maintenance Total	451,709	719,805	579,543	579,543	(140,263)
Rental & Leasing					
550005-Office and Data Processing Equip Rental	25,015	50,000	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	52,175	52,175	57,556	57,556	5,381
550129-Facility and Office Space Rental	0	2,000	1,000	1,000	(1,000)
Rental & Leasing Total	77,190	104,175	108,556	108,556	4,381
Contingencies & Special Purpose					
580419-Appropriation Transfer	0	(815,000)	(800,000)	(800,000)	15,000
Contingencies & Special Purpose Total	0	(815,000)	(800,000)	(800,000)	15,000
Operating Funds Total	18,724,427	24,822,772	25,423,202	25,423,202	600,429

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	618,772	1,182,441	869,213	869,213	(313,229)
501165-Planned Salary Adjustment	300	-	-	-	0
501210-Planned Overtime Compensation	1,536	-	-	-	0
501225-Planned Benefit Adjustment	110,279	147,039	196,514	196,514	49,475
501510-Mandatory Medicare Cost	5,959	17,676	12,993	12,993	(4,682)
501585-Insurance Benefits	140,539	168,647	189,715	189,715	21,068
Personal Services Total	877,386	1,515,803	1,268,434	1,268,434	(247,368)
Contractual Service					
520095-Transport Services	-	20,000	-	-	(20,000)
520259-Postage	250,521	300,000	100,000	100,000	(200,000)
520485-Graphics and Reproduction Services	45	6,000	250	250	(5,750)
520825-Professional Services	17,674	100,000	535,000	535,000	435,000
Contractual Service Total	268,240	426,000	635,250	635,250	209,250
Supplies & Materials					
530600-Office Supplies	20,837	25,000	25,000	25,000	0
530635-Books, Periodicals and Publish	-	25,000	5,000	5,000	(20,000)
Supplies & Materials Total	20,837	50,000	30,000	30,000	(20,000)
Operations & Maintenance					
540129-Maintenance and Subscription Services	-	25,000	-	-	(25,000)
Operations & Maintenance Total	-	25,000	-	-	(25,000)
Contingencies & Special Purpose					
580031-Reimbursement Designated Fund	0	815,000	800,000	800,000	(15,000)
580050-Cook County Administration	237,943	317,257	317,257	317,257	0
Contingencies & Special Purpose Total	237,943	1,132,257	1,117,257	1,117,257	(15,000)
Operating Funds Total	1,404,405	3,149,060	3,050,941	3,050,941	(98,118)

MISSION

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

MANDATES

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

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

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

Operational Highlights: 2018 Initiatives and Outcomes

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

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

Operational Opportunities: 2019 Initiatives and Goals

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

Budget Highlights

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Corporate Fund	24,647	26,760	24,823	25,423
Special Purpose Funds	815	3,487	3,149	3,051
Total Funds	25,462	30,247	27,972	28,474
Appropriation by Expenditure Types				
Personnel	21,893	26,232	23,950	23,373
Non Personnel	3,569	4,015	4,022	5,101
	Adopted	Adopted	Adopted	Recommended
FTE Positions	342.0	331.0	278.0	264.1

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
11930-Communication	8.0	733,407	7.0	668,498
13945-Finance	5.0	3,442,709	5.0	4,407,118
10155-Administration	10.0	693,728	10.0	488,062
10615-Assessment Operations & Support	57.0	5,144,393	57.0	5,196,145
15050-Information Technology	13.0	1,483,799	12.0	1,406,645
15530-Legal	23.0	2,136,820	21.0	1,855,722
35615-Taxpayer Services	67.0	4,797,882	65.1	4,833,911
35635-Valuations & Assessments	75.0	6,445,132	75.0	6,567,101
11191-Capital/Construction Projects ? Operating Funds	-	16,000	-	0

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

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501765-Professional Develop/Fees	3,084	24,250	25,000	25,000	750
501835-Transportation and Travel Expenses	5,929	19,400	20,000	20,000	600
Personal Services Total	16,939,861	22,434,229	22,104,285	22,104,285	(329,944)
Contractual Service					
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520259-Postage	200,000	194,000	1,000,000	1,000,000	806,000
520279-Shipping and Freight Services	-	485	500	500	15
520485-Graphics and Reproduction Services	201,445	335,250	450,000	450,000	114,750
520609-Advertising and Promotions	665,416	1,164,000	1,125,000	1,125,000	(39,000)
520649-Media Storage Services	0	485	-	-	(485)
520825-Professional Services	26,933	90,000	100,000	100,000	10,000
521530-Non-Capitalizable Project Service Costs	-	16,000	0	0	(16,000)
Contractual Service Total	1,097,256	1,806,222	2,680,858	2,680,858	874,636
Supplies & Materials					
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530635-Books, Periodicals and Publish	97,894	514,841	649,960	649,960	135,119
530785-Medical, Dental and Laboratory Supplies	23	-	-	-	0
Supplies & Materials Total	158,411	573,341	749,960	749,960	176,619
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540345-Property Maintenance and Operations	-	970	500	500	(470)
Operations & Maintenance Total	451,709	719,805	579,543	579,543	(140,263)
Rental & Leasing					
550005-Office and Data Processing Equip Rental	25,015	50,000	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	52,175	52,175	57,556	57,556	5,381
550129-Facility and Office Space Rental	0	2,000	1,000	1,000	(1,000)
Rental & Leasing Total	77,190	104,175	108,556	108,556	4,381
Contingencies & Special Purpose					
580419-Appropriation Transfer	0	(815,000)	(800,000)	(800,000)	15,000
Contingencies & Special Purpose Total	0	(815,000)	(800,000)	(800,000)	15,000
Operating Funds Total	18,724,427	24,822,772	25,423,202	25,423,202	600,429

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	1.0	83,015	1.0	86,060	1.0	86,060
5098-Residential Sr Field Insp V	20	2.0	199,044	2.0	201,949	2.0	201,949
5139-Asst Mgr of Technical Review	20	1.0	85,574	1.0	88,226	1.0	88,226
5149-Permit Department Supervisor	21	1.0	97,077	1.0	67,144	1.0	67,144
5151-Supervisor of Field-Assessor	21	1.0	102,628	1.0	67,144	1.0	67,144
5158-Mgr of Tech Review-Assesor	22	1.0	105,666	1.0	108,955	1.0	108,955
5169-Mgr Industrial Commercial Fld	23	1.0	113,638	1.0	117,148	1.0	117,148
5182-Dep Asr Chief Assment Op & Adm	24	1.0	138,963	1.0	115,000	1.0	115,000
5187-Director of Field Operations	24	1.0	113,882	1.0	115,022	1.0	115,022
5363-Tec Rev Res Analyst V-Assessor	18	2.0	165,331	2.0	167,673	2.0	167,673
6733-Support Staff II Assess AFSCME	11	1.0	40,532	2.0	77,093	2.0	77,093
		57.0	\$4,421,517	57.0	\$4,360,264	57.0	\$4,360,264
15050-Information Technology							
5046-Programmer II - Assessor	18	2.0	157,323	2.0	160,372	2.0	160,372
5091-Programmer IV - Assessor	20	1.0	72,459	1.0	74,489	1.0	74,489
5111-Senior Programmer III - Assess	21	2.0	225,093	2.0	227,344	2.0	227,344
5131-Asst Manager Records Managment	20	1.0	78,737	1.0	81,181	1.0	81,181
5150-Sr Network Administrator III	21	3.0	313,821	3.0	321,225	3.0	321,225
5162-Manager of Records Management	22	1.0	117,976	1.0	119,155	1.0	119,155
5167-Mgr of App Develop/Assessor	23	1.0	113,957	1.0	117,499	1.0	117,499
5170-Manager of Legacy Systems	23	1.0	124,010	-	-	-	-
5183-Dep Assr Chief Info Technology	24	1.0	125,811	1.0	115,000	1.0	115,000
		13.0	\$1,329,186	12.0	\$1,216,266	12.0	\$1,216,266
15530-Legal							
4891-Spec Properties Analyst III	16	1.0	73,967	2.0	160,591	2.0	160,591
4909-Support Staff III-Assessor	11	1.0	51,975	1.0	52,495	1.0	52,495
4923-Division Junior Analyst I	13	3.0	148,658	3.0	152,412	3.0	152,412
4937-Support Staff V - Assessor	13	1.0	59,615	1.0	60,212	1.0	60,212
4944-Division Analyst I-Assessor	14	1.0	64,006	1.0	64,646	1.0	64,646
4946-Exempt Analyst I - Assessor	14	2.0	119,853	2.0	107,532	2.0	107,532
4969-Exempt Analyst II - Assessor	15	1.0	65,367	1.0	66,285	1.0	66,285
4981-Specific Properties Analyst II	15	1.0	65,016	1.0	66,285	1.0	66,285
4990-Division Analyst III-Assessor	16	1.0	65,847	1.0	68,752	1.0	68,752
5052-Spec Prop Senior Analyst III	18	1.0	85,032	-	-	-	-
5134-Executive Assistant V-Assessor	20	1.0	95,682	-	-	-	-
5147-Manager of Divisions Assessor	21	1.0	79,303	1.0	81,748	1.0	81,748
5148-Manager of Specific Properties	21	1.0	105,188	1.0	108,383	1.0	108,383
5160-Legal Counsel IV - Assessor	22	2.0	168,462	2.0	182,036	2.0	182,036
5181-Dep Assr Chief Legal Counsel	24	1.0	140,689	1.0	125,000	1.0	125,000
5189-Director of Legal - Assessor	24	1.0	116,671	1.0	117,839	1.0	117,839
5192-Dir of Special Assess Progrms	24	1.0	122,081	-	-	-	-
5352-Financial Research Analyst	23	1.0	104,323	1.0	77,594	1.0	77,594
5368-Legal Counsel	24	1.0	119,999	-	-	-	-
7452-Director of Special Assessment Programs	24	-	-	1.0	73,819	1.0	73,819
		23.0	\$1,851,735	21.0	\$1,565,629	21.0	\$1,565,629
35615-Taxpayer Services							
4886-Taxpayer Info Senior Spec II	14	4.0	253,886	4.0	255,505	4.0	255,505
4904-Freedom of Info Specialist I	11	2.0	99,004	2.0	99,994	2.0	99,994
4909-Support Staff III-Assessor	11	7.0	350,700	7.0	353,798	7.0	353,798
4910-Taxpayer Info Junior Spec	11	11.0	493,322	11.0	494,040	11.0	494,040
4911-Taxpayer Information Spec I	11	5.0	253,547	5.0	259,611	5.0	259,611
4920-Taxpayer Info Specialist II	12	1.0	52,522	1.0	41,286	1.0	41,286
4925-Freedom of Info Special III	13	1.0	58,131	1.0	60,212	1.0	60,212

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4929-Receptionist V - Assessor	13	1.0	56,778	1.0	57,346	1.0	57,346
4937-Support Staff V - Assessor	13	2.0	116,393	2.0	117,557	2.0	117,557
4938-Taxpayer Info Sr Special I	13	8.0	449,680	8.0	456,425	8.0	456,425
4939-Taxpayer Info Specialist III	13	3.0	168,632	3.0	160,366	3.0	160,366
4961-Taxpayer Info Sr Spec Grp Ldr	14	1.0	61,551	1.0	64,646	1.0	64,646
4962-Taxpayer Information Spec IV	14	2.0	124,962	2.0	126,212	2.0	126,212
4980-Sr Support Staff III Assessor	15	1.0	68,906	1.0	69,595	1.0	69,595
4983-Taxpayer Info Specialist	15	1.0	68,906	1.0	69,595	1.0	69,595
4984-Taxpayer Info Sr Spec III	15	1.0	65,628	1.0	66,741	1.0	66,741
5127-Asst Manager Freedom of Info	18	1.0	72,640	1.0	74,850	1.0	74,850
5133-Asst Manager Taxpayer Infor	20	2.0	158,359	2.0	163,182	2.0	163,182
5137-Manager of Freedom of Informa	20	1.0	97,606	1.0	98,582	1.0	98,582
5140-Sup of TPI Branch Off-Skokie	20	1.0	95,682	1.0	98,582	1.0	98,582
5141-Asst Mangr of Exemption Proces	21	1.0	83,177	0.1	6,562	0.1	6,562
5145-Mgr of Certificate of Error	21	1.0	67,499	1.0	69,597	1.0	69,597
5154-Supervisor of TPI Downtown	18	1.0	54,200	-	-	-	-
5164-Manager of Taxpayer Informatio	22	1.0	101,830	1.0	104,942	1.0	104,942
5180-Dep Assr Tax Svs & Public Outr	24	1.0	125,811	1.0	115,000	1.0	115,000
5193-Director of Taxpayer Services	24	1.0	108,195	1.0	109,278	1.0	109,278
6733-Support Staff II Assess AFSCME	11	1.0	45,924	1.0	47,466	1.0	47,466
6734-Taxpyer Info Jr SpecIII AFSCME	11	4.0	187,496	4.0	194,811	4.0	194,811
		67.0	\$3,940,965	65.1	\$3,835,779	65.1	\$3,835,779
35635-Valuations & Assessments							
4884-IC Valuations Jr Analyst I	14	5.0	285,501	5.0	290,611	5.0	290,611
4892-Taxpayer Advocate Analyst II	16	1.0	73,967	1.0	74,707	1.0	74,707
4907-Residential Permit Analyst I	11	1.0	51,975	1.0	52,495	1.0	52,495
4909-Support Staff III-Assessor	11	4.0	182,071	4.0	187,671	4.0	187,671
4918-Support Staff IV - Assessor	12	1.0	55,667	1.0	41,286	1.0	41,286
4932-Residential Junior Analyst I	13	9.0	497,150	9.0	491,853	9.0	491,853
4934-Residential Permit Analyst III	13	1.0	59,615	1.0	60,212	1.0	60,212
4954-Residential Junior Analyst	14	4.0	231,524	4.0	238,579	4.0	238,579
4970-IC Valuations Jr Analyst II	15	4.0	261,241	4.0	268,866	4.0	268,866
4977-Resident Jr Analyst III	15	6.0	396,419	6.0	402,439	6.0	402,439
4980-Sr Support Staff III Assessor	15	3.0	203,441	3.0	190,291	3.0	190,291
4982-Taxpayer Advocate Analyst I	15	2.0	131,839	2.0	115,758	2.0	115,758
4993-I/C Valuations Jr Analyst III	16	1.0	73,967	1.0	74,707	1.0	74,707
5001-Resid Model Jr Analyst III	16	1.0	70,529	1.0	74,707	1.0	74,707
5026-Residential Group Leader II	17	1.0	76,731	1.0	58,876	1.0	58,876
5048-Residential Group Leader III	18	4.0	321,786	4.0	333,290	4.0	333,290
5049-Residential Model Sr Anal III	18	2.0	166,803	2.0	148,945	2.0	148,945
5069-Research Senior Analyst I	19	1.0	87,461	1.0	91,492	1.0	91,492
5081-Second Pass Coord and CE Spec	20	1.0	102,413	1.0	103,436	1.0	103,436
5083-Condominium Valuation Grp Ldr	20	1.0	96,631	1.0	98,513	1.0	98,513
5087-IC Valuations Group Leader III	20	6.0	581,912	6.0	589,301	6.0	589,301
5096-Resident Model Sr Analyst V	20	1.0	98,663	1.0	103,436	1.0	103,436
5110-Research Sr Analyst III Assess	21	1.0	107,189	1.0	111,840	1.0	111,840
5115-IC Valuations Sr Analyst IV	22	1.0	123,510	1.0	124,746	1.0	124,746
5117-Research Sr Analyst IV	22	1.0	123,510	1.0	124,746	1.0	124,746
5132-Asst Manager Resident Model	20	1.0	95,682	1.0	98,582	1.0	98,582
5134-Executive Assistant V-Assessor	20	2.0	132,523	-	-	-	-
5168-Mgr Appraisal Review and Educ	23	1.0	121,559	1.0	125,249	1.0	125,249
5173-Mgr of Residential Valuations	23	1.0	78,342	1.0	80,740	1.0	80,740
5178-Chief Commercial Hearings Off	24	1.0	122,081	1.0	123,302	1.0	123,302

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5184-Dep Asr COO of Val & Assessmen	24	1.0	153,957	1.0	125,000	1.0	125,000
5185-Director I/C Valuations	24	1.0	108,707	1.0	105,000	1.0	105,000
5191-Dir of Residential Valuations	24	1.0	116,673	1.0	117,840	1.0	117,840
5730-Executive Assistant II- CCC	18	-	-	2.0	101,566	2.0	101,566
6597-Residential Junior Analyst IV	16	1.0	69,792	1.0	71,153	1.0	71,153
6733-Support Staff II Assess AFSCME	11	2.0	92,992	2.0	96,237	2.0	96,237
		75.0	\$5,553,823	75.0	\$5,497,474	75.0	\$5,497,474
Total Salaries and Positions		258.0	\$19,124,536	252.1	\$18,310,703	252.1	\$18,310,703
Turnover Adjustment		-	(791,418)	-	(549,321)	-	(549,321)
Operating Fund Totals		258.0	\$18,333,118	252.1	\$17,761,382	252.1	\$17,761,382

