



# 2022

## Cook County Annual Appropriation Bill

Volume 2  
Department Line Item



*Toni Preckwinkle*  
**Toni Preckwinkle**  
Cook County Board President

## HOW TO READ VOLUME II OF THE COOK COUNTY BUDGET BOOK

The President's Executive Budget Recommendation contains summary information about the proposed appropriations of Cook County Bureaus and Departments. This is the most detailed and comprehensive look at Cook County's numerous departmental budgets and personnel position information. A Bureau-level summary of appropriations and positions is followed by information organized by appropriation classification. Volume II also includes information on the mission of each Bureau and Department, highlights from this budget year and goals for the upcoming budget year.

**1010 OFFICE OF THE PRESIDENT** } DEPARTMENT NAME  
DEPARTMENT NUMBER

### DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b> ← APPROPRIATION CLASSIFICATION			
501005-Salaries and Wages of Employees With Benefits	2,446,385	3,265,360	818,976
501165-Planned Salary Adjustment	-	82,480	82,480
501510-Mandatory Medicare Cost	36,638	46,722	10,084
501585-Insurance Benefits	360,424	375,352	14,928
501765-Professional Develop/Fees	150,300	105,800	(44,500)
501835-Transportation and Travel Expenses	38,178	41,000	2,822
<b>Personal Services Total</b>	<b>3,031,925</b>	<b>3,916,714</b>	<b>884,790</b>
<b>Contractual Service</b>			
520149-Communication Services	9,462	14,243	4,781
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	5,000	5,000	0
520825-Professional Services	444,500	331,500	(113,000)
521300-Special or Coop Programs	12,582	12,584	2
<b>Contractual Service Total</b>	<b>471,944</b>	<b>363,727</b>	<b>(108,217)</b>

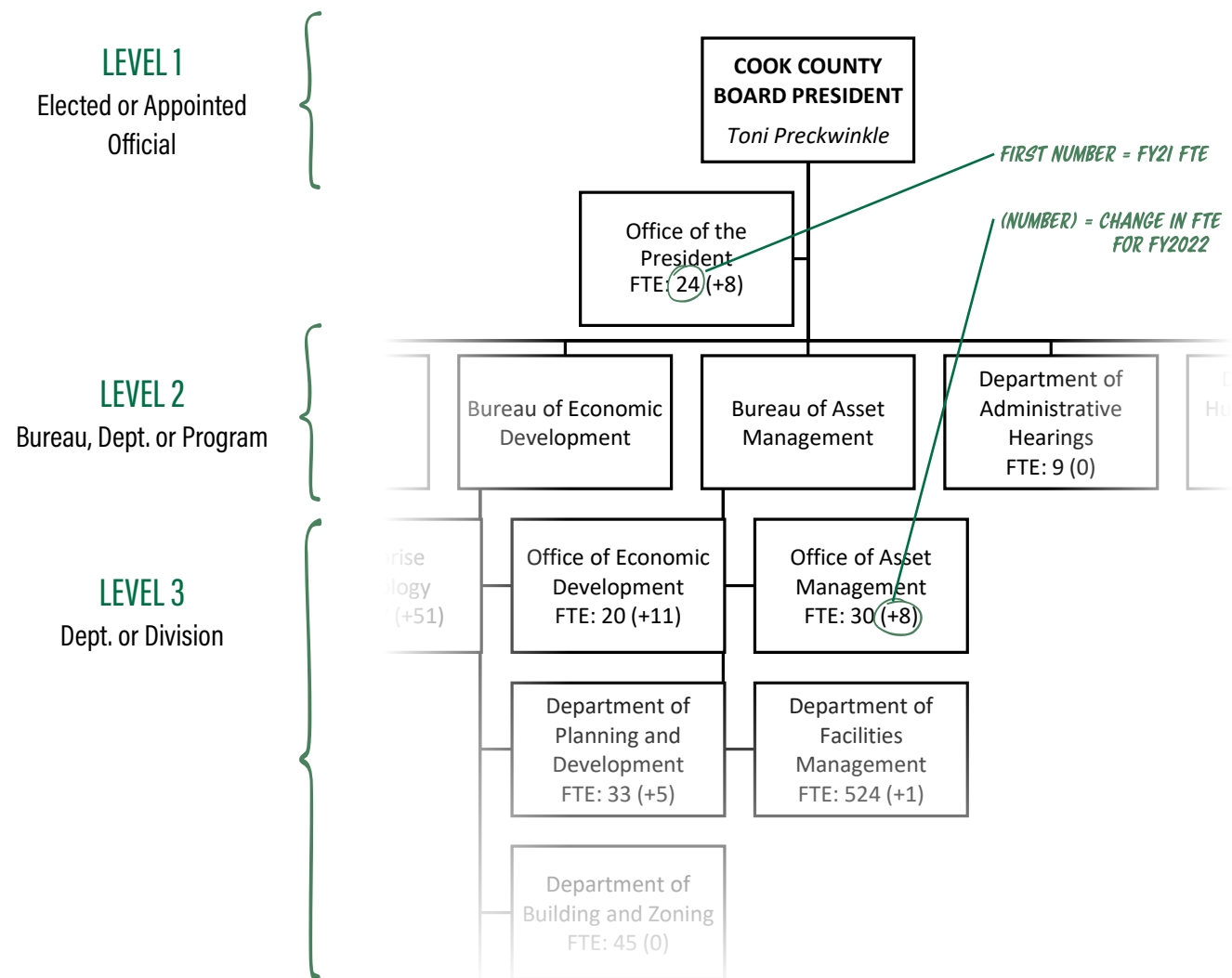
### PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted FTE Pos.	2021 Approved & Adopted Salaries	2022 Approved & Adopted FTE Pos.	2022 Approved & Adopted Salaries
<b>16895-Office of the President</b> ← DEPARTMENT PROGRAM					
0013-Pres Board of County Commissio	S	1.0	170,000	1.0	170,000
0048-Administrative Assistant III	16	1.0	47,693	1.0	48,610
0253-Business Manager III	22	-	-	1.0	76,043
1031-Special Assistant	24	1.0	93,636	1.0	93,636
4770-Chief of Staff	24	1.0	188,313	1.0	212,123
4771-Deputy Chief of Staff	24	2.0	285,600	2.0	311,690
6236-Aide to the President	22	1.0	102,315	1.0	104,381
6237-Aide to the Chief of Staff		-	1	1.0	76,043
6238-Aide to the Dep Chf of Staff		-	1	1.0	62,912
6979-Policy Analyst		-	-	1.0	93,762
8757-Dir of Equity & Inclusion	24	1.0	110,000	1.0	110,000
8758-Director of Policy	24	1.0	91,800	1.0	105,683
9999-TEMPORARY EMPLOYEES	24	-	-	3.0	260,000
9187-Director of Property Assessment & Tax Policy	24	-	-	1.0	151,394

## HOW TO READ ORGANIZATIONAL CHARTS

This section contains a sample table to help better understand how to read organizational charts in this budget book. These charts provide details on the structure of each elected and appointed office. These charts are limited to two levels beneath the elected official meaning you will see the name of the elected official, followed by the bureaus under that office and then the departments under each bureau. These charts will be included in the Executive Budget Recommendation and subsequent Annual Appropriation Bill.

These charts also include information on full-time equivalent (FTE) positions within each office. The first number represents the FY2021 approved FTE count while the number in parenthesis indicates the addition or reduction in FTEs for FY2022.





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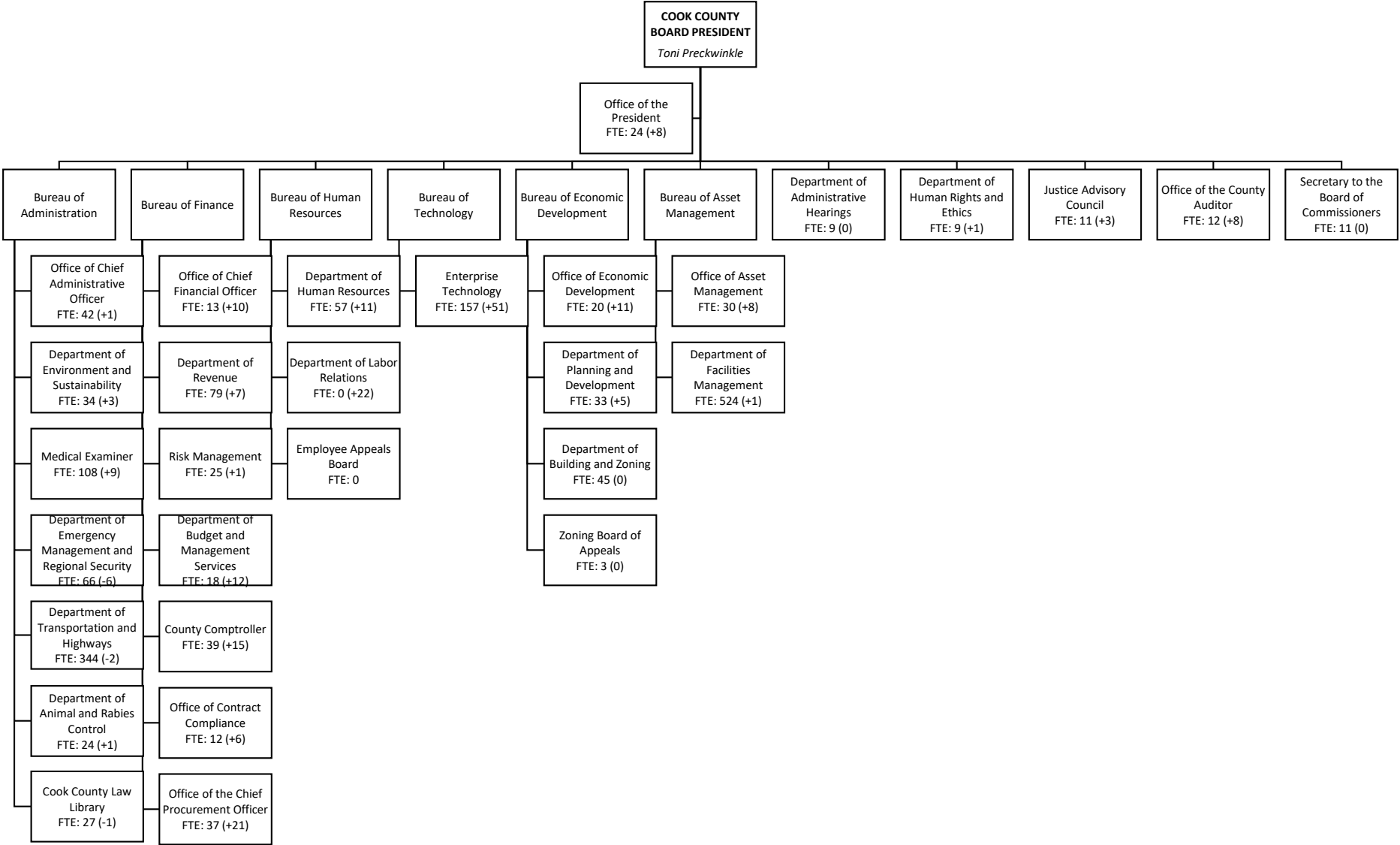
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**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1010-Office of the President	3,601,790	4,376,350	774,561
<b>Corporate Fund Total</b>	<b>\$3,601,790</b>	<b>\$4,376,350</b>	<b>\$774,561</b>
<b>Public Safety Fund</b>			
1205-Justice Advisory Council	1,027,020	1,253,127	226,108
<b>Public Safety Fund Total</b>	<b>\$1,027,020</b>	<b>\$1,253,127</b>	<b>\$226,108</b>
<b>General Funds Total</b>	<b>\$4,628,809</b>	<b>\$5,629,478</b>	<b>\$1,000,669</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	302,740	302,740
11287-Equity Fund SPF	-	54,405,242	54,405,242
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$54,707,982</b>	<b>\$54,707,982</b>
<b>Restricted</b>			
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	1,930,730	1,876,580	(54,150)
G54210-Grant 2021 JAC Adult Redeploy Illinois	-	29,652	29,652
G54216-Grant 2022 JAC R3 - Suburban Services	-	600,000	600,000
<b>Restricted Total</b>	<b>\$1,930,730</b>	<b>\$2,506,232</b>	<b>\$575,502</b>
<b>Total Appropriations</b>	<b>\$6,559,539</b>	<b>\$62,843,692</b>	<b>\$56,284,153</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1010-Office of the President	24.0	31.0	7.0
<b>Corporate Fund Total</b>	<b>24.0</b>	<b>31.0</b>	<b>7.0</b>
<b>Public Safety Fund</b>			
1205-Justice Advisory Council	10.8	14.0	3.2
<b>Public Safety Fund Total</b>	<b>10.8</b>	<b>14.0</b>	<b>3.2</b>
<b>General Funds Total</b>	<b>34.8</b>	<b>45.0</b>	<b>10.2</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	1.0	1.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Restricted</b>			
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	0.2	-	(0.2)
<b>Restricted Total</b>	<b>0.2</b>	<b>-</b>	<b>(0.2)</b>
<b>Total Positions</b>	<b>35.0</b>	<b>46.0</b>	<b>11.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,288,971	4,311,401	1,022,430
501165-Planned Salary Adjustment	-	113,018	113,018
501510-Mandatory Medicare Cost	49,205	62,354	13,149
501585-Insurance Benefits	495,614	494,842	(771)
501765-Professional Develop/Fees	151,800	110,800	(41,000)
501835-Transportation and Travel Expenses	38,428	41,250	2,822
<b>Personal Services Total</b>	<b>4,024,018</b>	<b>5,133,665</b>	<b>1,109,647</b>
<b>Contractual Service</b>			
520149-Communication Services	11,846	15,720	3,874
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	5,250	6,000	750
520825-Professional Services	444,500	331,500	(113,000)
521300-Special or Coop Programs	12,582	12,584	2
<b>Contractual Service Total</b>	<b>474,578</b>	<b>366,204</b>	<b>(108,374)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	400	1,000	600
530170-Institutional Supplies	5,550	-	(5,550)
530600-Office Supplies	5,997	9,800	3,803
530635-Books, Periodicals and Publish	13,141	12,809	(332)
<b>Supplies &amp; Materials Total</b>	<b>25,088</b>	<b>23,609</b>	<b>(1,479)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	10,506	13,168	2,662
540345-Property Maintenance and Operations	72,900	71,113	(1,787)
<b>Operations &amp; Maintenance Total</b>	<b>83,406</b>	<b>84,281</b>	<b>875</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	11,718	11,719	1
<b>Rental &amp; Leasing Total</b>	<b>11,718</b>	<b>11,719</b>	<b>1</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	10,000	10,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>4,628,809</b>	<b>5,629,478</b>	<b>1,000,669</b>

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	144,483	144,483
501165-Planned Salary Adjustment	-	4,153	4,153
501225-Planned Benefit Adjustment	-	18,913	18,913
501510-Mandatory Medicare Cost	-	2,095	2,095
501540-Worker's Compensation	-	2,167	2,167
501585-Insurance Benefits	-	17,929	17,929
<b>Personal Services Total</b>	-	<b>189,740</b>	<b>189,740</b>
<b>Contractual Service</b>			
520825-Professional Services	-	113,000	113,000
521300-Special or Coop Programs	-	54,405,242	54,405,242
<b>Contractual Service Total</b>	-	<b>54,518,242</b>	<b>54,518,242</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>54,707,982</b>	<b>54,707,982</b>

## MISSION

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

## MANDATES

Mandated by Chapter 2, Article II of the Cook County Code of Ordinances

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

**COVID-19 Equitable Recovery:** OUP prioritized racial equity throughout its response to COVID-19. OUP laid out initial strategies to support an equitable recovery in the Cook County COVID-19 Response Plan. As the pandemic evolved, the Office of the President oversaw initiatives outlined in the Response Plan to ensure Cook County supported communities' efforts to recover from the health and economic effects of COVID-19, with a specific focus on communities that have the least access to resources or have been most harmed by the pandemic. The Office of the President convened the Community Advisory Council to advise on and participate in both rapid response and long-term recovery, which continues through 2022.

**Language Access:** As part of OUP's work to advance racial equity, the Office of the President established a Language Access Policy that outlines when and how OUP bureaus and departments are expected to make materials or meetings available in other languages. This policy was developed in partnership with subject matter experts and local partners. OUP strives to provide all residents with a consistent, high level of service. Adopting this policy in May 2021 ensured that language is no longer a barrier in achieving this goal. The Language Access Policy and associated translation and interpretation service provides American Sign Language interpreters and written and spoken translation in all major languages.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

**Project Rainbow:** The Cook County Communications Department for Offices Under the President seeks to address the County's education gap and disparity magnified by COVID-19 by offering free early childhood and "E for everyone" programming through the initiative Project Rainbow. Cook County proposed to reimagine its Cook County government-run television station (channel 22/900 on Comcast) and all of its additional media channels during COVID-19, and hopefully beyond, by injecting these outlets with an infusion of purpose by way of targeted early childhood programming. This project has engaged a variety of public and private partners.

**Racial Equity Action Plan and Policy:** The Director of Equity and Inclusion will oversee mandated racial equity training for all Cook County employees as part of the Racial Equity Action Plan. Offices Under the President will also be directed to follow the accompanying Racial Equity Policy. Both the plan and policy launched in August 2021 and training will be facilitated throughout FY2022. OUP will also implement racial equity projects in the plan that include advancing digital equity in the Southland and budgeting for equity.

**Equity Fund Task Force:** The Office of the President will identify funding priorities and strategies for the Equity Fund through feedback from the Equity Fund Task Force, staffed by the Director of Policy. The Task Force convened in May 2021 and will be engaged throughout FY2022.

## BUDGET HIGHLIGHTS

- The President's Office FTE count is expected to increase slightly to support ongoing policy efforts in property and taxation and in the President's Office commitment to improving the digital divide for Cook County residents most impacted.
- A Director of Taxation and Policy and a Director of Economic and Digital Inclusion will be added to the President's Office.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	2,160	3,455	3,602	4,376
Special Purpose Funds	0	0	0	40,133
<b>Total Funds</b>	<b>2,160</b>	<b>3,455</b>	<b>3,602</b>	<b>44,509</b>
Expenditures by Type				
Personnel	2,035	2,979	3,032	4,106
Non Personnel	125	476	570	40,403
<b>Total Funds</b>	<b>2,160</b>	<b>3,455</b>	<b>3,602</b>	<b>44,509</b>
FTE Positions	18.8	25.0	24.0	32.0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,446,385	3,265,360	818,976
501165-Planned Salary Adjustment	-	82,480	82,480
501510-Mandatory Medicare Cost	36,638	46,722	10,084
501585-Insurance Benefits	360,424	375,352	14,928
501765-Professional Develop/Fees	150,300	105,800	(44,500)
501835-Transportation and Travel Expenses	38,178	41,000	2,822
<b>Personal Services Total</b>	<b>3,031,925</b>	<b>3,916,714</b>	<b>884,790</b>
<b>Contractual Service</b>			
520149-Communication Services	9,462	14,243	4,781
520259-Postage	400	400	0
520485-Graphics and Reproduction Services	5,000	5,000	0
520825-Professional Services	444,500	331,500	(113,000)
521300-Special or Coop Programs	12,582	12,584	2
<b>Contractual Service Total</b>	<b>471,944</b>	<b>363,727</b>	<b>(108,217)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	3,344	-	(3,344)
530600-Office Supplies	4,997	5,000	3
530635-Books, Periodicals and Publish	12,455	12,419	(36)
<b>Supplies &amp; Materials Total</b>	<b>20,796</b>	<b>17,419</b>	<b>(3,377)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,528	10,092	2,564
540345-Property Maintenance and Operations	48,901	47,702	(1,199)
<b>Operations &amp; Maintenance Total</b>	<b>56,429</b>	<b>57,794</b>	<b>1,365</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	10,696	10,696	0
<b>Rental &amp; Leasing Total</b>	<b>10,696</b>	<b>10,696</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	10,000	10,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,601,790</b>	<b>4,376,350</b>	<b>774,561</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15540-Legal and Legislative Affairs					
0051-Administrative Assistant V	20	1.0	69,975	1.0	71,383
0619-Legislative Coordinator II	22	2.0	168,028	2.0	171,412
0620-Legislative Coordinator I	20	1.0	73,831	1.0	75,321
4702-Special Legal Counsel	24	1.0	194,413	1.0	205,222
5213-Asst Special Legal Counsel	24	1.0	100,725	1.0	100,725
5234-Spec Asst Govt and Legal Affai	24	1.0	112,200	1.0	112,200
6242-Dir of Govern Leg Affairs	24	1.0	127,500	1.0	127,500
		8.0	\$846,671	8.0	\$863,763
16895-Office of the President					
0013-Pres Board of County Commissio	S	1.0	170,000	1.0	170,000
0048-Administrative Assistant III	16	1.0	47,693	1.0	48,610
0253-Business Manager III	22	-	-	1.0	76,043
1031-Special Assistant	24	1.0	93,636	1.0	93,636
4770-Chief of Staff	24	1.0	188,313	1.0	212,123
4771-Deputy Chief of Staff	24	2.0	285,600	2.0	311,690
6236-Aide to the President	22	1.0	102,315	1.0	104,381
6237-Aide to the Chief of Staff	22	-	1	1.0	76,043
6238-Aide to the Dep Chf of Staff	20	-	1	1.0	62,912
6979-Policy Analyst	18	-	-	1.0	93,762
8757-Dir of Equity & Inclusion	24	1.0	110,000	1.0	110,000
8758-Director of Policy	24	1.0	91,800	1.0	105,683
9999-TEMPORARY EMPLOYEES	24	-	-	3.0	260,000
9187-Director of Property Assessment & Tax Policy	24	-	-	1.0	151,394
		9.0	\$1,089,359	17.0	\$1,876,276
18350-Public Affairs					
0050-Administrative Assistant IV	18	-	1	0.0	1
0293-Administrative Analyst III	21	1.0	71,369	1.0	72,808
0854-Public Information Officer	20	1.0	71,170	1.0	72,340
4701-Dep Dir of Comm & Pub Affairs	24	1.0	93,636	1.0	104,128
5588-Dir of Comm and Pub Affrs	24	1.0	142,800	1.0	153,961
5714-Press Secretary	23	1.0	99,547	1.0	105,683
6243-Director of External Affairs	24	1.0	112,200	1.0	112,200
8655-Deputy Press Secretary	20	1.0	1	0.0	1
		7.0	\$590,723	6.0	\$621,122
Total Salaries and Positions		24.0	\$2,526,754	31.0	\$3,361,160
Turnover Adjustment		-	(80,369)	-	(95,800)
Operating Fund Totals		24.0	\$2,446,385	31.0	\$3,265,360

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	47,693	1.0	48,610
18	-	1	1.0	93,763
20	4.0	214,977	4.0	281,957
21	1.0	71,369	1.0	72,808
22	3.0	270,344	5.0	427,878
23	1.0	99,547	1.0	105,683
24	13.0	1,652,823	17.0	2,160,462
S	1.0	170,000	1.0	170,000
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$2,526,754</b>	<b>31.0</b>	<b>\$3,361,160</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(80,369)</b>	<b>-</b>	<b>\$(95,800)</b>
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$2,446,385</b>	<b>31.0</b>	<b>\$3,265,360</b>

## MISSION

Promote equitable, human-centered, community-driven justice system innovation and practice through rigorous stakeholder engagement, policy work, service coordination, and grantmaking that increases community safety and reduces reliance on incarceration.

## MANDATES

Operates consistent with state and county mandates to effect improvement of the administration of justice, 55 ILCS 5-18, State Statute; Sec. 2-473 County Ordinance.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Continued expansion of the JAC grant portfolio to now include over 100 grants to community-level service providers across the county focused on at least one of three interrelated areas of public safety: Recidivism Reduction, Restorative Justice, and Violence Prevention. Grantmaking efforts include an infusion of investments over the summer for a total of approximately \$23 million in supportive grants to help shore up support for justice-impacted residents and communities. This amount reflects an increase in community investments from about \$5 million in FY2019 that continued to grow throughout the pandemic. This growing grantee/provider-network provides an infrastructure for community engagement that is amplified further by JAC stewardship of community liaisons and community-led convenings to advance Cook County's Safety and Justice Challenge, an initiative supported by a MacArthur Foundation grant extended to only a handful of jurisdictions in the nation. Under the coordination and leadership of JAC personnel, this initiative now includes expanded opportunities for pre-trial services and deferred prosecution. A Public Information Officer also joins the team late summer to provide expanded access and insight into the collaborative and comprehensive work JAC fosters to ultimately advance the Safe and Thriving Communities goals of the Cook County Policy Roadmap.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

Expand JAC's grantmaking and management capacity in anticipation of additional federal, state, and local funding for community-based violence prevention and behavioral health services. Build on community engagement strategies and grantee network with participatory processes that shape investment strategies and legislative initiatives, and with a focus on identifying disparities and advancing racial equity and justice system reform. Provide comprehensive public-facing information, education and awareness of criminal justice reform efforts to community stakeholders and residents.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent of grantee sites visited by JAC staff	N/A	0%	60%	60%	80%
Percent of grants renewed for the second year of funding	N/A	100%	100%	100%	100%
Percent of staff time devoted to legislative initiatives	N/A	3.42%	5%	3.97%	5%
Percent of staff time devoted to administrative reform initiatives	N/A	11.1%	10%	10.40%	10%

## BUDGET HIGHLIGHTS

- The operating budget primarily covers personnel costs allocated to salary and fringe benefits.
- The addition of 3 FTEs allows the staff to carry out its goals and program activities.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	714	837	1,027	1,253
Special Purpose Funds	0	0	0	14,575
Grants	440	0	1,931	2,506
<b>Total Funds</b>	<b>1,154</b>	<b>837</b>	<b>2,958</b>	<b>18,334</b>
Expenditures by Type				
Personnel	689	806	1,013	1,228
Non Personnel	465	31	1,945	17,107
<b>Total Funds</b>	<b>1,154</b>	<b>837</b>	<b>2,958</b>	<b>18,334</b>
FTE Positions	7.0	8.0	11.0	14.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	7.0	589,222
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,206	0.0	0
33915-Policy	Advises on public safety legislative and policy agenda.	10.8	1,024,814	2.0	309,598
33916-Grants Administration	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance.	0.0	0	5.0	354,307
39001-JAC Violence Prevention Grants	Services and related initiatives focused on addressing community and individual violence and its impact, particularly as experienced by people involved with the criminal justice system.	0.0	0	0.0	8,735,000
39002-JAC Recidivism Reduction Grants	Services and related initiatives focused on supporting the successful behavior change and well-being of individuals involved in the criminal justice system who are living in the community, but whose continued liberty remains in jeopardy based upon the nature of their system involvement.	0.0	0	0.0	600,000
39003-JAC Restorative Justice Grants	Services and related initiatives focused on providing individuals and communities alternatives to justice system involvement to address harm and trauma through restorative justice principles and practices.	0.0	0	0.0	240,000
39004-JAC Returning Residents Grants	Services and related initiatives focused on identifying and meeting basic safety and wellness needs for individuals involved with the criminal justice system who are returning to community from secure facilities or other institutional settings.	0.0	0	0.0	4,000,000
39005-JAC Emerging Adults Grants	Services and related initiatives focused on holistic, developmentally appropriate supports in areas of education and employment as well as behavioral and physical health for individuals involved in the criminal justice system ages 16 to 26.	0.0	0	0.0	1,000,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.2	1,930,730	0.0	2,506,232
<b>Total</b>		<b>11.0</b>	<b>2,957,749</b>	<b>14.0</b>	<b>18,334,359</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	842,586	1,046,041	203,454
501165-Planned Salary Adjustment	-	30,537	30,537
501510-Mandatory Medicare Cost	12,567	15,632	3,065
501585-Insurance Benefits	135,190	119,491	(15,699)
501765-Professional Develop/Fees	1,500	5,000	3,500
501835-Transportation and Travel Expenses	250	250	0
<b>Personal Services Total</b>	<b>992,093</b>	<b>1,216,950</b>	<b>224,857</b>
<b>Contractual Service</b>			
520149-Communication Services	2,384	1,477	(907)
520485-Graphics and Reproduction Services	250	1,000	750
<b>Contractual Service Total</b>	<b>2,634</b>	<b>2,477</b>	<b>(157)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	400	1,000	600
530170-Institutional Supplies	2,206	-	(2,206)
530600-Office Supplies	1,000	4,800	3,800
530635-Books, Periodicals and Publish	686	390	(296)
<b>Supplies &amp; Materials Total</b>	<b>4,292</b>	<b>6,190</b>	<b>1,898</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,978	3,076	98
540345-Property Maintenance and Operations	23,999	23,411	(588)
<b>Operations &amp; Maintenance Total</b>	<b>26,977</b>	<b>26,487</b>	<b>(490)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	0
<b>Rental &amp; Leasing Total</b>	<b>1,023</b>	<b>1,023</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,027,020</b>	<b>1,253,127</b>	<b>226,108</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0263-Director	24	-	-	1.0	137,153
0854-Public Information Officer	20	-	-	1.0	62,912
5205-Deputy Director	24	-	-	1.0	111,486
5819-Executive Assistant II	22	-	-	1.0	76,043
6379-Data Analyst	20	-	-	1.0	62,912
8755-Commty Engagement Coordinator	24	-	-	1.0	64,501
9094-Service Coordinator - JAC	18	-	-	1.0	52,310
		-	-	7.0	\$567,316
33915-Policy					
0095-Program Coordinator	22	1.0	98,235	1.0	76,043
0263-Director	24	1.0	113,664	-	-
0292-Administrative Analyst II	19	1.0	65,540	-	-
0620-Legislative Coordinator I	20	1.0	73,453	1.0	74,935
0854-Public Information Officer	20	1.0	76,804	-	-
1719-Grant Coordinator	23	0.9	80,435	-	-
5531-Special Asst for Legal Affairs	24	1.0	101,304	-	-
5818-Executive Assistant I	20	1.0	68,216	-	-
6478-Grant Monitor	20	2.0	125,823	-	-
8755-Commty Engagement Coordinator	24	1.0	63,226	-	-
		10.8	\$866,699	2.0	\$150,978
33916-Grants Administration					
1719-Grant Coordinator	23	-	-	1.0	96,542
6478-Grant Monitor	20	-	-	4.0	263,239
		-	-	5.0	\$359,781
Total Salaries and Positions		10.8	\$866,699	14.0	\$1,078,074
Turnover Adjustment		-	(24,113)	-	(32,034)
Operating Fund Totals		10.8	\$842,586	14.0	\$1,046,041

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	-	-	1.0	52,310
19	1.0	65,540	-	-
20	5.0	344,296	7.0	463,997
22	1.0	98,235	2.0	152,085
23	0.9	80,435	1.0	96,542
24	3.0	278,193	3.0	313,140
<b>Total Salaries and Positions</b>	<b>10.8</b>	<b>\$866,699</b>	<b>14.0</b>	<b>\$1,078,074</b>
<b>Turnover Adjustment</b>	-	<b>\$(24,113)</b>	-	<b>\$(32,034)</b>
<b>Operating Funds Total</b>	<b>10.8</b>	<b>\$842,586</b>	<b>14.0</b>	<b>\$1,046,041</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	144,483	144,483
501165-Planned Salary Adjustment	-	4,153	4,153
501225-Planned Benefit Adjustment	-	18,913	18,913
501510-Mandatory Medicare Cost	-	2,095	2,095
501540-Worker's Compensation	-	2,167	2,167
501585-Insurance Benefits	-	17,929	17,929
<b>Personal Services Total</b>	-	<b>189,740</b>	<b>189,740</b>
<b>Contractual Service</b>			
520825-Professional Services	-	113,000	113,000
<b>Contractual Service Total</b>	-	<b>113,000</b>	<b>113,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>302,740</b>	<b>302,740</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
9277-Director of Digital Inclusion	24	-	-	1.0	144,483
		-	-	1.0	\$144,483
Total Salaries and Positions		0.0	\$0	1.0	\$144,483
Operating Fund Totals		0.0	\$0	1.0	\$144,483

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	-	-	1.0	144,483
<b>Total Salaries and Positions</b>	-	-	<b>1.0</b>	<b>\$144,483</b>
<b>Operating Funds Total</b>	-	-	<b>1.0</b>	<b>\$144,483</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	-	39,830,242	39,830,242
<b>Contractual Service Total</b>	-	<b>39,830,242</b>	<b>39,830,242</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>39,830,242</b>	<b>39,830,242</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	-	14,575,000	14,575,000
<b>Contractual Service Total</b>	-	<b>14,575,000</b>	<b>14,575,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>14,575,000</b>	<b>14,575,000</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1011-Office of Chief Admin Officer	4,801,629	5,007,900	206,270
1161-Department of Environment and Sustainability	1,976,604	2,312,445	335,841
1500-Department of Transportation And Highways	450,000	498,840	48,840
<b>Corporate Fund Total</b>	<b>\$7,228,233</b>	<b>\$7,819,184</b>	<b>\$590,951</b>
<b>Public Safety Fund</b>			
1259-Medical Examiner	16,396,009	17,342,775	946,766
1265-Cook County Department of Emergency Management & Regional Security	1,090,000	1,036,373	(53,627)
<b>Public Safety Fund Total</b>	<b>\$17,486,009</b>	<b>\$18,379,148</b>	<b>\$893,139</b>
<b>General Funds Total</b>	<b>\$24,714,242</b>	<b>\$26,198,332</b>	<b>\$1,484,090</b>
<b>Special Purpose Funds</b>			
11270-Medical Examiner Fees	702,144	627,530	(74,614)
11273-Environmental Control Solid Waste Management	764,192	1,094,096	329,904
11302-Township Roads	3,957,383	6,171,648	2,214,265
11310-County Law Library	4,576,963	4,167,934	(409,029)
11312-Animal Control	13,607,563	13,722,687	115,124
11856-MFT Illinois First (1st)	49,796,700	54,650,292	4,853,591
11281-PEG Access Support Fund	162,000	244,000	82,000
11300-Motor Fuel Tax	243,765,824	270,553,029	26,787,205
11286-American Rescue Plan Act (ARPA) Fund	-	1,361,738	1,361,738
<b>Special Purpose Funds Total</b>	<b>\$317,332,770</b>	<b>\$352,592,954</b>	<b>\$35,260,184</b>
<b>Restricted</b>			
G53426-Grant 2016 HWY 134th Street EDP	62,123	59,474	(2,649)
G53427-Grant 2016 HWY 134th Street STP	62,123	-	(62,123)
G53510-Grant: Lake Cook Rd Raupp Blvd CMAQ	2,386,326	-	(2,386,326)
G53511-Grant: Lake Cook Rd Raupp Blvd STP	733,058	-	(733,058)
G53532-Grant: 2017 Urban Area Security Initiativ	2,500,000	1,000,000	(1,500,000)
G53598-Grant 2019 EC Air Pollution	927,468	-	(927,468)
G53604-Grant 2019 EC IL Science Foundation	-	7,069	7,069
G53619-Grant 2018 DHSEM UASI	9,882,441	5,501,000	(4,381,441)
G53652-Grant 2017 DHSEM Port Security	80,175	80,175	0
G53653-Grant 2019 DHSEM UASI	16,828,363	8,468,605	(8,359,758)
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	7,138,905	13,139,165	6,000,260
G53656-Grant DOTH Skokie Valley Trail, TAP	2,780,936	2,780,936	0
G53657-Grant EDP Butler Dr Stony Island	100,000	50,000	(50,000)
G53662-Grant County Transit Plan, UWP	140,625	78,125	(62,500)
G53663-Grant County Transit Plan, SPR	219,375	121,875	(97,500)
G53664-Grant Southwest Cook Truck Study, SPR	184,000	116,000	(68,000)
G53665-Grant Touhy Ave Grade Sep CMAQ	10,421,700	-	(10,421,700)
G53697-Grant 2017 Pre Disaster Mitigation	66,869	-	(66,869)
G53698-Grant 2018 ME Opioid Death Analysis	64,400	53,648	(10,752)
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	751,000	331,935	(419,065)
G53701-Grant 2018 ES Brownfield Assessment	503,000	431,075	(71,925)
G53759-Grant 2020 DHSEM UASI	20,466,173	19,384,270	(1,081,903)
G53760-Grant 2020 DHSEM EMPG	450,000	-	(450,000)
G53761-Grant 2018 DHSEM Justice Assistance	400,000	-	(400,000)
G53762-Grant 2019 DHSEM Justice Assistance	494,821	344,923	(149,898)
G53763-Grant 2019 DHSEM EMPG	209,000	-	(209,000)
G53792-Grant 2020 EC Air Pollution Particulate	432,000	185,791	(246,208)
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	1,443,680	-	(1,443,680)
G53850-Grant 2020 ME Postmortem Toxicology Testing During the Opioid Epidemic	23	-	(23)
G53875-Grant 2020 DEMRS Coronavirus Emergency Supplemental Funding	48,349	-	(48,349)
G53952-Grant 2020 EC Illinois Science Energy Innovation Foundation-668	7,650	-	(7,650)

## SUMMARY OF APPROPRIATIONS

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
G53953-Grant 2021 EC Air Pollution - 909	1,220,200	1,296,557	76,357
G53954-Grant 2020 EC Solid Waste Enforcement - 855	307,105	-	(307,105)
G53955-Grant 2021 EC Solid Waste Enforcement - 855	409,473	307,361	(102,112)
G53967-Grant 2021 DEMRS UASI	20,201,417	20,232,490	31,073
G53968-Grant 2020 DEMRS JAG	-	460,058	460,058
G53969-Grant 2021 DEMRS EMPG	-	500,000	500,000
G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match	710,000	-	(710,000)
G53983-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP	2,748,789	3,161,106	412,317
G53984-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP #2	412,318	-	(412,318)
G53985-Grant 2021 DOTH Joe Orr Road (STP) 15-B6737-03-RP	1,250,000	-	(1,250,000)
G53986-Grant 2021 DOTH Old Orchard Road (CMAQ) 17-A8327-00-PV	2,440,000	-	(2,440,000)
G53987-Grant 2021 DOTH Old Orchard Road (CMAQ) 17-A8327-00-PV #2	1,556,000	-	(1,556,000)
G53990-Grant 2020 FEMA Public Assistance Grant Program	58,000,500	10,104,566	(47,895,934)
G54022-Grant 2019 DEMRS Hazardous Materials Emergency Prepare	-	100,000	100,000
G54023-Grant 2020 ME Rapid DNA Analysis Program	-	190,500	190,500
G54070-Grant 2022 ME Postmortem Toxicology Outsourcing Program	-	153,780	153,780
G54143-Grant 2022 EC Solid Waste	-	409,815	409,815
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	-	432,000	432,000
G54177-Grant 2022 DOTH Pullman Junction-Create EW3 (FRA)	-	3,871,701	3,871,701
G54178-Grant 2022 DOTH Eng South Cook Resid ti Adv Fair Tran	-	165,000	165,000
G54179-Grant 2022 DOTH Franklin Ave/S03 (CMAQ) 21-FRAGS-00-PV	-	4,252,441	4,252,441
G54180-Grant 2022 DOTH Kedzie at 175th (HSIP)	-	21,127	21,127
G54181-Grant 2022 DOTH Kedzie Ave Vollmer Rd to 159th ST (STP)	-	800,000	800,000
G54182-Grant 2022 DOTH Kedzie at 139th (HSIP)	-	18,603	18,603
G54183-Grant 2022 DOTH Nerge Rd at Plum Grove Rd (HSIP)	-	160,110	160,110
G54184-Grant 2022 DOTH Ridgeland Ave at Vollmer Rd (HSIP)	-	181,098	181,098
G54185-Grant 2022 DOTH Roberts Rd at 103rd Street (HSIP)	-	22,500	22,500
G54186-Grant 2022 DOTH Roselle Rd at Hartford Drive (HSIP)	-	179,820	179,820
G54187-Grant 2022 DOTH Sauk Village Multi-Use Path (CMAQ)	-	31,200	31,200
G54188-Grant 2022 DOTH Lake Cook Rd to Old Hicks Rd (HSIP)	-	8,032	8,032
G54190-Grant 2022 BUTLER DRIVE (Illinois Competitive Freight Program)	-	50,000	50,000
G54212-Grant 2021 CLL Expanding Digital Inclusion	-	9,645	9,645
G54214-Grant 2022 DEMRS Urban Area Security Initiative	-	20,210,215	20,210,215
G54215-Grant 2022 DEMRS EMPG	-	567,785	567,785
<b>Restricted Total</b>	<b>\$169,040,385</b>	<b>\$120,031,575</b>	<b>\$(49,008,810)</b>
<b>Total Appropriations</b>	<b>\$511,087,397</b>	<b>\$498,822,862</b>	<b>\$(12,264,536)</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1011-Office of Chief Admin Officer	42.0	42.0	-
1161-Department of Environment and Sustainability	24.0	26.0	2.0
<b>Corporate Fund Total</b>	<b>66.0</b>	<b>68.0</b>	<b>2.0</b>
<b>Public Safety Fund</b>			
1259-Medical Examiner	107.0	116.2	9.2
1265-Cook County Department of Emergency Management & Regional Security	6.5	6.5	-
<b>Public Safety Fund Total</b>	<b>113.5</b>	<b>122.7</b>	<b>9.2</b>
<b>General Funds Total</b>	<b>179.5</b>	<b>190.7</b>	<b>11.2</b>
<b>Special Purpose Funds</b>			
11273-Environmental Control Solid Waste Management	3.0	4.0	1.0
11310-County Law Library	27.0	26.0	(1.0)
11312-Animal Control	24.0	25.0	1.0
11856-MFT Illinois First (1st)	344.0	342.0	(2.0)
11286-American Rescue Plan Act (ARPA) Fund	-	9.0	9.0
<b>Special Purpose Funds Total</b>	<b>398.0</b>	<b>406.0</b>	<b>8.0</b>
<b>Special Revenue Fund Total</b>	<b>398.0</b>	<b>406.0</b>	<b>8.0</b>
<b>Restricted</b>			
G53598-Grant 2019 EC Air Pollution	4.0	-	(4.0)
G53653-Grant 2019 DHSEM UASI	38.6	-	(38.6)
G53698-Grant 2018 ME Opioid Death Analysis	1.0	0.8	(0.2)
G53759-Grant 2020 DHSEM UASI	19.9	29.1	9.2
G53762-Grant 2019 DHSEM Justice Assistance	1.0	-	(1.0)
G53792-Grant 2020 EC Air Pollution Particulate	2.0	0.6	(1.4)
G53953-Grant 2021 EC Air Pollution - 909	1.0	5.0	4.0
G53967-Grant 2021 DEMRS UASI	-	15.4	15.4
G53968-Grant 2020 DEMRS JAG	-	1.0	1.0
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	-	1.4	1.4
<b>Restricted Total</b>	<b>67.5</b>	<b>53.3</b>	<b>(14.2)</b>
<b>Total Positions</b>	<b>645.0</b>	<b>650.0</b>	<b>5.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	16,276,618	17,448,658	1,172,040
501165-Planned Salary Adjustment	83,600	544,419	460,819
501210-Planned Overtime Compensation	151,500	227,500	76,000
501510-Mandatory Medicare Cost	249,862	266,091	16,230
501540-Worker's Compensation	147,791	294,389	146,598
501585-Insurance Benefits	2,991,606	2,754,118	(237,487)
501765-Professional Develop/Fees	125,295	170,854	45,559
501835-Transportation and Travel Expenses	24,302	42,113	17,811
<b>Personal Services Total</b>	<b>20,050,573</b>	<b>21,748,142</b>	<b>1,697,569</b>
<b>Contractual Service</b>			
520005-Ambulance Service	1,000	1,000	0
520049-Scavenger and Hazardous Materail Services	80,000	83,100	3,100
520149-Communication Services	178,660	162,434	(16,226)
520189-Laundry and Linen Services	57,600	40,800	(16,800)
520209-Food Services	499	1,000	501
520239-Media Broadcasting Services	7,300	7,300	0
520259-Postage	11,122	10,122	(1,000)
520279-Shipping and Freight Services	4,900	8,450	3,550
520389-Contract Maintenance Service	440,610	373,300	(67,310)
520469-Services For Minor/Indigent	286,700	285,500	(1,200)
520485-Graphics and Reproduction Services	16,900	17,400	500
520609-Advertising and Promotions	500	1,500	1,000
520825-Professional Services	514,872	740,412	225,540
521005-Professional Legal Expenses	200,200	230,000	29,800
521200-Laboratory Testing and Analysis	945,000	987,000	42,000
521300-Special or Coop Programs	471,270	471,270	0
<b>Contractual Service Total</b>	<b>3,217,133</b>	<b>3,420,588</b>	<b>203,455</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	16,500	16,500	0
530100-Wearing Apparel	28,050	31,300	3,250
530170-Institutional Supplies	49,341	43,369	(5,972)
530600-Office Supplies	29,192	30,686	1,494
530635-Books, Periodicals and Publish	27,089	27,760	671
530700-Multimedia Supplies	46,450	46,850	400
530785-Medical, Dental and Laboratory Supplies	412,000	443,214	31,214
531645-Computer and Data Processing Supplies	11,300	13,850	2,550
<b>Supplies &amp; Materials Total</b>	<b>619,922</b>	<b>653,529</b>	<b>33,607</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	590,033	673,298	83,265
540245-Automotive Operations and Maintenance	365,821	386,400	20,579
540345-Property Maintenance and Operations	361,824	329,968	(31,856)
<b>Operations &amp; Maintenance Total</b>	<b>1,317,677</b>	<b>1,389,666</b>	<b>71,989</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	15,500	3,500	(12,000)
550029-Countywide Office and Data Processing Equip Rental	41,930	44,838	2,908
550129-Facility and Office Space Rental	895,840	392,540	(503,300)
<b>Rental &amp; Leasing Total</b>	<b>953,270</b>	<b>440,878</b>	<b>(512,392)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	26,725	-	(26,725)
580419-Appropriation Transfer	(1,471,058)	(1,454,471)	16,587
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,444,333)</b>	<b>(1,454,471)</b>	<b>(10,138)</b>
<b>Operating Funds Total</b>	<b>24,714,242</b>	<b>26,198,332</b>	<b>1,484,090</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose Funds)**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	32,847,452	33,881,758	1,034,306
501165-Planned Salary Adjustment	6,900	754,992	748,092
501210-Planned Overtime Compensation	750,000	1,500,000	750,000
501225-Planned Benefit Adjustment	3,394,572	3,392,076	(2,496)
501510-Mandatory Medicare Cost	491,757	506,144	14,387
501540-Worker's Compensation	3,000,906	4,515,429	1,514,523
501585-Insurance Benefits	5,824,048	6,118,441	294,393
501765-Professional Develop/Fees	269,300	286,382	17,082
501835-Transportation and Travel Expenses	56,636	99,000	42,364
<b>Personal Services Total</b>	<b>46,641,572</b>	<b>51,054,222</b>	<b>4,412,651</b>
<b>Contractual Service</b>			
520149-Communication Services	243,598	221,675	(21,923)
520259-Postage	42,100	45,075	2,975
520279-Shipping and Freight Services	92,300	110,000	17,700
520389-Contract Maintenance Service	320,000	470,000	150,000
520485-Graphics and Reproduction Services	32,314	38,339	6,025
520609-Advertising and Promotions	20,000	20,000	0
520725-Loss and Valuation	1,000	-	(1,000)
520825-Professional Services	3,558,008	6,415,305	2,857,297
521300-Special or Coop Programs	749,566	726,006	(23,560)
521535-Non-Capitalizable/Land Improvements	87,592,480	83,524,705	(4,067,775)
521550-Non-Capitalizable/Real Estate Operations	1,539,380	2,555,879	1,016,499
<b>Contractual Service Total</b>	<b>94,190,746</b>	<b>94,126,984</b>	<b>(63,762)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,000	10,000	3,000
530170-Institutional Supplies	6,140,637	6,967,964	827,327
530600-Office Supplies	35,050	52,700	17,650
530635-Books, Periodicals and Publish	1,179,958	939,807	(240,151)
530700-Multimedia Supplies	24,300	23,650	(650)
531645-Computer and Data Processing Supplies	68,900	48,650	(20,250)
<b>Supplies &amp; Materials Total</b>	<b>7,455,845</b>	<b>8,042,771</b>	<b>586,926</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	413,682	440,688	27,006
540129-Maintenance and Subscription Services	1,031,898	1,820,175	788,277
540245-Automotive Operations and Maintenance	755,000	760,000	5,000
540345-Property Maintenance and Operations	40,461,804	58,832,458	18,370,654
<b>Operations &amp; Maintenance Total</b>	<b>42,662,384</b>	<b>61,853,321</b>	<b>19,190,938</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	64,292	64,292	0
550029-Countywide Office and Data Processing Equip Rental	55,210	54,770	(440)
550059-Automotive Equipment Rental	100,000	150,000	50,000
550099-Institutional Equipment Rental	700,000	750,000	50,000
<b>Rental &amp; Leasing Total</b>	<b>919,502</b>	<b>1,019,062</b>	<b>99,560</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	105,547,435	116,083,599	10,536,164
560150-Institutional Supplies	-	70,000	70,000
560220-Computer and Data Processing Supplies	1,143,320	1,211,600	68,280
560260-Vehicle Equipment and Supplies	160,000	106,900	(53,100)
<b>Capital Equipment and Improvements Total</b>	<b>106,850,755</b>	<b>117,472,099</b>	<b>10,621,344</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	241,472	375,225	133,753
580031-Reimbursement Designated Fund	694,720	277,677	(417,043)
580050-Cook County Administration	3,357,491	3,844,677	487,187
580165-Grant Disbursements	8,000,000	8,200,000	200,000

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose Funds)**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
580215-Institution Memberships/FE	275,000	275,000	0
580235-Public Programs and Events	1,500	500	(1,000)
580379-Appropriation Adjustments	-	(20,000)	(20,000)
580419-Appropriation Transfer	(212,741)	(182,198)	30,543
580549-Principal	2,825,000	2,975,000	150,000
580569-Interest and Other Charges	3,429,525	3,278,613	(150,913)
<b>Contingencies &amp; Special Purpose Total</b>	<b>18,611,967</b>	<b>19,024,494</b>	<b>412,527</b>
<b>Operating Funds Total</b>	<b>317,332,770</b>	<b>352,592,954</b>	<b>35,260,184</b>

## MISSION

The Office of the Chief Administrative Officer (CAO) supports Bureau of Administration (BOA) departments with policy, personnel, and procurement; and administers Countywide activities including Printing and Graphic Services, Fleet Management, Records Management and Veterans Affairs.

## MANDATES

Fulfill the duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-14006-14008).

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The Child Support Enforcement process was automated to reduce the time spent on validating child support compliance for those seeking to do business with Cook County. The process time was reduced by 63% saving nearly \$85,000 annually.

The Chief Administrative Officer serves as the chair of the Charitable Giving Committee. In response to a survey of employees, the charitable giving campaign included an opportunity for employees to contribute to a charity of their choice. Employee contributions realized an increase of over 400%.

Fleet Management, along with ROI, Procurement, and Finance, has improved the vehicle request process by standardizing the types of vehicles requested and improving the procurement and acquisition process; reducing the cycle time by 6 months.

Veterans Affairs in coordination with Chicago Cook Workforce Partnership, National Able Network and IL Dept of Employment Security, hosted a virtual hiring fair for 244 registered veterans.

BOA Departments were highlighted in news stories an average of 250 times per week, totaling more than 13,000 media mentions in local, regional and national outlets to include CNN, Associated Press, New York Times, Wall Street Journal and USA Today. Coverage included the County's continued comprehensive response to the COVID-19 pandemic, and a groundbreaking initiative designed to make transit more convenient and affordable in traditionally underserved areas of the County.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

Communications will expand cable television program offerings to focus on education, County initiatives, health and safety guidance and other information pertinent to County residents

Fleet has proposed a leasing option for passenger vehicles that will reduce costs by up to 20%; conserve capital funds and improve replacement cycles reducing the cost of maintenance.

Printing and Graphics Services will implement a system to streamline the process to request printing and graphics services

Records Management will facilitate countywide training to ensure efficient storage and safeguarding of county records while reducing space utilized for storage.

The Office of Research, Operations, and Innovation (ROI) will assist departments with their ARPA funded projects to ensure success is achieved and measured; assist with departmental innovations and cross-departmental process improvements; and launch a new leadership training and a countywide Black Belt training, while increasing the percent of OUP employees who have attended Green Belt training to 35%.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average cost per printed page	N/A	0.07	0.06	0.07	0.06
Dollar value of implemented innovations	N/A	132,000	500,000	492,000	500,000
Percent of OUP employees who have participated in ROI trainings	N/A	23.68%	40%	29%	35%
Percent of trained employees who have implemented 1+ innovations	N/A	6.74%	30%	12%	20%
Percent of contacted veterans connected to other agencies	N/A	77.04%	60%	65%	60%

## BUDGET HIGHLIGHTS

- Professional Development opportunities are being reinstated with more organization recovering from COVID-19 pandemic operations.
- Veterans Affairs plans to develop and implement a Veterans Action Plan to expand service provision to veterans in partnership with community organizations that provide vital wrap around services.
- Communications is expanding staffing levels to support new, innovative initiatives.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	4,567	5,193	4,802	5,008
Special Purpose Funds	0	82	162	647
<b>Total Funds</b>	<b>4,567</b>	<b>5,275</b>	<b>4,964</b>	<b>5,654</b>
<b>Expenditures by Type</b>				
Personnel	3,730	4,346	4,240	4,654
Non Personnel	837	930	723	1,000
<b>Total Funds</b>	<b>4,567</b>	<b>5,275</b>	<b>4,964</b>	<b>5,654</b>
<b>FTE Positions</b>	<b>37.0</b>	<b>44.0</b>	<b>42.0</b>	<b>43.0</b>

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11930-Communications	Handles public relations for the department through community outreach and other actions.	8.0	926,957	9.0	1,015,946
10155-Administration	Supervises departmental operations and manages administrative functions.	12.0	1,879,753	11.0	2,012,477
18020-Printing & Graphic Services	Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.	9.0	569,769	8.0	503,555
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	4,092	0.0	0
33830-Enterprise Wide Service	The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.	5.0	572,396	6.0	656,576
35795-Research, Operations, and Innovation	Works with all County agencies to provide consultation, project management, and analysis services to develop and implement solutions to improve and make operations more efficient and cost effective.	8.0	848,662	8.0	819,345
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	1.0	402,529
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	162,000	0.0	244,000
<b>Total</b>		<b>42.0</b>	<b>4,963,629</b>	<b>43.0</b>	<b>5,654,429</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,577,304	3,721,181	143,877
501165-Planned Salary Adjustment	14,100	112,963	98,863
501210-Planned Overtime Compensation	-	40,000	40,000
501510-Mandatory Medicare Cost	53,578	55,591	2,013
501585-Insurance Benefits	579,063	572,521	(6,542)
501765-Professional Develop/Fees	9,182	35,337	26,155
501835-Transportation and Travel Expenses	6,990	13,863	6,873
<b>Personal Services Total</b>	<b>4,240,216</b>	<b>4,551,456</b>	<b>311,240</b>
<b>Contractual Service</b>			
520149-Communication Services	32,938	30,897	(2,041)
520259-Postage	522	522	0
520485-Graphics and Reproduction Services	1,900	2,400	500
520825-Professional Services	53,972	9,212	(44,760)
521300-Special or Coop Programs	471,270	471,270	0
<b>Contractual Service Total</b>	<b>560,601</b>	<b>514,301</b>	<b>(46,300)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	16,000	16,000	0
530170-Institutional Supplies	4,526	1,069	(3,457)
530600-Office Supplies	7,542	10,686	3,144
530700-Multimedia Supplies	30,000	30,000	0
531645-Computer and Data Processing Supplies	5,800	5,850	50
<b>Supplies &amp; Materials Total</b>	<b>63,868</b>	<b>63,605</b>	<b>(263)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	106,339	123,790	17,451
540245-Automotive Operations and Maintenance	11,698	8,900	(2,798)
540345-Property Maintenance and Operations	58,462	32,921	(25,541)
<b>Operations &amp; Maintenance Total</b>	<b>176,499</b>	<b>165,611</b>	<b>(10,888)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	10,000	-	(10,000)
550029-Countywide Office and Data Processing Equip Rental	13,583	13,583	0
550129-Facility and Office Space Rental	33,015	37,020	4,005
<b>Rental &amp; Leasing Total</b>	<b>56,598</b>	<b>50,603</b>	<b>(5,995)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(296,153)	(337,676)	(41,523)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(296,153)</b>	<b>(337,676)</b>	<b>(41,523)</b>
<b>Operating Funds Total</b>	<b>4,801,629</b>	<b>5,007,900</b>	<b>206,270</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications					
0854-Public Information Officer	20	1.0	73,067	1.0	74,542
1033-Graphics Technician V	20	1.0	101,548	-	-
5357-Director of Cable Television	23	1.0	129,018	1.0	129,018
6421-Television Prod Specialist	20	1.0	65,866	1.0	67,195
6477-Info Tech Communications Mgr	24	1.0	107,713	1.0	107,713
7685-Deputy Director of Communications	24	1.0	117,300	1.0	123,822
7848-Graphic Design Specialist - BOA	20	1.0	80,317	1.0	83,732
8947-Executive Producer	24	1.0	100,550	1.0	108,502
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	133,586
		8.0	\$775,380	9.0	\$828,109
10155-Administration					
0048-Administrative Assistant III	16	1.0	73,064	1.0	73,064
0052-Chief Administrative Officer	24	1.0	190,005	1.0	198,503
0295-Administrative Analyst V	23	1.0	83,861	1.0	85,551
0620-Legislative Coordinator I	20	1.0	69,468	1.0	70,865
0641-Investigator IV	20	1.0	88,164	-	-
1031-Special Assistant	24	1.0	110,966	1.0	110,966
5210-Special Assistant	24	2.0	158,855	2.0	174,513
5299-Deputy Chief Admin Officer	24	2.0	250,983	2.0	319,039
5531-Special Asst for Legal Affairs	24	1.0	119,138	1.0	119,137
5819-Executive Assistant II	22	1.0	96,235	1.0	98,176
		12.0	\$1,240,740	11.0	\$1,249,814
18020-Printing & Graphic Services					
0143-Accountant III	15	1.0	68,476	1.0	68,478
0989-Multilith Operator IV	14	2.0	122,839	1.0	58,984
2381-Motor Vehicle Driver I	X	1.0	79,976	1.0	79,768
5558-Mg of Printing & Graphic Svcs	23	1.0	91,221	1.0	93,059
6052-Bindery Digital Printer Opr	14	3.0	160,994	3.0	150,641
8851-Print Shop Supervisor	21	1.0	70,236	1.0	71,652
		9.0	\$593,741	8.0	\$522,582
33830-Enterprise Wide Service					
0051-Administrative Assistant V	20	1.0	68,829	1.0	70,216
1557-Director of Veteran Affairs	21	1.0	111,644	1.0	115,440
5242-Records Mangmt Administrator	23	1.0	83,035	1.0	84,708
5940-Fleet Manager	23	1.0	88,129	1.0	97,585
8797-Records and Information Specialist	16	1.0	46,716	1.0	47,029
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	81,544
		5.0	\$398,353	6.0	\$496,523
35795-Research, Operations, and Innovation					
2209-Industrial Engineer III	23	1.0	115,363	1.0	117,689
5880-Perform Management Analyst	19	1.0	79,413	2.0	138,214
7443-Deputy Director of Research, Operations and Innovation	24	1.0	115,260	1.0	134,613
7442-Director of Research, Operations and Innovation	24	1.0	147,900	1.0	156,123
7954-Ops Improvmt Specialist	19	2.0	116,506	2.0	126,452
7984-Manager of Research and Policy	24	-	1	0.0	1
8841-ROI Program Coordinator	17	1.0	49,435	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	62,912	-	-
9019-Ops Improvement Specialist II	20	-	-	1.0	63,712
		8.0	\$686,789	8.0	\$736,803
Total Salaries and Positions		42.0	\$3,695,003	42.0	\$3,833,831
Turnover Adjustment		-	(117,699)	-	(112,650)
Operating Fund Totals		42.0	\$3,577,304	42.0	\$3,721,181

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	5.0	283,832	4.0	209,625
15	1.0	68,476	1.0	68,478
16	2.0	119,780	2.0	120,094
17	1.0	49,435	-	-
19	3.0	195,919	4.0	264,665
20	7.0	547,260	6.0	430,261
21	2.0	181,880	2.0	187,092
22	1.0	96,235	1.0	98,176
23	6.0	590,627	6.0	607,611
24	13.0	1,481,583	15.0	1,768,061
X	1.0	79,976	1.0	79,768
<b>Total Salaries and Positions</b>	<b>42.0</b>	<b>\$3,695,003</b>	<b>42.0</b>	<b>\$3,833,831</b>
<b>Turnover Adjustment</b>	-	<b>\$(117,699)</b>	-	<b>\$(112,650)</b>
<b>Operating Funds Total</b>	<b>42.0</b>	<b>\$3,577,304</b>	<b>42.0</b>	<b>\$3,721,181</b>

## MISSION

To foster healthy, resilient, and thriving communities by improving the quality of life, protecting the natural environment, and promoting sustainability and environmental justice for all Cook County residents and stakeholders

## MANDATES

Enforce Cook County Environment and Sustainability Ordinance (Chapter 30) for environmental permitting and enforcement in suburban Cook County.

Implement Illinois EPA cooperative agreements on pollution control, inspection, and monitoring.

Administer U.S. EPA, DOE, and other federal and state grant agreements.

Monitor regional air quality for the U.S. EPA. County Board President's priorities for sustainability and environmental justice

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In 2021, the Department conducted approximately 6,000 total inspections of businesses, waste facilities, demolitions and asbestos removals, about a 50% increase from 2020, which was greatly reduced due to the state shut-down order and additional procedural safety precautions being taken in response to COVID-19 (which affected both County staff and the businesses we inspect). With the increase in inspections, the per-inspection cost will drop. Another 20 Phase I Brownfield Assessments are planned to be completed in the South Suburbs, as well as making additional loans towards brownfield cleanup to facilitate redevelopment. In 2021, the Department started permitting and regulating temporary rock crushers at major demolition sites in the suburbs, to reduce airborne dust emissions caused by these operations; reduce impact to neighboring properties from the operation of such equipment and to reduce the waste. And in partnership with the Bureau of Economic Development, we rolled out a Commercial Property Assessed Clean Energy (C-PACE) program to allow on-property tax bill repayment of loans for clean energy and energy and water efficiency programs.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, DES in concert with the Bureau of Asset Management will implement the County's Clean Energy Plan which lays out the steps to reducing greenhouse gas emissions from County facilities by 45% by 2030 (from our 2010 baseline) and achieving carbon neutrality by 2050, as well as using 100% clean renewable electricity by 2030. A large offsite purchase of renewable energy planned for 2022 will take the County a considerable way towards these goals. Our target for 2022 is a 3.75% reduction in greenhouse gas emissions which we expect to meet or better. The proposed new Pollution Prevention effort will help businesses regulated by the County, especially those in areas already overburdened by pollution, do their part towards reaching our climate goals. Continued refinements to OnBase, our online permitting and customer payment system, will streamline those processes for our customers and help us meet our target of 80% of businesses in compliance with air permitting requirements.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent change in Cook County government greenhouse gas emissions from baseline (2016)	N/A	-6.8%	-3.75%	-3.75%	-3.75%
Total # of permits issued	13,654	13,401	13,000	13,200	13,200
Percent of facilities in compliance with air permitting requirements	N/A	80%	80%	80%	80%
Percent of known and discovered waste disposed of annually	N/A	20.66%	30%	30%	30%

**BUDGET HIGHLIGHTS**

- Implementing a new Pollution Prevention Program to assist regulated businesses in reducing emissions of carbon and other pollutants, waste, and water use
- Carrying over funds for Solar in Schools grant initiative in Special Fund

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	1,978	2,173	1,977	2,312
Special Purpose Funds	525	800	764	1,094
Grants	3,936	3,511	5,268	3,402
Total Funds	6,438	6,484	8,009	6,808
<b>Expenditures by Type</b>				
Personnel	5,924	4,739	5,851	4,617
Non Personnel	515	1,745	2,157	2,191
Total Funds	6,438	6,484	8,009	6,808
FTE Positions	34.1	35.0	34.0	37.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	5.5	77,823	5.5	257,036
19940-Sustainability	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Includes grant programs.	3.5	358,670	3.5	381,728
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	6,773	0.0	0
35000-Air and Land Pollution Reduction	Monitors air quality. Regulates sites with burning/ processing equipment, hazardous waste, waste transfer stations/recyclers, asbestos removal and other sites. Includes brownfield redevelopment.	18.0	2,297,530	21.0	2,767,777
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	5,267,896	7.0	3,401,604
<b>Total</b>		<b>34.0</b>	<b>8,008,691</b>	<b>37.0</b>	<b>6,808,144</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,917,105	2,066,877	149,772
501165-Planned Salary Adjustment	2,300	67,123	64,823
501510-Mandatory Medicare Cost	28,667	30,885	2,218
501585-Insurance Benefits	500,158	490,794	(9,364)
501765-Professional Develop/Fees	14,490	10,937	(3,553)
501835-Transportation and Travel Expenses	4,000	10,750	6,750
<b>Personal Services Total</b>	<b>2,466,719</b>	<b>2,677,365</b>	<b>210,645</b>
<b>Contractual Service</b>			
520149-Communication Services	31,298	24,495	(6,803)
520259-Postage	5,500	4,500	(1,000)
520485-Graphics and Reproduction Services	4,000	3,000	(1,000)
520825-Professional Services	2,100	52,000	49,900
<b>Contractual Service Total</b>	<b>42,898</b>	<b>83,995</b>	<b>41,097</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	3,000	1,000	(2,000)
530170-Institutional Supplies	6,773	-	(6,773)
530600-Office Supplies	4,800	3,000	(1,800)
530635-Books, Periodicals and Publish	300	300	0
530700-Multimedia Supplies	500	500	0
530785-Medical, Dental and Laboratory Supplies	19,500	23,214	3,714
<b>Supplies &amp; Materials Total</b>	<b>34,873</b>	<b>28,014</b>	<b>(6,859)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	58,852	45,747	(13,105)
540245-Automotive Operations and Maintenance	9,998	10,000	2
540345-Property Maintenance and Operations	83,636	81,586	(2,050)
<b>Operations &amp; Maintenance Total</b>	<b>152,486</b>	<b>137,333</b>	<b>(15,153)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	-	(2,000)
550029-Countywide Office and Data Processing Equip Rental	2,532	2,533	1
<b>Rental &amp; Leasing Total</b>	<b>4,532</b>	<b>2,533</b>	<b>(1,999)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(724,905)	(616,795)	108,110
<b>Contingencies &amp; Special Purpose Total</b>	<b>(724,905)</b>	<b>(616,795)</b>	<b>108,110</b>
<b>Operating Funds Total</b>	<b>1,976,604</b>	<b>2,312,445</b>	<b>335,841</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.0	60,696	1.0	60,696
0048-Administrative Assistant III	16	1.0	69,757	1.0	69,757
0112-Dir of Financial Control III	23	1.0	89,008	1.0	95,709
0263-Director	24	0.5	61,968	0.5	71,800
0620-Legislative Coordinator I	20	-	0	0.0	0
5204-Deputy Director	23	1.0	129,018	1.0	136,192
5531-Special Asst for Legal Affairs	24	1.0	112,560	1.0	112,560
		5.5	\$523,008	5.5	\$546,714
19940-Sustainability					
0263-Director	24	0.5	61,968	0.5	71,800
0620-Legislative Coordinator I	20	-	1	0.0	1
7027-Env&Sustain Init Prog Mgr	23	2.0	163,934	2.0	164,435
8835-Community Outreach Coordinator	19	1.0	57,223	1.0	58,861
		3.5	\$283,125	3.5	\$295,096
35000-Air and Land Pollution Reduction					
0046-Admin Assistant I	12	1.0	51,777	1.0	52,612
1429-Environmental Cont Inspector I	15	4.0	263,413	3.0	198,943
1430-Environmental Cntrl Inspect II	17	2.0	154,076	2.0	154,076
1441-Environmental Engineer IV	22	-	1	0.0	1
1446-Environmental Engineer III	20	2.0	188,398	4.0	315,971
2217-Environment Control Engineer I	17	1.0	69,211	1.0	70,254
2218-Environ Control Engineer II	19	1.0	91,291	2.0	152,800
2227-Solid Waste Coordinator	21	1.0	103,074	1.0	105,586
2271-Manager Engineering Services	20	1.0	78,349	1.0	62,912
2272-Manager Technical Services	20	1.0	92,150	1.0	94,009
8804-Manager, Air Inspection Division	22	1.0	79,136	1.0	80,995
		15.0	\$1,170,876	17.0	\$1,288,159
Total Salaries and Positions		24.0	\$1,977,008	26.0	\$2,129,969
Turnover Adjustment		-	(59,903)	-	(63,092)
Operating Fund Totals		24.0	\$1,917,105	26.0	\$2,066,877

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	51,777	1.0	52,612
14	1.0	60,696	1.0	60,696
15	4.0	263,413	3.0	198,943
16	1.0	69,757	1.0	69,757
17	3.0	223,287	3.0	224,330
19	2.0	148,514	3.0	211,661
20	4.0	358,898	6.0	472,893
21	1.0	103,074	1.0	105,586
22	1.0	79,137	1.0	80,996
23	4.0	381,960	4.0	396,336
24	2.0	236,495	2.0	256,159
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,977,008</b>	<b>26.0</b>	<b>\$2,129,969</b>
<b>Turnover Adjustment</b>	-	<b>\$(59,903)</b>	-	<b>\$(63,092)</b>
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$1,917,105</b>	<b>26.0</b>	<b>\$2,066,877</b>



## MISSION

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

## MANDATES

The office was established by the Cook County Code of Ordinances, Chapter 38 Health, and Human Services, Article VI Medical Examiner. The abolishment of the Office of the Coroner was authorized by a 1972 referendum.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

### NATIONAL ASSOCIATION OF COUNTIES ACHIEVEMENT AWARD:

The Medical Examiner's Office was recognized for its COVID-19 dashboard that was published in collaboration with the Bureau of Technology. This program was created to provide transparency and real-time data to researchers, law enforcement, journalists and the public as our County grapples with the COVID-19 pandemic. The Medical Examiner COVID-19 dashboard enhances our ability to provide data specific to the pandemic so the people on the front lines of the fight against the virus can easily access information about where the deaths are occurring. This can help identify clusters and surges and hopefully help make the best decisions to save lives.

### DIGITAL PORTAL:

The Medical Examiner's Office has "gone live" with a digital portal that allows for many business transactions with the office to be conducted online. Examples include the issuing of cremation permits to funeral directors and requests for medical records from families of decedents and attorneys. The portal allows for direct payment of fees online. The transition to the portal will ultimately phase out a fax account system for funeral directors, which will result in savings to the office and will relieve the County from the responsibility for maintaining deposits from funeral directors to cover permit fees. Increased use of the portal will also have a positive environmental effect, as it will reduce the use of paper.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

### AUTOPSIES PER PATHOLOGIST (GOAL 250):

The National Association of Medical Examiners (NAME) recommends that the average number of autopsies a pathologist can perform in a year are 250. In FY2021, the Medical Examiner's Office (MEO) is on track to perform an average of 299 autopsies per pathologist. In order for our goal to be met, the MEO must recruit and retain a full staff of Assistant Medical Examiners. Recruitment and retention is challenging due to the acute national shortage of forensic pathologists with the increased number of opioid deaths and complex cases including gun homicides and high-profile cases that the office handles.

### % OF REPORTS COMPLETED WITHIN 60 DAYS OF AUTOPSY:

By completing 90 percent of autopsy reports within 60 days, we will overcome a NAME deficiency and improve customer service by providing families with timely reports. This goal is tied to the prior caseload goal of the pathologists, as increased caseload leads to slower completion of reports.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percentage of Cook County deaths that received a postmortem exam	15.19%	27.99%	15%	33.35%	15%
Average length of stay for indigent decedents (days)	42.5	45.92	35	48	35
Percentage of postmortem reports completed within 90 days of autopsy	91.33%	89.55%	90%	85%	90%

## BUDGET HIGHLIGHTS

- One forensic pathologist to handle the increased caseload.
- Three grief counselors are dedicated to handling the concerns of grieving families.
- Three forensic technicians to increase capacity for pathologists working simultaneously and to increase viewing hours for families.
- One death investigator to assist issuance of cremation permits outside of regular business hours.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	14,567	14,509	16,396	17,343
Special Purpose Funds	0	738	702	628
Grants	456	96	64	398
<b>Total Funds</b>	<b>15,023</b>	<b>15,343</b>	<b>17,163</b>	<b>18,368</b>
Expenditures by Type				
Personnel	12,288	11,833	12,491	13,619
Non Personnel	2,735	3,510	4,672	4,749
<b>Total Funds</b>	<b>15,023</b>	<b>15,343</b>	<b>17,163</b>	<b>18,368</b>
FTE Positions	113.0	106.0	108.0	117.0

Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
15430-Laboratory	3.0	1,193,966	3.0	1,235,998
15995-Medical Records	6.0	448,027	6.0	482,470
10155-Administration	12.0	2,098,974	16.2	3,164,288
15115-Intake	0.0	441	0.0	0
15220-Investigations	28.0	2,356,868	29.0	2,366,292
15970-Medical Examiner Fee Management	0.0	652,144	0.0	577,530
17140-Pathology	50.0	8,370,344	54.0	8,974,360
20192-COVID-19	0.0	1,177,658	0.0	422,499
35290-Imaging Services	8.0	749,731	8.0	696,869
21120-New/Replacement Capital Equipment	0.0	50,000	0.0	50,000
Grants	1.0	64,423	0.8	397,928
<b>Total</b>	<b>108.0</b>	<b>17,162,576</b>	<b>117.0</b>	<b>18,368,233</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	10,025,600	10,894,040	868,440
501165-Planned Salary Adjustment	65,200	317,998	252,798
501210-Planned Overtime Compensation	151,500	187,500	36,000
501510-Mandatory Medicare Cost	156,329	168,162	11,834
501540-Worker's Compensation	147,791	294,389	146,598
501585-Insurance Benefits	1,776,158	1,576,802	(199,355)
501765-Professional Develop/Fees	93,700	116,780	23,080
501835-Transportation and Travel Expenses	10,000	9,500	(500)
<b>Personal Services Total</b>	<b>12,426,277</b>	<b>13,565,172</b>	<b>1,138,894</b>
<b>Contractual Service</b>			
520005-Ambulance Service	1,000	1,000	0
520049-Scavenger and Hazardous Materail Services	80,000	83,100	3,100
520149-Communication Services	53,841	55,521	1,680
520189-Laundry and Linen Services	57,600	40,800	(16,800)
520209-Food Services	499	1,000	501
520259-Postage	5,000	5,000	0
520279-Shipping and Freight Services	4,700	8,250	3,550
520389-Contract Maintenance Service	433,110	365,800	(67,310)
520469-Services For Minor/Indigent	286,700	285,500	(1,200)
520485-Graphics and Reproduction Services	3,500	3,500	0
520825-Professional Services	314,600	526,700	212,100
521005-Professional Legal Expenses	200,200	230,000	29,800
521200-Laboratory Testing and Analysis	945,000	987,000	42,000
<b>Contractual Service Total</b>	<b>2,385,750</b>	<b>2,593,171</b>	<b>207,421</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,000	20,000	5,000
530170-Institutional Supplies	13,000	14,000	1,000
530600-Office Supplies	12,000	12,000	0
530635-Books, Periodicals and Publish	26,000	26,130	130
530700-Multimedia Supplies	15,000	15,000	0
530785-Medical, Dental and Laboratory Supplies	390,000	420,000	30,000
531645-Computer and Data Processing Supplies	5,500	8,000	2,500
<b>Supplies &amp; Materials Total</b>	<b>476,500</b>	<b>515,130</b>	<b>38,630</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	228,862	303,163	74,301
540245-Automotive Operations and Maintenance	6,000	5,000	(1,000)
<b>Operations &amp; Maintenance Total</b>	<b>234,862</b>	<b>308,163</b>	<b>73,301</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	13,639	13,639	0
550129-Facility and Office Space Rental	855,480	344,000	(511,480)
<b>Rental &amp; Leasing Total</b>	<b>872,619</b>	<b>361,139</b>	<b>(511,480)</b>
<b>Operating Funds Total</b>	<b>16,396,009</b>	<b>17,342,775</b>	<b>946,766</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15430-Laboratory</b>					
1842-Laboratory Technician III	13	2.0	112,865	2.0	104,618
4612-Histotechnologist III	T18	1.0	61,250	1.0	72,704
		<b>3.0</b>	<b>\$174,115</b>	<b>3.0</b>	<b>\$177,322</b>
<b>15995-Medical Records</b>					
0046-Admin Assistant I	12	2.0	94,060	2.0	94,060
0142-Accountant II	13	1.0	59,072	1.0	59,715
0143-Accountant III	15	1.0	64,817	1.0	65,506
0936-Stenographer V	13	1.0	62,024	1.0	62,024
6275-Manager of Medical Records	21	1.0	77,569	1.0	79,135
		<b>6.0</b>	<b>\$357,541</b>	<b>6.0</b>	<b>\$360,440</b>
<b>10155-Administration</b>					
0046-Admin Assistant I	12	2.0	104,732	2.0	105,899
0252-Business Manager II	20	1.0	64,285	1.0	75,286
0516-Executive Officer	24	1.0	134,921	1.0	147,820
0935-Stenographer IV	11	1.0	54,076	1.0	54,076
1740-Chief Medical Examiner	K12	1.0	335,000	1.0	378,982
5531-Special Asst for Legal Affairs	24	-	1	1.0	109,984
5724-Indigent Coordinator	19	1.0	62,825	1.0	64,092
5726-Deputy Executive Officer	23	1.0	112,636	1.0	114,908
6028-IT Systems Administrator - MEO	20	1.0	63,926	1.0	71,980
6115-Safety Compliance Officer	20	1.0	70,507	1.0	71,928
6483-Forensic Compliance Officer	23	1.0	79,930	1.0	82,076
7819-Epidemiologist-Medical Examiner	20	-	-	0.2	12,815
7827-Data Analyst	15	1.0	42,835	1.0	42,424
9999-TEMPORARY EMPLOYEES	24	-	-	3.0	188,735
		<b>12.0</b>	<b>\$1,125,674</b>	<b>16.2</b>	<b>\$1,521,005</b>
<b>15220-Investigations</b>					
0638-Investigator I	14	15.0	822,971	-	-
0639-Investigator II	16	5.0	341,737	-	-
0640-Investigator III	18	5.0	422,451	-	-
0641-Investigator IV	20	1.0	70,889	1.0	72,319
5938-Child Death Investigator	18	1.0	85,890	-	-
7417-Investigator V-Exempt	22	1.0	106,104	1.0	108,244
8986-Medicolegal Death Investigator	17	-	-	27.0	1,761,608
		<b>28.0</b>	<b>\$1,850,043</b>	<b>29.0</b>	<b>\$1,942,170</b>
<b>17140-Pathology</b>					
0047-Admin Assistant II	14	4.0	251,150	4.0	254,281
1301-Forensic Pathology Fellow	K	3.0	319,524	3.0	402,214
1741-Deputy Chief Medical Examiner	K	1.0	291,960	1.0	315,214
1743-Asst Medical Examiner I	E1	2.0	464,748	2.0	476,365
5819-Executive Assistant II	22	1.0	85,411	1.0	87,135
5921-Asst Medical Examiner III	E8	16.0	3,924,312	17.0	4,084,827
8770-Forensic Tech	15	21.0	1,240,087	24.0	1,396,586
8800-Forensic Technician Supervisor	20	2.0	159,860	2.0	163,089
		<b>50.0</b>	<b>\$6,737,053</b>	<b>54.0</b>	<b>\$7,179,710</b>
<b>35290-Imaging Services</b>					
1912-X-Ray Technician I	15	3.0	184,440	3.0	184,816
4874-Photo Technician III	16	3.0	187,796	3.0	175,696
6022-Radiology Technician Supv MEX	18	1.0	80,178	1.0	81,797
6621-Photography Supervisor	18	1.0	84,440	1.0	84,440

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		8.0	\$536,855	8.0	\$526,748
<b>Total Salaries and Positions</b>		<b>107.0</b>	<b>\$10,781,280</b>	<b>116.2</b>	<b>\$11,707,396</b>
Turnover Adjustment		-	(755,680)	-	(813,356)
<b>Operating Fund Totals</b>		<b>107.0</b>	<b>\$10,025,600</b>	<b>116.2</b>	<b>\$10,894,040</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	54,076	1.0	54,076
12	4.0	198,792	4.0	199,959
13	4.0	233,960	4.0	226,357
14	19.0	1,074,121	4.0	254,281
15	26.0	1,532,180	29.0	1,689,332
16	8.0	529,533	3.0	175,696
17	-	-	27.0	1,761,608
18	8.0	672,959	2.0	166,237
19	1.0	62,825	1.0	64,092
20	6.0	429,468	6.2	467,417
21	1.0	77,569	1.0	79,135
22	2.0	191,516	2.0	195,379
23	2.0	192,566	2.0	196,984
24	1.0	134,922	5.0	446,539
E1	2.0	464,748	2.0	476,365
E8	16.0	3,924,312	17.0	4,084,827
K	4.0	611,484	4.0	717,427
K12	1.0	335,000	1.0	378,982
T18	1.0	61,250	1.0	72,704
<b>Total Salaries and Positions</b>	<b>107.0</b>	<b>\$10,781,280</b>	<b>116.2</b>	<b>\$11,707,396</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(755,680)</b>	<b>-</b>	<b>\$(813,356)</b>
<b>Operating Funds Total</b>	<b>107.0</b>	<b>\$10,025,600</b>	<b>116.2</b>	<b>\$10,894,040</b>

## MISSION

The Department of Emergency Management and Regional Security enhances the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents whether human-caused or natural.

## MANDATES

Federal, State, and County laws mandate that local governments develop and maintain emergency management capabilities. Stafford Act, 42 USC §5121-5208; Illinois Emergency Management Agency Act, 20 ILCS 3305 et seq.; Cook County Code Chapter 26, Article II. DEMRS fulfills this role as the County's Emergency Management Agency.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

DEMRS increased planning support to County municipalities by helping them formally join the County's Multi-Jurisdictional Hazard Mitigation Plan. Planning staff directly interacted with and supported County communities as they identified projects to mitigate jurisdiction-specific risk. DEMRS's 2021 goal was to sign up 121 municipalities to the HMP. Through June 2021, it has signed up 122, which surpasses our goal.

DEMRS also seeks to engage 100% of County municipalities through their participation in the County's Mass Notification System. Through June 2021, 97.8% of the County's 135 municipalities have enrolled in, and receive DEMRS communications through the system.

DEMRS is also dedicated to providing training opportunities to suburban municipalities through either DEMRS or entities funded by grant dollars managed by DEMRS. While our goal is to have at least 10% of County municipalities participate in one form of DEMRS sponsored training per month. To date, just over 11.5% have participated, per month.