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	46.0	2,196,897	47.0	2,268,154	47.0	2,268,154
12	3.0	163,857	3.0	138,796	3.0	138,796
13	36.0	2,007,491	37.0	2,053,636	37.0	2,053,636
14	27.0	1,621,650	27.0	1,641,983	27.0	1,641,983
15	25.0	1,663,724	25.0	1,658,520	25.0	1,658,520
16	10.0	720,417	11.0	822,917	11.0	822,917
17	1.0	76,731	1.0	58,876	1.0	58,876
18	22.0	1,761,268	21.0	1,618,594	21.0	1,618,594
19	4.0	364,006	4.0	369,615	4.0	369,615
20	32.0	2,874,638	29.0	2,705,194	29.0	2,705,194
21	13.0	1,244,461	11.1	1,060,987	11.1	1,060,987
22	10.0	1,074,296	9.0	1,002,540	9.0	1,002,540
23	7.0	740,836	6.0	605,869	6.0	605,869
24	21.0	2,489,265	20.0	2,180,021	20.0	2,180,021
S	1.0	125,000	1.0	125,000	1.0	125,000
Total Salaries and Positions	258.0	\$19,124,536	252.1	\$18,310,703	252.1	\$18,310,703
Turnover Adjustment	-	\$(791,418)	-	\$(549,321)	-	\$(549,321)
Operating Funds Total	258.0	\$18,333,118	252.1	\$17,761,382	252.1	\$17,761,382

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingencies & Special Purpose					
580031-Reimbursement Designated Fund	0	815,000	800,000	800,000	(15,000)
Contingencies & Special Purpose Total	0	815,000	800,000	800,000	(15,000)
Operating Funds Total	0	815,000	800,000	800,000	(15,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	618,772	1,182,441	869,213	869,213	(313,229)
501165-Planned Salary Adjustment	300	-	-	-	0
501210-Planned Overtime Compensation	1,536	-	-	-	0
501225-Planned Benefit Adjustment	110,279	147,039	196,514	196,514	49,475
501510-Mandatory Medicare Cost	5,959	17,676	12,993	12,993	(4,682)
501585-Insurance Benefits	140,539	168,647	189,715	189,715	21,068
Personal Services Total	877,386	1,515,803	1,268,434	1,268,434	(247,368)
Contractual Service					
520095-Transport Services	-	20,000	-	-	(20,000)
520259-Postage	250,521	300,000	100,000	100,000	(200,000)
520485-Graphics and Reproduction Services	45	6,000	250	250	(5,750)
520825-Professional Services	17,674	100,000	535,000	535,000	435,000
Contractual Service Total	268,240	426,000	635,250	635,250	209,250
Supplies & Materials					
530600-Office Supplies	20,837	25,000	25,000	25,000	0
530635-Books, Periodicals and Publish	-	25,000	5,000	5,000	(20,000)
Supplies & Materials Total	20,837	50,000	30,000	30,000	(20,000)
Operations & Maintenance					
540129-Maintenance and Subscription Services	-	25,000	-	-	(25,000)
Operations & Maintenance Total	-	25,000	-	-	(25,000)
Contingencies & Special Purpose					
580050-Cook County Administration	237,943	317,257	317,257	317,257	0
Contingencies & Special Purpose Total	237,943	317,257	317,257	317,257	0
Operating Funds Total	1,404,405	2,334,060	2,250,941	2,250,941	(83,118)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35210-Erroneous Investigations Unit							
0640-Investigator III	18	7.0	483,561	5.0	372,445	5.0	372,445
6076-Dep of Exemptions Invest Unit	24	1.0	118,550	1.0	115,000	1.0	115,000
6077-Dir of Exemptions Invest Unit	23	1.0	107,846	1.0	113,197	1.0	113,197
6078-Mgr of Exemptions Invest Unit	21	1.0	66,479	1.0	67,144	1.0	67,144
6239-Chief Investigator-Assessor	21	1.0	76,199	1.0	78,547	1.0	78,547
6428-Erroneous Exemption Specialist	12	5.0	219,936	3.0	149,762	3.0	149,762
6733-Support Staff II Assess AFSCME	11	4.0	146,440	-	-	-	-
		20.0	\$1,219,011	12.0	\$896,095	12.0	\$896,095
Total Salaries and Positions		20.0	\$1,219,011	12.0	\$896,095	12.0	\$896,095
Turnover Adjustment		-	(36,570)	-	(26,883)	-	(26,883)
Operating Fund Totals		20.0	\$1,182,441	12.0	\$869,213	12.0	\$869,213

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	146,440	-	-	-	-
12	5.0	219,936	3.0	149,762	3.0	149,762
18	7.0	483,561	5.0	372,445	5.0	372,445
21	2.0	142,678	2.0	145,692	2.0	145,692
23	1.0	107,846	1.0	113,197	1.0	113,197
24	1.0	118,550	1.0	115,000	1.0	115,000
Total Salaries and Positions	20.0	\$1,219,011	12.0	\$896,095	12.0	\$896,095
Turnover Adjustment	-	\$(36,570)	-	\$(26,883)	-	\$(26,883)
Operating Funds Total	20.0	\$1,182,441	12.0	\$869,213	12.0	\$869,213



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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

BOARD OF REVIEW

1050 BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
1050-Board of Review	7,864,798	10,301,179	11,993,363	10,938,350	637,170
Corporate Fund Total	\$7,864,798	\$10,301,179	\$11,993,363	\$10,938,350	\$637,170
General Funds Total	\$7,864,798	\$10,301,179	\$11,993,363	\$10,938,350	\$637,170
Total Appropriations	\$7,864,798	\$10,301,179	\$11,993,363	\$10,938,350	\$637,170

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Department Request	2019 President's Recommendation	Difference
Corporate Fund				
1050-Board of Review	111.0	122.0	111.0	-
Corporate Fund Total	111.0	122.0	111.0	-
General Funds Total	111.0	122.0	111.0	-
Total Positions	111.0	122.0	111.0	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	5,906,628	7,856,938	9,043,352	8,319,164	462,226
501165-Planned Salary Adjustment	-	18,164	26,909	26,909	8,745
501210-Planned Overtime Compensation	238,923	250,000	420,000	250,000	0
501510-Mandatory Medicare Cost	61,686	104,058	135,184	124,359	20,301
501585-Insurance Benefits	1,418,205	1,701,845	1,686,150	1,686,150	(15,696)
501765-Professional Develop/Fees	5,153	20,244	26,000	26,000	5,756
501835-Transportation and Travel Expenses	2,683	5,432	7,000	7,000	1,568
Personal Services Total	7,633,278	9,956,681	11,344,595	10,439,582	482,900
Contractual Service					
520095-Transport Services	166	-	-	-	0
520259-Postage	5,246	43,650	50,000	50,000	6,350
520485-Graphics and Reproduction Services	18,006	31,580	34,000	34,000	2,420
520609-Advertising and Promotions	489	2,716	40,000	2,800	84
520825-Professional Services	0	-	150,000	90,200	90,200
521005-Professional Legal Expenses	381	970	1,000	1,000	30
Contractual Service Total	24,287	78,916	275,000	178,000	99,084
Supplies & Materials					
530170-Institutional Supplies	297	-	-	-	0
530600-Office Supplies	16,972	41,710	43,000	43,000	1,290
530635-Books, Periodicals and Publish	16,740	63,791	114,768	61,768	(2,023)
Supplies & Materials Total	34,009	105,501	157,768	104,768	(733)
Operations & Maintenance					
540129-Maintenance and Subscription Services	131,373	130,500	176,000	176,000	45,500
Operations & Maintenance Total	131,373	130,500	176,000	176,000	45,500
Rental & Leasing					
550005-Office and Data Processing Equip Rental	5,456	9,500	10,000	10,000	500
550029-Countywide Office and Data Processing Equip Rental	20,081	20,081	30,000	30,000	9,919
Rental & Leasing Total	25,537	29,581	40,000	40,000	10,419
Depreciation					
560220-Computer and Data Processing Supplies	1,814	-	-	-	0
Depreciation Total	1,814	-	-	-	0
Operating Funds Total	7,850,298	10,301,179	11,993,363	10,938,350	637,170

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

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

Operational Opportunities: 2019 Initiatives and Goals

CROSS TRAINING OF STAFF

Because of the improved workflow created by DAPS, the ability for

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

IDAPS ENHANCEMENTS

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

HIGH VOLUME SUBSCRIPTION SERVICE

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

Budget Highlights

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Corporate Fund	8,965	11,451	10,301	10,938
Total Funds	8,965	11,451	10,301	10,938
Appropriation by Expenditure Types				
Personnel	8,686	10,922	9,957	10,440
Non Personnel	279	528	344	499
	Adopted	Adopted	Adopted	Recommended
FTE Positions	125.0	130.0	111.0	111.0

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10155-Administration	12.1	1,856,256	12.1	1,706,429
10210-Administrative and Clerical	-	17,809	-	24,192
10995-Bridgeview Branch	-	568	-	-
15770-Markham Branch	-	568	-	-
15845-Maywood Branch	-	568	-	-
19345-Skokie	-	568	-	-
35010-Assessment Appeal Review	78.3	6,570,292	78.3	7,198,821
35045-Certificate of Error	1.3	140,774	1.3	147,753
35215-Exemptions	4.5	406,813	4.5	424,537
35265-Freedom of Information Act (FOIA)	0.5	34,328	0.5	35,835
35445-Property Tax Appeal Board (PTAB)	14.5	1,278,576	14.5	1,400,784

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	5,906,628	7,856,938	9,043,352	8,319,164	462,226
501165-Planned Salary Adjustment	-	18,164	26,909	26,909	8,745
501210-Planned Overtime Compensation	238,923	250,000	420,000	250,000	0
501510-Mandatory Medicare Cost	61,686	104,058	135,184	124,359	20,301
501585-Insurance Benefits	1,418,205	1,701,845	1,686,150	1,686,150	(15,696)
501765-Professional Develop/Fees	5,153	20,244	26,000	26,000	5,756
501835-Transportation and Travel Expenses	2,683	5,432	7,000	7,000	1,568
Personal Services Total	7,633,278	9,956,681	11,344,595	10,439,582	482,900
Contractual Service					
520095-Transport Services	166	-	-	-	0
520259-Postage	5,246	43,650	50,000	50,000	6,350
520485-Graphics and Reproduction Services	18,006	31,580	34,000	34,000	2,420
520609-Advertising and Promotions	489	2,716	40,000	2,800	84
520825-Professional Services	0	-	150,000	90,200	90,200
521005-Professional Legal Expenses	381	970	1,000	1,000	30
Contractual Service Total	24,287	78,916	275,000	178,000	99,084
Supplies & Materials					
530170-Institutional Supplies	297	-	-	-	0
530600-Office Supplies	16,972	41,710	43,000	43,000	1,290
530635-Books, Periodicals and Publish	16,740	63,791	114,768	61,768	(2,023)
Supplies & Materials Total	34,009	105,501	157,768	104,768	(733)
Operations & Maintenance					
540129-Maintenance and Subscription Services	145,873	130,500	176,000	176,000	45,500
Operations & Maintenance Total	145,873	130,500	176,000	176,000	45,500
Rental & Leasing					
550005-Office and Data Processing Equip Rental	5,456	9,500	10,000	10,000	500
550029-Countywide Office and Data Processing Equip Rental	20,081	20,081	30,000	30,000	9,919
Rental & Leasing Total	25,537	29,581	40,000	40,000	10,419
Depreciation					
560220-Computer and Data Processing Supplies	1,814	-	-	-	0
Depreciation Total	1,814	-	-	-	0
Operating Funds Total	7,864,798	10,301,179	11,993,363	10,938,350	637,170

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	300,000	3.0	300,000
0050-Administrative Assistant IV	18	0.2	10,203	0.2	10,518	0.2	10,518
0051-Administrative Assistant V	20	1.0	61,713	-	-	-	-
0324-Adm Asst to Comm II Bd of Apps	23	3.5	355,303	3.5	360,890	3.5	360,890
0338-Assessment Analyst IV	22	-	-	6.0	441,816	-	-
0365-Appeals Analyst I	18	0.2	10,941	0.2	11,281	0.2	11,281
0366-Appeals Analyst II	19	1.2	91,476	1.2	101,963	1.2	101,963
0376-Chief Deputy Commissioner	24	0.8	108,911	0.8	108,911	0.8	108,911
0377-First Assistant Commissioner	24	1.0	136,856	1.0	135,025	1.0	135,025
0382-Chief Clerk Board of Appeals	23	0.2	20,805	0.2	21,446	0.2	21,446
0387-Secretary Board of Appeals	23	1.0	108,571	1.0	125,249	1.0	125,249
6894-Appeals Analyst III	20	-	-	6.0	368,413	1.0	63,644
		12.1	\$1,204,780	23.0	\$1,985,514	12.1	\$1,238,928
35010-Assessment Appeal Review							
0048-Administrative Assistant III	16	6.0	344,394	6.0	352,893	6.0	352,893
0050-Administrative Assistant IV	18	2.6	168,133	2.6	172,040	2.6	172,040
0051-Administrative Assistant V	20	16.8	1,182,207	-	-	-	-
0065-Admin Asst to Comm Brd of Appl	22	3.4	263,849	3.4	272,111	3.4	272,111
0144-Accountant IV	17	1.0	70,904	-	-	-	-
0253-Business Manager III	22	1.0	73,089	-	-	-	-
0324-Adm Asst to Comm II Bd of Apps	23	9.5	911,709	9.5	945,043	9.5	945,043
0338-Assessment Analyst IV	22	3.6	326,766	4.6	420,493	4.6	420,493
0342-Assessment Analyst III	21	1.0	72,489	1.0	74,686	1.0	74,686
0365-Appeals Analyst I	18	16.6	949,222	17.6	1,069,068	17.6	1,069,068
0366-Appeals Analyst II	19	4.8	313,271	4.8	315,661	4.8	315,661
0376-Chief Deputy Commissioner	24	0.3	36,304	0.3	36,304	0.3	36,304
0377-First Assistant Commissioner	24	1.0	136,856	1.0	135,025	1.0	135,025
0382-Chief Clerk Board of Appeals	23	0.8	83,222	0.8	85,783	0.8	85,783
0383-Deputy in Charge-Complaints	23	1.0	121,559	1.0	113,152	1.0	113,152
0384-Deputy Member I	14	1.0	61,075	1.0	61,687	1.0	61,687
0388-Deputy Member II	15	1.0	41,614	1.0	52,392	1.0	52,392
0389-Deputy Member III	18	2.5	149,319	2.5	153,914	2.5	153,914
0907-Clerk V	11	1.0	48,556	1.0	50,030	1.0	50,030
1103-Computer Operator III	16	2.5	161,057	2.5	165,980	2.5	165,980
1235-Storekeeper V	14	1.0	59,587	1.0	61,415	1.0	61,415
6894-Appeals Analyst III	20	-	-	16.8	1,217,913	16.8	1,217,913
		78.3	\$5,575,181	78.3	\$5,755,589	78.3	\$5,755,589
35045-Certificate of Error							
0051-Administrative Assistant V	20	0.5	42,082	-	-	-	-
0324-Adm Asst to Comm II Bd of Apps	23	0.6	62,506	0.6	63,913	0.6	63,913
0338-Assessment Analyst IV	22	0.2	19,231	0.2	20,119	0.2	20,119
6894-Appeals Analyst III	20	-	-	0.5	43,372	0.5	43,372
		1.3	\$123,820	1.3	\$127,404	1.3	\$127,404
35215-Exemptions							
0048-Administrative Assistant III	16	0.3	11,372	0.3	11,593	0.3	11,593
0050-Administrative Assistant IV	18	0.3	20,290	0.3	20,493	0.3	20,493
0051-Administrative Assistant V	20	0.5	42,082	-	-	-	-
0324-Adm Asst to Comm II Bd of Apps	23	0.5	39,595	0.5	40,827	0.5	40,827
0366-Appeals Analyst II	19	3.0	231,848	3.0	237,175	3.0	237,175
6894-Appeals Analyst III	20	-	-	0.5	43,372	0.5	43,372
		4.5	\$345,188	4.5	\$353,461	4.5	\$353,461
35265-Freedom of Information Act (FOIA)							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	0.3	11,372	0.3	11,593	0.3	11,593
0051-Administrative Assistant V	20	0.2	16,642	-	-	-	-
6894-Appeals Analyst III	20	-	-	0.2	17,323	0.2	17,323
		0.5	\$28,014	0.5	\$28,916	0.5	\$28,916
35445-Property Tax Appeal Board (PTAB)							
0047-Admin Assistant II	14	2.0	115,213	2.0	118,799	2.0	118,799
0048-Administrative Assistant III	16	0.5	28,628	0.5	29,516	0.5	29,516
0051-Administrative Assistant V	20	1.0	64,199	-	-	-	-
0065-Admin Asst to Comm Brd of Appl	22	0.6	46,946	0.6	48,233	0.6	48,233
0324-Adm Asst to Comm II Bd of Apps	23	5.0	469,537	5.0	486,865	5.0	486,865
0338-Assessment Analyst IV	22	0.2	17,148	0.2	17,849	0.2	17,849
0365-Appeals Analyst I	18	0.2	10,210	0.2	10,526	0.2	10,526
0384-Deputy Member I	14	2.0	118,950	2.0	122,579	2.0	122,579
0388-Deputy Member II	15	1.0	65,817	1.0	41,184	1.0	41,184
0389-Deputy Member III	18	0.5	39,779	0.5	40,986	0.5	40,986
0936-Stenographer V	13	1.0	55,831	1.0	57,529	1.0	57,529
1103-Computer Operator III	16	0.5	30,330	0.5	31,263	0.5	31,263
6894-Appeals Analyst III	20	-	-	1.0	66,829	1.0	66,829
		14.5	\$1,062,590	14.5	\$1,072,160	14.5	\$1,072,160
Total Salaries and Positions		111.0	\$8,339,573	122.0	\$9,323,043	111.0	\$8,576,458
Turnover Adjustment		-	(482,635)	-	(279,691)	-	(279,691)
Operating Fund Totals		111.0	\$7,856,938	122.0	\$9,043,352	111.0	\$8,296,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	48,556	1.0	50,030	1.0	50,030
13	1.0	55,831	1.0	57,529	1.0	57,529
14	6.0	354,826	6.0	364,480	6.0	364,480
15	2.0	107,432	2.0	93,576	2.0	93,576
16	10.0	587,153	10.0	602,839	10.0	602,839
17	1.0	70,904	-	-	-	-
18	23.0	1,358,098	24.0	1,488,827	24.0	1,488,827
19	9.0	636,595	9.0	654,799	9.0	654,799
20	20.0	1,408,925	25.0	1,757,223	20.0	1,452,454
21	1.0	72,489	1.0	74,686	1.0	74,686
22	9.0	747,030	15.0	1,220,620	9.0	778,804
23	22.0	2,172,808	22.0	2,243,168	22.0	2,243,168
24	3.0	418,927	3.0	415,266	3.0	415,266
S	3.0	300,000	3.0	300,000	3.0	300,000
Total Salaries and Positions	111.0	\$8,339,573	122.0	\$9,323,043	111.0	\$8,576,458
Turnover Adjustment	-	\$(482,635)	-	\$(279,691)	-	\$(279,691)
Operating Funds Total	111.0	\$7,856,938	122.0	\$9,043,352	111.0	\$8,296,767

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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COUNTY CLERK

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1110 COUNTY CLERK - AUTOMATION FUND	H-17

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
1110-County Clerk	7,580,450	10,870,091	11,163,293	11,163,293	293,201
Corporate Fund Total	\$7,580,450	\$10,870,091	\$11,163,293	\$11,163,293	\$293,201
General Funds Total	\$7,580,450	\$10,870,091	\$11,163,293	\$11,163,293	\$293,201
Election Fund					
1110-County Clerk	15,882,863	24,175,579	21,243,384	21,243,384	(2,932,195)
Election Fund Total	15,882,863	24,175,579	21,243,384	21,243,384	(2,932,195)
Special Purpose Funds					
11316-County Clerk Automation	967,117	1,451,992	1,554,809	1,554,809	102,817
Special Purpose Funds Total	\$967,117	\$1,451,992	\$1,554,809	\$1,554,809	\$102,817
Total Appropriations	\$24,430,430	\$36,497,662	\$33,961,486	\$33,961,486	\$(2,536,176)

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Department Request	2019 President's Recommendation	Difference
Corporate Fund				
1110-County Clerk	130.6	128.5	128.5	(2.1)
Corporate Fund Total	130.6	128.5	128.5	(2.1)
General Funds Total	130.6	128.5	128.5	(2.1)
Election Funds				
11306-Election	120.5	120.6	120.6	0.1
Election Fund Total	120.5	120.6	120.6	0.1
Special Purpose Funds				
11316-County Clerk Automation	12.0	12.0	12.0	-
Special Purpose Funds Total	12.0	12.0	12.0	-
Special Revenue Fund Total	132.5	132.6	132.6	0.1
Total Positions	263.1	261.1	261.1	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	5,714,993	8,245,797	8,364,754	8,364,754	118,957
501165-Planned Salary Adjustment	3,000	4,258	(40,017)	(40,017)	(44,275)
501210-Planned Overtime Compensation	(11,970)	30,000	30,000	30,000	0
501225-Planned Benefit Adjustment	4,000	4,000	-	-	(4,000)
501295-Salaries and Wages of Per Diem Employees	(395,720)	-	-	-	0
501510-Mandatory Medicare Cost	63,195	123,369	125,015	125,015	1,647
501585-Insurance Benefits	1,590,377	1,908,452	1,963,282	1,963,282	54,830
501765-Professional Develop/Fees	248	3,395	3,500	3,500	105
501835-Transportation and Travel Expenses	1,934	796	2,500	2,500	1,704
Personal Services Total	6,970,057	10,320,066	10,449,034	10,449,034	128,968
Contractual Service					
520029-Armored Car Service	15,883	48,526	42,000	42,000	(6,526)
520149-Communication Services	8,468	15,792	127,986	127,986	112,194
520259-Postage	30,096	45,353	50,000	50,000	4,647
520279-Shipping and Freight Services	0	485	500	500	15
520485-Graphics and Reproduction Services	0	3,101	20,000	20,000	16,899
520609-Advertising and Promotions	388	1,940	2,000	2,000	60
520725-Loss and Valuation	2,650	3,500	3,500	3,500	0
Contractual Service Total	57,484	118,697	245,986	245,986	127,289
Supplies & Materials					
530600-Office Supplies	33,961	35,899	30,000	30,000	(5,899)
530635-Books, Periodicals and Publish	0	582	1,228	1,228	646
Supplies & Materials Total	33,961	36,481	31,228	31,228	(5,253)
Operations & Maintenance					
540129-Maintenance and Subscription Services	259,445	259,445	310,478	310,478	51,033
540345-Property Maintenance and Operations	205,965	252,268	280,336	280,336	28,068
Operations & Maintenance Total	465,409	511,713	590,814	590,814	79,101
Rental & Leasing					
550005-Office and Data Processing Equip Rental	0	0	5,000	5,000	5,000
550029-Countywide Office and Data Processing Equip Rental	43,134	43,134	41,231	41,231	(1,903)
Rental & Leasing Total	43,134	43,134	46,231	46,231	3,097
Contingencies & Special Purpose					
580419-Appropriation Transfer	0	(160,000)	(200,000)	(200,000)	(40,000)
Contingencies & Special Purpose Total	0	(160,000)	(200,000)	(200,000)	(40,000)
Operating Funds Total	7,570,046	10,870,091	11,163,293	11,163,293	293,201

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	9,983,384	11,131,029	9,904,064	9,904,064	(1,226,965)
501165-Planned Salary Adjustment	7,287	4,375	(41,102)	(41,102)	(45,477)
501210-Planned Overtime Compensation	524,366	920,000	550,000	550,000	(370,000)
501225-Planned Benefit Adjustment	108,345	142,327	193,827	193,827	51,500
501295-Salaries and Wages of Per Diem Employees	395,720	0	520,000	520,000	520,000
501510-Mandatory Medicare Cost	78,118	141,362	155,252	155,252	13,890
501540-Worker's Compensation	79,152	94,983	102,175	102,175	7,192
501585-Insurance Benefits	1,513,419	1,816,102	1,980,558	1,980,558	164,456
501765-Professional Develop/Fees	20,872	34,500	26,000	26,000	(8,500)
501835-Transportation and Travel Expenses	35,011	50,000	50,000	50,000	0
Personal Services Total	12,745,673	14,334,679	13,440,774	13,440,774	(893,904)
Contractual Service					
520149-Communication Services	26,265	225,000	445,605	445,605	220,605
520259-Postage	6,930	70,000	1,159,000	1,159,000	1,089,000
520279-Shipping and Freight Services	43	500	500	500	0
520485-Graphics and Reproduction Services	696,737	1,257,200	1,165,000	1,165,000	(92,200)
520609-Advertising and Promotions	192,935	230,000	396,050	396,050	166,050
520825-Professional Services	1,131,788	2,542,779	2,348,100	2,348,100	(194,679)
521005-Professional Legal Expenses	530,527	4,620,000	2,935,000	2,935,000	(1,685,000)
521530-Non-Capitalizable Project Service Costs	-	150,000	250,000	250,000	100,000
Contractual Service Total	2,585,224	9,095,479	8,699,255	8,699,255	(396,224)
Supplies & Materials					
530005-Food Supplies	10,138	15,000	8,000	8,000	(7,000)
530170-Institutional Supplies	113,773	132,500	157,500	157,500	25,000
530600-Office Supplies	80,098	182,500	160,000	160,000	(22,500)
530635-Books, Periodicals and Publish	314,064	207,000	457,000	457,000	250,000
530700-Multimedia Supplies	645	5,000	15,000	15,000	10,000
Supplies & Materials Total	518,718	542,000	797,500	797,500	255,500
Operations & Maintenance					
540105-Moving Expense and Remodeling	767,978	1,500,000	1,025,000	1,025,000	(475,000)
540129-Maintenance and Subscription Services	39,076	83,995	37,669	37,669	(46,326)
540245-Automotive Operations and Maintenance	6,441	5,000	2,500	2,500	(2,500)
540345-Property Maintenance and Operations	216,152	288,203	302,280	302,280	14,077
Operations & Maintenance Total	1,029,647	1,877,198	1,367,449	1,367,449	(509,749)
Rental & Leasing					
550005-Office and Data Processing Equip Rental	0	-	10,000	10,000	10,000
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	18,215	18,215	0
550059-Automotive Equipment Rental	34,636	45,000	30,000	30,000	(15,000)
550129-Facility and Office Space Rental	174,375	375,000	325,000	325,000	(50,000)
Rental & Leasing Total	227,226	438,215	383,215	383,215	(55,000)
Contingencies & Special Purpose					
580419-Appropriation Transfer	(306,765)	(660,000)	(1,890,000)	(1,890,000)	(1,230,000)
Contingencies & Special Purpose Total	(306,765)	(660,000)	(1,890,000)	(1,890,000)	(1,230,000)
Operating Funds Total	16,799,723	25,627,571	22,798,193	22,798,193	(2,829,378)

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

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

Operational Opportunities: 2019 Initiatives and Goals

INCREASE REVENUE GENERATED BY VITAL RECORDS.

Although limited by demand, the introduction of a new cashiering system and update to the genealogy website will allow more records to be requested and staff to fulfill those records faster.

INCREASE EFFICIENCY OF CUSTOMER TRANSACTIONS

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

VOTER REGISTRATION ACCURACY

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

Budget Highlights

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Corporate Fund	8,250	10,561	10,870	11,163
Election Fund	24,791	20,914	24,176	21,243
Special Purpose Funds	1,579	1,683	1,452	1,555
Grants	548	0	0	0
Total Funds	35,168	33,159	36,498	33,961
Appropriation by Expenditure Types				
Personnel	22,680	23,543	24,655	23,890
Non Personnel	12,488	9,616	11,843	10,072
	Adopted	Adopted	Adopted	Recommended
FTE Positions	275.0	275.0	263.1	261.1

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10155-Administration	14.6	1,931,914	13.5	1,999,086
10235-Administrative Division	-	43,134	-	41,231
11715-Clerk of the Board	9.0	749,069	9.0	725,033
12520-Customer Service	14.0	1,026,796	13.0	982,913
17080-Outreach	-	(1,814)	-	-
35160-Election Day Services	-	-	-	306
35165-Elections Administration	-	-	-	37
35465-Public Service/License & Registration	45.0	3,139,482	45.0	3,310,304
35490-Research & Bill Writing	7.0	522,640	7.0	532,837
35595-Tax Extension & GIS Maps	11.0	979,701	11.0	1,065,824
35600-Tax Sales & Posting	8.0	598,654	8.0	592,963
35605-Tax Service Accounting	15.0	1,160,199	15.0	1,172,173
35610-Tax Services Administration	6.0	597,839	6.0	615,499
35655-Vital Records Administration	1.0	126,987	1.0	125,084

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	5,714,993	8,245,797	8,364,754	8,364,754	118,957
501165-Planned Salary Adjustment	3,000	4,258	(40,017)	(40,017)	(44,275)
501210-Planned Overtime Compensation	(11,970)	30,000	30,000	30,000	0
501225-Planned Benefit Adjustment	4,000	4,000	-	-	(4,000)
501295-Salaries and Wages of Per Diem Employees	(395,720)	-	-	-	0
501510-Mandatory Medicare Cost	63,195	123,369	125,015	125,015	1,647
501585-Insurance Benefits	1,590,377	1,908,452	1,963,282	1,963,282	54,830
501765-Professional Develop/Fees	248	3,395	3,500	3,500	105
501835-Transportation and Travel Expenses	1,934	796	2,500	2,500	1,704
Personal Services Total	6,970,057	10,320,066	10,449,034	10,449,034	128,968
Contractual Service					
520029-Armored Car Service	26,287	48,526	42,000	42,000	(6,526)
520149-Communication Services	8,468	15,792	127,986	127,986	112,194
520259-Postage	30,096	45,353	50,000	50,000	4,647
520279-Shipping and Freight Services	0	485	500	500	15
520485-Graphics and Reproduction Services	0	3,101	20,000	20,000	16,899
520609-Advertising and Promotions	388	1,940	2,000	2,000	60
520725-Loss and Valuation	2,650	3,500	3,500	3,500	0
Contractual Service Total	67,888	118,697	245,986	245,986	127,289
Supplies & Materials					
530600-Office Supplies	33,961	35,899	30,000	30,000	(5,899)
530635-Books, Periodicals and Publish	0	582	1,228	1,228	646
Supplies & Materials Total	33,961	36,481	31,228	31,228	(5,253)
Operations & Maintenance					
540129-Maintenance and Subscription Services	259,445	259,445	310,478	310,478	51,033
540345-Property Maintenance and Operations	205,965	252,268	280,336	280,336	28,068
Operations & Maintenance Total	465,409	511,713	590,814	590,814	79,101
Rental & Leasing					
550005-Office and Data Processing Equip Rental	0	0	5,000	5,000	5,000
550029-Countywide Office and Data Processing Equip Rental	43,134	43,134	41,231	41,231	(1,903)
Rental & Leasing Total	43,134	43,134	46,231	46,231	3,097
Contingencies & Special Purpose					
580419-Appropriation Transfer	0	(160,000)	(200,000)	(200,000)	(40,000)
Contingencies & Special Purpose Total	0	(160,000)	(200,000)	(200,000)	(40,000)
Operating Funds Total	7,580,450	10,870,091	11,163,293	11,163,293	293,201

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0005-County Clerk	S	1.0	105,000	1.0	105,000	1.0	105,000
0037-Deputy County Clerk	24	0.5	69,500	0.5	70,195	0.5	70,195
0043-Assistant to County Clerk	24	1.0	122,000	1.0	123,220	1.0	123,220
0047-Admin Assistant II	14	-	-	1.0	50,911	1.0	50,911
0048-Administrative Assistant III	16	2.5	156,419	1.5	106,353	1.5	106,353
0050-Administrative Assistant IV	18	1.0	76,141	1.0	78,502	1.0	78,502
0076-Admin Asst to County Clerk II	22	1.0	107,309	-	-	-	-
1043-Director of Human Resources	24	1.0	118,000	1.0	119,180	1.0	119,180
4834-Admin Assistant I-County Clerk	15	0.5	30,743	-	-	-	-
4837-Admin Assistant II-County Clk	16	1.0	65,859	1.5	100,393	1.5	100,393
4842-Clerk V-County Clerk	13	1.0	43,707	1.0	44,010	1.0	44,010
4843-Clerk V-County Clerk/Sheriff	14	1.5	77,077	0.5	27,991	0.5	27,991
5801-Administrative Support V	17	1.0	72,251	1.0	73,676	1.0	73,676
5803-Administrative Support VII	19	0.5	36,191	-	-	-	-
5978-Exec Dir of Communications	24	1.0	104,000	1.0	105,040	1.0	105,040
6305-Dir of Strategic Plan Policy	24	0.1	1	-	-	-	-
6914-Multimedia Coordinator	19	-	-	0.5	37,310	0.5	37,310
6916-Admin Support I-County Clerk	15	-	-	1.0	56,472	1.0	56,472
		14.6	\$1,184,198	13.5	\$1,098,254	13.5	\$1,098,254
11715-Clerk of the Board							
0047-Admin Assistant II	14	0.5	28,551	1.0	58,916	1.0	58,916
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433	1.0	70,433
0050-Administrative Assistant IV	18	3.5	272,002	3.0	219,712	3.0	219,712
0067-Exec Asst to the Director	23	0.5	52,354	0.5	46,916	0.5	46,916
0653-Election Division Supvr I	18	1.0	93,158	-	-	-	-
0907-Clerk V	11	-	-	1.0	40,138	1.0	40,138
3144-Election Support Clerk V	15	0.5	28,653	-	-	-	-
4842-Clerk V-County Clerk	13	0.5	21,939	0.5	23,315	0.5	23,315
4843-Clerk V-County Clerk/Sheriff	14	1.0	45,086	-	-	-	-
5801-Administrative Support V	17	0.5	37,550	0.5	37,950	0.5	37,950
5802-Administrative Support VI	18	-	-	0.5	25,392	0.5	25,392
6915-Judges Unit Manager	22	-	-	1.0	95,983	1.0	95,983
		9.0	\$649,029	9.0	\$618,756	9.0	\$618,756
12520-Customer Service							
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433	1.0	70,433
4842-Clerk V-County Clerk	13	4.0	206,424	4.0	211,228	4.0	211,228
4843-Clerk V-County Clerk/Sheriff	14	7.0	414,434	6.0	363,068	6.0	363,068
4848-Stenographer V	15	1.0	65,256	1.0	65,909	1.0	65,909
5803-Administrative Support VII	19	1.0	83,234	1.0	85,514	1.0	85,514
		14.0	\$839,085	13.0	\$796,152	13.0	\$796,152
35465-Public Service/License & Registration							
0047-Admin Assistant II	14	1.0	53,184	1.0	55,114	1.0	55,114
0048-Administrative Assistant III	16	-	-	1.0	68,028	1.0	68,028
0659-Election Polling Place Coord	14	1.0	57,103	1.0	58,922	1.0	58,922
0936-Stenographer V	13	1.0	46,301	1.0	51,094	1.0	51,094
3145-Vital Records Clerk V	15	2.0	128,623	2.0	131,567	2.0	131,567
4834-Admin Assistant I-County Clerk	15	1.0	63,367	1.0	65,355	1.0	65,355
4837-Admin Assistant II-County Clk	16	1.0	59,894	-	-	-	-
4838-Bookkeeper IV-County Clerk	15	2.0	130,512	2.0	114,930	2.0	114,930
4842-Clerk V-County Clerk	13	15.0	763,751	15.0	783,592	15.0	783,592
4843-Clerk V-County Clerk/Sheriff	14	20.0	1,170,625	19.0	1,140,479	19.0	1,140,479
5801-Administrative Support V	17	1.0	63,666	1.0	67,523	1.0	67,523