DEMRS is also tracking the percentage of County municipalities that receive DEMRS-managed physical assets and/or direct investments from our department via sub-grants. Our FY21 goal is to provide direct support to 2% of municipalities per month (or 25% annually). Through, June 2021, we have served 24% of the County's municipalities.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The DEMRS FY22 budget seeks to sustain ongoing initiatives, such as maintaining (and growing) our capacity to respond to suburban municipalities in their time of need with equipment, personnel, and expertise. The budget also will support the implementation of the DEMRS Strategic Plan which, when completed in Q4 2021, will include a strong focus on preparedness for all suburban municipalities, communities, and residents. The ongoing pandemic has focused increased attention on the systemic inequities that cause certain populations to be disproportionately impacted by disasters and emergencies. Ensuring that the County, its municipalities, employees, and residents are prepared for the next disaster requires significant investments in emergency management capacity building with an intentional focus on equity and inclusion. In FY 22, DEMRS will have completed the creation of its Preparedness Section which will be tasked with assessing suburban preparedness needs, initiating programs aimed at bolstering suburban preparedness and equipping our communities with the tools they need to prepare for, respond to and recover from critical incidents. The FY 22 budget will continue to support existing Key Performance Indicators (KPIs) and activities aimed at meeting the DEMRS Mission. Additional KPIs will be developed during FY 22 to reflect preparedness initiatives and the equity-driven initiatives outlined in DEMRS' final Strategic Plan.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent of municipalities to which EMRS provides planning support	N/A	89.6%	75%	90%	75%
Percent of municipalities receiving communications through EMRS notification systems	N/A	85.8%	100%	98%	100%
Percent of municipalities participating in EMRS training opportunities	N/A	10%	10%	12%	10%
Percent of municipalities who have received EMRS-managed physical assets and/or direct investments	N/A	38.09%	25%	30%	25%

## BUDGET HIGHLIGHTS

- Corporate budget growth will begin to fund DEMRS in line with jurisdictions of similar size and complexities.
- The budget growth will support the implementation of the DEMRS strategic plan which includes a strong focus on preparedness and ensuring equitable post-disaster outcomes.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	1,389	1,431	1,090	1,036
Special Purpose Funds	0	0	0	959
Grants	46,704	69,630	129,628	86,954
<b>Total Funds</b>	<b>48,093</b>	<b>71,061</b>	<b>130,718</b>	<b>88,950</b>
Expenditures by Type				
Personnel	13,576	21,696	7,603	16,893
Non Personnel	34,517	49,365	123,115	72,057
<b>Total Funds</b>	<b>48,093</b>	<b>71,061</b>	<b>130,718</b>	<b>88,950</b>
FTE Positions	62.7	66.0	66.0	60.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	744,453	6.0	670,007
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	6,482	0.0	0
33905-Operation, Planning, Logistics, Information Program	Performs location searches and establishes and implements the logistics for election day voting operations.	0.5	339,065	0.5	366,366
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	8.0	959,209
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	59.5	129,628,109	45.2	86,954,086
<b>Total</b>		<b>66.0</b>	<b>130,718,109</b>	<b>59.7</b>	<b>88,949,668</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	756,609	766,560	9,951
501165-Planned Salary Adjustment	2,000	24,495	22,495
501510-Mandatory Medicare Cost	11,289	11,454	165
501585-Insurance Benefits	136,227	114,001	(22,226)
501765-Professional Develop/Fees	7,923	7,800	(123)
501835-Transportation and Travel Expenses	3,312	8,000	4,688
<b>Personal Services Total</b>	<b>917,360</b>	<b>932,310</b>	<b>14,950</b>
<b>Contractual Service</b>			
520149-Communication Services	60,583	51,521	(9,062)
520239-Media Broadcasting Services	7,300	7,300	0
520259-Postage	100	100	0
520279-Shipping and Freight Services	200	200	0
520389-Contract Maintenance Service	7,500	7,500	0
520485-Graphics and Reproduction Services	7,500	8,500	1,000
520609-Advertising and Promotions	500	1,500	1,000
520825-Professional Services	14,200	22,500	8,300
<b>Contractual Service Total</b>	<b>97,883</b>	<b>99,121</b>	<b>1,238</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	500	500	0
530100-Wearing Apparel	10,050	10,300	250
530170-Institutional Supplies	25,042	28,300	3,258
530600-Office Supplies	4,850	5,000	150
530635-Books, Periodicals and Publish	789	1,330	541
530700-Multimedia Supplies	950	1,350	400
530785-Medical, Dental and Laboratory Supplies	2,500	-	(2,500)
<b>Supplies &amp; Materials Total</b>	<b>44,681</b>	<b>46,780</b>	<b>2,099</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	195,980	200,598	4,618
540245-Automotive Operations and Maintenance	18,125	15,500	(2,625)
540345-Property Maintenance and Operations	219,726	215,461	(4,265)
<b>Operations &amp; Maintenance Total</b>	<b>433,831</b>	<b>431,559</b>	<b>(2,272)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	12,175	15,083	2,908
550129-Facility and Office Space Rental	7,345	11,520	4,175
<b>Rental &amp; Leasing Total</b>	<b>19,520</b>	<b>26,603</b>	<b>7,083</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	26,725	-	(26,725)
580419-Appropriation Transfer	(450,000)	(500,000)	(50,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(423,275)</b>	<b>(500,000)</b>	<b>(76,725)</b>
<b>Operating Funds Total</b>	<b>1,090,000</b>	<b>1,036,373</b>	<b>(53,627)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0051-Administrative Assistant V	20	1.0	101,548	1.0	101,550
0620-Legislative Coordinator I	20	-	1	0.0	1
0854-Public Information Officer	20	1.0	62,912	1.0	62,912
4714-Executive Director	24	1.0	169,586	1.0	177,025
5418-Deputy Dir of Administration	24	1.0	126,067	1.0	126,067
5531-Special Asst for Legal Affairs	24	0.5	57,406	0.5	57,405
5550-Chief Deputy Director	24	0.5	70,748	0.5	74,685
6781-Deputy Director of Finance	24	1.0	116,773	1.0	116,772
		6.0	\$705,039	6.0	\$716,416
33905-Operation, Planning, Logistics, Information Program					
4811-Deputy Director of Operations	24	0.5	73,500	0.5	73,500
		0.5	\$73,500	0.5	\$73,500
Total Salaries and Positions		6.5	\$778,539	6.5	\$789,916
Turnover Adjustment		-	(21,930)	-	(23,356)
Operating Fund Totals		6.5	\$756,609	6.5	\$766,560

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.0	164,460	2.0	164,462
24	4.5	614,079	4.5	625,454
<b>Total Salaries and Positions</b>	<b>6.5</b>	<b>\$778,539</b>	<b>6.5</b>	<b>\$789,916</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(21,930)</b>	<b>-</b>	<b>\$(23,356)</b>
<b>Operating Funds Total</b>	<b>6.5</b>	<b>\$756,609</b>	<b>6.5</b>	<b>\$766,560</b>

## MISSION

The Cook County Department of Transportation and Highways goes beyond transportation; by promoting and investing in our region, we accelerate economic growth and foster thriving communities.

## MANDATES

Legislative Authorization: Illinois Highway Code – County Administration of Highways (605 ILCS 5/5). The Illinois Motor Fuel Tax “MFT” Law (35 ILCS 505) dedicates 16.74% of the state’s MFT funds to “counties with over 1 million in population.” As a result of the 2019 REBUILD Illinois Capital Bill, the Illinois General Assembly dedicated additional MFT revenues to the County and created the Transportation Renewal Fund.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The Fair Transit South Cook project began its three-year implementation in January 2021. The project increases transportation equity in South Cook by providing lower fares and increased service across Pace, Metra’s Electric District and Rock Island lines. As the County continues to recover from the ongoing COVID-19 pandemic, Fair Transit South Cook provides relief to transit dependent riders and incentive for commuters to return to transit.

The Department’s Invest in Cook (IIC) program continued to make awards across Cook County. The 2021 program consists of 34 modally diverse project awards. The program continues to focus on high-need communities, with 67% of funding awarded across 19 projects in low-to-moderate income communities.

The County’s 2021 IIC investment of \$8.4M leverages an additional \$13.6M in federal, state, and local funds. These County resources will enable \$22.0M in project activity across all phases and modes to get underway this year.

The \$60M, multi-year reconstruction and widening of Lake Cook Road between Raupp Boulevard and Hastings Lane, will be completed late Fall 2021. This project provides new connections among the major area roadways while improving multimodal facilities and reducing severe traffic congestion.

The Department committed \$16.6M toward local agency partnerships in 2021 and worked with other County agencies, supporting \$8.1M in capital improvements within the Forest Preserves.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The Department will further advance Invest in Cook (IIC) projects through strategic partnerships, grant applications, and active management to secure additional funding and facilitate award expenditures.

Collaboration with the CREATE partners to advance projects that support freight mobility continues to be a Department goal. Cook County will advance funds for CREATE projects in Dolton, Riverdale, and the advancement of the 75th Street Corridor Improvement Project through construction in 2022.

Cook County will advance several multi-year projects to construction in 2022, including Touhy Avenue, a \$75M overall investment, and County Line Road, a \$55M overall investment. Both leverage grants to supplement MFT funding.

Continued expansion of maintenance and preservation activities – facilitated by the 2019 REBUILD Capital Bill, the Department will increase its investment in infrastructure across the County. \$36.5M is allocated for roadway pavement maintenance and pavement preservation in FY2022, with \$2.5M dedicated to ADA improvements. \$4.6M has been allocated to Traffic Signal Modernization and Repair and \$2M for Bridge Maintenance.

The Department will publish two strategic plans in FY2022, the Cook County Transit Plan and the Cook County Bike Plan. Each is the first such plan for the County, and both implement recommendations from Connecting Cook County, the Department’s Long-Range Transportation Plan.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent of Cook County Motor Fuel Tax investment in transportation projects matched by other funding	58%	38%	50%	29%	40%
Percent of capital projects that advance to construction on schedule	75%	100%	90%	25%	90%
Percent of Cook County roadways that are in fair or good condition	42%	48%	50%	49%	52%
Percent of Cook County bridges that are in good condition	55%	54%	55%	55%	55%
Number of multi-jurisdictional projects enabled by Cook County	83	77	83	74	115

## BUDGET HIGHLIGHTS

- The Special Purpose fund is stable, with a modest 8.5% increase of \$4.2M over FY2021
- The Department will leverage \$293.6 in MFT funding to advance a \$355.7M capital program budget

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	625	638	450	499
Special Purpose Funds	169,828	210,836	297,520	331,375
Grants	52,459	59,210	34,080	29,268
<b>Total Funds</b>	<b>222,913</b>	<b>270,683</b>	<b>332,050</b>	<b>361,142</b>
Expenditures by Type				
Personnel	41,584	40,508	41,790	44,864
Non Personnel	181,329	230,175	290,260	316,278
<b>Total Funds</b>	<b>222,913</b>	<b>270,683</b>	<b>332,050</b>	<b>361,142</b>
FTE Positions	327.1	340.0	344.0	342.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	36.0	9,499,715	39.0	12,112,230
15675-Maintenance	Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.	163.0	22,758,178	158.0	24,041,235
18140-Project Development_Programming	Develops the annual 5 year Capital Improvement Program, annually funding for the Capital Improvement Program and Asset Preservation and initiates the advancement of preliminary engineering studies.	30.0	3,875,560	32.0	4,130,774
19665-Strategic Planning and Policy	Implements the County's Long Range Transportation Plan, advances Freight/Transit priorities and secures grant funding for regional projects from Federal, State, local and County units of government.	10.0	1,127,475	12.0	1,570,126
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	70,186	0.0	0
33825-Design/Capital Projects	Implements the annual 5 year Capital Improvement Program. Prepares construction bid documents related to roadway, traffic signal, drainage system improvements and asset inspection services.	54.0	6,817,242	53.0	6,110,557
35090-Construction	Manages construction services. Handles the review and issuance of construction/maintenance, utility and haul permits for work to be performed in the County right-of way.	51.0	6,098,346	48.0	7,184,210
29152-REBUILD Illinois	-Funds appropriated for the procurement of equipment and services, as specified by the Rebuild Illinois Capital Financing Program Act of 2019	0.0	52,807,740	0.0	42,633,814
29150-Motor Fuel Tax - Expend (HY)	Funds appropriated for the procurement of equipment and services, as specified by the Motor Fuel Tax Fund ordinance.	0.0	194,915,467	0.0	234,090,862
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	34,079,958	0.0	29,268,313
<b>Total</b>		<b>344.0</b>	<b>332,049,866</b>	<b>342.0</b>	<b>361,142,121</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	-	21,840	21,840
<b>Personal Services Total</b>	<b>-</b>	<b>21,840</b>	<b>21,840</b>
<b>Contractual Service</b>			
520825-Professional Services	130,000	130,000	0
<b>Contractual Service Total</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540245-Automotive Operations and Maintenance	320,000	347,000	27,000
<b>Operations &amp; Maintenance Total</b>	<b>320,000</b>	<b>347,000</b>	<b>27,000</b>
<b>Operating Funds Total</b>	<b>450,000</b>	<b>498,840</b>	<b>48,840</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	162,000	244,000	82,000
<b>Capital Equipment and Improvements Total</b>	<b>162,000</b>	<b>244,000</b>	<b>82,000</b>
<b>Operating Funds Total</b>	<b>162,000</b>	<b>244,000</b>	<b>82,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	184,878	253,159	68,280
501165-Planned Salary Adjustment	-	32,317	32,317
501225-Planned Benefit Adjustment	15,917	24,996	9,079
501510-Mandatory Medicare Cost	2,764	3,784	1,021
501585-Insurance Benefits	15,807	31,908	16,101
501765-Professional Develop/Fees	-	10,522	10,522
<b>Personal Services Total</b>	<b>219,366</b>	<b>356,686</b>	<b>137,320</b>
<b>Contractual Service</b>			
520825-Professional Services	271,640	495,000	223,360
<b>Contractual Service Total</b>	<b>271,640</b>	<b>495,000</b>	<b>223,360</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	-	2,000	2,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	447,567	-	(447,567)
580050-Cook County Administration	38,360	422,608	384,248
580419-Appropriation Transfer	(212,741)	(182,198)	30,543
<b>Contingencies &amp; Special Purpose Total</b>	<b>273,186</b>	<b>240,410</b>	<b>(32,776)</b>
<b>Operating Funds Total</b>	<b>764,192</b>	<b>1,094,096</b>	<b>329,904</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35000-Air and Land Pollution Reduction					
1446-Environmental Engineer III	20	-	-	1.0	62,912
2217-Environment Control Engineer I	17	1.0	61,293	1.0	64,176
2218-Environ Control Engineer II	19	2.0	129,303	2.0	133,900
		3.0	\$190,596	4.0	\$260,988
Total Salaries and Positions		3.0	\$190,596	4.0	\$260,988
Turnover Adjustment		-	(5,718)	-	(7,830)
Operating Fund Totals		3.0	\$184,878	4.0	\$253,159

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	61,293	1.0	64,176
19	2.0	129,303	2.0	133,900
20	-	-	1.0	62,912
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$190,596</b>	<b>4.0</b>	<b>\$260,988</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(5,718)</b>	<b>-</b>	<b>\$(7,830)</b>
<b>Operating Funds Total</b>	<b>3.0</b>	<b>\$184,878</b>	<b>4.0</b>	<b>\$253,159</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	29,380,755	29,562,164	181,409
501165-Planned Salary Adjustment	6,900	606,487	599,587
501210-Planned Overtime Compensation	750,000	1,500,000	750,000
501225-Planned Benefit Adjustment	2,951,387	2,898,967	(52,420)
501510-Mandatory Medicare Cost	439,941	441,909	1,968
501540-Worker's Compensation	3,000,906	4,437,962	1,437,056
501585-Insurance Benefits	5,025,433	5,143,582	118,149
501765-Professional Develop/Fees	188,100	167,200	(20,900)
501835-Transportation and Travel Expenses	46,336	84,200	37,864
<b>Personal Services Total</b>	<b>41,789,758</b>	<b>44,842,471</b>	<b>3,052,712</b>
<b>Contractual Service</b>			
520149-Communication Services	228,095	206,043	(22,052)
520259-Postage	15,000	15,000	0
520389-Contract Maintenance Service	320,000	470,000	150,000
520485-Graphics and Reproduction Services	12,000	14,000	2,000
520609-Advertising and Promotions	20,000	20,000	0
520825-Professional Services	75,000	280,000	205,000
<b>Contractual Service Total</b>	<b>670,095</b>	<b>1,005,043</b>	<b>334,948</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	519,811	450,500	(69,311)
530600-Office Supplies	21,050	33,750	12,700
530635-Books, Periodicals and Publish	3,500	9,000	5,500
530700-Multimedia Supplies	20,000	20,000	0
531645-Computer and Data Processing Supplies	58,500	46,000	(12,500)
<b>Supplies &amp; Materials Total</b>	<b>622,861</b>	<b>559,250</b>	<b>(63,611)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	413,682	440,688	27,006
540129-Maintenance and Subscription Services	962,150	1,799,055	836,905
540245-Automotive Operations and Maintenance	700,000	700,000	0
540345-Property Maintenance and Operations	571,904	562,419	(9,485)
<b>Operations &amp; Maintenance Total</b>	<b>2,647,736</b>	<b>3,502,162</b>	<b>854,426</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	24,758	24,758	0
550059-Automotive Equipment Rental	100,000	150,000	50,000
550099-Institutional Equipment Rental	700,000	750,000	50,000
<b>Rental &amp; Leasing Total</b>	<b>874,758</b>	<b>974,758</b>	<b>100,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	241,472	375,225	133,753
580031-Reimbursement Designated Fund	247,153	277,677	30,524
580050-Cook County Administration	2,427,867	2,838,706	410,839
580215-Institution Memberships/FE	275,000	275,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,191,492</b>	<b>3,766,608</b>	<b>575,116</b>
<b>Operating Funds Total</b>	<b>49,796,700</b>	<b>54,650,292</b>	<b>4,853,591</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0046-Admin Assistant I	12	3.0	184,513	1.0	63,147
0050-Administrative Assistant IV	18	2.0	160,162	2.0	160,162
0051-Administrative Assistant V	20	1.0	62,912	-	-
0111-Dir of Financial Control II	21	1.0	93,292	1.0	95,704
0112-Dir of Financial Control III	23	-	-	2.0	224,407
0144-Accountant IV	17	2.0	116,343	2.0	123,922
0145-Accountant V	19	2.0	177,728	2.0	159,638
0253-Business Manager III	22	1.0	83,076	1.0	84,751
0291-Administrative Analyst I	17	1.0	56,081	2.0	113,447
0292-Administrative Analyst II	19	2.0	136,693	1.0	68,347
0293-Administrative Analyst III	21	3.0	229,180	3.0	233,473
0294-Administrative Analyst IV	22	2.0	221,190	2.0	224,625
0936-Stenographer V	13	1.0	57,073	1.0	57,073
1031-Special Assistant	24	1.0	117,356	1.0	117,355
1111-Systems Analyst II	18	1.0	82,245	1.0	83,641
1112-Systems Analyst III	20	1.0	67,677	1.0	68,347
1135-Proj Leader - Data Syst	22	1.0	82,480	1.0	82,482
1206-Senior Contract Administrator	23	1.0	126,309	1.0	128,854
2201-Asst Highway Superintendent	24	1.0	159,647	2.0	321,435
2202-Highway Superintendent	24	1.0	178,231	1.0	189,744
2239-Specifications Engineer I	16	1.0	72,555	1.0	72,555
2252-Engineering Assistant II	18	1.0	83,641	1.0	83,641
2255-Engineering Technician III	14	1.0	64,644	1.0	65,608
5195-Administrative Director	24	1.0	128,572	1.0	135,000
5246-Grant Accountant	18	1.0	52,310	1.0	52,310
5531-Special Asst for Legal Affairs	24	1.0	106,369	2.0	221,180
6058-Field Technician II	21	1.0	82,480	1.0	82,482
7851-Contracts Manager - DOTD	23	1.0	105,681	1.0	107,811
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	265,657
		36.0	\$3,088,439	39.0	\$3,686,797
15675-Maintenance					
0046-Admin Assistant I	12	1.0	53,127	-	-
0048-Administrative Assistant III	16	1.0	82,000	-	-
0050-Administrative Assistant IV	18	2.0	167,282	2.0	167,282
0051-Administrative Assistant V	20	1.0	101,548	1.0	101,550
0292-Administrative Analyst II	19	1.0	68,347	2.0	159,638
0293-Administrative Analyst III	21	1.0	83,997	1.0	85,689
2207-Highway Engineer V	22	1.0	90,515	1.0	90,515
2249-Engineering Assistant III	19	4.0	324,042	4.0	329,059
2251-Engineering Assistant I	16	1.0	60,011	1.0	54,207
2252-Engineering Assistant II	18	4.0	300,277	4.0	306,692
2255-Engineering Technician III	14	1.0	65,593	1.0	50,498
2310-Boilermaker-Welder	X	4.0	428,563	4.0	428,979
2331-Machinist	X	6.0	623,126	6.0	620,006
2371-Motor Vehicle Driver- RR	X	81.0	6,479,408	79.0	6,303,024
2372-Road Equipment Operator	X	12.0	1,255,488	12.0	1,255,488
2373-Road Equipment Operator M/M	X	4.0	437,216	4.0	443,456
2375-Road Maintenance Supervisor	19	4.0	334,680	3.0	266,334
2377-Road Equipmant Supervisor II	22	1.0	86,260	1.0	88,001
2393-Laborer I	X	17.0	1,611,979	16.0	1,477,632

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2396-Laborer Foreman Highway	X	2.0	247,395	2.0	189,280
4099-Dist Maint Supervisor-Highway	21	5.0	476,087	5.0	476,608
4773-Maintenance Bureau Supervisor	24	1.0	122,991	1.0	129,140
5658-Deputy Bureau Chief of Maint	23	2.0	201,584	2.0	236,312
6346-Central Dispatch Operator	16	2.0	136,207	2.0	108,414
6347-Distribution Clerk	14	1.0	51,597	1.0	54,200
9999-TEMPORARY EMPLOYEES	24	3.0	309,583	3.0	318,371
		<b>163.0</b>	<b>\$14,198,903</b>	<b>158.0</b>	<b>\$13,740,376</b>
<b>18140-Project Development_Programming</b>					
0111-Dir of Financial Control II	21	1.0	93,292	1.0	95,347
0292-Administrative Analyst II	19	1.0	72,501	3.0	198,203
2198-Highway Engineer	19	4.0	298,881	4.0	316,525
2205-Highway Engineer III	20	7.0	594,003	7.0	587,100
2206-Highway Engineer IV	21	5.0	489,282	5.0	491,032
2207-Highway Engineer V	22	4.0	446,353	4.0	446,707
2243-Architect II	18	1.0	62,313	-	-
2252-Engineering Assistant II	18	1.0	83,641	1.0	83,641
2296-Hwy Engineer VI-Planning	24	1.0	136,442	1.0	143,264
6864-Project Studies Manager	23	1.0	112,201	1.0	114,436
6866-Traffic Manager	23	1.0	114,462	1.0	116,741
7621-Programming Manager	23	1.0	109,984	1.0	112,176
9999-TEMPORARY EMPLOYEES	24	2.0	222,125	3.0	291,292
		<b>30.0</b>	<b>\$2,835,482</b>	<b>32.0</b>	<b>\$2,996,464</b>
<b>19665-Strategic Planning and Policy</b>					
0170-Planner IV	20	1.0	75,631	1.0	77,159
0175-Planner V	21	1.0	72,614	2.0	190,353
0176-Planner III	18	2.0	115,886	2.0	115,217
0177-Planner II	16	3.0	154,878	3.0	157,765
6305-Dir of Strategic Plan Policy	24	1.0	136,442	1.0	143,264
6829-Freight Transportation Manager	23	1.0	109,984	1.0	109,984
6832-Transit Manager	23	1.0	114,462	1.0	119,092
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	126,470
		<b>10.0</b>	<b>\$779,898</b>	<b>12.0</b>	<b>\$1,039,306</b>
<b>33825-Design/Capital Projects</b>					
0046-Admin Assistant I	12	2.0	81,582	-	-
0291-Administrative Analyst I	17	2.0	112,162	2.0	126,518
0292-Administrative Analyst II	19	1.0	82,482	2.0	129,856
0293-Administrative Analyst III	21	1.0	87,874	1.0	89,950
0294-Administrative Analyst IV	22	1.0	117,696	1.0	120,070
2198-Highway Engineer	19	7.0	541,073	7.0	551,304
2205-Highway Engineer III	20	11.0	970,821	11.0	974,191
2206-Highway Engineer IV	21	7.0	632,644	7.0	632,655
2207-Highway Engineer V	22	5.0	539,704	5.0	539,704
2249-Engineering Assistant III	19	1.0	68,347	1.0	68,347
2252-Engineering Assistant II	18	1.0	83,641	1.0	83,641
2288-Highway Engineer VI - Right of Way	24	-	1	0.0	1
2293-Hwy Engineer VI-Design	24	1.0	136,442	1.0	143,262
4017-CADD Operator II	16	2.0	142,988	2.0	142,988
4867-CADD Operator II/T&H	17	1.0	58,171	1.0	58,171
5104-GIS Analyst III - Assessor	21	1.0	69,164	1.0	69,164
6777-GIS Developer	22	1.0	94,463	1.0	96,374

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6830-Drainage & Utilities Manager	23	1.0	114,462	1.0	116,741
6831-CADD Manager	21	1.0	79,930	1.0	79,932
6834-Stenographer V (SEIU 73)	14	1.0	62,846	1.0	63,151
7851-Contracts Manager - DOTH	23	1.0	105,681	1.0	107,811
9999-TEMPORARY EMPLOYEES	24	5.0	540,430	5.0	530,737
		<b>54.0</b>	<b>\$4,722,604</b>	<b>53.0</b>	<b>\$4,724,567</b>
<b>35090-Construction</b>					
0046-Admin Assistant I	12	2.0	93,918	1.0	54,720
0051-Administrative Assistant V	20	2.0	203,095	2.0	203,100
0291-Administrative Analyst I	17	1.0	62,313	-	-
0292-Administrative Analyst II	19	2.0	159,638	-	-
0293-Administrative Analyst III	21	1.0	69,164	1.0	70,602
2198-Highway Engineer	19	2.0	159,638	2.0	159,638
2205-Highway Engineer III	20	10.0	949,963	10.0	934,410
2206-Highway Engineer IV	21	6.0	598,961	6.0	573,189
2207-Highway Engineer V	22	4.0	418,974	4.0	418,974
2249-Engineering Assistant III	19	8.0	650,365	8.0	652,462
2251-Engineering Assistant I	16	2.0	124,640	2.0	125,102
2252-Engineering Assistant II	18	4.0	291,907	4.0	270,579
2255-Engineering Technician III	14	2.0	116,411	2.0	118,350
2279-Senior Project Eng	21	1.0	110,121	1.0	110,121
2286-Hwy Engineer VI Construction	24	1.0	136,442	1.0	143,264
6874-Permits Manager	23	1.0	109,984	1.0	112,176
8798-Construction Manager	23	2.0	219,968	2.0	215,792
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	126,470
		<b>51.0</b>	<b>\$4,475,503</b>	<b>48.0</b>	<b>\$4,288,949</b>
<b>Total Salaries and Positions</b>		<b>344.0</b>	<b>\$30,100,829</b>	<b>342.0</b>	<b>\$30,476,458</b>
Turnover Adjustment		-	(960,002)	-	(914,294)
<b>Operating Fund Totals</b>		<b>344.0</b>	<b>\$29,140,827</b>	<b>342.0</b>	<b>\$29,562,164</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	8.0	413,140	2.0	117,867
13	1.0	57,073	1.0	57,073
14	6.0	361,091	6.0	351,808
16	12.0	773,277	11.0	661,030
17	7.0	405,070	7.0	422,059
18	20.0	1,483,305	19.0	1,406,805
19	39.0	3,074,415	39.0	3,059,351
20	34.0	3,025,649	33.0	2,945,855
21	36.0	3,268,083	37.0	3,376,301
22	21.0	2,180,712	21.0	2,192,204
23	14.0	1,544,764	16.0	1,822,332
24	20.0	2,431,074	27.0	3,345,907
X	126.0	11,083,176	123.0	10,717,866
<b>Total Salaries and Positions</b>	<b>344.0</b>	<b>\$30,100,829</b>	<b>342.0</b>	<b>\$30,476,458</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(960,002)</b>	<b>-</b>	<b>\$(914,294)</b>
<b>Operating Funds Total</b>	<b>344.0</b>	<b>\$29,140,827</b>	<b>342.0</b>	<b>\$29,562,164</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
521535-Non-Capitalizable/Land Improvements	2,000,000	3,119,046	1,119,046
<b>Contractual Service Total</b>	<b>2,000,000</b>	<b>3,119,046</b>	<b>1,119,046</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,174,430	1,831,550	657,120
<b>Supplies &amp; Materials Total</b>	<b>1,174,430</b>	<b>1,831,550</b>	<b>657,120</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	782,953	1,221,051	438,098
<b>Operations &amp; Maintenance Total</b>	<b>782,953</b>	<b>1,221,051</b>	<b>438,098</b>
<b>Operating Funds Total</b>	<b>3,957,383</b>	<b>6,171,648</b>	<b>2,214,265</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	2,356,174	4,527,511	2,171,337
521535-Non-Capitalizable/Land Improvements	85,592,480	80,405,659	(5,186,821)
521550-Non-Capitalizable/Real Estate Operations	1,539,380	2,555,879	1,016,499
<b>Contractual Service Total</b>	<b>89,488,034</b>	<b>87,489,049</b>	<b>(1,998,985)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	4,112,500	4,435,000	322,500
<b>Supplies &amp; Materials Total</b>	<b>4,112,500</b>	<b>4,435,000</b>	<b>322,500</b>
<b>Operations &amp; Maintenance</b>			
540345-Property Maintenance and Operations	38,363,330	56,291,768	17,928,438
<b>Operations &amp; Maintenance Total</b>	<b>38,363,330</b>	<b>56,291,768</b>	<b>17,928,438</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	105,547,435	116,083,599	10,536,164
<b>Capital Equipment and Improvements Total</b>	<b>105,547,435</b>	<b>116,083,599</b>	<b>10,536,164</b>
<b>Contingencies &amp; Special Purpose</b>			
580549-Principal	2,825,000	2,975,000	150,000
580569-Interest and Other Charges	3,429,525	3,278,613	(150,913)
<b>Contingencies &amp; Special Purpose Total</b>	<b>6,254,525</b>	<b>6,253,613</b>	<b>(913)</b>
<b>Operating Funds Total</b>	<b>243,765,824</b>	<b>270,553,029</b>	<b>26,787,205</b>

## MISSION

The Department of Animal and Rabies Control (ARC) is a part of the Healthy Communities of the Cook County Road Map. It is a public health department addressing the need to protect human and companion animals from rabies and other communicable diseases.

## MANDATES

ARC is mandated to uphold 51 ILCS 5 (Animal Control Act), 510 ILCS 70 (Humane Care for Animals Act), Chapter 10 (Cook County Animal Control Act), and the Pets Evacuation and Transportation Standards Act (PETS).

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Animal and Rabies Control received an award from the National Association of Counties for our Wildlife Surveillance Initiative. Our department worked with Cook County Department of Public Health and Illinois Department of Public Health to coordinate testing of ten dogs for rabies after a dog imported through Ohare Airport from Azerbaijan developed full-blown rabies. After suspending our low-cost rabies/microchip clinics due to COVID in 2020, we implemented a pilot "Partners in Prevention" program with public and private agencies. At these Partnership clinics, animals are being vaccinated for other common diseases of companion animals as well as for rabies. 171 companion animals were tested year-to-date for rabies, none being positive. 87 wild animals were tested year-to-date for rabies. 75 were bats and 1 bat tested positive for rabies. 21 raccoons and skunks had post-mortem examinations for rabies and other zoonotic diseases through the Zoological Pathology Program.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

South Suburban Humane Society and the City of Evanston were awarded \$8,000,000 to begin construction of new shelters through the "Housing Cook County's Animals" grant. In FY 2022, we expect to see the opening of the South Suburban Humane Society shelter. In FY 2023, construction will be completed for the City of Evanston shelter. ARC will complete Phase II of the Hyland/OnBase software system consisting of bite reporting activity, Spay/Neuter Rebate program, targeted reports, electronic certificate filing, and guard dog registration in early FY 2022. With implementation, we will begin a campaign of enabling our customers to electronically enter their certificates and bite cards. In FY 2022, we will accept online credit card and ACH payments.

Coyote, Otter, and Other Wildlife Surveillance Projects had to be curtailed for much of FY2020 and part of FY 2021. By the end of FY 2021, fieldwork returned to normal, and we will be generating data in FY 2021 and FY 2022. During the last quarter of FY2021, we reinstated our first responder training series. In FY2022, we anticipate resuming and expanding our in-person training.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of alerts to the public about diseases communicable to humans or companion animals	13	13	16	16	16
Percent of municipalities participating in ARC training opportunities	51%	3%	14%	14%	14%
Percent change in number of cats vaccinated	N/A	-54%	10%	10%	10%
Percent of rabies certifications received electronically	57%	57%	50%	50%	60%

## BUDGET HIGHLIGHTS

- Continuation of training opportunities for Cook County first responders.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Special Purpose Funds	5,534	13,500	13,608	13,723
<b>Total Funds</b>	<b>5,534</b>	<b>13,500</b>	<b>13,608</b>	<b>13,723</b>
Expenditures by Type				
Personnel	2,141	2,102	2,256	2,422
Non Personnel	3,394	11,398	11,351	11,300
<b>Total Funds</b>	<b>5,534</b>	<b>13,500</b>	<b>13,608</b>	<b>13,723</b>
FTE Positions	23.0	24.0	24.0	25.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	1,493,986	8.0	1,482,855
33925-Rabies Prevention	Provides animal tags/certificates of vaccination, periodic vaccination services, investigations of bites for enforcement of post-bite quarantine protocol, lower cost spay/neuter programs.	18.0	3,042,857	17.0	2,965,332
33926-South Suburban Shelter	The program is designed to implement the grant disbursement for South Suburban Humane Society so they can to provide shelter for animals impounded from the Forest Preserve District of Cook County	0.0	6,000,000	0.0	6,200,000
33927-Evanston Shelter	The program is designed to implement the grant disbursement for the City of Evanston Animal Shelter so they can to provide shelter for animals impounded from the Forest Preserve District of Cook County	0.0	2,000,000	0.0	2,000,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	1,070,720	0.0	1,074,500
<b>Total</b>		<b>24.0</b>	<b>13,607,563</b>	<b>25.0</b>	<b>13,722,687</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,560,962	1,644,776	83,815
501165-Planned Salary Adjustment	-	48,088	48,088
501225-Planned Benefit Adjustment	209,468	171,506	(37,962)
501510-Mandatory Medicare Cost	23,329	24,587	1,258
501540-Worker's Compensation	-	66,246	66,246
501585-Insurance Benefits	376,523	347,363	(29,160)
501765-Professional Develop/Fees	77,100	106,060	28,960
501835-Transportation and Travel Expenses	8,800	13,800	5,000
<b>Personal Services Total</b>	<b>2,256,182</b>	<b>2,422,426</b>	<b>166,244</b>
<b>Contractual Service</b>			
520149-Communication Services	10,605	10,987	382
520259-Postage	27,000	30,000	3,000
520279-Shipping and Freight Services	92,300	110,000	17,700
520485-Graphics and Reproduction Services	18,614	23,539	4,925
520725-Loss and Valuation	1,000	-	(1,000)
520825-Professional Services	405,194	362,794	(42,400)
521300-Special or Coop Programs	749,566	726,006	(23,560)
<b>Contractual Service Total</b>	<b>1,304,279</b>	<b>1,263,326</b>	<b>(40,953)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	7,000	8,000	1,000
530170-Institutional Supplies	125,000	123,470	(1,530)
530600-Office Supplies	4,300	9,300	5,000
530635-Books, Periodicals and Publish	1,000	1,000	0
531645-Computer and Data Processing Supplies	6,600	-	(6,600)
<b>Supplies &amp; Materials Total</b>	<b>143,900</b>	<b>141,770</b>	<b>(2,130)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	55,211	6,607	(48,604)
540245-Automotive Operations and Maintenance	55,000	60,000	5,000
<b>Operations &amp; Maintenance Total</b>	<b>110,211</b>	<b>66,607</b>	<b>(43,604)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	7,029	7,029	0
<b>Rental &amp; Leasing Total</b>	<b>7,029</b>	<b>7,029</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	-	70,000	70,000
560220-Computer and Data Processing Supplies	910,720	917,600	6,880
560260-Vehicle Equipment and Supplies	160,000	106,900	(53,100)
<b>Capital Equipment and Improvements Total</b>	<b>1,070,720</b>	<b>1,094,500</b>	<b>23,780</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	715,242	547,029	(168,213)
580165-Grant Disbursements	8,000,000	8,200,000	200,000
580379-Appropriation Adjustments	-	(20,000)	(20,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>8,715,242</b>	<b>8,727,029</b>	<b>11,787</b>
<b>Operating Funds Total</b>	<b>13,607,563</b>	<b>13,722,687</b>	<b>115,124</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.0	63,151	2.0	110,059
0048-Administrative Assistant III	16	1.0	70,433	-	-
0145-Accountant V	19	1.0	86,888	1.0	87,749
2040-Animal Control Admin Director	24	1.0	118,606	1.0	150,000
5204-Deputy Director	23	1.0	129,018	1.0	136,192
5818-Executive Assistant I	20	-	-	1.0	64,995
7827-Data Analyst	15	-	-	1.0	42,424
8747-Exec Dir Animal Control	24	1.0	100,000	1.0	102,000
		6.0	\$568,096	8.0	\$693,419
33925-Rabies Prevention					
0046-Admin Assistant I	12	11.0	574,312	10.0	522,852
1393-Animal Control Field Superviso	16	1.0	75,168	1.0	78,140
2045-Animal Control Warden	15	6.0	391,338	6.0	401,236
		18.0	\$1,040,818	17.0	\$1,002,227
Total Salaries and Positions		24.0	\$1,608,914	25.0	\$1,695,646
Turnover Adjustment		-	(47,952)	-	(50,869)
Operating Fund Totals		24.0	\$1,560,962	25.0	\$1,644,776

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	11.0	574,312	10.0	522,852
14	1.0	63,151	2.0	110,059
15	6.0	391,338	7.0	443,659
16	2.0	145,601	1.0	78,140
19	1.0	86,888	1.0	87,749
20	-	-	1.0	64,995
23	1.0	129,018	1.0	136,192
24	2.0	218,606	2.0	252,000
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,608,914</b>	<b>25.0</b>	<b>\$1,695,646</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(47,952)</b>	<b>-</b>	<b>\$(50,869)</b>
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$1,560,962</b>	<b>25.0</b>	<b>\$1,644,776</b>

## MISSION

The Cook County Law Library promotes access to justice by providing residents with access to legal information through the implementation of new services, technologies, and best practices.

## MANDATES

Establish and maintain a Law Library that is freely available to all members of the public (55 ILCS 5/5-39001; Cook County Code of Ordinances, Chapter 50, Article II)

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Enhance and expand access to remote services - the Law Library expanded its remote service offerings, making more databases available for remote users. The Law Library continues to provide remote legal research assistance to all County residents with the same quality standards as those who come into the library in person.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

Print resource retrenchment - In order to maximize the effectiveness of the library's materials budget in the face of increasing costs and to maintain the most modern collection possible the Law Library will be systematically reviewing all print product purchases and identifying alternative electronic, preferably remote access, resources. This will allow the Law Library to react to budget cuts without cutting access to resources.

Proviso Township technology equity project - The Law Library has requested ARPA funding to begin a program to reduce the digital divide in Proviso Township, based out of the Maybrook Courthouse. This program will provide Proviso Township residents with technology training classes and access to digital resources via the Law Library's public access terminals.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Estimated Electronic Research Savings per user	\$300	\$1,961	\$200	\$458	\$350
Average overall satisfaction with Law Library services	98%	90%	90%	95%	90%
Percent of reference requests resolved on site	N/A	94%	100%	99%	100%

## BUDGET HIGHLIGHTS

- 10% reduction in expenditures to account for the revenue impact of the COVID-19 pandemic.
- The state law change has reduced per case filing fee revenue from \$21 to \$20.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Special Purpose Funds	4,394	4,495	4,577	4,168
Grants	0	0	0	10
Total Funds	4,394	4,495	4,577	4,178
<b>Expenditures by Type</b>				
Personnel	2,487	2,527	2,376	2,371
Non Personnel	1,907	1,968	2,201	1,807
Total Funds	4,394	4,495	4,577	4,178
FTE Positions	30.0	30.0	27.0	26.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	1,465,215	4.0	1,416,546
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	6,752	0.0	0
35400-Patron Services	Provides access to print and electronic legal resources at all locations through direct patron interaction.	17.0	1,391,205	16.0	1,301,445
35500-Resource Development and Outreach	Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.	6.0	1,693,191	6.0	1,449,943
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	20,600	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	0	0.0	9,645
<b>Total</b>		<b>27.0</b>	<b>4,576,963</b>	<b>26.0</b>	<b>4,177,579</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,720,857	1,673,617	(47,240)
501165-Planned Salary Adjustment	0	47,571	47,571
501225-Planned Benefit Adjustment	217,800	198,688	(19,112)
501510-Mandatory Medicare Cost	25,723	25,018	(705)
501585-Insurance Benefits	406,285	422,407	16,122
501765-Professional Develop/Fees	4,100	2,600	(1,500)
501835-Transportation and Travel Expenses	1,500	1,000	(500)
<b>Personal Services Total</b>	<b>2,376,265</b>	<b>2,370,901</b>	<b>(5,364)</b>
<b>Contractual Service</b>			
520149-Communication Services	4,898	4,645	(253)
520259-Postage	100	75	(25)
520485-Graphics and Reproduction Services	1,700	800	(900)
<b>Contractual Service Total</b>	<b>6,698</b>	<b>5,520</b>	<b>(1,178)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	6,752	-	(6,752)
530600-Office Supplies	9,700	9,650	(50)
530635-Books, Periodicals and Publish	1,175,458	929,807	(245,651)
530700-Multimedia Supplies	4,300	3,650	(650)
531645-Computer and Data Processing Supplies	3,800	2,650	(1,150)
<b>Supplies &amp; Materials Total</b>	<b>1,200,010</b>	<b>945,757</b>	<b>(254,253)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	14,537	14,513	(24)
540345-Property Maintenance and Operations	743,617	757,220	13,603
<b>Operations &amp; Maintenance Total</b>	<b>758,154</b>	<b>771,733</b>	<b>13,579</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,292	14,292	0
550029-Countywide Office and Data Processing Equip Rental	23,422	22,983	(439)
<b>Rental &amp; Leasing Total</b>	<b>37,714</b>	<b>37,275</b>	<b>(439)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	20,600	0	(20,600)
<b>Capital Equipment and Improvements Total</b>	<b>20,600</b>	<b>0</b>	<b>(20,600)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	176,022	36,248	(139,774)
580235-Public Programs and Events	1,500	500	(1,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>177,522</b>	<b>36,748</b>	<b>(140,774)</b>
<b>Operating Funds Total</b>	<b>4,576,963</b>	<b>4,167,934</b>	<b>(409,029)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0834-Executive Law Librarian	24	1.0	114,811	1.0	127,034
0837-Law Librarian III	20	1.0	66,382	1.0	62,912
0838-Law Librarian IV	21	1.0	108,275	1.0	110,456
5551-Deputy Law Librarian	23	1.0	97,276	1.0	105,683
		4.0	\$386,743	4.0	\$406,085
35400-Patron Services					
0046-Admin Assistant I	12	9.0	455,207	9.0	463,027
0047-Admin Assistant II	14	1.0	61,910	1.0	61,302
0048-Administrative Assistant III	16	1.0	66,663	1.0	66,663
0836-Law Librarian II	18	5.0	374,348	4.0	295,462
6841-Cataloguer I (SEIU 73)	12	1.0	54,752	1.0	54,752
		17.0	\$1,012,879	16.0	\$941,206
35500-Resource Development and Outreach					
0046-Admin Assistant I	12	3.0	161,106	3.0	161,106
0142-Accountant II	13	1.0	50,498	1.0	52,786
5837-Technical Services Librarian I	18	1.0	53,006	1.0	54,074
6058-Field Technician II	21	1.0	109,792	1.0	110,121
		6.0	\$374,402	6.0	\$378,088
Total Salaries and Positions		27.0	\$1,774,024	26.0	\$1,725,379
Turnover Adjustment		-	(53,168)	-	(51,761)
Operating Fund Totals		27.0	\$1,720,857	26.0	\$1,673,617

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	13.0	671,065	13.0	678,886
13	1.0	50,498	1.0	52,786
14	1.0	61,910	1.0	61,302
16	1.0	66,663	1.0	66,663
18	6.0	427,354	5.0	349,536
20	1.0	66,382	1.0	62,912
21	2.0	218,066	2.0	220,577
23	1.0	97,276	1.0	105,683
24	1.0	114,811	1.0	127,034
<b>Total Salaries and Positions</b>	<b>27.0</b>	<b>\$1,774,024</b>	<b>26.0</b>	<b>\$1,725,379</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(53,168)</b>	<b>-</b>	<b>\$(51,761)</b>
<b>Operating Funds Total</b>	<b>27.0</b>	<b>\$1,720,857</b>	<b>26.0</b>	<b>\$1,673,617</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	69,863	69,863
501165-Planned Salary Adjustment	-	1,934	1,934
501225-Planned Benefit Adjustment	-	9,145	9,145
501510-Mandatory Medicare Cost	-	1,013	1,013
501540-Worker's Compensation	-	1,048	1,048
501585-Insurance Benefits	-	19,526	19,526
<b>Personal Services Total</b>	-	<b>102,529</b>	<b>102,529</b>
<b>Contractual Service</b>			
520825-Professional Services	-	300,000	300,000
<b>Contractual Service Total</b>	-	<b>300,000</b>	<b>300,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>402,529</b>	<b>402,529</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	69,863
		-	-	1.0	\$69,863
Total Salaries and Positions		0.0	\$0	1.0	\$69,863
Operating Fund Totals		0.0	\$0	1.0	\$69,863

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	-	-	1.0	69,863
Total Salaries and Positions	-	-	1.0	\$69,863
Operating Funds Total	-	-	1.0	\$69,863

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	678,178	678,178
501165-Planned Salary Adjustment	-	18,595	18,595
501225-Planned Benefit Adjustment	-	88,774	88,774
501510-Mandatory Medicare Cost	-	9,834	9,834
501540-Worker's Compensation	-	10,173	10,173
501585-Insurance Benefits	-	153,655	153,655
<b>Personal Services Total</b>	-	<b>959,209</b>	<b>959,209</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>959,209</b>	<b>959,209</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
5818-Executive Assistant I	20	-	-	2.0	137,690
5819-Executive Assistant II	22	-	-	1.0	76,043
5882-Regional Coordinator-DEMRS	23	-	-	3.0	280,235
5902-Technical Security Mgr-DEMRS	24	-	-	1.0	79,932
6058-Field Technician II	21	-	-	1.0	104,279
		-	-	8.0	\$678,178
Total Salaries and Positions		0.0	\$0	8.0	\$678,178
Operating Fund Totals		0.0	\$0	8.0	\$678,178



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	2.0	137,690
21	-	-	1.0	104,279
22	-	-	1.0	76,043
23	-	-	3.0	280,235
24	-	-	1.0	79,932
<b>Total Salaries and Positions</b>	-	-	<b>8.0</b>	<b>\$678,178</b>
<b>Operating Funds Total</b>	-	-	<b>8.0</b>	<b>\$678,178</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1007-Revenue	9,862,536	10,536,708	674,171
1008-Risk Management	2,583,410	2,622,768	39,358
1014-Budget and Management Services	1,838,206	2,187,001	348,795
1020-County Comptroller	4,044,724	4,195,207	150,483
1021-Office of the Chief Financial Officer	1,559,125	1,903,258	344,133
1022-Contract Compliance	1,130,187	1,265,039	134,851
1030-Chief Procurement Officer	3,877,024	4,649,297	772,273
<b>Corporate Fund Total</b>	<b>\$24,895,211</b>	<b>\$27,359,276</b>	<b>\$2,464,065</b>
<b>General Funds Total</b>	<b>\$24,895,211</b>	<b>\$27,359,276</b>	<b>\$2,464,065</b>
<b>Special Purpose Funds</b>			
11284-COVID-19 Federal Programs	49,954,000	-	(49,954,000)
11286-American Rescue Plan Act (ARPA) Fund	-	367,871,097	367,871,097
11303-Annuity and Benefit Fund	201,879,823	202,168,959	289,136
11716-Bond and Interest Ser 1999 B Refunding	261,964,428	256,011,381	(5,953,047)
<b>Special Purpose Funds Total</b>	<b>\$513,798,251</b>	<b>\$826,051,437</b>	<b>\$312,253,186</b>
<b>Total Appropriations</b>	<b>\$538,693,462</b>	<b>\$853,410,713</b>	<b>\$314,717,251</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1007-Revenue	79.0	86.0	7.0
1008-Risk Management	25.0	25.0	-
1014-Budget and Management Services	18.0	18.0	-
1020-County Comptroller	39.0	39.0	-
1021-Office of the Chief Financial Officer	13.0	15.0	2.0
1022-Contract Compliance	12.0	16.0	4.0
1030-Chief Procurement Officer	37.0	38.0	1.0
<b>Corporate Fund Total</b>	<b>223.0</b>	<b>237.0</b>	<b>14.0</b>
<b>General Funds Total</b>	<b>223.0</b>	<b>237.0</b>	<b>14.0</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	58.0	58.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>58.0</b>	<b>58.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>58.0</b>	<b>58.0</b>
<b>Total Positions</b>	<b>223.0</b>	<b>295.0</b>	<b>72.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	17,635,292	19,279,972	1,644,679
501165-Planned Salary Adjustment	130,042	926,622	796,580
501210-Planned Overtime Compensation	25,000	25,000	0
501295-Salaries and Wages of Per Diem Employees	30,000	34,998	4,998
501510-Mandatory Medicare Cost	270,778	282,138	11,360
501585-Insurance Benefits	3,626,199	3,468,459	(157,740)
501765-Professional Develop/Fees	67,916	169,950	102,034
501835-Transportation and Travel Expenses	74,235	127,376	53,141
<b>Personal Services Total</b>	<b>21,859,462</b>	<b>24,314,515</b>	<b>2,455,052</b>
<b>Contractual Service</b>			
520149-Communication Services	48,015	48,594	579
520259-Postage	206,178	214,983	8,805
520279-Shipping and Freight Services	3,328	6,028	2,700
520485-Graphics and Reproduction Services	128,646	144,097	15,451
520609-Advertising and Promotions	7,600	9,250	1,650
520670-Purchased Services Not Otherwise Classified	405,363	433,600	28,237
520725-Loss and Valuation	1,000	1,000	0
520825-Professional Services	74,000	418,305	344,305
<b>Contractual Service Total</b>	<b>874,130</b>	<b>1,275,857</b>	<b>401,727</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	5,000	7,000	2,000
530170-Institutional Supplies	40,944	41,897	953
530600-Office Supplies	53,287	110,486	57,199
530635-Books, Periodicals and Publish	21,844	30,213	8,369
530700-Multimedia Supplies	527	527	0
531645-Computer and Data Processing Supplies	42,634	34,585	(8,049)
<b>Supplies &amp; Materials Total</b>	<b>164,236</b>	<b>224,708</b>	<b>60,472</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	619,319	696,430	77,111
540245-Automotive Operations and Maintenance	1,500	3,500	2,000
<b>Operations &amp; Maintenance Total</b>	<b>620,819</b>	<b>699,930</b>	<b>79,111</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,880	3,880	0
550029-Countywide Office and Data Processing Equip Rental	41,745	43,186	1,441
<b>Rental &amp; Leasing Total</b>	<b>45,625</b>	<b>47,066</b>	<b>1,441</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,471,000	1,100,000	(371,000)
580215-Institution Memberships/FE	8,750	15,000	6,250
580235-Public Programs and Events	1,000	1,200	200
580379-Appropriation Adjustments	(35,000)	(35,000)	0
580419-Appropriation Transfer	(114,812)	(284,000)	(169,188)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,330,938</b>	<b>797,200</b>	<b>(533,738)</b>
<b>Operating Funds Total</b>	<b>24,895,211</b>	<b>27,359,276</b>	<b>2,464,065</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	4,804,642	4,804,642
501165-Planned Salary Adjustment	-	128,070	128,070
501225-Planned Benefit Adjustment	513,879,823	517,774,418	3,894,595
501510-Mandatory Medicare Cost	-	62,047	62,047
501540-Worker's Compensation	43,385,129	50,526,842	7,141,713
501585-Insurance Benefits	345,263,150	333,331,786	(11,931,364)
<b>Personal Services Total</b>	<b>902,528,102</b>	<b>906,627,805</b>	<b>4,099,703</b>
<b>Contractual Service</b>			
520825-Professional Services	-	3,185,180	3,185,180
521300-Special or Coop Programs	-	304,245,162	304,245,162
<b>Contractual Service Total</b>	<b>-</b>	<b>307,430,342</b>	<b>307,430,342</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	1,500,000	1,500,000
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580135-Self-Insurance Settlements	67,168,952	49,547,448	(17,621,504)
580195-Expenses - External Borrow	261,964,428	256,011,381	(5,953,047)
580279-Contingency (As Mandated)	30,000,000	30,000,000	0
580379-Appropriation Adjustments	(405,863,231)	(380,065,539)	25,797,692
580419-Appropriation Transfer	(342,000,000)	(345,000,000)	(3,000,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(388,729,851)</b>	<b>(389,506,710)</b>	<b>(776,859)</b>
<b>Operating Funds Total</b>	<b>513,798,251</b>	<b>826,051,437</b>	<b>312,253,186</b>

## MISSION

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

## MANDATES

Mandated by Chapter 2, Article V, Division 3 Bureau of Finance of Cook County Code of Ordinances.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The Office of the Chief Financial Officer worked meticulously managing \$429 million in Federal coronavirus relief. Recognizing the disproportionate impact the coronavirus has had on underserved communities, OCFO developed a thoughtful and fair methodology to equitably distribute relief funds to underlying jurisdictions across Cook County. The OCFO also worked to ensure that all appropriate documentation was completed/submitted to the federal government in a timely manner.

OCFO also actively supported the Independent Revenue Forecasting Commission, which is primarily tasked to analyze the five-year consensus revenue forecast developed by the CFO on an annual basis and provide updates to the Board of Commissioners as needed. The forecast included but was not limited to: Sales and Use Taxes, Property Taxes, Cigarette Taxes, Fuel Taxes, and other sources of County revenue. This commission has been an invaluable resource in working to project the economic effects of this pandemic. Moving forward, the OCFO will more closely monitor the accuracy of our monthly sales tax revenue estimates by establishing a 2022 target with a Mean Absolute Percent Error of 3%.

OCFO oversaw a new issuance to refund an approximately \$175 million revolving line of credit as well as the planned refunding of County bonds. These financial moves generated about \$70 million in savings for Cook County.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

On March 11, 2021, President Joseph R. Biden signed the \$1.9 trillion American Rescue Plan Act of 2021 (ARPA). ARPA is an ambitious initiative to stimulate the American economy, support residents, and curb the spread of the COVID-19 virus. Cook County will directly receive over \$1 billion from the federal government through ARPA and OCFO is in the process of developing a responsible, comprehensive, and equitable spending plan to strategically use these one-time resources to support both immediate recovery needs and long-term transformative initiatives.

OCFO will lead a concerted effort to collect additional details about fines and fees within the various offices of the separately elected officials to better identify drivers of these revenues to inform future equity budgeting efforts throughout the County.

OCFO is contemplating a bond issuance to refund approximately \$268 million of the General Obligation Series 2011A and Series 2011B. This refunding would generate millions in savings for Cook County, subject to market conditions. This refunding would be in accordance with the County's goal of a debt structure which rises by no more than 2% annually to keep debt from reaching unsustainable levels that starts impacting funding for other critical services and place an undue burden on the taxpayers.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Annual Debt Service	N/A	302,519,672	313,509,201	313,509,201	317,234,583
Variance in actual sales tax revenue versus forecast	N/A	0	0	0	0

## BUDGET HIGHLIGHTS

- Expand the resources of the Office to meet the increasing demand for Quantitative Analysis
- Expand our capacity to incorporate a diverse set of perspectives into our financial reviews
- Allow for more opportunities to provide an equitable lens to our analysis
- Ensure our capacity to more quickly identify potential risks to Cook County's Financial Health

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	1,433	1,518	1,559	1,903
Special Purpose Funds	0	0	0	4,279
<b>Total Funds</b>	<b>1,433</b>	<b>1,518</b>	<b>1,559</b>	<b>6,182</b>
Expenditures by Type				
Personnel	359,051	364,955	390,130	385,619
Non Personnel	(357,618)	(363,437)	(388,571)	(379,437)
<b>Total Funds</b>	<b>1,433</b>	<b>1,518</b>	<b>1,559</b>	<b>6,182</b>
FTE Positions	12.1	13.0	13.0	23.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	865,807	6.0	1,052,490
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	532	0.0	0
33840-Financial Analysis	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	7.0	692,785	9.0	850,768
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	8.0	1,093,640
60363-ARPA - Administrative Expenses	ARPA funds for administering the SLFRF program, including costs of consultants to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements.	0.0	0	0.0	3,185,180
<b>Total</b>		<b>13.0</b>	<b>1,559,125</b>	<b>23.0</b>	<b>6,182,078</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,223,814	1,454,784	230,970
501165-Planned Salary Adjustment	-	40,227	40,227
501295-Salaries and Wages of Per Diem Employees	30,000	34,998	4,998
501510-Mandatory Medicare Cost	19,385	20,033	648
501585-Insurance Benefits	193,732	231,108	37,376
501765-Professional Develop/Fees	8,620	21,620	13,000
501835-Transportation and Travel Expenses	6,000	12,000	6,000
<b>Personal Services Total</b>	<b>1,481,550</b>	<b>1,814,769</b>	<b>333,218</b>
<b>Contractual Service</b>			
520149-Communication Services	3,261	3,800	539
520485-Graphics and Reproduction Services	200	-	(200)
520825-Professional Services	50,000	61,000	11,000
<b>Contractual Service Total</b>	<b>53,461</b>	<b>64,800</b>	<b>11,339</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	532	-	(532)
530600-Office Supplies	2,600	3,200	600
530635-Books, Periodicals and Publish	5,000	5,000	0
<b>Supplies &amp; Materials Total</b>	<b>8,132</b>	<b>8,200</b>	<b>68</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	8,781	5,797	(2,984)
<b>Operations &amp; Maintenance Total</b>	<b>8,781</b>	<b>5,797</b>	<b>(2,984)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	7,200	9,692	2,492
<b>Rental &amp; Leasing Total</b>	<b>7,200</b>	<b>9,692</b>	<b>2,492</b>
<b>Operating Funds Total</b>	<b>1,559,125</b>	<b>1,903,258</b>	<b>344,133</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0019-Deputy Chief Financial Officer	24	1.0	150,858	1.0	150,858
0051-Administrative Assistant V	20	1.0	82,558	1.0	84,222
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	182,070	1.0	217,969
0620-Legislative Coordinator I	20	1.0	75,904	1.0	77,441
0854-Public Information Officer	20	1.0	87,442	1.0	84,020
5531-Special Asst for Legal Affairs	24	1.0	109,140	1.0	109,140
		6.0	\$687,971	6.0	\$723,650
33840-Financial Analysis					
0294-Administrative Analyst IV	22	-	1	1.0	76,043
5244-Financial Analyst	21	2.0	144,920	2.0	147,396
5426-Financial Research Analyst IV	22	3.0	267,931	4.0	335,776
8751-Mgr of Financial Planning & Analysis	24	1.0	117,300	1.0	117,300
8754-Regional & Policy Economist	24	1.0	88,768	1.0	98,500
		7.0	\$618,920	9.0	\$775,015
Total Salaries and Positions		13.0	\$1,306,891	15.0	\$1,498,665
Turnover Adjustment		-	(83,078)	-	(43,881)
Operating Fund Totals		13.0	\$1,223,814	15.0	\$1,454,784

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.0	245,903	3.0	245,683
21	2.0	144,920	2.0	147,396
22	3.0	267,932	5.0	411,819
24	5.0	648,136	5.0	693,767
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,306,891</b>	<b>15.0</b>	<b>\$1,498,665</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(83,078)</b>	<b>-</b>	<b>\$(43,881)</b>
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$1,223,814</b>	<b>15.0</b>	<b>\$1,454,784</b>

## MISSION

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

## MANDATES

Various Articles of Chapter 74 – Taxation; Uniform Penalties, Interest and Procedures Ordinance, Article III of Chapter 34 – Finance; A portion of the administrative tasks in Chapter 54 – Licenses, Permits and Miscellaneous Business Regulations.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

#### INTEGRATED TAX PROCESSING SYSTEM

DOR rolled out all remaining Home Rule Taxes for businesses in our Integrated Tax Processing System (ITPS) which will allow for electronic filing of tax returns, electronic payment of tax debts, the initiation of payment plans, and a number of other conveniences for over 3,700 taxpayers and increase overall revenue collections. Additional features such as online self-registration and payment plans will be coming later in 2021.

#### TAX DISCOVERY COMPLIANCE PROGRAMS

Implementation of two Compliance programs in the Integrated Tax Processing System that will allow for data matching and sharing with other governmental agencies to assist with the identification of potential taxpayers and help pinpoint potential audit candidates.

#### LICENSING/PERMIT APPLICATION SUITE

DOR has implemented an online portal and electronic application process for Unincorporated Liquor Licenses, with electronic renewals and Unincorporated Gaming Licenses coming later in 2021.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

#### INTEGRATED TAX PROCESSING SYSTEM

DOR will be rolling out Wheel Tax and Individual Use tax as the final two taxes in our Integrated Tax Processing System. We anticipate approximately 120,000 individual users will be remitting taxes via the portal once these tax types are live.

DOR will also be expanding system functionality to include electronic refunds, bulk sales submissions, and surety bonds.

#### LICENSING/PERMIT APPLICATION SUITE

Additional licenses/permits such as General Business License and Alarm Permits will be completed.

#### INVESTIGATIONS TEAM

The DOR Investigations team will be expanding their involvement in Home Rule Tax enforcement by working more closely with our Compliance staff to assist in taxpayer outreach and field visits. This new initiative will allow our investigators to more directly engage with businesses in the areas of Tax Discovery and outreach.

#### CITATION MANAGEMENT SYSTEM

DOR will work along with other County agencies to implement a comprehensive citation system to streamline the issuance, adjudication, and collections of citations.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Variance between revenue generated through Home Rule taxes versus budget	-0.01	-0.07	0.05	-0.03	0.03
Variance between revenue generated through DOR fees versus budget	-0.02	-0.139	0.05	-0.15	0.03
Percent of inspected businesses found to be compliant	91%	92%	90%	91%	90%
Percent of payments received electronically	82%	87%	80%	90%	91%

## BUDGET HIGHLIGHTS

- Complete the implementation of ITPS and begin work on additional system improvements to increase usability for taxpayers.
- Reinstated Compliance and Investigations resources to increase fieldwork to pre-COVID levels.
- Allocate Investigation resources to assist with Compliance work beyond basic site inspections to ensure a level playing field for all businesses.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	9,843	10,578	9,863	10,537
Total Funds	9,843	10,578	9,863	10,537
<b>Expenditures by Type</b>				
Personnel	6,990	7,559	7,355	8,272
Non Personnel	2,853	3,018	2,508	2,264
Total Funds	9,843	10,578	9,863	10,537
FTE Positions	82.7	85.0	79.0	86.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	1,015,935	10.0	1,546,900
11880-Collections	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, other matters, and customer service.	10.0	1,173,419	10.0	1,235,257
11881-Revenue Recovery Division	The Revenue Recovery Unit will focus on delinquent accounts and hard to collect revenue, not on incoming payments. It will operate independently of the Collections area as an in-house "Collection Agency" focusing on older debt.	3.0	271,033	3.0	210,582
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	17.0	3,095,081	19.0	2,964,215
19660-Strategic Initiatives/Technology	Leads revenue enhancement, strategic initiatives and administration through various processes.	4.0	498,266	4.0	520,248
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	13,450	0.0	0
35085-Compliance	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	38.0	3,795,352	40.0	4,059,504
<b>Total</b>		<b>79.0</b>	<b>9,862,536</b>	<b>86.0</b>	<b>10,536,708</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,850,798	6,538,046	687,248
501165-Planned Salary Adjustment	40,000	231,325	191,325
501510-Mandatory Medicare Cost	89,322	96,619	7,297
501585-Insurance Benefits	1,304,007	1,294,742	(9,265)
501765-Professional Develop/Fees	19,699	26,300	6,601
501835-Transportation and Travel Expenses	50,750	85,290	34,540
<b>Personal Services Total</b>	<b>7,354,576</b>	<b>8,272,323</b>	<b>917,746</b>
<b>Contractual Service</b>			
520149-Communication Services	34,070	36,000	1,930
520259-Postage	166,185	171,000	4,815
520279-Shipping and Freight Services	3,100	5,800	2,700
520485-Graphics and Reproduction Services	112,900	121,500	8,600
520609-Advertising and Promotions	600	750	150
520670-Purchased Services Not Otherwise Classified	397,363	425,600	28,237
520825-Professional Services	24,000	22,500	(1,500)
<b>Contractual Service Total</b>	<b>738,218</b>	<b>783,150</b>	<b>44,932</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	5,000	7,000	2,000
530170-Institutional Supplies	28,550	36,200	7,650
530600-Office Supplies	13,400	22,000	8,600
530635-Books, Periodicals and Publish	7,914	11,549	3,635
531645-Computer and Data Processing Supplies	30,400	22,350	(8,050)
<b>Supplies &amp; Materials Total</b>	<b>85,264</b>	<b>99,099</b>	<b>13,835</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	206,332	274,042	67,710
540245-Automotive Operations and Maintenance	1,500	3,500	2,000
<b>Operations &amp; Maintenance Total</b>	<b>207,832</b>	<b>277,542</b>	<b>69,710</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,646	4,594	(1,052)
<b>Rental &amp; Leasing Total</b>	<b>5,646</b>	<b>4,594</b>	<b>(1,052)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,471,000	1,100,000	(371,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,471,000</b>	<b>1,100,000</b>	<b>(371,000)</b>
<b>Operating Funds Total</b>	<b>9,862,536</b>	<b>10,536,708</b>	<b>674,171</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
0153-Property Tax Accountant III	17	1.0	60,651	1.0	52,356
0253-Business Manager III	22	-	1	1.0	76,043
0263-Director	24	1.0	152,519	1.0	153,398
5205-Deputy Director	24	2.0	248,015	2.0	274,510
5531-Special Asst for Legal Affairs	24	1.0	112,032	1.0	112,032
5819-Executive Assistant II	22	1.0	82,873	1.0	84,545
6008-Paralegal	20	-	-	1.0	62,912
7784-Financial Analyst	20	1.0	64,410	2.0	134,871
		7.0	\$720,500	10.0	\$950,666
11880-Collections					
0110-Dir of Financial Control I	20	1.0	92,173	1.0	94,033
5813-Cashier Revenue	11	2.0	94,561	2.0	95,792
5890-Internal Auditor - Revenue	18	1.0	69,085	1.0	72,021
6254-Senior Collections Analyst	18	1.0	71,275	1.0	73,599
6279-Collections Analyst	16	1.0	66,372	1.0	66,743
6399-Taxpayer Customer Associate	11	4.0	179,606	4.0	185,299
		10.0	\$573,072	10.0	\$587,487
11881-Revenue Recovery Division					
6407-Revenue Assessment Analyst II	18	1.0	82,187	1.0	82,187
8739-Revenue Recovery Mgr	23	1.0	91,909	1.0	79,932
8740-Revenue Recovery Agent	17	1.0	48,780	1.0	48,782
		3.0	\$222,876	3.0	\$210,902
15220-Investigations					
4830-Investigator I - Revenue	16	5.0	305,062	7.0	418,740
5526-Mgr of Field Investigations	22	1.0	79,783	1.0	81,390
5528-Investigator II-Revenue	17	4.0	295,540	4.0	297,106
5530-Investigator IV-Revenue	19	1.0	97,040	1.0	97,040
5554-Traffic Compliance Admin	20	1.0	92,416	1.0	94,088
5812-Compliance Analyst-Revenue	17	1.0	74,674	1.0	75,106
5891-Investigation Coordinator	17	1.0	74,251	1.0	75,396
5892-Investigation Analyst-Reveune	18	1.0	79,639	1.0	81,952
6313-Supervisor of Investigations	20	2.0	149,505	2.0	152,520
		17.0	\$1,247,911	19.0	\$1,373,338
19660-Strategic Initiatives/Technology					
1108-Programmer IV	22	1.0	121,698	1.0	127,105
5896-Business Analyst	23	1.0	116,900	1.0	116,919
6042-Sr Solutions Systems Analyst	23	1.0	121,869	1.0	121,869
6252-Revenue Strategy Analyst	20	1.0	87,400	1.0	91,113
		4.0	\$447,867	4.0	\$457,006
35085-Compliance					
0047-Admin Assistant II	14	1.0	60,212	1.0	60,212
0127-Auditing Supervisor	23	3.0	273,983	3.0	284,815
0132-Field Auditor III	17	6.0	405,237	7.0	472,507
0133-Field Auditor IV	19	8.0	654,487	8.0	672,372
0137-Field Auditor V	21	3.0	290,918	4.0	387,530
0795-Revenue Analyst	19	1.0	71,257	1.0	84,641
5721-Tax Compliance Adminstrator	23	1.0	92,716	1.0	94,588
5889-Revenue Assessment Analyst I	17	6.0	425,151	6.0	416,810
5894-Tax Licens & Registr Analyst	17	3.0	195,486	3.0	199,028
6407-Revenue Assessment Analyst II	18	5.0	380,889	5.0	390,496

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8738-Tax Compliance Mgr	23	1.0	97,583	1.0	97,011
		<b>38.0</b>	<b>\$2,947,920</b>	<b>40.0</b>	<b>\$3,160,009</b>
<b>Total Salaries and Positions</b>		<b>79.0</b>	<b>\$6,160,146</b>	<b>86.0</b>	<b>\$6,739,408</b>
Turnover Adjustment		-	(309,347)	-	(201,362)
<b>Operating Fund Totals</b>		<b>79.0</b>	<b>\$5,850,798</b>	<b>86.0</b>	<b>\$6,538,046</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	274,167	6.0	281,091
14	1.0	60,212	1.0	60,212
16	6.0	371,434	8.0	485,483
17	23.0	1,579,771	24.0	1,637,091
18	9.0	683,075	9.0	700,255
19	10.0	822,784	10.0	854,054
20	6.0	485,904	8.0	629,535
21	3.0	290,918	4.0	387,530
22	3.0	284,355	4.0	369,083
23	8.0	794,961	8.0	795,135
24	4.0	512,566	4.0	539,940
<b>Total Salaries and Positions</b>	<b>79.0</b>	<b>\$6,160,146</b>	<b>86.0</b>	<b>\$6,739,408</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(309,347)</b>	<b>-</b>	<b>\$(201,362)</b>
<b>Operating Funds Total</b>	<b>79.0</b>	<b>\$5,850,798</b>	<b>86.0</b>	<b>\$6,538,046</b>



## MISSION

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

## MANDATES

745 ILCS 10/9-103 – Illinois Local Governmental and Governmental Employees Tort Immunity Act

55 ILCS 5/6-24002 – Counties Code

The administration of strategy and activities associated with Cook County's liability and losses, including those related to the workers' compensation and employee benefit programs, and as directed by the Counties Code, Illinois State Statutes, and Federal Code that have been delegated to the Department of Risk Management.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The Department continued to review vendor administration and plan services in 2021. Implemented outcomes are as follows:

- New contract for Group Term Life Insurance Benefits for Cook County Employees which represents a slight decrease in premium cost for this benefit. Completion of a joint procurement with the City of Chicago and others for Group Medical and Dental Benefits.
- Implementation of new General Liability contracts for the Claims Administration, Patient Arrestee, and Excess Insurance Brokerage programs which include value-added services at no additional cost such as online client access to policy management and client servicing modules.

Other 2021 highlights include two National Association of Counties (NACo) Achievement Awards: the NACo Award, Health Benefits - for Virtual Open Enrollment, and recent Virtual Health Fair sessions during the pandemic and the NACo award, Workers Compensation.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

- Increased focus on technology to assist with all aspects of department operations, including customer outreach.
- Continue to monitor and manage the County's workers' compensation program by improving the claims reporting process and utilizing data for improved analysis.
- Focus on member education and benefits literacy for the County's population. New wellness program, diabetes management program, and increased EAP services are anticipated in 2022.
- Implement negotiated changes to the employee group health benefit plans.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percentage of County employees enrolled in a Health Plan	97%	95%	95%	95%	95%
Number of open WC claims per adjuster	222	300	300	250	250
Workers' Compensation Claim Closing Ratio	108%	105%	105%	105%	100%
Cost per subrogation dollar recovered	\$0.78	\$0.35	\$0.35	\$0.35	\$0.35

## BUDGET HIGHLIGHTS

- Critical services delivered by the members of the Risk Management staff to the entire County workforce were managed within the FY21 appropriation budget of \$2,583,410
- FY22 staffing strategy includes utilization of federal funds and repurposing vacant positions.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	2,359	2,487	2,583	2,623
Special Purpose Funds	0	0	0	94
Total Funds	2,359	2,487	2,583	2,717
Expenditures by Type				
Personnel	2,350	2,472	2,564	2,701
Non Personnel	9	15	19	16
Total Funds	2,359	2,487	2,583	2,717
FTE Positions	25.1	25.0	25.0	26.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	504,819	5.0	634,076
13385-Employee Benefits	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	7.0	706,697	6.0	626,351
14275-General Liability/Insurance	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	339,123	3.0	344,816
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	1,923	0.0	0
20755-Workers' Compensation	Processes and resolves claims which lead to the administration and payment of workers' compensation benefits for injuries or illness sustained in the course of employment with Cook County.	11.0	1,030,847	11.0	1,017,524
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	1.0	94,420
<b>Total</b>		<b>25.0</b>	<b>2,583,410</b>	<b>26.0</b>	<b>2,717,188</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,023,116	2,059,172	36,057
501165-Planned Salary Adjustment	6,900	63,896	56,996
501510-Mandatory Medicare Cost	30,242	30,766	523
501585-Insurance Benefits	489,601	437,601	(52,000)
501765-Professional Develop/Fees	9,499	10,000	501
501835-Transportation and Travel Expenses	5,000	5,400	400
<b>Personal Services Total</b>	<b>2,564,358</b>	<b>2,606,836</b>	<b>42,478</b>
<b>Contractual Service</b>			
520149-Communication Services	2,325	1,351	(974)
520259-Postage	16,393	16,383	(10)
520279-Shipping and Freight Services	228	228	0
520485-Graphics and Reproduction Services	1,710	1,710	0
<b>Contractual Service Total</b>	<b>20,656</b>	<b>19,672</b>	<b>(984)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,923	-	(1,923)
530600-Office Supplies	2,587	2,587	0
530635-Books, Periodicals and Publish	1,371	1,365	(6)
530700-Multimedia Supplies	527	527	0
531645-Computer and Data Processing Supplies	2,234	2,234	0
<b>Supplies &amp; Materials Total</b>	<b>8,642</b>	<b>6,713</b>	<b>(1,929)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	18,820	18,612	(208)
<b>Operations &amp; Maintenance Total</b>	<b>18,820</b>	<b>18,612</b>	<b>(208)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	3,880	3,880	0
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	0
<b>Rental &amp; Leasing Total</b>	<b>5,935</b>	<b>5,935</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(35,000)	(35,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>2,583,410</b>	<b>2,622,768</b>	<b>39,358</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0263-Director	24	1.0	147,900	1.0	168,274
0292-Administrative Analyst II	19	1.0	58,235	1.0	59,411
4619-Deputy Dir of Risk Management	24	1.0	116,280	1.0	130,994
5531-Special Asst for Legal Affairs	24	-	1	0.0	1
5819-Executive Assistant II	22	-	-	1.0	76,043
6344-Business Representative	19	-	-	1.0	57,223
7692-Administrative Coordinator-RM	22	1.0	78,656	-	-
		4.0	\$401,072	5.0	\$491,946
13385-Employee Benefits					
0769-Employee Benefits Manager	23	1.0	122,131	1.0	124,595
6026-Benefits and Wellness Coord	17	1.0	78,740	1.0	78,743
6255-HRIS Business Analyst	22	1.0	83,135	1.0	84,812
6343-Benefits Assistant	13	1.0	59,259	-	-
6344-Business Representative	19	1.0	92,369	-	-
6345-Benefits Administrator	21	1.0	76,367	1.0	77,907
6402-Benefits Coordinator	15	1.0	63,020	1.0	64,291
7692-Administrative Coordinator-RM	22	-	-	1.0	80,240
		7.0	\$575,022	6.0	\$510,587
14275-General Liability/Insurance					
0051-Administrative Assistant V	20	1.0	85,265	1.0	86,982
0064-Claims Manager General Liab	23	1.0	105,120	1.0	107,240
0292-Administrative Analyst II	19	1.0	92,369	1.0	92,371
		3.0	\$282,754	3.0	\$286,593
20755-Workers' Compensation					
0083-Claims Mgr Worker Compensation	23	1.0	115,718	1.0	118,050
0161-Worker's Comp Claims Assistant	15	1.0	68,476	1.0	68,478
2609-Workers Comp Claims Adjuster	20	6.0	405,356	6.0	405,747
5218-Asst Claims Mgr Workers Cmp	21	1.0	84,452	1.0	84,452
6876-Sr Workers Comp ClaimsAdjuster	21	2.0	152,838	2.0	155,919
		11.0	\$826,839	11.0	\$832,646
Total Salaries and Positions		25.0	\$2,085,686	25.0	\$2,121,773
Turnover Adjustment		-	(62,571)	-	(62,601)
Operating Fund Totals		25.0	\$2,023,116	25.0	\$2,059,172

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	1.0	59,259	-	-
15	2.0	131,495	2.0	132,768
17	1.0	78,740	1.0	78,743
19	3.0	242,972	3.0	209,005
20	7.0	490,621	7.0	492,729
21	4.0	313,657	4.0	318,278
22	2.0	161,791	3.0	241,095
23	3.0	342,969	3.0	349,886
24	2.0	264,181	2.0	299,269
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$2,085,686</b>	<b>25.0</b>	<b>\$2,121,773</b>
<b>Turnover Adjustment</b>	-	<b>\$(62,571)</b>	-	<b>\$(62,601)</b>
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$2,023,116</b>	<b>25.0</b>	<b>\$2,059,172</b>

## MISSION

The Department of Budget and Management Services promotes fiscal responsibility by preparing, managing, and executing the County's budget.

## MANDATES

Adheres to state statutes governing the budget process (55 ILCS 5/6-24001-24007). Each year prepares and issues a Preliminary Budget forecast on or before June 30 and submits the Executive Budget recommendation to the Cook County Board of Commissioners by October 31 (Cook County Code of Ordinances Section 2-930-937).

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

As the County moves from the response to the recovery phase of the unprecedented impacts of COVID-19, DBMS continues to work with partners throughout the County to efficiently and responsibly utilize federal funds including CARES Act, FEMA Public Assistance, Emergency Rental Assistance, and American Rescue Plan Act resources to provide vital investments in our communities while supplementing County operations affected by the pandemic.

DBMS continues to improve and implement processes designed to increase operational efficiencies within DBMS and in our work with departments throughout the County. DBMS successfully implemented its goals for the standardization of grants processes across the County, including standardizing grant forms, holding quarterly grants meetings and training and regular reviews of grant financial compliance.

In alignment with the Open Communities policy priority of the Cook County Policy Roadmap and statutory mandates, DBMS released the preliminary budget, the President's Executive Recommendation, and the Adopted Budget. DBMS continues to utilize a Socrata-based open data portal, providing residents of Cook County unprecedented access to easily digestible financial information about the County's revenues and expenditures. When used in concert with the Policy Roadmap public dashboard, residents can view the distribution of public dollars and the outcomes of those investments.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

DBMS seeks to refine the quality of budgetary analysis in four key areas: personnel position control, capital budgeting, contract budgeting and grant budgeting. In addition to supplementing the current staff with personnel with expertise in the analysis and management of these key budget areas, DBMS will also seek to implement new technology and updates to existing technology to allow for streamlined budgeting processes throughout the County. Seeking to expand on the processes implemented in FY2021 as it relates to grants administration, DBMS will work with County stakeholders and an external consultant to revamp the County's grants administration infrastructure, including the implementation of a new grants manual and policies, clearer administrative forms, more frequent grants training and a new grants administration platform.