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5803-Administrative Support VII	19	-	-	1.0	88,623	1.0	88,623
		45.0	\$2,537,024	45.0	\$2,625,228	45.0	\$2,625,228
35490-Research & Bill Writing							
0369-Tax Examiner IV	13	1.0	43,878	1.0	46,630	1.0	46,630
0370-Tax Examiner V	15	1.0	64,200	1.0	65,909	1.0	65,909
0936-Stenographer V	13	1.0	54,858	1.0	55,407	1.0	55,407
4842-Clerk V-County Clerk	13	1.0	51,230	1.0	53,808	1.0	53,808
4849-Tax Examiner III-County Clerk	13	1.0	54,858	1.0	55,407	1.0	55,407
4850-Tax Examiner IV-County Clerk	15	1.0	65,256	1.0	65,909	1.0	65,909
5803-Administrative Support VII	19	1.0	87,745	1.0	88,623	1.0	88,623
		7.0	\$422,025	7.0	\$431,692	7.0	\$431,692
35595-Tax Extension & GIS Maps							
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306	1.0	61,306
0048-Administrative Assistant III	16	1.0	67,698	-	-	-	-
0050-Administrative Assistant IV	18	3.0	230,732	3.0	233,241	3.0	233,241
0067-Exec Asst to the Director	23	1.0	112,989	1.0	116,465	1.0	116,465
0621-Sup of Real Estate & Tax Svcs	22	1.0	100,387	1.0	103,504	1.0	103,504
4843-Clerk V-County Clerk/Sheriff	14	2.0	119,692	2.0	120,815	2.0	120,815
4851-Tax Examiner V-County Clerk	16	2.0	133,600	2.0	136,066	2.0	136,066
7058-Electn Info Infrsture Sec Off	24	-	-	1.0	136,350	1.0	136,350
		11.0	\$825,797	11.0	\$907,746	11.0	\$907,746
35600-Tax Sales & Posting							
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306	1.0	61,306
0369-Tax Examiner IV	13	1.0	43,878	1.0	42,413	1.0	42,413
0370-Tax Examiner V	15	1.0	65,256	1.0	65,909	1.0	65,909
4842-Clerk V-County Clerk	13	1.0	54,338	1.0	54,881	1.0	54,881
4843-Clerk V-County Clerk/Sheriff	14	2.0	119,288	2.0	122,612	2.0	122,612
4849-Tax Examiner III-County Clerk	13	1.0	54,338	1.0	54,881	1.0	54,881
5803-Administrative Support VII	19	1.0	87,041	1.0	88,623	1.0	88,623
		8.0	\$484,837	8.0	\$490,624	8.0	\$490,624
35605-Tax Service Accounting							
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306	1.0	61,306
0050-Administrative Assistant IV	18	1.0	81,162	-	-	-	-
0051-Administrative Assistant V	20	1.0	87,745	-	-	-	-
0144-Accountant IV	17	1.0	75,148	-	-	-	-
0936-Stenographer V	13	1.0	49,501	1.0	51,243	1.0	51,243
4842-Clerk V-County Clerk	13	2.0	98,150	2.0	96,810	2.0	96,810
4843-Clerk V-County Clerk/Sheriff	14	7.0	416,647	7.0	420,617	7.0	420,617
5801-Administrative Support V	17	1.0	73,448	2.0	151,798	2.0	151,798
5803-Administrative Support VII	19	-	-	2.0	174,056	2.0	174,056
		15.0	\$942,499	15.0	\$955,830	15.0	\$955,830
35610-Tax Services Administration							
0048-Administrative Assistant III	16	2.0	134,567	2.0	136,090	2.0	136,090
0333-Dep Dir Real Estate & Tax Svcs	24	1.0	101,999	1.0	106,050	1.0	106,050
0371-Tax Redemption Supervisor	22	1.0	114,362	1.0	117,912	1.0	117,912
4842-Clerk V-County Clerk	13	1.0	45,769	1.0	48,550	1.0	48,550
5662-Dir of Real Estate & Tax Svcs	24	1.0	117,000	1.0	122,655	1.0	122,655
		6.0	\$513,697	6.0	\$531,258	6.0	\$531,258
35655-Vital Records Administration							
0043-Assistant to County Clerk	24	1.0	110,001	1.0	111,100	1.0	111,100
		1.0	\$110,001	1.0	\$111,100	1.0	\$111,100
Total Salaries and Positions		130.6	\$8,508,193	128.5	\$8,566,639	128.5	\$8,566,639
Turnover Adjustment		-	(262,396)	-	(256,999)	-	(256,999)
Operating Fund Totals		130.6	\$8,245,797	128.5	\$8,309,640	128.5	\$8,309,640

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	1.0	40,138	1.0	40,138
13	32.5	1,632,920	32.5	1,673,269	32.5	1,673,269
14	46.0	2,683,783	43.5	2,603,363	43.5	2,603,363
15	10.0	641,866	10.0	631,961	10.0	631,961
16	11.5	757,507	10.0	687,797	10.0	687,797
17	4.5	322,063	4.5	330,947	4.5	330,947
18	9.5	753,195	7.5	556,847	7.5	556,847
19	3.5	294,211	6.5	562,747	6.5	562,747
20	1.0	87,745	-	-	-	-
22	3.0	322,059	3.0	317,399	3.0	317,399
23	1.5	165,344	1.5	163,381	1.5	163,381
24	6.6	742,502	7.5	893,790	7.5	893,790
S	1.0	105,000	1.0	105,000	1.0	105,000
Total Salaries and Positions	130.6	\$8,508,193	128.5	\$8,566,639	128.5	\$8,566,639
Turnover Adjustment	-	\$(262,396)	-	\$(256,999)	-	\$(256,999)
Operating Funds Total	130.6	\$8,245,797	128.5	\$8,309,640	128.5	\$8,309,640

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	9,333,139	10,301,594	9,046,738	9,046,738	(1,254,856)
501165-Planned Salary Adjustment	6,987	4,375	(31,811)	(31,811)	(36,186)
501210-Planned Overtime Compensation	527,552	920,000	550,000	550,000	(370,000)
501225-Planned Benefit Adjustment	4,000	3,200	-	-	(3,200)
501295-Salaries and Wages of Per Diem Employees	395,720	0	520,000	520,000	520,000
501510-Mandatory Medicare Cost	71,586	128,875	142,437	142,437	13,562
501540-Worker's Compensation	79,152	94,983	102,175	102,175	7,192
501585-Insurance Benefits	1,353,884	1,624,660	1,762,427	1,762,427	137,767
501765-Professional Develop/Fees	20,872	24,500	16,000	16,000	(8,500)
501835-Transportation and Travel Expenses	35,011	50,000	50,000	50,000	0
Personal Services Total	11,827,902	13,152,187	12,157,966	12,157,966	(994,221)
Contractual Service					
520149-Communication Services	26,265	225,000	445,605	445,605	220,605
520259-Postage	56,930	70,000	1,159,000	1,159,000	1,089,000
520279-Shipping and Freight Services	43	500	500	500	0
520485-Graphics and Reproduction Services	695,496	1,207,200	1,115,000	1,115,000	(92,200)
520609-Advertising and Promotions	192,935	230,000	396,050	396,050	166,050
520825-Professional Services	1,107,320	2,392,779	2,198,100	2,198,100	(194,679)
521005-Professional Legal Expenses	530,527	4,620,000	2,935,000	2,935,000	(1,685,000)
521530-Non-Capitalizable Project Service Costs	-	150,000	250,000	250,000	100,000
Contractual Service Total	2,609,516	8,895,479	8,499,255	8,499,255	(396,224)
Supplies & Materials					
530005-Food Supplies	10,138	15,000	8,000	8,000	(7,000)
530170-Institutional Supplies	113,773	132,500	157,500	157,500	25,000
530600-Office Supplies	79,777	175,000	150,000	150,000	(25,000)
530635-Books, Periodicals and Publish	294,555	155,000	405,000	405,000	250,000
530700-Multimedia Supplies	645	5,000	15,000	15,000	10,000
Supplies & Materials Total	498,888	482,500	735,500	735,500	253,000
Operations & Maintenance					
540105-Moving Expense and Remodeling	767,978	1,500,000	1,025,000	1,025,000	(475,000)
540129-Maintenance and Subscription Services	35,525	73,995	27,669	27,669	(46,326)
540245-Automotive Operations and Maintenance	6,441	5,000	2,500	2,500	(2,500)
540345-Property Maintenance and Operations	216,152	288,203	302,280	302,280	14,077
Operations & Maintenance Total	1,026,096	1,867,198	1,357,449	1,357,449	(509,749)
Rental & Leasing					
550005-Office and Data Processing Equip Rental	0	-	10,000	10,000	10,000
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	18,215	18,215	0
550059-Automotive Equipment Rental	34,636	45,000	30,000	30,000	(15,000)
550129-Facility and Office Space Rental	174,375	375,000	325,000	325,000	(50,000)
Rental & Leasing Total	227,226	438,215	383,215	383,215	(55,000)
Contingencies & Special Purpose					
580419-Appropriation Transfer	(306,765)	(660,000)	(1,890,000)	(1,890,000)	(1,230,000)
Contingencies & Special Purpose Total	(306,765)	(660,000)	(1,890,000)	(1,890,000)	(1,230,000)
Operating Funds Total	15,882,863	24,175,579	21,243,384	21,243,384	(2,932,195)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10035-Absentee Voting							
0050-Administrative Assistant IV	18	0.2	12,452	0.1	7,876	0.1	7,876
0067-Exec Asst to the Director	23	0.4	35,756	0.4	42,742	0.4	42,742
0076-Admin Asst to County Clerk II	22	0.5	39,485	-	-	-	-
0653-Election Division Supvr I	18	0.2	11,252	0.1	7,720	0.1	7,720
3144-Election Support Clerk V	15	0.1	6,225	0.3	18,968	0.3	18,968
4835-Admin Assistant I-Cnty Clk/Shf	14	0.1	2,957	-	-	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	3,263	0.1	6,591	0.1	6,591
4842-Clerk V-County Clerk	13	0.4	18,835	0.4	22,116	0.4	22,116
4843-Clerk V-County Clerk/Sheriff	14	2.2	126,361	2.2	132,673	2.2	132,673
4846-Election Support Clerk V	16	0.4	22,172	0.3	19,905	0.3	19,905
4848-Stenographer V	15	0.1	3,102	0.1	6,335	0.1	6,335
5803-Administrative Support VII	19	-	-	0.5	43,992	0.5	43,992
5804-Administrative Support VIII	20	-	-	0.1	8,941	0.1	8,941
		4.2	\$281,861	4.6	\$317,860	4.6	\$317,860
10155-Administration							
0037-Deputy County Clerk	24	0.5	69,500	0.5	70,195	0.5	70,195
0048-Administrative Assistant III	16	0.5	34,358	0.5	35,423	0.5	35,423
4834-Admin Assistant I-County Clerk	15	0.5	30,743	-	-	-	-
4837-Admin Assistant II-County Clk	16	-	-	0.5	33,858	0.5	33,858
4843-Clerk V-County Clerk/Sheriff	14	0.5	27,672	0.5	27,991	0.5	27,991
5803-Administrative Support VII	19	0.5	36,191	-	-	-	-
6914-Multimedia Coordinator	19	-	-	0.5	37,310	0.5	37,310
		2.5	\$198,465	2.5	\$204,777	2.5	\$204,777
10725-Ballot Consolidation							
0050-Administrative Assistant IV	18	-	-	0.1	7,845	0.1	7,845
0067-Exec Asst to the Director	23	0.2	14,898	0.2	20,480	0.2	20,480
0075-Admin Asst to County Clerk I	21	1.0	104,193	1.0	107,378	1.0	107,378
0653-Election Division Supvr I	18	0.2	11,410	-	-	-	-
3144-Election Support Clerk V	15	0.1	2,963	0.2	12,377	0.2	12,377
4835-Admin Assistant I-Cnty Clk/Shf	14	0.1	2,957	-	-	-	-
4842-Clerk V-County Clerk	13	0.3	16,092	0.3	16,153	0.3	16,153
4843-Clerk V-County Clerk/Sheriff	14	0.3	14,824	0.3	18,173	0.3	18,173
4846-Election Support Clerk V	16	0.1	6,534	0.2	13,570	0.2	13,570
5801-Administrative Support V	17	0.8	57,410	0.7	51,362	0.7	51,362
		2.9	\$231,281	3.0	\$247,338	3.0	\$247,338
11715-Clerk of the Board							
0047-Admin Assistant II	14	0.5	28,551	1.0	58,916	1.0	58,916
0050-Administrative Assistant IV	18	0.5	39,779	-	-	-	-
0067-Exec Asst to the Director	23	0.5	52,354	0.5	46,916	0.5	46,916
3144-Election Support Clerk V	15	0.5	28,653	-	-	-	-
4842-Clerk V-County Clerk	13	0.5	21,939	0.5	23,315	0.5	23,315
5801-Administrative Support V	17	0.5	37,550	0.5	37,950	0.5	37,950
5802-Administrative Support VI	18	-	-	0.5	25,392	0.5	25,392
		3.0	\$208,826	3.0	\$192,489	3.0	\$192,489
13545-Ethics and Financial Disclosure							
0067-Exec Asst to the Director	23	0.2	19,864	0.2	20,480	0.2	20,480
0075-Admin Asst to County Clerk I	21	0.3	25,302	0.3	31,510	0.3	31,510
0653-Election Division Supvr I	18	0.2	14,742	0.2	15,439	0.2	15,439
4842-Clerk V-County Clerk	13	0.6	28,581	0.5	26,713	0.5	26,713
4843-Clerk V-County Clerk/Sheriff	14	0.5	26,484	0.5	30,436	0.5	30,436
4846-Election Support Clerk V	16	0.5	30,299	0.5	34,673	0.5	34,673
		2.1	\$145,272	2.2	\$159,251	2.2	\$159,251

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
0034-Director of Clerk of the Board	24	1.0	108,838	1.0	109,927	1.0	109,927
0043-Assistant to County Clerk	24	1.0	130,000	-	-	-	-
0050-Administrative Assistant IV	18	2.0	150,120	2.0	154,488	2.0	154,488
0067-Exec Asst to the Director	23	1.0	89,636	-	-	-	-
0076-Admin Asst to County Clerk II	22	2.0	172,521	2.0	177,878	2.0	177,878
0655-Election Division Supvr III	24	1.0	132,001	1.0	133,320	1.0	133,320
1108-Programmer IV	22	1.0	101,033	2.0	196,552	2.0	196,552
1109-Programmer I	16	1.0	62,839	1.0	64,574	1.0	64,574
6956-Dir of Software Engineering	24	-	-	1.0	131,300	1.0	131,300
		10.0	\$946,988	10.0	\$968,040	10.0	\$968,040
17080-Outreach							
0048-Administrative Assistant III	16	0.3	20,921	0.3	21,130	0.3	21,130
0067-Exec Asst to the Director	23	0.1	6,071	0.1	12,516	0.1	12,516
3144-Election Support Clerk V	15	0.5	27,127	0.5	29,654	0.5	29,654
4843-Clerk V-County Clerk/Sheriff	14	0.2	9,769	0.2	10,368	0.2	10,368
4846-Election Support Clerk V	16	0.2	10,254	0.2	13,881	0.2	13,881
		1.2	\$74,142	1.3	\$87,547	1.3	\$87,547
20645-Voter Registration							
0047-Admin Assistant II	14	0.2	11,668	0.2	11,784	0.2	11,784
0048-Administrative Assistant III	16	0.2	10,460	0.1	7,043	0.1	7,043
0050-Administrative Assistant IV	18	1.2	101,844	0.1	7,845	0.1	7,845
0075-Admin Asst to County Clerk I	21	0.1	5,011	-	-	-	-
0076-Admin Asst to County Clerk II	22	0.3	26,323	-	-	-	-
0653-Election Division Supvr I	18	0.3	18,781	0.2	15,439	0.2	15,439
0659-Election Polling Place Coord	14	0.9	46,144	0.8	45,460	0.8	45,460
0936-Stenographer V	13	0.3	13,565	-	-	-	-
3144-Election Support Clerk V	15	2.1	127,033	2.9	178,533	2.9	178,533
4835-Admin Assistant I-Cnty Clk/Shf	14	0.8	44,354	-	-	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.9	55,467	0.8	52,727	0.8	52,727
4842-Clerk V-County Clerk	13	1.4	75,498	1.4	76,433	1.4	76,433
4843-Clerk V-County Clerk/Sheriff	14	4.0	234,930	3.8	227,887	3.8	227,887
4846-Election Support Clerk V	16	0.9	55,532	0.9	60,828	0.9	60,828
4847-Stenographer V-County Clerk	14	0.4	19,759	-	-	-	-
4848-Stenographer V	15	0.7	40,320	0.6	38,013	0.6	38,013
5801-Administrative Support V	17	0.9	60,855	0.8	58,589	0.8	58,589
5803-Administrative Support VII	19	-	-	0.7	60,760	0.7	60,760
5804-Administrative Support VIII	20	-	-	0.6	53,647	0.6	53,647
7121-Administrative Coord/Sheriff	20	-	-	0.4	32,264	0.4	32,264
		15.2	\$947,545	14.3	\$927,252	14.3	\$927,252
35160-Election Day Services							
0048-Administrative Assistant III	16	0.7	43,472	0.5	35,216	0.5	35,216
0050-Administrative Assistant IV	18	0.1	6,542	0.1	7,845	0.1	7,845
0051-Administrative Assistant V	20	0.2	16,877	0.1	9,462	0.1	9,462
0067-Exec Asst to the Director	23	0.6	67,558	0.5	62,606	0.5	62,606
0075-Admin Asst to County Clerk I	21	0.1	5,011	0.1	10,336	0.1	10,336
0653-Election Division Supvr I	18	0.2	10,541	0.2	14,831	0.2	14,831
0658-Election Judges Supervisor	20	0.1	7,680	-	-	-	-
0936-Stenographer V	13	0.3	14,625	0.2	10,436	0.2	10,436
3144-Election Support Clerk V	15	0.3	16,314	0.5	30,235	0.5	30,235
4834-Admin Assistant I-County Clerk	15	0.2	12,303	0.2	12,421	0.2	12,421
4842-Clerk V-County Clerk	13	2.2	108,518	2.1	109,602	2.1	109,602
4843-Clerk V-County Clerk/Sheriff	14	0.1	3,035	0.1	6,131	0.1	6,131

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4846-Election Support Clerk V	16	0.5	33,949	0.5	34,393	0.5	34,393
4847-Stenographer V-County Clerk	14	0.1	4,940	-	-	-	-
4848-Stenographer V	15	0.1	6,248	0.1	6,389	0.1	6,389
5801-Administrative Support V	17	0.1	7,169	0.2	14,665	0.2	14,665
5802-Administrative Support VI	18	-	-	0.2	14,662	0.2	14,662
5803-Administrative Support VII	19	0.1	8,125	0.1	8,441	0.1	8,441
7121-Administrative Coord/Sheriff	20	-	-	0.1	8,066	0.1	8,066
		5.7	\$372,907	5.8	\$395,736	5.8	\$395,736
35165-Elections Administration							
0043-Assistant to County Clerk	24	2.0	241,567	2.0	243,984	2.0	243,984
0050-Administrative Assistant IV	18	0.5	40,859	0.4	31,410	0.4	31,410
0051-Administrative Assistant V	20	0.6	49,154	0.2	18,924	0.2	18,924
0067-Exec Asst to the Director	23	1.7	199,263	1.6	196,109	1.6	196,109
0075-Admin Asst to County Clerk I	21	0.2	20,789	0.2	21,174	0.2	21,174
0076-Admin Asst to County Clerk II	22	0.2	13,162	-	-	-	-
0653-Election Division Supvr I	18	1.9	145,397	2.0	135,255	2.0	135,255
0654-Election Division Supvr II	24	1.0	96,997	1.0	97,967	1.0	97,967
0936-Stenographer V	13	0.4	18,087	-	-	-	-
1259-Senior Attorney	24	0.8	108,188	0.8	109,270	0.8	109,270
3144-Election Support Clerk V	15	-	-	0.4	20,768	0.4	20,768
5803-Administrative Support VII	19	0.5	41,368	1.0	85,824	1.0	85,824
5804-Administrative Support VIII	20	-	-	0.1	8,941	0.1	8,941
		9.7	\$974,831	9.7	\$969,627	9.7	\$969,627
35170-Elections Support Services							
0050-Administrative Assistant IV	18	0.1	4,058	0.6	47,257	0.6	47,257
0067-Exec Asst to the Director	23	0.2	17,953	0.3	36,745	0.3	36,745
0075-Admin Asst to County Clerk I	21	0.5	45,097	0.4	41,343	0.4	41,343
0653-Election Division Supvr I	18	0.9	68,689	0.3	23,159	0.3	23,159
0907-Clerk V	11	-	-	1.0	41,083	1.0	41,083
0936-Stenographer V	13	0.2	9,044	-	-	-	-
3144-Election Support Clerk V	15	0.1	3,084	0.3	16,745	0.3	16,745
4842-Clerk V-County Clerk	13	1.4	58,426	0.4	20,497	0.4	20,497
4843-Clerk V-County Clerk/Sheriff	14	1.5	89,474	1.4	85,394	1.4	85,394
4845-Election Field Coordinator II	13	1.0	46,301	1.0	51,094	1.0	51,094
4846-Election Support Clerk V	16	0.3	20,200	0.2	13,869	0.2	13,869
4847-Stenographer V-County Clerk	14	0.5	24,699	-	-	-	-
5801-Administrative Support V	17	0.3	17,951	0.3	22,032	0.3	22,032
5803-Administrative Support VII	19	-	-	0.1	8,543	0.1	8,543
7121-Administrative Coord/Sheriff	20	-	-	0.5	40,330	0.5	40,330
		6.8	\$404,974	6.8	\$448,092	6.8	\$448,092
35175-Electoral Boards							
0048-Administrative Assistant III	16	0.1	3,487	0.1	7,043	0.1	7,043
0050-Administrative Assistant IV	18	0.1	4,336	0.4	31,378	0.4	31,378
0051-Administrative Assistant V	20	0.6	49,737	0.5	47,311	0.5	47,311
0067-Exec Asst to the Director	23	1.4	158,642	1.3	155,961	1.3	155,961
0653-Election Division Supvr I	18	0.5	37,924	0.2	14,831	0.2	14,831
0658-Election Judges Supervisor	20	0.1	7,680	-	-	-	-
0659-Election Polling Place Coord	14	0.2	8,436	0.3	17,296	0.3	17,296
1259-Senior Attorney	24	0.2	27,047	0.2	27,318	0.2	27,318
3144-Election Support Clerk V	15	0.3	18,440	0.4	25,329	0.4	25,329
4835-Admin Assistant I-Cnty Clk/Shf	14	0.2	8,871	-	-	-	-
4836-Admin Assistant II-CC/ROD/SHF	15	0.1	6,526	0.1	6,591	0.1	6,591
4842-Clerk V-County Clerk	13	0.2	10,868	0.2	11,005	0.2	11,005

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4843-Clerk V-County Clerk/Sheriff	14	0.5	29,909	0.6	36,456	0.6	36,456
4846-Election Support Clerk V	16	0.6	41,062	0.6	41,743	0.6	41,743
4848-Stenographer V	15	0.1	6,203	0.1	6,335	0.1	6,335
5802-Administrative Support VI	18	-	-	0.1	7,917	0.1	7,917
5803-Administrative Support VII	19	0.1	4,063	0.1	8,441	0.1	8,441
5804-Administrative Support VIII	20	-	-	0.1	8,941	0.1	8,941
		5.0	\$423,230	5.3	\$453,898	5.3	\$453,898
35270-Genealogy & Mail Tracking							
0369-Tax Examiner IV	13	1.0	46,301	1.0	51,094	1.0	51,094
3145-Vital Records Clerk V	15	1.0	65,256	1.0	65,909	1.0	65,909
4837-Admin Assistant II-County Clk	16	1.0	62,094	1.0	63,411	1.0	63,411
4842-Clerk V-County Clerk	13	3.0	160,997	3.0	140,246	3.0	140,246
4843-Clerk V-County Clerk/Sheriff	14	4.0	237,786	3.0	181,534	3.0	181,534
5194-Vital Records Supervisor I	18	1.0	80,394	1.0	81,199	1.0	81,199
6305-Dir of Strategic Plan Policy	24	-	-	0.1	7,769	0.1	7,769
		11.0	\$652,828	10.1	\$591,163	10.1	\$591,163
35660-Vital Records Correspondence							
0048-Administrative Assistant III	16	-	-	1.0	63,411	1.0	63,411
3145-Vital Records Clerk V	15	1.0	65,256	1.0	65,909	1.0	65,909
4837-Admin Assistant II-County Clk	16	1.0	62,783	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	6.0	355,643	6.0	364,214	6.0	364,214
		8.0	\$483,682	8.0	\$493,534	8.0	\$493,534
35665-Voter Services Program & Post Election Services							
0048-Administrative Assistant III	16	1.0	59,345	1.0	62,834	1.0	62,834
0051-Administrative Assistant V	20	1.0	67,946	-	-	-	-
0369-Tax Examiner IV	13	1.0	44,658	1.0	47,434	1.0	47,434
4842-Clerk V-County Clerk	13	-	-	1.0	47,383	1.0	47,383
4843-Clerk V-County Clerk/Sheriff	14	1.0	57,160	1.0	45,537	1.0	45,537
4847-Stenographer V-County Clerk	14	1.0	44,658	-	-	-	-
5801-Administrative Support V	17	-	-	1.0	56,472	1.0	56,472
		5.0	\$273,769	5.0	\$259,660	5.0	\$259,660
35670-Voting Equipment Management							
0050-Administrative Assistant IV	18	0.9	58,877	-	-	-	-
0051-Administrative Assistant V	20	0.7	53,004	0.2	18,924	0.2	18,924
0067-Exec Asst to the Director	23	0.2	18,601	0.2	25,050	0.2	25,050
0653-Election Division Supvr I	18	0.5	30,052	0.8	59,323	0.8	59,323
0658-Election Judges Supervisor	20	0.8	61,437	-	-	-	-
0936-Stenographer V	13	1.8	90,928	1.8	93,925	1.8	93,925
4834-Admin Assistant I-County Clerk	15	1.8	110,730	1.8	111,785	1.8	111,785
4842-Clerk V-County Clerk	13	5.4	290,495	5.4	296,920	5.4	296,920
4848-Stenographer V	15	0.9	56,230	0.9	57,497	0.9	57,497
5802-Administrative Support VI	18	-	-	1.7	124,037	1.7	124,037
5803-Administrative Support VII	19	0.5	40,625	0.5	42,207	0.5	42,207
		13.4	\$810,980	13.3	\$829,669	13.3	\$829,669
35750-Early Voting							
0047-Admin Assistant II	14	1.1	58,609	1.1	62,208	1.1	62,208
0050-Administrative Assistant IV	18	0.1	4,336	0.1	7,876	0.1	7,876
0067-Exec Asst to the Director	23	0.8	94,940	0.7	85,081	0.7	85,081
0076-Admin Asst to County Clerk II	22	0.1	8,774	-	-	-	-
0653-Election Division Supvr I	18	0.2	15,329	-	-	-	-
0659-Election Polling Place Coord	14	0.3	13,396	0.5	27,284	0.5	27,284
3144-Election Support Clerk V	15	0.8	46,835	0.8	50,913	0.8	50,913
4842-Clerk V-County Clerk	13	0.3	13,062	0.4	20,463	0.4	20,463

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4843-Clerk V-County Clerk/Sheriff	14	0.5	29,716	0.6	35,837	0.6	35,837
4846-Election Support Clerk V	16	0.7	48,068	0.6	41,642	0.6	41,642
4848-Stenographer V	15	0.2	12,406	0.2	12,671	0.2	12,671
5803-Administrative Support VII	19	0.1	4,310	0.2	17,464	0.2	17,464
5804-Administrative Support VIII	20	-	-	0.1	8,941	0.1	8,941
		4.9	\$349,783	5.3	\$370,379	5.3	\$370,379
35755-Election Worker Placement							
0047-Admin Assistant II	14	0.8	43,755	0.7	41,246	0.7	41,246
0048-Administrative Assistant III	16	0.9	48,755	-	-	-	-
0050-Administrative Assistant IV	18	-	-	0.1	7,876	0.1	7,876
0067-Exec Asst to the Director	23	0.6	72,853	0.5	62,579	0.5	62,579
0653-Election Division Supvr I	18	0.2	11,644	-	-	-	-
0659-Election Polling Place Coord	14	3.8	199,943	3.4	182,797	3.4	182,797
3144-Election Support Clerk V	15	0.9	53,848	1.7	103,653	1.7	103,653
4842-Clerk V-County Clerk	13	-	-	0.9	38,999	0.9	38,999
4843-Clerk V-County Clerk/Sheriff	14	2.4	127,551	2.3	126,801	2.3	126,801
5803-Administrative Support VII	19	0.8	68,964	0.8	68,813	0.8	68,813
		10.2	\$627,313	10.4	\$632,764	10.4	\$632,764
Total Salaries and Positions		120.5	\$8,408,676	120.6	\$8,549,077	120.6	\$8,549,077
Turnover Adjustment		-	(261,329)	-	(256,472)	-	(256,472)
Operating Fund Totals		120.5	\$8,147,347	120.6	\$8,292,604	120.6	\$8,292,604

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	1.0	41,083	1.0	41,083
13	21.5	1,086,821	21.5	1,103,831	21.5	1,103,831
14	34.0	1,934,010	30.5	1,776,423	30.5	1,776,423
15	13.0	804,574	15.0	936,347	15.0	936,347
16	10.5	676,585	10.0	668,446	10.0	668,446
17	2.5	180,934	3.5	241,070	3.5	241,070
18	11.5	879,360	11.5	850,899	11.5	850,899
19	2.5	203,646	4.5	381,796	4.5	381,796
20	4.0	313,515	3.0	264,695	3.0	264,695
21	2.0	205,402	2.0	211,741	2.0	211,741
22	4.0	361,299	4.0	374,430	4.0	374,430
23	7.5	848,391	6.5	767,266	6.5	767,266
24	7.5	914,138	7.6	931,050	7.6	931,050
Total Salaries and Positions	120.5	\$8,408,676	120.6	\$8,549,077	120.6	\$8,549,077
Turnover Adjustment	-	\$(261,329)	-	\$(256,472)	-	\$(256,472)
Operating Funds Total	120.5	\$8,147,347	120.6	\$8,292,604	120.6	\$8,292,604

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	650,245	829,436	857,327	857,327	27,891
501165-Planned Salary Adjustment	300	-	(9,290)	(9,290)	(9,290)
501210-Planned Overtime Compensation	(3,186)	-	0	0	0
501225-Planned Benefit Adjustment	104,345	139,127	193,827	193,827	54,700
501510-Mandatory Medicare Cost	6,532	12,487	12,816	12,816	328
501585-Insurance Benefits	159,535	191,442	218,130	218,130	26,688
501765-Professional Develop/Fees	0	10,000	10,000	10,000	0
Personal Services Total	917,771	1,182,492	1,282,809	1,282,809	100,317
Contractual Service					
520485-Graphics and Reproduction Services	1,241	50,000	50,000	50,000	0
520825-Professional Services	24,468	150,000	150,000	150,000	0
Contractual Service Total	25,709	200,000	200,000	200,000	0
Supplies & Materials					
530600-Office Supplies	321	7,500	10,000	10,000	2,500
530635-Books, Periodicals and Publish	19,508	52,000	52,000	52,000	0
Supplies & Materials Total	19,829	59,500	62,000	62,000	2,500
Operations & Maintenance					
540129-Maintenance and Subscription Services	3,808	10,000	10,000	10,000	0
Operations & Maintenance Total	3,808	10,000	10,000	10,000	0
Operating Funds Total	967,117	1,451,992	1,554,809	1,554,809	102,817