DBMS will expand its team over the coming year to ensure proper financial management of the County's newest funds – the ARPA and Equity funds – which will help foster equitable economic recovery in the County's economic region. Finally, to promote continued budgetary literacy throughout the County, DBMS will continue to provide training on various aspects of our budget process and budgeting, as well as quarterly and monthly meetings with grant departments.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent variance from total budgeted operational expenditures	N/A	6.2%	+/- 5%	-4%	+/- 5%
Percent variance from total budgeted operational revenues	N/A	1.9%	+/- 5%	-2%	+/- 3%
Percent variance from overall operational budget	N/A	8.1%	+/- 3%	-3%	+/- 1.5%
Average overall Government Finance Officers Association score	N/A	3.38	3.25	3.32	3.35

## BUDGET HIGHLIGHTS

- Successful closing of over \$600M in budget gaps across the County's operating funds between FY2020 and FY2021.
- Successful management of the County's COVID-19 financial funding resources, including the CARES Act, FEMA Public Assistance and American Rescue Plan Act.
- Recipient of the Government Finance Officers Association award for Distinguished Budget Presentation.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	2,112	1,751	1,838	2,187
Special Purpose Funds	0	0	49,954	359,328
<b>Total Funds</b>	<b>2,112</b>	<b>1,751</b>	<b>51,792</b>	<b>361,515</b>
<b>Expenditures by Type</b>				
Personnel	2,078	1,718	1,818	3,457
Non Personnel	35	33	49,975	358,058
<b>Total Funds</b>	<b>2,112</b>	<b>1,751</b>	<b>51,792</b>	<b>361,515</b>
FTE Positions	19.0	16.0	18.0	30.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	276,300	3.0	504,815
11030-Budget Preparation & Monitoring	Prepares the annual budget for all operating funds. Manages departmental expenditure activity. Provides fiscal analysis, forecasting and reporting for the management of countywide resources.	14.0	1,331,888	11.0	1,295,381
12590-Data Management	Responsible for collecting, keeping, and using data securely to inform decision-making with an emphasis on optimization of County operations and maximization of benefits	0.0	0	2.0	220,503
14670-Grants Management	Prepares grant budgets into the Annual Appropriation. Provides support with updates on grant opportunities and trainings. Monitors grant spending levels in addition to developing financial policies.	2.0	228,000	2.0	166,301
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	49,956,018	0.0	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	12.0	55,082,729
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	0.0	0	0.0	304,245,162
<b>Total</b>		<b>18.0</b>	<b>51,792,206</b>	<b>30.0</b>	<b>361,514,892</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,513,016	1,540,677	27,661
501165-Planned Salary Adjustment	2,300	192,591	190,291
501510-Mandatory Medicare Cost	22,804	23,029	225
501585-Insurance Benefits	279,551	295,521	15,970
501765-Professional Develop/Fees	-	13,050	13,050
501835-Transportation and Travel Expenses	-	2,200	2,200
<b>Personal Services Total</b>	<b>1,817,671</b>	<b>2,067,067</b>	<b>249,396</b>
<b>Contractual Service</b>			
520149-Communication Services	1,461	487	(974)
520825-Professional Services	-	100,000	100,000
<b>Contractual Service Total</b>	<b>1,461</b>	<b>100,487</b>	<b>99,026</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,018	-	(2,018)
530600-Office Supplies	1,000	1,999	999
530635-Books, Periodicals and Publish	-	630	630
<b>Supplies &amp; Materials Total</b>	<b>3,018</b>	<b>2,629</b>	<b>(389)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	10,374	11,885	1,511
<b>Operations &amp; Maintenance Total</b>	<b>10,374</b>	<b>11,885</b>	<b>1,511</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,932	4,932	0
<b>Rental &amp; Leasing Total</b>	<b>4,932</b>	<b>4,932</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	750	-	(750)
<b>Contingencies &amp; Special Purpose Total</b>	<b>750</b>	<b>-</b>	<b>(750)</b>
<b>Operating Funds Total</b>	<b>1,838,206</b>	<b>2,187,001</b>	<b>348,795</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0114-Budget & Mgmt Services Director	24	1.0	168,300	1.0	180,537
5818-Executive Assistant I	20	1.0	63,982	1.0	65,270
8948-Managing Deputy Budget Director	24	-	-	1.0	135,660
		<b>2.0</b>	<b>\$232,282</b>	<b>3.0</b>	<b>\$381,467</b>
<b>11030-Budget Preparation &amp; Monitoring</b>					
0203-Budget Analyst III	19	8.0	511,521	8.0	499,335
5205-Deputy Director	24	1.0	135,660	-	-
5207-Assistant Deputy Director	23	1.0	129,018	-	-
6861-Business Process Analyst	22	1.0	93,058	-	-
7229-Budget Analyst V	23	1.0	81,985	-	-
8949-Deputy Budget Director	23	2.0	187,520	3.0	328,458
		<b>14.0</b>	<b>\$1,138,762</b>	<b>11.0</b>	<b>\$827,792</b>
<b>12590-Data Management</b>					
5207-Assistant Deputy Director	23	-	-	1.0	129,018
6861-Business Process Analyst	22	-	-	1.0	94,937
		-	-	<b>2.0</b>	<b>\$223,956</b>
<b>14670-Grants Management</b>					
0203-Budget Analyst III	19	-	-	1.0	58,861
5217-Asst Grants Mgmt Director	24	1.0	93,760	1.0	96,117
5235-Grants Management Director	24	1.0	107,870	-	-
		<b>2.0</b>	<b>\$201,630</b>	<b>2.0</b>	<b>\$154,978</b>
<b>Total Salaries and Positions</b>		<b>18.0</b>	<b>\$1,572,674</b>	<b>18.0</b>	<b>\$1,588,193</b>
Turnover Adjustment		-	(59,658)	-	(47,516)
<b>Operating Fund Totals</b>		<b>18.0</b>	<b>\$1,513,016</b>	<b>18.0</b>	<b>\$1,540,677</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	8.0	511,521	9.0	558,196
20	1.0	63,982	1.0	65,270
22	1.0	93,058	1.0	94,937
23	4.0	398,523	4.0	457,476
24	4.0	505,590	3.0	412,314
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$1,572,674</b>	<b>18.0</b>	<b>\$1,588,193</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(59,658)</b>	<b>-</b>	<b>\$(47,516)</b>
<b>Operating Funds Total</b>	<b>18.0</b>	<b>\$1,513,016</b>	<b>18.0</b>	<b>\$1,540,677</b>

## MISSION

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger (GL), financial reporting (FR), accounts payable (AP), payroll, and garnishments (PG) (i.e. disbursing and reconciling the County's \$6.9 billion budget).

## MANDATES

Approve or disapprove a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Pay). Create a monthly Analysis of Revenue and Expenses in conjunction with the Director of Human Resources to report Grade 17 --24 changes at end of every pay period. Review records of the State of IL Child Support Enforcement Program to determine any delinquency issues. Issue the Annual Financial Report within 6 months of year-end.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Reconciled \$2.7 billion of County expenditures which included disbursements to vendors and employees as of 5/31/2021. Promoted Capital Asset Inventory Compliance. There was an overall compliance rate of 96%; however, there was a 100% compliance rate with offices the Comptroller deemed material for financial reporting. Completed 100% of expected tasks for the 2020 audit and issued the AFR by the 5-31-21 deadline. The PG team is performing due diligence to ensure that Oracle EBS payroll is processed on time and produces materially accurate payroll and payroll tax reporting while continuing to address various post go-live issues that require the assignment of staff resources that would normally work on the daily payroll, accounting and administration operations. The AP team is striving to pay invoices within 60 days to promote compliance with the Local Government Prompt Payment Act, enforcing procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's queue in EBS. AP monitors the activity in their queue daily to assure timely processing and are promoting enhanced payment methods to capture rebates and reduce check issuance costs. These AP measures promote responsible fiscal practices and ensure the best use of taxpayer dollars. The GL team continues to strive to complete the monthly revenue and expense reporting within 30 days of month-end to promote fiscal transparency and accountability.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

1. GL KPI -GL team will continue to strive to complete the monthly revenue and expense reporting within 30 days of month-end.
2. AP KPI's-will strive to pay invoices within 60 days to promote compliance with the Local Government Prompt Payment Act, enforcing procedures to process payments within 10 working days of the time of invoice receipt in the Comptroller's queue in EBS. Staff will continue to monitor the activity in their queue daily to assure timely processing and to promote enhanced payment methods to capture rebates and reduce check issuance costs. These measures promote responsible fiscal practices, ensure the best use of taxpayer dollars and help vendors receive payment promptly and securely.
3. PG KPI-PG team will continue performing due diligence to ensure that Oracle EBS payroll is processed on time and produces materially accurate payroll and payroll tax reporting.
4. Countywide 2021 Annual Asset Inventory Data request and AFR issuance - Promote capital asset inventory compliance, implement the strategic/corrective action plan to address and eliminate CAFR and single audit findings and issue the 2021 AFR by 5/31/22.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent variance from Epayables revenue goal	92%	64%	0%	60%	0%
Average number of days to issue monthly Expense and Revenue Report	31	32	30	30	30
Average number of days to process payroll	NA	3	3	3	3
Percent of invoices paid within 60 days	NA	83%	100%	80%	100%

## BUDGET HIGHLIGHTS

- Effectively recruited to fill positions in Financial Reporting and Payroll.
- Critical vacancies and additional FTEs will be added to meet the mission, mandates & goals of the office.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	3,714	3,989	4,045	4,195
Special Purpose Funds	0	0	0	1,770
<b>Total Funds</b>	<b>3,714</b>	<b>3,989</b>	<b>4,045</b>	<b>5,965</b>
<b>Expenditures by Type</b>				
Personnel	3,614	3,888	3,947	5,833
Non Personnel	100	101	98	132
<b>Total Funds</b>	<b>3,714</b>	<b>3,989</b>	<b>4,045</b>	<b>5,965</b>
FTE Positions	38.0	39.0	39.0	54.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10090-Accounts Payable	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	9.0	767,384	9.0	775,483
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	799,901	5.0	989,594
14270-General Ledger	Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.	12.0	1,248,106	12.0	1,218,817
17295-Payroll & Garnishments	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	13.0	1,228,011	13.0	1,211,313
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	1,322	0.0	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	15.0	1,769,816
<b>Total</b>		<b>39.0</b>	<b>4,044,724</b>	<b>54.0</b>	<b>5,965,023</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,139,640	3,219,508	79,868
501165-Planned Salary Adjustment	2,000	107,406	105,406
501210-Planned Overtime Compensation	25,000	25,000	0
501510-Mandatory Medicare Cost	48,431	48,116	(315)
501585-Insurance Benefits	721,610	637,942	(83,668)
501765-Professional Develop/Fees	10,000	25,000	15,000
501835-Transportation and Travel Expenses	485	485	0
<b>Personal Services Total</b>	<b>3,947,165</b>	<b>4,063,457</b>	<b>116,292</b>
<b>Contractual Service</b>			
520149-Communication Services	1,788	2,138	350
520259-Postage	23,000	27,000	4,000
520485-Graphics and Reproduction Services	10,586	10,586	0
520725-Loss and Valuation	1,000	1,000	0
<b>Contractual Service Total</b>	<b>36,374</b>	<b>40,724</b>	<b>4,350</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,322	-	(1,322)
530600-Office Supplies	25,000	43,000	18,000
530635-Books, Periodicals and Publish	5,000	10,000	5,000
<b>Supplies &amp; Materials Total</b>	<b>31,322</b>	<b>53,000</b>	<b>21,678</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	13,789	14,953	1,164
<b>Operations &amp; Maintenance Total</b>	<b>13,789</b>	<b>14,953</b>	<b>1,164</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	8,073	8,073	0
<b>Rental &amp; Leasing Total</b>	<b>8,073</b>	<b>8,073</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	8,000	15,000	7,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>8,000</b>	<b>15,000</b>	<b>7,000</b>
<b>Operating Funds Total</b>	<b>4,044,724</b>	<b>4,195,207</b>	<b>150,483</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10090-Accounts Payable					
0113-Dir of Financial Control IV	24	1.0	100,335	1.0	100,334
5342-Accounts Payable Specialist II	17	1.0	60,717	1.0	63,599
5343-Accounts Payable Coordinator	20	1.0	80,926	1.0	82,560
5518-Accounts Payable Clerk	12	4.0	219,007	4.0	205,046
5520-Accts Payable Specialist III	19	1.0	78,759	1.0	68,347
5522-Central Payment Distributor	19	1.0	89,756	1.0	91,291
		9.0	\$629,500	9.0	\$611,178
10155-Administration					
0116-Deputy Comptroller	24	1.0	140,700	1.0	140,700
2501-Comptroller	24	1.0	167,224	1.0	187,234
5819-Executive Assistant II	22	1.0	82,634	1.0	84,302
7010-ERP Business Analyst Proj Mgr	IT1	1.0	103,741	1.0	105,838
7876-Deputy Comptroller - Payroll & Garnishments	24	1.0	135,000	1.0	136,608
		5.0	\$629,299	5.0	\$654,682
14270-General Ledger					
0111-Dir of Financial Control II	21	1.0	86,261	1.0	87,997
0113-Dir of Financial Control IV	24	1.0	117,356	1.0	117,355
0145-Accountant V	19	1.0	59,107	1.0	60,135
0253-Business Manager III	22	1.0	83,661	1.0	85,347
0293-Administrative Analyst III	21	1.0	111,644	-	-
4185-Grant Manager	21	1.0	99,294	1.0	96,803
4706-Dir Financial Control Rptng	24	1.0	112,200	1.0	112,200
5870-Accounting Systems Analyst	21	1.0	79,691	1.0	81,302
5899-Capital Assets Manager	23	1.0	84,704	1.0	86,410
6004-Accounting Analyst	20	2.0	136,922	2.0	139,684
6005-Senior Accounting Analyst	21	1.0	102,048	2.0	173,270
		12.0	\$1,072,889	12.0	\$1,040,503
17295-Payroll & Garnishments					
0241-Central Payroll Proc Asst	15	1.0	50,772	1.0	53,117
0247-Payroll Supervisor	23	1.0	119,927	1.0	122,348
5511-Central Payroll Processor I	16	2.0	140,216	2.0	140,901
5512-Central Payroll Processor II	18	1.0	60,641	1.0	64,514
5513-Central Payroll Processor III	19	2.0	179,867	2.0	182,489
5514-Wage Garnishment Processor I	16	1.0	60,561	1.0	54,207
5515-Wage Garnishment Processor II	18	1.0	75,055	1.0	79,830
5516-Wage Garnishment Processor III	20	1.0	75,055	1.0	75,055
5794-Assistant Payroll Supervisor	22	1.0	95,142	1.0	97,065
6690-Payroll Systems Coordinator	21	1.0	68,347	1.0	61,510
8923-Payroll Analyst	21	1.0	82,772	1.0	80,920
		13.0	\$1,008,354	13.0	\$1,011,955
Total Salaries and Positions		39.0	\$3,340,042	39.0	\$3,318,318
Turnover Adjustment		-	(200,403)	-	(98,810)
Operating Fund Totals		39.0	\$3,139,640	39.0	\$3,219,508

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	219,007	4.0	205,046
15	1.0	50,772	1.0	53,117
16	3.0	200,776	3.0	195,108
17	1.0	60,717	1.0	63,599
18	2.0	135,696	2.0	144,344
19	5.0	407,489	5.0	402,262
20	4.0	292,903	4.0	297,299
21	7.0	630,057	7.0	581,801
22	3.0	261,437	3.0	266,714
23	2.0	204,631	2.0	208,758
24	6.0	772,815	6.0	794,431
IT1	1.0	103,741	1.0	105,838
<b>Total Salaries and Positions</b>	<b>39.0</b>	<b>\$3,340,042</b>	<b>39.0</b>	<b>\$3,318,318</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(200,403)</b>	<b>-</b>	<b>\$(98,810)</b>
<b>Operating Funds Total</b>	<b>39.0</b>	<b>\$3,139,640</b>	<b>39.0</b>	<b>\$3,219,508</b>

## MISSION

The mission of the Office of Contract Compliance (OCC) is to ensure the full and equitable participation of minority and women-owned businesses in the procurement process as both prime and sub-contractors for Cook County and Cook County Health (CCH).

## MANDATES

The OCC operates in accordance with Cook County Ordinance Sections 34-237, 34-238; 34-260 - 300.2.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In FY2021, OCC launched a virtual outreach model where certification workshops were offered virtually, lessening the financial burden of MWBE's potentially seeking to certify with Cook County. A recorded session will be maintained on OCC's website, offering MWBE's on-demand access to how to apply for certification with Cook County and answering the most frequently asked questions.

Additionally, OCC online Schedule A application was updated to include sample documents in an effort to assist in completing the Schedule A application process. The outcome for this initiative will be measured in FY2022.

OCC began to assist in collecting and providing necessary data to Colette Holt & Associates for the new Disparity Study. The completion of the Disparity Study is scheduled for FY2022.

OCC developed a "No Change Focus" strategy designed to help decrease the number of pending No Change applications. The outcome of this initiative will be measured at the end of FY2021.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In FY2022, OCC will continue to focus on operational efficiencies, allowing staff to complete Lean Greenbelt, and Lean Blackbelt training through the Office of Research, Operations and Innovation.

OCC will expand our virtual outreach model to include contract and compliance workshops. The goal is to assist vendors in how to complete a successful bid proposal while lessening the financial burden of MWBE's seeking to do business with Cook County.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent of certified businesses retained since end of preceding year	N/A	71.64%	95%	61%	65%
Percent of started applications which are completed	N/A	82.48%	85%	87%	90%
Percent of applications completed within 90 days of submission	N/A	30.1%	85%	85%	90%
Percent of committed dollars committed to M/WBE firms	N/A	4.5%	30%	30%	35%
Percent of zero goal contracts which are due to a lack of M/WBEs	N/A	5%	80%	60%	80%



## BUDGET HIGHLIGHTS

- OCC will continue to reduce its office supply spend by leveraging technology to deliver vendor support more efficiently and in a more accessible manner for minority and women-owned businesses.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	1,070	1,124	1,130	1,265
Special Purpose Funds	0	0	0	179
<b>Total Funds</b>	<b>1,070</b>	<b>1,124</b>	<b>1,130</b>	<b>1,444</b>
Expenditures by Type				
Personnel	1,107	1,208	1,165	1,648
Non Personnel	(37)	(83)	(35)	(203)
<b>Total Funds</b>	<b>1,070</b>	<b>1,124</b>	<b>1,130</b>	<b>1,444</b>
FTE Positions	12.1	13.0	12.0	18.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	234,806	4.0	177,553
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	4.0	430,607	5.0	513,312
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	5.0	463,382	7.0	573,477
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	1,392	0.0	696
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	2.0	179,281
<b>Total</b>		<b>12.0</b>	<b>1,130,187</b>	<b>18.0</b>	<b>1,444,320</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	943,132	1,230,125	286,994
501165-Planned Salary Adjustment	2,100	35,979	33,879
501510-Mandatory Medicare Cost	14,245	17,236	2,990
501585-Insurance Benefits	195,633	173,335	(22,298)
501765-Professional Develop/Fees	3,599	4,700	1,101
501835-Transportation and Travel Expenses	6,000	7,000	1,000
<b>Personal Services Total</b>	<b>1,164,709</b>	<b>1,468,376</b>	<b>303,667</b>
<b>Contractual Service</b>			
520149-Communication Services	2,295	1,404	(891)
520259-Postage	100	100	0
520485-Graphics and Reproduction Services	250	300	50
<b>Contractual Service Total</b>	<b>2,645</b>	<b>1,804</b>	<b>(841)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,392	696	(696)
530600-Office Supplies	700	699	(1)
<b>Supplies &amp; Materials Total</b>	<b>2,092</b>	<b>1,395</b>	<b>(697)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	69,540	71,250	1,710
<b>Operations &amp; Maintenance Total</b>	<b>69,540</b>	<b>71,250</b>	<b>1,710</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,013	5,014	1
<b>Rental &amp; Leasing Total</b>	<b>5,013</b>	<b>5,014</b>	<b>1</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	1,000	1,200	200
580419-Appropriation Transfer	(114,812)	(284,000)	(169,188)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(113,812)</b>	<b>(282,800)</b>	<b>(168,988)</b>
<b>Operating Funds Total</b>	<b>1,130,187</b>	<b>1,265,039</b>	<b>134,851</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0263-Director	24	1.0	135,252	1.0	140,234
5204-Deputy Director	23	1.0	114,379	2.0	201,456
6798-Clerk IV	11	1.0	44,814	1.0	44,814
		<b>3.0</b>	<b>\$294,445</b>	<b>4.0</b>	<b>\$386,504</b>
<b>11470-Certification Unit</b>					
0291-Administrative Analyst I	17	1.0	51,140	1.0	52,172
6359-Certification Compliance Off	18	3.0	286,376	4.0	349,904
		<b>4.0</b>	<b>\$337,516</b>	<b>5.0</b>	<b>\$402,076</b>
<b>12140-Contract Compliance</b>					
0047-Admin Assistant II	14	1.0	40,659	1.0	39,368
6358-Contract Compliance Officer	19	4.0	309,808	6.0	440,647
		<b>5.0</b>	<b>\$350,468</b>	<b>7.0</b>	<b>\$480,015</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$982,429</b>	<b>16.0</b>	<b>\$1,268,595</b>
Turnover Adjustment		-	(39,297)	-	(38,470)
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$943,132</b>	<b>16.0</b>	<b>\$1,230,125</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	44,814	1.0	44,814
14	1.0	40,659	1.0	39,368
17	1.0	51,140	1.0	52,172
18	3.0	286,376	4.0	349,904
19	4.0	309,808	6.0	440,647
23	1.0	114,379	2.0	201,456
24	1.0	135,252	1.0	140,234
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$982,429</b>	<b>16.0</b>	<b>\$1,268,595</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(39,297)</b>	<b>-</b>	<b>\$(38,470)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$943,132</b>	<b>16.0</b>	<b>\$1,230,125</b>

## MISSION

To provide an open and transparent procurement process that promotes maximum competition delivers procurement opportunities to our community, implements efficient procurement practices, and leverages the County's overall resources to achieve the best value and quality.

## MANDATES

The OCPO is governed by the Cook County Procurement Code, codified at Chapter 34, Article IV Sec. 31-121 through 31-311. The OCPO is designated by law to procure goods, equipment, supplies, and services for County Agencies and Elected Officials.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

### ELECTRONIC BIDDING

The OCPO is rapidly moving to a fully electronic environment for all documents. We also launched an electronic "Interview" format for Economic Disclosure Statements (EDS) this year that will make it easier for our vendors to provide the required information with bids/proposals. The launch of our new contract management system, Bonfire - a cloud-based strategic sourcing tool that enhances the electronic bid process and vendor engagement on projects. Bonfire also provides a centralized electronic portal for the receipt of submissions. All Procurement forms have been enhanced and are more user-friendly. These outcomes will continue to improve the efficiency of the OCPO's operation, the County procurement process and more importantly help vendors save time and money when responding to County solicitations.

### IMPROVE COMMUNICATIONS AND OUTREACH

Links to County-sister procurement opportunities were added to the OCPO Contract Opportunity page. OCPO hosted a Specifications Development course for all County procurement staff. A Mid-Year Buying Plan that includes buying schedules for Forest Preserve and Cook County Health and Hospital Systems was issued and an Annual Report is planned for end of the year. The OCPO released a Procurement 100 video which is the first in a series of planned, self-paced online workshops.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

### STAFFING

The OCPO needs to hire more staff so that it can improve the cycle times for amendments and contracts, continue to improve its operation, and focus more on long-term initiatives and projects rather than primarily on short-term, day-to-day operations.

### PROJECTS

The OCPO plans to expand its series of self-paced online workshops and to provide end-to-end, step-by-step Procurement training. In collaboration with BOT, OCPO will continue to enhance the OCPO County home page, automate procurement document workflow, and customize features of the Bonfire strategic sourcing and contract management system. A Procurement Onboarding manual and an IT Procurement manual are planned for FY22. Procurement-focused professional development opportunities will continue to be offered to County staff who have purchasing responsibilities.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average number of vendor submissions per project	N/A	3	4.5	5.0	5.5
Sole source contracts as a percentage of total contracts	N/A	15%	10%	10%	10%
Percent of contracts meeting cycle time	N/A	19%	70%	15%	50%
Percent of amendments meeting cycle time	N/A	36%	70%	40%	50%
Percent of bids submitted electronically	N/A	66%	100%	100%	100%

## BUDGET HIGHLIGHTS

- OCPO's Personnel Budget accounts for 88% of the total budget.
- Of the 12% attributed to non-personnel, 73% is allocated for licenses and maintenance support for technology systems.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	3,377	3,438	3,877	4,649
Special Purpose Funds	0	0	0	2,221
Total Funds	3,377	3,438	3,877	6,870
Expenditures by Type				
Personnel	3,092	2,874	3,529	6,243
Non Personnel	285	564	348	628
Total Funds	3,377	3,438	3,877	6,870
FTE Positions	31.0	31.0	37.0	58.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	762,471	5.0	928,259
18080-Procurement Operations	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, and other related activities.	8.0	689,046	8.0	725,433
19670-Strategic Sourcing	Provides professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement.	24.0	2,425,507	25.0	2,995,604
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	20.0	2,220,868
<b>Total</b>		<b>37.0</b>	<b>3,877,024</b>	<b>58.0</b>	<b>6,870,165</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,941,777	3,237,659	295,883
501165-Planned Salary Adjustment	76,742	255,197	178,455
501510-Mandatory Medicare Cost	46,349	46,341	(9)
501585-Insurance Benefits	442,065	398,209	(43,856)
501765-Professional Develop/Fees	16,499	69,280	52,781
501835-Transportation and Travel Expenses	6,000	15,001	9,001
<b>Personal Services Total</b>	<b>3,529,432</b>	<b>4,021,688</b>	<b>492,255</b>
<b>Contractual Service</b>			
520149-Communication Services	2,816	3,414	598
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	3,000	10,001	7,001
520609-Advertising and Promotions	7,000	8,500	1,500
520670-Purchased Services Not Otherwise Classified	8,000	8,000	0
520825-Professional Services	-	234,805	234,805
<b>Contractual Service Total</b>	<b>21,316</b>	<b>265,220</b>	<b>243,904</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	5,207	5,001	(206)
530600-Office Supplies	8,000	37,001	29,001
530635-Books, Periodicals and Publish	2,559	1,669	(890)
531645-Computer and Data Processing Supplies	10,000	10,001	1
<b>Supplies &amp; Materials Total</b>	<b>25,766</b>	<b>53,672</b>	<b>27,906</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	291,683	299,891	8,208
<b>Operations &amp; Maintenance Total</b>	<b>291,683</b>	<b>299,891</b>	<b>8,208</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	8,826	8,826	0
<b>Rental &amp; Leasing Total</b>	<b>8,826</b>	<b>8,826</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,877,024</b>	<b>4,649,297</b>	<b>772,273</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0854-Public Information Officer	20	-	1	1.0	62,912
1210-Chief Procurement Officer	24	1.0	166,464	1.0	195,857
5531-Special Asst for Legal Affairs	24	2.0	239,646	2.0	239,646
5819-Executive Assistant II	22	1.0	77,331	1.0	78,887
9999-TEMPORARY EMPLOYEES	24	1.0	120,000	-	-
		5.0	\$603,442	5.0	\$577,302
18080-Procurement Operations					
0046-Admin Assistant I	12	3.0	131,906	3.0	125,667
0048-Administrative Assistant III	16	1.0	54,207	1.0	57,701
0051-Administrative Assistant V	20	1.0	100,196	1.0	100,196
0253-Business Manager III	22	1.0	81,439	1.0	83,081
0300-Contract Administrator	21	1.0	111,644	1.0	111,644
6498-Operations Analyst	19	1.0	68,110	1.0	69,488
		8.0	\$547,502	8.0	\$547,777
19670-Strategic Sourcing					
1201-Assistant Procurement Officer	22	-	1	1.0	76,043
1202-Deputy Chief Proc Officer	24	3.0	350,844	3.0	416,465
5610-Senior Contract Negotiator	21	10.0	864,806	10.0	844,428
5611-Contract Negotiator	20	9.0	667,334	9.0	704,271
5922-Procurement Analyst	19	1.0	69,748	1.0	71,154
6806-Procurement Manager	22	1.0	92,828	1.0	97,415
		24.0	\$2,045,561	25.0	\$2,209,776
Total Salaries and Positions		37.0	\$3,196,505	38.0	\$3,334,855
Turnover Adjustment		-	(254,728)	-	(97,195)
Operating Fund Totals		37.0	\$2,941,777	38.0	\$3,237,659



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	131,906	3.0	125,667
16	1.0	54,207	1.0	57,701
19	2.0	137,858	2.0	140,642
20	10.0	767,530	11.0	867,379
21	11.0	976,450	11.0	956,072
22	3.0	251,600	4.0	335,425
24	7.0	876,954	6.0	851,969
<b>Total Salaries and Positions</b>	<b>37.0</b>	<b>\$3,196,505</b>	<b>38.0</b>	<b>\$3,334,855</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(254,728)</b>	<b>-</b>	<b>\$(97,195)</b>
<b>Operating Funds Total</b>	<b>37.0</b>	<b>\$2,941,777</b>	<b>38.0</b>	<b>\$3,237,659</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	49,954,000	-	(49,954,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>49,954,000</b>	<b>-</b>	<b>(49,954,000)</b>
<b>Operating Funds Total</b>			
	<b>49,954,000</b>	<b>0</b>	<b>(49,954,000)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501540-Worker's Compensation	43,385,129	50,457,462	7,072,333
501585-Insurance Benefits	345,263,150	332,253,593	(13,009,557)
<b>Personal Services Total</b>	<b>388,648,279</b>	<b>382,711,055</b>	<b>(5,937,224)</b>
<b>Contingencies &amp; Special Purpose</b>			
580135-Self-Insurance Settlements	67,168,952	49,547,448	(17,621,504)
580379-Appropriation Adjustments	(455,817,231)	(432,258,503)	23,558,728
<b>Contingencies &amp; Special Purpose Total</b>	<b>(388,648,279)</b>	<b>(382,711,055)</b>	<b>5,937,224</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501225-Planned Benefit Adjustment	513,879,823	517,168,959	3,289,136
<b>Personal Services Total</b>	<b>513,879,823</b>	<b>517,168,959</b>	<b>3,289,136</b>
<b>Contingencies &amp; Special Purpose</b>			
580279-Contingency (As Mandated)	30,000,000	30,000,000	0
580419-Appropriation Transfer	(342,000,000)	(345,000,000)	(3,000,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(312,000,000)</b>	<b>(315,000,000)</b>	<b>(3,000,000)</b>
<b>Operating Funds Total</b>	<b>201,879,823</b>	<b>202,168,959</b>	<b>289,136</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580195-Expenses - External Borrow	261,964,428	256,011,381	(5,953,047)
<b>Contingencies &amp; Special Purpose Total</b>	<b>261,964,428</b>	<b>256,011,381</b>	<b>(5,953,047)</b>
<b>Operating Funds Total</b>	<b>261,964,428</b>	<b>256,011,381</b>	<b>(5,953,047)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	62,912	62,912
501165-Planned Salary Adjustment	-	1,742	1,742
501225-Planned Benefit Adjustment	-	8,235	8,235
501510-Mandatory Medicare Cost	-	912	912
501540-Worker's Compensation	-	944	944
501585-Insurance Benefits	-	19,675	19,675
<b>Personal Services Total</b>	-	<b>94,420</b>	<b>94,420</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>94,420</b>	<b>94,420</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Approved & Adopted Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
60162-ARPA - Revenue Loss					
2609-Workers Comp Claims Adjuster	20	-	-	1.0	62,912
		-	-	1.0	\$62,912
Total Salaries and Positions		0.0	\$0	1.0	\$62,912
Operating Fund Totals		0.0	\$0	1.0	\$62,912

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	1.0	62,912
Total Salaries and Positions	-	-	1.0	\$62,912
Operating Funds Total	-	-	1.0	\$62,912



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	979,299	979,299
501165-Planned Salary Adjustment	-	27,113	27,113
501225-Planned Benefit Adjustment	-	128,190	128,190
501510-Mandatory Medicare Cost	-	9,179	9,179
501540-Worker's Compensation	-	14,689	14,689
501585-Insurance Benefits	-	231,295	231,295
<b>Personal Services Total</b>	-	<b>1,389,765</b>	<b>1,389,765</b>
<b>Contractual Service</b>			
521300-Special or Coop Programs	-	304,245,162	304,245,162
<b>Contractual Service Total</b>	-	<b>304,245,162</b>	<b>304,245,162</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	1,500,000	1,500,000
<b>Operations &amp; Maintenance Total</b>	-	<b>1,500,000</b>	<b>1,500,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	52,192,964	52,192,964
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>52,192,964</b>	<b>52,192,964</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>359,327,891</b>	<b>359,327,891</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0203-Budget Analyst III	19	-	-	3.0	171,669
6861-Business Process Analyst	22	-	-	1.0	76,043
8948-Managing Deputy Budget Director	24	-	-	1.0	135,000
8949-Deputy Budget Director	23	-	-	1.0	105,683
9999-TEMPORARY EMPLOYEES	24	-	-	6.0	490,905
		-	-	12.0	\$979,299
Total Salaries and Positions		0.0	\$0	12.0	\$979,299
Operating Fund Totals		0.0	\$0	12.0	\$979,299

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	3.0	171,669
22	-	-	1.0	76,043
23	-	-	1.0	105,683
24	-	-	7.0	625,905
<b>Total Salaries and Positions</b>	-	-	<b>12.0</b>	<b>\$979,299</b>
<b>Operating Funds Total</b>	-	-	<b>12.0</b>	<b>\$979,299</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	1,246,690	1,246,690
501165-Planned Salary Adjustment	-	34,521	34,521
501225-Planned Benefit Adjustment	-	163,192	163,192
501510-Mandatory Medicare Cost	-	18,077	18,077
501540-Worker's Compensation	-	18,700	18,700
501585-Insurance Benefits	-	288,636	288,636
<b>Personal Services Total</b>	-	<b>1,769,816</b>	<b>1,769,816</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,769,816</b>	<b>1,769,816</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0112-Dir of Financial Control III	23	-	-	4.0	360,381
0223-Grant Analyst	21	-	-	2.0	149,827
5235-Grants Management Director	24	-	-	1.0	120,000
5520-Accts Payable Specialist III	19	-	-	2.0	150,109
6004-Accounting Analyst	20	-	-	2.0	141,819
6005-Senior Accounting Analyst	21	-	-	4.0	324,555
		-	-	15.0	\$1,246,690
Total Salaries and Positions		0.0	\$0	15.0	\$1,246,690
Operating Fund Totals		0.0	\$0	15.0	\$1,246,690

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	2.0	150,109
20	-	-	2.0	141,819
21	-	-	6.0	474,381
23	-	-	4.0	360,381
24	-	-	1.0	120,000
<b>Total Salaries and Positions</b>	-	-	<b>15.0</b>	<b>\$1,246,690</b>
<b>Operating Funds Total</b>	-	-	<b>15.0</b>	<b>\$1,246,690</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	793,249	793,249
501165-Planned Salary Adjustment	-	21,962	21,962
501225-Planned Benefit Adjustment	-	103,836	103,836
501510-Mandatory Medicare Cost	-	11,502	11,502
501540-Worker's Compensation	-	11,899	11,899
501585-Insurance Benefits	-	151,192	151,192
<b>Personal Services Total</b>	-	<b>1,093,640</b>	<b>1,093,640</b>
<b>Contractual Service</b>			
520825-Professional Services	-	3,185,180	3,185,180
<b>Contractual Service Total</b>	-	<b>3,185,180</b>	<b>3,185,180</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>4,278,820</b>	<b>4,278,820</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0019-Deputy Chief Financial Officer	24	-	-	1.0	150,858
0253-Business Manager III	22	-	-	1.0	79,136
1054-Project Director IV	23	-	-	1.0	114,464
5244-Financial Analyst	21	-	-	1.0	69,164
5426-Financial Research Analyst IV	22	-	-	1.0	79,136
5574-Project Manager	22	-	-	1.0	76,043
8761-Deputy Director of Communications - Econ & Dev	24	-	-	1.0	109,984
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	114,464
		-	-	8.0	\$793,249
Total Salaries and Positions		0.0	\$0	8.0	\$793,249
Operating Fund Totals		0.0	\$0	8.0	\$793,249



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	-	-	1.0	69,164
22	-	-	3.0	234,314
23	-	-	1.0	114,464
24	-	-	3.0	375,307
<b>Total Salaries and Positions</b>	-	-	<b>8.0</b>	<b>\$793,249</b>
<b>Operating Funds Total</b>	-	-	<b>8.0</b>	<b>\$793,249</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	179,281	179,281
<b>Personal Services Total</b>	-	<b>179,281</b>	<b>179,281</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>179,281</b>	<b>179,281</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	1,543,211	1,543,211
501165-Planned Salary Adjustment	-	42,732	42,732
501225-Planned Benefit Adjustment	-	202,006	202,006
501510-Mandatory Medicare Cost	-	22,377	22,377
501540-Worker's Compensation	-	23,148	23,148
501585-Insurance Benefits	-	387,395	387,395
<b>Personal Services Total</b>	-	<b>2,220,868</b>	<b>2,220,868</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>2,220,868</b>	<b>2,220,868</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
5610-Senior Contract Negotiator	21	-	-	11.0	857,565
5611-Contract Negotiator	20	-	-	7.0	472,815
6806-Procurement Manager	22	-	-	1.0	92,830
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	120,000
		-	-	20.0	\$1,543,211
Total Salaries and Positions		0.0	\$0	20.0	\$1,543,211
Operating Fund Totals		0.0	\$0	20.0	\$1,543,211

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	7.0	472,815
21	-	-	11.0	857,565
22	-	-	1.0	92,830
24	-	-	1.0	120,000
<b>Total Salaries and Positions</b>	-	-	<b>20.0</b>	<b>\$1,543,211</b>
<b>Operating Funds Total</b>	-	-	<b>20.0</b>	<b>\$1,543,211</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1019-Employee Appeals Board	67,167	71,195	4,028
1032-Department of Human Resources	6,198,796	5,771,198	(427,598)
1033-Department of Labor Relations	-	2,114,486	2,114,486
<b>Corporate Fund Total</b>	<b>\$6,265,964</b>	<b>\$7,956,879</b>	<b>\$1,690,916</b>
<b>General Funds Total</b>	<b>\$6,265,964</b>	<b>\$7,956,879</b>	<b>\$1,690,916</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	8,873,563	8,873,563
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$8,873,563</b>	<b>\$8,873,563</b>
<b>Total Appropriations</b>	<b>\$6,265,964</b>	<b>\$16,830,443</b>	<b>\$10,564,479</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1032-Department of Human Resources	57.0	50.0	(7.0)
1033-Department of Labor Relations	-	20.0	20.0
<b>Corporate Fund Total</b>	<b>57.0</b>	<b>70.0</b>	<b>13.0</b>
<b>General Funds Total</b>	<b>57.0</b>	<b>70.0</b>	<b>13.0</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	20.0	20.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>20.0</b>	<b>20.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>20.0</b>	<b>20.0</b>
<b>Total Positions</b>	<b>57.0</b>	<b>90.0</b>	<b>33.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,097,814	6,313,031	1,215,217
501165-Planned Salary Adjustment	-	150,572	150,572
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	0
501510-Mandatory Medicare Cost	77,074	95,627	18,553
501585-Insurance Benefits	765,059	892,596	127,537
501765-Professional Develop/Fees	28,600	34,101	5,501
501835-Transportation and Travel Expenses	1,000	3,000	2,000
<b>Personal Services Total</b>	<b>6,029,545</b>	<b>7,548,925</b>	<b>1,519,380</b>
<b>Contractual Service</b>			
520149-Communication Services	22,909	22,307	(602)
520259-Postage	1,100	1,200	100
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	1,200	2,000	800
520609-Advertising and Promotions	2,500	114,305	111,805
520825-Professional Services	28,188	167,375	139,187
521005-Professional Legal Expenses	6,000	10,000	4,000
521200-Laboratory Testing and Analysis	100,000	-	(100,000)
<b>Contractual Service Total</b>	<b>162,197</b>	<b>317,487</b>	<b>155,290</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	18,592	19,500	908
530600-Office Supplies	6,300	9,328	3,028
530635-Books, Periodicals and Publish	12,485	17,694	5,209
530700-Multimedia Supplies	2,500	3,700	1,200
531645-Computer and Data Processing Supplies	1,500	2,500	1,000
<b>Supplies &amp; Materials Total</b>	<b>41,377</b>	<b>52,722</b>	<b>11,345</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	23,533	18,918	(4,615)
<b>Operations &amp; Maintenance Total</b>	<b>23,533</b>	<b>18,918</b>	<b>(4,615)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,500	1,500	0
550029-Countywide Office and Data Processing Equip Rental	16,505	17,327	822
<b>Rental &amp; Leasing Total</b>	<b>18,005</b>	<b>18,827</b>	<b>822</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(8,694)	-	8,694
<b>Contingencies &amp; Special Purpose Total</b>	<b>(8,694)</b>	<b>-</b>	<b>8,694</b>
<b>Operating Funds Total</b>	<b>6,265,964</b>	<b>7,956,879</b>	<b>1,690,916</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	1,713,640	1,713,640
501165-Planned Salary Adjustment	-	47,418	47,418
501225-Planned Benefit Adjustment	-	224,316	224,316
501510-Mandatory Medicare Cost	-	24,848	24,848
501540-Worker's Compensation	-	25,704	25,704
501585-Insurance Benefits	-	383,749	383,749
<b>Personal Services Total</b>	-	<b>2,419,675</b>	<b>2,419,675</b>
<b>Contractual Service</b>			
520825-Professional Services	-	4,310,888	4,310,888
<b>Contractual Service Total</b>	-	<b>4,310,888</b>	<b>4,310,888</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	2,143,000	2,143,000
<b>Operations &amp; Maintenance Total</b>	-	<b>2,143,000</b>	<b>2,143,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>8,873,563</b>	<b>8,873,563</b>

## MISSION

Through strategic partnerships, the Bureau of Human Resources provides effective human resource management and functional support to the County in its service to County residents by developing and implementing policies, programs, personnel services, and managing labor-relations.

## MANDATES

Sections 44-45 of the Cook County Code of Ordinances establish the responsibilities and functions of the Bureau of Human Resources. The Cook County Employment Plan governs the County's hiring process managed by the Bureau.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

One of BHR's key initiatives for 2021 was to improve the County's ability to attract well qualified candidates and to address hiring discrepancies in underrepresented populations. BHR completed this initiative by streamlining the County's hiring process and negotiating updates to the Cook County Employment plan to expand hiring preferences across OUP Departments, allow preferred qualifications to be considered in the applicant validation process, and advertise posted positions on social media sites. BHR also now has the ability to source candidates for certain positions. To that end, the Bureau implemented a pilot program with LinkedIn Social Sourcing to expand recruitment sourcing and outreach through social media.

Another key initiative for 2021 was to bargain and seek approval of all successor collective bargaining agreements. To date, BHR has reached tentative agreements with unions representing the majority of County's unionized workforce. Negotiations will continue until agreements are reached with all unions.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

BHR will continue its focus on the Workforce Strategy Division by implementing and testing the new streamlined hiring process, identifying areas to make data-driven decisions on further process improvements, and optimizing the County's applicant tracking system, TALEO.

BHR also plans to continue its initiative to ensure that hiring practices align with the Affirmative Action Plan managed by the County's EEO Officer. The Bureau will identify and address hiring discrepancies in underrepresented populations based on reports issued by the EEO Office.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent of EEO Complaints Closed	N/A	71.43%	71%	60%	75%
Percent of OUP Employees who have Completed all Mandated Compliance Trainings	N/A	99.87%	100%	100%	100%
Average Employee Tenure	N/A	11.31	11	11.6	11.6
Average Time to Fill Positions (Days)	N/A	87.31	90.00	90	90
Number of New Hires in OUP	N/A	124	120	200	275

## BUDGET HIGHLIGHTS

- Reorganization of Workforce Strategy Division to improve the level and quality of support provided to OUP Departments.
- Focus on use of HR analytics to promote data-driven decisions.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	6,374	6,260	6,199	5,771
Special Purpose Funds	0	0	0	8,653
<b>Total Funds</b>	<b>6,374</b>	<b>6,260</b>	<b>6,199</b>	<b>14,424</b>
Expenditures by Type				
Personnel	5,776	6,029	5,969	7,595
Non Personnel	598	230	230	6,829
<b>Total Funds</b>	<b>6,374</b>	<b>6,260</b>	<b>6,199</b>	<b>14,424</b>
FTE Positions	59.3	60.0	57.0	68.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	1,416,374	11.0	1,808,906
11690-Classifications and Compensation	Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required.	7.0	660,813	14.0	1,434,630
14900-HRIS	Oversees the administration and support of the automated applicant tracking system used for processing new hire data.	6.0	585,321	6.0	581,470
15420-Labor Relations	Conducts impartial third -step hearing, represents County in labor arbitrations, represents County in external EEO charges, and administers, interprets and negotiates collective bargaining agreements.	21.0	2,226,953	0.0	257,744
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	20,613	0.0	0
20320-Training & Development	Provides new employee orientations and training workshops and seminars.	3.0	303,569	8.0	633,442
33815-Compliance and EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.	4.0	436,829	5.0	534,941
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	5.0	548,325	6.0	520,067
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	18.0	8,653,158
<b>Total</b>		<b>57.0</b>	<b>6,198,796</b>	<b>68.0</b>	<b>14,424,356</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,097,814	4,315,218	(782,596)
501165-Planned Salary Adjustment	-	91,432	91,432
501510-Mandatory Medicare Cost	76,204	64,494	(11,710)
501585-Insurance Benefits	765,059	892,596	127,537
501765-Professional Develop/Fees	28,600	29,086	486
501835-Transportation and Travel Expenses	1,000	3,000	2,000
<b>Personal Services Total</b>	<b>5,968,678</b>	<b>5,395,826</b>	<b>(572,851)</b>
<b>Contractual Service</b>			
520149-Communication Services	22,909	11,499	(11,410)
520259-Postage	1,100	1,200	100
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	1,200	2,000	800
520609-Advertising and Promotions	2,500	114,305	111,805
520825-Professional Services	28,188	167,375	139,187
521200-Laboratory Testing and Analysis	100,000	-	(100,000)
<b>Contractual Service Total</b>	<b>156,197</b>	<b>296,679</b>	<b>140,482</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	18,592	19,500	908
530600-Office Supplies	6,000	8,000	2,000
530635-Books, Periodicals and Publish	12,485	12,038	(447)
530700-Multimedia Supplies	2,500	2,500	0
531645-Computer and Data Processing Supplies	1,500	2,500	1,000
<b>Supplies &amp; Materials Total</b>	<b>41,077</b>	<b>44,538</b>	<b>3,461</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	23,533	18,918	(4,615)
<b>Operations &amp; Maintenance Total</b>	<b>23,533</b>	<b>18,918</b>	<b>(4,615)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,500	1,500	0
550029-Countywide Office and Data Processing Equip Rental	16,505	13,737	(2,768)
<b>Rental &amp; Leasing Total</b>	<b>18,005</b>	<b>15,237</b>	<b>(2,768)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(8,694)	-	8,694
<b>Contingencies &amp; Special Purpose Total</b>	<b>(8,694)</b>	<b>-</b>	<b>8,694</b>
<b>Operating Funds Total</b>	<b>6,198,796</b>	<b>5,771,198</b>	<b>(427,598)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0050-Administrative Assistant IV	18	1.0	75,364	1.0	76,880
0253-Business Manager III	22	1.0	83,543	1.0	85,227
0620-Legislative Coordinator I	20	1.0	83,946	-	-
0721-Bureau Chief	24	1.0	172,341	1.0	201,482
0724-Dep Bur Chf of Human Resources	24	1.0	147,567	1.0	164,944
5210-Special Assistant	24	1.0	79,000	1.0	78,400
5332-Dir of HR Information Systems	24	-	-	1.0	140,118
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	159,669	-	-
5531-Special Asst for Legal Affairs	24	1.0	115,000	1.0	112,455
5574-Project Manager	22	-	-	1.0	104,632
5819-Executive Assistant II	22	1.0	77,389	1.0	78,946
6043-Director of Policy	24	1.0	115,000	1.0	110,000
6765-ASST DEP DIR-HUMAN RESOURCES	24	1.0	117,300	1.0	118,575
		11.0	\$1,226,119	11.0	\$1,271,659
11690-Classifications and Compensation					
0757-Mgr of Recruitment and Selection	23	-	-	1.0	114,464
1044-Director of Workforce Strategy	24	1.0	117,814	1.0	125,000
1177-Senior Workforce Strategy Analyst	22	2.0	157,014	4.0	357,297
1178-Workforce Strategy Analyst	20	3.0	211,392	4.0	279,834
6285-Compensation Analyst	20	1.0	70,782	1.0	72,209
9102-Manager, Workforce Planning & Special Projects	23	-	-	1.0	114,464
9265-Human Resources Recruitment Analyst	20	-	-	2.0	136,273
		7.0	\$557,002	14.0	\$1,199,542
14900-HRIS					
5332-Dir of HR Information Systems	24	1.0	117,300	1.0	123,204
6766-LEAD HRIS ANALYST	23	1.0	86,101	1.0	87,833
6767-HRIS TRANSACTION SPECIALIST	17	1.0	52,602	1.0	53,658
7010-ERP Business Analyst Proj Mgr	IT1	1.0	112,201	-	-
7438-HRIS Analyst I	21	1.0	65,263	1.0	66,579
7439-HRIS Analyst II	22	1.0	79,661	1.0	81,271
8854-Oracle EBS HCM Analyst	IT2	-	-	1.0	107,097
		6.0	\$513,128	6.0	\$519,642
15420-Labor Relations					
0790-Labor Liaison Officer	21	6.0	511,111	-	-
5379-Labor Relations Assistant	19	2.0	117,457	-	-
5819-Executive Assistant II	22	1.0	85,708	-	-
5841-Senior Labor Counsel	24	2.0	234,600	-	-
6006-Deputy Dir of Labor Relations	24	2.0	256,718	-	-
6007-Hearing Officer - BHR	20	3.0	282,824	-	-
6008-Paralegal	20	1.0	66,220	-	-
6010-Labor Counsel	23	2.0	192,858	-	-
6960-Senior Labor Liaison Officer	22	2.0	233,069	-	-
		21.0	\$1,980,565	-	-
20320-Training & Development					
0095-Program Coordinator	22	-	-	1.0	76,043
0760-Manager Training/Development	24	1.0	100,000	1.0	95,000
6764-Prof Development Specialist	21	1.0	74,792	3.0	214,624
7026-LMS Training Coordinator	19	1.0	65,165	1.0	67,124
9999-TEMPORARY EMPLOYEES	24	-	-	2.0	123,951
		3.0	\$239,957	8.0	\$576,742

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
33815-Compliance and EEO					
0722-EEOC/AAP Program Officer	21	1.0	106,744	1.0	111,089
4894-Compliance Officer	24	1.0	130,000	1.0	138,692
6760-EEO Investigator - OUP	20	1.0	64,180	1.0	64,439
7948-Compliance Plan Analyst	22	1.0	77,576	2.0	154,042
		4.0	\$378,500	5.0	\$468,262
33910-Personnel Services					
0048-Administrative Assistant III	16	1.0	46,843	2.0	94,894
1179-Leave Administration Manager	23	1.0	90,095	1.0	89,350
6769-PERSONNEL SERVICES MANAGER	22	1.0	90,580	1.0	92,407
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	69,490	1.0	70,892
7877-Information & Records Coordinator	19	1.0	63,201	1.0	64,475
		5.0	\$360,208	6.0	\$412,018
Total Salaries and Positions		57.0	\$5,255,478	50.0	\$4,447,865
Turnover Adjustment		-	(157,664)	-	(132,647)
Operating Fund Totals		57.0	\$5,097,814	50.0	\$4,315,218

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	46,843	2.0	94,894
17	1.0	52,602	1.0	53,658
18	1.0	75,364	1.0	76,880
19	5.0	315,313	3.0	202,491
20	10.0	779,344	8.0	552,755
21	9.0	757,909	5.0	392,292
22	10.0	884,540	12.0	1,029,865
23	4.0	369,054	4.0	406,112
24	15.0	1,862,309	13.0	1,531,821
IT1	1.0	112,201	-	-
IT2	-	-	1.0	107,097
<b>Total Salaries and Positions</b>	<b>57.0</b>	<b>\$5,255,478</b>	<b>50.0</b>	<b>\$4,447,865</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(157,664)</b>	<b>-</b>	<b>\$(132,647)</b>
<b>Operating Funds Total</b>	<b>57.0</b>	<b>\$5,097,814</b>	<b>50.0</b>	<b>\$4,315,218</b>

## MISSION

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

## KEY ACTIVITIES AND SERVICES

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

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	72	71	67	71
Total Funds	72	71	67	71
<b>Expenditures by Type</b>				
Personnel	60	61	61	61
Non Personnel	12	10	6	10
Total Funds	72	71	67	71
FTE Positions	0.0	0.0	0.0	0.0



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	0
501510-Mandatory Medicare Cost	870	870	0
<b>Personal Services Total</b>	<b>60,867</b>	<b>60,867</b>	<b>0</b>
<b>Contractual Service</b>			
521005-Professional Legal Expenses	6,000	10,000	4,000
<b>Contractual Service Total</b>	<b>6,000</b>	<b>10,000</b>	<b>4,000</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	300	328	28
<b>Supplies &amp; Materials Total</b>	<b>300</b>	<b>328</b>	<b>28</b>
<b>Operating Funds Total</b>	<b>67,167</b>	<b>71,195</b>	<b>4,028</b>

## MISSION

To ensure an effective working relationship between union personnel and Cook County management by facilitating collective, mid-term and impact bargaining, enforcing and interpreting contract language, and administering contractual processes.

## MANDATES

The Illinois Labor Relations Board governs the functions administered by the Department of Labor Relations.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

One of BHR's key initiative for FY 2021 was to bargain and seek approval of all successor collective bargaining agreements. To date, BHR has reached tentative agreements with unions representing the majority of County's unionized workforce. Negotiations will continue until agreements are reached with all unions.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

For FY 2022, the Department of Labor Relations' goal is to continue to train County's managers on the newly approved collective bargaining agreements to ensure effective union and management relations while continuing to administer contractual processes as they relate to the management of union personnel in Cook County government.

Labor Relations expects to process and close 176 grievances at the 'third step' of the grievance process. Labor anticipates that the new collective bargaining agreements approved in FY 2021 and FY2022 will lead to a stable number of grievances in line with past performance.

Labor Relations expects to close 30 grievances that have advanced to arbitration in FY22. Labor anticipates that the new language negotiated in the recent round of collective bargaining will help the County and Union resolve issues in the grievance process leading to an amicable resolution of employee grievances.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Total Number of New 3rd Step Cases Received	322	185	185	188	188
Total Number of 3rd Step Cases Closed	336	210	210	176	176
Total Number of HHS Grievances Filed	531	134	134	172	172
Total Number of New Arbitrations Received	50	41	41	59	40
Total Number of Arbitrations Closed	36	30	30	53	30

**BUDGET HIGHLIGHTS**

- The establishment of Labor Relations as a separate department within the Bureau of Human Resources.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	0	0	0	2,114
Special Purpose Funds	0	0	0	220
Total Funds	0	0	0	2,335
<b>Expenditures by Type</b>				
Personnel	0	0	0	2,313
Non Personnel	0	0	0	22
Total Funds	0	0	0	2,335
FTE Positions	0.0	0.0	0.0	22.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	20.0	2,114,486
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	2.0	220,406
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>22.0</b>	<b>2,334,891</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	1,997,813	1,997,813
501165-Planned Salary Adjustment	-	59,140	59,140
501510-Mandatory Medicare Cost	-	30,263	30,263
501765-Professional Develop/Fees	-	5,015	5,015
<b>Personal Services Total</b>	-	<b>2,092,232</b>	<b>2,092,232</b>
<b>Contractual Service</b>			
520149-Communication Services	-	10,808	10,808
<b>Contractual Service Total</b>	-	<b>10,808</b>	<b>10,808</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	-	1,000	1,000
530635-Books, Periodicals and Publish	-	5,656	5,656
530700-Multimedia Supplies	-	1,200	1,200
<b>Supplies &amp; Materials Total</b>	-	<b>7,856</b>	<b>7,856</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	-	3,590	3,590
<b>Rental &amp; Leasing Total</b>	-	<b>3,590</b>	<b>3,590</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>2,114,486</b>	<b>2,114,486</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0790-Labor Liaison Officer	21	-	-	6.0	526,131
5379-Labor Relations Assistant	19	-	-	1.0	61,446
5709-Labor Affairs Director	24	-	-	1.0	178,998
5819-Executive Assistant II	22	-	-	1.0	85,934
5841-Senior Labor Counsel	24	-	-	2.0	234,600
6006-Deputy Dir of Labor Relations	24	-	-	2.0	282,641
6007-Hearing Officer - BHR	20	-	-	2.0	216,320
6008-Paralegal	20	-	-	1.0	68,137
6010-Labor Counsel	23	-	-	2.0	199,093
6960-Senior Labor Liaison Officer	22	-	-	2.0	233,829
		-	-	20.0	\$2,087,130
Total Salaries and Positions		0.0	\$0	20.0	\$2,087,130
Turnover Adjustment		-	0	-	(89,317)
Operating Fund Totals		0.0	\$0	20.0	\$1,997,813

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	1.0	61,446
20	-	-	3.0	284,457
21	-	-	6.0	526,131
22	-	-	3.0	319,763
23	-	-	2.0	199,093
24	-	-	5.0	696,239
<b>Total Salaries and Positions</b>	-	-	<b>20.0</b>	<b>\$2,087,130</b>
<b>Turnover Adjustment</b>	-	-	-	<b>\$(89,317)</b>
<b>Operating Funds Total</b>	-	-	<b>20.0</b>	<b>\$1,997,813</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	1,560,760	1,560,760
501165-Planned Salary Adjustment	-	43,185	43,185
501225-Planned Benefit Adjustment	-	204,304	204,304
501510-Mandatory Medicare Cost	-	22,631	22,631
501540-Worker's Compensation	-	23,411	23,411
501585-Insurance Benefits	-	344,978	344,978
<b>Personal Services Total</b>	-	<b>2,199,270</b>	<b>2,199,270</b>
<b>Contractual Service</b>			
520825-Professional Services	-	4,310,888	4,310,888
<b>Contractual Service Total</b>	-	<b>4,310,888</b>	<b>4,310,888</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	2,143,000	2,143,000
<b>Operations &amp; Maintenance Total</b>	-	<b>2,143,000</b>	<b>2,143,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>8,653,158</b>	<b>8,653,158</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Approved & Adopted Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
60162-ARPA - Revenue Loss					
0743-Manager Classification & Comp	23	-	-	1.0	114,464
0854-Public Information Officer	20	-	-	1.0	69,512
5427-Dep Bur Chief-Dir of Lbr Rel	24	-	-	1.0	163,192
5818-Executive Assistant I	20	-	-	1.0	62,912
6285-Compensation Analyst	20	-	-	1.0	74,913
6764-Prof Development Specialist	21	-	-	2.0	144,077
6765-ASST DEP DIR-HUMAN RESOURCES	24	-	-	2.0	212,280
6766-LEAD HRIS ANALYST	23	-	-	1.0	109,984
7439-HRIS Analyst II	22	-	-	1.0	76,419
9263-Senior Compliance Plan Analyst	23	-	-	1.0	93,762
9264-Senior Compensation Analyst	22	-	-	1.0	98,561
9265-Human Resources Recruitment Analyst	20	-	-	4.0	272,547
9266-Workforce Strategy Administrative Analyst	20	-	-	1.0	68,137
		-	-	18.0	\$1,560,760
Total Salaries and Positions		0.0	\$0	18.0	\$1,560,760
Operating Fund Totals		0.0	\$0	18.0	\$1,560,760



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	8.0	548,020
21	-	-	2.0	144,077
22	-	-	2.0	174,980
23	-	-	3.0	318,211
24	-	-	3.0	375,472
<b>Total Salaries and Positions</b>	-	-	<b>18.0</b>	<b>\$1,560,760</b>
<b>Operating Funds Total</b>	-	-	<b>18.0</b>	<b>\$1,560,760</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	152,880	152,880
501165-Planned Salary Adjustment	-	4,233	4,233
501225-Planned Benefit Adjustment	-	20,012	20,012
501510-Mandatory Medicare Cost	-	2,217	2,217
501540-Worker's Compensation	-	2,293	2,293
501585-Insurance Benefits	-	38,771	38,771
<b>Personal Services Total</b>	-	<b>220,406</b>	<b>220,406</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>220,406</b>	<b>220,406</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
5379-Labor Relations Assistant	19	-	-	1.0	57,223
6007-Hearing Officer - BHR	20	-	-	1.0	95,657
		-	-	2.0	\$152,880
Total Salaries and Positions		0.0	\$0	2.0	\$152,880
Operating Fund Totals		0.0	\$0	2.0	\$152,880

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	1.0	57,223
20	-	-	1.0	95,657
<b>Total Salaries and Positions</b>	-	-	<b>2.0</b>	<b>\$152,880</b>
<b>Operating Funds Total</b>	-	-	<b>2.0</b>	<b>\$152,880</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1009-Enterprise Technology	18,642,395	20,335,890	1,693,496
<b>Corporate Fund Total</b>	<b>\$18,642,395</b>	<b>\$20,335,890</b>	<b>\$1,693,496</b>
<b>General Funds Total</b>	<b>\$18,642,395</b>	<b>\$20,335,890</b>	<b>\$1,693,496</b>
<b>Special Purpose Funds</b>			
11249-Geographical Information System	9,339,762	12,777,640	3,437,878
11286-American Rescue Plan Act (ARPA) Fund	-	7,304,395	7,304,395
<b>Special Purpose Funds Total</b>	<b>\$9,339,762</b>	<b>\$20,082,035</b>	<b>\$10,742,272</b>
<b>Restricted</b>			
G54006-Grant 2020 BOT Connect Illinois Broadband Grant	1,876,580	1,800,000	(76,580)
<b>Restricted Total</b>	<b>\$1,876,580</b>	<b>\$1,800,000</b>	<b>\$(76,580)</b>
<b>Total Appropriations</b>	<b>\$29,858,736</b>	<b>\$42,217,925</b>	<b>\$12,359,188</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1009-Enterprise Technology	141.0	136.0	(5.0)
<b>Corporate Fund Total</b>	<b>141.0</b>	<b>136.0</b>	<b>(5.0)</b>
<b>General Funds Total</b>	<b>141.0</b>	<b>136.0</b>	<b>(5.0)</b>
<b>Special Purpose Funds</b>			
11249-Geographical Information System	16.0	16.0	-
11286-American Rescue Plan Act (ARPA) Fund	-	56.0	56.0
<b>Special Purpose Funds Total</b>	<b>16.0</b>	<b>72.0</b>	<b>56.0</b>
<b>Special Revenue Fund Total</b>	<b>16.0</b>	<b>72.0</b>	<b>56.0</b>
<b>Total Positions</b>	<b>157.0</b>	<b>208.0</b>	<b>51.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,536,633	13,839,730	303,097
501165-Planned Salary Adjustment	0	328,638	328,638
501210-Planned Overtime Compensation	0	100,000	100,000
501510-Mandatory Medicare Cost	207,693	206,800	(893)
501585-Insurance Benefits	2,298,272	2,462,865	164,593
501765-Professional Develop/Fees	82,851	356,500	273,649
501835-Transportation and Travel Expenses	7,445	69,212	61,767
<b>Personal Services Total</b>	<b>16,132,894</b>	<b>17,363,745</b>	<b>1,230,851</b>
<b>Contractual Service</b>			
520149-Communication Services	59,525	55,758	(3,767)
520279-Shipping and Freight Services	2,500	2,500	0
520485-Graphics and Reproduction Services	1,020	800	(220)
520825-Professional Services	796,000	900,000	104,000
<b>Contractual Service Total</b>	<b>859,045</b>	<b>959,058</b>	<b>100,013</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,325	8,700	(1,625)
530635-Books, Periodicals and Publish	1,258	1,036	(222)
530700-Multimedia Supplies	45,500	44,250	(1,250)
531645-Computer and Data Processing Supplies	32,000	36,350	4,350
<b>Supplies &amp; Materials Total</b>	<b>89,083</b>	<b>90,336</b>	<b>1,253</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,168,596	1,533,321	364,725
540245-Automotive Operations and Maintenance	45,000	50,000	5,000
540345-Property Maintenance and Operations	301,129	293,746	(7,383)
<b>Operations &amp; Maintenance Total</b>	<b>1,514,725</b>	<b>1,877,067</b>	<b>362,342</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	42,268	41,304	(964)
550129-Facility and Office Space Rental	4,380	4,380	0
<b>Rental &amp; Leasing Total</b>	<b>46,648</b>	<b>45,684</b>	<b>(964)</b>
<b>Operating Funds Total</b>	<b>18,642,395</b>	<b>20,335,890</b>	<b>1,693,496</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,594,671	6,843,931	5,249,259
501165-Planned Salary Adjustment	-	190,698	190,698
501225-Planned Benefit Adjustment	199,333	872,412	673,079
501510-Mandatory Medicare Cost	23,838	93,060	69,222
501540-Worker's Compensation	-	78,866	78,866
501585-Insurance Benefits	269,220	1,336,736	1,067,516
501765-Professional Develop/Fees	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	0
<b>Personal Services Total</b>	<b>2,131,062</b>	<b>9,459,703</b>	<b>7,328,640</b>
<b>Contractual Service</b>			
520149-Communication Services	2,918	2,503	(415)
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	250	250	0
<b>Contractual Service Total</b>	<b>3,468</b>	<b>3,053</b>	<b>(415)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	0
<b>Supplies &amp; Materials Total</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,250,000	4,631,761	1,381,761
540345-Property Maintenance and Operations	12,055	11,760	(295)
<b>Operations &amp; Maintenance Total</b>	<b>3,262,055</b>	<b>4,643,521</b>	<b>1,381,466</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,480	1,480	0
<b>Rental &amp; Leasing Total</b>	<b>1,480</b>	<b>1,480</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	3,660,000	5,836,171	2,176,171
<b>Capital Equipment and Improvements Total</b>	<b>3,660,000</b>	<b>5,836,171</b>	<b>2,176,171</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	214,197	70,607	(143,590)
<b>Contingencies &amp; Special Purpose Total</b>	<b>214,197</b>	<b>70,607</b>	<b>(143,590)</b>
<b>Operating Funds Total</b>	<b>9,339,762</b>	<b>20,082,035</b>	<b>10,742,272</b>

## MISSION

The Bureau of Technology (BOT) plans, develops and maintains enterprise technology services. BOT provides cost-effective and easy-to-use services for residents and County employees.

## MANDATES

Ordinance 14-1481; Resolution 17-2732; Resolution 13-2002; Ordinance No. 16-3977; Chapter 2, Article IV, Division 3, Subdivision II, §2-220; Resolution 17-6199; Ordinance 18-5634;

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In addition to the ongoing work of supporting a partially remote workforce, BOT had several major accomplishments in FY2021. The Enterprise Resource Planning (ERP) Department completed their move to Oracle Cloud Infrastructure which provides both reduced costs and improved performance. Major progress was made on the Integrated Property Tax System (IPTS) with the Phase 1.2 go live for the Assessor's Office. Major progress was also made on the Integrated Tax Processing System (ITPS) for the Department of Revenue with the Phase 2.1 go live of that system. A historic RFP is underway for Disaster Recovery and Hosting. GIS will add additional services in FY2022; these new services in addition to planned increases of efficiency are accounted for in the FY2022 budget. The uptime metrics for County-wide mission critical applications should improve with continued work with OCI. There was an increase in unsupported Windows 10 devices due to a version end-of-life in May 2021. BOT anticipates reducing the unsupported operating system counts in FY22 by upgrading or decommissioning additional systems.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

FY2022 will be an important year for BOT. The Bureau focus for the coming fiscal year will be on large enterprise projects spanning all Cook County's separate offices and agencies. The hosting and disaster recovery RFPs issued in FY2020 are under review this year and will lead to major projects underway in FY2022. South suburbs within Cook County are largely a fiber desert with limited access to high-speed internet. Cook County is leading the charge to remedy this situation. Cook County will expand its broadband backbone in the south suburbs, helping to connect communities and bridge the digital divide. BOT will also continue efforts to replace paper forms with digital alternatives, enabling departments and elected offices to achieve savings by streamlining processes. In FY2020 and FY2021 remote work went from a novelty to a necessity, and now it is our new normal.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average cost per GIS application or service	N/A	1,306	1,306	1,275	1,250
Percent of operating systems within support life cycle	N/A	96.1%	90%	90%	95%
Percent uptime of County-wide mission critical applications	N/A	99.8%	99%	98.5%	99.5%



## BUDGET HIGHLIGHTS

- In FY2022 the Integrated Tax Processing System (ITPS) will finish its rollout with the final piece – Wheel Tax – going live in February.
- In FY2022 the Integrated Property Tax System (IPTS) will go live with the offices of the Clerk and Treasurer, as well as new functionality for the Assessor.
- In FY2022 the Cook County Time (CCT) application will undergo a major upgrade.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	19,250	19,926	18,642	20,336
Special Purpose Funds	12,781	7,474	9,340	20,082
Grants	0	0	1,877	1,800
<b>Total Funds</b>	<b>32,031</b>	<b>27,400</b>	<b>29,859</b>	<b>42,218</b>
Expenditures by Type				
Personnel	18,638	19,196	18,264	26,823
Non Personnel	13,393	8,205	11,595	15,394
<b>Total Funds</b>	<b>32,031</b>	<b>27,400</b>	<b>29,859</b>	<b>42,218</b>
FTE Positions	160.1	163.0	157.0	208.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	12.0	2,881,770	12.0	3,772,088
14385-Geographic Information Systems	Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.	16.0	5,679,762	16.0	6,927,219
15050-Information Technology	Provides information technology services to assist and support departmental operations.	0.0	7,000	0.0	0
18100-Program Management Office	Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.	13.0	1,591,485	12.0	1,622,950
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	0	0.0	487
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation.	4.0	458,668	3.0	405,636
33885-Mainframe Print Operations	Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.	7.0	934,673	7.0	790,536
33900-On-site Desktop Support	Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.	10.0	1,472,440	10.0	1,632,909
33940-Server Engineer Team and Data Center Operations	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	7.0	1,050,462	7.0	1,307,666
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	30.0	3,442,391	27.0	3,348,614
35585-Systems Management and Service Desk	Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.	12.0	1,280,117	12.0	1,411,868
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	30.0	3,500,437	30.0	3,835,395
35800-Enterprise Resource Planning	Implements and supports County-wide system projects to improve business operations including the development and maintenance of new efficiency and accountability technologies.	12.0	1,587,077	12.0	1,688,136
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	4.0	435,875	4.0	533,857
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	56.0	7,304,395
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	3,660,000	0.0	5,836,171
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	1,876,580	0.3	1,800,000
<b>Total</b>		<b>157.0</b>	<b>29,858,736</b>	<b>208.3</b>	<b>42,217,925</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,536,633	13,839,730	303,097
501165-Planned Salary Adjustment	0	328,638	328,638
501210-Planned Overtime Compensation	0	100,000	100,000
501510-Mandatory Medicare Cost	207,693	206,800	(893)
501585-Insurance Benefits	2,298,272	2,462,865	164,593
501765-Professional Develop/Fees	82,851	356,500	273,649
501835-Transportation and Travel Expenses	7,445	69,212	61,767
<b>Personal Services Total</b>	<b>16,132,894</b>	<b>17,363,745</b>	<b>1,230,851</b>
<b>Contractual Service</b>			
520149-Communication Services	59,525	55,758	(3,767)
520279-Shipping and Freight Services	2,500	2,500	0
520485-Graphics and Reproduction Services	1,020	800	(220)
520825-Professional Services	796,000	900,000	104,000
<b>Contractual Service Total</b>	<b>859,045</b>	<b>959,058</b>	<b>100,013</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,325	8,700	(1,625)
530635-Books, Periodicals and Publish	1,258	1,036	(222)
530700-Multimedia Supplies	45,500	44,250	(1,250)
531645-Computer and Data Processing Supplies	32,000	36,350	4,350
<b>Supplies &amp; Materials Total</b>	<b>89,083</b>	<b>90,336</b>	<b>1,253</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,168,596	1,533,321	364,725
540245-Automotive Operations and Maintenance	45,000	50,000	5,000
540345-Property Maintenance and Operations	301,129	293,746	(7,383)
<b>Operations &amp; Maintenance Total</b>	<b>1,514,725</b>	<b>1,877,067</b>	<b>362,342</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	42,268	41,304	(964)
550129-Facility and Office Space Rental	4,380	4,380	0
<b>Rental &amp; Leasing Total</b>	<b>46,648</b>	<b>45,684</b>	<b>(964)</b>
<b>Operating Funds Total</b>	<b>18,642,395</b>	<b>20,335,890</b>	<b>1,693,496</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0051-Administrative Assistant V	20	1.0	94,933	1.0	96,327
0143-Accountant III	15	1.0	63,970	1.0	63,970
0254-Business Manager IV	23	1.0	98,253	1.0	100,230
0292-Administrative Analyst II	19	1.0	91,476	-	-
0294-Administrative Analyst IV	22	-	-	1.0	94,549
0854-Public Information Officer	20	1.0	79,424	1.0	81,028
1133-Chief Information Officer	24	1.0	187,272	1.0	219,573
5208-Deputy Chief Informat Officer	24	2.0	314,873	2.0	355,336
5592-Chief Technology Officer	24	1.0	158,401	1.0	174,407
5796-Executive Asst to Dir ERP	22	1.0	89,897	1.0	91,708
6020-Director of Security	20	1.0	79,930	1.0	79,932
7021-IT Asset Manager	23	1.0	106,167	1.0	108,307
		12.0	\$1,364,596	12.0	\$1,465,366
18100-Program Management Office					
0028-Program Manager	24	1.0	130,507	1.0	126,929
5574-Project Manager	22	4.0	378,510	3.0	302,371
5897-Project Manager-Bureau of Tech	24	5.0	548,032	5.0	552,589
6891-Business Analyst-SEIU	21	1.0	99,439	1.0	101,006
7003-Org Change Mgmt Lead	24	1.0	95,950	1.0	103,383
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	130,000	1.0	130,000
		13.0	\$1,382,438	12.0	\$1,316,277
33860-Data Analytics					
6056-SQL DBA Database Administ	23	1.0	109,123	1.0	114,379
6379-Data Analyst	20	1.0	76,041	-	-
6805-Chief Data Officer	24	1.0	124,848	1.0	124,848
6859-Information Analyst	22	1.0	81,098	1.0	82,731
		4.0	\$391,109	3.0	\$321,958
33885-Mainframe Print Operations					
1101-Computer Operator I	12	1.0	48,027	1.0	49,317
1103-Computer Operator III	16	3.0	182,011	3.0	187,451
1104-Computer Operator IV	18	1.0	83,641	1.0	83,641
1116-System Software Programmer III	21	1.0	87,645	1.0	91,826
6050-Director of Platform Computing	24	1.0	128,833	1.0	140,676
		7.0	\$530,156	7.0	\$552,910
33900-On-site Desktop Support					
1128-Electronic Information Dir	24	1.0	110,598	1.0	110,598
6057-Field Technician I	19	3.0	208,780	3.0	233,291
6058-Field Technician II	21	5.0	513,588	5.0	515,984
6466-Enterprise IT Oper Suppt Mgr	24	1.0	79,930	1.0	97,904
		10.0	\$912,897	10.0	\$957,777
33940-Server Engineer Team and Data Center Operations					
1113-Systems Analyst IV	21	2.0	217,000	2.0	217,000
5587-Dir of System Architecture	24	1.0	128,270	1.0	128,270
6055-Server Engineer	21	2.0	210,685	2.0	212,948
6059-Storage Engineer	22	1.0	109,123	1.0	112,279
6357-Data Center Manager	23	1.0	104,767	1.0	106,881
		7.0	\$769,845	7.0	\$777,379
35005-Applications and Development					
0179-Programmer/Analyst II	18	2.0	167,282	1.0	83,641
1108-Programmer IV	22	1.0	104,279	1.0	105,824

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1112-Systems Analyst III	20	1.0	62,912	1.0	62,912
1124-Programmer Analyst III	20	4.0	400,146	3.0	300,587
1135-Proj Leader - Data Syst	22	6.0	714,503	6.0	684,291
1199-Programmer/Analyst I	16	1.0	54,207	1.0	54,207
1200-Programmer/Analyst IV	21	2.0	206,338	2.0	209,562
5589-Director App Mgmt & Develop	24	1.0	132,600	1.0	155,358
5590-Deputy Dir App Mgmt & Devel	23	1.0	118,484	1.0	118,484
6060-Manager of Applications	IT2	1.0	125,439	1.0	127,947
6118-SOA Architect	24	1.0	142,827	1.0	147,112
6497-Senior Net Developer	24	2.0	209,336	2.0	219,433
6629-Application Support Analyst	21	4.0	296,077	4.0	306,410
6892-Application Developer-SEIU	22	2.0	181,031	1.0	90,515
6908-Application Delivery Manager	23	1.0	79,930	1.0	124,913
		<b>30.0</b>	<b>\$2,995,390</b>	<b>27.0</b>	<b>\$2,791,195</b>
<b>35585-Systems Management and Service Desk</b>					
1111-Systems Analyst II	18	1.0	83,641	-	-
5557-Director Office Technology	24	1.0	123,624	1.0	137,675
6054-Systems Management Engineer	21	2.0	211,964	3.0	304,582
6057-Field Technician I	19	4.0	298,327	3.0	234,920
6058-Field Technician II	21	4.0	411,772	5.0	498,387
		<b>12.0</b>	<b>\$1,129,328</b>	<b>12.0</b>	<b>\$1,175,564</b>
<b>35620-Telecommunications and Network Support</b>					
0047-Admin Assistant II	14	1.0	59,471	1.0	60,696
0220-Telecommunications Analyst IV	22	2.0	202,868	2.0	206,958
0222-Telecommunications Analyst I	17	2.0	128,081	2.0	130,663
0224-Telecommunications Analyst II	19	1.0	85,875	1.0	87,605
2378-Telecommunications Elect Forem	X	4.0	443,872	4.0	440,960
2379-Telecommunications Electrician	X	17.0	1,780,376	17.0	1,768,000
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.0	117,208	1.0	116,480
5593-Director Telecommunications	24	1.0	129,255	1.0	141,599
6222-Sr Telecommunications Engineer	IT1	1.0	112,529	1.0	114,779
		<b>30.0</b>	<b>\$3,059,536</b>	<b>30.0</b>	<b>\$3,067,739</b>
<b>35800-Enterprise Resource Planning</b>					
7001-Dep Dir of ERP Operations Mgr	24	1.0	130,050	1.0	130,050
7006-ERP Hum Cap Mgt HCM Func Lead	IT2	1.0	120,568	1.0	122,980
7010-ERP Business Analyst Proj Mgr	IT1	6.0	647,338	6.0	631,358
7012-ERP Project Manager	IT2	2.0	255,946	2.0	261,063
7000-Director of ERP	24	1.0	150,858	1.0	190,379
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	110,361	1.0	112,299
		<b>12.0</b>	<b>\$1,415,120</b>	<b>12.0</b>	<b>\$1,448,129</b>
<b>35805-Legislative and Legal Affairs</b>					
0619-Legislative Coordinator II	22	1.0	76,041	1.0	88,934
5531-Special Asst for Legal Affairs	24	1.0	117,300	1.0	117,300
6480-Vendor & Contract Manager	22	1.0	82,043	1.0	83,700
6691-IT Vendor & Contract Manager	24	1.0	97,869	1.0	97,869
		<b>4.0</b>	<b>\$373,253</b>	<b>4.0</b>	<b>\$387,803</b>
<b>Total Salaries and Positions</b>		<b>141.0</b>	<b>\$14,323,669</b>	<b>136.0</b>	<b>\$14,262,098</b>
Turnover Adjustment		-	(787,036)	-	(422,368)
<b>Operating Fund Totals</b>		<b>141.0</b>	<b>\$13,536,633</b>	<b>136.0</b>	<b>\$13,839,730</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	48,027	1.0	49,317
14	1.0	59,471	1.0	60,696
15	1.0	63,970	1.0	63,970
16	4.0	236,218	4.0	241,658
17	2.0	128,081	2.0	130,663
18	4.0	334,564	2.0	167,282
19	9.0	684,458	7.0	555,816
20	9.0	793,385	7.0	620,786
21	23.0	2,254,507	25.0	2,457,704
22	20.0	2,019,393	19.0	1,943,860
23	6.0	616,724	6.0	673,194
24	27.0	3,371,233	27.0	3,601,286
X	22.0	2,341,456	22.0	2,325,440
IT1	8.0	870,228	8.0	858,436
IT2	4.0	501,953	4.0	511,990
<b>Total Salaries and Positions</b>	<b>141.0</b>	<b>\$14,323,669</b>	<b>136.0</b>	<b>\$14,262,098</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(787,036)</b>	<b>-</b>	<b>\$(422,368)</b>
<b>Operating Funds Total</b>	<b>141.0</b>	<b>\$13,536,633</b>	<b>136.0</b>	<b>\$13,839,730</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,594,671	1,586,219	(8,452)
501165-Planned Salary Adjustment	-	45,124	45,124
501225-Planned Benefit Adjustment	199,333	184,178	(15,155)
501510-Mandatory Medicare Cost	23,838	23,712	(126)
501585-Insurance Benefits	269,220	272,075	2,855
501765-Professional Develop/Fees	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	0
<b>Personal Services Total</b>	<b>2,131,062</b>	<b>2,155,308</b>	<b>24,246</b>
<b>Contractual Service</b>			
520149-Communication Services	2,918	2,503	(415)
520279-Shipping and Freight Services	300	300	0
520485-Graphics and Reproduction Services	250	250	0
<b>Contractual Service Total</b>	<b>3,468</b>	<b>3,053</b>	<b>(415)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	0
<b>Supplies &amp; Materials Total</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,250,000	4,631,761	1,381,761
540345-Property Maintenance and Operations	12,055	11,760	(295)
<b>Operations &amp; Maintenance Total</b>	<b>3,262,055</b>	<b>4,643,521</b>	<b>1,381,466</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,480	1,480	0
<b>Rental &amp; Leasing Total</b>	<b>1,480</b>	<b>1,480</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	3,660,000	5,836,171	2,176,171
<b>Capital Equipment and Improvements Total</b>	<b>3,660,000</b>	<b>5,836,171</b>	<b>2,176,171</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	214,197	70,607	(143,590)
<b>Contingencies &amp; Special Purpose Total</b>	<b>214,197</b>	<b>70,607</b>	<b>(143,590)</b>
<b>Operating Funds Total</b>	<b>9,339,762</b>	<b>12,777,640</b>	<b>3,437,878</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14385-Geographic Information Systems					
0050-Administrative Assistant IV	18	1.0	81,027	1.0	83,292
0095-Program Coordinator	22	2.0	237,606	2.0	240,430
1111-Systems Analyst II	18	2.0	155,426	2.0	157,020
1112-Systems Analyst III	20	1.0	96,051	1.0	96,327
1113-Systems Analyst IV	21	2.0	211,999	2.0	213,368
5239-Dir of Geographic Info Systms	24	1.0	121,199	1.0	121,199
5897-Project Manager-Bureau of Tech	24	3.0	345,723	3.0	322,109
6056-SQL DBA Database Administ	23	1.0	114,379	1.0	115,291
6229-GIS Manager	23	1.0	119,832	1.0	122,251
6777-GIS Developer	22	2.0	160,750	2.0	163,992
		16.0	\$1,643,991	16.0	\$1,635,278
Total Salaries and Positions		16.0	\$1,643,991	16.0	\$1,635,278
Turnover Adjustment		-	(49,320)	-	(49,058)
Operating Fund Totals		16.0	\$1,594,671	16.0	\$1,586,219

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	236,453	3.0	240,312
20	1.0	96,051	1.0	96,327
21	2.0	211,999	2.0	213,368
22	4.0	398,356	4.0	404,421
23	2.0	234,211	2.0	237,541
24	4.0	466,922	4.0	443,308
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,643,991</b>	<b>16.0</b>	<b>\$1,635,278</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(49,320)</b>	<b>-</b>	<b>\$(49,058)</b>
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,594,671</b>	<b>16.0</b>	<b>\$1,586,219</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	5,257,711	5,257,711
501165-Planned Salary Adjustment	-	145,574	145,574
501225-Planned Benefit Adjustment	-	688,234	688,234
501510-Mandatory Medicare Cost	-	69,348	69,348
501540-Worker's Compensation	-	78,866	78,866
501585-Insurance Benefits	-	1,064,661	1,064,661
<b>Personal Services Total</b>	-	<b>7,304,395</b>	<b>7,304,395</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>7,304,395</b>	<b>7,304,395</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0028-Program Manager	24	-	-	4.0	355,659
0048-Administrative Assistant III	16	-	-	1.0	46,178
0179-Programmer/Analyst II	18	-	-	1.0	83,641
1124-Programmer Analyst III	20	-	-	3.0	242,332
5531-Special Asst for Legal Affairs	24	-	-	1.0	100,000
5557-Director Office Technology	24	-	-	1.0	130,000
5572-Project Coordinator	19	-	-	2.0	164,965
5574-Project Manager	22	-	-	1.0	90,515
6119-Information Secur Specialist	21	-	-	3.0	305,353
6141-Solution Architect	24	-	-	4.0	384,300
6357-Data Center Manager	23	-	-	1.0	109,984
6379-Data Analyst	20	-	-	2.0	136,795
6417-Quality Data Manager	22	-	-	1.0	90,534
6418-Quality Data Analyst	20	-	-	1.0	83,639
6497-Senior Net Developer	24	-	-	4.0	371,750
6675-Information Security Analyst	20	-	-	2.0	169,724
6691-IT Vendor & Contract Manager	24	-	-	1.0	100,000
6777-GIS Developer	22	-	-	7.0	619,719
6892-Application Developer-SEIU	22	-	-	1.0	90,515
6908-Application Delivery Manager	23	-	-	1.0	125,482
7003-Org Change Mgmt Lead	24	-	-	3.0	295,639
7010-ERP Business Analyst Proj Mgr	IT1	-	-	5.0	481,085
7012-ERP Project Manager	IT2	-	-	4.0	477,751
7361-Network Infrast Architect	23	-	-	1.0	96,075
7974-ERP Bus Analyst Proj Mgr HCM	IT1	-	-	1.0	106,074
		-	-	56.0	\$5,257,711
Total Salaries and Positions		0.0	\$0	56.0	\$5,257,711
Operating Fund Totals		0.0	\$0	56.0	\$5,257,711

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	-	-	1.0	46,178
18	-	-	1.0	83,641
19	-	-	2.0	164,965
20	-	-	8.0	632,491
21	-	-	3.0	305,353
22	-	-	10.0	891,284
23	-	-	3.0	331,541
24	-	-	18.0	1,737,348
IT1	-	-	6.0	587,159
IT2	-	-	4.0	477,751
<b>Total Salaries and Positions</b>	-	-	<b>56.0</b>	<b>\$5,257,711</b>
<b>Operating Funds Total</b>	-	-	<b>56.0</b>	<b>\$5,257,711</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1013-Planning and Development	1,119,268	1,272,821	153,553
1027-Office of Economic Development	3,644,490	4,105,805	461,315
1160-Building and Zoning	4,995,021	5,295,156	300,135
1170-Zoning Board of Appeals	432,857	418,935	(13,922)
<b>Corporate Fund Total</b>	<b>\$10,191,636</b>	<b>\$11,092,716</b>	<b>\$901,080</b>
<b>General Funds Total</b>	<b>\$10,191,636</b>	<b>\$11,092,716</b>	<b>\$901,080</b>
<b>Special Purpose Funds</b>			
11284-COVID-19 Federal Programs	-	56,374,566	56,374,566
11275-HUD Section 108 Loan Program	100,000	77,000	(23,000)
11286-American Rescue Plan Act (ARPA) Fund	-	3,656,047	3,656,047
<b>Special Purpose Funds Total</b>	<b>\$100,000</b>	<b>\$60,107,613</b>	<b>\$60,007,613</b>
<b>Restricted</b>			
G50685-Grant: 2014 CDBG Disaster Relief	28,794,537	27,477,622	(1,316,915)
G51175-Grant: 2015 Community Development Block	-	680,655	680,655
G53240-Grant: 2016 HOME Roll Up	-	4,427,831	4,427,831
G53445-Grant 2016: Community Development Block Grant (CDBG)	-	821,314	821,314
G53469-Grant: 2017 CDBG	-	1,742,389	1,742,389
G53493-Grant: 2017 HOME Investment	-	2,017,388	2,017,388
G53593-Grant 2018 P&D HOME	-	4,104,063	4,104,063
G53601-Grant 2018 P&D CDBG	-	1,423,596	1,423,596
G53636-CDBG DR Program Income	-	10,260	10,260
G53693-Grant 2018 Defense Industry Adjustment Program	156,883	-	(156,883)
G53712-Grant 2019 BoED Apprenticeship Expansion	88,485	-	(88,485)
G53740-Grant 2019 P&D HOME	1,600	6,029,282	6,027,682
G53741-Grant 2019 P&D Community Development Block Grant	3,600	5,926,938	5,923,338
G53742-Grant 2019 P&D Emergency Solutions Grant	-	115,751	115,751
G53956-Grant 2020 P&D HOME	6,828,017	6,134,647	(693,370)
G53957-Grant 2020 P&D CDBG	10,409,194	9,334,535	(1,074,659)
G53958-Grant 2020 P&D HESG	842,269	733,860	(108,409)
G53959-Grant 2020 BoED Apprenticeship USA	154,462	26,607	(127,855)
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	8,000,000	8,954,818	954,818
G54026-Grant 2020 P&D CDBG - CV	-	16,103,137	16,103,137
G54042-Grant 2021 EDA Cares Program	-	50,000	50,000
G54043-Grant 2021 Illinois DIR Program Phase III	-	140,000	140,000
G54146-Grant 2021 P&D CDBG	-	10,766,100	10,766,100
G54147-Grant 2021 P&D HOME	-	6,577,051	6,577,051
G54148-Grant 2021 P&D ESG	-	881,906	881,906
G54195-Grant 2021 BoED DCEO Community Navigator	-	744,600	744,600
G54201-Grant 2021 P&D HOME Program Income	-	2,237,750	2,237,750
G54202-Grant 2021 P&D CDBG Program Income	-	20,128	20,128
G54211-Grant 2021 P&D HOME ARP	-	23,837,306	23,837,306
<b>Restricted Total</b>	<b>\$55,279,047</b>	<b>\$141,319,535</b>	<b>\$86,040,488</b>
<b>Total Appropriations</b>	<b>\$65,570,683</b>	<b>\$212,519,864</b>	<b>\$146,949,180</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1013-Planning and Development	12.0	12.0	-
1027-Office of Economic Development	17.0	19.0	2.0
1160-Building and Zoning	45.0	45.0	-
1170-Zoning Board of Appeals	3.0	3.0	-
<b>Corporate Fund Total</b>	<b>77.0</b>	<b>79.0</b>	<b>2.0</b>
<b>General Funds Total</b>	<b>77.0</b>	<b>79.0</b>	<b>2.0</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	12.0	12.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>12.0</b>	<b>12.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>12.0</b>	<b>12.0</b>
<b>Restricted</b>			
G50685-Grant: 2014 CDBG Disaster Relief	4.0	2.0	(2.0)
G53693-Grant 2018 Defense Industry Adjustment Program	2.0	-	(2.0)
G53956-Grant 2020 P&D HOME	7.0	-	(7.0)
G53957-Grant 2020 P&D CDBG	10.0	-	(10.0)
G53959-Grant 2020 BoED Apprenticeship USA	1.0	-	(1.0)
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	-	6.0	6.0
G54026-Grant 2020 P&D CDBG - CV	-	1.0	1.0
G54146-Grant 2021 P&D CDBG	-	10.0	10.0
G54147-Grant 2021 P&D HOME	-	6.0	6.0
G54211-Grant 2021 P&D HOME ARP	-	1.0	1.0
<b>Restricted Total</b>	<b>24.0</b>	<b>26.0</b>	<b>2.0</b>
<b>Total Positions</b>	<b>101.0</b>	<b>117.0</b>	<b>16.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,934,463	7,453,040	518,577
501165-Planned Salary Adjustment	2,300	146,164	143,864
501295-Salaries and Wages of Per Diem Employees	57,080	57,080	0
501510-Mandatory Medicare Cost	107,035	112,454	5,419
501585-Insurance Benefits	1,158,862	1,182,550	23,688
501765-Professional Develop/Fees	71,062	143,291	72,229
501835-Transportation and Travel Expenses	88,150	123,150	35,000
<b>Personal Services Total</b>	<b>8,418,952</b>	<b>9,217,729</b>	<b>798,777</b>
<b>Contractual Service</b>			
520149-Communication Services	18,629	17,581	(1,048)
520259-Postage	12,821	14,782	1,961
520485-Graphics and Reproduction Services	6,216	13,376	7,160
520609-Advertising and Promotions	800	13,800	13,000
520825-Professional Services	128,000	343,000	215,000
521300-Special or Coop Programs	1,630,000	1,720,000	90,000
<b>Contractual Service Total</b>	<b>1,796,466</b>	<b>2,122,539</b>	<b>326,073</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	55,834	7,118	(48,716)
530600-Office Supplies	27,998	22,805	(5,193)
530635-Books, Periodicals and Publish	685	1,350	665
531645-Computer and Data Processing Supplies	11,373	10,888	(485)
<b>Supplies &amp; Materials Total</b>	<b>95,890</b>	<b>42,161</b>	<b>(53,729)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	130,873	27,439	(103,434)
540345-Property Maintenance and Operations	291,088	274,467	(16,621)
<b>Operations &amp; Maintenance Total</b>	<b>421,961</b>	<b>301,906</b>	<b>(120,055)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	17,473	17,474	1
<b>Rental &amp; Leasing Total</b>	<b>19,473</b>	<b>19,474</b>	<b>1</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	6,590	9,380	2,790
580419-Appropriation Transfer	(567,696)	(620,473)	(52,777)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(561,106)</b>	<b>(611,093)</b>	<b>(49,987)</b>
<b>Operating Funds Total</b>	<b>10,191,636</b>	<b>11,092,716</b>	<b>901,080</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	947,141	947,141
501165-Planned Salary Adjustment	-	26,001	26,001
501225-Planned Benefit Adjustment	-	123,981	123,981
501510-Mandatory Medicare Cost	-	13,734	13,734
501540-Worker's Compensation	-	14,207	14,207
501585-Insurance Benefits	-	231,983	231,983
<b>Personal Services Total</b>	-	<b>1,357,047</b>	<b>1,357,047</b>
<b>Contractual Service</b>			
520825-Professional Services	-	9,457,681	9,457,681
521300-Special or Coop Programs	100,000	77,000	(23,000)
<b>Contractual Service Total</b>	<b>100,000</b>	<b>9,534,681</b>	<b>9,434,681</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	99,000	99,000
<b>Operations &amp; Maintenance Total</b>	-	<b>99,000</b>	<b>99,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	-	46,858,378	46,858,378
580279-Contingency (As Mandated)	-	1,306,163	1,306,163
580419-Appropriation Transfer	-	952,343	952,343
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>49,116,884</b>	<b>49,116,884</b>
<b>Operating Funds Total</b>	<b>100,000</b>	<b>60,107,613</b>	<b>60,007,613</b>



## MISSION

The Bureau of Economic Development's mission is to lead and promote equitable economic growth and community development.