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35655-Vital Records Administration							
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433	1.0	70,433
0076-Admin Asst to County Clerk II	22	1.0	87,745	-	-	-	-
4834-Admin Assistant I-County Clerk	15	1.0	55,284	1.0	58,707	1.0	58,707
4837-Admin Assistant II-County Clk	16	1.0	69,736	1.0	70,433	1.0	70,433
4843-Clerk V-County Clerk/Sheriff	14	2.0	116,645	2.0	118,431	2.0	118,431
5194-Vital Records Supervisor I	18	4.0	293,998	4.0	303,079	4.0	303,079
5803-Administrative Support VII	19	2.0	168,060	3.0	262,759	3.0	262,759
		12.0	\$861,205	12.0	\$883,842	12.0	\$883,842
Total Salaries and Positions		12.0	\$861,205	12.0	\$883,842	12.0	\$883,842
Turnover Adjustment		-	(31,769)	-	(26,515)	-	(26,515)
Operating Fund Totals		12.0	\$829,436	12.0	\$857,327	12.0	\$857,327

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	2.0	116,645	2.0	118,431	2.0	118,431
15	1.0	55,284	1.0	58,707	1.0	58,707
16	2.0	139,472	2.0	140,866	2.0	140,866
18	4.0	293,998	4.0	303,079	4.0	303,079
19	2.0	168,060	3.0	262,759	3.0	262,759
22	1.0	87,745	-	-	-	-
Total Salaries and Positions	12.0	\$861,205	12.0	\$883,842	12.0	\$883,842
Turnover Adjustment	-	\$(31,769)	-	\$(26,515)	-	\$(26,515)
Operating Funds Total	12.0	\$829,436	12.0	\$857,327	12.0	\$857,327



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
1130-Recorder of Deeds	4,803,913	6,940,788	7,288,592	7,288,592	347,804
Corporate Fund Total	\$4,803,913	\$6,940,788	\$7,288,592	\$7,288,592	\$347,804
General Funds Total	\$4,803,913	\$6,940,788	\$7,288,592	\$7,288,592	\$347,804
Special Purpose Funds					
11259-GIS Fee	1,151,482	1,575,872	1,509,487	1,509,487	(66,385)
11260-Recorder Of Deeds Rental Housing Support Fee	158,448	268,640	277,451	277,451	8,811
11314-County Recorder Document Storage System	2,141,583	2,987,772	3,128,734	3,128,734	140,962
Special Purpose Funds Total	\$3,451,513	\$4,832,284	\$4,915,672	\$4,915,672	\$83,388
Total Appropriations	\$8,255,426	\$11,773,072	\$12,204,264	\$12,204,264	\$431,192

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	3,433,952	4,836,484	5,054,447	5,054,447	217,963
501165-Planned Salary Adjustment	300	9,244	(18,153)	(18,153)	(27,397)
501210-Planned Overtime Compensation	942	-	-	-	0
501225-Planned Benefit Adjustment	800	1,600	-	-	(1,600)
501510-Mandatory Medicare Cost	32,882	73,715	75,725	75,725	2,010
501540-Worker's Compensation	105,033	126,039	135,581	135,581	9,542
501585-Insurance Benefits	908,758	1,095,509	1,104,358	1,104,358	8,849
501765-Professional Develop/Fees	24,267	37,160	36,000	36,000	(1,160)
501835-Transportation and Travel Expenses	10,263	14,550	15,000	15,000	450
Personal Services Total	4,517,196	6,194,302	6,402,959	6,402,959	208,657
Contractual Service					
520029-Armored Car Service	7,531	9,700	36,384	36,384	26,684
520149-Communication Services	2,880	5,595	5,482	5,482	(113)
520259-Postage	13,440	14,550	15,000	15,000	450
520485-Graphics and Reproduction Services	2,545	2,910	3,000	3,000	90
520609-Advertising and Promotions	3,751	8,730	8,000	8,000	(730)
520725-Loss and Valuation	2,874	3,000	-	-	(3,000)
520825-Professional Services	141,181	478,000	473,502	473,502	(4,498)
521005-Professional Legal Expenses	11,962	48,500	5,000	5,000	(43,500)
521530-Non-Capitalizable Project Service Costs	-	45,700	-	-	(45,700)
Contractual Service Total	186,163	616,685	546,368	546,368	(70,317)
Supplies & Materials					
530600-Office Supplies	22,076	24,250	25,000	25,000	750
530635-Books, Periodicals and Publish	11,276	11,605	138,768	138,768	127,163
Supplies & Materials Total	33,352	35,855	163,768	163,768	127,913
Operations & Maintenance					
540129-Maintenance and Subscription Services	47,520	74,341	148,413	148,413	74,072
540245-Automotive Operations and Maintenance	1,852	1,940	5,000	5,000	3,060
Operations & Maintenance Total	49,372	76,281	153,413	153,413	77,132
Rental & Leasing					
550029-Countywide Office and Data Processing Equip Rental	17,665	17,665	22,084	22,084	4,419
Rental & Leasing Total	17,665	17,665	22,084	22,084	4,419
Operating Funds Total	4,803,748	6,940,788	7,288,592	7,288,592	347,804

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	2,414,442	3,490,839	3,309,481	3,309,481	(181,358)
501165-Planned Salary Adjustment	150	2,536	(5,138)	(5,138)	(7,674)
501210-Planned Overtime Compensation	42	-	-	-	0
501225-Planned Benefit Adjustment	360,260	479,813	748,216	748,216	268,402
501510-Mandatory Medicare Cost	23,442	51,575	48,745	48,745	(2,830)
501585-Insurance Benefits	612,667	735,200	738,127	738,127	2,927
501765-Professional Develop/Fees	853	5,000	4,500	4,500	(500)
501835-Transportation and Travel Expenses	1,629	6,000	6,000	6,000	0
Personal Services Total	3,413,485	4,770,963	4,849,931	4,849,931	78,968
Contractual Service					
520149-Communication Services	1,161	2,321	2,741	2,741	420
520259-Postage	427	1,000	1,000	1,000	0
520485-Graphics and Reproduction Services	4,937	13,000	13,000	13,000	0
520609-Advertising and Promotions	3,658	4,000	4,000	4,000	0
520649-Media Storage Services	0	5,000	5,000	5,000	0
Contractual Service Total	10,182	25,321	25,741	25,741	420
Supplies & Materials					
530100-Wearing Apparel	6,129	12,000	12,000	12,000	0
530600-Office Supplies	3,935	4,000	7,000	7,000	3,000
530635-Books, Periodicals and Publish	17,782	20,000	21,000	21,000	1,000
Supplies & Materials Total	27,846	36,000	40,000	40,000	4,000
Operating Funds Total	3,451,513	4,832,284	4,915,672	4,915,672	83,388

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

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

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

Operational Opportunities: 2019 Initiatives and Goals

Deployment of our new core application land records management system, AgileFlow, should occur by first quarter 2019. The new system will create new operational efficiencies and enhance our cash manage-

ment reporting. The goal of the CCRD is to ensure all recordation is accurate and available for public viewing and so we have set a target of 1 day for FY2019, an improvement over our past target of 1.5. AgileFlow has three main functions: Cashiering, Document Image Management, and Cash Management Reporting.

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

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

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

Budget Highlights

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

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

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
13945-Finance	8.0	775,476	7.0	826,221
10155-Administration	6.0	838,982	6.0	900,120
10270-Administrative Support	17.0	1,393,366	21.0	1,832,109
11295-Cashier	10.0	714,516	11.0	1,003,375
13575-Executive	-	726,865	-	22,084
17080-Outreach	4.0	332,271	4.0	338,274
35030-Bulk Processing	5.0	306,775	3.0	290,331
35120-Database Management	-	-	-	147,333
35140-Document & Information Retrieval Processing	28.0	1,812,071	28.0	1,928,745
11191-Capital/Construction Projects Operating Funds	-	45,700	-	0

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	3,433,952	4,836,484	5,054,447	5,054,447	217,963
501165-Planned Salary Adjustment	300	9,244	(18,153)	(18,153)	(27,397)
501210-Planned Overtime Compensation	942	-	-	-	0
501225-Planned Benefit Adjustment	800	1,600	-	-	(1,600)
501510-Mandatory Medicare Cost	32,882	73,715	75,725	75,725	2,010
501540-Worker's Compensation	105,033	126,039	135,581	135,581	9,542
501585-Insurance Benefits	908,758	1,095,509	1,104,358	1,104,358	8,849
501765-Professional Develop/Fees	24,267	37,160	36,000	36,000	(1,160)
501835-Transportation and Travel Expenses	10,263	14,550	15,000	15,000	450
Personal Services Total	4,517,196	6,194,302	6,402,959	6,402,959	208,657
Contractual Service					
520029-Armored Car Service	7,531	9,700	36,384	36,384	26,684
520149-Communication Services	2,880	5,595	5,482	5,482	(113)
520259-Postage	13,440	14,550	15,000	15,000	450
520485-Graphics and Reproduction Services	2,545	2,910	3,000	3,000	90
520609-Advertising and Promotions	3,751	8,730	8,000	8,000	(730)
520725-Loss and Valuation	2,874	3,000	-	-	(3,000)
520825-Professional Services	141,181	478,000	473,502	473,502	(4,498)
521005-Professional Legal Expenses	12,127	48,500	5,000	5,000	(43,500)
521530-Non-Capitalizable Project Service Costs	-	45,700	-	-	(45,700)
Contractual Service Total	186,328	616,685	546,368	546,368	(70,317)
Supplies & Materials					
530600-Office Supplies	22,076	24,250	25,000	25,000	750
530635-Books, Periodicals and Publish	11,276	11,605	138,768	138,768	127,163
Supplies & Materials Total	33,352	35,855	163,768	163,768	127,913
Operations & Maintenance					
540129-Maintenance and Subscription Services	47,520	74,341	148,413	148,413	74,072
540245-Automotive Operations and Maintenance	1,852	1,940	5,000	5,000	3,060
Operations & Maintenance Total	49,372	76,281	153,413	153,413	77,132
Rental & Leasing					
550029-Countywide Office and Data Processing Equip Rental	17,665	17,665	22,084	22,084	4,419
Rental & Leasing Total	17,665	17,665	22,084	22,084	4,419
Operating Funds Total	4,803,913	6,940,788	7,288,592	7,288,592	347,804

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0042-Assistant to County Recorder	23	2.0	248,019	1.0	125,249	1.0	125,249
0047-Admin Assistant II	14	1.0	60,699	1.0	61,306	1.0	61,306
0144-Accountant IV	17	2.0	142,716	2.0	143,505	2.0	143,505
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	50,569	1.0	51,074	1.0	51,074
6067-Storekeeper	17	1.0	75,685	1.0	76,442	1.0	76,442
6633-Senior Accountant	20	1.0	68,471	1.0	70,588	1.0	70,588
		8.0	\$646,158	7.0	\$528,165	7.0	\$528,165
10155-Administration							
0014-Recorder	S	1.0	105,000	1.0	105,000	1.0	105,000
0401-Deputy Recorder	24	1.0	124,673	1.0	125,920	1.0	125,920
0406-Chief Deputy Recorder	24	1.0	144,799	1.0	146,247	1.0	146,247
6374-Chief of Human Resources - ROD	24	1.0	127,000	1.0	135,000	1.0	135,000
6393-Deputy Recorder-Communications	23	1.0	121,422	1.0	125,157	1.0	125,157
6612-SpecAssttoRecder-Comm Affairs	23	1.0	94,093	1.0	97,909	1.0	97,909
		6.0	\$716,987	6.0	\$735,233	6.0	\$735,233
10270-Administrative Support							
0042-Assistant to County Recorder	23	2.0	214,718	2.0	211,820	2.0	211,820
0047-Admin Assistant II	14	1.0	58,555	1.0	38,218	1.0	38,218
0398-Chief Lgl Advsr-Recorder	24	1.0	121,647	1.0	122,863	1.0	122,863
0403-Examiner of Titles I	20	1.0	97,606	1.0	98,582	1.0	98,582
0800-Safety Inspector II	15	1.0	65,256	1.0	65,909	1.0	65,909
0907-Clerk V	11	-	-	1.0	44,510	1.0	44,510
4855-Clerk IV-Recorder of Deeds	11	-	-	1.0	36,976	1.0	36,976
4859-Security Officer IRecorder	11	6.0	245,910	6.0	265,278	6.0	265,278
5136-Human Resources Generalist	20	-	-	1.0	62,306	1.0	62,306
5690-Dir of Human Resources-ROD	23	1.0	84,165	1.0	86,796	1.0	86,796
5936-Director of Compliance ROD	23	1.0	85,861	1.0	88,086	1.0	88,086
6020-Director of Security	20	1.0	70,145	1.0	72,304	1.0	72,304
6469-Database Administrator	22	-	-	1.0	104,203	1.0	104,203
6661-Exec Asst to HR Director ROD	18	1.0	53,664	1.0	55,316	1.0	55,316
6663-Exec Asst to Chief Dep Recorder	20	1.0	82,646	1.0	85,186	1.0	85,186
		17.0	\$1,180,171	21.0	\$1,438,353	21.0	\$1,438,353
11295-Cashier							
0048-Administrative Assistant III	16	2.0	139,472	1.0	70,433	1.0	70,433
0050-Administrative Assistant IV	18	2.0	139,019	1.0	81,199	1.0	81,199
0237-Cashier II Recorder	12	4.0	190,954	1.0	51,586	1.0	51,586
0563-Real Estate Indexer I	11	-	-	1.0	36,976	1.0	36,976
4854-Cashier III Recorder	14	2.0	121,397	-	-	-	-
5697-Satellite Supervisor-ROD	22	-	-	2.0	131,963	2.0	131,963
7046-Satellite Cashier - ROD	14	-	-	5.0	295,784	5.0	295,784
		10.0	\$590,843	11.0	\$667,942	11.0	\$667,942
17080-Outreach							
0051-Administrative Assistant V	20	1.0	94,158	1.0	97,027	1.0	97,027
0639-Investigator II	16	-	-	2.0	99,923	2.0	99,923
3639-Investigator II	16	2.0	117,000	-	-	-	-
6404-Director of Public Information	20	1.0	76,827	1.0	81,803	1.0	81,803
		4.0	\$287,985	4.0	\$278,754	4.0	\$278,754
35030-Bulk Processing							
0907-Clerk V	11	1.0	47,407	-	-	-	-
4854-Cashier III Recorder	14	1.0	60,699	1.0	45,537	1.0	45,537
4855-Clerk IV-Recorder of Deeds	11	2.0	91,902	1.0	47,276	1.0	47,276
6659-Cashier II-ROD	11	1.0	47,665	1.0	48,142	1.0	48,142

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35140-Document & Information Retrieval Processing		5.0	\$247,673	3.0	\$140,955	3.0	\$140,955
0047-Admin Assistant II	14	2.0	120,155	2.0	122,612	2.0	122,612
0048-Administrative Assistant III	16	1.0	59,833	1.0	63,382	1.0	63,382
0050-Administrative Assistant IV	18	1.0	80,394	1.0	60,493	1.0	60,493
0907-Clerk V	11	4.0	191,809	5.0	248,067	5.0	248,067
4839-Clerk IV-CNTY CLK/ROD/SHERIFF	11	2.0	94,995	2.0	96,624	2.0	96,624
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,626	-	-	-	-
4855-Clerk IV-Recorder of Deeds	11	14.0	649,446	14.0	670,029	14.0	670,029
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142	1.0	48,142
4860-Microfilm Operator II-Recorder	11	1.0	44,664	1.0	47,031	1.0	47,031
6286-Mail Recording & Process Supv	18	1.0	72,413	1.0	76,643	1.0	76,643
		28.0	\$1,413,999	28.0	\$1,433,022	28.0	\$1,433,022
Total Salaries and Positions		78.0	\$5,083,818	80.0	\$5,222,422	80.0	\$5,222,422
Turnover Adjustment		-	(247,334)	-	(167,975)	-	(167,975)
Operating Fund Totals		78.0	\$4,836,484	80.0	\$5,054,447	80.0	\$5,054,447

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	32.0	1,461,463	34.0	1,589,050	34.0	1,589,050
12	6.0	294,149	2.0	102,660	2.0	102,660
14	7.0	421,504	10.0	563,457	10.0	563,457
15	1.0	65,256	1.0	65,909	1.0	65,909
16	5.0	316,305	4.0	233,738	4.0	233,738
17	3.0	218,401	3.0	219,947	3.0	219,947
18	5.0	345,490	4.0	273,651	4.0	273,651
20	6.0	489,853	7.0	567,796	7.0	567,796
22	-	-	3.0	236,166	3.0	236,166
23	8.0	848,278	7.0	735,017	7.0	735,017
24	4.0	518,119	4.0	530,030	4.0	530,030
S	1.0	105,000	1.0	105,000	1.0	105,000
Total Salaries and Positions	78.0	\$5,083,818	80.0	\$5,222,422	80.0	\$5,222,422
Turnover Adjustment	-	\$(247,334)	-	\$(167,975)	-	\$(167,975)
Operating Funds Total	78.0	\$4,836,484	80.0	\$5,054,447	80.0	\$5,054,447

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	1,509,381	2,167,286	2,126,490	2,126,490	(40,796)
501165-Planned Salary Adjustment	150	2,536	(68)	(68)	(2,604)
501210-Planned Overtime Compensation	29	-	-	-	0
501225-Planned Benefit Adjustment	200,227	266,703	480,762	480,762	214,059
501510-Mandatory Medicare Cost	14,770	32,455	31,788	31,788	(667)
501585-Insurance Benefits	389,560	467,472	435,021	435,021	(32,451)
501765-Professional Develop/Fees	435	3,000	3,000	3,000	0
501835-Transportation and Travel Expenses	1,629	3,000	3,000	3,000	0
Personal Services Total	2,116,181	2,942,451	3,079,992	3,079,992	137,542
Contractual Service					
520149-Communication Services	1,161	2,321	2,741	2,741	420
520485-Graphics and Reproduction Services	2,891	10,000	10,000	10,000	0
520649-Media Storage Services	0	5,000	5,000	5,000	0
Contractual Service Total	4,051	17,321	17,741	17,741	420
Supplies & Materials					
530100-Wearing Apparel	6,129	12,000	12,000	12,000	0
530600-Office Supplies	893	1,000	3,000	3,000	2,000
530635-Books, Periodicals and Publish	14,328	15,000	16,000	16,000	1,000
Supplies & Materials Total	21,350	28,000	31,000	31,000	3,000
Operating Funds Total	2,141,583	2,987,772	3,128,734	3,128,734	140,962

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0401-Deputy Recorder	24	1.0	125,877	1.0	127,136	1.0	127,136
		1.0	\$125,877	1.0	\$127,136	1.0	\$127,136
10270-Administrative Support							
0051-Administrative Assistant V	20	1.0	75,921	-	-	-	-
1111-Systems Analyst II	18	1.0	75,815	1.0	78,086	1.0	78,086
1114-Systems Analyst V	23	1.0	108,496	1.0	111,806	1.0	111,806
1135-Proj Leader - Data Syst	22	1.0	117,976	1.0	119,155	1.0	119,155
1140-Dir of Management Information	24	1.0	124,740	1.0	125,988	1.0	125,988
5937-Dir of Satellite Offices ROD	22	1.0	88,235	1.0	90,952	1.0	90,952
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	68,132	1.0	70,231	1.0	70,231
6912-Dir/Recording Operations - ROD	22	-	-	1.0	90,878	1.0	90,878
		7.0	\$659,313	7.0	\$687,097	7.0	\$687,097
11295-Cashier							
0050-Administrative Assistant IV	18	1.0	80,394	1.0	81,199	1.0	81,199
0237-Cashier II Recorder	12	3.0	153,418	3.0	156,654	3.0	156,654
0238-Cashier III Recorder	13	2.0	111,376	2.0	113,730	2.0	113,730
0936-Stenographer V	13	1.0	54,858	1.0	55,764	1.0	55,764
4854-Cashier III Recorder	14	4.0	242,794	4.0	213,687	4.0	213,687
4855-Clerk IV-Recorder of Deeds	11	1.0	47,454	1.0	48,962	1.0	48,962
6659-Cashier II-ROD	11	1.0	44,349	1.0	46,765	1.0	46,765
		13.0	\$734,643	13.0	\$716,761	13.0	\$716,761
35030-Bulk Processing							
0236-Cashier I Recorder	11	1.0	47,231	1.0	47,703	1.0	47,703
0237-Cashier II Recorder	12	1.0	50,831	1.0	51,586	1.0	51,586
0999-Title Express Supervisor	18	1.0	80,394	1.0	81,199	1.0	81,199
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	65,909	1.0	65,909
4854-Cashier III Recorder	14	3.0	182,096	3.0	183,918	3.0	183,918
4856-Microfilm Operator II-Recorder	11	1.0	47,665	1.0	48,142	1.0	48,142
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142	1.0	48,142
6659-Cashier II-ROD	11	1.0	47,231	1.0	47,703	1.0	47,703
		10.0	\$568,368	10.0	\$574,300	10.0	\$574,300
35140-Document & Information Retrieval Processing							
0048-Administrative Assistant III	16	1.0	65,693	-	-	-	-
6223-Dir of Information Retrieval	20	1.0	84,368	1.0	86,964	1.0	86,964
		2.0	\$150,061	1.0	\$86,964	1.0	\$86,964
Total Salaries and Positions		33.0	\$2,238,263	32.0	\$2,192,258	32.0	\$2,192,258
Turnover Adjustment		-	(70,977)	-	(65,768)	-	(65,768)
Operating Fund Totals		33.0	\$2,167,286	32.0	\$2,126,490	32.0	\$2,126,490

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0401-Deputy Recorder	24	1.0	125,877	1.0	127,136	1.0	127,136
		1.0	\$125,877	1.0	\$127,136	1.0	\$127,136
10270-Administrative Support							
0051-Administrative Assistant V	20	1.0	75,921	-	-	-	-
1111-Systems Analyst II	18	1.0	75,815	1.0	78,086	1.0	78,086
1114-Systems Analyst V	23	1.0	108,496	1.0	111,806	1.0	111,806
1135-Proj Leader - Data Syst	22	1.0	117,976	1.0	119,155	1.0	119,155
1140-Dir of Management Information	24	1.0	124,740	1.0	125,988	1.0	125,988
5937-Dir of Satellite Offices ROD	22	1.0	88,235	1.0	90,952	1.0	90,952
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	68,132	1.0	70,231	1.0	70,231
6912-Dir/Recording Operations - ROD	22	-	-	1.0	90,878	1.0	90,878
		7.0	\$659,313	7.0	\$687,097	7.0	\$687,097
11295-Cashier							
0050-Administrative Assistant IV	18	1.0	80,394	1.0	81,199	1.0	81,199
0237-Cashier II Recorder	12	3.0	153,418	3.0	156,654	3.0	156,654
0238-Cashier III Recorder	13	2.0	111,376	2.0	113,730	2.0	113,730
0936-Stenographer V	13	1.0	54,858	1.0	55,764	1.0	55,764
4854-Cashier III Recorder	14	4.0	242,794	4.0	213,687	4.0	213,687
4855-Clerk IV-Recorder of Deeds	11	1.0	47,454	1.0	48,962	1.0	48,962
6659-Cashier II-ROD	11	1.0	44,349	1.0	46,765	1.0	46,765
		13.0	\$734,643	13.0	\$716,761	13.0	\$716,761
35030-Bulk Processing							
0236-Cashier I Recorder	11	1.0	47,231	1.0	47,703	1.0	47,703
0237-Cashier II Recorder	12	1.0	50,831	1.0	51,586	1.0	51,586
0999-Title Express Supervisor	18	1.0	80,394	1.0	81,199	1.0	81,199
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	65,909	1.0	65,909
4854-Cashier III Recorder	14	3.0	182,096	3.0	183,918	3.0	183,918
4856-Microfilm Operator II-Recorder	11	1.0	47,665	1.0	48,142	1.0	48,142
4857-Microfilm Oper III-Recorder	11	1.0	47,665	1.0	48,142	1.0	48,142
6659-Cashier II-ROD	11	1.0	47,231	1.0	47,703	1.0	47,703
		10.0	\$568,368	10.0	\$574,300	10.0	\$574,300
35140-Document & Information Retrieval Processing							
0048-Administrative Assistant III	16	1.0	65,693	-	-	-	-
6223-Dir of Information Retrieval	20	1.0	84,368	1.0	86,964	1.0	86,964
		2.0	\$150,061	1.0	\$86,964	1.0	\$86,964
Total Salaries and Positions		33.0	\$2,238,263	32.0	\$2,192,258	32.0	\$2,192,258
Turnover Adjustment		-	(70,977)	-	(65,768)	-	(65,768)
Operating Fund Totals		33.0	\$2,167,286	32.0	\$2,126,490	32.0	\$2,126,490

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	281,595	6.0	287,416	6.0	287,416
12	4.0	204,249	4.0	208,240	4.0	208,240
13	3.0	166,234	3.0	169,494	3.0	169,494
14	7.0	424,890	7.0	397,604	7.0	397,604
15	1.0	65,256	1.0	65,909	1.0	65,909
16	1.0	65,693	-	-	-	-
18	3.0	236,603	3.0	240,484	3.0	240,484
19	1.0	68,132	1.0	70,231	1.0	70,231
20	2.0	160,289	1.0	86,964	1.0	86,964
22	2.0	206,211	3.0	300,986	3.0	300,986
23	1.0	108,496	1.0	111,806	1.0	111,806
24	2.0	250,617	2.0	253,124	2.0	253,124
Total Salaries and Positions	33.0	\$2,238,263	32.0	\$2,192,258	32.0	\$2,192,258
Turnover Adjustment	-	\$(70,977)	-	\$(65,768)	-	\$(65,768)
Operating Funds Total	33.0	\$2,167,286	32.0	\$2,126,490	32.0	\$2,126,490

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	788,880	1,109,814	983,482	983,482	(126,332)
501165-Planned Salary Adjustment	-	-	(3,969)	(3,969)	(3,969)
501225-Planned Benefit Adjustment	143,040	190,453	222,348	222,348	31,895
501510-Mandatory Medicare Cost	7,624	15,932	13,975	13,975	(1,957)
501585-Insurance Benefits	198,894	238,673	272,150	272,150	33,478
501765-Professional Develop/Fees	417	2,000	1,500	1,500	(500)
501835-Transportation and Travel Expenses	0	3,000	3,000	3,000	0
Personal Services Total	1,138,855	1,559,872	1,492,487	1,492,487	(67,385)
Contractual Service					
520259-Postage	427	1,000	1,000	1,000	0
520485-Graphics and Reproduction Services	2,046	3,000	3,000	3,000	0
520609-Advertising and Promotions	3,658	4,000	4,000	4,000	0
Contractual Service Total	6,131	8,000	8,000	8,000	0
Supplies & Materials					
530600-Office Supplies	3,042	3,000	4,000	4,000	1,000
530635-Books, Periodicals and Publish	3,454	5,000	5,000	5,000	0
Supplies & Materials Total	6,496	8,000	9,000	9,000	1,000
Operating Funds Total	1,151,482	1,575,872	1,509,487	1,509,487	(66,385)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support							
6469-Database Administrator	22	1.0	101,106	-	-	-	-
		1.0	\$101,106	-	-	-	-
35120-Database Management							
0047-Admin Assistant II	14	3.0	168,401	3.0	172,707	3.0	172,707
0048-Administrative Assistant III	16	1.0	69,736	1.0	70,433	1.0	70,433
0562-Real Estate Indexer II	13	3.0	169,553	3.0	171,251	3.0	171,251
0563-Real Estate Indexer I	11	7.0	329,642	6.0	286,529	6.0	286,529
0907-Clerk V	11	1.0	48,259	1.0	49,618	1.0	49,618
4858-Real Estate Indexer I	12	5.0	259,047	5.0	263,362	5.0	263,362
		20.0	\$1,044,638	19.0	\$1,013,899	19.0	\$1,013,899
Total Salaries and Positions		21.0	\$1,145,744	19.0	\$1,013,899	19.0	\$1,013,899
Turnover Adjustment		-	(35,930)	-	(30,417)	-	(30,417)
Operating Fund Totals		21.0	\$1,109,814	19.0	\$983,482	19.0	\$983,482

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	377,900	7.0	336,148	7.0	336,148
12	5.0	259,047	5.0	263,362	5.0	263,362
13	3.0	169,553	3.0	171,251	3.0	171,251
14	3.0	168,401	3.0	172,707	3.0	172,707
16	1.0	69,736	1.0	70,433	1.0	70,433
22	1.0	101,106	-	-	-	-
Total Salaries and Positions	21.0	\$1,145,744	19.0	\$1,013,899	19.0	\$1,013,899
Turnover Adjustment	-	\$(35,930)	-	\$(30,417)	-	\$(30,417)
Operating Funds Total	21.0	\$1,109,814	19.0	\$983,482	19.0	\$983,482

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	116,181	213,739	199,508	199,508	(14,231)
501165-Planned Salary Adjustment	-	-	(1,101)	(1,101)	(1,101)
501210-Planned Overtime Compensation	13	-	-	-	0
501225-Planned Benefit Adjustment	16,993	22,657	45,105	45,105	22,448
501510-Mandatory Medicare Cost	1,048	3,189	2,982	2,982	(206)
501585-Insurance Benefits	24,213	29,056	30,956	30,956	1,900
Personal Services Total	158,448	268,640	277,451	277,451	8,811
Operating Funds Total	158,448	268,640	277,451	277,451	8,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support							
0907-Clerk V	11	1.0	49,128	1.0	49,618	1.0	49,618
4855-Clerk IV-Recorder of Deeds	11	2.0	92,789	2.0	95,568	2.0	95,568
		3.0	\$141,917	3.0	\$145,186	3.0	\$145,186
35120-Database Management							
0050-Administrative Assistant IV	18	1.0	77,981	-	-	-	-
7123-Sup/Database Management-ROD	18	-	-	1.0	60,493	1.0	60,493
		1.0	\$77,981	1.0	\$60,493	1.0	\$60,493
Total Salaries and Positions		4.0	\$219,898	4.0	\$205,679	4.0	\$205,679
Turnover Adjustment		-	(6,159)	-	(6,170)	-	(6,170)
Operating Fund Totals		4.0	\$213,739	4.0	\$199,508	4.0	\$199,508

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	141,917	3.0	145,186	3.0	145,186
18	1.0	77,981	1.0	60,493	1.0	60,493
Total Salaries and Positions	4.0	\$219,898	4.0	\$205,679	4.0	\$205,679
Turnover Adjustment	-	\$(6,159)	-	\$(6,170)	-	\$(6,170)
Operating Funds Total	4.0	\$213,739	4.0	\$199,508	4.0	\$199,508



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
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COUNTY TREASURER

1060 COUNTY TREASURER	J-4
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-9

SUMMARY OF APPROPRIATIONS

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
1060-County Treasurer	711,799	950,030	867,096	867,096	(82,934)
Corporate Fund Total	\$711,799	\$950,030	\$867,096	\$867,096	\$(82,934)
General Funds Total	\$711,799	\$950,030	\$867,096	\$867,096	\$(82,934)
Special Purpose Funds					
11854-County Treasurer Tax Sales Automation	7,847,693	11,984,938	11,846,309	11,846,309	(138,629)
Special Purpose Funds Total	\$7,847,693	\$11,984,938	\$11,846,309	\$11,846,309	\$(138,629)
Total Appropriations	\$8,559,492	\$12,934,968	\$12,713,406	\$12,713,406	\$(221,563)

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	539,569	710,324	623,627	623,627	(86,697)
501165-Planned Salary Adjustment	-	3,513	3,121	3,121	(392)
501510-Mandatory Medicare Cost	5,403	10,656	9,322	9,322	(1,334)
501585-Insurance Benefits	127,563	153,075	158,919	158,919	5,844
501765-Professional Develop/Fees	3,447	3,364	3,498	3,498	134
Personal Services Total	675,981	880,932	798,487	798,487	(82,445)
Contractual Service					
520029-Armored Car Service	19,336	33,829	34,875	34,875	1,046
520485-Graphics and Reproduction Services	1,305	9,690	9,690	9,690	0
520725-Loss and Valuation	0	8,160	11,100	11,100	2,940
Contractual Service Total	20,641	51,679	55,665	55,665	3,986
Supplies & Materials					
530100-Wearing Apparel	0	4,850	-	-	(4,850)
530635-Books, Periodicals and Publish	1,075	3,150	3,240	3,240	90
530700-Multimedia Supplies	0	204	204	204	0
Supplies & Materials Total	1,075	8,204	3,444	3,444	(4,760)
Operations & Maintenance					
540129-Maintenance and Subscription Services	14,101	9,215	9,500	9,500	285
Operations & Maintenance Total	14,101	9,215	9,500	9,500	285
Operating Funds Total	711,799	950,030	867,096	867,096	(82,934)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	4,823,505	6,997,712	7,058,151	7,058,151	60,439
501165-Planned Salary Adjustment	150	8,513	1,146	1,146	(7,367)
501210-Planned Overtime Compensation	207	10,000	10,000	10,000	0
501225-Planned Benefit Adjustment	449,005	598,673	598,673	598,673	0
501510-Mandatory Medicare Cost	47,607	100,214	105,369	105,369	5,155
501585-Insurance Benefits	744,861	893,832	995,628	995,628	101,795
501765-Professional Develop/Fees	870	48,052	12,552	12,552	(35,500)
Personal Services Total	6,066,204	8,656,996	8,781,519	8,781,519	124,523
Contractual Service					
520149-Communication Services	4,893	6,250	15,510	15,510	9,260
520485-Graphics and Reproduction Services	495,080	700,000	700,000	700,000	0
520609-Advertising and Promotions	1,978	4,080	104,080	104,080	100,000
520825-Professional Services	248,403	867,000	695,000	695,000	(172,000)
521005-Professional Legal Expenses	0	15,000	15,000	15,000	0
Contractual Service Total	750,354	1,592,330	1,529,590	1,529,590	(62,740)
Supplies & Materials					
530100-Wearing Apparel	-	-	10,000	10,000	10,000
530600-Office Supplies	28,190	30,600	90,600	90,600	60,000
530635-Books, Periodicals and Publish	61,959	73,491	65,955	65,955	(7,535)
Supplies & Materials Total	90,149	104,091	166,555	166,555	62,465
Operations & Maintenance					
540129-Maintenance and Subscription Services	609,022	626,894	853,879	853,879	226,985
540345-Property Maintenance and Operations	0	306,000	40,000	40,000	(266,000)
Operations & Maintenance Total	609,022	932,894	893,879	893,879	(39,015)
Rental & Leasing					
550005-Office and Data Processing Equip Rental	63,415	67,300	67,300	67,300	0
550029-Countywide Office and Data Processing Equip Rental	20,973	20,973	21,619	21,619	646
Rental & Leasing Total	84,388	88,273	88,919	88,919	646
Depreciation					
560220-Computer and Data Processing Supplies	55,527	354,287	119,780	119,780	(234,507)
Depreciation Total	55,527	354,287	119,780	119,780	(234,507)
Contingencies & Special Purpose					
580050-Cook County Administration	192,050	256,067	256,067	256,067	0
580235-Public Programs and Events	-	-	10,000	10,000	10,000
Contingencies & Special Purpose Total	192,050	256,067	266,067	266,067	10,000
Operating Funds Total	7,847,693	11,984,938	11,846,309	11,846,309	(138,629)