## MANDATES

Within the Bureau, the Office of Economic Development (OED) leads the strategic management of the Departments of Planning and Development, Building and Zoning and Zoning Board of Appeals. The OED drives the County's regional economic growth collaboration efforts and policy initiatives to support small businesses, key sectors, talent solutions, digital equity and address income inequality while leveraging public and private resources.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Initiative 1 - Strengthen the Small Business Ecosystem in Suburban Cook County by empowering over 35+ business service organizations – across Chicago and the suburbs of Cook County - to provide small businesses with relief and support recognizing the impacts of COVID. BED increased the capacity of organizations to assist over 3500 small businesses (< than 20 employees) with grants and free business advising services —over 60% of assisted businesses owned by people of color.

Initiative 2- Offer concierge services to assist manufacturers by surveying over 1000 suburban Cook manufacturers to identify their urgent needs due to COVID, in partnership with the Illinois Manufacturing Excellence Center (IMEC). Engaged over 100 businesses to discuss apprenticeships. BED also, partnered with the Chicago Workforce Funders Alliance to launch Talent Solution Connector, a web-based service for businesses by businesses.

Initiative 3 - Advance a South Suburban Economic Growth Strategy - BED has helped to build new institutional capacity through investments in the Southland Development Authority which developed a robust business services program that provided direct assistance to 425 businesses.

Initiative 4 - Provided a robust set of resident-focused COVID response programs, including legal aid services to over 8000 residents and direct cash assistance to 13,887 households.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

Initiative 1 - Continue and strengthen resident and community focused programs to assist in recovery from COVID. Areas of focus include capital improvement needs in suburban municipalities, lead pipe replacement, water utility assistance, and digital equity. Programs will advance the equity goals of the County and focus on areas that have been disproportionately impacted by COVID and experienced past disinvestment.

Initiative 2 - Expand small business programs and launch a “one-stop shop” that will serve as a comprehensive resource for Cook County businesses seeking technical assistance to start, operate, and grow.

Initiative 3 - Advance the South Suburban Economic Growth Strategy through continued investment in programs and organizations that will drive equitable recovery and inclusive growth in the region.

Initiative 4 - The comprehensive set of programs envisioned for 2022 will require additional staffing and improved systems to deliver services efficiently and effectively. BED will attract new talent to fill existing vacancies and add additional capacity, while improving systems in the areas of project and grant management, data management, and invoice processing.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Dollar Value of External Funds Leveraged	\$1,107,000	\$2,100,000	\$500,000	\$2,159,000	\$750,000
Number of New Initiatives	3	7	3	3	6
Open Rate Percentage of Communications Sent	27%	40%	40%	36%	35%
Return on Investment - Earned Media Credit in Dollars	N/A	N/A	\$150,000	\$992,194	\$900,000
Number of Operational Improvements	N/A	N/A	2	4	5

## BUDGET HIGHLIGHTS

- Expand community engagement and awareness of available resources through enhanced outreach, events and communications.
- Strengthen support to small businesses, with a focus on women and minority owned businesses.
- Launch a suite of rebound and recovery programs for suburban Cook County manufacturers.
- Increase institutional capacity - both internally and externally - to better meet resident and business needs.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	3,723	3,985	3,644	4,106
Special Purpose Funds	100	100	0	3,557
Grants	0	286	400	961
<b>Total Funds</b>	<b>3,823</b>	<b>4,371</b>	<b>4,044</b>	<b>8,624</b>
<b>Expenditures by Type</b>				
Personnel	1,185	1,667	2,309	3,665
Non Personnel	2,638	2,704	1,735	4,959
<b>Total Funds</b>	<b>3,823</b>	<b>4,371</b>	<b>4,044</b>	<b>8,624</b>
FTE Positions	10.0	14.0	20.0	31.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	13.0	3,226,361	12.0	3,481,471
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	1,342	0.0	1,302
35480-Regional and Strategic Initiatives	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	4.0	416,787	7.0	623,032
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	12.0	1,357,047
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	0.0	0	0.0	625,000
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	0.0	0	0.0	625,000
60437-ARPA - Homeless Shelter Assistance	ARPA funding to support agencies providing shelter and related services to protect the high-risk homeless population during the pandemic.	0.0	0	0.0	650,000
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	0.0	0	0.0	200,000
60824-ARPA - Cook County Early Warning Network	ARPA funding to provide support to manufacturing businesses impacted by the pandemic through a suite of professional services.	0.0	0	0.0	100,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	3.0	399,830	0.0	961,207
<b>Total</b>		<b>20.0</b>	<b>4,044,320</b>	<b>31.0</b>	<b>8,624,059</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,627,241	1,845,757	218,516
501165-Planned Salary Adjustment	2,300	53,756	51,456
501510-Mandatory Medicare Cost	24,242	27,844	3,601
501585-Insurance Benefits	248,594	277,686	29,092
501765-Professional Develop/Fees	36,416	75,423	39,007
501835-Transportation and Travel Expenses	4,050	19,350	15,300
<b>Personal Services Total</b>	<b>1,942,844</b>	<b>2,299,816</b>	<b>356,972</b>
<b>Contractual Service</b>			
520149-Communication Services	3,580	2,752	(828)
520259-Postage	600	582	(18)
520485-Graphics and Reproduction Services	2,440	3,000	560
520609-Advertising and Promotions	-	13,000	13,000
520825-Professional Services	125,000	203,000	78,000
521300-Special or Coop Programs	1,580,000	1,595,000	15,000
<b>Contractual Service Total</b>	<b>1,711,620</b>	<b>1,817,334</b>	<b>105,714</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,342	1,302	(40)
530600-Office Supplies	15,704	13,505	(2,199)
530635-Books, Periodicals and Publish	485	1,150	665
531645-Computer and Data Processing Supplies	485	-	(485)
<b>Supplies &amp; Materials Total</b>	<b>18,016</b>	<b>15,957</b>	<b>(2,059)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,131	4,963	(168)
540345-Property Maintenance and Operations	38,096	37,162	(934)
<b>Operations &amp; Maintenance Total</b>	<b>43,227</b>	<b>42,125</b>	<b>(1,102)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	5,688	5,688	0
<b>Rental &amp; Leasing Total</b>	<b>5,688</b>	<b>5,688</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	4,090	5,880	1,790
580419-Appropriation Transfer	(80,995)	(80,995)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(76,905)</b>	<b>(75,115)</b>	<b>1,790</b>
<b>Operating Funds Total</b>	<b>3,644,490</b>	<b>4,105,805</b>	<b>461,315</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	70,394	1.0	71,814
0112-Dir of Financial Control III	23	1.0	92,141	1.0	94,000
0223-Grant Analyst	21	1.0	69,164	-	-
0620-Legislative Coordinator I	20	1.0	65,305	1.0	66,623
0721-Bureau Chief	24	1.0	164,220	1.0	187,282
0854-Public Information Officer	20	-	1	1.0	72,340
1135-Proj Leader - Data Syst	22	1.0	122,741	1.0	122,741
5531-Special Asst for Legal Affairs	24	1.0	113,099	1.0	113,098
5661-Deputy Bureau Chief	24	2.0	260,100	2.0	282,506
5819-Executive Assistant II	22	1.0	83,791	1.0	83,330
8991-Program Analyst	20	1.0	70,909	-	-
8758-Director of Policy	24	1.0	95,000	1.0	114,000
8761-Deputy Director of Communications - Econ & Dev	24	1.0	105,958	1.0	105,958
		13.0	\$1,312,824	12.0	\$1,313,691
35480-Regional and Strategic Initiatives					
5660-Asst Deputy Bureau Chief	23	1.0	116,040	1.0	101,247
6740-CMMC Economic Develop Prg Mgr	23	1.0	76,041	2.0	156,226
6813-Econ Dev Initiatives Prog Mgr	23	2.0	166,983	3.0	260,123
7812-Economic Development Prog Mgr - Apprenticeship Expansion	24	-	-	1.0	88,978
		4.0	\$359,064	7.0	\$606,573
Total Salaries and Positions		17.0	\$1,671,887	19.0	\$1,920,264
Turnover Adjustment		-	(44,646)	-	(74,507)
Operating Fund Totals		17.0	\$1,627,241	19.0	\$1,845,757

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	70,394	1.0	71,814
20	2.0	136,216	2.0	138,963
21	1.0	69,164	-	-
22	2.0	206,531	2.0	206,071
23	5.0	451,205	7.0	611,595
24	6.0	738,377	7.0	891,822
<b>Total Salaries and Positions</b>	<b>17.0</b>	<b>\$1,671,887</b>	<b>19.0</b>	<b>\$1,920,264</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(44,646)</b>	<b>-</b>	<b>\$(74,507)</b>
<b>Operating Funds Total</b>	<b>17.0</b>	<b>\$1,627,241</b>	<b>19.0</b>	<b>\$1,845,757</b>

## MISSION

The Cook County Department of Planning and Development (DPD) is committed to cultivating vital communities by fostering economic opportunities and business development, preserving and expanding the supply of affordable housing, and providing subsidies to critical supportive services.

## MANDATES

Three federal regulations govern the entitlement grants that are provided to Cook County via an annual formula from the U.S. Department of Housing and Urban Development (HUD). These grants include: HOME, CDBG and ESG and target suburban Cook County. Sec. 74-583 (Ord. No. 08-0-53, 10-1-2008; Ord. No. 09-0-28,5-5-2009)

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Federal funds were deployed to catalyze recovery programs and community development in areas severely hit by the Coronavirus pandemic. Partnerships brought the critical mass necessary for rapid program delivery. DPD continued support for projects and programs helping businesses and communities recover. Completing year 1 of the 2020 federal ConPlan, CEDS and Fair Housing documents, DPD deployed equity measures and strengthened the eco-system of social supports and technical assistance to county residents and businesses. New managerial and support staff assigned to the areas of economic development, finance and housing brought subject matter expertise to grant program design and administration allowing the department to deploy large amounts of funding resources in months.

#### 2021 COVID-19 RECOVERY INITIATIVES

The U.S. Treasury issued \$72.8M (phase 1) and \$75,174,936.50 (phase 2) for Emergency Rental Assistance (ERA). DPD designed and administered a program for suburban Cook County. This enabled thousands of households and landlords to receive direct rental and utility assistance. Additional supports provided housing counseling and payments to prevent eviction. Existing Not-for-Profit partners were provided additional HUD funds to support their operations, assist the Department of Planning and Development, as case management experts and link Cook County's homeless and vulnerable residents to critical social/economic services.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, remaining staff vacancies and additional positions will be filled to facilitate broader program administration, fund disbursement and compliance, as the country continues to recover from the pandemic hardships.

DPD will continue to collaborate with partner agencies to align our federal resources and identify additional funding to assist vulnerable neighborhoods and residents through strategic use of our HUD grant dollars, additional resources from the U.S. Treasury and existing county economic development tools. This will enable the Department to further disburse direct assistance to renters, homeowners, small businesses and critical social service agencies assisting Cook County's homeless residents

Staff worked remotely full time, meeting all deadlines on-time, for work products and event attendance virtually and in person as allowed. Staff were also able to receive training weekly in program areas and on technology.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
CDBG/ESG Number of People Served	63,921	49,003	55,000	45,000	50,000
Amount of Public Dollars per unit Produced	16,700	27,693	35,000	32,000	35,000
Percent of Tax Incentives Completed in 180 Day Period	46.3%	15.5%	30%	30%	40%

## BUDGET HIGHLIGHTS

- \$36,000 Increased fee revenue from sponsored Single Family Mortgage Program.
- Increased allocation of staff time to federal grants received, to support staff expansion in critical grant funded program areas.
- \$80,000 Revenue from Property Tax Incentive Application Fees.
- Planning and Development is projected to serve 60,000 citizens of Cook County with CDBG, HOME, ESG and U.S. Treasury funding.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	1,186	1,239	1,119	1,273
Special Purpose Funds	0	0	100	56,452
Grants	69,902	55,035	54,879	140,359
<b>Total Funds</b>	<b>71,088</b>	<b>56,274</b>	<b>56,098</b>	<b>198,083</b>
<b>Expenditures by Type</b>				
Personnel	3,858	4,086	3,650	7,254
Non Personnel	67,229	52,187	52,449	190,829
<b>Total Funds</b>	<b>71,088</b>	<b>56,274</b>	<b>56,098</b>	<b>198,083</b>
FTE Positions	31.1	35.0	33.0	38.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	561,559	7.0	666,347
13145-Economic Development	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	5.0	554,857	5.0	603,708
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,852	0.0	2,766
32310-Section 108 Loan Fund	Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Under this section, HUD offers communities a source of financing for certain community development activities, such as housing rehabilitation, economic development, and large-scale physical development projects.	0.0	100,000	0.0	77,000
20196-Emergency Rental Assistance	CCA funds for administering the Emergency Rental Assistance program, including direct assistance to County residents and administrative expenses for effective management, fund distribution, and community partner support.	0.0	0	0.0	3,709,964
20197-Emergency Rental Assistance II	ARPA funds for an extension of the Emergency Rental Assistance program. This will include direct assistance to County residents, administrative expenses, and expanded housing stability and eviction prevention services.	0.0	0	0.0	52,664,602
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	21.0	54,879,217	26.0	140,358,328
<b>Total</b>		<b>33.0</b>	<b>56,098,485</b>	<b>38.0</b>	<b>198,082,714</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,227,102	1,288,041	60,939
501165-Planned Salary Adjustment	-	36,506	36,506
501510-Mandatory Medicare Cost	18,343	19,232	889
501585-Insurance Benefits	137,418	130,831	(6,587)
501765-Professional Develop/Fees	15,026	43,408	28,382
501835-Transportation and Travel Expenses	1,800	14,800	13,000
<b>Personal Services Total</b>	<b>1,399,689</b>	<b>1,532,819</b>	<b>133,130</b>
<b>Contractual Service</b>			
520149-Communication Services	3,580	3,580	0
520259-Postage	800	1,200	400
520485-Graphics and Reproduction Services	400	7,000	6,600
521300-Special or Coop Programs	50,000	125,000	75,000
<b>Contractual Service Total</b>	<b>54,780</b>	<b>136,780</b>	<b>82,000</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,852	2,766	(86)
530600-Office Supplies	6,834	3,000	(3,834)
530635-Books, Periodicals and Publish	200	200	0
<b>Supplies &amp; Materials Total</b>	<b>9,886</b>	<b>5,966</b>	<b>(3,920)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	10,600	7,754	(2,846)
540345-Property Maintenance and Operations	123,746	120,712	(3,034)
<b>Operations &amp; Maintenance Total</b>	<b>134,346</b>	<b>128,466</b>	<b>(5,880)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	4,768	4,768	0
<b>Rental &amp; Leasing Total</b>	<b>4,768</b>	<b>4,768</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580235-Public Programs and Events	2,500	3,500	1,000
580419-Appropriation Transfer	(486,701)	(539,478)	(52,777)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(484,201)</b>	<b>(535,978)</b>	<b>(51,777)</b>
<b>Operating Funds Total</b>	<b>1,119,268</b>	<b>1,272,821</b>	<b>153,553</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0054-Dir of Comm Develop & Planning	24	1.0	142,827	1.0	157,484
0056-Project Director	22	2.0	191,077	2.0	194,929
0854-Public Information Officer	20	1.0	79,275	1.0	80,876
5531-Special Asst for Legal Affairs	24	1.0	109,242	1.0	109,242
5663-Dep Dir of Com Dev & Planning	24	1.0	123,816	1.0	123,816
5665-Dep Dir of Fin Dev & Str Proj	24	1.0	119,646	1.0	141,154
		7.0	\$765,883	7.0	\$807,502
13145-Economic Development					
0056-Project Director	22	2.0	212,589	2.0	216,880
5664-Dep Dir of Economic Develop	24	1.0	126,721	1.0	140,075
6294-Economic Development Prog Mgr	23	2.0	159,860	2.0	161,890
		5.0	\$499,170	5.0	\$518,845
Total Salaries and Positions		12.0	\$1,265,053	12.0	\$1,326,347
Turnover Adjustment		-	(37,952)	-	(38,306)
Operating Fund Totals		12.0	\$1,227,102	12.0	\$1,288,041

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	79,275	1.0	80,876
22	4.0	403,666	4.0	411,810
23	2.0	159,860	2.0	161,890
24	5.0	622,252	5.0	671,771
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,265,053</b>	<b>12.0</b>	<b>\$1,326,347</b>
Turnover Adjustment	-	\$(37,952)	-	\$(38,306)
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$1,227,102</b>	<b>12.0</b>	<b>\$1,288,041</b>

## MISSION

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

## MANDATES

Except for single-family residences, the Department must inspect annually, semi-annually, or otherwise such buildings, structures, equipment, sites and uses for which a certificate of compliance (occupancy) or business license has been issued including all multiple dwellings of four or more units.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Building and Zoning continues to improve its current processes and procedures. Our Department's ongoing efforts include working closely with the Bureau of Technology (BOT) and our consultants to enhance the web-based permitting system that launched at the end of FY2016. The equipment and hardware necessary to support this system receive frequent updates and maintenance as needed. We will continue working with BOT and our consultants to expand our electronic, web-based, building permit, and inspection process. This system will continue to improve the efficiency of our staff and will result in a higher level of customer service, transparency, and accountability.

The Department recently updated the County's building code to create a consistent set of regulations with respect to bordering governing bodies and municipal entities. This endeavor continues to encourage economic development in unincorporated Cook County and could also add a level of interest to municipalities to incorporate these properties as they would be developed under uniform guidelines. Furthermore, it adds a level of transparency to the County as we would be adopting "universal regulations" that are the standard for all of Cook County. The adopting components provide an underlining theme of open government, improvement of services, innovative leadership, economic development, and consistency with bordering municipalities.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The Department continues to improve current processes and procedures by working closely with the Bureau of Technology and its consultants to enhance its web-based permitting and inspection system. In FY 2022, the Department will continue working with the associated building trades to implement and expand their building code regulations to address and promote green technology and to provide current and consistent guidelines that best serve the County's constituents.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent of Yearly Inspections Completed		100%	100%	100	100
Percent Change in Number of Permits Issued		6.0%	0.0%	0.0%	0.0%
Percent Change in Number of Permit Applications Received Electronically		66.6%	50%	45%	50%

## BUDGET HIGHLIGHTS

- The Department conducts 2,135 annual task force inspections by two teams of four inspectors per year throughout the 65-square miles of unincorporated Cook County in addition to all Cook County Forest Preserve property, generating approximately \$550,000 annually in revenue.
- The Department issued 1,280 permits YTD in FY2021 with an average of 186 issued permits per month.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	4,680	4,966	4,995	5,295
Special Purpose Funds	0	0	0	99
Total Funds	4,680	4,966	4,995	5,394
<b>Expenditures by Type</b>				
Personnel	4,430	4,715	4,684	4,984
Non Personnel	250	251	311	410
Total Funds	4,680	4,966	4,995	5,394
FTE Positions	43.1	45.0	45.0	45.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	1,127,019	7.0	1,327,970
15105-Inspections Unit	Oversees timely inspections of structures and sites relating to all assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.	22.0	2,638,164	22.0	2,763,392
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	50,000	0.0	2,250
33955-Zoning and Permits	Handles rules and regulations governing the erection, construction, alteration, demolition, or relocation of buildings and structures within unincorporated Cook County and Forest Preserve District.	16.0	1,179,838	16.0	1,201,544
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	0.0	99,000
<b>Total</b>		<b>45.0</b>	<b>4,995,021</b>	<b>45.0</b>	<b>5,394,156</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2021 Approved &amp; Adopted</b>	<b>2022 Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,802,456	4,029,375	226,920
501165-Planned Salary Adjustment	-	47,724	47,724
501295-Salaries and Wages of Per Diem Employees	15,080	15,080	0
501510-Mandatory Medicare Cost	59,690	60,439	750
501585-Insurance Benefits	710,756	720,441	9,685
501765-Professional Develop/Fees	15,800	22,600	6,800
501835-Transportation and Travel Expenses	80,000	88,000	8,000
<b>Personal Services Total</b>	<b>4,683,781</b>	<b>4,983,659</b>	<b>299,877</b>
<b>Contractual Service</b>			
520149-Communication Services	10,699	10,479	(220)
520259-Postage	9,500	11,000	1,500
520485-Graphics and Reproduction Services	3,000	3,000	0
520825-Professional Services	3,000	140,000	137,000
<b>Contractual Service Total</b>	<b>26,199</b>	<b>164,479</b>	<b>138,280</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	50,000	2,250	(47,750)
530600-Office Supplies	4,000	5,000	1,000
531645-Computer and Data Processing Supplies	10,500	10,500	0
<b>Supplies &amp; Materials Total</b>	<b>64,500</b>	<b>17,750</b>	<b>(46,750)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	113,766	13,637	(100,129)
540345-Property Maintenance and Operations	98,580	107,435	8,855
<b>Operations &amp; Maintenance Total</b>	<b>212,346</b>	<b>121,072</b>	<b>(91,274)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	6,195	6,196	1
<b>Rental &amp; Leasing Total</b>	<b>8,195</b>	<b>8,196</b>	<b>1</b>
<b>Operating Funds Total</b>	<b>4,995,021</b>	<b>5,295,156</b>	<b>300,135</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
1401-Assistant to Commissioner	21	1.0	102,479	1.0	104,547
1405-Building Code Administrator	21	1.0	69,164	1.0	70,558
1407-Commissioner	24	1.0	128,502	1.0	155,902
1408-Deputy Commissioner	22	1.0	120,294	1.0	122,717
1417-Zoning Administrator	21	1.0	102,689	1.0	104,762
4095-Chief Plan Examiner	23	1.0	91,472	1.0	93,316
5818-Executive Assistant I	20	1.0	69,320	1.0	70,715
		7.0	\$683,922	7.0	\$722,517
15105-Inspections Unit					
1404-Building and Zoning Inspector	X	6.0	618,384	6.0	621,005
1410-Chief Building Inspector	22	1.0	114,056	1.0	116,353
1411-Elevator Inspector	X	1.0	123,698	1.0	121,618
2225-Ventilating Inspector	X	2.0	208,582	2.0	208,915
2327-Chief Electrical Inspector	X	1.0	117,208	1.0	116,480
2330-Electrical Inspector	X	5.0	554,840	5.0	551,200
2348-Chief Plumbing Inspector	X	1.0	123,552	1.0	123,802
2353-Plumbing Inspector	X	5.0	572,520	5.0	573,040
		22.0	\$2,432,840	22.0	\$2,432,413
33955-Zoning and Permits					
0046-Admin Assistant I	12	8.0	401,923	8.0	412,622
0174-Bookkeeper IV	14	1.0	56,774	1.0	57,362
0291-Administrative Analyst I	17	2.0	100,346	3.0	151,152
1403-Architectural Plan Examiner	22	1.0	79,553	1.0	81,156
1418-Zoning Land Planner	18	1.0	52,310	-	-
1420-Zoning Plan Examiner I	X	1.0	103,064	1.0	103,501
1421-Zoning Plan Examiner II	20	1.0	84,599	1.0	86,304
5531-Special Asst for Legal Affairs	24	1.0	106,121	1.0	106,121
		16.0	\$984,689	16.0	\$998,217
Total Salaries and Positions		45.0	\$4,101,451	45.0	\$4,153,147
Turnover Adjustment		-	(298,996)	-	(123,772)
Operating Fund Totals		45.0	\$3,802,456	45.0	\$4,029,375

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	8.0	401,923	8.0	412,622
14	1.0	56,774	1.0	57,362
17	2.0	100,346	3.0	151,152
18	1.0	52,310	-	-
20	2.0	153,920	2.0	157,019
21	3.0	274,333	3.0	279,867
22	3.0	313,903	3.0	320,226
23	1.0	91,472	1.0	93,316
24	2.0	234,623	2.0	262,023
X	22.0	2,421,848	22.0	2,419,560
<b>Total Salaries and Positions</b>	<b>45.0</b>	<b>\$4,101,451</b>	<b>45.0</b>	<b>\$4,153,147</b>
<b>Turnover Adjustment</b>	-	<b>\$(298,996)</b>	-	<b>\$(123,772)</b>
<b>Operating Funds Total</b>	<b>45.0</b>	<b>\$3,802,456</b>	<b>45.0</b>	<b>\$4,029,375</b>

## MISSION

The mission of the Zoning Board of Appeals is to preserve community safety and property values in unincorporated Cook County by assisting in the enforcement of land development standards in compliance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

## MANDATES

Zoning Ordinance Article 13.3.2

Expedite zoning relief applications in a timely manner, serve public notices for applications pursuant to the requirements of the Cook County Zoning Ordinances and Illinois Open Meetings Act, arrange and conduct public hearings for zoning relief applicants seeking, submit findings of facts and recommendations to the Cook County Board of Commissioners, record and archive applications documents from the public hearing findings.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

- In FY2021, the ZBA provided exemplary service to zoning appeals applicants of unincorporated Cook County by conducting its virtual public hearings in a transparent, and equitable process. All applications were processed and expedited in a timely manner.
- ZBA sent out approximately 1,000 public notices to residents of Cook County through July 13, 2021 and processed and conducted hearings for 66 applications.
- In FY2021 the number of applications has increased sharply from last year. The COVID-19 crisis had a dual effect. Cases fell after the pandemic started but rebounded sharply throughout the crises. Home improvements, including additions, are a likely reason for the increase in cases.
- The number of days for completing the appeals process held steady which was below the targeted 45 days.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

- In FY2022, the ZBA will continue providing exemplary service by conducting its public hearings in a transparent, timely and equitable manner.
- Provide notices in a timely manner, and that are consistent with the requirements of the Zoning Ordinance and decrease the cost of completing public notices.
- Continue to improve the appeals process by collaborating with Building and Zoning. Includes streamlining the appeals process and making changes to the Zoning Ordinance.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of Appeals Cases	60	43	60	80	65
Average Number of Days between Referral and Public Hearing	35	42	35	40	35
Average Number of Days to Complete Appeals Applications	N/A	53	45	45	45
Cost per Activity Measure (Per Diem Cost per Meeting)	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00



## BUDGET HIGHLIGHTS

- Reduced number of ZBA hearings to no more than 16. The number of hearings held in the past was 24, but has been reduced to 16. Estimated cost savings is approximately \$14,000 annually.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	441	453	433	419
<b>Total Funds</b>	<b>441</b>	<b>453</b>	<b>433</b>	<b>419</b>
Expenditures by Type				
Personnel	404	416	393	401
Non Personnel	37	38	40	17
<b>Total Funds</b>	<b>441</b>	<b>453</b>	<b>433</b>	<b>419</b>
FTE Positions	3.1	3.0	3.0	3.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	8,178
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	1,640	0.0	800
33960-Zoning Appeals Program	Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.	3.0	431,217	3.0	409,957
<b>Total</b>		<b>3.0</b>	<b>432,857</b>	<b>3.0</b>	<b>418,935</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	277,665	289,867	12,202
501165-Planned Salary Adjustment	-	8,178	8,178
501295-Salaries and Wages of Per Diem Employees	42,000	42,000	0
501510-Mandatory Medicare Cost	4,760	4,939	179
501585-Insurance Benefits	62,094	53,592	(8,502)
501765-Professional Develop/Fees	3,820	1,860	(1,960)
501835-Transportation and Travel Expenses	2,300	1,000	(1,300)
<b>Personal Services Total</b>	<b>392,638</b>	<b>401,436</b>	<b>8,798</b>
<b>Contractual Service</b>			
520149-Communication Services	770	770	0
520259-Postage	1,921	2,000	79
520485-Graphics and Reproduction Services	376	376	0
520609-Advertising and Promotions	800	800	0
<b>Contractual Service Total</b>	<b>3,867</b>	<b>3,946</b>	<b>79</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,640	800	(840)
530600-Office Supplies	1,460	1,300	(160)
531645-Computer and Data Processing Supplies	388	388	0
<b>Supplies &amp; Materials Total</b>	<b>3,488</b>	<b>2,488</b>	<b>(1,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,376	1,085	(291)
540345-Property Maintenance and Operations	30,666	9,158	(21,508)
<b>Operations &amp; Maintenance Total</b>	<b>32,042</b>	<b>10,243</b>	<b>(21,799)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	822	822	0
<b>Rental &amp; Leasing Total</b>	<b>822</b>	<b>822</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>432,857</b>	<b>418,935</b>	<b>(13,922)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
33960-Zoning Appeals Program					
1416-Secretary to Zoning Board	24	1.0	122,085	1.0	128,873
1418-Zoning Land Planner	18	1.0	61,337	1.0	64,841
4014-Admin Assistant to Secretary	22	1.0	102,831	1.0	104,908
		3.0	\$286,252	3.0	\$298,622
Total Salaries and Positions		3.0	\$286,252	3.0	\$298,622
Turnover Adjustment		-	(8,588)	-	(8,755)
Operating Fund Totals		3.0	\$277,665	3.0	\$289,867

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	61,337	1.0	64,841
22	1.0	102,831	1.0	104,908
24	1.0	122,085	1.0	128,873
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$286,252</b>	<b>3.0</b>	<b>\$298,622</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(8,588)</b>	<b>-</b>	<b>\$(8,755)</b>
<b>Operating Funds Total</b>	<b>3.0</b>	<b>\$277,665</b>	<b>3.0</b>	<b>\$289,867</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	100,000	77,000	(23,000)
<b>Contractual Service Total</b>	<b>100,000</b>	<b>77,000</b>	<b>(23,000)</b>
<b>Operating Funds Total</b>	<b>100,000</b>	<b>77,000</b>	<b>(23,000)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	-	9,457,681	9,457,681
<b>Contractual Service Total</b>	<b>-</b>	<b>9,457,681</b>	<b>9,457,681</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	-	44,658,378	44,658,378
580279-Contingency (As Mandated)	-	1,306,163	1,306,163
580419-Appropriation Transfer	-	952,343	952,343
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>46,916,884</b>	<b>46,916,884</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>56,374,566</b>	<b>56,374,566</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	947,141	947,141
501165-Planned Salary Adjustment	-	26,001	26,001
501225-Planned Benefit Adjustment	-	123,981	123,981
501510-Mandatory Medicare Cost	-	13,734	13,734
501540-Worker's Compensation	-	14,207	14,207
501585-Insurance Benefits	-	231,983	231,983
<b>Personal Services Total</b>	-	<b>1,357,047</b>	<b>1,357,047</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	-	2,200,000	2,200,000
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>2,200,000</b>	<b>2,200,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>3,557,047</b>	<b>3,557,047</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0036-Chief of Admin Services	23	-	-	1.0	115,000
0056-Project Director	22	-	-	4.0	363,983
0223-Grant Analyst	21	-	-	2.0	138,328
4894-Compliance Officer	24	-	-	1.0	70,558
5244-Financial Analyst	21	-	-	1.0	69,164
5572-Project Coordinator	19	-	-	1.0	57,223
7018-Community Engagement Coordinat	17	-	-	1.0	61,976
8991-Program Analyst	20	-	-	1.0	70,909
		-	-	12.0	\$947,141
Total Salaries and Positions		0.0	\$0	12.0	\$947,141
Operating Fund Totals		0.0	\$0	12.0	\$947,141



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	1.0	61,976
19	-	-	1.0	57,223
20	-	-	1.0	70,909
21	-	-	3.0	207,492
22	-	-	4.0	363,983
23	-	-	1.0	115,000
24	-	-	1.0	70,558
<b>Total Salaries and Positions</b>	-	-	<b>12.0</b>	<b>\$947,141</b>
<b>Operating Funds Total</b>	-	-	<b>12.0</b>	<b>\$947,141</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	99,000	99,000
<b>Operations &amp; Maintenance Total</b>	-	<b>99,000</b>	<b>99,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1031-Office of Asset Management	2,925,619	5,350,568	2,424,949
<b>Corporate Fund Total</b>	<b>\$2,925,619</b>	<b>\$5,350,568</b>	<b>\$2,424,949</b>
<b>Public Safety Fund</b>			
1200-Department of Facilities Management	59,457,415	61,324,813	1,867,399
<b>Public Safety Fund Total</b>	<b>\$59,457,415</b>	<b>\$61,324,813</b>	<b>\$1,867,399</b>
<b>General Funds Total</b>	<b>\$62,383,034</b>	<b>\$66,675,381</b>	<b>\$4,292,347</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	1,401,487	1,401,487
<b>Special Purpose Funds Total</b>	<b>\$0</b>	<b>\$1,401,487</b>	<b>\$1,401,487</b>
<b>Total Appropriations</b>	<b>\$62,383,034</b>	<b>\$68,076,868</b>	<b>\$5,693,834</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1031-Office of Asset Management	30.0	38.0	8.0
<b>Corporate Fund Total</b>	<b>30.0</b>	<b>38.0</b>	<b>8.0</b>
<b>Public Safety Fund</b>			
1200-Department of Facilities Management	524.0	525.0	1.0
<b>Public Safety Fund Total</b>	<b>524.0</b>	<b>525.0</b>	<b>1.0</b>
<b>General Funds Total</b>	<b>554.0</b>	<b>563.0</b>	<b>9.0</b>
<b>Total Positions</b>	<b>554.0</b>	<b>563.0</b>	<b>9.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	43,037,803	43,591,642	553,839
501165-Planned Salary Adjustment	13,700	437,190	423,490
501210-Planned Overtime Compensation	1,000,000	1,200,000	200,000
501510-Mandatory Medicare Cost	684,488	688,034	3,546
501540-Worker's Compensation	1,904,082	1,925,778	21,696
501585-Insurance Benefits	9,809,750	9,542,235	(267,515)
501765-Professional Develop/Fees	22,820	57,733	34,913
501835-Transportation and Travel Expenses	5,700	25,000	19,300
<b>Personal Services Total</b>	<b>56,478,343</b>	<b>57,467,612</b>	<b>989,269</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	140,000	250,000	110,000
520149-Communication Services	161,558	217,179	55,621
520259-Postage	900	1,746	846
520279-Shipping and Freight Services	250	250	0
520389-Contract Maintenance Service	600,000	600,000	0
520485-Graphics and Reproduction Services	3,280	4,530	1,250
520825-Professional Services	155,000	979,000	824,000
521005-Professional Legal Expenses	3,500	3,500	0
521200-Laboratory Testing and Analysis	12,000	12,000	0
521530-Non-Capitalizable Project Service Costs	100,000	100,000	0
<b>Contractual Service Total</b>	<b>1,176,488</b>	<b>2,168,205</b>	<b>991,717</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	8,000	2,000
530170-Institutional Supplies	2,585,960	3,150,000	564,040
530600-Office Supplies	13,395	13,694	299
530635-Books, Periodicals and Publish	1,414	1,414	0
531645-Computer and Data Processing Supplies	850	850	0
<b>Supplies &amp; Materials Total</b>	<b>2,607,619</b>	<b>3,173,958</b>	<b>566,339</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	48,500	50,000	1,500
540129-Maintenance and Subscription Services	535,622	635,046	99,424
540245-Automotive Operations and Maintenance	17,000	62,000	45,000
540345-Property Maintenance and Operations	3,852,185	4,214,481	362,296
<b>Operations &amp; Maintenance Total</b>	<b>4,453,307</b>	<b>4,961,527</b>	<b>508,220</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	26,775	20,791	(5,984)
550099-Institutional Equipment Rental	140,000	140,000	0
<b>Rental &amp; Leasing Total</b>	<b>166,775</b>	<b>160,791</b>	<b>(5,984)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(2,499,497)	(1,256,712)	1,242,785
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,499,497)</b>	<b>(1,256,712)</b>	<b>1,242,785</b>
<b>Operating Funds Total</b>	<b>62,383,034</b>	<b>66,675,381</b>	<b>4,292,347</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	854,541	854,541
501225-Planned Benefit Adjustment	0	114,053	114,053
501510-Mandatory Medicare Cost	-	12,391	12,391
501540-Worker's Compensation	-	13,069	13,069
501585-Insurance Benefits	0	407,433	407,433
<b>Personal Services Total</b>	<b>0</b>	<b>1,401,487</b>	<b>1,401,487</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,401,487</b>	<b>1,401,487</b>

## MISSION

The Bureau of Asset Management serves as a steward of County assets and optimizes the asset life cycle through Real Estate, Capital Planning, Facilities Management, and Financial Control. The Bureau's mission is to build equitable and sustainable communities for all residents.

## MANDATES

(Sec. 2-361) Real Estate: Recommendations for Sale, Purchase or Lease.

(55 ILCS 5/3-14003 & 5/3-14004) Creation of a department of construction, maintenance and operations.

(55 ILCS 5/2-5009) Supervise the care and custody of all county property.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

### HARRISON SQUARE

Harrison Square is part of the Central Campus redevelopment. The improvements include a hotel, food court, childcare center, medical museum, and medical office space and clinic, and a Bright Horizons Daycare. The next phase of Harrison Square will continue pre-development activities for a residential structure behind the former Cook County Hospital building.

### BELMONT-CRAGIN HEALTH CENTER

In partnership with Cook County Health (CCH), the Bureau broke ground in late FY2019 and completed design work in FY2020 on the new Belmont-Cragin Health Center. The new clinic is under construction and is scheduled to open in October of 2021 as a 25,000 SF, two-story facility. This new facility will allow CCH to increase access to care for the neighborhood currently served by the Logan Square Health Clinic.

### OAK FOREST CAMPUS STRATEGIC PLAN

A consultant will conduct an analysis of the Oak Forest Campus and engage in a community-driven process to determine the most viable redevelopment options for the campus. Capital Planning has begun the design process for the capping and realigning of utilities, environmental remediation, and securing a construction manager at-risk.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

### ROSEMONT TRANSIT ORIENTED DEVELOPMENT

The County owns and seeks to develop an approximate 9.7-acre triangular parcel within the Village of Rosemont. It is anticipated that an RFP will be issued second quarter of FY2022 with a goal of creating an expanded multi-modal transportation hub with commercial development.

### COURTROOM TECHNOLOGY UPGRADES

In response to the pandemic, the Bureau reconfigured over 300 courtrooms to facilitate socially distanced trials. Lessons learned from "Zoom court" will be leveraged to develop plans for system-wide upgrades to increase public access to the justice system.

### CLEAN ENERGY PLAN

The County is pursuing a renewable energy Power Purchase Agreement in 2021 and 2022 as part of the Clean Energy Plan goal of 100% renewable energy for electricity by 2030. Lighting upgrades were completed at the Domestic Violence Courthouse and Juvenile Temporary Detention Center West. Changes to the heating and cooling systems were implemented at Bridgeview, Rolling Meadows, and Skokie Courthouses that saved 2,670,000 kWh, the equivalent to energy use of 228 homes in 1 year.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent of Capital Improvement Projects in active status	N/A	67%	60%	62%	65%
Percent change in greenhouse gas emissions from Cook County facilities	N/A	-8.0%	-2.5%	-2.5%	-2.5%
Percent change in water usage from Cook County facilities	N/A	-5%	-3.3%	-3.3%	-3.3%
Average tenant satisfaction survey score	N/A	3.5	3.5	3.5	3.6
Percent of available lease space ready for occupancy quarterly	N/A	8.8%	1.0%	1.3%	1.1%

## BUDGET HIGHLIGHTS

- Increase of 13% in lease revenue budgeted at 69 W. Washington due to new leases with the State of Illinois.
- Initial implementation of the Asset Management System to commence in FY2022.
- Expansion of Workplace Strategy and Design focused on optimizing space to support work functions.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	3,839	4,181	2,926	5,351
<b>Total Funds</b>	<b>3,839</b>	<b>4,181</b>	<b>2,926</b>	<b>5,351</b>
<b>Expenditures by Type</b>				
Personnel	3,097	3,506	3,395	4,388
Non Personnel	741	675	(470)	962
<b>Total Funds</b>	<b>3,839</b>	<b>4,181</b>	<b>2,926</b>	<b>5,351</b>
FTE Positions	28.1	31.0	30.0	38.0

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	224,060	10.0	1,471,266
11195-Capital Planning and Policy	Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	13.0	1,664,346	20.0	2,330,648
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,960	0.0	0
33930-Real Estate Program	Manages real estate owned or leased by Cook County; makes recommendations for sale, purchase or lease of real estate; and maintains an inventory of County real estate assets.	7.0	934,253	8.0	1,448,654
11190-Capital Improvement Projects	Addition of a permanent structural change or the restoration of some aspect of a property that will either enhance the property's overall value, prolongs its useful life, or adapt it to new uses	0.0	100,000	0.0	100,000
<b>Total</b>		<b>30.0</b>	<b>2,925,619</b>	<b>38.0</b>	<b>5,350,568</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,810,902	3,621,981	811,079
501165-Planned Salary Adjustment	3,600	108,818	105,218
501510-Mandatory Medicare Cost	42,903	55,956	13,053
501585-Insurance Benefits	523,984	535,931	11,947
501765-Professional Develop/Fees	10,610	44,433	33,823
501835-Transportation and Travel Expenses	3,200	21,000	17,800
<b>Personal Services Total</b>	<b>3,395,199</b>	<b>4,388,120</b>	<b>992,921</b>
<b>Contractual Service</b>			
520149-Communication Services	9,662	9,496	(166)
520259-Postage	800	1,646	846
520279-Shipping and Freight Services	200	200	0
520485-Graphics and Reproduction Services	1,280	2,530	1,250
520825-Professional Services	150,000	579,000	429,000
521530-Non-Capitalizable Project Service Costs	100,000	100,000	0
<b>Contractual Service Total</b>	<b>261,942</b>	<b>692,872</b>	<b>430,930</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,960	-	(2,960)
530600-Office Supplies	3,395	3,694	299
530635-Books, Periodicals and Publish	444	444	0
531645-Computer and Data Processing Supplies	850	850	0
<b>Supplies &amp; Materials Total</b>	<b>7,649</b>	<b>4,988</b>	<b>(2,661)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	239,878	336,093	96,215
540345-Property Maintenance and Operations	174,425	183,182	8,757
<b>Operations &amp; Maintenance Total</b>	<b>414,303</b>	<b>519,275</b>	<b>104,972</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	8,009	2,025	(5,984)
<b>Rental &amp; Leasing Total</b>	<b>8,009</b>	<b>2,025</b>	<b>(5,984)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(1,161,482)	(256,712)	904,770
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,161,482)</b>	<b>(256,712)</b>	<b>904,770</b>
<b>Operating Funds Total</b>	<b>2,925,619</b>	<b>5,350,568</b>	<b>2,424,949</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0056-Project Director	22	1.0	103,915	1.0	106,014
0112-Dir of Financial Control III	23	1.0	107,051	1.0	109,209
0620-Legislative Coordinator I	20	1.0	83,972	1.0	85,664
0721-Bureau Chief	24	1.0	164,832	1.0	204,968
0854-Public Information Officer	20	1.0	78,349	1.0	78,557
5531-Special Asst for Legal Affairs	24	1.0	111,456	0.0	1
5661-Deputy Bureau Chief	24	1.0	124,848	2.0	265,904
5819-Executive Assistant II	22	1.0	83,666	1.0	85,351
6080-Energy Manager	23	1.0	115,761	1.0	118,094
7989-Energy Analyst	21	1.0	69,164	1.0	70,602
		10.0	\$1,043,015	10.0	\$1,124,365
11195-Capital Planning and Policy					
0087-Dir of Capital Plan & Policy	24	1.0	140,454	1.0	153,050
0175-Planner V	21	1.0	74,873	1.0	76,378
0254-Business Manager IV	23	-	-	1.0	90,095
0292-Administrative Analyst II	19	1.0	64,784	1.0	66,089
0294-Administrative Analyst IV	22	1.0	97,842	1.0	99,811
0907-Clerk V	11	1.0	51,536	1.0	51,536
1052-Project Director II	21	-	-	3.0	243,416
1054-Project Director IV	23	4.0	433,369	5.0	529,901
5205-Deputy Director	24	1.0	120,854	2.0	240,573
5236-Assistant to Director	23	1.0	105,494	2.0	213,303
5819-Executive Assistant II	22	1.0	81,110	1.0	84,020
7807-ADA Compliance Proj Dir Fire/Life Safety	23	1.0	93,760	1.0	93,762
		13.0	\$1,264,076	20.0	\$1,941,935
33930-Real Estate Program					
0409-Dir of Real Estate	24	1.0	133,564	1.0	151,930
0624-Real Estate Analyst	23	1.0	86,828	1.0	88,576
5819-Executive Assistant II	22	1.0	83,127	1.0	84,803
6373-Space Planner & Document Mgr	23	2.0	168,637	2.0	172,035
6849-Development Manager	23	1.0	107,961	1.0	110,138
6858-Leasing Manager	21	1.0	71,636	1.0	73,081
9155-Deputy Director of Real Estate	23	-	-	1.0	112,204
		7.0	\$651,754	8.0	\$792,766
Total Salaries and Positions		30.0	\$2,958,844	38.0	\$3,859,067
Turnover Adjustment		-	(147,942)	-	(237,086)
Operating Fund Totals		30.0	\$2,810,902	38.0	\$3,621,981

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,536	1.0	51,536
19	1.0	64,784	1.0	66,089
20	2.0	162,322	2.0	164,222
21	3.0	215,673	6.0	463,477
22	5.0	449,660	5.0	459,999
23	12.0	1,218,861	16.0	1,637,318
24	6.0	796,008	7.0	1,016,426
<b>Total Salaries and Positions</b>	<b>30.0</b>	<b>\$2,958,844</b>	<b>38.0</b>	<b>\$3,859,067</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(147,942)</b>	<b>-</b>	<b>\$(237,086)</b>
<b>Operating Funds Total</b>	<b>30.0</b>	<b>\$2,810,902</b>	<b>38.0</b>	<b>\$3,621,981</b>

## MISSION

To maintain and operate Cook County facilities for the general public and Cook County Departments in a cost-effective manner and provide safe, reliable and clean facilities that support the business and services of the County.

## MANDATES

(55 ILCS 5/2-5009) Any county executive elected under this Division shall: (j) supervise the care and custody of all county property including institutions and agencies.

(55 ILCS 5/3-14003) Department of construction, maintenance and operation.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

### COVID -19

The Department of Facilities Management (DFM) continues to adjust to changing guidance for implementing safety measures throughout Cook County buildings. In FY2021, one of our largest tasks is ensuring proper physical distancing measures are incorporated into every courtroom countywide, especially jury rooms and other judicial spaces. DFM worked closely with our criminal justice stakeholders, Department of Capital Planning, Department of Real Estate, and our public health partners to ensure public health guidance was at the forefront when implementing space layouts and usage. Additionally, DFM continues measures to improve indoor air quality as recommended by CDC guidance, increasing fresh air intake and filter changes.

### INTERACTIVE TOUCHSCREEN TECHNOLOGY

In FY2021, DFM continues to work with the Bureau of Technology and Office of the Chief Procurement Officer to post an RFP for Countywide Touchscreens. Interactive Directory Touchscreens will have the ability to post County advertisements, public meetings, wayfinding, and (with required approval) allow for potential revenue generating advertisements in County Buildings.

### OAK FOREST CAMPUS

DFM took over operation and maintenance of the Oak Forest Campus from Cook County Health in FY2021.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

### INTERIOR BUILDING ASSET INVENTORY

DFM plans to use professional services toward the inventory of all building service equipment, which include chillers, hotwater tanks, compressors, etc. The granular data will also include the manufacturer, year, serial number, and model used at each building. Data gathering will be used in the forthcoming asset management information system.

### RECYCLING

Begin the process to increase recycling and recycling awareness in County facilities, using professional services to create a robust recycling program to capture plastic, glass, and metal cans.

### COVID-19

Continued research and feasible implementation of technology for improved air filtration/purification for best indoor air quality.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent increase in completion of in-house projects	N/A	120.3%	8%	8%	9%
Percent of work orders completed within established time (SLA)	N/A	56%	65%	65%	68%
Monthly operational cost per square foot	N/A	\$1.39	\$0.38	\$0.38	\$0.40
Percentage of completed work orders annually	N/A	94.60%	95%	94%	95%

## BUDGET HIGHLIGHTS

- Increased Recycling Program
- Interior Building Asset Inventory update
- Increase in-house skilled trades projects

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	55,213	56,318	59,457	61,325
Special Purpose Funds	0	0	0	1,401
Total Funds	55,213	56,318	59,457	62,726
<b>Expenditures by Type</b>				
Personnel	49,976	51,548	53,083	54,481
Non Personnel	5,236	4,770	6,374	8,245
Total Funds	55,213	56,318	59,457	62,726
FTE Positions	511.0	521.0	524.0	525.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	306,333
11000-Bridgeview Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	25.0	2,167,086	26.0	2,318,278
11375-Central Branch Courts	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	0.0	35,000	0.0	50,000
12330-County Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	39.0	3,694,061	39.0	3,529,526
12355-Countywide	Provides general administrative services (management, payroll, procurement) as well as facilities management/operation, repairs and maintenance.	39.5	9,649,477	45.0	11,433,536
12995-DOC - Health	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	21.0	2,268,993	21.0	2,663,745
13000-DOC - Maximum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	28.0	3,645,179	28.0	3,688,898
13005-DOC - Medium Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	22.0	3,430,593	22.0	2,861,712
13010-DOC - Minimum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,673,300	23.0	3,023,806
13015-DOC - Powerhouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,556,238	23.0	2,751,580
13020-DOC - Women	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,485,456	24.0	2,976,453
13060-Domestic Violence	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	17.0	1,551,949	17.0	1,568,261
14130-Forensic Institute	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	8.0	939,271	8.0	1,033,781
14710-Hawthorne Warehouse	Provides salvage services including collecting, inventorying, and storing unused County items for reuse, surplus website sale, or disposal.	0.0	6,000	0.0	20,000
15390-Juvenile East	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	38.0	4,538,228	37.0	4,614,895
15410-Juvenile West	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	25.0	1,859,593	25.0	1,769,346
15775-Markham Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	27.0	2,372,952	27.0	2,455,593
15850-Maywood Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,264,106	23.0	2,132,370
16695-Oak Forest Health Center	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	18.0	1,703,264	18.0	1,753,129
19010-Rockwell Warehouse	Provides facilities management/operation, repairs and maintenance and security, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,157,513	24.0	2,309,781

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
19025-Rolling Meadows Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	29.0	2,496,992	29.0	2,542,596
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	27.0	2,407,702	26.0	2,543,318
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	795,633	0.0	0
23720-Cicero Records Storage Center- 1330 S. 54th Avenue	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services.	0.0	80,000	0.0	85,000
35830-Facilities Management - Criminal Court Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	42.5	3,678,828	40.0	2,892,878
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	0.0	1,401,487
<b>Total</b>		<b>524.0</b>	<b>59,457,415</b>	<b>525.0</b>	<b>62,726,300</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	40,226,901	39,969,661	(257,240)
501165-Planned Salary Adjustment	10,100	328,372	318,272
501210-Planned Overtime Compensation	1,000,000	1,200,000	200,000
501510-Mandatory Medicare Cost	641,585	632,078	(9,507)
501540-Worker's Compensation	1,904,082	1,925,778	21,696
501585-Insurance Benefits	9,285,766	9,006,305	(279,461)
501765-Professional Develop/Fees	12,210	13,300	1,090
501835-Transportation and Travel Expenses	2,500	4,000	1,500
<b>Personal Services Total</b>	<b>53,083,144</b>	<b>53,079,492</b>	<b>(3,651)</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	140,000	250,000	110,000
520149-Communication Services	151,896	207,683	55,787
520259-Postage	100	100	0
520279-Shipping and Freight Services	50	50	0
520389-Contract Maintenance Service	600,000	600,000	0
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	5,000	400,000	395,000
521005-Professional Legal Expenses	3,500	3,500	0
521200-Laboratory Testing and Analysis	12,000	12,000	0
<b>Contractual Service Total</b>	<b>914,546</b>	<b>1,475,333</b>	<b>560,787</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	8,000	2,000
530170-Institutional Supplies	2,583,000	3,150,000	567,000
530600-Office Supplies	10,000	10,000	0
530635-Books, Periodicals and Publish	970	970	0
<b>Supplies &amp; Materials Total</b>	<b>2,599,970</b>	<b>3,168,970</b>	<b>569,000</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	48,500	50,000	1,500
540129-Maintenance and Subscription Services	295,744	298,953	3,209
540245-Automotive Operations and Maintenance	17,000	62,000	45,000
540345-Property Maintenance and Operations	3,677,760	4,031,299	353,539
<b>Operations &amp; Maintenance Total</b>	<b>4,039,004</b>	<b>4,442,252</b>	<b>403,248</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	18,766	18,766	0
550099-Institutional Equipment Rental	140,000	140,000	0
<b>Rental &amp; Leasing Total</b>	<b>158,766</b>	<b>158,766</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(1,338,015)	(1,000,000)	338,015
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,338,015)</b>	<b>(1,000,000)</b>	<b>338,015</b>
<b>Operating Funds Total</b>	<b>59,457,415</b>	<b>61,324,813</b>	<b>1,867,399</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted	Approved & Adopted	Approved & Adopted	Approved & Adopted
		FTE Pos.	Salaries	FTE Pos.	Salaries
11000-Bridgeview Courthouse					
2317-Carpenter	X	1.0	103,064	1.0	103,501
2324-Electrician	X	1.0	104,728	1.0	106,080
2354-Painter	X	1.0	100,464	1.0	102,544
2412-Janitor II	X09	12.0	555,445	12.0	562,634
2413-Janitor III	X10	1.0	55,985	1.0	48,845
2433-Window Washer I	X17	1.0	57,346	1.0	57,346
2445-Mechanical Assistant	X	1.0	81,756	1.0	79,676
2451-Operating Engineer I	X	5.0	522,704	5.0	518,232
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
2453-Operating Engineer III	X	-	-	1.0	120,016
8766-Building Custodian Supervisor	18	1.0	53,229	1.0	54,302
		25.0	\$1,744,650	26.0	\$1,862,271
12330-County Building					
2276-Technical Service Supervisor	21	1.0	111,644	1.0	111,644
2317-Carpenter	X	1.0	103,064	1.0	103,501
2318-Carpenter Foreman	X	1.0	108,264	1.0	108,701
2324-Electrician	X	3.0	314,184	3.0	318,240
2350-Plumber	X	1.0	108,160	1.0	109,824
2354-Painter	X	3.0	301,392	3.0	307,632
2412-Janitor II	X09	17.0	733,229	17.0	727,091
2413-Janitor III	X10	1.0	55,985	1.0	55,985
2433-Window Washer I	X17	1.0	50,949	1.0	50,640
2445-Mechanical Assistant	X	2.0	163,513	2.0	159,353
2451-Operating Engineer I	X	5.0	522,704	5.0	518,232
2453-Operating Engineer III	X	2.0	241,446	2.0	240,032
8766-Building Custodian Supervisor	18	1.0	52,310	1.0	53,856
		39.0	\$2,866,844	39.0	\$2,864,730
12355-Countywide					
0047-Admin Assistant II	14	2.0	106,331	2.0	102,910
0048-Administrative Assistant III	16	2.0	120,249	2.0	121,199
0050-Administrative Assistant IV	18	4.0	269,512	4.0	272,818
0232-Cost Analyst II	17	1.0	59,886	1.0	61,091
0252-Business Manager II	20	1.0	64,067	1.0	65,357
0253-Business Manager III	22	2.0	186,450	2.0	190,212
0254-Business Manager IV	23	1.0	99,254	1.0	101,252
0263-Director	24	1.0	148,321	1.0	156,567
0293-Administrative Analyst III	21	1.0	69,164	1.0	69,164
0516-Executive Officer	24	-	-	1.0	115,000
0550-Project Mgr Support Services	21	1.0	102,767	1.0	104,842
0907-Clerk V	11	1.0	34,881	1.0	35,586
1221-Inventory Control Supervisor	22	1.0	81,555	1.0	83,200
1334-Construction Manager-Facilities	20	1.0	70,086	1.0	69,164
1413-Elevator Mechanic	X	1.0	123,698	1.0	121,618
2229-Specifications Engineer III	20	1.0	97,261	1.0	97,261
2339-Machinist Foreman	X	1.0	109,054	1.0	108,534
2341-Tinsmith Foreman	X	1.0	104,291	1.0	104,458
2346-Electrical Technician Foreman	X	1.0	110,968	1.0	110,240
2361-Plasterer	X	1.0	105,040	2.0	208,000
2392-Laborer	X	1.0	93,018	3.0	277,056
2395-Laborer Foreman	X	1.0	95,306	1.0	94,640

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2410-Manager of Custodial Services	23	1.0	112,872	1.0	115,148
2411-Janitor I	X11	0.5	17,323	1.0	34,649
2454-Operating Engineer IV	X	1.0	135,283	1.0	134,742
4008-Apprentice	XA1	1.0	49,999	1.0	49,999
5205-Deputy Director	24	2.0	226,376	2.0	240,287
5638-Data Entry Operator IV	13	1.0	36,714	1.0	36,714
5819-Executive Assistant II	22	1.0	104,463	1.0	106,573
6640-Property Manager - Facilities	21	1.0	71,541	1.0	72,984
6739-Facilities Compliance Manager	22	1.0	77,618	1.0	79,179
6751-General Manager of Facilities	23	1.0	111,987	1.0	114,246
7760-Glazier Foreman	X	1.0	95,368	1.0	96,408
8766-Building Custodian Supervisor	18	1.0	52,310	1.0	52,310
9261-Sprinkler Fitter Grade	X	-	-	1.0	105,560
		<b>39.5</b>	<b>\$3,343,012</b>	<b>45.0</b>	<b>\$3,908,966</b>
<b>12995-DOC - Health</b>					
2317-Carpenter	X	4.0	412,256	4.0	414,003
2318-Carpenter Foreman	X	1.0	108,264	1.0	108,701
2336-Architectural Iron Worker	X	1.0	106,184	1.0	107,390
2445-Mechanical Assistant	X	1.0	81,756	1.0	79,676
2451-Operating Engineer I	X	12.0	1,254,490	12.0	1,243,757
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
2453-Operating Engineer III	X	1.0	120,723	1.0	120,016
		<b>21.0</b>	<b>\$2,193,601</b>	<b>21.0</b>	<b>\$2,182,640</b>
<b>13000-DOC - Maximum Security</b>					
2324-Electrician	X	1.0	104,728	1.0	104,000
2328-Electrical Equipt Technician	X	1.0	104,728	1.0	104,000
2334-Master Locksmith	X	1.0	106,184	1.0	107,390
2336-Architectural Iron Worker	X	2.0	212,368	2.0	214,781
2340-Tinsmith	X	4.0	386,880	4.0	386,880
2343-Refrigerator Man	X	1.0	105,248	1.0	105,560
2350-Plumber	X	15.0	1,622,400	15.0	1,647,360
2352-Plumber Foreman	X	2.0	229,008	2.0	229,216
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
		<b>28.0</b>	<b>\$2,981,472</b>	<b>28.0</b>	<b>\$3,008,283</b>
<b>13005-DOC - Medium Security</b>					
2328-Electrical Equipt Technician	X	3.0	314,184	3.0	312,000
2336-Architectural Iron Worker	X	1.0	106,184	1.0	107,390
2354-Painter	X	13.0	1,306,032	13.0	1,333,072
2356-Painter Foreman	X	2.0	225,514	2.0	226,054
2451-Operating Engineer I	X	3.0	313,622	3.0	310,939
		<b>22.0</b>	<b>\$2,265,536</b>	<b>22.0</b>	<b>\$2,289,456</b>
<b>13010-DOC - Minimum Security</b>					
2324-Electrician	X	15.0	1,570,920	15.0	1,587,040
2326-Electrician Foreman	X	2.0	221,936	2.0	220,480
2331-Machinist	X	3.0	311,563	3.0	310,003
2335-Arch Iron Worker Foreman	X	1.0	113,464	1.0	114,670
2354-Painter	X	1.0	100,464	1.0	102,544
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
		<b>23.0</b>	<b>\$2,428,275</b>	<b>23.0</b>	<b>\$2,443,834</b>
<b>13015-DOC - Powerhouse</b>					
2343-Refrigerator Man	X	2.0	210,496	2.0	211,120



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2410-Manager of Custodial Services	23	1.0	112,872	1.0	115,148
2411-Janitor I	X11	0.5	17,323	1.0	34,649
2454-Operating Engineer IV	X	1.0	135,283	1.0	134,742
4008-Apprentice	XA1	1.0	49,999	1.0	49,999
5205-Deputy Director	24	2.0	226,376	2.0	240,287
5638-Data Entry Operator IV	13	1.0	36,714	1.0	36,714
5819-Executive Assistant II	22	1.0	104,463	1.0	106,573
6640-Property Manager - Facilities	21	1.0	71,541	1.0	72,984
6739-Facilities Compliance Manager	22	1.0	77,618	1.0	79,179
6751-General Manager of Facilities	23	1.0	111,987	1.0	114,246
7760-Glazier Foreman	X	1.0	95,368	1.0	96,408
8766-Building Custodian Supervisor	18	1.0	52,310	1.0	52,310
9261-Sprinkler Fitter Grade	X	-	-	1.0	105,560
		<b>39.5</b>	<b>\$3,343,012</b>	<b>45.0</b>	<b>\$3,908,966</b>
<b>12995-DOC - Health</b>					
2317-Carpenter	X	4.0	412,256	4.0	414,003
2318-Carpenter Foreman	X	1.0	108,264	1.0	108,701
2336-Architectural Iron Worker	X	1.0	106,184	1.0	107,390
2445-Mechanical Assistant	X	1.0	81,756	1.0	79,676
2451-Operating Engineer I	X	12.0	1,254,490	12.0	1,243,757
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
2453-Operating Engineer III	X	1.0	120,723	1.0	120,016
		<b>21.0</b>	<b>\$2,193,601</b>	<b>21.0</b>	<b>\$2,182,640</b>
<b>13000-DOC - Maximum Security</b>					
2324-Electrician	X	1.0	104,728	1.0	104,000
2328-Electrical Equipt Technician	X	1.0	104,728	1.0	104,000
2334-Master Locksmith	X	1.0	106,184	1.0	107,390
2336-Architectural Iron Worker	X	2.0	212,368	2.0	214,781
2340-Tinsmith	X	4.0	386,880	4.0	386,880
2343-Refrigerator Man	X	1.0	105,248	1.0	105,560
2350-Plumber	X	15.0	1,622,400	15.0	1,647,360
2352-Plumber Foreman	X	2.0	229,008	2.0	229,216
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
		<b>28.0</b>	<b>\$2,981,472</b>	<b>28.0</b>	<b>\$3,008,283</b>
<b>13005-DOC - Medium Security</b>					
2328-Electrical Equipt Technician	X	3.0	314,184	3.0	312,000
2336-Architectural Iron Worker	X	1.0	106,184	1.0	107,390
2354-Painter	X	13.0	1,306,032	13.0	1,333,072
2356-Painter Foreman	X	2.0	225,514	2.0	226,054
2451-Operating Engineer I	X	3.0	313,622	3.0	310,939
		<b>22.0</b>	<b>\$2,265,536</b>	<b>22.0</b>	<b>\$2,289,456</b>
<b>13010-DOC - Minimum Security</b>					
2324-Electrician	X	15.0	1,570,920	15.0	1,587,040
2326-Electrician Foreman	X	2.0	221,936	2.0	220,480
2331-Machinist	X	3.0	311,563	3.0	310,003
2335-Arch Iron Worker Foreman	X	1.0	113,464	1.0	114,670
2354-Painter	X	1.0	100,464	1.0	102,544
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
		<b>23.0</b>	<b>\$2,428,275</b>	<b>23.0</b>	<b>\$2,443,834</b>
<b>13015-DOC - Powerhouse</b>					
2343-Refrigerator Man	X	2.0	210,496	2.0	211,120

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2336-Architectural Iron Worker	X	1.0	106,184	1.0	107,390
2412-Janitor II	X09	16.0	712,809	16.0	712,790
2413-Janitor III	X10	1.0	49,597	1.0	48,845
2433-Window Washer I	X17	1.0	50,640	1.0	50,943
8766-Building Custodian Supervisor	18	2.0	105,228	2.0	107,753
		<b>25.0</b>	<b>\$1,321,439</b>	<b>25.0</b>	<b>\$1,325,009</b>
<b>15775-Markham Courthouse</b>					
2317-Carpenter	X	1.0	103,064	1.0	103,501
2324-Electrician	X	1.0	104,728	1.0	106,080
2350-Plumber	X	1.0	108,160	1.0	109,824
2354-Painter	X	1.0	100,464	1.0	102,544
2412-Janitor II	X09	14.0	635,196	14.0	630,381
2413-Janitor III	X10	1.0	55,985	1.0	55,985
2433-Window Washer I	X17	1.0	51,195	1.0	51,401
2445-Mechanical Assistant	X	1.0	81,756	1.0	79,676
2451-Operating Engineer I	X	6.0	627,245	6.0	621,878
		<b>27.0</b>	<b>\$1,867,793</b>	<b>27.0</b>	<b>\$1,861,271</b>
<b>15850-Maywood Courthouse</b>					
2317-Carpenter	X	1.0	103,064	-	-
2318-Carpenter Foreman	X	1.0	108,264	1.0	108,701
2324-Electrician	X	1.0	104,728	1.0	106,080
2350-Plumber	X	1.0	108,160	1.0	109,824
2354-Painter	X	1.0	100,464	1.0	102,544
2412-Janitor II	X09	10.0	466,528	10.0	470,369
2413-Janitor III	X10	1.0	55,985	1.0	55,985
2433-Window Washer I	X17	1.0	57,346	1.0	57,346
2451-Operating Engineer I	X	5.0	522,704	5.0	518,232
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
8766-Building Custodian Supervisor	18	1.0	52,310	1.0	53,729
		<b>24.0</b>	<b>\$1,789,480</b>	<b>23.0</b>	<b>\$1,691,906</b>
<b>16695-Oak Forest Health Center</b>					
2130-Groundskeeper	DF	3.0	133,193	3.0	133,193
2148-Building Service Worker	DF	2.0	94,637	-	-
2331-Machinist	X	1.0	103,854	1.0	103,334
2344-Steamfitter	X	2.0	210,496	2.0	211,120
2392-Laborer	X	1.0	93,018	1.0	92,352
2412-Janitor II	X09	-	-	6.0	280,471
2451-Operating Engineer I	X	5.0	522,704	5.0	518,232
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	45,011	-	-
6828-BuildingSrvcWorker(SEIU73)OFC	DH	3.0	142,016	-	-
		<b>18.0</b>	<b>\$1,344,929</b>	<b>18.0</b>	<b>\$1,338,703</b>
<b>19010-Rockwell Warehouse</b>					
0955-Data Entry Operator III/G11	11	1.0	51,536	1.0	51,536
2324-Electrician	X	1.0	104,728	1.0	104,000
2342-Pipe Coverer	X	2.0	214,240	3.0	319,800
2347-General Foreman	22	1.0	102,616	1.0	104,689
2354-Painter	X	1.0	100,464	1.0	102,544
2368-Pipe Coverer Foreman	X	1.0	112,320	1.0	113,006
2388-Pipe Coverer Material Handler	X	3.0	242,611	3.0	239,866
2422-Custodial Worker II	X05	3.0	128,293	3.0	128,172
2451-Operating Engineer I	X	5.0	522,704	5.0	518,232

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
2460-Security Officer II	11	4.0	188,133	4.0	174,901
		<b>23.0</b>	<b>\$1,877,574</b>	<b>24.0</b>	<b>\$1,965,842</b>
<b>19025-Rolling Meadows Courthouse</b>					
2317-Carpenter	X	1.0	103,064	1.0	103,501
2324-Electrician	X	2.0	209,456	2.0	210,080
2350-Plumber	X	1.0	108,160	1.0	109,824
2356-Painter Foreman	X	1.0	112,757	1.0	113,027
2412-Janitor II	X09	12.0	530,688	12.0	531,038
2413-Janitor III	X10	1.0	48,131	1.0	48,133
2433-Window Washer I	X17	1.0	57,346	1.0	50,640
2434-Window Washer II	X18	1.0	62,556	1.0	62,556
2451-Operating Engineer I	X	7.0	731,786	7.0	725,525
2452-Operating Engineer II	X	1.0	109,928	1.0	109,096
8766-Building Custodian Supervisor	18	1.0	53,234	1.0	54,307
		<b>29.0</b>	<b>\$2,127,106</b>	<b>29.0</b>	<b>\$2,117,726</b>
<b>19355-Skokie Courthouse</b>					
2317-Carpenter	X	1.0	103,064	1.0	103,501
2324-Electrician	X	1.0	104,728	1.0	106,080
2350-Plumber	X	1.0	108,160	1.0	109,824
2354-Painter	X	2.0	200,928	1.0	102,544
2412-Janitor II	X09	12.0	546,968	12.0	548,075
2413-Janitor III	X10	1.0	55,985	1.0	55,985
2433-Window Washer I	X17	1.0	50,640	1.0	50,640
2445-Mechanical Assistant	X	1.0	81,756	1.0	79,676
2451-Operating Engineer I	X	6.0	627,245	6.0	621,878
2453-Operating Engineer III	X	1.0	120,723	1.0	120,016
		<b>27.0</b>	<b>\$2,000,197</b>	<b>26.0</b>	<b>\$1,898,219</b>
<b>35830-Facilities Management - Criminal Court Building</b>					
0050-Administrative Assistant IV	18	1.0	84,440	1.0	52,310
1334-Construction Manager-Facilities	20	-	-	1.0	70,558
2297-Const Mgr Correctio Facilities	21	1.0	70,433	-	-
2317-Carpenter	X	4.0	412,256	2.0	207,002
2324-Electrician	X	1.0	104,728	1.0	104,000
2336-Architectural Iron Worker	X	1.0	106,184	1.0	107,390
2405-Building Custodian II	20	1.0	69,912	1.0	71,135
2411-Janitor I	X11	0.5	17,323	1.0	34,649
2412-Janitor II	X09	28.0	1,237,919	27.0	1,198,979
2413-Janitor III	X10	2.0	96,262	2.0	96,552
2433-Window Washer I	X17	2.0	109,781	2.0	111,087
2451-Operating Engineer I	X	1.0	104,541	1.0	103,646
		<b>42.5</b>	<b>\$2,413,780</b>	<b>40.0</b>	<b>\$2,157,307</b>
<b>Total Salaries and Positions</b>		<b>524.0</b>	<b>\$43,462,964</b>	<b>525.0</b>	<b>\$43,591,554</b>
Turnover Adjustment		-	(4,020,324)	-	(3,621,893)
<b>Operating Fund Totals</b>		<b>524.0</b>	<b>\$39,442,640</b>	<b>525.0</b>	<b>\$39,969,661</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	274,549	6.0	262,023
13	1.0	36,714	1.0	36,714
14	4.0	205,409	4.0	201,088
16	2.0	120,249	2.0	121,199
17	1.0	59,886	1.0	61,091
18	13.0	807,013	13.0	785,825
20	4.0	301,326	5.0	373,474
21	5.0	425,550	4.0	358,634
22	6.0	552,703	6.0	563,852
23	3.0	324,113	3.0	330,645
24	3.0	374,697	4.0	511,854
CG	1.0	45,011	-	-
DF	5.0	227,829	3.0	133,193
DH	3.0	142,016	-	-
X	313.0	32,479,246	313.0	32,506,868
X05	3.0	128,293	3.0	128,172
X09	127.0	5,693,174	132.0	5,937,738
X10	11.0	578,746	11.0	563,293
X11	1.0	34,647	2.0	69,297
X17	10.0	539,238	10.0	534,038
X18	1.0	62,556	1.0	62,556
XA1	1.0	49,999	1.0	49,999
<b>Total Salaries and Positions</b>	<b>524.0</b>	<b>\$43,462,964</b>	<b>525.0</b>	<b>\$43,591,554</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,020,324)</b>	<b>-</b>	<b>\$(3,621,893)</b>
<b>Operating Funds Total</b>	<b>524.0</b>	<b>\$39,442,640</b>	<b>525.0</b>	<b>\$39,969,661</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	854,541	854,541
501225-Planned Benefit Adjustment	-	114,053	114,053
501510-Mandatory Medicare Cost	-	12,391	12,391
501540-Worker's Compensation	-	13,069	13,069
501585-Insurance Benefits	-	407,433	407,433
<b>Personal Services Total</b>	-	<b>1,401,487</b>	<b>1,401,487</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,401,487</b>	<b>1,401,487</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1070-County Auditor	1,215,895	1,313,176	97,281
<b>Corporate Fund Total</b>	<b>\$1,215,895</b>	<b>\$1,313,176</b>	<b>\$97,281</b>
<b>General Funds Total</b>	<b>\$1,215,895</b>	<b>\$1,313,176</b>	<b>\$97,281</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	975,038	975,038
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$975,038</b>	<b>\$975,038</b>
<b>Total Appropriations</b>	<b>\$1,215,895</b>	<b>\$2,288,213</b>	<b>\$1,072,318</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1070-County Auditor	12.0	12.0	-
<b>Corporate Fund Total</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	8.0	8.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>8.0</b>	<b>8.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>8.0</b>	<b>8.0</b>
<b>Total Positions</b>	<b>12.0</b>	<b>20.0</b>	<b>8.0</b>

## MISSION

The mission of the Office of the County Auditor (OCA) is to provide independent, objective assurance and consulting services designed to add value and improve County operations while promoting transparency and accountability in government.