MISSION

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

MANDATES

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

Operational Highlights: 2018 Initiatives and Outcomes

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

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

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

Operational Opportunities: 2019 Initiatives and Goals

TIMELY MAILING OF TAX BILLS

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

COLLECTION OF PROPERTY TAX PAYMENTS

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

DISTRIBUTION OF PROPERTY TAXES

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

BUDGET HIGHLIGHTS

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

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

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
13945-Finance	3.0	240,933	3.0	247,752
10155-Administration	1.0	187,972	1.0	193,137
15530-Legal	1.0	96,925	1.0	100,065
16995-Operations	5.0	425,873	4.0	326,142

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	539,569	710,324	623,627	623,627	(86,697)
501165-Planned Salary Adjustment	-	3,513	3,121	3,121	(392)
501510-Mandatory Medicare Cost	5,403	10,656	9,322	9,322	(1,334)
501585-Insurance Benefits	127,563	153,075	158,919	158,919	5,844
501765-Professional Develop/Fees	3,447	3,364	3,498	3,498	134
Personal Services Total	675,981	880,932	798,487	798,487	(82,445)
Contractual Service					
520029-Armored Car Service	19,336	33,829	34,875	34,875	1,046
520485-Graphics and Reproduction Services	1,305	9,690	9,690	9,690	0
520725-Loss and Valuation	0	8,160	11,100	11,100	2,940
Contractual Service Total	20,641	51,679	55,665	55,665	3,986
Supplies & Materials					
530100-Wearing Apparel	0	4,850	-	-	(4,850)
530635-Books, Periodicals and Publish	1,075	3,150	3,240	3,240	90
530700-Multimedia Supplies	0	204	204	204	0
Supplies & Materials Total	1,075	8,204	3,444	3,444	(4,760)
Operations & Maintenance					
540129-Maintenance and Subscription Services	14,101	9,215	9,500	9,500	285
Operations & Maintenance Total	14,101	9,215	9,500	9,500	285
Operating Funds Total	711,799	950,030	867,096	867,096	(82,934)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0048-Administrative Assistant III	16	2.0	132,354	1.0	63,411	1.0	63,411
0143-Accountant III	15	-	-	1.0	64,002	1.0	64,002
4694-Tax Services Supervisor II	15	1.0	63,367	-	-	-	-
4892-Taxpayer Advocate Analyst II	16	-	-	1.0	70,433	1.0	70,433
		3.0	\$195,721	3.0	\$197,845	3.0	\$197,845
10155-Administration							
0008-County Treasurer	S	1.0	105,000	1.0	105,000	1.0	105,000
		1.0	\$105,000	1.0	\$105,000	1.0	\$105,000
15530-Legal							
0050-Administrative Assistant IV	18	1.0	81,162	1.0	81,973	1.0	81,973
		1.0	\$81,162	1.0	\$81,973	1.0	\$81,973
16995-Operations							
0048-Administrative Assistant III	16	1.0	68,312	-	-	-	-
0153-Property Tax Accountant III	17	-	-	1.0	74,347	1.0	74,347
0202-Budget Analyst II	17	1.0	72,108	-	-	-	-
0291-Administrative Analyst I	17	2.0	149,876	1.0	76,442	1.0	76,442
2412-Janitor II	X09	-	-	1.0	43,626	1.0	43,626
4803-File Manager II	15	1.0	62,727	1.0	63,681	1.0	63,681
		5.0	\$353,023	4.0	\$258,096	4.0	\$258,096
Total Salaries and Positions		10.0	\$734,906	9.0	\$642,914	9.0	\$642,914
Turnover Adjustment		-	(24,582)	-	(19,287)	-	(19,287)
Operating Fund Totals		10.0	\$710,324	9.0	\$623,627	9.0	\$623,627

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15	2.0	126,094	2.0	127,682	2.0	127,682
16	3.0	200,666	2.0	133,844	2.0	133,844
17	3.0	221,984	2.0	150,789	2.0	150,789
18	1.0	81,162	1.0	81,973	1.0	81,973
S	1.0	105,000	1.0	105,000	1.0	105,000
X09	-	-	1.0	43,626	1.0	43,626
Total Salaries and Positions	10.0	\$734,906	9.0	\$642,914	9.0	\$642,914
Turnover Adjustment	-	\$(24,582)	-	\$(19,287)	-	\$(19,287)
Operating Funds Total	10.0	\$710,324	9.0	\$623,627	9.0	\$623,627

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	4,823,505	6,997,712	7,058,151	7,058,151	60,439
501165-Planned Salary Adjustment	150	8,513	1,146	1,146	(7,367)
501210-Planned Overtime Compensation	207	10,000	10,000	10,000	0
501225-Planned Benefit Adjustment	449,005	598,673	598,673	598,673	0
501510-Mandatory Medicare Cost	47,607	100,214	105,369	105,369	5,155
501585-Insurance Benefits	744,861	893,832	995,628	995,628	101,795
501765-Professional Develop/Fees	870	48,052	12,552	12,552	(35,500)
Personal Services Total	6,066,204	8,656,996	8,781,519	8,781,519	124,523
Contractual Service					
520149-Communication Services	4,893	6,250	15,510	15,510	9,260
520485-Graphics and Reproduction Services	495,080	700,000	700,000	700,000	0
520609-Advertising and Promotions	1,978	4,080	104,080	104,080	100,000
520825-Professional Services	248,403	867,000	695,000	695,000	(172,000)
521005-Professional Legal Expenses	0	15,000	15,000	15,000	0
Contractual Service Total	750,354	1,592,330	1,529,590	1,529,590	(62,740)
Supplies & Materials					
530100-Wearing Apparel	-	-	10,000	10,000	10,000
530600-Office Supplies	28,190	30,600	90,600	90,600	60,000
530635-Books, Periodicals and Publish	61,959	73,491	65,955	65,955	(7,535)
Supplies & Materials Total	90,149	104,091	166,555	166,555	62,465
Operations & Maintenance					
540129-Maintenance and Subscription Services	609,022	626,894	853,879	853,879	226,985
540345-Property Maintenance and Operations	0	306,000	40,000	40,000	(266,000)
Operations & Maintenance Total	609,022	932,894	893,879	893,879	(39,015)
Rental & Leasing					
550005-Office and Data Processing Equip Rental	63,415	67,300	67,300	67,300	0
550029-Countywide Office and Data Processing Equip Rental	20,973	20,973	21,619	21,619	646
Rental & Leasing Total	84,388	88,273	88,919	88,919	646
Depreciation					
560220-Computer and Data Processing Supplies	55,527	354,287	119,780	119,780	(234,507)
Depreciation Total	55,527	354,287	119,780	119,780	(234,507)
Contingencies & Special Purpose					
580050-Cook County Administration	192,050	256,067	256,067	256,067	0
580235-Public Programs and Events	-	-	10,000	10,000	10,000
Contingencies & Special Purpose Total	192,050	256,067	266,067	266,067	10,000
Operating Funds Total	7,847,693	11,984,938	11,846,309	11,846,309	(138,629)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0019-Deputy Chief Financial Officer	24	-	-	1.0	136,350	1.0	136,350
0048-Administrative Assistant III	16	1.0	66,724	1.0	44,828	1.0	44,828
0051-Administrative Assistant V	20	1.0	81,475	-	-	-	-
0110-Dir of Financial Control I	20	1.0	73,823	-	-	-	-
0113-Dir of Financial Control IV	24	-	-	1.0	106,657	1.0	106,657
0120-Chief Financial Officer	24	2.0	298,507	1.0	165,141	1.0	165,141
0143-Accountant III	15	1.0	63,367	1.0	64,002	1.0	64,002
0144-Accountant IV	17	2.0	116,998	4.0	255,276	4.0	255,276
0145-Accountant V	19	2.0	165,994	2.0	145,221	2.0	145,221
0153-Property Tax Accountant III	17	-	-	1.0	55,515	1.0	55,515
0251-Business Manager I	18	-	-	1.0	81,106	1.0	81,106
0291-Administrative Analyst I	17	4.0	265,352	-	-	-	-
0293-Administrative Analyst III	21	1.0	82,590	-	-	-	-
0370-Tax Examiner V	15	1.0	48,799	1.0	42,414	1.0	42,414
0705-Personnel Analyst III	17	-	-	1.0	63,594	1.0	63,594
1112-Systems Analyst III	20	1.0	78,288	-	-	-	-
1115-System Software Programmer II	19	1.0	78,679	-	-	-	-
1135-Proj Leader - Data Syst	22	1.0	105,370	-	-	-	-
2223-Industrial Engineer I	20	1.0	82,419	1.0	61,075	1.0	61,075
4692-Tax Info Representative III	15	1.0	61,353	-	-	-	-
5482-Operational Supervisor	20	-	-	1.0	80,705	1.0	80,705
5574-Project Manager	22	1.0	105,602	1.0	81,563	1.0	81,563
6004-Accounting Analyst	20	-	-	1.0	83,989	1.0	83,989
		22.0	\$1,775,340	19.0	\$1,467,437	19.0	\$1,467,437
10155-Administration							
0107-First Deputy Treasurer	24	-	-	1.0	145,000	1.0	145,000
0108-Deputy County Treasurer	24	2.0	327,013	1.0	181,000	1.0	181,000
0745-Chief General Counsel	24	1.0	163,507	1.0	165,142	1.0	165,142
1043-Director of Human Resources	24	1.0	125,000	1.0	126,250	1.0	126,250
1114-Systems Analyst V	23	0.5	52,988	0.5	54,605	0.5	54,605
2178-Personnel Manager II	18	1.0	77,899	-	-	-	-
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	139,000	-	-	-	-
7099-Payroll Administrator	18	-	-	1.0	80,313	1.0	80,313
		6.5	\$885,407	5.5	\$752,310	5.5	\$752,310
15050-Information Technology							
0107-First Deputy Treasurer	24	1.0	124,559	-	-	-	-
0193-Data Svcs Administrator	24	1.0	146,056	-	-	-	-
0813-Project Leader-Midrange Syste	23	2.0	206,535	-	-	-	-
1107-Programmer III	20	-	-	1.0	92,820	1.0	92,820
1108-Programmer IV	22	1.0	94,627	1.0	97,549	1.0	97,549
1111-Systems Analyst II	18	1.0	77,899	-	-	-	-
1112-Systems Analyst III	20	1.0	83,210	-	-	-	-
1113-Systems Analyst IV	21	1.0	95,910	1.0	98,856	1.0	98,856
1114-Systems Analyst V	23	4.0	448,856	2.0	229,844	2.0	229,844
1133-Chief Information Officer	24	1.0	163,507	1.0	165,141	1.0	165,141
1134-Mgr Comp Soft Prg	24	1.0	123,966	1.0	125,205	1.0	125,205
2168-Director of Info Systems	24	1.0	124,611	-	-	-	-
4165-Legal Counsel	22	-	-	1.0	83,074	1.0	83,074
4696-Spec Asst to Dept Head - Attny	23	1.0	105,595	-	-	-	-
5344-Project Manager V	23	-	-	2.0	234,103	2.0	234,103
5370-Network Information Officer	24	-	-	1.0	125,856	1.0	125,856
6085-Data Integration Analyst	24	-	-	2.0	251,054	2.0	251,054

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6089-Jr Sys Network Administrator	18	-	-	1.0	80,313	1.0	80,313
6331-Technology Information Officer	24	-	-	1.0	147,515	1.0	147,515
7388-Sr IT Systems Net Engineer	23	-	-	1.0	108,266	1.0	108,266
		16.0	\$1,795,330	16.0	\$1,839,597	16.0	\$1,839,597
15530-Legal							
0050-Administrative Assistant IV	18	1.0	68,227	-	-	-	-
0143-Accountant III	15	1.0	48,537	1.0	50,956	1.0	50,956
0145-Accountant V	19	-	-	1.0	76,408	1.0	76,408
0153-Property Tax Accountant III	17	-	-	1.0	72,000	1.0	72,000
0186-Cash Management Director	24	1.0	155,461	1.0	157,016	1.0	157,016
0291-Administrative Analyst I	17	4.0	221,786	1.0	57,782	1.0	57,782
0292-Administrative Analyst II	19	1.0	85,763	1.0	88,370	1.0	88,370
0370-Tax Examiner V	15	-	-	1.0	51,027	1.0	51,027
0380-Divisions Supervisor II	17	1.0	69,847	-	-	-	-
1113-Systems Analyst IV	21	1.0	95,204	-	-	-	-
5303-Assistant General Counsel	21	-	-	1.0	98,812	1.0	98,812
7089-FOIA Officer	18	-	-	1.0	77,210	1.0	77,210
		10.0	\$744,825	9.0	\$729,581	9.0	\$729,581
16995-Operations							
0048-Administrative Assistant III	16	7.0	411,112	4.0	226,911	4.0	226,911
0050-Administrative Assistant IV	18	4.0	311,598	-	-	-	-
0051-Administrative Assistant V	20	2.0	178,539	-	-	-	-
0110-Dir of Financial Control I	20	-	-	1.0	87,722	1.0	87,722
0112-Dir of Financial Control III	23	1.0	101,579	-	-	-	-
0143-Accountant III	15	2.0	124,366	3.0	160,145	3.0	160,145
0153-Property Tax Accountant III	17	-	-	1.0	63,235	1.0	63,235
0213-Dir of Operations-Treasurer	23	-	-	1.0	122,720	1.0	122,720
0251-Business Manager I	18	-	-	1.0	80,313	1.0	80,313
0291-Administrative Analyst I	17	2.0	140,769	1.0	76,442	1.0	76,442
0293-Administrative Analyst III	21	1.0	95,097	1.0	98,033	1.0	98,033
0370-Tax Examiner V	15	2.0	85,161	1.0	42,414	1.0	42,414
1055-Project Director V	24	1.0	128,565	-	-	-	-
4692-Tax Info Representative III	15	1.0	48,537	-	-	-	-
4811-Deputy Director of Operations	24	-	-	1.0	131,300	1.0	131,300
5560-Customer Svc Representative	16	-	-	1.0	67,716	1.0	67,716
5863-Project Manager Office Lead	18	1.0	85,093	-	-	-	-
6488-Call Center Operations Analyst	18	-	-	3.0	240,939	3.0	240,939
6980-Customer Service Manager II	20	-	-	1.0	94,631	1.0	94,631
7094-Junior Data Analyst	18	-	-	1.0	68,625	1.0	68,625
7101-Procurement Liaison	19	-	-	1.0	87,841	1.0	87,841
		24.0	\$1,710,415	22.0	\$1,648,988	22.0	\$1,648,988
17080-Outreach							
0048-Administrative Assistant III	16	-	-	1.0	70,433	1.0	70,433
0292-Administrative Analyst II	19	-	-	1.0	82,866	1.0	82,866
2448-Outreach Coordinator	20	-	-	1.0	77,524	1.0	77,524
5351-Dep Dir of Pub Rel & Com Rel	24	-	-	1.0	148,470	1.0	148,470
6461-Community Outreach Worker	18	-	-	1.0	76,415	1.0	76,415
6692-Executive Admin Assistant	15	-	-	1.0	63,234	1.0	63,234
		-	-	6.0	\$518,943	6.0	\$518,943
Total Salaries and Positions		78.5	\$6,911,317	77.5	\$6,956,857	77.5	\$6,956,857
Turnover Adjustment		-	(204,805)	-	(208,706)	-	(208,706)
Operating Fund Totals		78.5	\$6,706,512	77.5	\$6,748,151	77.5	\$6,748,151

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15	9.0	480,119	9.0	474,193	9.0	474,193
16	8.0	477,837	7.0	409,888	7.0	409,888
17	13.0	814,752	10.0	643,844	10.0	643,844
18	8.0	620,717	10.0	785,234	10.0	785,234
19	4.0	330,436	6.0	480,707	6.0	480,707
20	7.0	577,755	7.0	578,467	7.0	578,467
21	4.0	368,800	3.0	295,702	3.0	295,702
22	3.0	305,598	3.0	262,186	3.0	262,186
23	8.5	915,553	6.5	749,538	6.5	749,538
24	14.0	2,019,751	16.0	2,277,097	16.0	2,277,097
Total Salaries and Positions	78.5	\$6,911,317	77.5	\$6,956,857	77.5	\$6,956,857
Turnover Adjustment	-	\$(204,805)	-	\$(208,706)	-	\$(208,706)
Operating Funds Total	78.5	\$6,706,512	77.5	\$6,748,151	77.5	\$6,748,151