## MANDATES

The OCA operates in accordance with the County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311, which grants the OCA authority to conduct audits Countywide.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The OCA's FY 2021 initiative was to expand information technology audit coverage by hiring an Information Technology Auditor and expand planned audits to include technology components. We actively recruited for a candidate but were unsuccessful, due to competitiveness of the market. Existing staff did facilitate expanding technology related control testing, such as logical access and data integrity in current audits, by applying lessons learned from training sessions.

Professional development of staff was a high priority. Relevant external training sessions, offered by our professional organizations at free or reduced costs, were sought out; along with setting aside time to present in-house training. This combination of knowledge sharing allowed the OCA to focus on areas staff needed expansion and meet IIA and GAGAS training requirements.

The OCA established a schedule for following up on open recommendations. Management was asked quarterly for an update on their implementation status of agreed-upon recommendations. The OCA remains committed to working with management to assist with the implementation of recommendations by the targeted date to improve their operations.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

### EXPAND AUDIT COVERAGE

The OCA is working to expand audit coverage throughout the County by increasing the number and scope of audits performed. By increasing the number of controls tested, we can assist in strengthening the County's overall internal control's structure and better use allocated resources (e.g., people, time, and money). To increase testing, human capital will be necessary. We plan on achieving this goal by bringing on additional staff resources.

### STAFF TRAINING

The OCA has increased the Professional Development budget to provide staff better and more relevant training for audits to be conducted in FY 2022. A goal each fiscal year is to utilize free training whenever possible, but for FY 2022, the OCA will explore opportunities to increase the staff's professional development through focused training whilst keeping our training costs within budget.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percent Change in Number of Final Audit Reports Issued	N/A	175%	10%	60%	10%
Percent of Audits Completed within Budgeted Hours	N/A	72.73%	80%	62.5%	80%
Percent of Implemented Audit Recommendations In Compliance	N/A	0%	70%	70%	70%



## BUDGET HIGHLIGHTS

- In FY2022, the OCA will be adding 8 positions and additional training funds to augment our staff with specialized outside resources, as well as a conference room monitor to facilitate group viewing of files and meetings.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	1,180	1,163	1,216	1,313
Special Purpose Funds	0	0	0	975
<b>Total Funds</b>	<b>1,180</b>	<b>1,163</b>	<b>1,216</b>	<b>2,288</b>
Expenditures by Type				
Personnel	1,139	1,122	1,173	2,087
Non Personnel	41	41	43	201
<b>Total Funds</b>	<b>1,180</b>	<b>1,163</b>	<b>1,216</b>	<b>2,288</b>
FTE Positions	12.0	12.0	12.0	20.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	30,004
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	12.0	1,212,827	12.0	1,283,172
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	3,068	0.0	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	8.0	975,038
<b>Total</b>		<b>12.0</b>	<b>1,215,895</b>	<b>20.0</b>	<b>2,288,213</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	994,891	1,034,143	39,253
501165-Planned Salary Adjustment	-	36,004	36,004
501510-Mandatory Medicare Cost	14,872	15,678	806
501585-Insurance Benefits	153,968	139,634	(14,334)
501765-Professional Develop/Fees	9,650	28,000	18,350
501835-Transportation and Travel Expenses	-	9,000	9,000
<b>Personal Services Total</b>	<b>1,173,381</b>	<b>1,262,460</b>	<b>89,079</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	100	450	350
520609-Advertising and Promotions	900	1,000	100
<b>Contractual Service Total</b>	<b>1,000</b>	<b>1,450</b>	<b>450</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	3,068	-	(3,068)
530600-Office Supplies	300	2,500	2,200
530635-Books, Periodicals and Publish	-	1,000	1,000
<b>Supplies &amp; Materials Total</b>	<b>3,368</b>	<b>3,500</b>	<b>132</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,904	12,346	8,442
540345-Property Maintenance and Operations	33,541	32,718	(823)
<b>Operations &amp; Maintenance Total</b>	<b>37,445</b>	<b>45,064</b>	<b>7,619</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	702	702	0
<b>Rental &amp; Leasing Total</b>	<b>702</b>	<b>702</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,215,895</b>	<b>1,313,176</b>	<b>97,281</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15160-Internal Audits					
0051-Administrative Assistant V	20	1.0	85,844	1.0	87,572
0127-Auditing Supervisor	23	1.0	126,058	1.0	128,598
0128-County Auditor	24	1.0	153,000	1.0	160,542
0133-Field Auditor IV	19	3.0	183,987	3.0	207,919
0137-Field Auditor V	21	3.0	217,212	3.0	221,588
0140-IT Auditor V	21	1.0	69,164	1.0	69,164
4823-Deputy Auditor	24	1.0	133,172	1.0	133,171
6453-IT Auditor	19	1.0	57,223	1.0	72,700
		12.0	\$1,025,660	12.0	\$1,081,254
Total Salaries and Positions		12.0	\$1,025,660	12.0	\$1,081,254
Turnover Adjustment		-	(30,770)	-	(47,111)
Operating Fund Totals		12.0	\$994,891	12.0	\$1,034,143

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	4.0	241,210	4.0	280,619
20	1.0	85,844	1.0	87,572
21	4.0	286,376	4.0	290,752
23	1.0	126,058	1.0	128,598
24	2.0	286,172	2.0	293,713
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,025,660</b>	<b>12.0</b>	<b>\$1,081,254</b>
Turnover Adjustment	-	\$(30,770)	-	\$(47,111)
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$994,891</b>	<b>12.0</b>	<b>\$1,034,143</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	563,023	563,023
501165-Planned Salary Adjustment	-	15,587	15,587
501225-Planned Benefit Adjustment	-	73,700	73,700
501510-Mandatory Medicare Cost	-	8,164	8,164
501540-Worker's Compensation	-	8,445	8,445
501585-Insurance Benefits	-	156,119	156,119
<b>Personal Services Total</b>	<b>-</b>	<b>825,038</b>	<b>825,038</b>
<b>Contractual Service</b>			
520825-Professional Services	-	150,000	150,000
<b>Contractual Service Total</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>975,038</b>	<b>975,038</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0127-Auditing Supervisor	23	-	-	2.0	187,524
0132-Field Auditor III	17	-	-	3.0	161,691
0133-Field Auditor IV	19	-	-	3.0	213,807
		-	-	8.0	\$563,023
Total Salaries and Positions		0.0	\$0	8.0	\$563,023
Operating Fund Totals		0.0	\$0	8.0	\$563,023

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	3.0	161,691
19	-	-	3.0	213,807
23	-	-	2.0	187,524
<b>Total Salaries and Positions</b>	-	-	<b>8.0</b>	<b>\$563,023</b>
<b>Operating Funds Total</b>	-	-	<b>8.0</b>	<b>\$563,023</b>





**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1026-Administrative Hearing Board	1,351,468	1,478,701	127,232
<b>Corporate Fund Total</b>	<b>\$1,351,468</b>	<b>\$1,478,701</b>	<b>\$127,232</b>
<b>General Funds Total</b>	<b>\$1,351,468</b>	<b>\$1,478,701</b>	<b>\$127,232</b>
<b>Total Appropriations</b>	<b>\$1,351,468</b>	<b>\$1,478,701</b>	<b>\$127,232</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1026-Administrative Hearing Board	9.0	9.0	-
<b>Corporate Fund Total</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>

## MISSION

The mission of the Department of Administrative Hearings is to conduct fair, efficient and impartial hearings of ordinance violations issued by Cook County agencies, board, commissions departments and the Cook County Forest Preserve.

## MANDATES

§ 2-901: Establishes an office of Cook County Government to be known as Administrative Hearings which shall provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards, and commissions of the county.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Administrative Hearings has remained open and operating despite the Covid-19 challenges presented throughout FY21. Utilizing existing technology, Administrative Hearings was able to provide remote hearing options for State's Attorneys, Cook County employees, and Cook County residents. Furthermore, Administrative Hearings' clerks were able to seamlessly work court calls from home using Microsoft Teams. Focusing on remote hearing capabilities allowed Administrative Hearings to prioritize the safety of Cook County residents as well as our own employees without sacrificing our ability to function. Remote hearings have also allowed Administrative Hearings to remain efficient despite the ever present pandemic related challenges. FY21 local compliance tickets have an average time to disposition of 34 days for Sheriff tickets and 47 days for Forest Preserve tickets.

In June of 2021, the County Board approved a new citation management system for Administrative Hearings and our partner agencies. This new system will greatly increase our back-office efficiency and give residents an online portal to look up their case and pay any fines they may owe. We will continue to work with our vendor throughout the rest of FY21 to implement this new citation management system and we anticipate the new system will be fully operational in the first quarter of FY22.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

With a new citation management system in place, Administrative Hearings will begin implementing its strategic goal of extending its adjudication services to municipalities throughout Cook County. Administrative Hearings offers expertise and efficiencies that we believe many smaller municipalities will find appealing.

A new courtroom is being constructed for Administrative Hearings in the Maywood Courthouse. This courtroom should be completed in the first quarter of FY22 and will provide us with the necessary space to accommodate a larger volume of cases.

Administrative Hearings will continue offering remote hearing options throughout FY22. We anticipate a larger volume of cases as Use Tax and Wheel Tax cases resume in FY22.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average days to Local Compliance and Parking Case Disposition	50	59.40	60	41	60
Number of Cases Adjudicated	47,980	12,795	60,000	12,000	50,000

**BUDGET HIGHLIGHTS**

- Administrative Hearings will return approximately \$250,000 of FY2021 budgeted funds to the General Fund as a result of Covid-19 related reduced Case Volume.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	1,455	1,480	1,351	1,479
<b>Total Funds</b>	<b>1,455</b>	<b>1,480</b>	<b>1,351</b>	<b>1,479</b>
<b>Expenditures by Type</b>				
Personnel	663	729	703	768
Non Personnel	792	751	648	711
<b>Total Funds</b>	<b>1,455</b>	<b>1,480</b>	<b>1,351</b>	<b>1,479</b>
FTE Positions	9.1	9.0	9.0	9.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	16,808
10245-Administrative Hearings	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	9.0	1,349,058	9.0	1,461,892
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,410	0.0	0
<b>Total</b>		<b>9.0</b>	<b>1,351,468</b>	<b>9.0</b>	<b>1,478,701</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	553,657	594,345	40,688
501165-Planned Salary Adjustment	-	16,808	16,808
501510-Mandatory Medicare Cost	8,276	8,872	595
501585-Insurance Benefits	141,144	147,768	6,624
<b>Personal Services Total</b>	<b>703,077</b>	<b>767,793</b>	<b>64,715</b>
<b>Contractual Service</b>			
520149-Communication Services	448	500	52
520259-Postage	35,000	45,000	10,000
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	566,088	625,000	58,912
521005-Professional Legal Expenses	10,000	10,500	500
<b>Contractual Service Total</b>	<b>613,536</b>	<b>683,000</b>	<b>69,464</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,410	0	(2,410)
530600-Office Supplies	9,600	10,000	400
530635-Books, Periodicals and Publish	1,916	1,650	(266)
<b>Supplies &amp; Materials Total</b>	<b>13,926</b>	<b>11,650</b>	<b>(2,276)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,857	11,375	1,518
<b>Operations &amp; Maintenance Total</b>	<b>9,857</b>	<b>11,375</b>	<b>1,518</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	11,072	4,883	(6,189)
<b>Rental &amp; Leasing Total</b>	<b>11,072</b>	<b>4,883</b>	<b>(6,189)</b>
<b>Operating Funds Total</b>	<b>1,351,468</b>	<b>1,478,701</b>	<b>127,232</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10245-Administrative Hearings					
0046-Admin Assistant I	12	3.0	144,077	3.0	150,946
0048-Administrative Assistant III	16	1.0	64,022	1.0	66,841
0263-Director	24	1.0	118,484	1.0	147,163
0292-Administrative Analyst II	19	1.0	57,223	1.0	57,223
5205-Deputy Director	24	1.0	89,202	1.0	89,202
5531-Special Asst for Legal Affairs	24	-	1	0.0	1
5700-Administrative Hearings Clerk	12	2.0	97,772	2.0	100,464
		9.0	\$570,780	9.0	\$611,840
Total Salaries and Positions		9.0	\$570,780	9.0	\$611,840
Turnover Adjustment		-	(17,123)	-	(17,495)
Operating Fund Totals		9.0	\$553,657	9.0	\$594,345

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	241,848	5.0	251,410
16	1.0	64,022	1.0	66,841
19	1.0	57,223	1.0	57,223
24	2.0	207,687	2.0	236,366
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$570,780</b>	<b>9.0</b>	<b>\$611,840</b>
Turnover Adjustment	-	\$(17,123)	-	\$(17,495)
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$553,657</b>	<b>9.0</b>	<b>\$594,345</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1002-Human Rights And Ethics	915,131	1,001,736	86,605
<b>Corporate Fund Total</b>	<b>\$915,131</b>	<b>\$1,001,736</b>	<b>\$86,605</b>
<b>General Funds Total</b>	<b>\$915,131</b>	<b>\$1,001,736</b>	<b>\$86,605</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	107,120	107,120
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$107,120</b>	<b>\$107,120</b>
<b>Total Appropriations</b>	<b>\$915,131</b>	<b>\$1,108,855</b>	<b>\$193,725</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1002-Human Rights And Ethics	9.0	9.0	-
<b>Corporate Fund Total</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	1.0	1.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Positions</b>	<b>9.0</b>	<b>10.0</b>	<b>1.0</b>

## MISSION

The Department of Human Rights and Ethics (DHRE) conducts two primary functions: 1) to promote human rights and equality in Cook County and 2) to promote public confidence in ethical conduct among its officials, employees, and those doing business with the County.

## MANDATES

Chapter 42 (Human Rights) and Chapter 2, Art. VII (Ethics) of the Cook County Code of Ordinances. Through investigations, training, and policy analysis, DHRE enforces the following County ordinances: Ethics and Lobbyist Registration, Human Rights, Minimum Wage, Earned Sick Leave, Just Housing, Living Wage, and Covid-19 Vaccination Employee Rights and Employer Responsibility.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In FY2021, DHRE reduced its length of time to complete investigations and respond to ethics inquiries with 80% of Ethics investigations and approximately 50% of Human Rights investigations are on target to be completed within the mandated time.

DHRE re-started D2 audits, with a new process to be completed on a quarterly basis and in a more efficient and accurate manner. DHRE is developing an outreach and training program to increase the public's awareness of its important human rights and ethics laws. This includes being intentional in reaching out to community groups and the development of an ethics training campaign. We have already seen an increase in the number of complaints and inquiries.

DHRE has been supporting efforts to amend the current ethics code to strengthen compliance. This process has been held in abeyance pending similar legislation by the State of Illinois that may impact the County's Ethics Code and amendments.

The Cook County Board of Commissioners has enacted and DHRE will enforce the COVID-19 Vaccination Employee Rights and Employer Responsibilities.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

DHRE seeks to streamline procedures and administrative tasks through the acquisition of a case management system. This will allow DHRE to process cases, advice, and inquiries in a more efficient manner, as well as provide timely responses to the public and Cook County employees and officials.

DHRE has expanded its education and training program by hiring a Community Outreach and Training Coordinator. DHRE will implement online, on-demand Human Rights and Ethics training programs which allows for greater training while using less resources. DHRE will work towards 100% Ethics training for all County employees and officials.

DHRE is mandated to analyze and make recommendations through reports for policy updates in the area of Human Rights. With a new case management system that will assist in reviewing data, coupled with increased collaboration with community groups, DHRE plans to develop reports related to the status of human rights within Cook County.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average Time to Provide Staff Advisory Opinions (Days)	N/A	1.6	3	5	5
Number of New Investigations Opened	N/A	13	21	30	45
Percent of Ethics Investigations Completed within 365 Days	N/A	8.3%	75%	80%	95%
Percent of Human Rights Investigations Completed within 180 Days	N/A	22.2%	75%	40%	50%
Percent of OUP Employees who have Completed Ethics Training	N/A	102%	100%	98%	100%



## BUDGET HIGHLIGHTS

- Obtain technology support to improve efficiencies in the form of a case management system and online training development program.
- Obtain an Executive Assistant to free upper management to work on more complex investigations and other ordinance mandates that DHRE has not been able to accomplish in the past.
- Expand outreach and training initiatives to expand public and County awareness of their HR&E obligations.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	865	973	915	1,002
Special Purpose Funds	0	0	0	107
<b>Total Funds</b>	<b>865</b>	<b>973</b>	<b>915</b>	<b>1,109</b>
Expenditures by Type				
Personnel	816	919	857	1,051
Non Personnel	49	54	59	58
<b>Total Funds</b>	<b>865</b>	<b>973</b>	<b>915</b>	<b>1,109</b>
FTE Positions	9.2	10.0	9.0	10.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	22,508
14940-Human Rights and Ethics	Supports the Board of Ethics and Commission on Human Rights. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Manages trainings.	9.0	913,715	9.0	979,227
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	1,416	0.0	0
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	1.0	107,120
<b>Total</b>		<b>9.0</b>	<b>915,131</b>	<b>10.0</b>	<b>1,108,855</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	750,406	787,731	37,325
501165-Planned Salary Adjustment	-	22,508	22,508
501510-Mandatory Medicare Cost	11,419	11,832	413
501585-Insurance Benefits	86,850	116,254	29,404
501765-Professional Develop/Fees	5,140	7,645	2,505
501835-Transportation and Travel Expenses	2,700	2,850	150
<b>Personal Services Total</b>	<b>856,515</b>	<b>948,821</b>	<b>92,306</b>
<b>Contractual Service</b>			
520149-Communication Services	1,039	1,339	300
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	500	800	300
520825-Professional Services	3,098	1,000	(2,098)
521005-Professional Legal Expenses	1,941	2,500	559
<b>Contractual Service Total</b>	<b>7,078</b>	<b>6,139</b>	<b>(939)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	1,416	-	(1,416)
530600-Office Supplies	1,300	1,600	300
530635-Books, Periodicals and Publish	915	1,010	95
530700-Multimedia Supplies	-	599	599
531645-Computer and Data Processing Supplies	1,250	-	(1,250)
<b>Supplies &amp; Materials Total</b>	<b>4,881</b>	<b>3,209</b>	<b>(1,672)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	5,870	4,851	(1,019)
540345-Property Maintenance and Operations	37,582	36,661	(921)
<b>Operations &amp; Maintenance Total</b>	<b>43,452</b>	<b>41,512</b>	<b>(1,940)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	0
<b>Rental &amp; Leasing Total</b>	<b>2,055</b>	<b>2,055</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	150	-	(150)
580215-Institution Memberships/FE	1,000	-	(1,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,150</b>	<b>-</b>	<b>(1,150)</b>
<b>Operating Funds Total</b>	<b>915,131</b>	<b>1,001,736</b>	<b>86,605</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14940-Human Rights and Ethics					
0263-Director	24	1.0	124,848	1.0	147,784
0292-Administrative Analyst II	19	1.0	61,073	1.0	62,303
0620-Legislative Coordinator I	20	-	1	0.0	1
0854-Public Information Officer	20	-	1	0.0	1
5205-Deputy Director	24	1.0	109,242	1.0	109,242
5368-Legal Counsel	24	1.0	102,000	1.0	100,000
8769-Community Outreach and Training Coordinator	21	1.0	79,930	1.0	79,932
8753-Investigator - Human Rights & Ethics	21	4.0	310,422	4.0	316,757
		9.0	\$787,517	9.0	\$816,020
Total Salaries and Positions		9.0	\$787,517	9.0	\$816,020
Turnover Adjustment		-	(37,111)	-	(28,289)
Operating Fund Totals		9.0	\$750,406	9.0	\$787,731

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	61,073	1.0	62,303
20	-	2	-	2
21	5.0	390,352	5.0	396,689
24	3.0	336,090	3.0	357,026
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$787,517</b>	<b>9.0</b>	<b>\$816,020</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(37,111)</b>	<b>-</b>	<b>\$(28,289)</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$750,406</b>	<b>9.0</b>	<b>\$787,731</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	69,512	69,512
501165-Planned Salary Adjustment	-	1,925	1,925
501225-Planned Benefit Adjustment	-	9,099	9,099
501510-Mandatory Medicare Cost	-	1,008	1,008
501540-Worker's Compensation	-	1,043	1,043
501585-Insurance Benefits	-	19,533	19,533
<b>Personal Services Total</b>	-	<b>102,120</b>	<b>102,120</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	5,000	5,000
<b>Operations &amp; Maintenance Total</b>	-	<b>5,000</b>	<b>5,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>107,120</b>	<b>107,120</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
5818-Executive Assistant I	20	-	-	1.0	69,512
		-	-	1.0	\$69,512
Total Salaries and Positions		0.0	\$0	1.0	\$69,512
Operating Fund Totals		0.0	\$0	1.0	\$69,512

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	1.0	69,512
<b>Total Salaries and Positions</b>	-	-	<b>1.0</b>	<b>\$69,512</b>
<b>Operating Funds Total</b>	-	-	<b>1.0</b>	<b>\$69,512</b>





## 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 ELECTION COMMISSIONERS

1525 BOARD OF ELECTION COMMISSIONERS

B-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Election Fund</b>			
1525-Board of Elec Comm-Election Fund	1,248,144	23,955,971	22,707,827
<b>Election Fund Total</b>	<b>1,248,144</b>	<b>23,955,971</b>	<b>22,707,827</b>
<b>Total Appropriations</b>	<b>\$1,248,144</b>	<b>\$23,955,971</b>	<b>\$22,707,827</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Election Funds</b>			
11306-Election	4.0	4.0	-
<b>Election Fund Total</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>

## MISSION

To administer transparent, accurate and accessible elections. Governed by the IL Election Code, federal statutes and case law to provide voter registrations, polling places, balloting equipment and information to ensure all eligible voters may participate in the electoral franchise

## MANDATES

Manage voter registration and voter history records, identify polling places, recruit and train poll workers, program, test and secure the balloting equipment, conduct Electoral Board proceedings, inform voters of options for Early Voting, Vote By Mail and Election Day Voting, and tabulate and report election results

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Successfully conducted the citywide Primary Election and Presidential Election during a pandemic with new mailing and voting equipment with other precautions to ensure safe voting options. These efforts included expanded Vote By Mail and Early Voting, online training (instead of in person training) for all poll workers, and the procurement of personal protective equipment for Early Voting and Election Day functions.

Implemented new balloting system to provide voters and poll workers with a new and simpler system for voting during the March 2020 Primary and November 2020 Presidential Elections.

Achieved full implementation of Automatic Voter Registration, which greatly simplifies and streamlines the process of registering or updating voter records. Board is on target to have 180,000 new or updated registrations online and aims for 230,000 in 2022.

Utilized the Board's voter canvass to grow its email lists to increase efficient and timely communications with voters.

The Board continued to work with the U.S. Department of Justice and Equip for Equality and city agencies toward achieving 100% accessible polling places.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The ability for voters to join a permanent roster for Vote By Mail so that they will automatically receive mail-in ballots ahead of each election. Re-designing and preparing the voter canvass mailing so it allows voters to join the permanent roster, select their party for primaries, update their registration signatures. Making programming changes to the voter-registration database to be able to log participation in the new permanent-roster program. Re-mapping of all 50 wards and all precincts, and Congressional, Legislative, Representative, County and other districts that will change with the results of the 2020 Census. Administer new language-assistance requirements under Section 203 of the Voting Rights Act. Increase its efforts to work cooperatively with state and local leaders to pave the way for a modernization of the Illinois Election Code by reducing the number of election precincts throughout the city. The main goal, to be implemented over the course of elections cycles, is to reduce and eventually eliminate the city's reliance on its 2,069 costly precincts and replace them with 100 to 500 modernized accessible universal voting centers where any Chicago residents can vote on Election Day from any location in the City.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Registrations through online or state's 'automatic' system	168,945	220,466	120,000	230,000	230,000
Registrations completed in precincts on Election Day	7,113	25,452	45,000	21,000	21,000
Percentage of ballots cast through Early Voting	25%	71%	31%	80%	80%
Freedom of Information Data Requests Processed per (3) IT FTE's	12	33	34	10	10

## BUDGET HIGHLIGHTS

- Increase Election Day Registrations as a means of reducing the number of provisional ballots
- Continuously increase the use of Early Voting as a percentage of ballots cast
- Continuously increase the use of Vote by Mail as a percentage of ballots cast
- Reduce the number of election precincts throughout the city.
- Online and automatic registrations to reduce paper forms and manual data entry

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Election Fund	1,121	22,770	1,248	23,956
<b>Total Funds</b>	<b>1,121</b>	<b>22,770</b>	<b>1,248</b>	<b>23,956</b>
<b>Expenditures by Type</b>				
Personnel	431	433	434	446
Non Personnel	690	22,337	814	23,509
<b>Total Funds</b>	<b>1,121</b>	<b>22,770</b>	<b>1,248</b>	<b>23,956</b>
FTE Positions	4.0	4.0	4.0	4.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	4,430
10830-Board of Election Commissioners	The Board of Election Commissioners administers and conducts all elections in the City of Chicago.	4.0	1,248,144	4.0	23,951,541
<b>Total</b>		<b>4.0</b>	<b>1,248,144</b>	<b>4.0</b>	<b>23,955,971</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	406,819	406,819	0
501165-Planned Salary Adjustment	-	4,430	4,430
501510-Mandatory Medicare Cost	5,899	5,899	0
501585-Insurance Benefits	21,426	29,330	7,904
<b>Personal Services Total</b>	<b>434,144</b>	<b>446,478</b>	<b>12,334</b>
<b>Contractual Service</b>			
520095-Transport Services	-	2,307,987	2,307,987
520259-Postage	575,000	2,450,000	1,875,000
520485-Graphics and Reproduction Services	110,000	1,922,245	1,812,245
520825-Professional Services	129,000	8,083,795	7,954,795
521005-Professional Legal Expenses	-	7,634,000	7,634,000
<b>Contractual Service Total</b>	<b>814,000</b>	<b>22,398,027</b>	<b>21,584,027</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	-	1,911,466	1,911,466
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>1,911,466</b>	<b>1,911,466</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	(800,000)	(800,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(800,000)</b>	<b>(800,000)</b>
<b>Operating Funds Total</b>	<b>1,248,144</b>	<b>23,955,971</b>	<b>22,707,827</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10830-Board of Election Commissioners					
0650-Chairman	S	1.0	91,223	1.0	91,223
0651-ExecDir Bd of Election Comm	24	1.0	160,000	1.0	160,000
0652-Election Commissioner	S	2.0	155,596	2.0	155,596
		4.0	\$406,819	4.0	\$406,819
Total Salaries and Positions		4.0	\$406,819	4.0	\$406,819
Operating Fund Totals		4.0	\$406,819	4.0	\$406,819

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	160,000	1.0	160,000
S	3.0	246,819	3.0	246,819
Total Salaries and Positions	4.0	\$406,819	4.0	\$406,819
Operating Funds Total	4.0	\$406,819	4.0	\$406,819

**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

DEPARTMENT OVERVIEW  
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**COOK COUNTY BOARD OF COMMISSIONERS**

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-4
1081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER	C-9
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-13
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-17
1084 FOURTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-25
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-29
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-37
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-41
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-49
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-53
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-61
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-65
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-69
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-73



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1018-Office of The Secretary To The Board of Commissioners	1,726,643	1,857,055	130,412
1081-First District	400,000	406,443	6,443
1082-Second District	400,000	407,491	7,491
1083-Third District	400,000	405,176	5,176
1084-Fourth District	400,000	406,992	6,992
1085-Fifth District	470,000	478,380	8,380
1086-Sixth District	400,000	407,335	7,335
1087-Seventh District	400,000	407,128	7,128
1088-Eighth District	400,000	407,267	7,267
1089-Ninth District	400,000	407,176	7,176
1090-Tenth District	400,000	407,938	7,938
1091-Eleventh District	450,000	459,373	9,373
1092-Twelfth District	400,000	406,926	6,926
1093-Thirteenth District	400,000	405,903	5,903
1094-Fourteenth District	400,000	407,111	7,111
1095-Fifteenth District	400,000	407,702	7,702
1096-Sixteenth District	400,000	407,450	7,451
1097-Seventeenth District	400,000	406,186	6,187
<b>Corporate Fund Total</b>	<b>\$8,646,641</b>	<b>\$8,899,032</b>	<b>\$252,391</b>
<b>General Funds Total</b>	<b>\$8,646,641</b>	<b>\$8,899,032</b>	<b>\$252,391</b>
<b>Total Appropriations</b>	<b>\$8,646,641</b>	<b>\$8,899,032</b>	<b>\$252,391</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1018-Office of The Secretary To The Board of Commissioners	11.0	11.0	-
1081-First District	5.0	5.0	-
1082-Second District	5.0	5.0	-
1083-Third District	5.0	5.0	-
1084-Fourth District	5.0	5.0	-
1085-Fifth District	5.0	5.0	-
1086-Sixth District	5.0	5.0	-
1087-Seventh District	5.0	5.0	-
1088-Eighth District	5.0	5.0	-
1089-Ninth District	4.2	4.2	-
1090-Tenth District	5.0	5.0	-
1091-Eleventh District	6.0	6.0	-
1092-Twelfth District	5.0	5.0	-
1093-Thirteenth District	4.2	4.6	0.4
1094-Fourteenth District	5.0	5.0	-
1095-Fifteenth District	5.0	5.0	-
1096-Sixteenth District	5.0	5.0	-
1097-Seventeenth District	4.0	4.0	-
<b>Corporate Fund Total</b>	<b>94.4</b>	<b>94.8</b>	<b>0.4</b>
<b>General Funds Total</b>	<b>94.4</b>	<b>94.8</b>	<b>0.4</b>
<b>Total Positions</b>	<b>94.4</b>	<b>94.8</b>	<b>0.4</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,879,214	6,840,113	(39,102)
501165-Planned Salary Adjustment	2,000	151,088	149,088
501510-Mandatory Medicare Cost	100,169	99,608	(561)
501585-Insurance Benefits	175,248	172,366	(2,882)
501765-Professional Develop/Fees	34,596	23,355	(11,241)
501835-Transportation and Travel Expenses	66,500	41,913	(24,587)
<b>Personal Services Total</b>	<b>7,257,727</b>	<b>7,328,444</b>	<b>70,716</b>
<b>Contractual Service</b>			
520149-Communication Services	139,925	138,917	(1,008)
520209-Food Services	4,589	4,589	0
520259-Postage	24,750	31,750	7,000
520485-Graphics and Reproduction Services	69,345	132,475	63,130
520609-Advertising and Promotions	8,000	5,000	(3,000)
520825-Professional Services	455,610	470,208	14,598
521005-Professional Legal Expenses	30,000	50,000	20,000
521300-Special or Coop Programs	75,318	150,000	74,682
<b>Contractual Service Total</b>	<b>807,537</b>	<b>982,939</b>	<b>175,402</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	600	2,146	1,546
530170-Institutional Supplies	45,537	50,538	5,001
530600-Office Supplies	107,594	95,252	(12,342)
530635-Books, Periodicals and Publish	42,655	47,630	4,975
<b>Supplies &amp; Materials Total</b>	<b>196,386</b>	<b>195,566</b>	<b>(820)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	42,300	41,700	(600)
540129-Maintenance and Subscription Services	17,191	11,407	(5,784)
<b>Operations &amp; Maintenance Total</b>	<b>59,491</b>	<b>53,107</b>	<b>(6,384)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	23,511	24,591	1,080
550059-Automotive Equipment Rental	9,000	9,000	0
550129-Facility and Office Space Rental	292,989	305,385	12,396
<b>Rental &amp; Leasing Total</b>	<b>325,500</b>	<b>338,976</b>	<b>13,476</b>
<b>Operating Funds Total</b>	<b>8,646,641</b>	<b>8,899,032</b>	<b>252,391</b>

## MISSION

The Secretary to the Board of Commissioners has two primary missions:

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

We also maintain the County Historic Records Office, the agency primarily responsible for the preservation, promotion and publication of the history of Cook County—our government, communities and people.

## MANDATES

- Assists the Office of the President in preparation and presentation of County Board and Forest Preserve Board agenda
- Staffs meetings of the County Board and the Forest Preserve District of Cook County
- Oversees Board's administrative budget and assists commissioners in administration of their office budgets
- Prepares all materials for County Board and Forest Preserve Board meetings
- Maintains official records for County Board and Forest Preserve Board proceedings
- Maintains live stream and audio and video archive of County Board and Forest Preserve Board meetings
- Staff the archives Advisory Committee, the in-house historical archive for Cook County
- Preserve, promote and publish the history of Cook County.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

- Continued legislative support for County Board, Forest Preserve Board and their committees.
- Made required changes due to COVID-19 for virtual meetings of the County Board and its committees
- Conducted orientation and provided transition services for Commissioner offices.
- Began operation of County Archives and Records Office, hiring the first ever Manager of Archives
- Provided staffing for Cook County Flag Redesign Contest #FLAG2021

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

- Continue to support and coordinate all virtual meetings of the County Board and its committees.
- Complete the #FLAG2021 contest and introduce a new Cook County flag
- Introduced Records Ordinance and pass corresponding rules to govern the Archives process

## BUDGET HIGHLIGHTS

- FTEs for FY2022 remain flat compared to FY2021
- Fixed charges increased department budget by approximately 3% when compared to FY2021

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	1,688	1,746	1,727	1,857
<b>Total Funds</b>	<b>1,688</b>	<b>1,746</b>	<b>1,727</b>	<b>1,857</b>
<b>Expenditures by Type</b>				
Personnel	1,081	1,116	1,131	1,167
Non Personnel	607	630	595	690
<b>Total Funds</b>	<b>1,688</b>	<b>1,746</b>	<b>1,727</b>	<b>1,857</b>
FTE Positions	10.6	10.8	11.0	11.0

Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10595-Archives	4.0	365,359	4.0	433,127
13185-Eighth District	0.0	5,935	0.0	5,935
13290-Eleventh District	0.0	5,935	0.0	5,935
13915-Fifteenth District	0.0	5,935	0.0	5,935
13920-Fifth District	0.0	5,935	0.0	5,935
14040-First District	0.0	5,935	0.0	5,935
14165-Fourteenth District	0.0	5,935	0.0	5,935
14170-Fourth District	0.0	5,935	0.0	5,935
15580-Legislative Agenda	4.0	398,615	4.0	431,002
16400-Ninth District	0.0	5,935	0.0	5,935
19140-Second District	0.0	5,935	0.0	5,935
19145-Secretary to the Board	3.0	861,773	3.0	892,031
19240-Seventeenth District	0.0	5,935	0.0	5,935
19245-Seventh District	0.0	5,935	0.0	5,935
19330-Sixteenth District	0.0	5,935	0.0	5,935
19335-Sixth District	0.0	5,935	0.0	5,935
20190-Tenth District	0.0	5,935	0.0	5,935
20220-Third District	0.0	5,935	0.0	5,935
20225-Thirteenth District	0.0	5,935	0.0	5,935
20440-Twelfth District	0.0	5,935	0.0	5,935
<b>Total</b>	<b>11.0</b>	<b>1,726,643</b>	<b>11.0</b>	<b>1,857,055</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	939,953	951,614	11,661
501165-Planned Salary Adjustment	2,000	29,111	27,111
501510-Mandatory Medicare Cost	14,050	14,225	176
501585-Insurance Benefits	175,248	172,366	(2,882)
<b>Personal Services Total</b>	<b>1,131,251</b>	<b>1,167,316</b>	<b>36,065</b>
<b>Contractual Service</b>			
520149-Communication Services	138,155	138,917	762
520259-Postage	250	250	0
520485-Graphics and Reproduction Services	3,445	3,915	470
520609-Advertising and Promotions	5,000	5,000	0
520825-Professional Services	175,400	176,000	600
521005-Professional Legal Expenses	30,000	50,000	20,000
521300-Special or Coop Programs	75,318	150,000	74,682
<b>Contractual Service Total</b>	<b>427,568</b>	<b>524,082</b>	<b>96,514</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	32,000	37,000	5,000
530600-Office Supplies	71,267	63,205	(8,062)
530635-Books, Periodicals and Publish	30,855	35,804	4,949
<b>Supplies &amp; Materials Total</b>	<b>134,122</b>	<b>136,009</b>	<b>1,887</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	10,191	5,057	(5,134)
<b>Operations &amp; Maintenance Total</b>	<b>10,191</b>	<b>5,057</b>	<b>(5,134)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	23,511	24,591	1,080
<b>Rental &amp; Leasing Total</b>	<b>23,511</b>	<b>24,591</b>	<b>1,080</b>
<b>Operating Funds Total</b>	<b>1,726,643</b>	<b>1,857,055</b>	<b>130,412</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10595-Archives					
0047-Admin Assistant II	14	1.0	58,821	1.0	60,004
0048-Administrative Assistant III	16	1.0	46,178	-	-
0050-Administrative Assistant IV	18	-	-	1.0	53,400
0291-Administrative Analyst I	17	1.0	53,458	1.0	54,973
8756-Manager of Archives	24	1.0	71,400	1.0	75,000
		4.0	\$229,858	4.0	\$243,377
15580-Legislative Agenda					
0050-Administrative Assistant IV	18	1.0	81,925	1.0	83,576
0058-Legislative Reference Coordin	24	1.0	112,394	1.0	112,394
0619-Legislative Coordinator II	22	1.0	77,331	1.0	78,887
5818-Executive Assistant I	20	1.0	68,482	1.0	69,863
		4.0	\$340,132	4.0	\$344,719
19145-Secretary to the Board					
0040-Secretary of the Board	24	1.0	172,208	1.0	172,208
5531-Special Asst for Legal Affairs	24	1.0	104,000	1.0	98,000
5552-Deputy Secretary of the Board	22	1.0	122,741	1.0	122,741
		3.0	\$398,949	3.0	\$392,948
Total Salaries and Positions		11.0	\$968,938	11.0	\$981,045
Turnover Adjustment		-	(28,985)	-	(29,431)
Operating Fund Totals		11.0	\$939,953	11.0	\$951,614

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	58,821	1.0	60,004
16	1.0	46,178	-	-
17	1.0	53,458	1.0	54,973
18	1.0	81,925	2.0	136,975
20	1.0	68,482	1.0	69,863
22	2.0	200,072	2.0	201,628
24	4.0	460,002	4.0	457,601
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$968,938</b>	<b>11.0</b>	<b>\$981,045</b>
<b>Turnover Adjustment</b>	-	<b>\$(28,985)</b>	-	<b>\$(29,431)</b>
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$939,953</b>	<b>11.0</b>	<b>\$951,614</b>



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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	406
Total Funds	400	400	400	406
<b>Expenditures by Type</b>				
Personnel	358	307	323	326
Non Personnel	42	93	77	80
Total Funds	400	400	400	406
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
14040-First District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	406,443
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>406,443</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	318,000	315,000	(3,000)
501165-Planned Salary Adjustment	-	6,443	6,443
501510-Mandatory Medicare Cost	4,611	4,568	(44)
<b>Personal Services Total</b>	<b>322,611</b>	<b>326,011</b>	<b>3,400</b>
<b>Contractual Service</b>			
520209-Food Services	3,589	3,589	0
520259-Postage	11,500	11,500	0
520485-Graphics and Reproduction Services	13,500	13,500	0
520825-Professional Services	15,000	18,043	3,043
<b>Contractual Service Total</b>	<b>43,589</b>	<b>46,632</b>	<b>3,043</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,200	3,200	0
<b>Operations &amp; Maintenance Total</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	30,600	30,600	0
<b>Rental &amp; Leasing Total</b>	<b>30,600</b>	<b>30,600</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>406,443</b>	<b>6,443</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14040-First District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	116,500	3.0	172,500
6792-Aide to the Commissioner II	24	2.0	116,500	1.0	57,500
		5.0	\$318,000	5.0	\$315,000
Total Salaries and Positions		5.0	\$318,000	5.0	\$315,000
Operating Fund Totals		5.0	\$318,000	5.0	\$315,000

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	233,000	4.0	230,000
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$318,000</b>	<b>5.0</b>	<b>\$315,000</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$318,000</b>	<b>5.0</b>	<b>\$315,000</b>

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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
<b>Expenditures by Type</b>				
Personnel	361	363	367	375
Non Personnel	39	37	33	33
Total Funds	400	400	400	407
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
19140-Second District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,491
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,491</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	346,554	351,923	5,369
501165-Planned Salary Adjustment	-	7,491	7,491
501510-Mandatory Medicare Cost	5,025	5,103	78
501765-Professional Develop/Fees	10,000	5,000	(5,000)
501835-Transportation and Travel Expenses	5,000	5,000	0
<b>Personal Services Total</b>	<b>366,579</b>	<b>374,517</b>	<b>7,938</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	2,000	2,000	0
520825-Professional Services	6,421	4,080	(2,341)
<b>Contractual Service Total</b>	<b>8,421</b>	<b>6,080</b>	<b>(2,341)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	8,000	8,000	0
<b>Supplies &amp; Materials Total</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	17,000	18,894	1,894
<b>Rental &amp; Leasing Total</b>	<b>17,000</b>	<b>18,894</b>	<b>1,894</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,491</b>	<b>7,491</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19140-Second District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	152,312	3.0	149,181
6792-Aide to the Commissioner II	24	1.0	109,242	1.0	117,742
		5.0	\$346,554	5.0	\$351,923
Total Salaries and Positions		5.0	\$346,554	5.0	\$351,923
Operating Fund Totals		5.0	\$346,554	5.0	\$351,923

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	261,554	4.0	266,923
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$346,554</b>	<b>5.0</b>	<b>\$351,923</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$346,554</b>	<b>5.0</b>	<b>\$351,923</b>



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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	405
Total Funds	400	400	400	405
<b>Expenditures by Type</b>				
Personnel	332	367	370	335
Non Personnel	68	33	30	70
Total Funds	400	400	400	405
FTE Positions	4.1	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
20220-Third District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	405,176
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>405,176</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	356,040	320,000	(36,040)
501165-Planned Salary Adjustment	-	5,176	5,176
501510-Mandatory Medicare Cost	5,163	4,640	(523)
501765-Professional Develop/Fees	3,896	4,000	104
501835-Transportation and Travel Expenses	5,000	1,500	(3,500)
<b>Personal Services Total</b>	<b>370,099</b>	<b>335,316</b>	<b>(34,783)</b>
<b>Contractual Service</b>			
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	6,500	14,360	7,860
520825-Professional Services	3,500	30,000	26,500
<b>Contractual Service Total</b>	<b>10,500</b>	<b>44,860</b>	<b>34,360</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,901	2,000	99
530635-Books, Periodicals and Publish	500	500	0
<b>Supplies &amp; Materials Total</b>	<b>2,401</b>	<b>2,500</b>	<b>99</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,000	5,500	4,500
540129-Maintenance and Subscription Services	1,000	500	(500)
<b>Operations &amp; Maintenance Total</b>	<b>2,000</b>	<b>6,000</b>	<b>4,000</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	15,000	16,500	1,500
<b>Rental &amp; Leasing Total</b>	<b>15,000</b>	<b>16,500</b>	<b>1,500</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>405,176</b>	<b>5,176</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20220-Third District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	42,840	2.0	125,000
6792-Aide to the Commissioner II	24	3.0	228,200	2.0	110,000
		5.0	\$356,040	5.0	\$320,000
Total Salaries and Positions		5.0	\$356,040	5.0	\$320,000
Operating Fund Totals		5.0	\$356,040	5.0	\$320,000

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	271,040	4.0	235,000
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$356,040</b>	<b>5.0</b>	<b>\$320,000</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$356,040</b>	<b>5.0</b>	<b>\$320,000</b>

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Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
<b>Expenditures by Type</b>				
Personnel	346	357	359	363
Non Personnel	54	43	41	44
Total Funds	400	400	400	407
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
14170-Fourth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	406,992
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>406,992</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	336,243	333,616	(2,627)
501165-Planned Salary Adjustment	-	6,992	6,992
501510-Mandatory Medicare Cost	4,876	4,837	(38)
501765-Professional Develop/Fees	5,500	5,500	0
501835-Transportation and Travel Expenses	12,500	12,500	0
<b>Personal Services Total</b>	<b>359,119</b>	<b>363,446</b>	<b>4,327</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	8,500	11,500	3,000
520825-Professional Services	6,881	8,000	1,119
<b>Contractual Service Total</b>	<b>15,381</b>	<b>19,500</b>	<b>4,119</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	-	1,546	1,546
530600-Office Supplies	3,500	3,500	0
530635-Books, Periodicals and Publish	-	1,000	1,000
<b>Supplies &amp; Materials Total</b>	<b>3,500</b>	<b>6,046</b>	<b>2,546</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	0	(4,000)
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>0</b>	<b>(4,000)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	18,000	18,000	0
<b>Rental &amp; Leasing Total</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>406,992</b>	<b>6,992</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14170-Fourth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	105,587	2.0	105,586
6792-Aide to the Commissioner II	24	2.0	145,656	2.0	143,030
		5.0	\$336,243	5.0	\$333,616
Total Salaries and Positions		5.0	\$336,243	5.0	\$333,616
Operating Fund Totals		5.0	\$336,243	5.0	\$333,616

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	251,243	4.0	248,616
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$336,243</b>	<b>5.0</b>	<b>\$333,616</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$336,243</b>	<b>5.0</b>	<b>\$333,616</b>



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Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	470	470	470	478
<b>Total Funds</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>478</b>
<b>Expenditures by Type</b>				
Personnel	360	384	391	399
Non Personnel	110	86	79	79
<b>Total Funds</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>478</b>
FTE Positions	4.1	4.1	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13920-Fifth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	470,000	5.0	478,380
<b>Total</b>		<b>5.0</b>	<b>470,000</b>	<b>5.0</b>	<b>478,380</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	385,059	385,058	(1)
501165-Planned Salary Adjustment	-	8,380	8,380
501510-Mandatory Medicare Cost	5,583	5,583	0
<b>Personal Services Total</b>	<b>390,642</b>	<b>399,021</b>	<b>8,379</b>
<b>Contractual Service</b>			
520825-Professional Services	43,858	43,859	1
<b>Contractual Service Total</b>	<b>43,858</b>	<b>43,859</b>	<b>1</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	5,000	5,000	0
<b>Supplies &amp; Materials Total</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	3,500	3,500	0
540129-Maintenance and Subscription Services	3,000	3,000	0
<b>Operations &amp; Maintenance Total</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550059-Automotive Equipment Rental	9,000	9,000	0
550129-Facility and Office Space Rental	15,000	15,000	0
<b>Rental &amp; Leasing Total</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>470,000</b>	<b>478,380</b>	<b>8,380</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13920-Fifth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	181,707	3.0	181,706
6792-Aide to the Commissioner II	24	1.0	118,352	1.0	118,352
		5.0	\$385,059	5.0	\$385,058
Total Salaries and Positions		5.0	\$385,059	5.0	\$385,058
Operating Fund Totals		5.0	\$385,059	5.0	\$385,058

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	300,059	4.0	300,058
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$385,059</b>	<b>5.0</b>	<b>\$385,058</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$385,059</b>	<b>5.0</b>	<b>\$385,058</b>

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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
<b>Expenditures by Type</b>				
Personnel	355	364	343	352
Non Personnel	45	36	57	55
Total Funds	400	400	400	407
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
19335-Sixth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,335
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,335</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	336,366	337,665	1,299
501165-Planned Salary Adjustment	-	7,335	7,335
501510-Mandatory Medicare Cost	4,877	4,896	19
501765-Professional Develop/Fees	1,000	1,000	0
501835-Transportation and Travel Expenses	1,000	1,000	0
<b>Personal Services Total</b>	<b>343,243</b>	<b>351,896</b>	<b>8,653</b>
<b>Contractual Service</b>			
520259-Postage	9,500	9,500	0
520485-Graphics and Reproduction Services	6,000	9,100	3,100
520825-Professional Services	29,357	25,044	(4,313)
<b>Contractual Service Total</b>	<b>44,857</b>	<b>43,644</b>	<b>(1,213)</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	1,100	995	(105)
<b>Supplies &amp; Materials Total</b>	<b>1,100</b>	<b>995</b>	<b>(105)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	10,800	10,800	0
<b>Rental &amp; Leasing Total</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,335</b>	<b>7,335</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19335-Sixth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	68,217	2.0	71,517
6792-Aide to the Commissioner II	24	2.0	183,149	2.0	181,148
		5.0	\$336,366	5.0	\$337,665
Total Salaries and Positions		5.0	\$336,366	5.0	\$337,665
Operating Fund Totals		5.0	\$336,366	5.0	\$337,665

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	251,366	4.0	252,665
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$336,366</b>	<b>5.0</b>	<b>\$337,665</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$336,366</b>	<b>5.0</b>	<b>\$337,665</b>



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Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
<b>Expenditures by Type</b>				
Personnel	324	344	347	354
Non Personnel	76	56	53	53
Total Funds	400	400	400	407
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
19245-Seventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,128
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,128</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	332,758	332,758	0
501165-Planned Salary Adjustment	-	7,128	7,128
501510-Mandatory Medicare Cost	4,825	4,825	0
501765-Professional Develop/Fees	6,500	6,500	0
501835-Transportation and Travel Expenses	3,000	3,000	0
<b>Personal Services Total</b>	<b>347,083</b>	<b>354,211</b>	<b>7,128</b>
<b>Contractual Service</b>			
520825-Professional Services	26,217	26,217	0
<b>Contractual Service Total</b>	<b>26,217</b>	<b>26,217</b>	<b>0</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	5,000	5,000	0
530635-Books, Periodicals and Publish	1,500	1,500	0
<b>Supplies &amp; Materials Total</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	6,000	6,000	0
540129-Maintenance and Subscription Services	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	13,200	13,200	0
<b>Rental &amp; Leasing Total</b>	<b>13,200</b>	<b>13,200</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,128</b>	<b>7,128</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19245-Seventh District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	174,930	3.0	174,930
6792-Aide to the Commissioner II	24	1.0	72,828	1.0	72,828
		5.0	\$332,758	5.0	\$332,758
Total Salaries and Positions		5.0	\$332,758	5.0	\$332,758
Operating Fund Totals		5.0	\$332,758	5.0	\$332,758

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	247,758	4.0	247,758
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$332,758</b>	<b>5.0</b>	<b>\$332,758</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$332,758</b>	<b>5.0</b>	<b>\$332,758</b>

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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
Expenditures by Type				
Personnel	353	350	349	295
Non Personnel	47	50	51	112
Total Funds	400	400	400	407
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13185-Eighth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,267
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,267</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	343,398	283,398	(60,000)
501165-Planned Salary Adjustment	-	7,267	7,267
501510-Mandatory Medicare Cost	4,979	4,109	(870)
501765-Professional Develop/Fees	200	200	0
<b>Personal Services Total</b>	<b>348,577</b>	<b>294,974</b>	<b>(53,603)</b>
<b>Contractual Service</b>			
520259-Postage	500	500	0
520485-Graphics and Reproduction Services	1,600	41,600	40,000
520825-Professional Services	9,523	26,089	16,566
<b>Contractual Service Total</b>	<b>11,623</b>	<b>68,189</b>	<b>56,566</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	600	600	0
530600-Office Supplies	1,100	1,100	0
530635-Books, Periodicals and Publish	200	200	0
<b>Supplies &amp; Materials Total</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	6,000	6,000	0
<b>Operations &amp; Maintenance Total</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	31,900	36,204	4,304
<b>Rental &amp; Leasing Total</b>	<b>31,900</b>	<b>36,204</b>	<b>4,304</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,267</b>	<b>7,267</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13185-Eighth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	102,510	2.0	82,510
6792-Aide to the Commissioner II	24	2.0	155,888	2.0	115,888
		5.0	\$343,398	5.0	\$283,398
Total Salaries and Positions		5.0	\$343,398	5.0	\$283,398
Operating Fund Totals		5.0	\$343,398	5.0	\$283,398

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	258,398	4.0	198,398
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$343,398</b>	<b>5.0</b>	<b>\$283,398</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$343,398</b>	<b>5.0</b>	<b>\$283,398</b>



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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
Expenditures by Type				
Personnel	375	379	382	390
Non Personnel	25	21	18	17
Total Funds	400	400	400	407
FTE Positions	4.2	4.2	4.2	4.2

Program Description		2021 FTE Pos.	2021 Adopted	2022 FTE Pos.	2022 Adopted
16400-Ninth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.2	400,000	4.2	407,176
<b>Total</b>		<b>4.2</b>	<b>400,000</b>	<b>4.2</b>	<b>407,176</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	364,358	369,706	5,348
501165-Planned Salary Adjustment	-	7,176	7,176
501510-Mandatory Medicare Cost	5,283	5,361	78
501835-Transportation and Travel Expenses	12,000	8,000	(4,000)
<b>Personal Services Total</b>	<b>381,641</b>	<b>390,243</b>	<b>8,602</b>
<b>Contractual Service</b>			
520259-Postage	1,000	500	(500)
520485-Graphics and Reproduction Services	2,500	1,000	(1,500)
520825-Professional Services	1,159	1,500	341
<b>Contractual Service Total</b>	<b>4,659</b>	<b>3,000</b>	<b>(1,659)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,000	1,083	83
530635-Books, Periodicals and Publish	500	800	300
<b>Supplies &amp; Materials Total</b>	<b>1,500</b>	<b>1,883</b>	<b>383</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,000	1,850	(150)
<b>Operations &amp; Maintenance Total</b>	<b>2,000</b>	<b>1,850</b>	<b>(150)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	10,200	10,200	0
<b>Rental &amp; Leasing Total</b>	<b>10,200</b>	<b>10,200</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,176</b>	<b>7,176</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16400-Ninth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.4	84,518	1.4	86,868
6792-Aide to the Commissioner II	24	1.8	194,840	1.8	197,839
		4.2	\$364,358	4.2	\$369,706
Total Salaries and Positions		4.2	\$364,358	4.2	\$369,706
Operating Fund Totals		4.2	\$364,358	4.2	\$369,706

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	279,358	3.2	284,706
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>4.2</b>	<b>\$364,358</b>	<b>4.2</b>	<b>\$369,706</b>
<b>Operating Funds Total</b>	<b>4.2</b>	<b>\$364,358</b>	<b>4.2</b>	<b>\$369,706</b>

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Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	408
Total Funds	400	400	400	408
<b>Expenditures by Type</b>				
Personnel	351	373	376	384
Non Personnel	49	27	24	24
Total Funds	400	400	400	408
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
20190-Tenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,938
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,938</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	368,360	368,200	(160)
501165-Planned Salary Adjustment	-	7,938	7,938
501510-Mandatory Medicare Cost	5,341	5,339	(2)
501835-Transportation and Travel Expenses	2,500	2,500	0
<b>Personal Services Total</b>	<b>376,201</b>	<b>383,977</b>	<b>7,776</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	500	1,500	1,000
520825-Professional Services	5,000	4,162	(838)
<b>Contractual Service Total</b>	<b>5,500</b>	<b>5,662</b>	<b>162</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,299	1,299	0
530635-Books, Periodicals and Publish	2,000	2,000	0
<b>Supplies &amp; Materials Total</b>	<b>3,299</b>	<b>3,299</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	15,000	15,000	0
<b>Rental &amp; Leasing Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,938</b>	<b>7,938</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20190-Tenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	181,360	3.0	188,200
6792-Aide to the Commissioner II	24	1.0	102,000	1.0	95,000
		5.0	\$368,360	5.0	\$368,200
Total Salaries and Positions		5.0	\$368,360	5.0	\$368,200
Operating Fund Totals		5.0	\$368,360	5.0	\$368,200

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	283,360	4.0	283,200
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$368,360</b>	<b>5.0</b>	<b>\$368,200</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$368,360</b>	<b>5.0</b>	<b>\$368,200</b>



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Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	450	450	450	459
<b>Total Funds</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>459</b>
<b>Expenditures by Type</b>				
Personnel	446	436	432	441
Non Personnel	4	14	18	18
<b>Total Funds</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>459</b>
FTE Positions	6.2	6.0	6.0	6.0

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13290-Eleventh District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	3.0	194,669	3.0	195,899
13960-Finance Committee	Provides clerical and logistical support for Finance Committee	3.0	255,331	3.0	263,474
<b>Total</b>		<b>6.0</b>	<b>450,000</b>	<b>6.0</b>	<b>459,373</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	425,789	425,788	(1)
501165-Planned Salary Adjustment	-	9,373	9,373
501510-Mandatory Medicare Cost	6,174	6,174	0
<b>Personal Services Total</b>	<b>431,963</b>	<b>441,335</b>	<b>9,372</b>
<b>Contractual Service</b>			
520259-Postage	1,500	1,500	0
520485-Graphics and Reproduction Services	1,000	1,000	0
<b>Contractual Service Total</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	13,537	13,538	1
530600-Office Supplies	1,000	1,000	0
530635-Books, Periodicals and Publish	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>15,537</b>	<b>15,538</b>	<b>1</b>
<b>Operating Funds Total</b>	<b>450,000</b>	<b>459,373</b>	<b>9,373</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13290-Eleventh District					
6791-Aide to the Commissioner I	24	1.0	44,753	1.0	44,753
6792-Aide to the Commissioner II	24	2.0	142,698	2.0	143,910
		3.0	\$187,451	3.0	\$188,663
13960-Finance Committee					
0007-Chairman of Finance	S	1.0	90,000	1.0	90,000
6791-Aide to the Commissioner I	24	1.0	46,270	1.0	43,125
6792-Aide to the Commissioner II	24	1.0	102,068	1.0	104,000
		3.0	\$238,338	3.0	\$237,125
Total Salaries and Positions		6.0	\$425,789	6.0	\$425,788
Operating Fund Totals		6.0	\$425,789	6.0	\$425,788

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	335,789	5.0	335,788
S	1.0	90,000	1.0	90,000
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$425,789</b>	<b>6.0</b>	<b>\$425,788</b>
<b>Operating Funds Total</b>	<b>6.0</b>	<b>\$425,789</b>	<b>6.0</b>	<b>\$425,788</b>

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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
<b>Expenditures by Type</b>				
Personnel	208	349	355	371
Non Personnel	192	51	45	36
Total Funds	400	400	400	407
FTE Positions	4.1	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
20440-Twelfth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	406,926
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>406,926</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	342,040	357,750	15,710
501165-Planned Salary Adjustment	-	6,926	6,926
501510-Mandatory Medicare Cost	4,960	5,187	228
501765-Professional Develop/Fees	7,500	1,155	(6,345)
501835-Transportation and Travel Expenses	500	0	(500)
<b>Personal Services Total</b>	<b>355,000</b>	<b>371,018</b>	<b>16,018</b>
<b>Contractual Service</b>			
520149-Communication Services	1,770	0	(1,770)
520259-Postage	-	7,500	7,500
520485-Graphics and Reproduction Services	13,000	6,000	(7,000)
520825-Professional Services	7,874	3,843	(4,031)
<b>Contractual Service Total</b>	<b>22,644</b>	<b>17,343</b>	<b>(5,301)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,000	500	(2,500)
530635-Books, Periodicals and Publish	2,000	831	(1,169)
<b>Supplies &amp; Materials Total</b>	<b>5,000</b>	<b>1,331</b>	<b>(3,669)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	3,500	(500)
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>3,500</b>	<b>(500)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	13,356	13,734	378
<b>Rental &amp; Leasing Total</b>	<b>13,356</b>	<b>13,734</b>	<b>378</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>406,926</b>	<b>6,926</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20440-Twelfth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	26,520	2.0	89,500
6792-Aide to the Commissioner II	24	3.0	230,520	2.0	183,250
		5.0	\$342,040	5.0	\$357,750
Total Salaries and Positions		5.0	\$342,040	5.0	\$357,750
Operating Fund Totals		5.0	\$342,040	5.0	\$357,750

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	257,040	4.0	272,750
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$342,040</b>	<b>5.0</b>	<b>\$357,750</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$342,040</b>	<b>5.0</b>	<b>\$357,750</b>



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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	406
Total Funds	400	400	400	406
<b>Expenditures by Type</b>				
Personnel	372	345	350	369
Non Personnel	28	55	50	37
Total Funds	400	400	400	406
FTE Positions	4.6	4.2	4.2	4.6

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
20225-Thirteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.2	400,000	4.6	405,903
<b>Total</b>		<b>4.2</b>	<b>400,000</b>	<b>4.6</b>	<b>405,903</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	345,100	357,900	12,800
501165-Planned Salary Adjustment	-	5,903	5,903
501510-Mandatory Medicare Cost	5,004	5,190	186
<b>Personal Services Total</b>	<b>350,104</b>	<b>368,993</b>	<b>18,889</b>
<b>Contractual Service</b>			
520825-Professional Services	23,643	10,657	(12,986)
<b>Contractual Service Total</b>	<b>23,643</b>	<b>10,657</b>	<b>(12,986)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	26,253	26,253	0
<b>Rental &amp; Leasing Total</b>	<b>26,253</b>	<b>26,253</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>405,903</b>	<b>5,903</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20225-Thirteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.2	193,800	2.6	197,900
6792-Aide to the Commissioner II	24	1.0	66,300	1.0	75,000
		4.2	\$345,100	4.6	\$357,900
Total Salaries and Positions		4.2	\$345,100	4.6	\$357,900
Operating Fund Totals		4.2	\$345,100	4.6	\$357,900

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	260,100	3.6	272,900
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>4.2</b>	<b>\$345,100</b>	<b>4.6</b>	<b>\$357,900</b>
<b>Operating Funds Total</b>	<b>4.2</b>	<b>\$345,100</b>	<b>4.6</b>	<b>\$357,900</b>

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Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>407</b>
<b>Expenditures by Type</b>				
Personnel	380	349	350	354
Non Personnel	20	51	50	53
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>407</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
14165-Fourteenth District Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,111
<b>Total</b>	<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,111</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	341,000	338,000	(3,000)
501165-Planned Salary Adjustment	-	7,111	7,111
501510-Mandatory Medicare Cost	4,945	4,901	(44)
501835-Transportation and Travel Expenses	4,000	4,000	0
<b>Personal Services Total</b>	<b>349,945</b>	<b>354,012</b>	<b>4,068</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	1,000	1,000	0
520825-Professional Services	21,055	24,099	3,044
<b>Contractual Service Total</b>	<b>22,055</b>	<b>25,099</b>	<b>3,044</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	4,000	0
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	23,000	23,000	0
<b>Rental &amp; Leasing Total</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,111</b>	<b>7,112</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14165-Fourteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	2.0	62,320	2.0	52,320
6792-Aide to the Commissioner II	24	2.0	193,680	2.0	200,680
		5.0	\$341,000	5.0	\$338,000
Total Salaries and Positions		5.0	\$341,000	5.0	\$338,000
Operating Fund Totals		5.0	\$341,000	5.0	\$338,000

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	256,000	4.0	253,000
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$341,000</b>	<b>5.0</b>	<b>\$338,000</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$341,000</b>	<b>5.0</b>	<b>\$338,000</b>



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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	408
Total Funds	400	400	400	408
<b>Expenditures by Type</b>				
Personnel	349	350	365	375
Non Personnel	51	50	35	33
Total Funds	400	400	400	408
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13915-Fifteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,702
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,702</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	347,636	361,636	14,000
501165-Planned Salary Adjustment	-	7,702	7,702
501510-Mandatory Medicare Cost	5,041	5,244	203
501835-Transportation and Travel Expenses	12,000	0	(12,000)
<b>Personal Services Total</b>	<b>364,677</b>	<b>374,582</b>	<b>9,905</b>
<b>Contractual Service</b>			
520209-Food Services	1,000	1,000	0
520485-Graphics and Reproduction Services	2,000	3,000	1,000
520825-Professional Services	2,996	655	(2,341)
<b>Contractual Service Total</b>	<b>5,996</b>	<b>4,655</b>	<b>(1,341)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,327	1,465	(1,862)
530635-Books, Periodicals and Publish	3,000	3,000	0
<b>Supplies &amp; Materials Total</b>	<b>6,327</b>	<b>4,465</b>	<b>(1,862)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,000	4,000	0
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	19,000	20,000	1,000
<b>Rental &amp; Leasing Total</b>	<b>19,000</b>	<b>20,000</b>	<b>1,000</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,702</b>	<b>7,702</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13915-Fifteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	169,000	3.0	183,000
6792-Aide to the Commissioner II	24	1.0	93,636	1.0	93,636
		5.0	\$347,636	5.0	\$361,636
Total Salaries and Positions		5.0	\$347,636	5.0	\$361,636
Operating Fund Totals		5.0	\$347,636	5.0	\$361,636

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	262,636	4.0	276,636
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$347,636</b>	<b>5.0</b>	<b>\$361,636</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$347,636</b>	<b>5.0</b>	<b>\$361,636</b>

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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	407
Total Funds	400	400	400	407
<b>Expenditures by Type</b>				
Personnel	379	380	360	347
Non Personnel	21	20	40	61
Total Funds	400	400	400	407
FTE Positions	4.1	4.0	5.0	5.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
19330-Sixteenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	5.0	400,000	5.0	407,450
<b>Total</b>		<b>5.0</b>	<b>400,000</b>	<b>5.0</b>	<b>407,450</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	345,560	330,100	(15,460)
501165-Planned Salary Adjustment	-	7,451	7,451
501510-Mandatory Medicare Cost	5,011	4,786	(224)
501835-Transportation and Travel Expenses	9,000	4,413	(4,587)
<b>Personal Services Total</b>	<b>359,571</b>	<b>346,750</b>	<b>(12,820)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	7,800	23,000	15,200
520609-Advertising and Promotions	3,000	0	(3,000)
520825-Professional Services	12,229	18,000	5,771
<b>Contractual Service Total</b>	<b>23,029</b>	<b>41,000</b>	<b>17,971</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	1,200	1,100	(100)
<b>Supplies &amp; Materials Total</b>	<b>1,200</b>	<b>1,100</b>	<b>(100)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	4,200	3,600	(600)
<b>Operations &amp; Maintenance Total</b>	<b>4,200</b>	<b>3,600</b>	<b>(600)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	12,000	15,000	3,000
<b>Rental &amp; Leasing Total</b>	<b>12,000</b>	<b>15,000</b>	<b>3,000</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>407,450</b>	<b>7,451</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19330-Sixteenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	3.0	173,860	3.0	158,400
6792-Aide to the Commissioner II	24	1.0	86,700	1.0	86,700
		5.0	\$345,560	5.0	\$330,100
Total Salaries and Positions		5.0	\$345,560	5.0	\$330,100
Operating Fund Totals		5.0	\$345,560	5.0	\$330,100

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	260,560	4.0	245,100
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$345,560</b>	<b>5.0</b>	<b>\$330,100</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$345,560</b>	<b>5.0</b>	<b>\$330,100</b>



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Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	400	400	400	406
Total Funds	400	400	400	406
<b>Expenditures by Type</b>				
Personnel	317	353	309	331
Non Personnel	83	47	91	75
Total Funds	400	400	400	406
FTE Positions	4.1	5.0	4.0	4.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
19240-Seventeenth District	Oversees county activities and work to ensure citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.	4.0	400,000	4.0	406,186
<b>Total</b>		<b>4.0</b>	<b>400,000</b>	<b>4.0</b>	<b>406,186</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

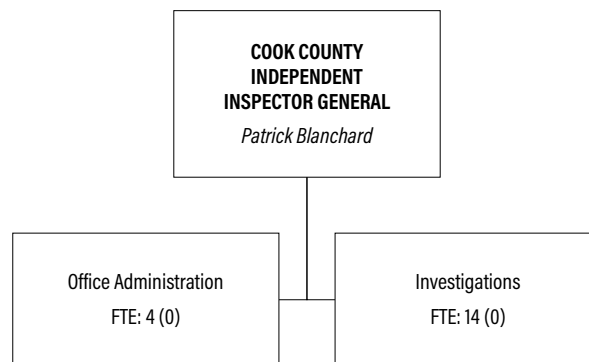
Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	305,000	320,000	15,000
501165-Planned Salary Adjustment	-	6,186	6,186
501510-Mandatory Medicare Cost	4,423	4,640	218
<b>Personal Services Total</b>	<b>309,423</b>	<b>330,826</b>	<b>21,404</b>
<b>Contractual Service</b>			
520825-Professional Services	65,497	49,960	(15,537)
<b>Contractual Service Total</b>	<b>65,497</b>	<b>49,960</b>	<b>(15,537)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	2,400	2,400	0
<b>Operations &amp; Maintenance Total</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	22,680	23,000	320
<b>Rental &amp; Leasing Total</b>	<b>22,680</b>	<b>23,000</b>	<b>320</b>
<b>Operating Funds Total</b>	<b>400,000</b>	<b>406,186</b>	<b>6,187</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19240-Seventeenth District					
0006-County Commissioner	S	1.0	85,000	1.0	85,000
6791-Aide to the Commissioner I	24	1.0	57,500	1.0	64,500
6792-Aide to the Commissioner II	24	2.0	162,500	2.0	170,500
		4.0	\$305,000	4.0	\$320,000
Total Salaries and Positions		4.0	\$305,000	4.0	\$320,000
Operating Fund Totals		4.0	\$305,000	4.0	\$320,000

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	220,000	3.0	235,000
S	1.0	85,000	1.0	85,000
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$305,000</b>	<b>4.0</b>	<b>\$320,000</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$305,000</b>	<b>4.0</b>	<b>\$320,000</b>



## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

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## OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

D-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1080-Office of Independent Inspector General	1,874,663	2,114,374	239,710
<b>Corporate Fund Total</b>	<b>\$1,874,663</b>	<b>\$2,114,374</b>	<b>\$239,710</b>
<b>General Funds Total</b>	<b>\$1,874,663</b>	<b>\$2,114,374</b>	<b>\$239,710</b>
<b>Total Appropriations</b>	<b>\$1,874,663</b>	<b>\$2,114,374</b>	<b>\$239,710</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1080-Office of Independent Inspector General	19.0	19.0	-
<b>Corporate Fund Total</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>
<b>Total Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>

## MISSION

The OIIG was formed to detect and deter corruption, fraud, waste, mismanagement, unlawful political discrimination and misconduct in the operation of Cook County Government, the Forest Preserves of Cook County and the Metropolitan Water Reclamation District of Greater Chicago.

## MANDATES

Continues to meet the goals set forth in the OIIG Enabling Ordinance and the Supplemental Relief Orders entered in the matter of Shakman v. Cook County (N.D. Ill.).

Administers approximately 730 complaints annually for investigative action.

Provides training and instruction to employees on the functions and mission of the OIIG, employment harassment and discrimination and other forms of unlawful practices affecting Cook County government.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In 2020, the OIIG received a total of 795 complaints for OIIG consideration. The number of complaints received yearly has trended upward since the inception of the OIIG in 2008 (ex. 2017 - 417 complaints; 2019 - 600 complaints) though an increased uptick in complaints is attributable to the circumstances triggered by the pandemic. As of July 21, 2021, the OIIG has received 395 complaints. In 2021, the OIIG adopted practices incorporating increased use of technology to continue to meet our mandate. This has significantly enhanced OIIG processes by enabling OIIG staff to manage all case activity through the OIIG case management system at any time. We will be incorporating the practices moving forward. The OIIG has also been able to fill five OIIG Investigator vacancies in 2021 further supporting our ability to properly consider all contacts to the OIIG and take investigative action where appropriate.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The OIIG will continue to focus its resources toward identifying fraud, waste, corruption, mismanagement, misconduct and unlawful political discrimination in Cook County government and those doing business with Cook County. This office will continue to focus available resources on those areas of importance to Cook County government including procurement matters, effective personnel management, and internal controls protecting government property, as well as identifying acts of misconduct throughout the government. These areas support potential cost savings and ensure the efficient use of Cook County resources.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
% of Recommendations Adopted	80%	90%	85%	85%	85%
Number of New Complaints	600	795	795	730	730
Average Number of New Complaints per Investigator	52	82	50	60	50
Average Field Staff Cost per Complaint	\$2,200	\$1,323	\$2,200	\$1,642	\$1,990



**BUDGET HIGHLIGHTS**

- The OIIG will further enhance its case management system to further streamline case workflow.
- The OIIG will continue to focus on sexual harassment and discrimination and other forms of misconduct in employment.
- In 2022, the OIIG will conduct reviews in the areas of contract and grant management.

Fund Category	Appropriations (\$ thousands)		2021 Adopted	2022 Approved & Adopted
	2019 Adopted	2020 Adopted		
Corporate Fund	2,013	1,859	1,875	2,114
<b>Total Funds</b>	<b>2,013</b>	<b>1,859</b>	<b>1,875</b>	<b>2,114</b>
<b>Expenditures by Type</b>				
Personnel	1,957	2,236	2,254	2,447
Non Personnel	56	(377)	(380)	(333)
<b>Total Funds</b>	<b>2,013</b>	<b>1,859</b>	<b>1,875</b>	<b>2,114</b>
FTE Positions	17.0	19.0	19.0	19.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	612,575	5.0	761,059
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	14.0	1,261,789	14.0	1,353,015
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	300	0.0	300
<b>Total</b>		<b>19.0</b>	<b>1,874,663</b>	<b>19.0</b>	<b>2,114,374</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

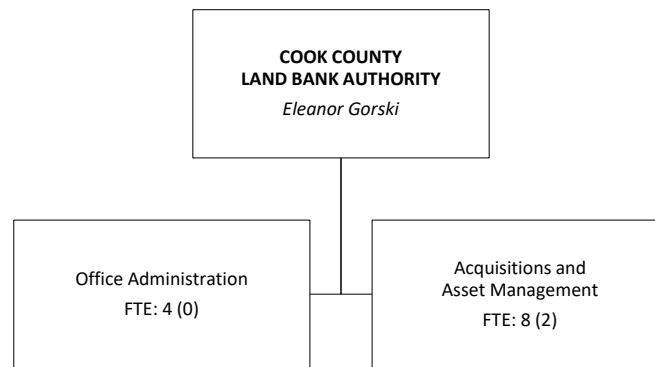
Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,949,368	1,972,417	23,049
501165-Planned Salary Adjustment	-	66,580	66,580
501510-Mandatory Medicare Cost	29,230	29,485	254
501585-Insurance Benefits	267,860	361,072	93,212
501765-Professional Develop/Fees	7,300	12,600	5,300
501835-Transportation and Travel Expenses	500	5,000	4,500
<b>Personal Services Total</b>	<b>2,254,258</b>	<b>2,447,153</b>	<b>192,895</b>
<b>Contractual Service</b>			
520149-Communication Services	1,154	1,249	95
520259-Postage	300	350	50
520485-Graphics and Reproduction Services	300	1,000	700
520825-Professional Services	10,000	20,000	10,000
<b>Contractual Service Total</b>	<b>11,754</b>	<b>22,599</b>	<b>10,845</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	300	300	0
530600-Office Supplies	1,800	5,000	3,200
530635-Books, Periodicals and Publish	5,680	4,728	(952)
<b>Supplies &amp; Materials Total</b>	<b>7,780</b>	<b>10,028</b>	<b>2,248</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	23,457	37,471	14,014
540245-Automotive Operations and Maintenance	6,000	7,500	1,500
540345-Property Maintenance and Operations	76,581	74,703	(1,878)
<b>Operations &amp; Maintenance Total</b>	<b>106,038</b>	<b>119,674</b>	<b>13,636</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,404	1,404	0
550129-Facility and Office Space Rental	3,673	5,760	2,087
<b>Rental &amp; Leasing Total</b>	<b>5,077</b>	<b>7,164</b>	<b>2,087</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	7,756	7,756	0
580379-Appropriation Adjustments	132,000	150,000	18,000
580419-Appropriation Transfer	(650,000)	(650,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(510,244)</b>	<b>(492,244)</b>	<b>18,000</b>
<b>Operating Funds Total</b>	<b>1,874,663</b>	<b>2,114,374</b>	<b>239,710</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted	Approved & Adopted	Approved & Adopted	Approved & Adopted
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0062-Inspector General	24	1.0	168,840	1.0	168,840
5203-Deputy Inspector General	24	2.0	262,094	2.0	262,094
5566-General Counsel-OIIG	24	1.0	131,047	1.0	131,047
6292-Exec Asst to the Inspect Gen	21	1.0	77,741	1.0	79,311
		5.0	\$639,722	5.0	\$641,291
15220-Investigations					
0149-Investigator IV Financial	21	1.0	106,344	1.0	108,486
0150-Investigator III	20	5.0	431,792	5.0	437,251
0642-Investigator V	22	3.0	322,698	3.0	325,371
5575-Investigator IV-OIIG	21	4.0	401,440	4.0	404,831
7153-Investigator V-UPD Supervisor	22	1.0	113,896	1.0	116,190
		14.0	\$1,376,171	14.0	\$1,392,129
Total Salaries and Positions		19.0	\$2,015,892	19.0	\$2,033,419
Turnover Adjustment		-	(66,524)	-	(61,003)
Operating Fund Totals		19.0	\$1,949,368	19.0	\$1,972,417

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	431,792	5.0	437,251
21	6.0	585,525	6.0	592,628
22	4.0	436,594	4.0	441,561
24	4.0	561,981	4.0	561,980
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$2,015,892</b>	<b>19.0</b>	<b>\$2,033,419</b>
<b>Turnover Adjustment</b>	-	<b>\$(66,524)</b>	-	<b>\$(61,003)</b>
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,949,368</b>	<b>19.0</b>	<b>\$1,972,417</b>



## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

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## COOK COUNTY LAND BANK AUTHORITY

1586 COOK COUNTY LAND BANK AUTHORITY

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
11274-Land Bank Authority	10,171,209	10,249,212	78,004
<b>Special Purpose Funds Total</b>	<b>\$10,171,209</b>	<b>\$10,249,212</b>	<b>\$78,004</b>
<b>Restricted</b>			
G53820-Grant 2019 LB Abandoned Property	129,660	-	(129,660)
G53821-Grant 2019 LB Franklin Park_ Lee Street Buyout	4,681,280	0	(4,681,280)
G53992-Grant 2020 LB Abandoned Property	250,000	126,609	(123,391)
G54218-Grant 2021 LB IHDA - Strong Communities Program #1	-	175,000	175,000
G54219-Grant 2021 LB Abandoned Property	-	225,000	225,000
<b>Restricted Total</b>	<b>\$5,060,940</b>	<b>\$526,609</b>	<b>\$(4,534,331)</b>
<b>Total Appropriations</b>	<b>\$15,232,149</b>	<b>\$10,775,821</b>	<b>\$(4,456,327)</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Special Purpose Funds</b>			
11274-Land Bank Authority	12.0	15.0	3.0
<b>Special Purpose Funds Total</b>	<b>12.0</b>	<b>15.0</b>	<b>3.0</b>
<b>Special Revenue Fund Total</b>	<b>12.0</b>	<b>15.0</b>	<b>3.0</b>
<b>Total Positions</b>	<b>12.0</b>	<b>15.0</b>	<b>3.0</b>

## MISSION

The Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property throughout Cook County to promote redevelopment and reuse of vacant, abandoned, foreclosed, or tax delinquent properties, and support targeted efforts to stabilize neighborhoods.

## MANDATES

CCLBA was established in 2013 by Cook County, Illinois – Code of Ordinances, Part II Land Development Ordinances, Chapter 103, Land Bank Authority, Sections 103-1 through 103-71 to use available resources to facilitate the return of vacant, abandoned and tax-delinquent properties to productive use thereby combating community deterioration, creating economic growth, and stabilizing the housing and job market.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

FY2021 projected goals for the CCLBA include acquiring 800 properties, selling 250 properties, rehabilitating 300 homes, demolishing 40 homes, and creating \$40,000,000 in community wealth. 80% of the homes sold by CCLBA have been rehabilitated and sold to a homeowner. This results in stabilized neighborhoods, family stability, stronger tax base, and wealth creation. COVID-19 led to closed courts and county agencies, which in turn created a backlog that slowed the pace of property acquisitions and sales. Despite these challenges, as of June 30, 2021, acquisitions are at 49% of goal, sales are at 51% of goal, rehabs are at 48% of goal, and community wealth has reached 87% of goal.

CCLBA furthered its commitment to homeownership by continuing its Homebuyer Direct Program. The focus of this program lies in reaching out to prospective homeowners who may be interested in directly purchasing, rehabbing, and ultimately living in the home of their dreams. This allows interested buyers the opportunity to buy a fixer-upper at below market prices and build equity while customizing it to their tastes. More properties will be added to inventory as they become available.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

#### PROPERTIES ACQUIRED

CCLBA has set a goal to acquire 800 properties based on location and community impact.

#### COMMUNITY WEALTH (CUMULATIVE PERCENTAGE OF ANNUAL GOAL)

CCLBA has set a goal to achieve 100% of its community wealth goal (\$40,000,000). CCLBA anticipates selling 250 properties to homeowners, community developers, non-profit organizations and community development corporations. Their collective redevelopment should create \$40,000,000 in community wealth.

#### PERCENTAGE OF PROPERTIES SOLD FOR HOMEOWNERSHIP

CCLBA has set a goal to sell 80% of its homes for homeownership. CCLBA will continue to offer the Homebuyer Direct Program, working with homebuyers, real estate professionals, and lenders to match properties needing rehab with homebuyers.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Properties Acquired (Cumulative Total of Annual Goal)	597	613	800	650	800
Community Wealth (Cumulative Percentage of Annual Goal)	99%	84%	100%	94%	100%
Percentage of Properties Sold For Homeownership (Cumulative Percentage)	82%	87%	80%	85%	80%



## BUDGET HIGHLIGHTS

- Anticipating a lower sales volume due to COVID-19 related challenges including more stringent lender requirements, lower material availability, higher material costs and slower permit inspections.
- An increased number of parcels held in inventory will increase property taxes, insurance, and property preservation costs.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Special Purpose Funds	15,820	16,572	10,171	10,249
Grants	4,322	4,931	5,061	527
Total Funds	20,142	21,503	15,232	10,776
<b>Expenditures by Type</b>				
Personnel	1,834	1,763	1,272	1,735
Non Personnel	18,309	19,740	13,960	9,041
Total Funds	20,142	21,503	15,232	10,776
FTE Positions	15.0	15.0	12.0	15.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	35,901
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,472	0.0	2,472
28685-Land Bank Authority	Acquires, demolishes, and resales properties.	12.0	10,168,737	15.0	10,201,116
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	9,723
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	5,060,940	0.0	526,609
<b>Total</b>		<b>12.0</b>	<b>15,232,149</b>	<b>15.0</b>	<b>10,775,821</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

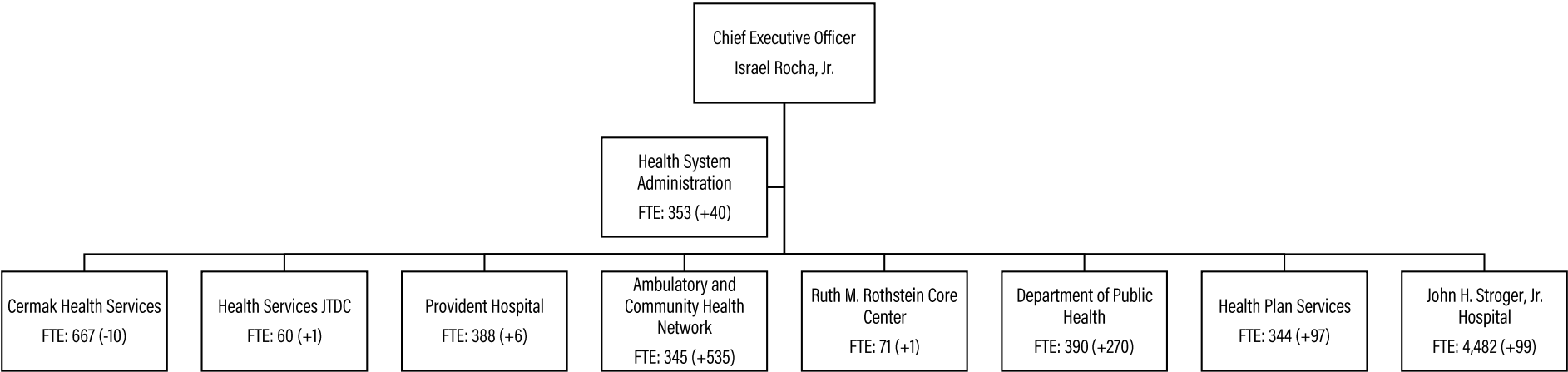
Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,021,514	1,403,242	381,728
501165-Planned Salary Adjustment	-	35,901	35,901
501225-Planned Benefit Adjustment	98,618	82,979	(15,639)
501510-Mandatory Medicare Cost	15,260	20,928	5,668
501585-Insurance Benefits	112,836	164,653	51,817
501765-Professional Develop/Fees	20,000	24,000	4,000
501835-Transportation and Travel Expenses	3,500	3,200	(300)
<b>Personal Services Total</b>	<b>1,271,728</b>	<b>1,734,903</b>	<b>463,175</b>
<b>Contractual Service</b>			
520149-Communication Services	3,025	4,336	1,311
520259-Postage	15,696	15,696	0
520279-Shipping and Freight Services	500	500	0
520389-Contract Maintenance Service	50,000	50,000	0
520485-Graphics and Reproduction Services	163,500	227,000	63,500
520609-Advertising and Promotions	3,500	3,500	0
520670-Purchased Services Not Otherwise Classified	45,000	45,000	0
520825-Professional Services	630,000	440,000	(190,000)
521005-Professional Legal Expenses	425,000	182,500	(242,500)
521300-Special or Coop Programs	150,000	150,000	0
<b>Contractual Service Total</b>	<b>1,486,221</b>	<b>1,118,532</b>	<b>(367,689)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	4,000	4,000	0
530170-Institutional Supplies	2,472	2,472	0
530600-Office Supplies	3,500	2,500	(1,000)
531645-Computer and Data Processing Supplies	8,000	-	(8,000)
<b>Supplies &amp; Materials Total</b>	<b>17,972</b>	<b>8,972</b>	<b>(9,000)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	10,000	10,000	0
540129-Maintenance and Subscription Services	5,314	6,177	864
540345-Property Maintenance and Operations	1,900,000	2,125,000	225,000
<b>Operations &amp; Maintenance Total</b>	<b>1,915,314</b>	<b>2,141,177</b>	<b>225,864</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	7,394	7,394	0
550129-Facility and Office Space Rental	12,285	13,500	1,215
<b>Rental &amp; Leasing Total</b>	<b>19,679</b>	<b>20,894</b>	<b>1,215</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	9,723	9,723
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>9,723</b>	<b>9,723</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	54,038	0	(54,038)
580165-Grant Disbursements	1,565,257	1,233,371	(331,886)
580235-Public Programs and Events	10,000	10,000	0
580379-Appropriation Adjustments	250,000	250,000	0
580435-Allowance For Delinquent Taxes	400,000	540,140	140,140
580439-Short Term Financing	3,000,000	3,000,000	0
580459-Transportation	1,000	1,500	500
580569-Interest and Other Charges	180,000	180,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>5,460,295</b>	<b>5,215,011</b>	<b>(245,284)</b>
<b>Operating Funds Total</b>	<b>10,171,209</b>	<b>10,249,212</b>	<b>78,004</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
28685-Land Bank Authority					
0050-Administrative Assistant IV	18	1.0	56,264	1.0	53,157
4714-Executive Director	24	-	-	1.0	171,086
5819-Executive Assistant II	22	1.0	76,041	1.0	76,043
6298-Senior Acquisitions Manager	24	1.0	113,098	-	-
6299-Planning Analyst	22	1.0	84,468	1.0	86,170
6300-Acquisitions Specialist	23	3.0	254,010	3.0	249,475
6302-Asset Manager	23	3.0	251,641	3.0	248,876
6514-Closing Specialist	21	1.0	76,049	1.0	77,582
8943-Deputy Director	24	1.0	140,812	1.0	140,000
9999-TEMPORARY EMPLOYEES	24	-	-	3.0	340,904
		12.0	\$1,052,383	15.0	\$1,443,292
Total Salaries and Positions		12.0	\$1,052,383	15.0	\$1,443,292
Turnover Adjustment		-	(30,869)	-	(40,050)
Operating Fund Totals		12.0	\$1,021,514	15.0	\$1,403,242

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	56,264	1.0	53,157
21	1.0	76,049	1.0	77,582
22	2.0	160,509	2.0	162,213
23	6.0	505,651	6.0	498,351
24	2.0	253,910	5.0	651,990
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,052,383</b>	<b>15.0</b>	<b>\$1,443,292</b>
<b>Turnover Adjustment</b>	-	<b>\$(30,869)</b>	-	<b>\$(40,050)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$1,021,514</b>	<b>15.0</b>	<b>\$1,403,242</b>



**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

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**COOK COUNTY HEALTH**

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4891 PROVIDENT HOSPITAL OF COOK COUNTY	F-33
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**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Health Enterprise Fund</b>			
4240-Cermak Health Services	96,107,615	97,392,394	1,284,779
4241-Health Services - JTDC	8,356,869	8,596,859	239,990
4890-Health System Administration	50,441,051	53,567,120	3,126,068
4891-Provident Hospital	62,627,491	73,700,571	11,073,080
4893-Ambulatory & Community Health Network of Cook County	83,632,916	132,622,667	48,989,750
4894-Ruth M. Rothstein CORE Center	24,718,186	24,634,153	(84,034)
4895-Department of Public Health	16,907,639	17,821,440	913,800
4896-Health Plan Services	2,229,638,357	2,601,756,444	372,118,087
4897-John H. Stroger Jr, Hospital of Cook County	774,304,948	810,438,317	36,133,368
4899-Special Purpose Appropriations	40,648,081	37,995,811	(2,652,270)
<b>Health Enterprise Fund Total</b>	<b>\$3,387,383,155</b>	<b>\$3,858,525,775</b>	<b>\$471,142,620</b>
<b>Special Purpose Funds</b>			
11248-Lead Poisoning Prevention	3,273,332	2,925,164	(348,168)
11255-Suburban Tuberculosis Sanitarium District	3,756,027	183,974	(3,572,053)
<b>Special Purpose Funds Total</b>	<b>\$7,029,359</b>	<b>\$3,109,138</b>	<b>\$(3,920,221)</b>
<b>Restricted</b>			
G53581-Lead Hazard Reduction Demonstration	200,000	-	(200,000)
G53623-Grant 2019 DPH Breast and Cervical Cancer	44,811	-	(44,811)
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	169,633	-	(169,633)
G53629-Grant 2019 DPH Local Health Protection	1,660,998	-	(1,660,998)
G53631-Grant 2019 CCH Block Grant Vivitrol	77,878	-	(77,878)
G53633-Grant 2018 CCH Assisted Outpatient	44,123	-	(44,123)
G53691-Grant 2018 NFL American Cancer Society Breast Equity	43,144	-	(43,144)
G53707-Grant 2018 Housing Coordination and Evaluation	107,012	327,744	220,732
G53708-Grant 2019 Demonstration of the MEND program	29,047	47,346	18,299
G53711-Grant 2018 Comprehensive Opioid Abuse Site-Based Program	86,051	750,000	663,949
G53715-Grant 2019 Prescription Monitoring Pgm DOJ	-	60,000	60,000
G53719-Grant 2019 DPH Prescription Monitoring Pgm HHS	-	67,501	67,501
G53756-Grant 2019 CCH Reducing Hypertension Program	9,089	12,420	3,331
G53769-Grant 2019 CCH Assisted Outpatient	248,790	-	(248,790)
G53779-Grant 2020 CCH Supplemental WIC	2,013,020	-	(2,013,020)
G53780-Grant 2020 DPH Bioterrorism Prep and Plan	615,399	-	(615,399)
G53783-Grant 2020 DPH Case Management	325,227	-	(325,227)
G53784-Grant 2020 DPH Cities Readiness	79,577	-	(79,577)
G53785-Grant 2020 CCH Opioid STR	633,282	-	(633,282)
G53786-Grant 2020 DPH Tobacco Free Communities	334,730	-	(334,730)
G53787-Grant 2020 DPH Vision and Hearing Screen	1,859	-	(1,859)
G53788-Grant 2019 CCH Pritzker Community Health	77,143	77,145	2
G53797-Grant 2020 DPH Healthy Start Initiative	129,477	-	(129,477)
G53800-Grant 2019 CCH Careers in Healthcare program	81,639	-	(81,639)
G53811-Grant 2020 CCH Adolescent Health	47,336	-	(47,336)
G53813-Grant 2020 CCH Block Grant Vivitrol	873,045	-	(873,045)
G53830-Grant 2018 CCH ATSU Student Faculty Program Director	2,625	-	(2,625)
G53831-Grant 2020 CCH Collaboration of Helpers Lowering Deaths of Children	181,801	249,793	67,992
G53832-Grant 2019 CCH Partnership to Sup Data-driven Responses to Emerging Tx	194,149	479,243	285,094
G53836-Grant 2020 CCH Justice and Mental Health Collaboration Project	181,801	181,801	0
G53843-Grant 2019 CCH Syphilis Prevention Services Among Women	329,858	135,103	(194,755)
G53852-Grant 2020 CCH Illinois Family Planning Program STE	478,157	-	(478,157)
G53854-Grant 2020 CCH Illinois Family Planning Program FED	155,491	-	(155,491)
G53856-Grant 2020 CCH Healthy Start Init Elim Racial/Ethnic Disparities	58,053	-	(58,053)

## SUMMARY OF APPROPRIATIONS

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
G53858-Grant 2019 DPH Local Health Protection FED	11,146	-	(11,146)
G53859-Grant 2020 CCH Cook County Offender Reentry Program	60,696	-	(60,696)
G53860-Grant 2020 CCH Healthy Start Initiative	-	30,455	30,455
G53864-Grant 2020 CCH Bldg Bridges Btw Jails & Comm-Based Treat for Opioid	9,279	49,330	40,051
G53869-Grant 2019 CCH Demonstration Project to Inc Substance Use Provider	380,435	1,156,974	776,539
G53871-Grant 2020 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	4,120	9,701	5,581
G53872-Grant 2020 CCH Adv. Nurse Education Nurse Practitioner Residency	180,318	-	(180,318)
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	878,491	871,665	(6,826)
G53880-Grant 2020 DPH COVID-19 Crisis Grant 2020	175,288	-	(175,288)
G53894-Grant 2020 CCH Chicago Southside Early Diversion Program	247,500	-	(247,500)
G53895-Grant 2020 CCH Partnerships to Prevent Opioid Overdose Deaths P-POD	493,875	-	(493,875)
G53924-Grant 2021 DPH Comprehensive Local Health (State)	1,959,565	2,243,977	284,412
G53925-Grant 2021 DPH Comprehensive Local Health (Fed)	11,146	-	(11,146)
G53926-Grant 2021 DPH Emergency Preparedness	893,466	613,966	(279,500)
G53927-Grant 2021 DPH Cities Readiness Initiative	136,278	72,791	(63,487)
G53928-Grant 2021 DPH IL Tobacco Free Communities	572,360	395,444	(176,916)
G53929-Grant 2021 DPH Genetics Education & Follow-up	-	42,390	42,390
G53930-Grant 2021 DPH Pre-school Vision & Hearing Screening	3,718	24,789	21,071
G53931-Grant 2020 DPH High Risk Infants & Follow-up	39,232	-	(39,232)
G53932-Grant 2021 DPH High Risk Infants & Follow-up (Fed)	78,464	219,263	140,799
G53933-Grant 2021 DPH High Risk Infants & Follow-up (State)	441,760	158,250	(283,510)
G53934-Grant 2021 DPH IL Breast & Cervical Cancer Screening (Fed)	199,342	92,665	(106,677)
G53935-Grant 2021 DPH IL Breast & Cervical Cancer Screening (State)	339,266	226,178	(113,088)
G53937-Grant 2020 CCH Great Lakes Hemophilia HRSA	1,581	-	(1,581)
G53938-Grant 2021 CCH Great Lakes Hemophilia HRSA	3,042	7,425	4,383
G53940-Grant 2021 CCH Great Lakes Hemophilia CDC	588	2,692	2,104
G53941-Grant 2021 CCH Chicago Early Southside Diversion (CSEDP)	457,208	-	(457,208)
G53942-Grant 2020 CCH Breast Feeding Peer Counselor	15,001	-	(15,001)
G53944-Grant 2021 CCH Adolescent Health	81,962	51,707	(30,255)
G53945-Grant 2021 CCH ANE-Nurse Practitioner Program	759,532	544,487	(215,045)
G53946-Grant 2021 CCH Healthy Start Initiative	1,497,712	409,789	(1,087,923)
G53947-Grant 2021 CCH Healthy Families IL	163,344	225,202	61,858
G53948-Grant 2021 CCH Partner to Prevent Opioid P-POD	-	493,875	493,875
G53949-Grant 2021 CCH Cook County Offender Reentry	606,946	235,885	(371,061)
G53950-Grant 2020 CCH Chgo Cook County Breast CRISP	100,000	-	(100,000)
G53951-Grant 2020 CCH Healthy Families IL	653,341	-	(653,341)
G53960-Grant 2021 CCH Block Grant Vivitrol	693,708	477,069	(216,639)
G53961-Grant 2021 CCH Opioid STR	958,338	810,875	(147,463)
G53962-Grant 2021 CCH Advanced Nurse Education	795,890	-	(795,890)
G53963-Grant 2021 CCH Bldg Bridges Btw Jails & Comm-Based	55,668	46,550	(9,118)
G53964-Grant 2021 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	24,712	29,792	5,080
G53965-Grant 2021 CCH Supplemental WIC	810,402	1,486,216	675,814
G53966-Grant 2020 DPH Covid-19 Contact Tracing	20,377,607	-	(20,377,607)
G53982-Grant 2020 DPH Covid-19 Contact Tracing - ELC	17,034,000	19,580,896	2,546,896
G54024-Grant 2011 CCH IL Dept of Commerce & Economic Oppor	-	1,500,000	1,500,000
G54025-Grant 2021 CCH Cross Sector Partnership Initi	-	10,000	10,000
G54029-Grant 2020 CCH COSSAP	-	707,886	707,886
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	-	276,435	276,435
G54032-Grant 2021 CCH CCHF to Sup the COVID-19 Resp at CCH	-	31,250	31,250
G54039-Grant 2021 CCH Acupuncture in the ED (AED)	-	189,760	189,760
G54045-Grant 2021 CCDPH COVID-19 Mass Vaccination	-	7,900,000	7,900,000



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
G54048-Grant 2021 CCH Cook County Project MEND	-	16,088	16,088
G54049-Grant 2014 CCH DCEO	-	1,500,000	1,500,000
G54103-Grant 2022 DPH Public Health Emergency Preparedness	-	1,018,023	1,018,023
G54104-Grant 2022 DPH Cities Readiness	-	169,184	169,184
G54105-Grant 2022 DPH IL Tobacco Free Communities	-	691,152	691,152
G54106-Grant 2022 DPH Genetics Education & Follow-up	-	63,582	63,582
G54108-Grant 2022 DPH Pre-school Vision & Hearing	-	37,184	37,184
G54109-Grant 2022 DPH High Risk Infants Follow-up/APORS	-	566,462	566,462
G54110-Grant 2022 DPH Comprehensive Local Health Protection	-	3,270,614	3,270,614
G54113-Grant 2022 DPH IL Breast and Cervical Cancer Screening	-	339,266	339,266
G54115-Grant 2022 DPH State Indoor Radon	-	7,200	7,200
G54116-Grant 2022 CCH Great Lakes Hemophilia/HRSA	-	9,899	9,899
G54117-Grant 2022 CCH Great Lakes Hemophilia/CDC	-	3,230	3,230
G54119-Grant 2022 CCH Breast Feeding Peer Counseling	-	30,000	30,000
G54120-Grant 2022 CCH WIC	-	1,501,457	1,501,457
G54123-Grant 2022 CCH Comprehensive MAT-Vivitrol	-	583,631	583,631
G54124-Grant 2022 CCH IL SOR/STR	-	1,418,637	1,418,637
G54125-Grant 2022 CCH Adolescent Health	-	58,255	58,255
G54127-Grant 2022 CCH ANE-Sexual Nurse Assault Examiner	-	457,730	457,730
G54128-Grant 2022 CCH ANE - Nurse Practitioner	-	927,411	927,411
G54129-Grant 2022 CCH XDRO-Epi & Lab Cap. For infec. Disease - CDR	-	223,135	223,135
G54130-Grant 2022 CCH Healthy Start Initiative	-	1,144,121	1,144,121
G54131-Grant 2022 CCH Collab to Adv Reach, Equity & Sys to Prev Diabetes	-	121,938	121,938
G54133-Grant 2022 CCH Healthy Families IL	-	251,581	251,581
G54134-Grant 2022 CCH Partner Prevent Opioid Deaths in Sub Cook County	-	493,875	493,875
G54135-Grant 2022 CCH IL Family Planning FED	-	358,782	358,782
G54136-Grant 2022 CCH IL Family Planning STE	-	1,028,905	1,028,905
G54137-Grant 2022 CCH Cook County Offender Re-entry	-	677,764	677,764
G54138-Grant 2022 CCH CCC Breast Cancer Risk ID, Screen & Prev	-	100,000	100,000
G54139-Grant 2022 CCH Connect Adolescents to Edu., Employ. Resources	-	311,160	311,160
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	-	396,179	396,179
G54151-Grant 2021 DPH Health Equity Initiative	-	13,417,146	13,417,146
G54157-Grant 2021 DPH Lead Hazard Control	-	1,207,858	1,207,858
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	-	192,160	192,160
G54159-Grant 2021 CCH State Indoor Radon Grant (SIRG) Program	-	7,200	7,200
G54161-Grant 2021 DPH Perinatal Hep B Prevent Thru CM - FED	-	53,519	53,519
G54162-Grant 2022 DPH Perinatal Hep B Prevent Thru CM - FED	-	53,519	53,519
G54163-Grant 2021 DPH Lead Poisoning Prevent & Respn - FED	-	8,000	8,000
G54164-Grant 2022 DPH Lead Poisoning Prevent & Respn - FED	-	8,000	8,000
G54165-Grant 2021 DPH Safe Drinking Water - FED	-	18,000	18,000
G54166-Grant 2022 DPH Safe Drinking Water - FED	-	18,000	18,000
G54167-Grant 2021 CCH Breast Feeding Peer Counseling	-	20,000	20,000
G54168-Grant 2021 CCH Advance Nurse Education	-	205,304	205,304
G54169-Grant 2021 CCH Epi & Lab Cap for Infect Disease - XDRO	-	127,507	127,507
G54170-Grant 2021 CCH Collab to Adv Reach, Equity, & System	-	101,352	101,352
G54171-Grant 2021 CCH Illinois Family Planning Program STE	-	379,037	379,037
G54172-Grant 2021 CCH Illinois Family Planning Program FED	-	70,393	70,393
G54173-Grant 2021 CCH Chgo Cook County Breast CRISP	-	63,467	63,467
G54189-Grant 2021 CCH Connect Adol to Edu/Employ Resource	-	283,682	283,682
G54191-Grant 2021 CCH Primary Care Training & Enhancement	-	372,412	372,412
G54194-Grant 2021 CCH Primary Care Training & Enhancement - #2	-	489,660	489,660
G54206-Grant 2021 CCH Community Health Workers (CCH-CHW)	-	2,250,000	2,250,000
G54207-Grant 2021 CCH Project REACCH-OUT	-	1,058,936	1,058,936

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
G54208-Grant 2022 CCH Primary Care Training & Enhancement	-	622,670	622,670
G54209-Grant 2022 CCH Primary Care Training & Enhancement - #2	-	600,000	600,000
G54213-Grant 2021 CCH Flexible Housing Pool	-	251,395	251,395
<b>Restricted Total</b>	<b>\$61,720,574</b>	<b>\$83,269,388</b>	<b>\$21,548,814</b>
<b>Total Appropriations</b>	<b>\$3,456,133,088</b>	<b>\$3,944,904,301</b>	<b>\$488,771,213</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Health Enterprise Fund</b>			
4240-Cermak Health Services	667.0	657.0	(10.0)
4241-Health Services - JTDC	59.8	60.8	1.1
4890-Health System Administration	317.0	375.0	58.0
4891-Provident Hospital	388.2	394.0	5.8
4893-Ambulatory & Community Health Network of Cook County	345.1	880.0	534.9
4894-Ruth M. Rothstein CORE Center	71.0	72.0	1.0
4895-Department of Public Health	128.0	129.0	1.0
4896-Health Plan Services	344.0	441.0	97.0
4897-John H. Stroger Jr. Hospital of Cook County	4,482.4	4,581.0	98.6
<b>Health Enterprise Fund Total</b>	<b>6,802.4</b>	<b>7,589.8</b>	<b>787.4</b>
<b>Special Purpose Funds</b>			
11248-Lead Poisoning Prevention	18.0	18.0	-
<b>Special Purpose Funds Total</b>	<b>18.0</b>	<b>18.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>18.0</b>	<b>18.0</b>	<b>-</b>
<b>Restricted</b>			
G53933-Grant 2021 DPH High Risk Infants & Follow-up (State)	2.1	2.9	0.8
G53934-Grant 2021 DPH IL Breast & Cervical Cancer Screening (Fed)	1.0	0.6	(0.4)
G53944-Grant 2021 CCH Adolescent Health	0.4	0.6	0.2
G53945-Grant 2021 CCH ANE-Nurse Practitioner Program	3.3	5.2	1.9
G53946-Grant 2021 CCH Healthy Start Initiative	5.5	2.6	(2.9)
G53947-Grant 2021 CCH Healthy Families IL	0.4	1.4	1.0
G53949-Grant 2021 CCH Cook County Offender Reentry	-	1.2	1.2
G53951-Grant 2020 CCH Healthy Families IL	1.6	-	(1.6)
G53960-Grant 2021 CCH Block Grant Vivitrol	1.3	3.5	2.2
G53961-Grant 2021 CCH Opioid STR	-	7.5	7.5
G53965-Grant 2021 CCH Supplemental WIC	-	17.9	17.9
G53966-Grant 2020 DPH Covid-19 Contact Tracing	19.0	-	(19.0)
G53982-Grant 2020 DPH Covid-19 Contact Tracing - ELC	120.0	308.0	188.0
G54029-Grant 2020 CCH COSSAP	-	2.0	2.0
G54039-Grant 2021 CCH Acupuncture in the ED (AED)	-	1.2	1.2
G54103-Grant 2022 DPH Public Health Emergency Preparedness	-	3.0	3.0
G54105-Grant 2022 DPH IL Tobacco Free Communities	-	1.8	1.8
G54109-Grant 2022 DPH High Risk Infants Follow-up/APORS	-	2.5	2.5
G54110-Grant 2022 DPH Comprehensive Local Health Protection	-	9.3	9.3
G54120-Grant 2022 CCH WIC	-	13.1	13.1
G54123-Grant 2022 CCH Comprehensive MAT-Vivitrol	-	2.5	2.5
G54124-Grant 2022 CCH IL SOR/STR	-	5.5	5.5
G54125-Grant 2022 CCH Adolescent Health	-	0.4	0.4
G54128-Grant 2022 CCH ANE - Nurse Practitioner	-	3.8	3.8
G54130-Grant 2022 CCH Healthy Start Initiative	-	6.4	6.4
G54133-Grant 2022 CCH Healthy Families IL	-	1.0	1.0
G54136-Grant 2022 CCH IL Family Planning STE	-	1.7	1.7
G54137-Grant 2022 CCH Cook County Offender Re-entry	-	0.5	0.5
G54139-Grant 2022 CCH Connect Adolescents to Edu., Employ. Resources	-	2.1	2.1
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	-	0.8	0.8
G54151-Grant 2021 DPH Health Equity Initiative	-	47.0	47.0
G54157-Grant 2021 DPH Lead Hazard Control	-	3.0	3.0
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	-	0.4	0.4
G54171-Grant 2021 CCH Illinois Family Planning Program STE	-	2.3	2.3
G54189-Grant 2021 CCH Connect Adol to Edu/Employ Resource	-	2.9	2.9

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
G54191-Grant 2021 CCH Primary Care Training & Enhancement	-	2.0	2.0
G54194-Grant 2021 CCH Primary Care Training & Enhancement - #2	-	2.0	2.0
G54207-Grant 2021 CCH Project REACCH-OUT	-	12.0	12.0
<b>Restricted Total</b>	<b>261.5</b>	<b>512.7</b>	<b>251.2</b>
<b>Total Positions</b>	<b>7,082.0</b>	<b>8,120.5</b>	<b>1,038.5</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	591,829,424	631,240,843	39,411,420
501165-Planned Salary Adjustment	17,565,449	35,261,128	17,695,679
501210-Planned Overtime Compensation	34,977,176	39,116,852	4,139,676
501295-Salaries and Wages of Per Diem Employees	9,046,209	11,291,795	2,245,586
501420-Salaries and Wages of Employees Per Contract	3,202,384	4,533,491	1,331,107
501510-Mandatory Medicare Cost	9,444,526	10,468,812	1,024,285
501540-Worker's Compensation	4,824,514	5,715,908	891,394
501585-Insurance Benefits	106,409,060	97,721,121	(8,687,939)
501765-Professional Develop/Fees	2,160,664	2,425,397	264,734
501835-Transportation and Travel Expenses	372,175	576,669	204,494
<b>Personal Services Total</b>	<b>779,831,580</b>	<b>838,352,016</b>	<b>58,520,436</b>
<b>Contractual Service</b>			
520005-Ambulance Service	4,842,425	4,832,152	(10,273)
520029-Armored Car Service	20,400	24,500	4,100
520049-Scavenger and Hazardous Materail Services	326,578	739,437	412,859
520095-Transport Services	-	5,000	5,000
520149-Communication Services	4,101,373	3,968,232	(133,141)
520189-Laundry and Linen Services	2,567,415	2,729,922	162,507
520209-Food Services	5,238,751	4,624,982	(613,769)
520259-Postage	241,067	238,295	(2,772)
520279-Shipping and Freight Services	1,625,662	1,614,427	(11,235)
520389-Contract Maintenance Service	2,589,526	5,085,483	2,495,957
520469-Services For Minor/Indigent	10,000	9,700	(300)
520485-Graphics and Reproduction Services	1,075,029	985,092	(89,937)
520609-Advertising and Promotions	248,940	253,335	4,395
520649-Media Storage Services	40,480	38,941	(1,539)
520670-Purchased Services Not Otherwise Classified	7,744,918	10,457,058	2,712,140
520725-Loss and Valuation	3,509,419	3,911,537	402,118
520825-Professional Services	148,566,431	158,968,963	10,402,532
521005-Professional Legal Expenses	21,508,650	24,676,151	3,167,501
521119-Registry Services	10,427,221	23,142,231	12,715,010
521155-Managed Care Claims	2,086,255,253	2,460,437,197	374,181,944
521200-Laboratory Testing and Analysis	9,698,335	13,994,664	4,296,329
<b>Contractual Service Total</b>	<b>2,310,637,874</b>	<b>2,720,737,299</b>	<b>410,099,425</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	74,394	72,495	(1,899)
530100-Wearing Apparel	215,981	436,372	220,391
530170-Institutional Supplies	3,132,378	3,570,626	438,248
530600-Office Supplies	485,341	468,662	(16,679)
530635-Books, Periodicals and Publish	302,475	320,268	17,793
530700-Multimedia Supplies	74,068	78,386	4,318
530785-Medical, Dental and Laboratory Supplies	53,727,291	67,356,940	13,629,649
530905-Pharmaceuticals Supplies	75,397,427	75,609,807	212,380
531645-Computer and Data Processing Supplies	2,070,975	808,392	(1,262,583)
<b>Supplies &amp; Materials Total</b>	<b>135,480,331</b>	<b>148,721,948</b>	<b>13,241,617</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	10,290,739	11,667,562	1,376,823
540105-Moving Expense and Remodeling	35,000	24,250	(10,750)
540129-Maintenance and Subscription Services	87,187,406	88,079,000	891,594
540245-Automotive Operations and Maintenance	76,345	84,205	7,860
540345-Property Maintenance and Operations	9,579,964	9,370,105	(209,859)
<b>Operations &amp; Maintenance Total</b>	<b>107,169,453</b>	<b>109,225,122</b>	<b>2,055,669</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,278,615	1,197,123	(81,492)
550029-Countywide Office and Data Processing Equip Rental	1,492	1,914	422
550129-Facility and Office Space Rental	3,559,893	3,099,977	(459,916)
550079-Medical Equipment Rental	31,297,114	29,461,284	(1,835,830)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Rental &amp; Leasing Total</b>	<b>36,137,114</b>	<b>33,760,298</b>	<b>(2,376,816)</b>
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	-	249,572	249,572
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>249,572</b>	<b>249,572</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	36,143,357	32,990,051	(3,153,306)
580031-Reimbursement Designated Fund	297,509	382,809	85,300
580215-Institution Memberships/FE	739,620	861,057	121,437
580299-General and Contingent NOC	2,930,201	2,910,000	(20,201)
580379-Appropriation Adjustments	(18,349,125)	(29,751,550)	(11,402,425)
580419-Appropriation Transfer	(3,706,621)	-	3,706,621
580451-Reserve For Flex Spending Prog	71,862	87,153	15,291
<b>Contingencies &amp; Special Purpose Total</b>	<b>18,126,803</b>	<b>7,479,520</b>	<b>(10,647,283)</b>
<b>Operating Funds Total</b>	<b>3,387,383,155</b>	<b>3,858,525,775</b>	<b>471,142,620</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,313,119	1,382,080	68,961
501165-Planned Salary Adjustment	7,298	39,468	32,171
501210-Planned Overtime Compensation	2,500	-	(2,500)
501225-Planned Benefit Adjustment	89,597	92,233	2,636
501510-Mandatory Medicare Cost	19,629	20,660	1,031
501585-Insurance Benefits	170,510	161,350	(9,160)
501765-Professional Develop/Fees	4,462	-	(4,462)
501835-Transportation and Travel Expenses	20,000	4,856	(15,144)
<b>Personal Services Total</b>	<b>1,627,115</b>	<b>1,700,647</b>	<b>73,532</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	470	-	(470)
520149-Communication Services	15,000	-	(15,000)
520259-Postage	456	-	(456)
520485-Graphics and Reproduction Services	10,000	-	(10,000)
520649-Media Storage Services	5,000	-	(5,000)
520825-Professional Services	1,500,000	1,189,884	(310,116)
<b>Contractual Service Total</b>	<b>1,530,926</b>	<b>1,189,884</b>	<b>(341,042)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	7,500	-	(7,500)
530635-Books, Periodicals and Publish	500	-	(500)
530700-Multimedia Supplies	2,500	-	(2,500)
531645-Computer and Data Processing Supplies	2,910	-	(2,910)
<b>Supplies &amp; Materials Total</b>	<b>13,410</b>	<b>-</b>	<b>(13,410)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	630	-	(630)
550129-Facility and Office Space Rental	50,000	-	(50,000)
<b>Rental &amp; Leasing Total</b>	<b>50,630</b>	<b>-</b>	<b>(50,630)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	3,600,000	-	(3,600,000)
580050-Cook County Administration	204,368	218,607	14,239
580215-Institution Memberships/FE	2,910	-	(2,910)
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,807,278</b>	<b>218,607</b>	<b>(3,588,671)</b>
<b>Operating Funds Total</b>	<b>7,029,359</b>	<b>3,109,138</b>	<b>(3,920,221)</b>

## MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote and protect the physical, mental, and social well-being of the people of Cook County.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Health System Administration (HSA) continued to achieve progress towards CCH's transformation by executing on the Impact 2023 Strategic plan, approved by the CCH Board and Cook County Board of Commissioners, to guide CCH's strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

HSA focused on community vaccinations efforts. CCH has administered a total of more than 800,000 doses across all sites. HSA achieved over \$7M in savings by renegotiating terms and pricing on existing vendor contracts and will continue to seek savings. CCH has improved revenue cycle initiatives by decreasing denials and improving payer rates and collections.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

### ORGANIZATIONAL STRUCTURE

In FY2022, HSA will realign the organizational structure to help the organization work together to carry out its strategies and objectives.

### GRANT FUNDING

In FY2022, CCH will continue to support behavioral health priorities and secure funding for housing, justice involved, workforce development, food access, and breast cancer prevention treatment.

### STRENGTHEN BUSINESS FUNCTIONS

CCH looks to strengthen critical business functions by implementing an Office of Equity and Inclusion and Strategic Planning and Implementation.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of Mail-Order prescriptions	622,791	534,908	610,000	461,904	495,000
Cost per mail order	\$16.00	\$17.00	\$16.00	\$19.00	\$16.00
# of surgery cases	14,632	10,764	14,884	13,938	16,842
Cost per surgery case	\$4,596	\$3,337	\$4,356	\$4,627	\$4,627



**BUDGET HIGHLIGHTS**

- Health System Administration's budget will increase by \$3.1M (6%).
- Health System Administration's FTEs will increase by 1%.
- Since December 2016, CCH has successfully secured more than \$48M in grants.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	52,808	44,141	50,441	53,567
Special Purpose Funds	8,451	7,111	7,029	3,109
<b>Total Funds</b>	<b>61,259</b>	<b>51,252</b>	<b>57,470</b>	<b>56,676</b>
Expenditures by Type				
Personnel	43,750	36,251	39,392	43,154
Non Personnel	17,509	15,001	18,078	13,523
<b>Total Funds</b>	<b>61,259</b>	<b>51,252</b>	<b>57,470</b>	<b>56,676</b>
FTE Positions	415.0	345.0	335.0	393.0

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	1.0	187,900	0.0	0
12555-Health Information Systems (HIS)	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information for hospital's administrative, financial, and hospital operational needs.	53.0	5,786,120	53.0	5,493,266
13410-Employment Plan	Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS.	4.0	450,311	4.0	426,046
13945-Finance	Manages departmental financial operations and activities.	46.0	7,950,312	41.0	6,610,561
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	2.0	499,137	4.0	700,801
16020-Medical Staff Services	Oversees administrative functions of medical staff.	11.0	1,139,643	11.0	1,000,904
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	5.0	826,036	5.0	793,186
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	1.0	123,887	5.0	792,403
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	5.0	1,303,721	15.0	2,811,932
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	0.0	156,027	0.0	183,974
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare.	0.0	1,643,700	0.0	0
18875-Research and Regulatory Affairs	Ensures CCHHS's pharmaceuticals, procured products, medical devices, clinical testing, etc. comply with all federal, state, and local regulatory agencies, rules, laws, ordinances, and regulations.	4.0	455,181	4.0	363,929
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	68.0	6,239,051	68.0	6,300,442
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	0.0	97	0.0	0
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	11.0	2,194,076	13.0	2,418,101
19955-Center for Health Equity & Innovation	Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs.	25.0	2,926,697	27.0	3,121,444
10155-Administration	Supervises departmental operations and manages administrative functions	25.0	11,396,422	23.0	6,906,638
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	9.0	1,350,590	11.0	1,537,741
11980-Public Relations	Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders.	9.0	2,919,120	11.0	3,757,175
12270-Corporate Compliance Administration	Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system.	7.0	1,306,026	11.0	1,824,960
14915-Human Resources	Provides human resource management, personnel services, and related activities.	26.0	5,104,713	41.0	9,068,471
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	4.0	542,418	4.0	512,603
15715-Managed Care	Provides assistance to grow CountyCare to manage care plans.	0.0	0	12.0	1,875,401
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCHHS.	3.0	522,876	0.0	41,391
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	16.0	2,446,349	20.0	2,836,616
18937-Strategic Planning and Implementation	Responsible for establishing the long term objectives, the policies and strategies that oversee the achievements, use and disposition of resources to accomplish the vision and mission of CCH	0.0	0	6.0	(3,439,316)
18941-Equity and Inclusion	Assists in developing healthy and resilient processes to adopt standard diversity, equity, and inclusion practices	0.0	0	4.0	737,591
<b>Total</b>		<b>335.0</b>	<b>57,470,410</b>	<b>393.0</b>	<b>56,676,258</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	30,464,826	34,188,651	3,723,825
501165-Planned Salary Adjustment	975,520	1,110,919	135,400
501210-Planned Overtime Compensation	3,000	26,550	23,550
501295-Salaries and Wages of Per Diem Employees	2,463	264,471	262,008
501510-Mandatory Medicare Cost	472,240	559,393	87,153
501585-Insurance Benefits	5,253,306	4,780,083	(473,223)
501765-Professional Develop/Fees	532,850	452,719	(80,131)
501835-Transportation and Travel Expenses	60,835	70,126	9,291
<b>Personal Services Total</b>	<b>37,765,040</b>	<b>41,452,912</b>	<b>3,687,872</b>
<b>Contractual Service</b>			
520209-Food Services	-	5,000	5,000
520389-Contract Maintenance Service	178,757	190,000	11,243
520485-Graphics and Reproduction Services	258,863	203,125	(55,738)
520609-Advertising and Promotions	239,000	232,000	(7,000)
520649-Media Storage Services	10,700	10,409	(291)
520670-Purchased Services Not Otherwise Classified	920,720	813,338	(107,382)
520825-Professional Services	6,667,910	21,247,644	14,579,734
521155-Managed Care Claims	-	800,000	800,000
<b>Contractual Service Total</b>	<b>8,275,950</b>	<b>23,501,516</b>	<b>15,225,566</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	32,294	29,750	(2,544)
530635-Books, Periodicals and Publish	97,734	103,349	5,615
530700-Multimedia Supplies	5,000	25,000	20,000
531645-Computer and Data Processing Supplies	120,000	200,000	80,000
<b>Supplies &amp; Materials Total</b>	<b>255,028</b>	<b>358,099</b>	<b>103,071</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	48,020	17,902	(30,118)
540129-Maintenance and Subscription Services	534,618	523,163	(11,455)
<b>Operations &amp; Maintenance Total</b>	<b>582,638</b>	<b>541,065</b>	<b>(41,573)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	2,337,695	1,846,228	(491,467)
<b>Rental &amp; Leasing Total</b>	<b>2,337,695</b>	<b>1,846,228</b>	<b>(491,467)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	104,700	190,000	85,300
580215-Institution Memberships/FE	120,000	117,300	(2,700)
580299-General and Contingent NOC	1,000,000	1,010,000	10,000
580379-Appropriation Adjustments	0	(15,450,000)	(15,450,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,224,700</b>	<b>(14,132,700)</b>	<b>(15,357,400)</b>
<b>Operating Funds Total</b>	<b>50,441,051</b>	<b>53,567,120</b>	<b>3,126,068</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11775-Clinical Lab.-Immunology					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	200,000	-	-
		1.0	\$200,000	-	-
12555-Health Information Systems (HIS)					
0254-Business Manager IV	23	-	-	2.0	159,865
0956-Management Analyst I	14	1.0	66,591	1.0	66,591
1101-Computer Operator I	12	4.0	222,003	-	
1102-Computer Operator II	14	4.0	248,747	-	
1103-Computer Operator III	16	2.0	143,697	-	-
1110-Systems Analyst I	16	4.0	267,016	4.0	271,803
1111-Systems Analyst II	18	7.0	596,220	7.0	596,220
1113-Systems Analyst IV	21	5.0	538,442	5.0	547,029
1114-Systems Analyst V	23	8.0	1,047,550	7.0	915,964
1137-Manager-Systems Development	23	1.0	134,784	1.0	134,784
1711-Management Analyst V	22	1.0	128,500	-	-
6457-Network Engineer	23	1.0	85,072	1.0	85,072
6458-Network Administrator	20	1.0	81,913	1.0	83,565
6472-Meaningful Use Tech Trainer	21	1.0	100,770	1.0	102,799
6709-Collector AFSCME	11	1.0	54,076	1.0	54,076
7413-Clinical Informatics Trainer	22	3.0	312,944	3.0	319,259
7462-IT Support Services Manager	23	1.0	114,021	1.0	116,320
7796-Service Desk Analyst I	12	4.0	163,130	8.0	382,128
7797-Service Desk Analyst II	14	-	-	4.0	249,016
7798-Service Desk Analyst III	16	-	-	2.0	145,757
8009-Chief Info Ofcr-CCHHS	24	1.0	324,000	1.0	324,000
8080-Network Info Ofcr	24	1.0	156,060	1.0	156,060
8090-Tech Information Ofcr	24	1.0	197,676	1.0	197,676
8117-Executive Enterprise Business Application Officer	24	1.0	171,666	1.0	171,666
		53.0	\$5,154,878	53.0	\$5,079,649
13410-Employment Plan					
5839-CCHHS Employment Plan Officer	24	1.0	153,623	1.0	145,000
6366-Employment Compliance Analyst	21	1.0	76,443	1.0	77,985
6459-Information Coordinator	20	1.0	66,667	1.0	66,668
7966-Prog Mgr Employ Plan Office	23	1.0	95,700	1.0	97,631
		4.0	\$392,432	4.0	\$387,284
13945-Finance					
0111-Dir of Financial Control II	21	2.0	188,522	2.0	192,323
0112-Dir of Financial Control III	23	6.0	711,693	6.0	716,090
0142-Accountant II	13	2.0	124,047	2.0	124,047
0174-Bookkeeper IV	14	1.0	63,419	1.0	64,399
0245-Payroll Division Supervisor	20	1.0	98,587	-	-
0246-Payroll Division Supvr III	18	1.0	82,972	1.0	84,440
0254-Business Manager IV	23	1.0	129,018	1.0	129,018
0295-Administrative Analyst V	23	1.0	112,816	1.0	115,091
1711-Management Analyst V	22	1.0	119,384	1.0	119,384
2274-Supervisor of Payroll	22	1.0	85,708	1.0	87,595
5244-Financial Analyst	21	1.0	79,259	1.0	80,861
5301-Chief Accountant-CCHHS	24	1.0	150,000	-	-
5302-Senior Payroll Manager-CCHHS	24	1.0	111,950	1.0	111,950
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	123,227	1.0	123,227
6445-Prior Authorization Nurse	FE	6.0	552,309	4.0	296,367

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6447-Senior Financial Analyst	22	-	-	3.0	243,081
6519-Dir of Managed Care Operations	24	1.0	188,389	-	-
6520-Payroll Coordinator -CCHHS	18	1.0	58,224	1.0	59,397
6731-Clerk IV Public Health AFSCME	11	1.0	54,076	1.0	54,076
6833-Financial Analyst-Finance	21	1.0	77,286	1.0	78,846
6840-Mngd Care Snr Contract Analyst	22	1.0	92,041	-	-
6880-Position Control Manager	23	1.0	103,229	1.0	105,315
6992-Home/Comm Basd Srvs Ref Coord	15	1.0	54,022	-	-
7028-Administrative Asst V-CCHHS	20	1.0	105,835	1.0	106,022
7052-Business Manager 1 - CCHHS	18	4.0	353,875	4.0	353,875
7127-Mgr Mnged Care Risk Contracts	23	1.0	89,269	-	-
7688-Managed Care Coordinator	18	1.0	59,484	1.0	52,310
8005-Budget Director - CCHHS	24	1.0	153,000	1.0	153,000
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	300,000	1.0	380,000
8038-Dir of Fin/Cost Reimb	24	1.0	150,858	1.0	150,858
8085-Senior Director of Finance	24	1.0	250,000	1.0	250,000
8100-Chief Revenue Officer, CCH	23	1.0	223,858	-	-
9043-Senior Accountant	24	-	-	1.0	150,000
		<b>46.0</b>	<b>\$5,046,359</b>	<b>41.0</b>	<b>\$4,381,571</b>
<b>15150-Intergovernmental Affairs &amp; Policy</b>					
6706-Public Interest Fellow	11	-	-	1.0	31,924
6878-Dir Legislative and Gov Affair	24	-	-	1.0	140,000
8054-Director of Policy	24	1.0	189,074	1.0	189,074
8074-Exec Dir of Govt Affairs	24	1.0	202,172	1.0	202,172
		<b>2.0</b>	<b>\$391,247</b>	<b>4.0</b>	<b>\$563,171</b>
<b>16020-Medical Staff Services</b>					
0048-Administrative Assistant III	16	6.0	403,481	6.0	394,380
6367-Medical Staff Creden Manager	23	1.0	91,191	1.0	93,029
6369-Medical Staff Services Liaison	21	1.0	84,846	1.0	87,739
6429-Provider Enrollment Specialist	18	1.0	71,528	1.0	72,972
7430-Provider Data Manager	23	1.0	111,848	1.0	114,104
8045-Dir of Med Staff Ofc	24	1.0	145,000	1.0	140,000
		<b>11.0</b>	<b>\$907,894</b>	<b>11.0</b>	<b>\$902,224</b>
<b>17610-Pharmacy</b>					
1876-Asst Dir of Pharmacy	24	2.0	311,862	2.0	311,862
6502-340B Program Analyst	21	1.0	82,498	1.0	84,160
6503-340B Program Manager	24	1.0	151,639	1.0	151,639
8033-Sr Dir of Pharmacy Srvc	24	1.0	203,507	1.0	203,507
		<b>5.0</b>	<b>\$749,506</b>	<b>5.0</b>	<b>\$751,169</b>
<b>17775-Plant Operations</b>					
0418-Safety Engineer II	19	-	-	1.0	150,000
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	200,000
2175-Fire Marshall	22	-	-	1.0	76,043
7650-Professional Engineer	23	1.0	79,930	-	-
8106-Director of Emergency Management	24	-	-	1.0	120,000
8943-Deputy Director	24	-	-	1.0	330,000
		<b>1.0</b>	<b>\$79,930</b>	<b>5.0</b>	<b>\$876,043</b>
<b>17870-Nursing Administration</b>					
0293-Administrative Analyst III	21	-	-	2.0	138,328
1722-Associate Director of Nursing	NS4	-	-	1.0	141,772
6678-Senior Project Manager	23	-	-	1.0	79,932

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7943-Prog Mgr, Nurse Recruit	23	-	-	1.0	79,932
7951-Nurs Svcs Bus Ops Mgr	23	-	-	1.0	79,932
8003-Associate Chief Nursing Executive, Ambulatory Services	24	-	-	1.0	243,848
8012-Chief Nursing Officer	24	1.0	295,000	-	-
8092-Executive Assistant - CCHHS	23	1.0	83,130	1.0	83,130
8134-Senior Director of Care Coordination	24	-	-	1.0	190,000
8136-Nursing Director of Staffing & Workforce Management	24	1.0	170,000	1.0	170,000
8148-Dir Nursing Quality & Reg Compliance	24	1.0	150,000	1.0	150,000
8863-Nursing Staff & Workforce Business Manager	23	1.0	79,930	1.0	94,070
8157-Chief Nursing Executive	24	-	-	1.0	330,000
8163-Chief Nursing Informatics Officer	24	-	-	1.0	250,000
9114-Director of Patient Flow	24	-	-	1.0	142,742
		<b>5.0</b>	<b>\$778,060</b>	<b>15.0</b>	<b>\$2,173,687</b>
<b>18875-Research and Regulatory Affairs</b>					
0048-Administrative Assistant III	16	1.0	71,497	1.0	71,498
1866-Scientific Officer II	22	1.0	86,209	1.0	76,043
6539-Dir Reseach Regulatory Affairs	24	1.0	133,107	1.0	133,107
6951-Informed Consent Coordinator	21	1.0	73,189	1.0	74,669
		<b>4.0</b>	<b>\$364,003</b>	<b>4.0</b>	<b>\$355,316</b>
<b>18955-Revenue Cycle</b>					
1518-Caseworker Mang Unit	16	1.0	76,954	1.0	76,954
5437-System Director Patient Access	24	1.0	140,000	1.0	127,457
5438-Director of Patient Financial Services	24	1.0	134,217	1.0	134,217
5443-Syst Mgr Pt Access Pre Process	24	1.0	95,238	1.0	95,238
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	129,018	1.0	129,018
5445-Sy Mgr Pat Acc Train & QA	24	1.0	104,233	1.0	104,233
5446-Site Mgr Pat Access II JHS	23	1.0	113,680	1.0	115,971
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	206,639	2.0	208,632
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	108,334	1.0	110,519
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	93,287	1.0	95,173
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	79,930	1.0	79,932
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	120,860	1.0	120,860
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	119,346	1.0	119,346
5926-Cash Applicat Representative	13	6.0	334,937	6.0	339,071
5928-Customer Serv and Self Pay Rep	13	9.0	526,243	9.0	488,899
5929-Third Party Bill Follow Up Rp	13	28.0	1,532,760	28.0	1,468,719
6489-Call Center Cust Sevice Rep	13	1.0	62,024	1.0	62,024
6517-Patient Access Trainer	20	3.0	242,750	3.0	247,646
6644-Pt Fin Svcs Qual Mgmt Coord	18	5.0	285,864	6.0	341,766
7119-Business Manager II-HHS Union	20	1.0	106,550	-	-
8063-Director of Revenue Cycle	24	1.0	196,073	1.0	196,073
		<b>68.0</b>	<b>\$4,808,938</b>	<b>68.0</b>	<b>\$4,661,749</b>
<b>18990-Legal and Risk Management</b>					
5264-General Counsel - CCHHS	24	1.0	260,000	1.0	260,000
5273-Associate General Counsel	24	-	-	2.0	260,000
6021-Senior Legal Assistant	22	1.0	88,573	1.0	90,356
8001-Associate General Counsel	24	1.0	197,676	1.0	197,676
8029-Dep Dir RiskMgmt Hspll Bsd Srv	24	1.0	135,971	1.0	135,971
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	135,971	1.0	135,971
8064-Dir of Risk Mgmt - CCHHS	24	1.0	163,906	1.0	163,906
8000-Assistant General Counsel	24	3.0	417,065	3.0	417,065

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8120-Operations Counsel	24	2.0	227,766	2.0	247,722
		<b>11.0</b>	<b>\$1,626,928</b>	<b>13.0</b>	<b>\$1,908,667</b>
<b>19955-Center for Health Equity &amp; Innovation</b>					
0048-Administrative Assistant III	16	1.0	66,743	1.0	69,191
0223-Grant Analyst	21	1.0	111,519	1.0	111,519
1866-Scientific Officer II	22	1.0	122,741	1.0	122,741
5069-Research Senior Analyst I	19	1.0	60,753	-	-
5117-Research Sr Analyst IV	22	-	-	1.0	76,043
5217-Asst Grants Mgmt Director	24	1.0	122,898	1.0	122,898
5570-Program Coordinator	18	1.0	52,310	2.0	104,620
6250-Residency Program Coordinator	19	1.0	72,700	-	-
6379-Data Analyst	20	1.0	62,912	-	-
6474-Web Developer-CCHHS	22	1.0	76,041	-	-
6545-Attending Physician XI-SC	K	1.0	294,941	1.0	300,888
6555-Medical Div Chair XI SC	K	1.0	347,541	1.0	354,548
6784-Behavior Hlth Integration Mgr	23	1.0	96,916	1.0	98,868
6810-Community Health Worker	12	1.0	47,705	1.0	49,733
6811-CommunityBasedSocWorkCareCoord	19	3.0	245,395	3.0	258,506
6850-Senior Development Manager	23	1.0	115,059	1.0	117,378
6851-Grant Program Manager	23	1.0	88,840	1.0	90,633
6852-Grant Writer - CCHHS	17	1.0	59,452	1.0	61,203
7225-Dir Clin Rsrch Data Analytcs	24	1.0	131,173	1.0	131,173
7226-Dir Data Integ Predict Analyt	24	1.0	119,339	1.0	119,339
7227-Data Warehouse Rsrch Mgr	14	1.0	119,166	1.0	119,168
7228-Data Modeling Analyst	21	1.0	73,457	1.0	73,459
7426-Attending Physician VII - Behavioral Health	K	1.0	203,323	1.0	207,420
7946-Grant Coord, Spon Progs	20	-	-	1.0	62,912
7977-Web Developer Full Stack	22	-	-	1.0	76,043
8055-Dir of Program Svc & Innov	24	1.0	173,383	1.0	173,383
9093-SQL Database Developer	22	-	-	1.0	76,043
9097-Research Program Grant Coordinator	21	-	-	1.0	69,164
		<b>25.0</b>	<b>\$2,864,305</b>	<b>27.0</b>	<b>\$3,046,872</b>
<b>10155-Administration</b>					
8007-Chief Executive Officer -CCHHS	24	1.0	650,000	1.0	650,000
8025-Chief Administrative Officer, Operations & Development	24	1.0	419,120	-	-
8083-Secretary to the Board	24	1.0	137,210	1.0	137,210
8092-Executive Assistant - CCHHS	23	3.0	264,782	3.0	264,782
8927-Chief Equity Officer	24	1.0	200,000	-	-
		<b>7.0</b>	<b>\$1,671,112</b>	<b>5.0</b>	<b>\$1,051,992</b>
<b>11135-Business Intelligence</b>					
1114-Systems Analyst V	23	4.0	496,907	4.0	500,872
1135-Proj Leader - Data Syst	22	1.0	128,500	1.0	128,500
6469-Database Administrator	22	-	-	1.0	100,543
6474-Web Developer-CCHHS	22	2.0	213,114	2.0	214,936
7228-Data Modeling Analyst	21	-	-	1.0	91,451
7831-Business Intelligence Project Manager	23	1.0	119,850	1.0	122,269
8036-Director of Decision Support	24	1.0	172,205	1.0	172,205
		<b>9.0</b>	<b>\$1,130,576</b>	<b>11.0</b>	<b>\$1,330,777</b>
<b>11980-Public Relations</b>					
0416-Communications Manager	23	3.0	289,495	3.0	282,008
4810-Graphic Design Coordinator	21	1.0	108,795	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6461-Community Outreach Worker	18	2.0	126,603	2.0	116,451
8031-Director Community Affairs	24	1.0	150,724	1.0	150,724
8072-Chief Communications & Marketing Officer	24	1.0	251,160	1.0	251,160
8138-Director of Public Affairs - CCH	24	1.0	127,500	-	-
8155-Associate Chief Communications & Marketing Officer	24	-	-	1.0	180,000
8139-Director of Marketing	24	-	-	1.0	130,000
9061-Corporate Communications Manager - CCH	23	-	-	1.0	79,932
9031-Graphic Design Manager	23	-	-	1.0	79,932
		<b>9.0</b>	<b>\$1,054,277</b>	<b>11.0</b>	<b>\$1,270,208</b>
<b>12270-Corporate Compliance Administration</b>					
5190-Director of Research	24	-	-	1.0	150,000
5783-Compliance Analyst	23	3.0	248,328	-	-
6316-Compliance Counsel	24	-	-	1.0	125,000
8022-Compliance Officer - CCHHS	24	1.0	144,369	2.0	356,369
8023-Chief Corp Comp & Priv Ofcr	24	1.0	212,000	1.0	212,000
8082-Privacy Officer	24	1.0	130,050	-	-
8103-Compliance Officer, County Care	24	1.0	127,500	1.0	127,500
8165-Compliance Officer, Managed Care	24	-	-	1.0	130,050
9042-Compliance Analyst - CCH	22	-	-	4.0	306,430
		<b>7.0</b>	<b>\$862,247</b>	<b>11.0</b>	<b>\$1,407,349</b>
<b>14915-Human Resources</b>					
0766-Job Classification Specialist	21	1.0	77,485	2.0	148,213
1043-Director of Human Resources	24	1.0	139,752	1.0	139,752
1687-Assistant Administrator	23	1.0	87,096	1.0	88,850
5827-Human Resources Asst (RWDSU)	12	5.0	235,117	5.0	246,221
6001-Talent Acquisition Manager	23	1.0	112,563	1.0	114,833
6003-HR Project Manager	23	2.0	211,623	1.0	117,372
6308-Position Control Analyst	20	1.0	72,095	1.0	72,340
6481-Equal Employment Opp Director	24	1.0	128,824	1.0	128,824
6482-Equal Emp Opp Specialist	22	2.0	166,160	2.0	169,510
6780-HRIS Manager	23	-	-	1.0	125,814
6794-Recruit&Select Analyst (RWDSU)	18	5.0	383,511	8.0	548,258
7033-Class & Comp Supervisor CCHHS	22	1.0	91,356	1.0	93,200
7224-Human Resources Liaison - CHHS	17	2.0	124,651	2.0	126,148
7399-Org Dvlopmt & Training Analyst	19	1.0	67,528	1.0	67,529
7652-Workforce Development Coordinator	21	-	-	2.0	138,328
7794-HRIS Analyst - HHS	20	-	-	1.0	62,912
7822-Mgr of Org Development & Performance	23	1.0	99,937	1.0	79,932
7834-Senior Human Resources Recruitment Coordinator	22	-	-	1.0	62,912
7986-Executive Recruitment Specialist	20	-	-	1.0	62,912
8014-Chief Human Resources Officer	24	1.0	227,552	1.0	255,000
8026-Associate Chief Human Resources Officer	24	-	-	1.0	196,000
8051-Dir of Orgnzl Dev & Training	24	-	-	1.0	152,719
8092-Executive Assistant - CCHHS	23	-	-	1.0	69,992
9096-Human Resources Business Partner	23	-	-	3.0	239,797
		<b>26.0</b>	<b>\$2,225,249</b>	<b>41.0</b>	<b>\$3,507,368</b>
<b>15160-Internal Audits</b>					
5594-Assoc Dir of Info Technology	24	1.0	135,733	1.0	135,733
6748-Senior Internal Auditor	22	2.0	175,029	2.0	176,647
8041-Director of Internal Audit	24	1.0	178,970	1.0	178,970
		<b>4.0</b>	<b>\$489,731</b>	<b>4.0</b>	<b>\$491,350</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15715-Managed Care					
6445-Prior Authorization Nurse	FE	-	-	6.0	593,984
6519-Dir of Managed Care Operations	24	-	-	1.0	188,389
6673-Prior Authorization Manager	23	-	-	1.0	119,702
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	93,862
6992-Home/Comm Basd Srvs Ref Coord	15	-	-	1.0	56,243
7127-Mgr Mnged Care Risk Contracts	23	-	-	1.0	91,051
7688-Managed Care Coordinator	18	-	-	1.0	60,679
		-	-	12.0	\$1,203,910
18160-Project Management Office					
6678-Senior Project Manager	23	2.0	258,036	-	-
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	210,993	-	-
		3.0	\$469,030	-	-
35570-Supply Chain					
0293-Administrative Analyst III	21	-	-	1.0	69,164
1210-Chief Procurement Officer	24	1.0	199,185	1.0	199,185
1215-Purchasing Coordinator	22	-	-	1.0	76,043
5602-Director of Supply Chain Contract Management	23	1.0	150,000	1.0	150,000
5983-Manager of Procurement	23	1.0	113,651	1.0	115,942
6278-Senior Contract Specialist	22	5.0	420,148	7.0	599,568
6529-Senior Procurement Specialist	21	4.0	304,166	3.0	239,749
6537-Documentation Specialist	18	1.0	70,368	1.0	71,786
6599-Dir of Strat Sourc Procurement	24	1.0	154,840	1.0	154,840
7028-Administrative Asst V-CCHHS	20	1.0	98,994	1.0	98,993
8068-Dir of Sys Integ & Sprt - SChn	24	-	-	1.0	140,000
8069-Director of Value Analysis	24	1.0	156,893	1.0	156,893
		16.0	\$1,668,244	20.0	\$2,072,163
18937-Strategic Planning and Implementation					
5979-Sr Dir - Clinical Shared Svcs	24	-	-	1.0	150,000
6678-Senior Project Manager	23	-	-	2.0	258,036
8034-Dir of Clinical Srvc Lines	24	-	-	1.0	150,000
8056-Dir of Proj Mgmt & Opr'l Exce	24	-	-	1.0	195,000
8094-Chief Strategy Officer	24	-	-	1.0	275,000
		-	-	6.0	\$1,028,036
18941-Equity and Inclusion					
0253-Business Manager III	22	-	-	1.0	76,043
0295-Administrative Analyst V	23	-	-	1.0	79,932
5348-Research Assistant	21	-	-	1.0	69,164
8154-Chief Equity and Inclusion Officer	24	-	-	1.0	230,000
		-	-	4.0	\$455,139
Total Salaries and Positions		317.0	\$32,934,948	375.0	\$38,905,695
Turnover Adjustment		-	(2,470,121)	-	(4,717,044)
Operating Fund Totals		317.0	\$30,464,826	375.0	\$34,188,651

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	2.0	108,152	3.0	140,076
12	14.0	667,955	14.0	678,082
13	46.0	2,580,011	46.0	2,482,760
14	7.0	497,924	7.0	499,174
15	1.0	54,022	1.0	56,243
16	15.0	1,029,388	15.0	1,029,583
17	3.0	184,103	3.0	187,351
18	29.0	2,140,958	35.0	2,462,774
19	6.0	446,376	5.0	476,034
20	11.0	936,301	11.0	863,970
21	22.0	1,976,676	29.0	2,474,951
22	24.0	2,306,447	39.0	3,460,823
23	61.0	6,777,013	68.0	7,226,454
24	67.0	11,831,509	85.0	14,972,442
FE	6.0	552,309	10.0	890,351
K	3.0	845,805	3.0	862,856
NS4	-	-	1.0	141,772
<b>Total Salaries and Positions</b>	<b>317.0</b>	<b>\$32,934,948</b>	<b>375.0</b>	<b>\$38,905,695</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,470,121)</b>	<b>-</b>	<b>\$(4,717,044)</b>
<b>Operating Funds Total</b>	<b>317.0</b>	<b>\$30,464,826</b>	<b>375.0</b>	<b>\$34,188,651</b>

## MISSION

To provide high quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within CCH and the community.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The COVID-19 pandemic significantly impacted 2021 initiatives and operations. The organization continues to demonstrate its abilities to adapt as it moves towards progress in developing expectations for the new norm. Development of a modified 'Face to Face' Health Service Request process is currently in progress for FY 2022. COVID mitigation and campus wide vaccination has been prioritized, requiring operational changes on a recurring basis. Over 8,000 patients have been vaccinated on campus since February 2021. Vaccination programs are expected to continue into FY 2022. Patient census continues to rise, increasing from just over 5,000 in 2020. Cermak estimates census increase to as high as 6,000 patients in FY2021.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

Continued interventions surrounding COVID-19 containment and mitigation, programmatic initiatives for the screening upon intake, treatment upon identification, and vaccination.

Transitioning back to a FY2022 'face to face' Health Service Request Form process, which will provide for patient triage encounters in an in-person setting, while still adhering to CDC guidelines.

Anticipated increases to census and health service request response, that will impact operations and cause increase to clinic sessions.

Expansion of Reentry Services to include collaboration with community organizations and other identified health partners.

Continuation of the Narcan at Discharge Program to provide education to patients at risk for opioid overdose in the community. Patients who successfully complete the program are provided Narcan upon discharge for a future life-threatening emergency. More than 6,700 naloxone kits have been issued, with 8,900 patients receiving naloxone administration education.

The Substance Use Disorders (SUD) program provides patients with SUDs access to Medication Assisted Treatment (MAT) and Assisted Outpatient Treatment (AOT) programs at Cermak and as they transition back to the community. Approximately 20-30 people with SUDs are typically admitted to Cermak daily.

Continuance of NCCCH Accreditation initiatives with goal to pursue facility accreditation in addition to the current OTP accreditation status.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Avg. daily census (# patients)	5,747	5,131	5,914	5,914	6,356
# of Scheduled and PRN Medications Administered by a Nurse	3,117,176	2,745,603	3,117,176	3,117,176	3,117,176
Avg. # of patients on Mental Health Caseload per day	2,125	2,151	2,757	2,757	3,277
Caseload) per day	37%	42%	47%	47%	52%
Doses of medication dispensed	5,844,362	5,146,644	5,400,000	5,400,000	5,400,000

## BUDGET HIGHLIGHTS

- Continued initiatives surrounding COVID-19 mitigation
- Preparation of NCCHC Accreditation
- Staffing adjustments to address anticipated operational impacts due to increasing census and expanded services

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	87,200	81,491	96,108	97,392
Total Funds	87,200	81,491	96,108	97,392
<b>Expenditures by Type</b>				
Personnel	66,257	63,678	76,357	75,228
Non Personnel	20,944	17,813	19,751	22,165
Total Funds	87,200	81,491	96,108	97,392
FTE Positions	631.0	575.0	667.0	657.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	Manages departmental financial operations and activities.	3.0	2,682,043	3.0	289,911
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	5.0	571,376	5.0	462,524
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	4.0	342,403	4.0	324,456
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	43.0	9,823,401	49.0	10,386,923
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	4.0	387,057	5.0	430,937
16125-Mental Health Services	Organizes programs dedicated to promoting mental health, preventing mental illnesses, and improving care and treatment for persons suffering from mental and emotional disorders.	107.0	15,542,614	110.0	14,999,278
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	18.0	2,362,431	18.0	2,441,656
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	380.0	36,340,019	360.0	37,362,450
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	28.0	11,056,649	30.0	12,166,711
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare.	8.0	915,330	7.0	824,446
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	7.0	748,985	7.0	749,511
10155-Administration	Supervises departmental operations and manages administrative functions	22.0	11,797,684	22.0	13,355,067
10160-Administration and Clerical	Manages administrative functions of the corrections health services and provides executive leadership	0.0	0	0.0	13,363
13500-Environmental Services	Maintains the environment of department facilities.	34.0	2,624,345	33.0	2,557,882
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	242,097	2.0	257,235
15050-Information Technology	Provides information technology services to assist and support departmental operations.	2.0	217,929	2.0	208,319
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	453,253	0.0	561,726
<b>Total</b>		<b>667.0</b>	<b>96,107,615</b>	<b>657.0</b>	<b>97,392,394</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	52,507,509	53,072,640	565,131
501165-Planned Salary Adjustment	6,104,246	4,712,860	(1,391,386)
501210-Planned Overtime Compensation	4,384,869	4,488,951	104,082
501295-Salaries and Wages of Per Diem Employees	1,781,965	2,000,388	218,423
501420-Salaries and Wages of Employees Per Contract	52,000	188,500	136,500
501510-Mandatory Medicare Cost	828,023	844,497	16,474
501540-Worker's Compensation	1,031,455	893,702	(137,753)
501585-Insurance Benefits	9,641,026	8,987,675	(653,351)
501765-Professional Develop/Fees	18,000	21,000	3,000
501835-Transportation and Travel Expenses	7,900	17,564	9,664
<b>Personal Services Total</b>	<b>76,356,994</b>	<b>75,227,777</b>	<b>(1,129,217)</b>
<b>Contractual Service</b>			
520005-Ambulance Service	340,000	329,800	(10,200)
520049-Scavenger and Hazardous Materail Services	35,000	34,000	(1,000)
520189-Laundry and Linen Services	1,940	1,882	(58)
520259-Postage	1,400	1,000	(400)
520389-Contract Maintenance Service	73,720	71,508	(2,212)
520485-Graphics and Reproduction Services	12,000	10,000	(2,000)
520670-Purchased Services Not Otherwise Classified	376,360	365,069	(11,291)
520825-Professional Services	38,800	38,800	0
521119-Registry Services	459,150	1,510,400	1,051,250
521200-Laboratory Testing and Analysis	155,000	155,000	0
<b>Contractual Service Total</b>	<b>1,493,370</b>	<b>2,517,459</b>	<b>1,024,089</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	20,000	19,400	(600)
530100-Wearing Apparel	7,559	7,422	(137)
530170-Institutional Supplies	115,624	321,799	206,175
530600-Office Supplies	25,000	32,000	7,000
530635-Books, Periodicals and Publish	10,948	13,404	2,456
530700-Multimedia Supplies	19,000	18,000	(1,000)
530785-Medical, Dental and Laboratory Supplies	828,323	891,873	63,550
530905-Pharmaceuticals Supplies	7,300,450	8,162,000	861,550
<b>Supplies &amp; Materials Total</b>	<b>8,326,904</b>	<b>9,465,898</b>	<b>1,138,994</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,881,944	9,907,735	25,791
540245-Automotive Operations and Maintenance	2,910	2,823	(87)
540345-Property Maintenance and Operations	18,818	18,253	(565)
<b>Operations &amp; Maintenance Total</b>	<b>9,903,672</b>	<b>9,928,811</b>	<b>25,139</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	970	941	(29)
550079-Medical Equipment Rental	17,460	16,936	(524)
<b>Rental &amp; Leasing Total</b>	<b>18,430</b>	<b>17,877</b>	<b>(553)</b>
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	-	199,572	199,572
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>199,572</b>	<b>199,572</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	8,245	35,000	26,755
<b>Contingencies &amp; Special Purpose Total</b>	<b>8,245</b>	<b>35,000</b>	<b>26,755</b>
<b>Operating Funds Total</b>	<b>96,107,615</b>	<b>97,392,394</b>	<b>1,284,779</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0112-Dir of Financial Control III	23	1.0	129,018	1.0	129,018
0145-Accountant V	19	1.0	75,163	1.0	57,223
0907-Clerk V	11	1.0	54,076	1.0	54,076
		<b>3.0</b>	<b>\$258,257</b>	<b>3.0</b>	<b>\$240,317</b>
<b>15435-Laboratory Services</b>					
1841-Laboratory Technician II	10	1.0	44,751	-	-
1842-Laboratory Technician III	13	1.0	60,578	4.0	157,280
2128-Phlebotomist III	11	1.0	48,221	1.0	49,259
4605-Phlebotomist III	10	2.0	83,936	-	-
		<b>5.0</b>	<b>\$237,486</b>	<b>5.0</b>	<b>\$206,539</b>
<b>15805-Material Management</b>					
1234-Storekeeper IV	12	1.0	57,916	1.0	57,916
1242-Storekeeper/Supply Clerk	CC	3.0	125,135	3.0	126,283
		<b>4.0</b>	<b>\$183,051</b>	<b>4.0</b>	<b>\$184,198</b>
<b>15895-Medical Administration</b>					
0050-Administrative Assistant IV	18	1.0	82,732	1.0	85,224
0907-Clerk V	11	2.0	97,076	2.0	97,138
1636-Attending Physician VI	K06	2.0	381,075	-	-
1637-Attending Physician VII	K07	4.0	879,519	4.0	882,185
1638-Attending Physician VIII	K08	8.0	1,989,490	11.0	2,632,054
1653-Attending Physician Senior VII	K07	1.0	235,085	1.0	235,086
1816-Physician Assistant I	22	20.0	2,520,410	20.0	2,567,829
1918-Correctional Medical Tech III	14	-	-	1.0	42,218
1943-Nurse Clinician	FC	-	-	1.0	96,880
1944-Nurse Epidemiologist	FE	-	-	1.0	129,486
2036-Respiratory Therapist	16	1.0	58,154	1.0	60,924
2061-Optometrist	K	1.0	147,774	1.0	150,220
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	383,860	1.0	383,860
6338-Chr of the Div of Cor Health	K12	2.0	554,097	2.0	554,097
6822-Emergency Resp Tech (SEIU 73)	18	-	-	2.0	134,058
		<b>43.0</b>	<b>\$7,329,271</b>	<b>49.0</b>	<b>\$8,051,258</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	2.0	108,152	3.0	162,228
1687-Assistant Administrator	23	1.0	129,018	1.0	129,018
2007-Medical Records Unit Manager	18	1.0	84,440	1.0	84,440
		<b>4.0</b>	<b>\$321,610</b>	<b>5.0</b>	<b>\$375,685</b>
<b>16125-Mental Health Services</b>					
0293-Administrative Analyst III	21	-	-	1.0	69,164
1526-Medical Social Worker V	19	6.0	522,298	6.0	526,023
1610-Mental Health Specialist III	19	68.0	5,583,217	70.0	5,697,874
1816-Physician Assistant I	22	3.0	350,795	6.0	676,474
2057-Activities Therapist II	17	4.0	308,691	4.0	280,463
5385-Mental Health Director-Cermak	24	1.0	155,107	1.0	155,107
5428-Att Phys-Correctional Psych	K10	14.0	4,035,911	11.0	3,171,076
5429-Division Chief of Corr Psych	K12	1.0	326,064	1.0	326,064
5431-Correctional Psychologist	K02	9.0	1,123,310	9.0	1,155,263
5432-Chief Correctional Psych	24	1.0	182,070	1.0	182,070
		<b>107.0</b>	<b>\$12,587,463</b>	<b>110.0</b>	<b>\$12,239,580</b>
<b>17015-Oral Health</b>					
1500-Dental Assistant	14	9.0	521,994	9.0	503,316

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4880-Dentist IV	K04	6.0	1,054,487	6.0	1,063,784
5435-Correctional Chf of Dental Svc	K12	1.0	184,212	1.0	184,212
6826-Dental Hygienist (SEIU 73)	18	2.0	157,518	2.0	157,518
		<b>18.0</b>	<b>\$1,918,212</b>	<b>18.0</b>	<b>\$1,908,831</b>
<b>17170-Patient Care Services</b>					
0293-Administrative Analyst III	21	-	-	1.0	69,164
0907-Clerk V	11	1.0	54,076	-	-
1722-Associate Director of Nursing	NS4	-	-	1.0	135,273
1919-Correctional Medical Tech IV	16	1.0	68,061	1.0	68,347
1941-Clinical Nurse I	FA	110.0	10,087,632	134.0	12,260,538
1942-Clinical Nurse II	FB	8.0	811,853	11.0	1,034,059
1943-Nurse Clinician	FC	2.0	223,025	1.0	100,941
1944-Nurse Epidemiologist	FE	1.0	129,485	-	-
1961-Attendant Patient Care	CD	32.0	1,216,878	32.0	1,169,087
1966-Licensed Practical Nurse II	PN2	163.0	8,014,720	111.0	5,725,051
2063-Correctional Medical Tech II	12	23.0	1,200,921	24.0	1,222,064
2064-Emergency Room Technician II	16	1.0	74,699	-	-
2067-Correctional Medical Tech V	17	1.0	82,584	1.0	82,584
5384-Nurse Coordinator II	NS2	10.0	1,111,459	9.0	1,046,188
5388-House Administrator	NS2	4.0	422,706	4.0	416,417
5923-Staffing Coordinator-Cermak	14	1.0	60,605	1.0	61,324
6822-Emergency Resp Tech (SEIU 73)	18	20.0	1,541,419	27.0	1,993,343
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	106,022
8049-Director of Nursing Cermak	24	1.0	176,564	1.0	176,564
		<b>380.0</b>	<b>\$25,382,710</b>	<b>360.0</b>	<b>\$25,666,967</b>
<b>17610-Pharmacy</b>					
1846-Clinical Pharmacist	RX2	1.0	135,568	2.0	271,136
1874-Director of Pharmacy	24	1.0	177,093	1.0	177,093
1876-Asst Dir of Pharmacy	24	1.0	152,618	1.0	152,618
1878-Pharmacist	RX1	7.0	941,689	8.0	1,076,209
2051-Pharmacy Tech ARNTE	PB	16.0	867,369	16.0	905,942
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	143,917
8772-Pharmacy Automation Coordinator	16	1.0	64,596	1.0	65,897
		<b>28.0</b>	<b>\$2,482,850</b>	<b>30.0</b>	<b>\$2,792,811</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	1.0	83,835	1.0	83,834
1135-Proj Leader - Data Syst	22	1.0	107,391	1.0	109,556
5339-Certified CCL Programmer-CHS	21	1.0	90,521	1.0	92,343
5341-Dir of Quality Improvement	24	1.0	130,273	1.0	151,397
5722-Clin Perform Improv Analyst	22	1.0	122,741	1.0	122,741
5904-Process Analyst	21	2.0	146,378	2.0	147,860
8112-Director of Quality Improvement, Hospital Based Services	24	1.0	130,273	-	-
		<b>8.0</b>	<b>\$811,412</b>	<b>7.0</b>	<b>\$707,731</b>
<b>18485-Radiology</b>					
0050-Administrative Assistant IV	18	1.0	88,028	1.0	88,030
2077-Radiologic Technologist	T16	4.0	284,760	4.0	287,636
4595-Clinical Laboratory Supv III	21	1.0	111,644	1.0	111,644
4824-Technical Manager- Cermak	18	1.0	85,671	1.0	86,079
		<b>7.0</b>	<b>\$570,103</b>	<b>7.0</b>	<b>\$573,389</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	57,403	1.0	59,840

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	2.0	108,152	2.0	108,152
0912-Administrative Aide	CC	1.0	41,929	1.0	41,929
0927-Administrative Aide CCU	CE	7.0	309,557	7.0	310,288
6823-Ward Clerk (SEIU 73)	CG	8.0	358,136	8.0	358,136
7028-Administrative Asst V-CCHHS	20	1.0	101,732	1.0	100,974
7047-Mgr Clin Excellence &PI-Cermak	23	1.0	79,930	1.0	79,932
8087-COO-Corrc'tl Health Services	24	1.0	291,200	1.0	253,400
		<b>22.0</b>	<b>\$1,348,038</b>	<b>22.0</b>	<b>\$1,312,651</b>
<b>13500-Environmental Services</b>					
0050-Administrative Assistant IV	18	1.0	82,186	1.0	82,187
0254-Business Manager IV	23	1.0	79,930	1.0	79,932
2143-Building Service Worker- CCH	CF	1.0	38,821	-	-
2420-Building Service Supervisor	12	7.0	350,106	7.0	345,809
6824-Bldng Srvc Wrkr SEIU 73)	CG	24.0	1,004,176	24.0	991,504
		<b>34.0</b>	<b>\$1,555,219</b>	<b>33.0</b>	<b>\$1,499,433</b>
<b>14915-Human Resources</b>					
5827-Human Resources Asst (RWDSU)	12	1.0	50,232	1.0	50,997
6794-Recruit&Select Analyst (RWDSU)	18	1.0	66,695	1.0	69,535
		<b>2.0</b>	<b>\$116,926</b>	<b>2.0</b>	<b>\$120,532</b>
<b>15050-Information Technology</b>					
1111-Systems Analyst II	18	2.0	168,455	2.0	172,364
		<b>2.0</b>	<b>\$168,455</b>	<b>2.0</b>	<b>\$172,364</b>
<b>Total Salaries and Positions</b>		<b>667.0</b>	<b>\$55,271,062</b>	<b>657.0</b>	<b>\$56,052,286</b>
Turnover Adjustment		-	(2,763,553)	-	(2,979,646)
<b>Operating Fund Totals</b>		<b>667.0</b>	<b>\$52,507,509</b>	<b>657.0</b>	<b>\$53,072,640</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	3.0	128,688	-	-
11	9.0	469,752	9.0	470,852
12	32.0	1,659,174	33.0	1,676,786
13	1.0	60,578	4.0	157,280
14	10.0	582,599	11.0	606,858
16	5.0	322,913	4.0	255,007
17	5.0	391,275	5.0	363,048
18	31.0	2,440,978	40.0	3,036,612
19	75.0	6,180,678	77.0	6,281,120
20	2.0	207,754	2.0	206,995
21	4.0	348,543	6.0	490,176
22	25.0	3,101,337	28.0	3,476,600
23	4.0	417,897	4.0	417,901
24	8.0	1,395,197	7.0	1,248,248
CC	4.0	167,064	4.0	168,212
CD	32.0	1,216,878	32.0	1,169,087
CE	7.0	309,557	7.0	310,288
CF	1.0	38,821	-	-
CG	32.0	1,362,312	32.0	1,349,641
FA	110.0	10,087,632	134.0	12,260,538
FB	8.0	811,853	11.0	1,034,059
FC	2.0	223,025	2.0	197,821
FE	1.0	129,485	1.0	129,486
K	1.0	147,774	1.0	150,220
K02	9.0	1,123,310	9.0	1,155,263
K04	6.0	1,054,487	6.0	1,063,784
K06	2.0	381,075	-	-
K07	5.0	1,114,604	5.0	1,117,270
K08	8.0	1,989,490	11.0	2,632,054
K10	14.0	4,035,911	11.0	3,171,076
K12	5.0	1,448,233	5.0	1,448,233
NS2	14.0	1,534,165	13.0	1,462,605
NS4	-	-	1.0	135,273
PB	16.0	867,369	16.0	905,942
PN2	163.0	8,014,720	111.0	5,725,051
RX1	7.0	941,689	8.0	1,076,209
RX2	1.0	135,568	2.0	271,136
RX4	1.0	143,917	1.0	143,917
T16	4.0	284,760	4.0	287,636
<b>Total Salaries and Positions</b>	<b>667.0</b>	<b>\$55,271,062</b>	<b>657.0</b>	<b>\$56,052,286</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,763,553)</b>	<b>-</b>	<b>\$(2,979,646)</b>
<b>Operating Funds Total</b>	<b>667.0</b>	<b>\$52,507,509</b>	<b>657.0</b>	<b>\$53,072,640</b>

## MISSION

To provide trauma-informed, integrated health and behavioral health services to the youth at the Cook County Juvenile Temporary Detention Center (JTDC). Promote health education for resident self-care and establish community linkages for soon-to-be released residents.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

COVID-19 continued to significantly impact the 2021 initiatives and outcomes for the Health and Behavioral Health programs at the JTDC. Although Health services successfully mitigated the spread of infection and have kept the rates of infection low for both residents and staff, COVID-19 remained the primary focus of the health operations. In spite of the pandemic, goals for 2021 were achieved including the successful implementation of CCH Tableau to enhance productivity monitoring, innovative use of tele-health to mitigate the spread of COVID-19 while increasing efficiency and access to residents, the successful launch of the Juvenile Justice Care Coordination Program, and began the preparation for the 2022 NCCHC (National Commission on Correctional Health Care) re-accreditation survey.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The following are the 2022 operational opportunities for Cermak Health Services at JTDC:

- Enhance medical response to medical emergencies at JTDC.
- Develop a structured Immunization Clinic with focus on flu, HPV, meningococcal and COVID-19.
- Invigorate the Healthy Lifestyle Awareness programs for the residents.
- Develop Chronic Care Self-Management Groups to provide residents effective ways to self-manage their chronic disease during a doctor-moderated discussion encouraging resident participation.
- Improve and monitor continuous quality improvement, safe and reliable nursing services at JTDC.
- Create a staff engagement environment at JTDC.
- Begin implementation of Trauma-Informed Juvenile Court Self-Assessment recommendations.
- Continue expansion of clinical training programs.
- Begin implementation phase of the OJJDP grant expansion of the Juvenile Justice Care Coordination Program.
- Prepare for and successfully pass the NCCHC re-accreditation survey scheduled in Spring 2022.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of Receiving Screenings completed upon entering the JTDC by nursing staff	2,335	4,931	1,916	1,619	2,335
Number of HSRF Encounters	3,889	8,627	3,938	4,060	3,889
Number of Behavioral Health Intake Screenings completed upon entering the JTDC by clinical staff	1,767	3,617	1,767	952	1,767
Number of Behavioral Health Referrals	6,898	15,443	8,316	8,371	6,898
referrals, counseling sessions, psychiatric evaluations, confinement assessments, consultations, collateral contacts,	57,456	58,770	73,000	50,752	57,456

## BUDGET HIGHLIGHTS

- Effective management of the potential risk of COVID-19 through staff/resident education, testing, clinical assessments and vaccinations.
- Successfully provided multiple virtual COVID-19 education including information on testing and vaccination to JTDC residents' families/legal guardians.
- Launched Trauma-Informed Court Self Assessment initiative with participation of all agencies in the juvenile justice system.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	7,868	7,231	8,357	8,597
<b>Total Funds</b>	<b>7,868</b>	<b>7,231</b>	<b>8,357</b>	<b>8,597</b>
<b>Expenditures by Type</b>				
Personnel	6,708	6,351	7,485	7,825
Non Personnel	1,160	880	872	772
<b>Total Funds</b>	<b>7,868</b>	<b>7,231</b>	<b>8,357</b>	<b>8,597</b>
FTE Positions	65.0	62.0	59.8	60.8

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10755-Behavioral Health	Provides behavioral health and substance abuse services.	30.8	3,505,377	30.8	3,475,289
16015-Medical Services Administration	Oversees administrative functions for the medical services unit.	2.0	478,305	3.0	649,128
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	2.0	279,833	2.0	290,743
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	22.0	3,084,668	22.0	3,048,928
10155-Administration	Supervises departmental operations and manages administrative functions	3.0	1,008,685	3.0	1,132,772
<b>Total</b>		<b>59.8</b>	<b>8,356,869</b>	<b>60.8</b>	<b>8,596,859</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	5,576,360	5,738,664	162,303
501165-Planned Salary Adjustment	165,527	310,102	144,575
501210-Planned Overtime Compensation	297,025	297,124	99
501295-Salaries and Wages of Per Diem Employees	456,492	305,280	(151,212)
501420-Salaries and Wages of Employees Per Contract	5,200	208,000	202,800
501510-Mandatory Medicare Cost	91,807	94,705	2,898
501585-Insurance Benefits	884,763	855,819	(28,944)
501765-Professional Develop/Fees	5,000	8,000	3,000
501835-Transportation and Travel Expenses	3,100	7,400	4,300
<b>Personal Services Total</b>	<b>7,485,274</b>	<b>7,825,094</b>	<b>339,820</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	1,358	1,000	(358)
520259-Postage	100	100	0
520485-Graphics and Reproduction Services	1,649	1,200	(449)
520670-Purchased Services Not Otherwise Classified	1,000	970	(30)
520825-Professional Services	72,750	30,000	(42,750)
521005-Professional Legal Expenses	48,500	-	(48,500)
521119-Registry Services	30,070	24,941	(5,129)
<b>Contractual Service Total</b>	<b>155,427</b>	<b>58,211</b>	<b>(97,216)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	500	700	200
530600-Office Supplies	6,000	5,820	(180)
530635-Books, Periodicals and Publish	800	600	(200)
530700-Multimedia Supplies	2,000	1,940	(60)
530785-Medical, Dental and Laboratory Supplies	31,486	21,936	(9,550)
531645-Computer and Data Processing Supplies	-	6,000	6,000
<b>Supplies &amp; Materials Total</b>	<b>40,786</b>	<b>36,996</b>	<b>(3,790)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	668,382	668,558	176
<b>Operations &amp; Maintenance Total</b>	<b>668,382</b>	<b>668,558</b>	<b>176</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	7,000	8,000	1,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>7,000</b>	<b>8,000</b>	<b>1,000</b>
<b>Operating Funds Total</b>	<b>8,356,869</b>	<b>8,596,859</b>	<b>239,990</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10755-Behavioral Health					
0293-Administrative Analyst III	21	1.0	73,846	1.0	73,848
1610-Mental Health Specialist III	19	11.0	802,440	11.0	840,217
7429-Juvenile Justice Behavioral Health Director	24	1.0	245,000	1.0	245,000
7435-Psychologist, JTDC	K02	4.0	483,277	4.0	516,213
7256-Dir of Training	24	1.0	150,000	-	-
7449-PostDoc Fellow	ZZ	2.0	94,960	2.0	94,960
7433-Chief Psychologist, JTDC	K	1.0	159,087	1.0	165,562
7434-Psychiatric Social Worker, JTDC	K	2.0	159,319	2.0	161,134
7436-Psychiatrist, JTDC	K	0.8	405,148	0.8	248,593
7914-Community Health Worker, Juvenile Justice	12	2.0	85,055	2.0	90,515
7918-Mgr of Juv Justice Care Coord	23	1.0	94,002	1.0	95,904
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	4.0	271,555	4.0	263,287
9106-Director of Juvenile Justice Behavioral Hlth Training Prog	24	-	-	1.0	150,000
		30.8	\$3,023,689	30.8	\$2,945,234
16015-Medical Services Administration					
1816-Physician Assistant I	22	1.0	120,519	1.0	123,758
6544-Attending Physician VI-SC	K	-	-	1.0	180,480
7128-Attending Physician VIII	K	1.0	277,771	1.0	283,364
		2.0	\$398,290	3.0	\$587,601
17015-Oral Health					
1500-Dental Assistant	14	1.0	60,807	1.0	54,207
4880-Dentist IV	K04	1.0	199,628	1.0	199,628
		2.0	\$260,434	2.0	\$253,835
17170-Patient Care Services					
1941-Clinical Nurse I	FA	13.0	1,154,204	15.0	1,351,241
1942-Clinical Nurse II	FB	2.0	210,301	2.0	212,017
1951-Registered Nurse I	FA	2.0	160,560	-	-
1957-Divisional Nursing Director	NS3	1.0	130,961	1.0	130,961
2063-Correctional Medical Tech II	12	2.0	104,892	2.0	104,892
5384-Nurse Coordinator II	NS2	1.0	114,575	1.0	116,883
5388-House Administrator	NS2	1.0	100,419	1.0	102,439
		22.0	\$1,975,912	22.0	\$2,018,433
10155-Administration					
0048-Administrative Assistant III	16	1.0	57,339	1.0	58,498
5290-Med Mental Health Prog Dir	24	1.0	113,348	1.0	113,348
6823-Ward Clerk (SEIU 73)	CG	1.0	40,841	1.0	41,184
		3.0	\$211,527	3.0	\$213,029
Total Salaries and Positions		59.8	\$5,869,853	60.8	\$6,018,132
Turnover Adjustment		-	(293,493)	-	(279,469)
Operating Fund Totals		59.8	\$5,576,360	60.8	\$5,738,664

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	189,948	4.0	195,408
14	1.0	60,807	1.0	54,207
16	1.0	57,339	1.0	58,498
19	15.0	1,073,994	15.0	1,103,504
21	1.0	73,846	1.0	73,848
22	1.0	120,519	1.0	123,758
23	1.0	94,002	1.0	95,904
24	3.0	508,348	3.0	508,348
CG	1.0	40,841	1.0	41,184
FA	15.0	1,314,765	15.0	1,351,241
FB	2.0	210,301	2.0	212,017
K	4.8	1,001,324	5.8	1,039,133
K02	4.0	483,277	4.0	516,213
K04	1.0	199,628	1.0	199,628
NS2	2.0	214,994	2.0	219,321
NS3	1.0	130,961	1.0	130,961
ZZ	2.0	94,960	2.0	94,960
<b>Total Salaries and Positions</b>	<b>59.8</b>	<b>\$5,869,853</b>	<b>60.8</b>	<b>\$6,018,132</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(293,493)</b>	<b>-</b>	<b>\$(279,469)</b>
<b>Operating Funds Total</b>	<b>59.8</b>	<b>\$5,576,360</b>	<b>60.8</b>	<b>\$5,738,664</b>

## MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote and protect the physical, mental, and social well-being of the people of Cook County.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In FY 2021, Provident Hospital maintained its focus on providing patients with safe, high-quality healthcare. Even during a pandemic, Provident Hospital completed the following initiatives:

- Established a community-based COVID-vaccination center
- Consolidated Near South and Woodlawn Health Centers into Sengstacke at Provident.
- Relocated rehabilitation services to the Stroger campus to provide a more comprehensive, consolidated service line.
- Passed the Joint Commission and received Patient-Centered Medical Home accreditation.
- Began providing hemodialysis to patients in the brand-new, cutting-edge Dialysis Center.
- Began offering educational classes to patients in the state-of-the-art Lifestyle Center.
- Spent over \$5 million on equipment and supplies to expand surgical and diagnostic imaging services.
- Increased volume for general surgery, ophthalmology, and maxillofacial surgical services.
- Diagnostic imaging services expanded – in-house upgraded CT scanner.
- Upgraded diagnostic imaging equipment, including a 3D mammography system, an MRI, a bone density unit, fluoroscopy, and two ultrasound units.
- Planning the reopening of the ICU, expansion of Med Surg, and re-establishment of ambulance runs.
- Created a colonoscopy program to increase the rate of colon cancer screening.
- Making plans to establish a Limb Salvage Center.
- Implementing capacity management project to facilitate efficient patient flow from admission to discharge.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In FY 2022, Provident will continue to be transformative, innovative, collaborative, and responsive to the communities served by enhancing operations and expanding access to services. The following measures will be put in place:

- Improve ICU operations while continuing with the Medical-Surgical Expansion.
- Restore ambulance runs.
- Achieve accreditation in 3-D mammography and nuclear medicine.
- Improve the colonoscopy program to increase colon cancer screening rates as well as colonoscopy screening rates for patients with a positive FIT test.
- Expand surgery capacity.
- Continue facility improvements to improve the facility.
- Continue to work with community partners to pursue opportunities for connecting and coordinating care.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of visits - ER	29,994	20,802	20,802	18,674	29,994
Cost per visit	\$290	\$293	\$293	\$387	\$368
Number of surgeries	2,248	1,986	2,615	3,058	3,248
Cost per surgery	\$2,099	\$2,411	\$1,708	\$1,773	\$1,773

**BUDGET HIGHLIGHTS:**

- Provident Hospital FY2022 budget increased to support the expansion of services and anticipated growth.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	53,577	56,289	62,627	73,701
Total Funds	53,577	56,289	62,627	73,701
<b>Expenditures by Type</b>				
Personnel	40,562	40,645	43,441	42,980
Non Personnel	13,015	15,644	19,187	30,721
Total Funds	53,577	56,289	62,627	73,701
FTE Positions	377.8	401.0	388.2	394.0

Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10280-Admissions	15.0	1,015,714	17.0	1,181,127
10485-Anesthesiology - Medical Staff	2.0	498,970	3.0	571,773
10060-Integrated Care	2.0	211,804	2.0	174,264
11205-Cardiac Diagnostics	1.0	335,968	2.0	280,970
11220-Cardiology - Medical Staff	1.0	368,660	1.0	371,571
11400-Central Sterile Processing	5.0	331,486	5.0	768,615
11930-Communications	3.0	189,323	3.0	173,705
13295-Emergency - Medical Staff	12.0	3,056,121	18.0	4,111,843
13340-Emergency Room Nursing	38.0	4,739,312	43.0	4,770,865
13440-Endoscopy	8.0	1,966,906	10.0	2,093,697
15010-Communicable Diseases	3.0	367,578	3.0	344,279
15090-In-Patient Transportation	6.0	338,757	9.0	497,009
15435-Laboratory Services	14.0	1,703,197	18.0	1,882,949
15805-Material Management	6.0	641,207	6.0	787,161
15895-Medical Administration	2.0	387,695	2.0	3,382,209
15975-Medical ICU	0.0	114,425	19.0	2,008,159
16005-Health Information Management (HIM)	2.0	151,118	1.0	74,057
16025-Medical Sub-Specialties - Medical Staff	0.0	42,049	0.0	42,049
16050-Medical Unit - 8 West	20.0	2,275,802	27.0	2,974,484
16055-Medicine - Medical Staff	2.0	469,573	3.0	687,186
16450-Nuclear Medicine	0.0	210,000	0.0	220,000
16720-OB/Gyne - Medical Staff	2.0	624,271	2.0	641,252
17620-Pharmacy Inpatient Services	12.0	2,655,788	13.0	4,162,200
17630-Pharmacy Outpatient Services	16.0	4,081,756	19.0	4,130,379
17690-Physical Therapy	0.0	99,924	0.0	0
17775-Plant Operations	24.2	6,225,515	24.0	7,089,512
17870-Nursing Administration	3.0	1,793,882	7.0	2,737,939
17965-Preoperative Nursing	21.0	1,789,803	23.0	1,908,479
18445-Quality Assurance	0.0	1,000	0.0	0



Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	18.0	2,372,154	33.0	2,883,333
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	3.0	796,111	3.0	813,667
18710-Recovery Room Nursing	Consists of Recovery Room Nurses who specialize in the close monitoring and care of a patient post-surgery or procedure.	9.0	971,684	9.0	973,625
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	0.0	150,000	0.0	0
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	5.0	735,865	12.0	2,063,158
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	2.0	171,152	2.0	182,416
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	54.0	4,800,058	3.0	98,792
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	7.0	1,845,226	7.0	2,214,550
21025-Nutrition and Food Services Administration	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts.	0.0	1,138,306	0.0	1,320,000
10155-Administration	Supervises departmental operations and manages administrative functions	5.0	4,835,225	4.0	6,060,164
13500-Environmental Services	Maintains the environment of department facilities.	23.0	1,843,022	35.0	2,283,919
14110-Food/Nutritional Services	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts	1.0	39,664	1.0	44,006
14915-Human Resources	Provides human resource management, personnel services, and related activities.	0.0	19,107	0.0	0
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	0.0	0	1.0	74,983
19150-Security	Provides security functions for department.	0.0	1,449,566	0.0	1,518,161
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	41.0	3,333,379	0.0	0
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	1,439,372	0.0	4,900,000
18939-Lifestyle Center	Assists the individuals and families to adopt and sustain behaviors that can improve health and quality of life	0.0	0	4.0	202,068
<b>Total</b>		<b>388.2</b>	<b>62,627,491</b>	<b>394.0</b>	<b>73,700,571</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	32,543,744	32,228,275	(315,469)
501165-Planned Salary Adjustment	516,380	1,476,800	960,420
501210-Planned Overtime Compensation	2,704,868	3,080,399	375,531
501295-Salaries and Wages of Per Diem Employees	370,782	506,877	136,095
501420-Salaries and Wages of Employees Per Contract	134,992	288,280	153,288
501510-Mandatory Medicare Cost	517,479	517,506	27
501540-Worker's Compensation	410,782	313,392	(97,390)
501585-Insurance Benefits	6,225,830	4,550,594	(1,675,236)
501765-Professional Develop/Fees	11,750	13,000	1,250
501835-Transportation and Travel Expenses	4,032	4,940	908
<b>Personal Services Total</b>	<b>43,440,639</b>	<b>42,980,062</b>	<b>(460,577)</b>
<b>Contractual Service</b>			
520189-Laundry and Linen Services	194,000	400,000	206,000
520209-Food Services	1,142,506	1,324,200	181,694
520389-Contract Maintenance Service	1,236,062	1,637,160	401,098
520485-Graphics and Reproduction Services	135,742	242	(135,500)
520670-Purchased Services Not Otherwise Classified	275,810	330,000	54,190
520825-Professional Services	1,449,566	1,518,161	68,595
521005-Professional Legal Expenses	-	3,000,000	3,000,000
521119-Registry Services	1,454,212	3,567,288	2,113,076
521200-Laboratory Testing and Analysis	67,760	70,350	2,590
<b>Contractual Service Total</b>	<b>5,955,658</b>	<b>11,847,401</b>	<b>5,891,743</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	4,500	4,500	0
530170-Institutional Supplies	237,460	525,600	288,140
530600-Office Supplies	22,600	12,100	(10,500)
530635-Books, Periodicals and Publish	1,358	1,341	(17)
530700-Multimedia Supplies	1,940	-	(1,940)
530785-Medical, Dental and Laboratory Supplies	2,942,855	6,405,543	3,462,688
530905-Pharmaceuticals Supplies	3,589,648	4,918,000	1,328,352
<b>Supplies &amp; Materials Total</b>	<b>6,800,361</b>	<b>11,867,084</b>	<b>5,066,723</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,599,955	1,793,179	193,224
540129-Maintenance and Subscription Services	3,918,780	4,588,450	669,670
540345-Property Maintenance and Operations	500,000	500,000	0
<b>Operations &amp; Maintenance Total</b>	<b>6,018,735</b>	<b>6,881,629</b>	<b>862,894</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	44,620	-	(44,620)
550079-Medical Equipment Rental	270,000	29,740	(240,260)
<b>Rental &amp; Leasing Total</b>	<b>314,620</b>	<b>29,740</b>	<b>(284,880)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	97,478	94,655	(2,823)
<b>Contingencies &amp; Special Purpose Total</b>	<b>97,478</b>	<b>94,655</b>	<b>(2,823)</b>
<b>Operating Funds Total</b>	<b>62,627,491</b>	<b>73,700,571</b>	<b>11,073,080</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10280-Admissions</b>					
0907-Clerk V	11	13.0	653,894	12.0	617,444
5928-Customer Serv and Self Pay Rep	13	2.0	120,382	2.0	122,593
6641-Patient Access Qual Mgmt Coord	18	-	-	3.0	168,249
		<b>15.0</b>	<b>\$774,276</b>	<b>17.0</b>	<b>\$908,286</b>
<b>10485-Anesthesiology - Medical Staff</b>					
1642-Attending Physician XII	K	-	-	1.0	169,383
1911-Anesthesia Technician	12	1.0	52,761	1.0	52,761
7979-Clinical Director of Anesthesiology	K12	1.0	339,020	1.0	339,020
		<b>2.0</b>	<b>\$391,781</b>	<b>3.0</b>	<b>\$561,164</b>
<b>10060-Integrated Care</b>					
1524-Medical Social Worker III	17	1.0	76,729	1.0	76,729
5505-Clinical Case Manager	FC	1.0	111,760	1.0	96,880
		<b>2.0</b>	<b>\$188,489</b>	<b>2.0</b>	<b>\$173,609</b>
<b>11205-Cardiac Diagnostics</b>					
0907-Clerk V	11	-	-	1.0	34,301
7671-Cardiac Sonographer I	18	1.0	75,957	-	-
7672-Cardiac Sonographer II	19	-	-	1.0	75,055
		<b>1.0</b>	<b>\$75,957</b>	<b>2.0</b>	<b>\$109,356</b>
<b>11220-Cardiology - Medical Staff</b>					
7818-Associate Chair of Cardiology, Provident & Cermak	K12	1.0	375,000	1.0	375,000
		<b>1.0</b>	<b>\$375,000</b>	<b>1.0</b>	<b>\$375,000</b>
<b>11400-Central Sterile Processing</b>					
1220-Inventory Control Technician	14	1.0	60,212	1.0	60,212
6930-Sterile Processing Tech-Cert	12	3.0	117,222	3.0	118,894
7622-Sterile Processing Supervisor	23	1.0	69,164	1.0	69,164
		<b>5.0</b>	<b>\$246,598</b>	<b>5.0</b>	<b>\$248,270</b>
<b>11930-Communications</b>					
6721-Telephone Operator II AFSCME	11	3.0	147,190	3.0	149,156
		<b>3.0</b>	<b>\$147,190</b>	<b>3.0</b>	<b>\$149,156</b>
<b>13295-Emergency - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	82,896	1.0	85,642
1639-Attending Physician IX	K09	3.0	811,609	3.0	811,606
1655-Attending Physician Sr IX	K09	1.0	270,536	1.0	270,535
1656-Attending Physician Sr X	K10	4.0	1,153,117	4.0	1,153,119
1816-Physician Assistant I	22	2.0	263,507	4.0	452,475
7344-Att Physician Sr X - Non Union	K	1.0	358,076	1.0	365,289
7340-Att Physician IX Non Union	K	-	-	4.0	920,000
		<b>12.0</b>	<b>\$2,939,742</b>	<b>18.0</b>	<b>\$4,058,665</b>
<b>13340-Emergency Room Nursing</b>					
0901-Ward Clerk Provident	CE	4.0	169,004	3.0	126,716
1050-Patient Service Coordinator	14	1.0	66,591	1.0	66,591
1941-Clinical Nurse I	FA	18.0	1,732,262	24.0	2,123,850
1942-Clinical Nurse II	FB	4.0	426,816	4.0	426,816
1943-Nurse Clinician	FC	1.0	112,069	1.0	112,068
1961-Attendant Patient Care	CD	4.0	164,147	3.0	122,219
2064-Emergency Room Technician II	16	-	-	5.0	258,524
5384-Nurse Coordinator II	NS2	1.0	115,534	1.0	117,861
7678-Clinical Nurse I, Provident ICU	FA	5.0	487,807	1.0	88,051
		<b>38.0</b>	<b>\$3,274,231</b>	<b>43.0</b>	<b>\$3,442,696</b>
<b>13440-Endoscopy</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0253-Business Manager III	22	1.0	76,041	1.0	76,043
0901-Ward Clerk Provident	CE	-	-	1.0	41,904
1941-Clinical Nurse I	FA	3.0	302,428	4.0	333,984
2064-Emergency Room Technician II	16	-	-	1.0	48,786
5571-Program Manager	22	1.0	94,700	1.0	76,043
6439-Patient Care Navigator I	13	2.0	78,641	-	-
7051-Endoscopy Technician	13	1.0	57,223	-	-
8803-Surgical Clinical Nurse Navigator	NS3	-	-	2.0	168,879
		<b>8.0</b>	<b>\$609,032</b>	<b>10.0</b>	<b>\$745,639</b>
<b>15010-Communicable Diseases</b>					
0048-Administrative Assistant III	16	1.0	76,572	1.0	76,573
1956-Asst Div Nursing Director	NS2	1.0	109,437	1.0	109,437
1957-Divisional Nursing Director	NS3	1.0	130,961	1.0	130,961
		<b>3.0</b>	<b>\$316,970</b>	<b>3.0</b>	<b>\$316,971</b>
<b>15090-In-Patient Transportation</b>					
1967-Transporter CCH	CC	6.0	249,750	6.0	249,750
6820-Transporter (SEIU 73)	CE	-	-	3.0	100,121
		<b>6.0</b>	<b>\$249,750</b>	<b>9.0</b>	<b>\$349,871</b>
<b>15435-Laboratory Services</b>					
1636-Attending Physician VI	K06	1.0	217,405	1.0	217,404
1841-Laboratory Technician II	10	1.0	49,567	1.0	50,135
1842-Laboratory Technician III	13	2.0	115,362	2.0	101,641
1843-Medical Technologist I	14	2.0	123,869	2.0	125,384
1844-Medical Technologist II	T16	4.0	300,600	6.0	398,108
2128-Phlebotomist III	11	3.0	157,947	4.0	210,596
4605-Phlebotomist III	10	-	-	1.0	34,278
5398-Clinical Lab Site Supervisor I	20	1.0	101,548	1.0	101,550
		<b>14.0</b>	<b>\$1,066,297</b>	<b>18.0</b>	<b>\$1,239,095</b>
<b>15805-Material Management</b>					
1234-Storekeeper IV	12	2.0	115,831	2.0	115,831
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	38,650	1.0	40,071
1968-Scheduler/Dispatcher	CE	1.0	43,807	1.0	43,807
7057-Storekeeper Leadman/Provident	CE	2.0	81,197	2.0	81,197
		<b>6.0</b>	<b>\$279,485</b>	<b>6.0</b>	<b>\$280,906</b>
<b>15895-Medical Administration</b>					
5986-Medical Director-Regional Ctr	K12	1.0	271,841	1.0	271,841
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	106,022
		<b>2.0</b>	<b>\$377,863</b>	<b>2.0</b>	<b>\$377,862</b>
<b>15975-Medical ICU</b>					
1943-Nurse Clinician	FC	-	-	1.0	65,788
7678-Clinical Nurse I, Provident ICU	FA	-	-	14.0	979,892
7679-Clinical Nurse II, Provident ICU	FB	-	-	4.0	247,553
		<b>-</b>	<b>-</b>	<b>19.0</b>	<b>\$1,293,234</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	2.0	108,152	1.0	54,076
		<b>2.0</b>	<b>\$108,152</b>	<b>1.0</b>	<b>\$54,076</b>
<b>16050-Medical Unit - 8 West</b>					
0901-Ward Clerk Provident	CE	3.0	127,614	3.0	129,517
1941-Clinical Nurse I	FA	8.0	755,868	16.0	1,461,831
1942-Clinical Nurse II	FB	4.0	426,816	4.0	426,816
1961-Attendant Patient Care	CD	5.0	198,320	4.0	157,600

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		20.0	\$1,508,619	27.0	\$2,175,764
<b>16055-Medicine - Medical Staff</b>					
1636-Attending Physician VI	K06	-	-	1.0	210,238
1637-Attending Physician VII	K07	1.0	195,131	-	-
1640-Attending Physician X	K10	-	-	1.0	239,084
1653-Attending Physician Senior VII	K07	1.0	235,085	1.0	235,086
		2.0	\$430,216	3.0	\$684,408
<b>16720-OB/Gyne - Medical Staff</b>					
1641-Attending Physician XI	K11	2.0	629,673	2.0	629,674
		2.0	\$629,673	2.0	\$629,674
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	1.0	71,497	1.0	71,498
1846-Clinical Pharmacist	RX2	2.0	271,136	2.0	271,136
1878-Pharmacist	RX1	4.0	538,108	5.0	672,630
6616-Pharmacy Tech ARNTE Provident	13	5.0	292,348	5.0	296,127
		12.0	\$1,173,090	13.0	\$1,311,391
<b>17630-Pharmacy Outpatient Services</b>					
1878-Pharmacist	RX1	8.0	1,076,216	7.0	941,683
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	143,917
6616-Pharmacy Tech ARNTE Provident	13	7.0	374,737	11.0	531,170
		16.0	\$1,594,871	19.0	\$1,616,770
<b>17775-Plant Operations</b>					
0050-Administrative Assistant IV	18	1.0	88,028	1.0	88,030
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	114,445	1.0	114,445
2317-Carpenter	X	3.0	309,192	3.0	310,502
2324-Electrician	X	4.0	418,912	4.0	424,320
2331-Machinist	X	1.0	103,854	1.0	103,334
2350-Plumber	X	1.2	133,120	1.0	108,160
2354-Painter	X	4.0	401,856	4.0	410,176
2381-Motor Vehicle Driver I	X	1.0	79,976	1.0	79,768
2392-Laborer	X	1.0	123,698	1.0	92,352
2443-Fireman	X	1.0	81,756	1.0	79,676
2451-Operating Engineer I	X	5.0	522,704	5.0	518,232
2453-Operating Engineer III	X	1.0	120,723	1.0	120,016
		24.2	\$2,498,265	24.0	\$2,449,012
<b>17870-Nursing Administration</b>					
0293-Administrative Analyst III	21	-	-	1.0	101,010
5384-Nurse Coordinator II	NS2	-	-	1.0	113,443
5388-House Administrator	NS2	3.0	315,426	4.0	401,807
8132-Assoc Nurse Executive, Provident	24	-	-	1.0	163,200
		3.0	\$315,426	7.0	\$779,460
<b>17965-Preoperative Nursing</b>					
0048-Administrative Assistant III	16	1.0	76,572	-	-
0095-Program Coordinator	22	-	-	1.0	76,043
0901-Ward Clerk Provident	CE	1.0	43,807	2.0	87,614
1941-Clinical Nurse I	FA	9.0	841,493	9.0	861,583
1942-Clinical Nurse II	FB	1.0	86,448	1.0	92,260
1961-Attendant Patient Care	CD	2.0	83,857	1.0	41,929
1964-Operating Room Technician	12	3.0	161,111	3.0	160,463
5384-Nurse Coordinator II	NS2	-	-	1.0	109,437
7990-Certified Surgical Tech	14	4.0	168,871	5.0	211,089

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		21.0	\$1,462,159	23.0	\$1,640,418
<b>18485-Radiology</b>					
0907-Clerk V	11	-	-	2.0	68,603
1608-MRI Technician	17	-	-	3.0	157,061
1941-Clinical Nurse I	FA	1.0	93,302	2.0	184,521
2077-Radiologic Technologist	T16	5.0	376,326	6.0	425,227
2078-NUCLEAR MED TECH SR	18	1.0	78,759	2.0	127,546
2097-CAT TECHNOLOGIST	17	2.0	135,254	3.0	182,306
2098-ULTRASOUND TECHNICIAN	17	2.0	161,137	5.0	318,223
2141-Special Procedures Technician	17	4.0	312,902	4.0	315,328
5296-Medical Assistant	12	-	-	1.0	36,712
7422-Administrative Aide/Tmstr	CE	1.0	43,807	1.0	43,807
7160-Manager of Imaging Services	23	1.0	129,018	1.0	129,018
7701-Special Procedures Technologist Xray Computed Tomography	17	1.0	48,780	2.0	119,036
7663-Mammography Technologist	17	-	-	1.0	52,354
		18.0	\$1,379,285	33.0	\$2,159,742
<b>18500-Radiology - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	88,028	1.0	88,030
6889-Clinical Director of Radiology	K12	1.0	370,000	1.0	370,000
7118-Attend Physician XII-SC-Union	K12	1.0	354,018	1.0	368,320
		3.0	\$812,047	3.0	\$826,350
<b>18710-Recovery Room Nursing</b>					
0901-Ward Clerk Provident	CE	2.0	85,711	1.0	43,807
1941-Clinical Nurse I	FA	6.0	610,919	7.0	685,202
1942-Clinical Nurse II	FB	1.0	92,259	1.0	92,260
		9.0	\$788,889	9.0	\$821,269
<b>18920-Respiratory Therapy</b>					
1985-Respiratory Therapy Supvr	18	-	-	1.0	56,083
2036-Respiratory Therapist	16	5.0	369,379	11.0	662,097
		5.0	\$369,379	12.0	\$718,180
<b>18960-Patient Financial Services</b>					
1518-Caseworker Mang Unit	16	1.0	61,454	1.0	64,022
6517-Patient Access Trainer	20	1.0	85,119	1.0	86,833
		2.0	\$146,573	2.0	\$150,855
<b>19215-Sengstacke Primary Care</b>					
0048-Administrative Assistant III	16	3.0	201,274	-	-
0907-Clerk V	11	16.0	837,388	2.0	68,603
1524-Medical Social Worker III	17	1.0	73,730	-	-
1636-Attending Physician VI	K06	2.0	402,123	-	-
1652-Attending Physician Senior 6	K	2.0	434,810	-	-
1941-Clinical Nurse I	FA	7.0	712,739	-	-
3990-APN-Nurse Practitioner	FF	2.0	258,132	-	-
5296-Medical Assistant	12	15.0	732,736	1.0	36,710
6651-Ambulatory Clinic Manager	23	1.0	112,502	-	-
6738-Psychiatric Social Worker	20	2.0	172,761	-	-
6983-Medical Assistant - Bilingual	12	1.0	43,488	-	-
6985-Attending Physician VII	K	1.0	219,399	-	-
7063-Ophthalmic Technician Trainee	11	1.0	41,631	-	-
		54.0	\$4,242,712	3.0	\$105,312
<b>19890-Surgical - Medical Staff</b>					
1641-Attending Physician XI	K11	1.0	314,836	1.0	314,837

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1655-Attending Physician Sr IX	K09	1.0	270,536	1.0	270,535
1816-Physician Assistant I	22	2.0	261,838	2.0	263,507
7117-Attending Physician XII-SC-NON	K12	1.0	350,000	1.0	350,000
7830-Refractive Surgeon	K	1.0	330,744	1.0	337,407
8808-Attending Physician XII SC Union Endocrine	K	1.0	168,534	1.0	338,469
		<b>7.0</b>	<b>\$1,696,489</b>	<b>7.0</b>	<b>\$1,874,755</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	76,730	-	-
0293-Administrative Analyst III	21	-	-	1.0	69,164
1687-Assistant Administrator	23	1.0	90,426	1.0	92,247
4645-Deputy Dir-Operations Mgmt	24	-	-	1.0	140,000
5384-Nurse Coordinator II	NS2	1.0	111,201	-	-
8081-Operating Officer - Provident	24	1.0	203,170	1.0	203,170
8132-Assoc Nurse Executive, Provident	24	1.0	163,200	-	-
		<b>5.0</b>	<b>\$644,728</b>	<b>4.0</b>	<b>\$504,581</b>
<b>13500-Environmental Services</b>					
0050-Administrative Assistant IV	18	-	-	1.0	56,083
2146-Building Service Leader	CG	2.0	82,333	2.0	83,296
2420-Building Service Supervisor	12	1.0	57,916	3.0	131,335
2458-Building Service Worker- Prov	CF	19.0	809,988	28.0	1,103,939
6694-Mgr of Environmental Services	23	1.0	89,153	1.0	90,951
		<b>23.0</b>	<b>\$1,039,389</b>	<b>35.0</b>	<b>\$1,465,604</b>
<b>14110-Food/Nutritional Services</b>					
2136-Dietician I	14	1.0	42,218	1.0	46,910
		<b>1.0</b>	<b>\$42,218</b>	<b>1.0</b>	<b>\$46,910</b>
<b>19040-Safety</b>					
0084-Safety Manager	23	-	-	1.0	79,932
		<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$79,932</b>
<b>19220-Sengstacke Specialty Care</b>					
0048-Administrative Assistant III	16	2.0	135,558	-	-
0907-Clerk V	11	12.0	601,569	-	-
1550-Social Services Coordinator	24	1.0	101,548	-	-
1636-Attending Physician VI	K06	1.0	206,458	-	-
1652-Attending Physician Senior 6	K	1.0	217,405	-	-
1816-Physician Assistant I	22	2.0	225,269	-	-
1941-Clinical Nurse I	FA	5.0	476,356	-	-
1961-Attendant Patient Care	CD	2.0	83,857	-	-
2138-Dietician III	18	1.0	54,980	-	-
3990-APN-Nurse Practitioner	FF	1.0	129,504	-	-
5296-Medical Assistant	12	10.0	493,046	-	-
6651-Ambulatory Clinic Manager	23	1.0	129,018	-	-
6687-Ophthalmic Surgical Coord	14	1.0	46,583	-	-
6738-Psychiatric Social Worker	20	1.0	86,434	-	-
		<b>41.0</b>	<b>\$2,987,587</b>	<b>-</b>	<b>-</b>
<b>18939-Lifestyle Center</b>					
0907-Clerk V	11	-	-	1.0	34,301
2062-Clinical Diabetes Coordinator	20	-	-	1.0	62,912
5296-Medical Assistant	12	-	-	2.0	73,420
		<b>-</b>	<b>-</b>	<b>4.0</b>	<b>\$170,633</b>
<b>Total Salaries and Positions</b>		<b>388.2</b>	<b>\$35,182,426</b>	<b>394.0</b>	<b>\$34,894,879</b>
Turnover Adjustment		-	(2,638,682)	-	(2,666,604)
<b>Operating Fund Totals</b>		<b>388.2</b>	<b>\$32,543,744</b>	<b>394.0</b>	<b>\$32,228,275</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	49,567	2.0	84,413
11	50.0	2,547,770	26.0	1,237,080
12	36.0	1,774,110	16.0	726,127
13	19.0	1,038,694	20.0	1,051,531
14	10.0	508,345	10.0	510,186
16	14.0	992,306	20.0	1,181,501
17	11.0	808,531	19.0	1,221,038
18	7.0	545,379	10.0	669,662
19	-	-	1.0	75,055
20	6.0	551,884	4.0	357,316
21	-	-	2.0	170,174
22	8.0	921,355	9.0	944,110
23	6.0	619,281	5.0	461,313
24	4.0	582,363	4.0	620,815
CC	6.0	249,750	6.0	249,750
CD	13.0	530,182	8.0	321,747
CE	14.0	594,947	17.0	698,489
CF	19.0	809,988	28.0	1,103,939
CG	3.0	120,983	3.0	123,367
FA	62.0	6,013,175	77.0	6,718,915
FB	10.0	1,032,340	14.0	1,285,706
FC	2.0	223,828	3.0	274,737
FF	3.0	387,636	-	-
K	7.0	1,728,968	8.0	2,130,547
K06	4.0	825,986	2.0	427,642
K07	2.0	430,216	1.0	235,086
K09	5.0	1,352,682	5.0	1,352,676
K10	4.0	1,153,117	5.0	1,392,202
K11	3.0	944,509	3.0	944,511
K12	6.0	2,059,879	6.0	2,074,181
NS2	6.0	651,598	8.0	851,986
NS3	1.0	130,961	3.0	299,840
RX1	12.0	1,614,325	12.0	1,614,313
RX2	2.0	271,136	2.0	271,136
RX4	1.0	143,917	1.0	143,917
T16	9.0	676,926	12.0	823,335
X	22.2	2,295,792	22.0	2,246,537
<b>Total Salaries and Positions</b>	<b>388.2</b>	<b>\$35,182,426</b>	<b>394.0</b>	<b>\$34,894,879</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,638,682)</b>	<b>-</b>	<b>\$(2,666,604)</b>
<b>Operating Funds Total</b>	<b>388.2</b>	<b>\$32,543,744</b>	<b>394.0</b>	<b>\$32,228,275</b>



**MISSION**

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote and protect the physical, mental, and social well-being of the people of Cook County.

**MANDATES**

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

**OPERATIONAL HIGHLIGHTS:  
2021 INITIATIVES AND OUTCOMES**

ACHN primary care and specialty visits have increased by approximately 10% thus far in FY2021. (Total primary care and specialty visits from December 1, 2019 through June 30, 2020 was 373,946. Total primary care and specialty visits from December 1, 2020 through June 30, 2021 was 417,194.) From December 1, 2020 through April 1, 2021, telehealth accounted for approximately 70% of all visits and in-person accounted for approximately 30% of all visits. From April 1, 2021, to date, telehealth accounted for approximately 25% of all visits and in-person accounted for approximately 75% of all visits. Going forward, this breakdown is expected to be 10% telehealth visits and 90% in-person visits. ACHN community vaccination efforts resulted in 870,000 Covid-19 vaccinations YTD administered through CCH community health centers as well as Stroger and Provident Hospitals, six mass vaccination sites, and hundreds of pop-up/mobile clinics. ACHN consolidated Woodlawn and Near South Primary Care locations into Sengstacke Health Center. ACHN is in the process of opening a new Belmont/Cragin location where Logan Square Health Center is slated to move into in October 2021.

**OPERATIONAL OPPORTUNITIES:  
2022 INITIATIVES AND GOALS**

ACHN will proactively focus on safety as the means to achieve Joint Commission readiness. ACHN is addressing health disparities in specialty care by building a comprehensive program that includes patient navigation, specialty care patient access, direct scheduling, a telephone triage center, and patient education efforts. This program is designed to support health care access and coordination, promote timely diagnosis and treatment by eliminating barriers to care, assist patients to gain health insurance and remain consistently insured, and addresses cultural and language differences. ACHN will work to foster better patient engagement and employee engagement through the Compassionate Journey program, which aims to improve the registration experience, staff members' sensitivity to patient needs, patient privacy, and care team collaboration and trust. In addition, ACHN will deploy manager training to further improve employee engagement. Finally, ACHN will continue its community vaccination efforts through execution of a hyper local strategy that targets communities of color with lower vaccination rates.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number Primary Care visits	246,302	233,871	329,377	241,994	260,362
Number of Specialty Care visits	361,079	124,643	170,049	76,936	382,888
Patient Satisfaction	75%	71%	85%	73%	90%
North Riverside Health Center cost per visit	\$158	\$252	\$193	\$145	\$120

### BUDGET HIGHLIGHTS:

- ACHN's budget will increase due to shift of Ambulatory Clinics from Stroger hospital and Provident hospital to consolidate all outpatient activity under the same leadership.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	129,307	83,182	83,633	132,623
<b>Total Funds</b>	<b>129,307</b>	<b>83,182</b>	<b>83,633</b>	<b>132,623</b>
<b>Expenditures by Type</b>				
Personnel	82,520	53,675	49,171	91,584
Non Personnel	46,787	29,507	34,462	41,039
<b>Total Funds</b>	<b>129,307</b>	<b>83,182</b>	<b>83,633</b>	<b>132,623</b>
FTE Positions	848.8	401.0	345.1	880.0

Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10435-Ambulatory Social Work	1.0	145,268	1.0	175,026
10700-Westside Health Center	23.0	2,631,480	23.0	2,757,605
10755-Behavioral Health	22.0	3,999,441	16.0	3,575,391
10970-Breast & Cervical Screening Clinic	2.0	218,871	1.0	147,897
11545-Child Advocacy Center	0.5	70,022	0.0	3,184
11595-North Riverside Health Center	24.0	2,861,923	24.0	3,032,623
12320-Cottage Grove Medical Center	17.0	1,926,968	17.0	1,999,139
13480-Englewood Health Center	23.0	3,998,142	23.0	2,286,357
13785-General Medicine Clinic	0.0	17,850	66.0	5,740,148
14285-General Medicine Unit 6E	0.0	17,850	0.0	0
15610-Logan Square Health Center	17.0	2,608,380	0.0	486,781
16200-School Based Program	5.0	452,625	5.0	485,190
16270-Near South Health Center	0.0	392,709	0.0	22,350
16325-Network Diabetes/Endocrinology Program	0.0	17,850	25.0	2,263,983
17015-Oral Health	35.0	4,075,394	35.0	4,541,225
17775-Plant Operations	0.0	1,927,090	0.0	2,744,970
18305-Psychiatry-Ambulatory	0.0	0	4.0	456,524
18375-Public Safety & Security	0.0	870,000	0.0	0
18850-Reproductive Endocrinology	0.0	17,850	0.0	0
18960-Patient Financial Services	4.0	260,758	4.0	281,017
19005-Robbins Health Center	25.0	2,912,670	24.0	2,661,433
19215-Sengstacke Primary Care	0.0	17,850	60.0	5,280,838
19465-South Suburban Primary Care Center	0.0	17,850	0.0	0
19470-South Suburban Specialty Care Center	0.0	17,850	0.0	0
20200-The Jorge Prieto Health Center	29.6	3,219,013	30.0	3,401,627
20595-Vista Health Center	0.0	17,850	0.0	0
20730-Woodlawn Health Center	0.0	376,858	0.0	46,834
21045-Pediatrics Clinic	0.0	0	12.0	1,016,610
21050-Family Planning Clinic	0.0	0	43.0	3,531,425

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
	and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.				
10155-Administration	Supervises departmental operations and manages administrative functions	22.0	37,856,770	24.0	40,503,925
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	0.0	0	29.0	1,928,027
13730-Family Planning Fantus	Consists of nurses and support staff responsible for the OB/GYN department, providing medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	0.0	17,850	0.0	0
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	0.0	0	9.0	743,282
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	0.0	0	3.0	214,315
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	151,873	2.0	161,015
18957-Blue Island Primary Care Health Center	Provides medical assistance and Health care delivery	25.0	2,758,472	25.0	2,805,388
18958-Blue Island Specialty Care Health Center	Provides medical assistance for medical specialty and Health care delivery	28.0	2,242,482	27.0	2,086,104
18959-Arlington Heights Health Center	Provides health services and outpatient pharmacy	22.0	3,459,952	23.0	3,415,903
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde.	0.0	0	41.0	3,653,490
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	0.0	0	21.0	1,567,969
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	0.0	0	40.0	3,021,263
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	0.0	17,850	32.0	2,689,114
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	0.0	17,850	21.0	1,664,350
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	0.0	0	22.0	1,460,852
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	0.0	0	29.0	2,444,080
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	238,000	0.0	0
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics	0.0	0	4.0	571,563
18926-Blue Island Pharm O/P Servcs	Blue Island Pharm O/P Servcs : Provides all the outpatient care medication and pharmaceutical needs	18.0	3,781,406	17.0	4,143,507
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease	0.0	0	20.0	1,161,463
18929-Neurology Clinic	Provides diagnosis and treatment of the nervous system	0.0	0	1.0	60,615
18931-Nephrology Clinic	Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders	0.0	0	3.0	181,909
18932-Dermatology Clinic	Provides diagnosis and treatment of disorders of the skin	0.0	0	0.0	26,065
18933-Belmont Cragin Health Center	Community based health center providing primary and specialty care	0.0	0	17.0	1,138,783
18934-Patient Support Center	Coordinates transportation for patients within CCHHS facilities.	0.0	0	57.0	10,041,505
<b>Total</b>		<b>345.1</b>	<b>83,632,916</b>	<b>880.0</b>	<b>132,622,667</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	29,244,879	63,622,781	34,377,903
501165-Planned Salary Adjustment	11,743,761	12,678,319	934,557
501210-Planned Overtime Compensation	576,002	1,437,828	861,826
501510-Mandatory Medicare Cost	456,292	984,556	528,263
501540-Worker's Compensation	346,317	708,452	362,135
501585-Insurance Benefits	6,722,426	11,982,533	5,260,107
501765-Professional Develop/Fees	10,166	48,682	38,516
501835-Transportation and Travel Expenses	70,700	120,677	49,977
<b>Personal Services Total</b>	<b>49,170,543</b>	<b>91,583,828</b>	<b>42,413,284</b>
<b>Contractual Service</b>			
520005-Ambulance Service	-	4,500,000	4,500,000
520049-Scavenger and Hazardous Materail Services	6,941	11,185	4,244
520095-Transport Services	-	5,000	5,000
520189-Laundry and Linen Services	-	5,000	5,000
520209-Food Services	5,395	7,832	2,437
520259-Postage	17,050	21,038	3,988
520389-Contract Maintenance Service	22,459	607,329	584,870
520485-Graphics and Reproduction Services	44,976	116,052	71,076
520609-Advertising and Promotions	5,000	6,453	1,453
520670-Purchased Services Not Otherwise Classified	-	1,008,000	1,008,000
520825-Professional Services	3,105,718	3,529,504	423,786
521005-Professional Legal Expenses	100,000	100,000	0
521119-Registry Services	1,087,000	2,068,805	981,805
521200-Laboratory Testing and Analysis	26,579	41,910	15,331
<b>Contractual Service Total</b>	<b>4,421,118</b>	<b>12,028,108</b>	<b>7,606,990</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	59,275	243,443	184,168
530170-Institutional Supplies	45,000	65,802	20,802
530600-Office Supplies	42,500	74,400	31,900
530635-Books, Periodicals and Publish	37,000	8,065	(28,935)
530785-Medical, Dental and Laboratory Supplies	779,034	1,024,820	245,786
530905-Pharmaceuticals Supplies	2,263,000	2,100,000	(163,000)
531645-Computer and Data Processing Supplies	150,000	204,500	54,500
<b>Supplies &amp; Materials Total</b>	<b>3,375,809</b>	<b>3,721,030</b>	<b>345,221</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	411,023	444,009	32,986
540129-Maintenance and Subscription Services	20,455,969	20,909,500	453,531
540345-Property Maintenance and Operations	1,882,090	2,679,168	797,078
<b>Operations &amp; Maintenance Total</b>	<b>22,749,082</b>	<b>24,032,677</b>	<b>1,283,595</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	1,215,037	1,250,114	35,077
550079-Medical Equipment Rental	2,618,223	0	(2,618,223)
<b>Rental &amp; Leasing Total</b>	<b>3,833,260</b>	<b>1,250,114</b>	<b>(2,583,146)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	2,028	6,910	4,882
580299-General and Contingent NOC	81,076	-	(81,076)
<b>Contingencies &amp; Special Purpose Total</b>	<b>83,104</b>	<b>6,910</b>	<b>(76,194)</b>
<b>Operating Funds Total</b>	<b>83,632,916</b>	<b>132,622,667</b>	<b>48,989,750</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10435-Ambulatory Social Work					
7897-Dir Amb Bhav Hlth ThrpySoc Wrk	24	1.0	135,000	1.0	149,915
		1.0	\$135,000	1.0	\$149,915
10700-Westside Health Center					
0907-Clerk V	11	7.0	359,760	6.0	316,736
1524-Medical Social Worker III	17	1.0	80,581	1.0	80,581
1636-Attending Physician VI	K06	1.0	211,252	1.0	217,404
1652-Attending Physician Senior 6	K	1.0	217,405	1.0	217,404
1941-Clinical Nurse I	FA	2.0	171,799	2.0	174,235
5296-Medical Assistant	12	6.0	292,325	6.0	302,000
6651-Ambulatory Clinic Manager	23	1.0	100,689	1.0	102,714
6738-Psychiatric Social Worker	20	1.0	86,179	1.0	90,252
6983-Medical Assistant - Bilingual	12	1.0	40,287	2.0	79,215
7336-Att Physician Sr VII Non Union	K	1.0	251,963	1.0	257,042
7015-Clinical Nurse I-Bilingual	FA	1.0	86,676	1.0	90,367
		23.0	\$1,898,915	23.0	\$1,927,949
10755-Behavioral Health					
0293-Administrative Analyst III	21	1.0	99,016	1.0	69,164
0907-Clerk V	11	4.0	211,153	4.0	211,157
1941-Clinical Nurse I	FA	2.0	172,999	2.0	176,463
5296-Medical Assistant	12	2.0	83,622	2.0	81,586
5572-Project Coordinator	19	-	-	1.0	57,223
5925-Psychologist-Ambulatory	PSY	2.0	252,633	-	-
6651-Ambulatory Clinic Manager	23	1.0	101,229	1.0	79,932
6738-Psychiatric Social Worker	20	-	-	1.0	67,546
7648-Psychiatric Social Worker, Outpatient	20	3.0	271,546	1.0	75,055
7856-Project Coordinator, MacArthur SJC	19	1.0	57,223	-	-
7919-Psychiatric Adv Prac Registered Nurse	FF	5.0	485,685	2.0	190,902
8115-Executive Director of Behavioral Health Services	24	1.0	350,000	1.0	350,000
		22.0	\$2,085,107	16.0	\$1,359,029
10970-Breast & Cervical Screening Clinic					
0907-Clerk V	11	1.0	54,076	-	-
1816-Physician Assistant I	22	1.0	139,716	1.0	139,716
		2.0	\$193,792	1.0	\$139,716
11545-Child Advocacy Center					
0907-Clerk V	11	0.2	12,613	-	-
1941-Clinical Nurse I	FA	0.2	23,750	-	-
		0.5	\$36,363	-	-
11595-North Riverside Health Center					
0907-Clerk V	11	4.0	212,468	4.0	212,468
1652-Attending Physician Senior 6	K	2.0	434,810	2.0	434,807
1941-Clinical Nurse I	FA	4.0	377,616	4.0	380,185
5296-Medical Assistant	12	5.0	253,321	5.0	256,886
6651-Ambulatory Clinic Manager	23	1.0	84,307	1.0	86,006
6738-Psychiatric Social Worker	20	1.0	95,493	1.0	97,327
6983-Medical Assistant - Bilingual	12	2.0	84,492	2.0	89,213
7334-Att Physician VII - Non-Union	K	1.0	240,629	1.0	245,477
7032-Clerk V - Bilingual	11	2.0	88,873	2.0	92,275
7431-Administrative Assistant III, Bilingual	16	1.0	54,987	1.0	59,685
7858-Physician Assistant I, Bi-Lingual	22	1.0	109,320	1.0	112,599
		24.0	\$2,036,317	24.0	\$2,066,930

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
12320-Cottage Grove Medical Center					
0048-Administrative Assistant III	16	1.0	76,572	1.0	76,573
0907-Clerk V	11	4.0	196,713	4.0	208,549
1636-Attending Physician VI	K06	1.0	217,405	1.0	217,404
1652-Attending Physician Senior 6	K	2.0	434,810	2.0	434,807
1941-Clinical Nurse I	FA	1.0	99,132	1.0	100,954
3990-APN-Nurse Practitioner	FF	1.0	127,131	1.0	129,580
5296-Medical Assistant	12	4.0	203,392	4.0	204,462
6651-Ambulatory Clinic Manager	23	1.0	110,251	1.0	112,476
6738-Psychiatric Social Worker	20	1.0	94,517	1.0	94,933
7015-Clinical Nurse I-Bilingual	FA	1.0	68,591	1.0	88,051
		17.0	\$1,628,514	17.0	\$1,667,788
13480-Englewood Health Center					
0048-Administrative Assistant III	16	1.0	76,572	1.0	76,573
0907-Clerk V	11	4.0	209,485	4.0	176,979
1524-Medical Social Worker III	17	1.0	80,581	1.0	80,581
1636-Attending Physician VI	K06	1.0	192,238	1.0	201,314
1941-Clinical Nurse I	FA	3.0	276,621	3.0	291,691
5296-Medical Assistant	12	8.0	375,559	8.0	355,332
5725-Psychologist-Stroger	PSY	-	-	1.0	109,737
5925-Psychologist-Ambulatory	PSY	1.0	126,317	-	-
6651-Ambulatory Clinic Manager	23	1.0	110,713	1.0	112,947
6963-Health Educator	19	1.0	58,375	1.0	57,223
7336-Att Physician Sr VII Non Union	K	1.0	236,132	1.0	240,891
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	98,792	1.0	115,848
		23.0	\$1,841,386	23.0	\$1,819,115
13785-General Medicine Clinic					
0048-Administrative Assistant III	16	-	-	2.0	130,695
0907-Clerk V	11	-	-	15.0	760,547
1524-Medical Social Worker III	17	-	-	2.0	123,944
1652-Attending Physician Senior 6	K	-	-	2.0	434,807
1941-Clinical Nurse I	FA	-	-	12.0	1,156,149
2137-Dietician II	16	-	-	1.0	48,786
2138-Dietician III	18	-	-	1.0	56,081
3990-APN-Nurse Practitioner	FF	-	-	5.0	636,282
5296-Medical Assistant	12	-	-	22.0	1,045,021
6651-Ambulatory Clinic Manager	23	-	-	2.0	227,444
6738-Psychiatric Social Worker	20	-	-	2.0	187,370
		-	-	66.0	\$4,807,128
15610-Logan Square Health Center					
0048-Administrative Assistant III	16	1.0	76,572	-	-
0907-Clerk V	11	2.0	105,577	-	-
1524-Medical Social Worker III	17	1.0	73,730	-	-
1941-Clinical Nurse I	FA	2.0	170,891	-	-
5296-Medical Assistant	12	5.0	255,728	-	-
6651-Ambulatory Clinic Manager	23	1.0	129,018	-	-
6738-Psychiatric Social Worker	20	1.0	94,933	-	-
6983-Medical Assistant - Bilingual	12	2.0	84,262	-	-
7032-Clerk V - Bilingual	11	1.0	38,807	-	-
7015-Clinical Nurse I-Bilingual	FA	1.0	93,302	-	-
		17.0	\$1,122,820	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16200-School Based Program					
0907-Clerk V	11	1.0	54,076	1.0	54,076
3990-APN-Nurse Practitioner	FF	1.0	116,710	1.0	119,806
5296-Medical Assistant	12	1.0	49,317	1.0	49,891
6738-Psychiatric Social Worker	20	1.0	86,434	1.0	90,515
6983-Medical Assistant - Bilingual	12	1.0	46,594	1.0	49,317
		5.0	\$353,131	5.0	\$363,605
16325-Network Diabetes/Endocrinology Program					
0907-Clerk V	11	-	-	3.0	147,859
1816-Physician Assistant I	22	-	-	1.0	115,470
1941-Clinical Nurse I	FA	-	-	5.0	457,028
2137-Dietician II	16	-	-	2.0	149,398
2138-Dietician III	18	-	-	3.0	235,427
3990-APN-Nurse Practitioner	FF	-	-	1.0	98,323
5296-Medical Assistant	12	-	-	6.0	291,547
6492-Network Diabetes Program Mgr	23	-	-	1.0	92,269
6651-Ambulatory Clinic Manager	23	-	-	1.0	113,389
6983-Medical Assistant - Bilingual	12	-	-	1.0	45,030
7648-Psychiatric Social Worker, Outpatient	20	-	-	1.0	93,129
		-	-	25.0	\$1,838,868
17015-Oral Health					
0050-Administrative Assistant IV	18	1.0	83,835	1.0	83,834
0907-Clerk V	11	4.0	196,869	4.0	200,170
1500-Dental Assistant	14	16.0	854,584	16.0	876,144
2094-DENTAL HYGIENIST	17	1.0	62,365	1.0	65,283
4880-Dentist IV	K04	8.0	1,464,710	8.0	1,487,611
6362-Chair of the Dept of Oral Hlth	K12	1.0	247,930	1.0	247,930
6651-Ambulatory Clinic Manager	23	1.0	107,383	1.0	109,548
6826-Dental Hygienist (SEIU 73)	18	2.0	139,476	2.0	146,109
7610-Pediatric Dentist	K08	1.0	214,693	1.0	224,973
		35.0	\$3,371,845	35.0	\$3,441,602
18305-Psychiatry-Ambulatory					
5925-Psychologist-Ambulatory	PSY	-	-	1.0	132,251
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	3.0	347,543
		-	-	4.0	\$479,794
18960-Patient Financial Services					
5929-Third Party Bill Follow Up Rp	13	3.0	152,499	3.0	158,885
6527-Pre-Registration Specialist	11	1.0	47,616	1.0	49,645
		4.0	\$200,115	4.0	\$208,530
19005-Robbins Health Center					
0048-Administrative Assistant III	16	1.0	66,743	1.0	69,389
0907-Clerk V	11	4.0	202,367	4.0	208,549
1636-Attending Physician VI	K06	2.0	419,053	2.0	347,341
1652-Attending Physician Senior 6	K	2.0	434,810	1.0	217,404
1941-Clinical Nurse I	FA	3.0	305,460	3.0	305,460
3990-APN-Nurse Practitioner	FF	1.0	129,342	1.0	129,505
5296-Medical Assistant	12	8.0	386,451	8.0	376,266
6231-Interpreter	14	1.0	62,654	1.0	65,029
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	129,018
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	94,933
7334-Att Physician VII - Non-Union	K	1.0	252,768	1.0	257,863

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>25.0</b>	<b>\$2,483,599</b>	<b>24.0</b>	<b>\$2,200,758</b>
<b>19215-Sengstacke Primary Care</b>					
0048-Administrative Assistant III	16	-	-	3.0	203,896
0907-Clerk V	11	-	-	19.0	911,980
1524-Medical Social Worker III	17	-	-	1.0	73,730
1636-Attending Physician VI	K06	-	-	2.0	416,204
1652-Attending Physician Senior 6	K	-	-	2.0	434,807
1941-Clinical Nurse I	FA	-	-	9.0	899,646
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	46,910
3990-APN-Nurse Practitioner	FF	-	-	2.0	245,353
5296-Medical Assistant	12	-	-	16.0	757,453
6651-Ambulatory Clinic Manager	23	-	-	1.0	114,700
6738-Psychiatric Social Worker	20	-	-	2.0	180,910
6983-Medical Assistant - Bilingual	12	-	-	1.0	45,523
6985-Attending Physician VII	K	-	-	1.0	223,759
		-	-	<b>60.0</b>	<b>\$4,554,870</b>
<b>20200-The Jorge Prieto Health Center</b>					
0907-Clerk V	11	8.0	417,757	8.0	419,707
1524-Medical Social Worker III	17	1.0	70,254	-	-
1636-Attending Physician VI	K06	2.0	379,225	2.0	358,837
1652-Attending Physician Senior 6	K	1.6	406,065	2.0	434,807
1941-Clinical Nurse I	FA	3.0	254,881	3.0	260,925
2141-Special Procedures Technician	17	1.0	73,730	1.0	73,730
5296-Medical Assistant	12	5.0	251,209	5.0	256,805
6651-Ambulatory Clinic Manager	23	1.0	107,150	1.0	109,310
6738-Psychiatric Social Worker	20	1.0	86,434	1.0	90,515
6983-Medical Assistant - Bilingual	12	1.0	46,776	1.0	40,793
6985-Attending Physician VII	K	1.0	244,510	1.0	249,436
7032-Clerk V - Bilingual	11	2.0	80,035	2.0	84,880
7015-Clinical Nurse I-Bilingual	FA	1.0	73,376	1.0	73,377
7431-Administrative Assistant III, Bilingual	16	1.0	57,882	1.0	60,237
7953-Medical Social Worker III, Biling	17	-	-	1.0	52,354
		<b>29.6</b>	<b>\$2,549,286</b>	<b>30.0</b>	<b>\$2,565,712</b>
<b>21045-Pediatrics Clinic</b>					
0907-Clerk V	11	-	-	3.0	145,286
1652-Attending Physician Senior 6	K	-	-	1.0	217,404
1941-Clinical Nurse I	FA	-	-	3.0	289,669
5296-Medical Assistant	12	-	-	4.0	186,128
7917-Maternal Child Care Navigator	13	-	-	1.0	36,714
		-	-	<b>12.0</b>	<b>\$875,201</b>
<b>21050-Family Planning Clinic</b>					
0048-Administrative Assistant III	16	-	-	1.0	66,743
0907-Clerk V	11	-	-	9.0	471,159
1941-Clinical Nurse I	FA	-	-	9.0	867,569
3990-APN-Nurse Practitioner	FF	-	-	1.0	130,799
5296-Medical Assistant	12	-	-	10.0	492,675
6651-Ambulatory Clinic Manager	23	-	-	1.0	129,018
6738-Psychiatric Social Worker	20	-	-	1.0	94,933
6983-Medical Assistant - Bilingual	12	-	-	1.0	36,712
7150-RHS Clerk V	11	-	-	1.0	54,076
7126-Amb Clinic Mgr Reprod Hlth Srv	23	-	-	1.0	102,356



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7151-RHS Medical Assistant	12	-	-	2.0	81,586
7152-RHS Clinical Nurse I	FA	-	-	2.0	185,263
7917-Maternal Child Care Navigator	13	-	-	4.0	146,856
		-	-	43.0	\$2,859,746
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	1.0	100,855	-	-
0293-Administrative Analyst III	21	1.0	100,352	1.0	69,164
1687-Assistant Administrator	23	1.0	87,040	1.0	88,793
1816-Physician Assistant I	22	1.0	109,886	1.0	113,182
1943-Nurse Clinician	FC	4.0	448,275	4.0	448,273
1981-Instructor Senior	FD	1.0	125,194	1.0	125,193
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	140,000	-	-
6360-Assoc Med Dir Amb Pediatrics	K	1.0	300,983	1.0	304,862
6549-Attending Physician IX-SC	K	-	-	1.0	167,698
7028-Administrative Asst V-CCHHS	20	1.0	96,345	1.0	95,272
7154-Director of CareLink	24	-	-	1.0	98,838
7705-Director of Ambulatory Managed Care & Revenue Optimization	24	1.0	119,647	1.0	119,647
7858-Physician Assistant I, Bi-Lingual	22	1.0	116,475	1.0	119,970
7644-IHH Prog. Mgr. CountyCare	23	1.0	87,208	1.0	88,965
7844-Physician Assistant, OB/GYN, Bi-Lingual	22	1.0	109,648	1.0	112,938
8003-Associate Chief Nursing Executive, Ambulatory Services	24	1.0	218,400	-	-
8016-COO Ambulatory Svc	24	1.0	295,000	-	-
8059-Dir Specialty Clinics, Stroger Hosp. and Central Campus	24	1.0	141,427	1.0	165,000
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	140,026	1.0	140,026
8062-Dir of Rgnl Ops South Clstr	24	1.0	122,400	1.0	140,000
8078-Medical Dir Amb Svcs	K12	1.0	305,193	1.0	365,000
8092-Executive Assistant - CCHHS	23	-	-	1.0	81,500
8156-Chief Administrative Officer, Ambulatory Care Services	24	-	-	1.0	350,000
8161-Executive Director, Ambulatory Care Operations	24	-	-	1.0	250,000
8150-Dir., Ambulatory System Operations & Business Development	24	-	-	1.0	150,000
		22.0	\$3,164,353	24.0	\$3,594,321
<b>10415-Ophthalmology</b>					
0048-Administrative Assistant III	16	-	-	1.0	69,087
0907-Clerk V	11	-	-	8.0	370,710
1941-Clinical Nurse I	FA	-	-	2.0	194,530
2055-Ophthal Elec & Visual Tech	12	-	-	8.0	318,777
5296-Medical Assistant	12	-	-	9.0	372,998
8838-Ophthalmology Business Ops Mgr	23	-	-	1.0	79,932
		-	-	29.0	\$1,406,034
<b>13845-Allergy Clinic</b>					
0907-Clerk V	11	-	-	2.0	108,152
1941-Clinical Nurse I	FA	-	-	3.0	305,460
5296-Medical Assistant	12	-	-	4.0	179,378
		-	-	9.0	\$592,991
<b>13850-Anticoagulation Clinic</b>					
0907-Clerk V	11	-	-	2.0	105,579
5296-Medical Assistant	12	-	-	1.0	51,603
		-	-	3.0	\$157,181
<b>14915-Human Resources</b>					
5383-HR Receptionist (RWDSU)	10	1.0	38,280	1.0	39,958
6958-Human Resources Operations Mgr	23	1.0	79,930	1.0	97,561

### PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18957-Blue Island Primary Care Health Center</b>		<b>2.0</b>	<b>\$118,210</b>	<b>2.0</b>	<b>\$137,519</b>
0051-Administrative Assistant V	20	1.0	92,211	1.0	78,243
0907-Clerk V	11	5.0	241,545	5.0	248,271
1636-Attending Physician VI	K06	1.0	206,458	1.0	166,862
1652-Attending Physician Senior 6	K	2.0	434,810	2.0	434,807
1816-Physician Assistant I	22	1.0	111,635	1.0	114,984
1941-Clinical Nurse I	FA	4.0	406,269	4.0	392,500
5296-Medical Assistant	12	8.0	393,495	8.0	404,074
6651-Ambulatory Clinic Manager	23	1.0	96,510	1.0	98,455
7028-Administrative Asst V-CCHHS	20	1.0	90,403	1.0	92,416
7337-Att Physician VIII Non Union	K	1.0	285,089	1.0	285,089
		<b>25.0</b>	<b>\$2,358,426</b>	<b>25.0</b>	<b>\$2,315,702</b>
<b>18958-Blue Island Specialty Care Health Center</b>					
0050-Administrative Assistant IV	18	1.0	88,469	-	-
0907-Clerk V	11	11.0	564,141	11.0	548,175
1941-Clinical Nurse I	FA	5.0	509,099	5.0	509,101
2055-Ophthal Elec & Visual Tech	12	1.0	46,701	1.0	46,910
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	69,909	1.0	50,498
5296-Medical Assistant	12	7.0	337,174	6.0	292,290
6231-Interpreter	14	1.0	63,419	1.0	63,419
6651-Ambulatory Clinic Manager	23	1.0	116,286	1.0	118,630
6983-Medical Assistant - Bilingual	12	-	-	1.0	51,603
		<b>28.0</b>	<b>\$1,795,199</b>	<b>27.0</b>	<b>\$1,680,627</b>
<b>18959-Arlington Heights Health Center</b>					
0907-Clerk V	11	2.0	108,152	2.0	108,152
1636-Attending Physician VI	K06	2.0	402,246	2.0	417,357
1652-Attending Physician Senior 6	K	2.0	434,810	2.0	434,807
1816-Physician Assistant I	22	1.0	131,695	1.0	131,695
1941-Clinical Nurse I	FA	4.0	373,438	4.0	378,651
5296-Medical Assistant	12	3.0	147,305	3.0	151,379
6651-Ambulatory Clinic Manager	23	1.0	129,018	-	-
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	94,933
6983-Medical Assistant - Bilingual	12	3.0	124,227	3.0	134,220
7336-Att Physician Sr VII Non Union	K	1.0	264,849	1.0	270,187
7032-Clerk V - Bilingual	11	2.0	103,919	2.0	103,006
7431-Administrative Assistant III, Bilingual	16	-	-	1.0	48,786
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	79,932
		<b>22.0</b>	<b>\$2,314,592</b>	<b>23.0</b>	<b>\$2,353,106</b>
<b>19220-Sengstacke Specialty Care</b>					
0048-Administrative Assistant III	16	-	-	2.0	136,949
0907-Clerk V	11	-	-	12.0	623,387
1550-Social Services Coordinator	24	-	-	1.0	101,550
1636-Attending Physician VI	K06	-	-	1.0	216,047
1652-Attending Physician Senior 6	K	-	-	1.0	217,404
1816-Physician Assistant I	22	-	-	2.0	228,381
1941-Clinical Nurse I	FA	-	-	5.0	460,422
1961-Attendant Patient Care	CD	-	-	1.0	41,929
2138-Dietician III	18	-	-	1.0	56,081
3990-APN-Nurse Practitioner	FF	-	-	1.0	129,505
5296-Medical Assistant	12	-	-	11.0	536,853

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6651-Ambulatory Clinic Manager	23	-	-	1.0	129,018
6687-Ophthalmic Surgical Coord	14	-	-	1.0	47,516
6738-Psychiatric Social Worker	20	-	-	1.0	90,515
		-	-	<b>41.0</b>	<b>\$3,015,557</b>
<b>20985-Oral Surgery / ENT Clinic</b>					
0048-Administrative Assistant III	16	-	-	1.0	69,586
0907-Clerk V	11	-	-	4.0	209,125
1500-Dental Assistant	14	-	-	1.0	54,046
1941-Clinical Nurse I	FA	-	-	4.0	355,229
3992-APN-Cert Regist Nurse Midwife	FF	-	-	1.0	130,799
5296-Medical Assistant	12	-	-	4.0	195,668
6651-Ambulatory Clinic Manager	23	-	-	1.0	113,705
6930-Sterile Processing Tech-Cert	12	-	-	5.0	183,550
		-	-	<b>21.0</b>	<b>\$1,311,707</b>
<b>20990-Surgical Specialty Clinic</b>					
0907-Clerk V	11	-	-	4.0	211,559
1524-Medical Social Worker III	17	-	-	1.0	70,254
1941-Clinical Nurse I	FA	-	-	6.0	552,876
2191-Surgical Assistant	18	-	-	8.0	418,479
3990-APN-Nurse Practitioner	FF	-	-	1.0	113,202
5296-Medical Assistant	12	-	-	10.0	453,578
6651-Ambulatory Clinic Manager	23	-	-	1.0	118,324
8803-Surgical Clinical Nurse Navigator	NS3	-	-	9.0	784,955
		-	-	<b>40.0</b>	<b>\$2,723,227</b>
<b>20995-Minor Procedure Clinic</b>					
0907-Clerk V	11	-	-	7.0	331,301
1941-Clinical Nurse I	FA	-	-	9.0	865,593
1964-Operating Room Technician	12	-	-	1.0	54,506
3990-APN-Nurse Practitioner	FF	-	-	2.0	251,126
5296-Medical Assistant	12	-	-	11.0	510,299
6651-Ambulatory Clinic Manager	23	-	-	1.0	116,134
7990-Certified Surgical Tech	14	-	-	1.0	57,254
		-	-	<b>32.0</b>	<b>\$2,186,214</b>
<b>21000-Oncology &amp; Dermatology Clinic</b>					
0907-Clerk V	11	-	-	4.0	191,383
1816-Physician Assistant I	22	-	-	1.0	127,860
1941-Clinical Nurse I	FA	-	-	6.0	552,999
5296-Medical Assistant	12	-	-	9.0	431,857
6651-Ambulatory Clinic Manager	23	-	-	1.0	123,144
		-	-	<b>21.0</b>	<b>\$1,427,242</b>
<b>21005-Surgery Oncology Clinic</b>					
0050-Administrative Assistant IV	18	-	-	1.0	88,030
0907-Clerk V	11	-	-	7.0	373,385
1941-Clinical Nurse I	FA	-	-	2.0	176,101
3990-APN-Nurse Practitioner	FF	-	-	1.0	129,505
5296-Medical Assistant	12	-	-	11.0	493,218
		-	-	<b>22.0</b>	<b>\$1,260,238</b>
<b>21160-Orthopedics Clinic</b>					
0048-Administrative Assistant III	16	-	-	1.0	69,087
0907-Clerk V	11	-	-	7.0	345,958
1524-Medical Social Worker III	17	-	-	1.0	52,354

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	-	-	3.0	350,282
1941-Clinical Nurse I	FA	-	-	4.0	387,579
3990-APN-Nurse Practitioner	FF	-	-	2.0	259,712
5296-Medical Assistant	12	-	-	8.0	354,334
6651-Ambulatory Clinic Manager	23	-	-	1.0	112,750
6738-Psychiatric Social Worker	20	-	-	1.0	97,074
6983-Medical Assistant - Bilingual	12	-	-	1.0	46,467
		-	-	<b>29.0</b>	<b>\$2,075,596</b>
<b>18923-Specialty Clinics Admin</b>					
6761-Dir of Ambulatory Procedu Unit	24	-	-	1.0	165,000
7028-Administrative Asst V-CCHHS	20	-	-	1.0	106,022
8145-Nursing Dir Primary Care Clinical Practice	24	-	-	1.0	150,000
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	-	-	1.0	142,800
		-	-	<b>4.0</b>	<b>\$563,822</b>
<b>18926-Blue Island Pharm O/P Servcs</b>					
1878-Pharmacist	RX1	9.0	1,210,743	8.0	1,076,209
4688-Pharmacy Technician ARNTE OFH	13	7.0	382,393	7.0	387,119
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	143,917
6843-Supply Clerk (SEIU 73) OakFore	DF	1.0	44,398	1.0	44,398
		<b>18.0</b>	<b>\$1,781,452</b>	<b>17.0</b>	<b>\$1,651,642</b>
<b>18928-Heart &amp; Vascular Clinic</b>					
0907-Clerk V	11	-	-	2.0	96,604
1532-Social Caseworker II	PS2	-	-	2.0	119,854
1941-Clinical Nurse I	FA	-	-	5.0	462,871
5296-Medical Assistant	12	-	-	11.0	420,052
		-	-	<b>20.0</b>	<b>\$1,099,380</b>
<b>18929-Neurology Clinic</b>					
5296-Medical Assistant	12	-	-	1.0	40,793
		-	-	<b>1.0</b>	<b>\$40,793</b>
<b>18931-Nephrology Clinic</b>					
1941-Clinical Nurse I	FA	-	-	1.0	88,051
5296-Medical Assistant	12	-	-	2.0	81,586
		-	-	<b>3.0</b>	<b>\$169,636</b>
<b>18933-Belmont Cragin Health Center</b>					
0048-Administrative Assistant III	16	-	-	1.0	76,573
0907-Clerk V	11	-	-	2.0	105,579
1524-Medical Social Worker III	17	-	-	1.0	73,730
1941-Clinical Nurse I	FA	-	-	2.0	174,539
5296-Medical Assistant	12	-	-	5.0	256,348
6651-Ambulatory Clinic Manager	23	-	-	1.0	129,018
6738-Psychiatric Social Worker	20	-	-	1.0	94,933
6983-Medical Assistant - Bilingual	12	-	-	2.0	88,780
7032-Clerk V - Bilingual	11	-	-	1.0	38,807
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	88,051
		-	-	<b>17.0</b>	<b>\$1,126,358</b>
<b>18934-Patient Support Center</b>					
0907-Clerk V	11	-	-	3.0	162,227
1941-Clinical Nurse I	FA	-	-	5.0	481,562
3990-APN-Nurse Practitioner	FF	-	-	2.0	153,512
5296-Medical Assistant	12	-	-	2.0	73,424
6066-Manager of Provider Relations	23	-	-	1.0	79,932

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6364-Dir of Oper Patient Sup Cent	24	-	-	1.0	143,367
6434-Mgr of Provider Sched Systems	23	-	-	1.0	92,905
6439-Patient Care Navigator I	13	-	-	23.0	1,291,018
6446-Manager of Referral Services	22	-	-	1.0	88,183
6538-Patient Support Center Manager	23	-	-	1.0	93,057
6627-Patient Support Ctr Nurse	FA	-	-	1.0	100,809
6746-Patient Transport Coordinator	14	-	-	1.0	52,336
6756-Provider Scheduling Coord	13	-	-	4.0	222,439
6818-Bilingl Patient Care Navigator	13	-	-	7.0	373,791
6991-Behav Hlth Triage Soc Wrker	19	-	-	1.0	60,077
7739-Long Term Care Social Work Care Coordinator	19	-	-	2.0	156,894
7780-Patient Transportation Coordinator, Bilingual	14	-	-	1.0	59,698
		-	-	<b>57.0</b>	<b>\$3,685,232</b>
<b>Total Salaries and Positions</b>		<b>345.1</b>	<b>\$31,468,422</b>	<b>880.0</b>	<b>\$67,900,383</b>
Turnover Adjustment		-	(2,223,543)	-	(4,277,601)
<b>Operating Fund Totals</b>		<b>345.1</b>	<b>\$29,244,879</b>	<b>880.0</b>	<b>\$63,622,781</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	38,280	1.0	39,958
11	69.2	3,506,001	179.0	9,007,456
12	73.0	3,502,237	247.0	11,394,897
13	10.0	534,893	49.0	2,616,822
14	18.0	980,658	23.0	1,275,442
15	1.0	69,909	1.0	50,498
16	6.0	409,329	21.0	1,412,045
17	6.0	441,241	11.0	746,540
18	4.0	311,780	17.0	1,084,042
19	2.0	115,598	5.0	331,417
20	15.0	1,385,219	22.0	2,006,828
21	2.0	199,368	2.0	138,328
22	7.0	828,374	15.0	1,755,258
23	15.0	1,575,751	32.0	3,382,953
24	9.0	1,661,900	16.0	2,696,076
CD	-	-	1.0	41,929
DF	1.0	44,398	1.0	44,398
FA	37.2	3,463,902	130.0	12,323,955
FC	4.0	448,275	4.0	448,273
FD	1.0	125,194	1.0	125,193
FF	9.0	957,660	28.0	3,311,301
K	20.6	4,874,445	28.0	6,415,569
K04	8.0	1,464,710	8.0	1,487,611
K06	10.0	2,027,875	13.0	2,558,769
K08	1.0	214,693	1.0	224,973
K12	2.0	553,123	2.0	612,930
NS3	-	-	9.0	784,955
PS2	-	-	2.0	119,854
PSY	3.0	378,950	2.0	241,987
RX1	9.0	1,210,743	8.0	1,076,209
RX4	1.0	143,917	1.0	143,917
<b>Total Salaries and Positions</b>	<b>345.1</b>	<b>\$31,468,422</b>	<b>880.0</b>	<b>\$67,900,383</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,223,543)</b>	<b>-</b>	<b>\$(4,277,601)</b>
<b>Operating Funds Total</b>	<b>345.1</b>	<b>\$29,244,879</b>	<b>880.0</b>	<b>\$63,622,781</b>

## MISSION

To provide the highest quality care for persons infected or affected by infectious diseases with respect, dignity, and compassion without regard to their ability to pay; to ensure a client-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

## MANDATES

Mandated as part of the Cook County Health System in Cook County Code of Ordinances Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The Ruth Rothstein Core Center is the main public safety-net HIV health center for the Chicago metropolitan area and the single largest provider of HIV care in the Midwest, also offering longstanding experience in research. In 2020, the Core Center served 5,585 unduplicated persons living with HIV and provided COVID vaccines to nearly 4,000.

The Cook County HIV Integrated Program (CCHIP) is poised to transform and expand STI/HIV screening and prevention across ACHN with overarching goals to promote safe, healthy, and culturally sensitive sexual health & wellness; intensity STI screening opportunities and offer enhanced preventive services, recruit medical provider champions to train and treat populations vulnerable to HIV with pre-exposure prophylaxis (PrEP).

During 2020-2021, CCHIP-CHAI (CORE Healthy Aging Initiative) program engaged over 400 people living with HIV, age  $\geq 60$  years old, with high rates of comorbidities, polypharmacy, and social isolation. Innovative programming addressed these issues to optimize, engage, and improve the quality of life of people aging with HIV.

With nearly 500 diabetic patients living with HIV, pre-clinic huddles incorporate diabetic screening and other measures to determine 'high-risk' status of a patient and utilize a multidisciplinary approach of intensive case management.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The Core Center will work to increase patient volume by 10% over current volumes and improve gaps in medical visits rate to  $<15\%$ . In addition, the Core Center will work to improve retention in care rates from 76% to 79%

The Core Center will continue to expand sexual health education, screening, and best practice interventions into regular preventive, reproductive health, and primary care services throughout the CCH system. The goal is to get all people living with HIV who are receiving treatment through increasing access and uptake of PrEP (pre-exposure prophylaxis), retaining more people living with HIV (PLWH) in care and the continued funding of ongoing supportive services, to reach zero new infections in Illinois by 2030.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average number of visits per patient per year	1.4	2.6	1.4	1.4	2.0
Patient Satisfaction	96%	97%	97%	94%	98%
Percent of HIV patients on Highly Active Antiretroviral Therapy (HAART)	90%	90%	95%	97%	95%
# of Primary Care visits	14,126	25,309	25,265	44,301	46,516
# of Specialty Care visits	9,817	15,279	10,269	14,256	14,969

## BUDGET HIGHLIGHTS

- Expansion of revenue generating FibroScan clinic at CORE Center.
- CORE FTE will increase by 1.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	23,600	23,289	24,718	24,634
<b>Total Funds</b>	<b>23,600</b>	<b>23,289</b>	<b>24,718</b>	<b>24,634</b>
<b>Expenditures by Type</b>				
Personnel	8,294	8,017	8,827	9,167
Non Personnel	15,306	15,272	15,891	15,467
<b>Total Funds</b>	<b>23,600</b>	<b>23,289</b>	<b>24,718</b>	<b>24,634</b>
FTE Positions	75.0	71.0	71.0	72.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10765-Benefits Case Management	Responsible for the planning, facilitation, care coordination, evaluation, and advocacy for options and services for patients.	9.0	799,966	9.0	807,662
11950-Community Education / Grants Oversight	Responsible for organizing community education efforts and grant submissions.	1.0	98,656	1.0	74,900
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	4.0	308,128	4.0	312,680
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	1.0	81,757	1.0	88,829
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	17.0	3,190,659	17.0	3,288,040
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	0.0	60,000	0.0	72,000
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	17.0	1,706,430	17.0	1,826,410
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	8.0	14,517,759	8.0	14,001,080
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	2.0	159,963	2.0	156,934
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	7.0	468,217	7.0	487,839
10155-Administration	Supervises departmental operations and manages administrative functions	4.0	2,985,616	4.0	3,097,272
13520-Epidemiology	Consists of the leadership for CORE's department of Infectious Diseases.	1.0	341,035	2.0	420,506
<b>Total</b>		<b>71.0</b>	<b>24,718,186</b>	<b>72.0</b>	<b>24,634,153</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,020,345	7,362,828	342,483
501165-Planned Salary Adjustment	137,452	268,294	130,842
501210-Planned Overtime Compensation	184,245	123,294	(60,951)
501295-Salaries and Wages of Per Diem Employees	117,000	117,000	0
501510-Mandatory Medicare Cost	110,848	111,262	414
501585-Insurance Benefits	1,248,909	1,174,698	(74,211)
501765-Professional Develop/Fees	2,620	3,220	600
501835-Transportation and Travel Expenses	6,000	6,820	820
<b>Personal Services Total</b>	<b>8,827,419</b>	<b>9,167,416</b>	<b>339,996</b>
<b>Contractual Service</b>			
520005-Ambulance Service	2,425	2,352	(73)
520189-Laundry and Linen Services	970	1,000	30
520259-Postage	679	500	(179)
520389-Contract Maintenance Service	40,000	77,629	37,629
520825-Professional Services	2,425	2,425	0
521119-Registry Services	-	25,000	25,000
521200-Laboratory Testing and Analysis	7,275	7,275	0
<b>Contractual Service Total</b>	<b>53,774</b>	<b>116,181</b>	<b>62,407</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,940	2,000	60
530100-Wearing Apparel	1,470	1,600	130
530170-Institutional Supplies	25,000	25,000	0
530600-Office Supplies	8,000	9,775	1,775
530635-Books, Periodicals and Publish	970	1,000	30
530785-Medical, Dental and Laboratory Supplies	118,200	129,500	11,300
530905-Pharmaceuticals Supplies	13,548,904	13,000,000	(548,904)
<b>Supplies &amp; Materials Total</b>	<b>13,704,484</b>	<b>13,168,875</b>	<b>(535,609)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	341,391	384,488	43,097
540129-Maintenance and Subscription Services	1,788,693	1,794,693	6,000
<b>Operations &amp; Maintenance Total</b>	<b>2,130,084</b>	<b>2,179,181</b>	<b>49,097</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,425	2,500	75
<b>Rental &amp; Leasing Total</b>	<b>2,425</b>	<b>2,500</b>	<b>75</b>
<b>Operating Funds Total</b>	<b>24,718,186</b>	<b>24,634,153</b>	<b>(84,034)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10765-Benefits Case Management					
1523-Medical Social Worker II	16	3.0	201,755	3.0	204,740
1524-Medical Social Worker III	17	1.0	73,730	1.0	73,730
1699-Public Health Educator-CCH	16	1.0	71,463	1.0	71,463
1719-Grant Coordinator	23	1.0	129,018	1.0	129,018
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	69,909	1.0	69,909
6490-Trans Care Coordinator	22	1.0	86,209	1.0	87,948
7862-Proj Coord, CHIL Trans Care	19	1.0	57,223	1.0	57,223
		9.0	\$689,306	9.0	\$694,030
11950-Community Education / Grants Oversight					
2117-Epidemiologist III	18	1.0	84,440	-	-
5296-Medical Assistant	12	-	-	1.0	40,793
		1.0	\$84,440	1.0	\$40,793
15435-Laboratory Services					
1842-Laboratory Technician III	13	1.0	60,578	1.0	60,578
1843-Medical Technologist I	14	3.0	191,412	3.0	191,412
		4.0	\$251,990	4.0	\$251,990
16005-Health Information Management (HIM)					
2011-Medical Records Technician	14	1.0	66,591	1.0	66,591
		1.0	\$66,591	1.0	\$66,591
16010-Medical Services					
1500-Dental Assistant	14	3.0	178,133	3.0	178,414
3990-APN-Nurse Practitioner	FF	4.0	481,283	4.0	487,469
4880-Dentist IV	K04	2.0	373,540	2.0	389,270
6544-Attending Physician VI-SC	K	2.0	426,425	2.0	371,390
6546-Attending Physician VII-SC	K	3.0	769,970	3.0	691,916
6548-Attending Physician VIII-SC	K	1.0	166,862	1.0	213,003
6552-Medical Div Chair VIII-SC	K	1.0	292,293	1.0	298,184
6950-Cluster Med Dir of HIV Service	K12	1.0	258,500	1.0	258,500
		17.0	\$2,947,008	17.0	\$2,888,146
17170-Patient Care Services					
1941-Clinical Nurse I	FA	4.0	358,574	4.0	364,806
1942-Clinical Nurse II	FB	3.0	254,644	3.0	302,818
1943-Nurse Clinician	FC	1.0	112,069	1.0	96,880
1957-Divisional Nursing Director	NS3	1.0	130,961	1.0	130,961
5296-Medical Assistant	12	5.0	248,113	5.0	250,837
5384-Nurse Coordinator II	NS2	1.0	114,313	1.0	116,616
6491-Mgr of Patient Cent Care	23	1.0	129,018	1.0	129,018
6639-Manager HIV Access Services	23	1.0	91,110	1.0	92,946
		17.0	\$1,438,802	17.0	\$1,484,882
17610-Pharmacy					
1846-Clinical Pharmacist	RX2	1.0	135,568	-	-
1878-Pharmacist	RX1	3.0	403,581	3.0	403,578
2051-Pharmacy Tech ARNTE	PB	3.0	160,887	3.0	159,394
2103-Pharmacist Manager	24	1.0	145,808	1.0	145,808
8836-Clinical Pharmacist, CORE Center	RX2	-	-	1.0	135,568
		8.0	\$845,844	8.0	\$844,349
17775-Plant Operations					
0912-Administrative Aide	CC	1.0	41,929	1.0	41,929
7052-Business Manager 1 - CCHHS	18	1.0	84,252	1.0	84,252
		2.0	\$126,181	2.0	\$126,181

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18800-Patient Access</b>					
0907-Clerk V	11	6.0	314,992	6.0	316,701
7032-Clerk V - Bilingual	11	1.0	50,240	1.0	50,240
		<b>7.0</b>	<b>\$365,232</b>	<b>7.0</b>	<b>\$366,941</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	79,987	1.0	79,986
1111-Systems Analyst II	18	1.0	82,187	1.0	82,187
4097-Project Mgr-Support Svcs Hlth	23	1.0	113,063	1.0	115,342
8065-Exec Dir of HIV Services	24	1.0	154,588	1.0	152,000
		<b>4.0</b>	<b>\$429,825</b>	<b>4.0</b>	<b>\$429,516</b>
<b>13520-Epidemiology</b>					
6555-Medical Div Chair XI SC	K	1.0	344,343	1.0	351,282
8996-Epidemiologist III CORE	18	-	-	1.0	52,310
		<b>1.0</b>	<b>\$344,343</b>	<b>2.0</b>	<b>\$403,592</b>
<b>Total Salaries and Positions</b>		<b>71.0</b>	<b>\$7,589,562</b>	<b>72.0</b>	<b>\$7,597,011</b>
Turnover Adjustment		-	(569,217)	-	(234,183)
<b>Operating Fund Totals</b>		<b>71.0</b>	<b>\$7,020,345</b>	<b>72.0</b>	<b>\$7,362,828</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	365,232	7.0	366,941
12	5.0	248,113	6.0	291,630
13	1.0	60,578	1.0	60,578
14	7.0	436,136	7.0	436,417
15	1.0	69,909	1.0	69,909
16	4.0	273,218	4.0	276,202
17	1.0	73,730	1.0	73,730
18	4.0	330,866	4.0	298,736
19	1.0	57,223	1.0	57,223
22	1.0	86,209	1.0	87,948
23	4.0	462,209	4.0	466,325
24	2.0	300,397	2.0	297,808
CC	1.0	41,929	1.0	41,929
FA	4.0	358,574	4.0	364,806
FB	3.0	254,644	3.0	302,818
FC	1.0	112,069	1.0	96,880
FF	4.0	481,283	4.0	487,469
K	8.0	1,999,894	8.0	1,925,775
K04	2.0	373,540	2.0	389,270
K12	1.0	258,500	1.0	258,500
NS2	1.0	114,313	1.0	116,616
NS3	1.0	130,961	1.0	130,961
PB	3.0	160,887	3.0	159,394
RX1	3.0	403,581	3.0	403,578
RX2	1.0	135,568	1.0	135,568
<b>Total Salaries and Positions</b>	<b>71.0</b>	<b>\$7,589,562</b>	<b>72.0</b>	<b>\$7,597,011</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(569,217)</b>	<b>-</b>	<b>\$(234,183)</b>
<b>Operating Funds Total</b>	<b>71.0</b>	<b>\$7,020,345</b>	<b>72.0</b>	<b>\$7,362,828</b>

## MISSION

CCDPH works to achieve health equity for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

## MANDATES

Certified Local Health Department Code (77 Ill. Adm. Code 600.100 et seq.); Local Health Protection Grant Rules (77 Ill. Adm. Code 615.100 et seq.); Ordinance Establishing the Cook County Department of Public Health (December 10, 1945).

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In FY21, CCDPH continued to focus on the COVID-19 response. Each area of the department has contributed in a variety of ways to this effort, while maintaining as many regular activities as possible. The response, like all work of the agency, focused on advancing health equity throughout the suburban jurisdiction, with special attention paid to the disparate outcomes affecting communities of color. CCDPH conducted outbreak investigations, responded to workplace complaints, and offered infection control guidance to hospitals, long-term care facilities and other congregate settings. The department assisted schools with monitoring community risk and implementing plans for safe instruction. The Mobile Vaccination and Homebound Vaccination Initiatives continued to bring COVID-19 vaccines to communities and individuals, especially in those most vulnerable in areas prioritized as part of CCDPH's commitment to vaccine equity. Contact tracing efforts ramped up, reaching a majority of cases and contacts. CCDPH also responded to more than 15,000 COVID-19 hotline calls, distributed over 100,000 rapid antigen tests and led the receipt and distribution of COVID vaccine throughout the suburban Cook County. CCDPH continued to support implementation of the Good Food Purchasing Program in Cook County departments and agencies and convened the annual Food Summit focused on building a more racially and socially equitable food system in Cook County.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

For FY22, CCDPH will continue to monitor and respond to the COVID-19 pandemic, with a focus on addressing COVID-19 health disparities. With funding from the Centers for Disease Control and Prevention, the agency will sustain contact tracing and resource coordination, increase access to prevention services and resources, address worker rights, health and safety, and build community capacity to implement programs and advance policies and systems changes that address social and health inequities. CCDPH has continued to identify an increased need for public health initiatives addressing opioid use; behavioral health issues; community engagement; environmental health; and STI prevention, within the context of COVID-19 emergency response and regular operations. Additionally, policy development, communications, and quality improvement activities in the areas mentioned above remain necessary to support efficient and effective public health programs and systems change. Other priority initiatives include implementation of suburban Cook County's Community Health Improvement Plan and continued implementation of the Good Food Purchasing Program.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Cost per referrals contacted	\$364	\$364	\$370	\$364	\$364
Percent of high-risk infant APORS (Adverse Pregnancy Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral	95%	91%	90%	71%	85%
Cost per county residents served	\$5.71	\$5.12	\$4.50	\$6.46	\$6.50
Time from receipt of Chlamydia or gonorrhea report to field (days)	7	5	5	5	5
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint	100%	99%	100%	100%	100%

## BUDGET HIGHLIGHTS

- Public Health's budget will increase by \$0.9M (5%).
- Public Health's budgeted FTEs will increase by 1 FTE.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	13,018	10,235	16,908	17,821
Grants	16,698	7,895	61,721	83,269
<b>Total Funds</b>	<b>29,717</b>	<b>18,130</b>	<b>78,628</b>	<b>101,091</b>
<b>Expenditures by Type</b>				
Personnel	22,895	18,632	39,950	63,699
Non Personnel	6,822	(501)	38,678	37,392
<b>Total Funds</b>	<b>29,717</b>	<b>18,130</b>	<b>78,628</b>	<b>101,091</b>
<b>FTE Positions</b>	<b>206.3</b>	<b>215.0</b>	<b>389.5</b>	<b>641.7</b>

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10805-Bioterrorism Preparedness and Response	Responsible for responding to potential bioterrorism threats.	3.0	317,090	3.0	335,774
13945-Finance	Manages departmental financial operations and activities.	0.0	0	1.0	71,910
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	13.0	1,495,726	14.0	1,593,154
16520-Integrated Health Support	Responsible for the systematic coordination, organization, and monitoring of the Public Health department's patient care needs.	37.0	4,043,845	37.0	4,109,226
17605-Community Services	Responsible for furthering patient access to healthcare by connecting healthcare providers, community organizations, and public health agencies across the community.	0.0	5,264	0.0	5,264
17995-Prevention Services	Contains Department of Public Health staff that investigates the existence of any contagious or infectious disease, and end enforce County and State health regulations.	19.0	2,178,029	19.0	2,123,486
18225-Environmental Health	Enforces county and state laws related to environmental health issues within suburban Cook County. Inspects, monitors, regulates, educates and advises the public on environmental health concerns.	13.0	1,413,115	13.0	1,480,448
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	29.0	2,963,907	26.0	2,702,205
10155-Administration	Supervises departmental operations and manages administrative functions	13.0	4,387,268	15.0	5,338,285
18230-Providing Lead Poisoning Prevention Services	Manages grant/special purpose fund responsibilities for the collaborative effort to prevent, reduce and/or eliminate the effects of childhood lead poisoning.	1.0	103,395	1.0	61,689
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	261.5	61,720,574	512.7	83,269,388
<b>Total</b>		<b>389.5</b>	<b>78,628,214</b>	<b>641.7</b>	<b>101,090,828</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	10,987,234	11,240,371	253,137
501165-Planned Salary Adjustment	65,209	828,433	763,224
501210-Planned Overtime Compensation	57,200	57,200	0
501510-Mandatory Medicare Cost	168,268	175,036	6,767
501540-Worker's Compensation	268,421	332,745	64,324
501585-Insurance Benefits	2,119,381	1,958,424	(160,957)
501765-Professional Develop/Fees	11,354	11,354	0
501835-Transportation and Travel Expenses	138,000	133,860	(4,140)
<b>Personal Services Total</b>	<b>13,815,068</b>	<b>14,737,423</b>	<b>922,355</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	5,000	4,850	(150)
520149-Communication Services	159,000	159,000	0
520259-Postage	5,635	5,466	(169)
520279-Shipping and Freight Services	20,000	19,400	(600)
520389-Contract Maintenance Service	61,038	59,207	(1,831)
520469-Services For Minor/Indigent	10,000	9,700	(300)
520485-Graphics and Reproduction Services	7,289	7,070	(219)
520609-Advertising and Promotions	1,940	1,882	(58)
520649-Media Storage Services	15,000	14,550	(450)
520725-Loss and Valuation	239	239	0
520825-Professional Services	1,598,345	1,598,345	0
521200-Laboratory Testing and Analysis	105,249	105,249	0
<b>Contractual Service Total</b>	<b>1,988,735</b>	<b>1,984,958</b>	<b>(3,777)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	3,454	3,350	(104)
530170-Institutional Supplies	5,000	4,850	(150)
530600-Office Supplies	40,000	38,800	(1,200)
530635-Books, Periodicals and Publish	3,181	3,086	(95)
530700-Multimedia Supplies	23,803	23,089	(714)
530785-Medical, Dental and Laboratory Supplies	47,507	48,407	900
530905-Pharmaceuticals Supplies	2,425	2,425	0
531645-Computer and Data Processing Supplies	5,000	4,850	(150)
<b>Supplies &amp; Materials Total</b>	<b>130,370</b>	<b>128,857</b>	<b>(1,513)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	104,386	54,659	(49,727)
540105-Moving Expense and Remodeling	25,000	24,250	(750)
540129-Maintenance and Subscription Services	684,727	686,566	1,839
540245-Automotive Operations and Maintenance	20,905	20,278	(627)
540345-Property Maintenance and Operations	71,122	68,988	(2,134)
<b>Operations &amp; Maintenance Total</b>	<b>906,140</b>	<b>854,741</b>	<b>(51,399)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	11,200	10,864	(336)
550029-Countywide Office and Data Processing Equip Rental	1,492	1,492	0
550129-Facility and Office Space Rental	3,635	3,635	0
<b>Rental &amp; Leasing Total</b>	<b>16,327</b>	<b>15,991</b>	<b>(336)</b>
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment	-	50,000	50,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	51,000	49,470	(1,530)
<b>Contingencies &amp; Special Purpose Total</b>	<b>51,000</b>	<b>49,470</b>	<b>(1,530)</b>
<b>Operating Funds Total</b>	<b>16,907,639</b>	<b>17,821,440</b>	<b>913,800</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10805-Bioterrorism Preparedness and Response					
0047-Admin Assistant II	14	1.0	63,419	1.0	65,017
0048-Administrative Assistant III	16	1.0	72,143	1.0	73,064
5232-Deputy Chief	24	1.0	132,438	1.0	132,438
		3.0	\$268,000	3.0	\$270,519
13945-Finance					
6447-Senior Financial Analyst	22	-	-	1.0	76,043
		-	-	1.0	\$76,043
15010-Communicable Diseases					
1708-Associate Administrator	24	1.0	127,342	1.0	127,342
2114-Epidemiologist IV	20	4.0	373,857	4.0	386,795
2117-Epidemiologist III	18	2.0	162,116	2.0	164,374
2119-Epidemiologist II	16	2.0	133,465	2.0	131,161
4110-Epidemiologist Senior	15	2.0	108,049	2.0	110,404
5233-Dir of Comm Disease Ctrl Pre	24	1.0	123,223	1.0	123,223
8985-Senior Medical Officer	K	1.0	263,407	1.0	270,657
9118-Program Manager, Surveillance & Informatics	23	-	-	1.0	81,130
		13.0	\$1,291,460	14.0	\$1,395,086
16520-Integrated Health Support					
0046-Admin Assistant I	12	1.0	57,916	1.0	57,916
0047-Admin Assistant II	14	1.0	66,086	1.0	66,591
0907-Clerk V	11	1.0	51,501	1.0	54,076
0919-Business Office Supervisor	13	1.0	62,024	1.0	62,024
1905-Hearing/Vision Technician	12	2.0	92,760	2.0	94,133
1971-Public Health Nurse I	FB	22.0	2,164,391	22.0	2,275,567
1972-Public Health Nurse II	FC	2.0	198,918	2.0	201,970
1973-Public Health Nurse III	FE	2.0	204,850	2.0	206,565
1974-Public Health Nurse IV	FF	3.0	362,750	3.0	321,366
6731-Clerk IV Public Health AFSCME	11	1.0	52,656	1.0	54,076
8047-Director of Nursing CCDPH	24	1.0	140,026	1.0	150,000
		37.0	\$3,453,878	37.0	\$3,544,283
17995-Prevention Services					
0028-Program Manager	24	1.0	98,056	1.0	98,056
0046-Admin Assistant I	12	1.0	57,916	1.0	57,916
0095-Program Coordinator	22	1.0	109,871	1.0	76,043
0189-Public Health Educator V	21	2.0	228,613	2.0	228,613
2023-Public Health Educator II	17	1.0	82,584	1.0	82,584
2114-Epidemiologist IV	20	3.0	240,541	3.0	238,315
2117-Epidemiologist III	18	1.0	71,292	1.0	56,083
4091-Public Health Educator Senior	16	2.0	148,452	2.0	148,452
4721-Regional Health Officer	22	3.0	297,859	3.0	254,695
4825-Director of Epidemiology	24	1.0	128,040	1.0	128,040
6454-Dep Dir of Public Health Prog	24	1.0	129,842	1.0	129,842
7053-Caseworker III - CCHHS	16	1.0	73,293	1.0	73,293
8985-Senior Medical Officer	K	1.0	224,551	1.0	235,040
		19.0	\$1,890,910	19.0	\$1,806,972
18225-Environmental Health					
0095-Program Coordinator	22	1.0	108,467	1.0	110,655
2031-Sanitarian III	18	1.0	82,113	1.0	83,641
2033-Sanitarian IV	20	2.0	190,057	2.0	197,705
2034-Sanitarian V	21	3.0	336,289	3.0	340,433



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2232-Sanitary Engineer V	23	1.0	129,018	1.0	129,018
6821-Sanitarian I (SEIU 73)	16	5.0	356,881	5.0	356,408
		<b>13.0</b>	<b>\$1,202,826</b>	<b>13.0</b>	<b>\$1,217,860</b>
<b>18260-Providing TB Clinical Services</b>					
0028-Program Manager	24	1.0	104,333	1.0	104,333
0047-Admin Assistant II	14	1.0	66,591	1.0	66,591
1944-Nurse Epidemiologist	FE	1.0	129,485	1.0	129,486
1951-Registered Nurse I	FA	6.0	543,369	-	-
1966-Licensed Practical Nurse II	PN2	5.0	278,194	4.0	226,834
1971-Public Health Nurse I	FB	-	-	5.0	504,633
1974-Public Health Nurse IV	FF	1.0	120,917	1.0	120,917
2010-Medical Records Technician	11	1.0	54,076	1.0	39,707
2011-Medical Records Technician	14	2.0	133,182	2.0	133,182
2023-Public Health Educator II	17	1.0	82,584	1.0	82,584
2024-Public Health Educator III	19	1.0	85,492	1.0	85,492
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	103,803	1.0	103,803
3990-APN-Nurse Practitioner	FF	1.0	114,508	1.0	115,848
5485-Public Health Janitor II	11	1.0	54,076	1.0	54,076
5501-Public Health Janitor III	13	1.0	49,950	1.0	50,959
6731-Clerk IV Public Health AFSCME	11	3.0	154,680	3.0	158,498
7337-Att Physician VIII Non Union	K	2.0	379,484	1.0	268,715
		<b>29.0</b>	<b>\$2,454,726</b>	<b>26.0</b>	<b>\$2,245,659</b>
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	1.0	71,095	1.0	72,530
0253-Business Manager III	22	1.0	76,041	-	-
2002-Chief Operating Officer	24	1.0	265,000	1.0	265,000
4721-Regional Health Officer	22	10.0	807,310	12.0	912,513
8985-Senior Medical Officer	K	-	-	1.0	200,000
		<b>13.0</b>	<b>\$1,219,446</b>	<b>15.0</b>	<b>\$1,450,043</b>
<b>18230-Providing Lead Poisoning Prevention Services</b>					
0050-Administrative Assistant IV	18	1.0	88,469	1.0	64,958
		<b>1.0</b>	<b>\$88,469</b>	<b>1.0</b>	<b>\$64,958</b>
<b>Total Salaries and Positions</b>		<b>128.0</b>	<b>\$11,869,714</b>	<b>129.0</b>	<b>\$12,071,423</b>
Turnover Adjustment		-	(882,480)	-	(831,052)
<b>Operating Fund Totals</b>		<b>128.0</b>	<b>\$10,987,234</b>	<b>129.0</b>	<b>\$11,240,371</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	366,989	7.0	360,433
12	4.0	208,591	4.0	209,964
13	2.0	111,974	2.0	112,982
14	5.0	329,279	5.0	331,382
15	2.0	108,049	2.0	110,404
16	11.0	784,234	11.0	782,377
17	2.0	165,169	2.0	165,169
18	5.0	403,989	5.0	369,056
19	1.0	85,492	1.0	85,492
20	10.0	875,551	10.0	895,346
21	5.0	564,902	5.0	569,045
22	16.0	1,399,549	18.0	1,429,948
23	1.0	129,018	2.0	210,149
24	10.0	1,352,104	10.0	1,362,077
FA	6.0	543,369	-	-
FB	22.0	2,164,391	27.0	2,780,200
FC	2.0	198,918	2.0	201,970
FE	3.0	334,335	3.0	336,051
FF	5.0	598,175	5.0	558,131
K	4.0	867,442	4.0	974,412
PN2	5.0	278,194	4.0	226,834
<b>Total Salaries and Positions</b>	<b>128.0</b>	<b>\$11,869,714</b>	<b>129.0</b>	<b>\$12,071,423</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(882,480)</b>	<b>-</b>	<b>\$(831,052)</b>
<b>Operating Funds Total</b>	<b>128.0</b>	<b>\$10,987,234</b>	<b>129.0</b>	<b>\$11,240,371</b>

## MISSION

To manage comprehensive Medicaid and Medicare benefits for Cook County residents enrolled in CountyCare and MoreCare health plans. In addition, the department aims efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

## MANDATES

Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS) and Federal CMS requirements.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

CountyCare is a Medicaid health plan providing benefits to enrolled members. Membership initiatives have aimed to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility. This initiative has helped grow CountyCare to be the largest Medicaid managed care plan in Cook County, with over 400,000 members enrolled.

CountyCare continues to develop new medical cost action plan initiatives to deliver on savings opportunities and cost strategies across all areas of the health plan. Initiatives have resulted in pharmacy cost savings, administrative efficiencies, and improvements in medical costs.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

CountyCare membership is a major cost driver for medical claims and administrative expenses. CountyCare strives to grow and retain membership while monitoring cost to achieve per member per month (PMPM) revenue and expense targets. In FY2022, the average memberships per month are estimated to increase to 390,000, from the current FY2020 membership target of 356,000. CountyCare will further implement cost savings and cost-control strategies measures aimed at member costs as well as increasing medical and pharmacy utilization at CCH.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of member months (per quarter)	4,185,179	4,133,290	4,276,113	4,664,118	4,689,843
Percentage of claims paid in less than 30 days	53%	45%	90%	49%	90%
CCH Net Impact Per Member	\$35	\$42	\$48	\$25	\$50
Medical Loss Ratio	94.1%	93.9%	91.2%	92.5%	93.0%
Cost per member served	\$395	\$468	\$509	\$484	\$555

## BUDGET HIGHLIGHTS

- Expected Membership of 390,000 to increase revenue
- Continuous implementation of cost reduction strategies
- Improve utilization of CCH facilities

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	1,549,039	1,800,367	2,229,638	2,601,756
<b>Total Funds</b>	<b>1,549,039</b>	<b>1,800,367</b>	<b>2,229,638</b>	<b>2,601,756</b>
<b>Expenditures by Type</b>				
Personnel	33,708	32,480	30,382	32,128
Non Personnel	1,515,331	1,767,887	2,199,256	2,569,629
<b>Total Funds</b>	<b>1,549,039</b>	<b>1,800,367</b>	<b>2,229,638</b>	<b>2,601,756</b>
FTE Positions	495.0	407.0	344.0	441.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	0.0	3,257,333	0.0	32,792
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	0.0	603,289	0.0	0
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	1.0	50,041	0.0	0
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	0.0	997,141	0.0	0
10155-Administration	Supervises departmental operations and manages administrative functions	0.0	28,700	0.0	30,934
11685-Claims and Capitated Services	CountyCare program containing the budget for third party claims and capitated services.	0.0	2,050,653,352	0.0	2,436,149,488
18967-Medicare Plan Services	Assists with tracking financial performance and expenses for new Medicare program	0.0	44,927,659	0.0	29,444,451
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	0.0	28,929	0.0	0
35790-CountyCare	Responsible for managing and directing the logistics of CountyCare insurance plan and marketing.	343.0	129,091,913	441.0	136,098,779
<b>Total</b>		<b>344.0</b>	<b>2,229,638,357</b>	<b>441.0</b>	<b>2,601,756,444</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	23,541,325	27,638,737	4,097,412
501165-Planned Salary Adjustment	43,565	945,696	902,131
501210-Planned Overtime Compensation	50,000	500,000	450,000
501510-Mandatory Medicare Cost	396,918	510,552	113,635
501585-Insurance Benefits	6,213,330	2,532,553	(3,680,777)
501765-Professional Develop/Fees	127,000	-	(127,000)
501835-Transportation and Travel Expenses	10,000	-	(10,000)
<b>Personal Services Total</b>	<b>30,382,138</b>	<b>32,127,538</b>	<b>1,745,400</b>
<b>Contractual Service</b>			
520279-Shipping and Freight Services	242	-	(242)
520825-Professional Services	113,769,597	109,990,584	(3,779,013)
521155-Managed Care Claims	2,085,475,253	2,459,637,197	374,161,944
<b>Contractual Service Total</b>	<b>2,199,245,092</b>	<b>2,569,627,781</b>	<b>370,382,689</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	-	(10,000)
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>-</b>	<b>(10,000)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,127	1,125	(2)
<b>Operations &amp; Maintenance Total</b>	<b>1,127</b>	<b>1,125</b>	<b>(2)</b>
<b>Operating Funds Total</b>	<b>2,229,638,357</b>	<b>2,601,756,444</b>	<b>372,118,087</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35790-CountyCare					
0050-Administrative Assistant IV	18	1.0	64,960	2.0	112,166
0051-Administrative Assistant V	20	1.0	156,000	-	-
0253-Business Manager III	22	1.0	88,632	1.0	90,416
0907-Clerk V	11	1.0	54,076	3.0	120,301
1874-Director of Pharmacy	24	-	-	1.0	130,000
2448-Community Outreach Coordinator - County Clerk	20	-	-	4.0	251,647
5244-Financial Analyst	21	6.0	424,304	5.0	356,580
5276-Senior Director of Finance,Health Plan Services	24	-	-	1.0	140,000
5505-Clinical Case Manager	FC	10.0	870,752	17.0	1,503,082
5574-Project Manager	22	5.0	437,160	4.0	383,548
6062-Enrollment/Retention Manager	23	1.0	79,930	3.0	239,797
6065-Mgr of Quality Credentialing	NS3	1.0	126,567	1.0	129,118
6066-Manager of Provider Relations	23	2.0	159,860	1.0	79,932
6085-Data Integration Analyst	24	1.0	79,930	1.0	79,932
6429-Provider Enrollment Specialist	18	-	-	7.0	440,382
6436-Mgr of Extended Care Svcs	23	1.0	110,405	1.0	112,633
6522-Mgr of Care Mgmt-County Care	23	3.0	265,344	1.0	105,485
6523-Comm and Soc Svcs Mgr-Cty Care	23	-	-	1.0	79,932
6633-Senior Accountant	20	-	-	1.0	62,912
6635-Medicaid Managed Care Op Mgr	23	9.0	745,262	6.0	510,457
6636-Health Plan Accred Proj Mgr	22	1.0	69,164	2.0	164,503
6637-Quality Assessment Coord RN	22	2.0	165,269	1.0	91,024
6652-Home/Comm Based Waiver Srv Mgr	23	1.0	95,204	1.0	95,206
6666-Manager, Quality of Care & Population Health	23	1.0	79,930	2.0	159,865
6676-Behavioral Health Program Mgr	23	1.0	79,930	1.0	106,810
6678-Senior Project Manager	23	4.0	319,721	3.0	239,797
6685-Performance Improve Proj Analy	20	1.0	62,912	1.0	62,912
6700-Care Coordinator-Brain Injury	17	8.0	558,808	8.0	553,461
6701-Care Coordinator-HIV/AIDS	16	4.0	228,208	7.0	391,304
6702-Care Coordinator-Disability	17	23.0	1,480,490	31.0	1,952,793
6703-Care Coordinator-Elderly	16	37.0	2,023,731	51.0	2,944,342
6746-Patient Transport Coordinator	14	4.0	187,641	3.0	125,647
6763-Utilization Mgmt Program Mgr	23	-	-	2.0	159,865
6790-LTSS Program Manager	23	1.0	79,930	2.0	176,375
6795-Comm Based Nurse Care Coord	FC	6.0	671,387	20.0	1,595,252
6808-Mgr Complex Care Coordination	23	14.0	1,199,774	15.0	1,367,195
6810-Community Health Worker	12	20.0	850,554	6.0	249,348
6811-CommunityBasedSocWorkCareCoord	19	47.0	3,212,296	30.0	1,845,999
6818-Bilngl Patient Care Navigator	13	3.0	136,637	-	-
6855-Manager of Transitional Care	23	1.0	79,930	2.0	159,865
6873-Social Work Transtn Care Coord	19	4.0	263,415	6.0	396,407
6883-Nurse Care Coord-Brain Injury	FA	5.0	504,592	6.0	639,337
6884-Nurse Care Coord-Disability	FA	9.0	952,351	10.0	1,060,294
6885-Nurse Care Coord-Elderly	FA	17.0	1,812,491	20.0	2,099,506
6886-Nurse Care Coord-HIV/AIDS	FA	3.0	365,849	3.0	374,759
6887-Nurse Transitional Care Coord	FC	4.0	447,591	7.0	714,374
6992-Home/Comm Basd Svcs Ref Coord	15	11.0	577,739	16.0	812,699
6984-Provider Contract Specialist	19	1.0	70,883	1.0	72,310
6990-Care Mgmt Nurse Coord	FE	1.0	75,662	2.0	168,274
7025-Director Provider Network Mgmt	24	1.0	155,000	-	

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7028-Administrative Asst V-CCHHS	20	2.0	184,906	2.0	192,614
7220-Provider Netwk Ops Coordinator	21	1.0	69,164	-	-
7430-Provider Data Manager	23	-	-	2.0	159,865
7602-Dir of Projects & Strategic Initiav, County Care Hlth Plan	24	2.0	250,283	2.0	270,500
7606-Manager of Community Health Workers	23	1.0	79,930	1.0	79,932
7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	1.0	161,262	1.0	161,262
7660-Integrated Care Logistics Manager	23	1.0	79,930	-	-
7661-Care Coordination Scheduler	13	5.0	225,841	10.0	432,643
7654-Senior Manager of Enrollment	24	1.0	126,044	1.0	126,044
7656-Program Manager, CountyCare Operations	22	1.0	76,041	1.0	76,043
7699-Dir of Complex Care Coordination Waiver & Long Term Care	24	1.0	140,000	4.0	466,838
7739-Long Term Care Social Work Care Coordinator	19	9.0	567,256	16.0	1,070,910
7795-CountyCare Dir of Long Term Svcs & Supports	24	1.0	158,100	1.0	158,100
7802-Dir of Prog Mgmt & Perform Exlnce, Health Plan Services	24	2.0	328,700	4.0	588,700
7631-Health Plan Clinical Training Manager	22	1.0	76,041	1.0	79,932
7800-Dir of Finance Medicare/Medicaid, CountyCare	24	2.0	300,000	1.0	150,000
7809-CountyCare Dir of Utilization Mgmt & Care Transitions	24	1.0	127,500	1.0	127,500
7865-Manager of Budget and Financial Reporting	23	1.0	107,774	1.0	109,946
7868-Medicare Operations Manager	23	1.0	79,930	1.0	79,932
7889-Director of Integrated Care Mgmt and Behavioral Health	24	1.0	140,000	1.0	147,000
7898-Senior Operations Manager, Health Plan	23	-	-	3.0	239,797
7901-Mgr Pop Hlth & Perf Impvmt, Co Care	23	2.0	177,212	2.0	207,563
7941-Sr Mgr Delegation & Vendor Oversight - HPS	24	1.0	142,800	1.0	114,563
7978-Prog Coord Clinical Svcs - HHS	20	8.0	503,293	11.0	714,973
7930-Dele & Oversight Mgr, HPS	23	1.0	79,930	3.0	261,680
7866-Mgr Finance & Hlth Plan Svcs	23	1.0	79,930	1.0	116,332
8035-Dir of Clin Svcs Cnty Care	24	2.0	320,524	2.0	320,524
8037-Dir of Enrol & Outrch Mgd Car	24	-	-	1.0	160,000
8079-Chief Medical Officer, Managed Care	K09	1.0	400,000	1.0	400,000
8109-Director of Provider Data Management	24	2.0	367,222	2.0	367,222
8122-Senior Director of Network Management	24	-	-	1.0	212,200
8140-Chief Financial Officer, Health Plan Services	24	1.0	220,183	1.0	220,183
8141-Chief Operating Officer, Health Plan Services	24	1.0	220,000	1.0	220,000
8151-Chief Executive Officer, Health Plan Services	24	1.0	395,000	1.0	395,000
8767-Data Mgr, Health Plan Svcs	23	1.0	79,930	2.0	163,392
8815-Pharmacy Medicaid Prog Mgr	24	1.0	160,000	2.0	293,218
8858-Provider Data Ops Specialist	18	5.0	261,550	6.0	387,214
8768-Sr Data Mgr - Health Plan Svcs	23	1.0	79,930	1.0	79,932
8843-Health, Safety & Welfare Program Manager	23	1.0	79,930	1.0	79,932
8874-Program Coordinator, Health Plan Services	19	-	-	1.0	61,788
8988-Director of Actuarial Services, Health Plan Services	24	-	-	1.0	150,000
8164-Senior Counsel, Health Plan Services	24	-	-	1.0	150,000
9025-Dir of Provider Contracting, Health Plan Services	24	-	-	1.0	155,000
9026-Pharmacy Benefit Operation Mgr	23	-	-	4.0	320,927
9030-Data Integration Mgr	22	-	-	1.0	76,043
9027-Manager of Provider Data Management	23	-	-	1.0	79,932
9053-Managed Care Clinical Operations Manager	23	-	-	3.0	239,797
9089-Senior Manager of Integrated Care Management Programs	23	-	-	2.0	219,932
9092-Provider Data Administrator	22	-	-	1.0	76,043
9086-Population Health Coordinator	16	-	-	10.0	461,781
9132-Senior Manager of Policy & Innovation	23	-	-	1.0	79,932

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		343.0	\$27,316,411	441.0	\$35,210,504
<b>Total Salaries and Positions</b>		343.0	\$27,316,411	441.0	\$35,210,504
Turnover Adjustment		-	(3,832,309)	-	(7,571,767)
<b>Operating Fund Totals</b>		343.0	\$23,484,102	441.0	\$27,638,737



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	54,076	3.0	120,301
12	20.0	850,554	6.0	249,348
13	8.0	362,478	10.0	432,643
14	4.0	187,641	3.0	125,647
15	11.0	577,739	16.0	812,699
16	41.0	2,251,939	68.0	3,797,427
17	31.0	2,039,298	39.0	2,506,254
18	6.0	326,510	15.0	939,761
19	61.0	4,113,851	54.0	3,447,412
20	12.0	907,112	19.0	1,285,057
21	7.0	493,468	5.0	356,580
22	11.0	912,306	12.0	1,037,552
23	50.0	4,219,649	70.0	6,112,039
24	23.0	3,792,549	34.0	5,303,787
FA	34.0	3,635,283	39.0	4,173,896
FC	20.0	1,989,730	44.0	3,812,708
FE	1.0	75,662	2.0	168,274
K09	1.0	400,000	1.0	400,000
NS3	1.0	126,567	1.0	129,118
<b>Total Salaries and Positions</b>	<b>343.0</b>	<b>\$27,316,411</b>	<b>441.0</b>	<b>\$35,210,504</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,832,309)</b>	<b>-</b>	<b>\$(7,571,767)</b>
<b>Operating Funds Total</b>	<b>343.0</b>	<b>\$23,484,102</b>	<b>441.0</b>	<b>\$27,638,737</b>

## MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote and protect the physical, mental, and social well-being of the people of Cook County.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

As the flagship of Cook County Health, John H. Stroger, Jr. Hospital remains at the forefront of new therapies and innovations in healthcare. Built in 2002, Stroger Hospital continues to maintain a strong commitment to the health care needs of Cook County's underserved population while also offering a full-range of specialized medical services for all segments of the community. Cook County Health's John H. Stroger, Jr. Hospital has been named the first in Illinois and seventh in the nation for racial inclusivity by the Lown Institute Hospital Index. The 2021 rankings assessed more than 3,200 hospitals nationwide and is the first rating system to look at the racial inclusivity. This recognition underscores that our commitment to equity and inclusion goes far beyond words. The 450-bed teaching hospital serves as the hub for Cook County Health for delivery of specialty and sub-specialty care. Stroger Hospital has one of the busiest Level 1 trauma center in the nation and the hospital's emergency room treats approximately 120,000 adults and children annually. For the third year in a row, Stroger Hospital is also recognized by U.S. News and World Report as a leading hospital for heart failure care.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

**Increase Surgical Case Volume.** Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2022. Initiatives include opening more operating rooms and patient experience process improvement.

**Cancer Center Initiative.** In FY2022, Stroger Hospital will develop system-wide coordinated program with cancer screening, Outreach for referrals for cancer treatment, cancer prevention and survivorship, with transition to primary care.

**Cardiac Electrophysiology (EP) Lab & Transcatheter Aortic Valve Replacement (TAVR).** As Stroger Hospital continues to see an increase in Specialty Care Provider visits, the Hospital will expand Cardiac EP services and TAVR. By providing these services in house, Stroger will achieve operational savings, increase patient services, and increase revenues.

**Neurosciences Service Initiative.** To lead the nation in providing comprehensive, equitable, holistic, high quality neurologic care, Stroger Hospital will build a Level I NSICU with cEEG and strong regional referral network.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of Stroger hospital visits	216,808	177,037	178,677	179,283	216,808
Mail order turnaround time (Days)	3	2	2	3	2
Number of surgery cases	12,258	10,139	11,146	10,933	13,594
Cost per surgery case	\$2,410	\$2,053	\$4,347	\$4,372	\$4,347

**BUDGET HIGHLIGHTS:**

- The Operating budget increased by \$36M (5%) due to investments in clinical staff to replace agency hires, medical equipment and medical supplies.
- Specialty Care clinics positions shift to Ambulatory & Community Health Network.
- Additional positions were created to reduce agency, contractors, overtime and establish new service lines.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Enterprise	735,842	671,141	774,305	810,438
Total Funds	735,842	671,141	774,305	810,438
<b>Expenditures by Type</b>				
Personnel	458,264	431,987	512,588	523,250
Non Personnel	277,577	239,154	261,716	287,188
Total Funds	735,842	671,141	774,305	810,438
FTE Positions	4,240.8	4,189.3	4,482.4	4,581.0

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	30.0	2,055,993	30.0	1,925,314
10325-Adult and Ambulatory Anesthesia	Manages anesthesia services for adult ambulatory outpatient surgeries and procedures.	16.0	4,801,586	15.0	4,695,406
10330-Adult Cardiology Procedures	Provides technical support for diagnostic and therapeutic adult cardiac procedures.	14.0	4,816,692	24.0	7,642,024
10335-Adult Cardiology-Clinical	Responsible for comprehensive care during adult cardiology clinical encounters.	33.0	7,389,901	42.0	8,121,903
10355-Emergency Services Nursing	Consists of nurses responsible for the emergency services.	152.0	20,103,257	177.0	20,372,204
10470-Anatomical Pathology-Surgical Autopsy	Provides sample preparation for analysis of the effects of diseases on the structure of body organs, specific to surgery and autopsy.	4.0	402,663	5.0	479,180
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	18.0	1,323,962	17.0	1,193,738
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	2.0	449,365	1.0	97,839
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Responsible for the teaching and research components of anesthesia and pain services.	3.0	1,070,676	10.0	3,212,675
10535-Ante Partum/OB-4S	Provides nursing services and health advocacy to mothers immediately prior to childbirth.	26.0	3,045,086	34.0	3,476,950
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	4.0	966,017	4.0	961,412
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	109.0	17,932,380	56.0	5,808,613
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	9.0	3,585,705	9.0	4,813,290
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	35.0	4,324,585	33.0	4,096,701
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	5.0	1,208,336	9.0	1,516,304
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	42.0	2,555,282	40.0	2,716,331
11215-Cardiology - EKG/VCG	Responsible for testing and tracking electrical activity of the heart by use of electrocardiograms (EKG/ECG) and vector cardiographs (VCG)	2.0	130,308	2.0	172,108
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	2.0	780,176	2.0	781,519
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	7.0	3,555,857	7.0	3,945,792
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	8.0	948,973	8.0	951,963
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	25.0	13,284,136	24.0	24,662,004
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	2.0	185,288	2.0	183,242
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	23.0	1,892,805	22.0	1,861,840
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	3.0	755,650	2.0	498,028
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	5.0	375,359	5.0	386,777
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	28.0	2,564,720	28.0	3,330,647
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	4.0	1,479,067	4.0	1,444,201
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	26.0	3,100,392	26.0	3,080,475
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	5.0	533,560	5.0	490,770
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	9.0	2,291,276	10.0	2,398,809
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	57.8	13,812,467	61.5	14,654,877
13390-Employee Health Service	Responsible for ensuring the health of CCHHS employees for safety purposes.	12.0	1,905,986	13.0	2,300,787
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	11.0	2,558,293	13.0	2,739,600
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	32.0	5,098,460	40.0	5,255,304
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	70.5	9,188,603	69.0	8,721,288
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	66.0	5,868,987	1.0	47,038
13945-Finance	Manages departmental financial operations and activities.	26.0	17,103,633	27.0	5,935,079
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	12.0	719,152	12.0	814,786
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCHHS patients through meal planning and preparation, production and distribution.	70.0	8,845,144	69.0	7,318,813
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	25.0	2,932,821	34.0	3,449,727
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	42.0	9,159,516	45.0	8,592,162

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	40.0	4,527,330	44.0	4,398,327
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	37.0	3,951,251	46.0	4,461,423
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	40.0	4,215,658	43.0	4,318,372
14305-General Medicine/Telemetry-Unit 7E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry (patients who are often in critical condition and need constant monitoring and care) Unit 7E.	43.0	4,581,122	44.0	4,269,104
14310-General Medicine/Telemetry-Unit 7W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine/Telemetry Unit 7W	38.0	4,176,868	44.0	4,400,312
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	41.0	4,636,568	45.0	4,962,273
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	8.0	1,946,653	8.0	1,984,293
14350-General Surgery/Cardiac/Telemetry-Unit 8E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8E, providing careful monitoring and treatment of patients requiring specialized cardiac care.	50.0	4,754,047	54.0	5,014,187
14355-General Surgery/Orthopedics Unit 8S	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8S, providing care related to conditions of the body's bones, joints, and muscles.	42.0	4,062,358	47.0	4,153,159
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8W, providing care for patients with noncritical, burn-injuries.	39.0	4,368,931	42.0	4,278,456
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	2.0	623,314	2.0	563,981
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	16.0	4,631,295	15.0	3,952,201
14775-Hematopathology	Provides laboratory analysis of tissue samples for diseases and disorders affecting blood cells, their production, and any organs and tissues involved in blood production.	13.0	1,269,161	13.0	1,408,403
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	1.0	93,929	2.0	122,168
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	33.0	7,668,932	32.0	7,442,770
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	7.0	501,414	7.0	504,576
14945-ICU	Performs the administrative responsibilities for the ICU, including the residency program for the ICU.	0.0	52,283	0.0	0
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	14.0	2,894,837	14.0	2,724,236
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	51.0	3,341,556	51.0	3,086,858
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	17.0	1,762,291	18.0	1,757,137
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	41.0	4,886,937	51.0	5,072,920
15445-Laboratory-Oak Forest	Responsible for the clinical laboratory at the Oak Forest site.	2.0	202,093	2.0	233,603
15455-Laborers	Manages CCHHS's facility construction projects.	1.0	106,222	1.0	117,322
15630-Machine Shop	Manages CCHHS's facility repairs and construction projects.	1.0	119,137	1.0	119,688
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCHHS.	4.0	513,432	4.0	487,846
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	33.0	3,020,636	31.0	2,546,207
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	8.0	716,947	8.0	655,158
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	55.0	10,396,941	51.5	11,786,233
15810-Material Management Services	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	0.0	16,722	0.0	27
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	6.0	1,395,223	8.0	1,883,811
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	8.0	4,457,597	9.0	4,620,152
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCHHS sites.	7.0	1,438,128	9.0	1,627,424
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCHHS.	39.0	2,924,036	39.0	2,789,688
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCHHS.	67.0	5,169,883	68.0	4,764,506
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCHHS.	195.0	14,978,653	195.0	13,519,096
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCHHS.	17.0	1,191,169	17.0	1,173,876
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCHHS.	16.0	1,266,857	16.0	1,191,366
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCHHS.	2.0	147,423	2.0	137,243
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCHHS.	42.0	3,313,781	41.0	2,947,729

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	77.0	8,911,991	85.0	8,217,746
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	60.0	8,505,087	59.0	9,463,194
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	7.0	6,253,969	8.0	4,881,166
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	15.0	537,192	3.0	199,645
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	46.0	6,513,514	51.0	6,431,395
16300-Neonatology - Clinical	Provides medical care for infants, children, and adolescents.	3.0	433,626	0.0	54,133
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	25.0	2,162,271	1.0	79,111
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	733,233	2.0	692,683
16350-Neurological Intensive Care	Consists of nurses responsible for the Neurological Intensive Care unit, providing specialized care for critically ill neurological and post neurological surgery patients.	23.0	2,811,428	33.0	3,213,723
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	2.0	195,984	3.0	247,356
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	11.0	2,839,462	37.0	5,914,847
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	10.0	2,767,311	10.0	2,576,811
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	6.0	1,714,186	6.0	1,628,918
16465-Nurse Epidemiology	Consists of nurse epidemiologists who focus on reducing overall infection risks and prevention measures, as well as on infection control.	5.0	748,257	5.0	722,865
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	8.0	1,596,658	32.0	5,095,554
16715-Oak Forest Pharmacy Services	Provides pharmacy services including reviewing, compounding, dispensing medications, and providing drug information for the Oak Forest Health Center.	0.0	1,335,547	0.0	0
16725-Nursing OB/GYN	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	1.0	175,072	4.0	409,303
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	5.0	2,149,546	8.0	2,656,844
16795-Occupational Therapy Administration	Provides administrative services to help patients recuperate from physical or mental illness to improve the quality daily life activities.	1.0	46,091	0.0	161
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	12.0	2,833,456	13.0	2,920,181
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	92.0	9,404,483	108.0	10,330,698
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	5.0	663,319	6.0	743,458
17005-Ophthalmology-Administration	Responsible for the administrative operations and activities for the Ophthalmology Department, consisting of the staff responsible for medical care of the eye and orbit.	11.0	3,434,346	11.0	3,913,969
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	713,784	2.0	674,548
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	12.0	4,206,787	12.0	5,038,606
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	4.7	2,348,060	6.0	2,250,519
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	15.0	2,853,467	19.0	3,730,182
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	0.0	784,633	1.0	34,880
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,576,984	4.0	1,559,192
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	2.0	965,558	2.0	928,607
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	41.0	10,610,498	46.0	10,985,111
17530-Peds. - ICU	Provides medical care for infants, children, and adolescents .	27.5	2,813,158	32.0	3,357,841
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	73.0	41,777,528	74.0	42,078,029
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	85.0	17,003,372	85.0	17,002,989
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	21.0	1,388,285	20.0	1,620,636
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	36.0	4,497,516	38.0	4,716,787
17695-Physical Therapy Main	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	1.0	36,671	0.0	163
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	72.0	23,899,979	74.0	22,868,090

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	5.0	1,444,083	6.0	1,497,661
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	18.0	8,492,332	93.0	19,430,667
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	31.0	3,628,127	46.0	4,804,125
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	8.0	1,220,930	9.0	1,441,827
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	1.0	371,808	1.0	366,729
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	0.0	(2,106,621)	0.0	0
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	5.0	1,237,006	5.0	1,193,697
18300-Psychiatry-Adolescent	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for adolescents and their families.	2.0	239,505	2.0	241,361
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	27.0	4,148,723	29.0	4,214,324
18310-Psychiatry-Child	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for children and their families.	5.0	984,148	5.0	821,486
18395-Pulmonary Med - Respiratory Care	Provides comprehensive care for patients who suffer from deficiencies and abnormalities of the cardio-pulmonary system, consisting primarily of respiratory therapists.	48.0	7,138,480	48.0	8,359,327
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	23.0	4,622,154	25.0	4,824,078
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	3.0	220,167	4.0	255,844
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare.	22.0	2,715,631	27.0	4,738,799
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	28.0	10,129,216	25.0	9,098,626
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	42.0	5,460,095	40.0	6,056,193
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	0.0	217,028	0.0	0
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	27.0	3,399,110	28.0	4,684,763
18520-Radiology-Oak Forest	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease at Oak Forest Healthcare Center.	8.0	1,117,355	8.0	746,370
18525-Radiology-Oncology	Provides medical specialty that involves the controlled use of radiation to treat cancer either for cure, or to reduce pain and other symptoms caused by cancer.	3.0	5,813,952	2.0	6,095,798
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCHHS.	2.0	2,771,639	2.0	2,612,176
18535-Radiology-Sectional Imaging	Provides cross-sectional imaging through the use CAT/CT scans, ultrasounds or MRI's that allows medical staff to view the body in cross-section slices.	40.0	3,882,696	44.0	3,724,796
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	4.0	948,010	4.0	833,697
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	72.0	4,929,394	73.0	7,387,516
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	24.0	1,953,303	20.0	1,782,332
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	14.0	3,275,717	15.0	3,334,013
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	2.0	192,815	2.0	204,921
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	749,009	5.0	699,492
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	31.0	2,120,708	65.0	3,940,143
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	6.0	1,317,143	7.0	1,496,136
19085-Same Day Surgery	Provides outpatient surgical procedures.	24.0	2,506,155	25.0	2,454,865
19315-SICU Nursing	Consists of the nurses and support staff who provide care for patients who are critically ill and are recovering from surgeries and major procedures.	32.0	4,410,126	33.0	4,304,901
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	3.0	1,454,741	3.0	2,209,662
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	6.0	964,228	7.0	1,210,702



Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
19625-Sterile Processing & Distribution (SPD) Services	43.0	3,745,283	43.0	4,026,006
19835-Surgery Administration	10.0	2,274,101	15.0	3,066,211
19895-Surgical Critical Care	4.0	1,110,799	4.0	1,055,179
20185-Telephone Room	7.0	315,766	6.0	387,540
20240-Tice Library	2.0	162,499	2.0	189,837
20375-Trauma Administration	20.0	4,581,134	20.0	4,597,667
20380-Trauma Anesthesia	19.0	2,808,379	21.0	2,901,949
20385-Trauma ICU	33.0	4,026,848	33.0	3,891,895
20395-Trauma Observation	16.0	1,816,630	16.0	1,669,299
20405-Trauma Resuscitation	15.0	1,641,848	15.0	1,643,272
20500-Urology	11.0	3,306,058	11.0	3,380,178
20525-Vascular Surgery	6.0	1,383,611	6.0	1,254,176
20760-Wound Management	4.0	478,818	4.0	486,377
21015-Clinical Engineering	0.0	6,796,815	0.0	6,300,000
21030-Oral Maxillofacial Surgery	8.0	1,126,016	9.0	1,434,436
21045-Pediatrics Clinic	13.0	1,236,683	0.0	0
21050-Family Planning Clinic	38.0	3,178,299	0.0	0
10155-Administration	5.0	35,262,714	5.0	61,587,639
10415-Ophthalmology	18.0	1,422,081	11.0	356,320
13500-Environmental Services	185.0	11,589,915	186.0	13,308,263
13845-Allergy Clinic	9.0	722,744	0.0	0
13850-Anticoagulation Clinic	3.0	215,156	0.0	0
14125-Gastroenterology-Clinical	16.0	4,438,176	17.0	4,708,940
14240-General Administration	0.0	143	0.0	0
14915-Human Resources	5.0	492,560	6.0	547,913
15190-Interpreter Services	21.0	4,537,428	22.0	5,188,900
16785-Occupational Medicine-Laboratory	1.0	90,931	1.0	103,841
16790-Occupational Therapy	16.0	1,696,863	17.0	1,947,547
17140-Pathology	10.0	822,773	10.0	852,986
17635-Mail Order Pharmacy	56.0	20,164,545	56.0	19,833,915
19040-Safety	2.0	590,002	2.0	633,493
19150-Security	50.0	4,108,853	50.0	3,998,724
19880-Surgery-Post Graduate	0.0	3,790,709	0.0	2,932,107
19915-Surg-Main Operating Room	0.0	14,578,910	0.0	16,270,000
20192-COVID-19	0.0	5,000,000	0.0	0
20985-Oral Surgery / ENT Clinic	16.0	1,471,343	5.0	164,915
20990-Surgical Specialty Clinic	20.0	1,774,356	3.0	237,334
20995-Minor Procedure Clinic	30.0	2,693,270	1.0	79,111



	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	21.0	1,952,373	0.0	0
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	23.0	1,551,695	0.0	0
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	98.0	12,621,483	67.0	11,190,073
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	26.0	2,371,543	1.0	47,038
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	0.0	16,324,037	0.0	21,653,022
18921-Cancer Center	Cancer Center : State-of-the-art cancer treatments with integrative and comprehensive care delivered by a team of specialists and other cancer experts provided to diverse population	4.0	251,567	13.0	987,386
18922-Rapid Response Team	Team of nurses providing advanced level of care to critical patients throughout the CCHHS	4.0	325,397	6.0	621,620
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics	3.0	376,032	0.0	0
18924-Nursing Staffing Float Pool	Consists of the nursing pool to provide support as needed in CCHHS.	29.0	2,579,199	59.0	4,476,495
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease.	13.0	669,776	7.0	268,209
18929-Neurology Clinic	Provides diagnosis and treatment of the nervous system.	1.0	38,320	0.0	0
18931-Nephrology Clinic	Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders.	3.0	155,517	0.0	0
18936-Community Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals	0.0	0	61.0	5,227,886
<b>Total</b>		<b>4,482.4</b>	<b>774,304,948</b>	<b>4,581.0</b>	<b>810,438,317</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	399,943,200	396,147,896	(3,795,305)
501165-Planned Salary Adjustment	(2,186,211)	12,929,705	15,115,916
501210-Planned Overtime Compensation	26,719,967	29,105,506	2,385,539
501295-Salaries and Wages of Per Diem Employees	6,317,507	8,097,780	1,780,272
501420-Salaries and Wages of Employees Per Contract	3,010,192	3,848,711	838,520
501510-Mandatory Medicare Cost	6,402,651	6,671,306	268,654
501540-Worker's Compensation	2,767,539	3,467,617	700,078
501585-Insurance Benefits	68,100,089	60,898,742	(7,201,347)
501765-Professional Develop/Fees	1,441,924	1,867,422	425,499
501835-Transportation and Travel Expenses	71,608	215,282	143,674
<b>Personal Services Total</b>	<b>512,588,466</b>	<b>523,249,967</b>	<b>10,661,501</b>
<b>Contractual Service</b>			
520005-Ambulance Service	4,500,000	-	(4,500,000)
520029-Armored Car Service	20,400	24,500	4,100
520049-Scavenger and Hazardous Materail Services	278,279	688,402	410,123
520149-Communication Services	3,292,100	3,134,232	(157,868)
520189-Laundry and Linen Services	2,370,505	2,322,040	(48,465)
520209-Food Services	4,090,850	3,287,950	(802,900)
520259-Postage	216,203	210,191	(6,012)
520279-Shipping and Freight Services	1,605,420	1,595,027	(10,393)
520389-Contract Maintenance Service	977,490	2,442,650	1,465,160
520485-Graphics and Reproduction Services	614,510	647,403	32,893
520609-Advertising and Promotions	3,000	13,000	10,000
520649-Media Storage Services	14,780	13,982	(798)
520670-Purchased Services Not Otherwise Classified	6,171,028	7,939,681	1,768,653
520725-Loss and Valuation	2,500	2,500	0
520825-Professional Services	21,728,220	20,821,500	(906,720)
521005-Professional Legal Expenses	21,360,150	21,576,151	216,001
521119-Registry Services	7,396,789	15,945,797	8,549,008
521155-Managed Care Claims	780,000	-	(780,000)
521200-Laboratory Testing and Analysis	9,336,472	13,614,880	4,278,408
<b>Contractual Service Total</b>	<b>84,758,696</b>	<b>94,279,886</b>	<b>9,521,190</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	48,500	47,045	(1,455)
530100-Wearing Apparel	143,177	179,407	36,230
530170-Institutional Supplies	2,704,294	2,627,575	(76,719)
530600-Office Supplies	298,947	266,017	(32,930)
530635-Books, Periodicals and Publish	150,484	189,423	38,939
530700-Multimedia Supplies	22,325	10,357	(11,968)
530785-Medical, Dental and Laboratory Supplies	48,979,886	58,834,861	9,854,975
530905-Pharmaceuticals Supplies	48,693,000	47,427,382	(1,265,618)
531645-Computer and Data Processing Supplies	1,795,975	393,042	(1,402,933)
<b>Supplies &amp; Materials Total</b>	<b>102,836,588</b>	<b>109,975,109</b>	<b>7,138,521</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	7,785,964	8,973,325	1,187,361
540105-Moving Expense and Remodeling	10,000	-	(10,000)
540129-Maintenance and Subscription Services	49,253,165	48,999,210	(253,955)
540245-Automotive Operations and Maintenance	52,530	61,104	8,574
540345-Property Maintenance and Operations	7,107,934	6,103,696	(1,004,238)
<b>Operations &amp; Maintenance Total</b>	<b>64,209,593</b>	<b>64,137,335</b>	<b>(72,258)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,219,400	1,182,818	(36,582)
550029-Countywide Office and Data Processing Equip Rental	-	422	422
550129-Facility and Office Space Rental	3,526	-	(3,526)
550079-Medical Equipment Rental	28,391,431	29,414,608	1,023,177
<b>Rental &amp; Leasing Total</b>	<b>29,614,357</b>	<b>30,597,848</b>	<b>983,491</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	50,000	50,000	0
580215-Institution Memberships/FE	453,869	549,722	95,853
580299-General and Contingent NOC	1,849,125	1,900,000	50,875
580379-Appropriation Adjustments	(18,349,125)	(14,301,550)	4,047,575
580419-Appropriation Transfer	(3,706,621)	-	3,706,621
<b>Contingencies &amp; Special Purpose Total</b>	<b>(19,702,752)</b>	<b>(11,801,828)</b>	<b>7,900,924</b>
<b>Operating Funds Total</b>	<b>774,304,948</b>	<b>810,438,317</b>	<b>36,133,368</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions					
0907-Clerk V	11	24.0	1,220,339	24.0	1,203,435
0919-Business Office Supervisor	13	2.0	118,980	1.0	57,624
5507-Pat Access Supervisor Fin Coun	21	1.0	103,302	1.0	107,055
6641-Patient Access Qual Mgmt Coord	18	2.0	122,960	3.0	200,337
7870-Patient Access Quality Mgmt Coord, Biling	18	1.0	52,310	1.0	56,083
		30.0	\$1,617,891	30.0	\$1,624,535
10325-Adult and Ambulatory Anesthesia					
0907-Clerk V	11	1.0	39,707	-	-
1641-Attending Physician XI	K11	2.0	629,673	2.0	575,836
1642-Attending Physician XII	K	2.0	687,244	2.0	701,094
1657-Attending Physician Sr XI	K11	1.0	314,836	1.0	314,837
6545-Attending Physician XI-SC	K	1.0	370,003	1.0	377,459
6547-Attending Physician XII-SC	K	5.0	1,521,486	5.0	1,561,291
6563-Attend Physician Sr XII SC	K	2.0	745,152	2.0	760,166
7117-Attending Physician XII-SC-NON	K12	1.0	392,402	1.0	392,402
8737-Gen Anesthesiologist	K	1.0	108,894	1.0	313,999
		16.0	\$4,809,397	15.0	\$4,997,084
10330-Adult Cardiology Procedures					
1608-MRI Technician	17	-	-	1.0	52,354
1816-Physician Assistant I	22	1.0	115,838	2.0	222,918
1844-Medical Technologist II	T16	1.0	65,320	1.0	68,212
1845-Medical Technologist III	T18	4.0	326,839	4.0	326,839
4689-CAT TECHNOLOGIST II	18	-	-	4.0	224,332
6598-Pediatric Cardiac Sonographer	20	-	-	1.0	78,029
7064-Mgr of Cardiac Sonographers	23	1.0	92,274	1.0	94,136
7671-Cardiac Sonographer I	18	2.0	117,293	3.0	181,550
7672-Cardiac Sonographer II	19	3.0	209,477	4.0	319,829
7673-Cardiac Sonograher III	20	1.0	86,434	2.0	165,570
7686-Cardiac Electrophysiologist	K12	-	-	1.0	350,000
7785-Clinical Laboratory Assistant	13	1.0	36,714	-	-
		14.0	\$1,050,190	24.0	\$2,083,769
10335-Adult Cardiology-Clinical					
0050-Administrative Assistant IV	18	1.0	85,652	1.0	83,834
0253-Business Manager III	22	1.0	109,832	2.0	191,980
0907-Clerk V	11	3.0	162,228	3.0	122,678
1794-Post Graduate Level Physician	J1	-	-	1.0	49,279
1816-Physician Assistant I	22	-	-	3.0	296,048
1843-Medical Technologist I	14	1.0	57,782	1.0	59,970
1941-Clinical Nurse I	FA	3.0	289,594	4.0	380,517
1942-Clinical Nurse II	FB	1.0	85,186	1.0	88,314
3990-APN-Nurse Practitioner	FF	3.0	369,119	3.0	383,477
3991-APN-Clinical Nurse Specialist	FF	1.0	130,798	-	-
5174-Mgr of Systems & Operations	23	-	-	1.0	79,932
5479-Interventional Cardiologist	K	3.0	1,022,885	3.0	1,289,123
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	474,179	1.0	474,179
6549-Attending Physician IX-SC	K	4.0	1,354,182	7.0	1,882,053
6553-Medical Div Chair IX SC	K	1.0	364,437	1.0	371,782
6688-PACS Administrator	21	1.0	111,644	1.0	111,644
6819-Cardiology Fellow Program Dir	K12	1.0	359,804	1.0	359,804
6848-Dir Cardiac Cath Laboratory	K12	1.0	421,081	1.0	421,081

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,000	1.0	340,000
7117-Attending Physician XII-SC-NON	K12	1.0	366,784	1.0	366,784
7038-Research Manager Cardiology	23	1.0	90,890	1.0	90,890
7671-Cardiac Sonographer I	18	1.0	65,330	1.0	68,360
7672-Cardiac Sonographer II	19	1.0	78,872	1.0	82,604
7686-Cardiac Electrophysiologist	K12	1.0	425,000	1.0	425,000
8842-Manager of Non-Invasive & Outpatient Services	NS3	1.0	109,437	1.0	123,352
		<b>33.0</b>	<b>\$6,874,718</b>	<b>42.0</b>	<b>\$8,142,688</b>
<b>10355-Emergency Services Nursing</b>					
0048-Administrative Assistant III	16	1.0	66,743	1.0	67,861
1722-Associate Director of Nursing	NS4	-	-	1.0	135,272
1941-Clinical Nurse I	FA	106.0	9,442,987	131.0	11,256,439
1942-Clinical Nurse II	FB	13.0	1,338,170	11.0	1,171,524
1943-Nurse Clinician	FC	2.0	224,137	2.0	224,137
2064-Emergency Room Technician II	16	26.0	1,653,565	26.0	1,648,814
5384-Nurse Coordinator II	NS2	3.0	349,583	4.0	469,035
6803-Dir of Emergency Room & Trauma	24	1.0	189,353	-	-
8125-Director of Emergency Room & Trauman-Nursing	24	-	-	1.0	180,000
		<b>152.0</b>	<b>\$13,264,539</b>	<b>177.0</b>	<b>\$15,153,083</b>
<b>10470-Anatomical Pathology-Surgical &amp; Autopsy</b>					
1899-Pathologist Assistant	CE	1.0	43,807	1.0	37,390
4155-Pathologist Extender II	22	2.0	231,167	2.0	233,353
5395-Laboratory Services Manager	23	1.0	79,930	1.0	119,947
7826-Medical Laboratory Scientist	20	-	-	1.0	62,912
		<b>4.0</b>	<b>\$354,904</b>	<b>5.0</b>	<b>\$453,602</b>
<b>10475-Ancillary Services</b>					
0048-Administrative Assistant III	16	1.0	67,494	1.0	66,743
4003-Health Svces Representative I	11	16.0	806,081	16.0	814,345
7028-Administrative Asst V-CCHHS	20	1.0	106,022	-	-
		<b>18.0</b>	<b>\$979,598</b>	<b>17.0</b>	<b>\$881,088</b>
<b>10485-Anesthesiology - Medical Staff</b>					
1642-Attending Physician XII	K	1.0	169,383	-	-
8737-Gen Anesthesiologist	K	1.0	308,988	1.0	108,894
		<b>2.0</b>	<b>\$478,371</b>	<b>1.0</b>	<b>\$108,894</b>
<b>10490-Anesthesiology And Pain Services Administration, Teaching and Research</b>					
0293-Administrative Analyst III	21	1.0	106,544	1.0	108,690
1771-Med Dep Chair Anesthesiology	K12	1.0	472,745	1.0	472,745
6250-Residency Program Coordinator	19	1.0	76,792	1.0	80,052
6547-Attending Physician XII-SC	K	-	-	7.0	2,240,000
		<b>3.0</b>	<b>\$656,081</b>	<b>10.0</b>	<b>\$2,901,486</b>
<b>10535-Ante Partum/OB-4S</b>					
0909-Ward Clerk	DE	-	-	2.0	70,000
1941-Clinical Nurse I	FA	12.0	1,149,642	19.0	1,771,184
1942-Clinical Nurse II	FB	4.0	423,337	4.0	423,708
4826-Health Advocate - Inpatient	11	5.0	239,843	4.0	203,392
6823-Ward Clerk (SEIU 73)	CG	4.0	176,858	4.0	176,139
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	1.0	70,618	-	-
9081-Patient Care Technician	11	-	-	1.0	34,278
		<b>26.0</b>	<b>\$2,060,299</b>	<b>34.0</b>	<b>\$2,678,702</b>
<b>10975-Breast Oncology</b>					
1649-Medical Div Chairman XII	K	1.0	365,769	1.0	365,769

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	2.0	251,874	2.0	255,249
6561-Attending Physician X-SC	K	1.0	339,623	1.0	346,465
		<b>4.0</b>	<b>\$957,266</b>	<b>4.0</b>	<b>\$967,483</b>
<b>10060-Integrated Care</b>					
0051-Administrative Assistant V	20	1.0	92,417	1.0	78,243
0907-Clerk V	11	1.0	54,076	1.0	54,076
5505-Clinical Case Manager	FC	5.0	328,933	-	-
6700-Care Coordinator-Brain Injury	17	-	-	1.0	73,281
6746-Patient Transport Coordinator	14	5.0	273,393	5.0	281,797
6795-Comm Based Nurse Care Coord	FC	33.0	3,616,614	17.0	1,902,252
6807-Dir Complex Care Coordination	24	1.0	189,353	-	-
6808-Mgr Complex Care Coordination	23	3.0	291,926	1.0	97,408
6810-Community Health Worker	12	21.0	960,975	5.0	227,025
6811-CommunityBasedSocWorkCareCoord	19	17.0	1,394,987	2.0	175,666
6818-Bilngl Patient Care Navigator	13	1.0	48,083	2.0	89,449
6969-Expanded Drug Testing Coordina	17	1.0	51,509	1.0	52,550
6991-Behav Hlth Triage Soc Wrker	19	1.0	60,423	1.0	61,639
6992-Home/Comm Basd Srvs Ref Coord	15	3.0	164,101	3.0	171,074
6993-Care Coordination Cust Srv Rep	13	4.0	183,558	4.0	197,659
7028-Administrative Asst V-CCHHS	20	2.0	186,950	1.0	96,344
7066-Housing Director	24	1.0	104,560	1.0	104,560
7154-Director of CareLink	24	1.0	98,838	-	-
7606-Manager of Community Health Workers	23	1.0	89,806	-	-
7660-Integrated Care Logistics Manager	23	1.0	84,404	1.0	86,105
7661-Care Coordination Scheduler	13	3.0	136,438	3.0	148,270
7780-Patient Transportation Coordinator, Bilingual	14	1.0	46,910	1.0	46,910
7799-Patient Conceirge	12	2.0	70,274	2.0	77,310
8730-Transfer Center Nurse	23	-	-	1.0	93,140
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	-	-	2.0	159,865
		<b>109.0</b>	<b>\$8,528,528</b>	<b>56.0</b>	<b>\$4,274,623</b>
<b>20355-Transfusion Medicine</b>					
1843-Medical Technologist I	14	1.0	64,998	1.0	64,998
1844-Medical Technologist II	T16	3.0	219,965	2.0	144,875
1845-Medical Technologist III	T18	3.0	233,496	2.0	172,162
1847-Blood Laboratory Supervisor	17	1.0	80,581	1.0	80,581
5396-CI Lab Automated Svs Supv	20	1.0	101,548	1.0	101,550
7826-Medical Laboratory Scientist	20	-	-	2.0	125,823
		<b>9.0</b>	<b>\$700,588</b>	<b>9.0</b>	<b>\$689,989</b>
<b>11100-Burn Nursing ICU</b>					
1941-Clinical Nurse I	FA	20.0	1,845,625	18.0	1,723,642
1942-Clinical Nurse II	FB	4.0	426,816	4.0	426,816
4826-Health Advocate - Inpatient	11	6.0	285,611	3.0	151,185
5384-Nurse Coordinator II	NS2	1.0	120,090	1.0	122,509
6823-Ward Clerk (SEIU 73)	CG	4.0	174,264	4.0	159,956
9041-Burn Patient Program Coordinator	20	-	-	1.0	62,912
9081-Patient Care Technician	11	-	-	2.0	68,557
		<b>35.0</b>	<b>\$2,852,407</b>	<b>33.0</b>	<b>\$2,715,577</b>
<b>11110-Burn Services</b>					
1649-Medical Div Chairman XII	K	1.0	487,544	1.0	487,544
1794-Post Graduate Level Physician	J1	1.0	58,238	1.0	61,102
1941-Clinical Nurse I	FA	-	-	4.0	352,202

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6544-Attending Physician VI-SC	K	1.0	236,585	1.0	236,585
6573-Medical Department Associate Chair, Surgery	K	1.0	167,697	1.0	167,697
7117-Attending Physician XII-SC-NON	K12	1.0	265,179	1.0	265,179
		<b>5.0</b>	<b>\$1,215,243</b>	<b>9.0</b>	<b>\$1,570,310</b>
<b>11165-Call Center</b>					
0907-Clerk V	11	2.0	108,152	2.0	88,377
6485-Call Center Manager	23	1.0	90,956	1.0	92,788
6486-Call Center Supervisor	18	2.0	127,552	3.0	182,435
6488-Call Center Operations Analyst	18	1.0	84,440	1.0	52,310
6489-Call Center Cust Service Rep	13	30.0	1,698,745	28.0	1,569,972
6683-Call Ctr Document Processor	12	4.0	201,250	3.0	160,816
7717-Call Center Customer Service Representative, Bilingual	13	2.0	89,498	2.0	95,193
		<b>42.0</b>	<b>\$2,400,591</b>	<b>40.0</b>	<b>\$2,241,891</b>
<b>11215-Cardiology - EKG/VCG</b>					
1794-Post Graduate Level Physician	J1	1.0	54,043	1.0	70,418
7671-Cardiac Sonographer I	18	1.0	65,758	1.0	68,840
		<b>2.0</b>	<b>\$119,801</b>	<b>2.0</b>	<b>\$139,258</b>
<b>11225-Cardiothoracic Anesthesia</b>					
6556-Medical Div Chair XII-SC	K	1.0	408,526	1.0	416,761
6563-Attend Physician Sr XII SC	K	1.0	386,466	1.0	394,254
		<b>2.0</b>	<b>\$794,992</b>	<b>2.0</b>	<b>\$811,015</b>
<b>11230-Cardio-Thoracic Surgery</b>					
1816-Physician Assistant I	22	3.0	333,863	3.0	343,879
6125-Chair of Div of Cardioth Surg	K12	1.0	491,589	1.0	491,589
6547-Attending Physician XII-SC	K	-	-	1.0	388,055
7117-Attending Physician XII-SC-NON	K12	3.0	1,393,789	2.0	1,042,848
		<b>7.0</b>	<b>\$2,219,241</b>	<b>7.0</b>	<b>\$2,266,370</b>
<b>11310-Catheterization Laboratory</b>					
1941-Clinical Nurse I	FA	3.0	286,887	3.0	286,266
1942-Clinical Nurse II	FB	1.0	96,664	1.0	102,428
4826-Health Advocate - Inpatient	11	1.0	43,690	1.0	46,939
5384-Nurse Coordinator II	NS2	1.0	115,910	1.0	118,244
7659-Electrophysiology Nurse	FE	2.0	227,026	2.0	244,302
		<b>8.0</b>	<b>\$770,177</b>	<b>8.0</b>	<b>\$798,179</b>
<b>11735-Clinical &amp; Anatomical Services-Administration</b>					
0048-Administrative Assistant III	16	1.0	66,743	1.0	69,290
0907-Clerk V	11	1.0	54,076	1.0	54,076
1892-Laboratory Assistant	CC	1.0	41,929	1.0	41,929
4155-Pathologist Extender II	22	1.0	107,381	1.0	109,545
5395-Laboratory Services Manager	23	1.0	79,930	1.0	79,932
5396-CI Lab Automated Svs Supv	20	1.0	101,548	1.0	101,550
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	79,930	1.0	106,261
5401-CI Lab Transfusion Svcs Supv I	20	1.0	101,548	1.0	101,550
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	91,595	1.0	93,270
6191-Ch of the Dept of Pathology	K12	1.0	390,723	1.0	390,723
6544-Attending Physician VI-SC	K	4.0	1,073,468	4.0	1,087,674
6548-Attending Physician VIII-SC	K	5.0	1,123,501	5.0	1,146,140
6553-Medical Div Chair IX SC	K	1.0	337,968	1.0	344,774
6562-Attending Physician Sr XI SC	K	1.0	394,000	1.0	401,940
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	106,022
7826-Medical Laboratory Scientist	20	1.0	62,912	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7825-Laboratory Svcs Supervisor	21	1.0	69,164	1.0	91,691
8121-Senior Director of Laboratory Medicine	24	1.0	161,262	1.0	161,262
		<b>25.0</b>	<b>\$4,443,699</b>	<b>24.0</b>	<b>\$4,487,629</b>
<b>11750-Clinical Biochemistry- Point of Care</b>					
1844-Medical Technologist II	T16	1.0	76,810	1.0	76,810
7826-Medical Laboratory Scientist	20	1.0	62,912	1.0	62,912
		<b>2.0</b>	<b>\$139,722</b>	<b>2.0</b>	<b>\$139,722</b>
<b>11755-Clinical Chemistry</b>					
1842-Laboratory Technician III	13	1.0	57,951	1.0	60,116
1843-Medical Technologist I	14	10.0	636,430	10.0	621,519
1844-Medical Technologist II	T16	6.0	444,447	6.0	446,753
1845-Medical Technologist III	T18	2.0	166,935	2.0	141,072
7785-Clinical Laboratory Assistant	13	3.0	110,142	2.0	73,428
7826-Medical Laboratory Scientist	20	1.0	62,912	1.0	62,912
		<b>23.0</b>	<b>\$1,478,816</b>	<b>22.0</b>	<b>\$1,405,800</b>
<b>11765-Clinical Hematology</b>					
1943-Nurse Clinician	FC	1.0	111,724	-	-
6549-Attending Physician IX-SC	K	1.0	275,681	1.0	169,383
6562-Attending Physician Sr XI SC	K	1.0	342,595	1.0	349,502
		<b>3.0</b>	<b>\$730,000</b>	<b>2.0</b>	<b>\$518,885</b>
<b>11775-Clinical Lab.-Immunology</b>					
1843-Medical Technologist I	14	1.0	64,998	1.0	64,998
1844-Medical Technologist II	T16	1.0	76,810	1.0	76,810
5396-CI Lab Automated Svs Supv	20	1.0	93,246	1.0	95,131
7785-Clinical Laboratory Assistant	13	1.0	36,714	1.0	36,714
7843-Medical Technologist Trainee	13	1.0	36,714	1.0	36,714
		<b>5.0</b>	<b>\$308,482</b>	<b>5.0</b>	<b>\$310,367</b>
<b>11790-Clinical Laboratory-Microbiology</b>					
0293-Administrative Analyst III	21	1.0	69,164	1.0	101,107
1841-Laboratory Technician II	10	1.0	44,518	1.0	44,751
1842-Laboratory Technician III	13	3.0	179,107	3.0	179,107
1843-Medical Technologist I	14	2.0	123,700	2.0	124,469
1844-Medical Technologist II	T16	8.0	577,687	8.0	573,356
1845-Medical Technologist III	T18	5.0	429,562	5.0	430,199
1861-Microbiologist I	14	1.0	64,998	1.0	64,998
1862-Microbiologist II	T16	1.0	76,810	1.0	76,810
1889-Laboratory Aide	CB	1.0	37,715	1.0	37,715
3990-APN-Nurse Practitioner	FF	2.0	261,597	2.0	261,597
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	92,711	1.0	94,583
6194-Ch of the Div of Micro Viro	K12	1.0	218,958	1.0	310,000
7826-Medical Laboratory Scientist	20	1.0	62,912	1.0	62,912
		<b>28.0</b>	<b>\$2,239,439</b>	<b>28.0</b>	<b>\$2,361,605</b>
<b>11900-Colon Rectal Services</b>					
1649-Medical Div Chairman XII	K	1.0	382,993	1.0	382,993
6139-Chr of the Div of Colon Rectal	K12	1.0	414,936	1.0	414,936
6547-Attending Physician XII-SC	K	1.0	289,727	1.0	295,566
6556-Medical Div Chair XII-SC	K	1.0	406,211	1.0	414,397
		<b>4.0</b>	<b>\$1,493,867</b>	<b>4.0</b>	<b>\$1,507,892</b>
<b>12265-Coronary Care Unit</b>					
1941-Clinical Nurse I	FA	16.0	1,519,838	16.0	1,492,619
1942-Clinical Nurse II	FB	5.0	533,520	5.0	533,520



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4826-Health Advocate - Inpatient	11	5.0	248,683	4.0	198,243
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	34,530
		<b>26.0</b>	<b>\$2,302,041</b>	<b>26.0</b>	<b>\$2,258,912</b>
<b>12530-Cytopathology</b>					
1842-Laboratory Technician III	13	1.0	60,578	1.0	60,578
2047-Cytotechnologist II	20	3.0	303,359	3.0	275,883
4595-Clinical Laboratory Supv III	21	1.0	111,644	1.0	69,164
		<b>5.0</b>	<b>\$475,581</b>	<b>5.0</b>	<b>\$405,625</b>
<b>12700-Dermatology</b>					
0293-Administrative Analyst III	21	1.0	90,854	1.0	92,683
1794-Post Graduate Level Physician	J1	2.0	122,204	2.0	128,193
1943-Nurse Clinician	FC	1.0	112,069	1.0	112,068
5433-Att Physician Dermatology	K	1.0	346,048	-	-
6175-Ch of the Div of Dermatology	K12	-	-	1.0	420,000
6553-Medical Div Chair IX SC	K	1.0	332,062	-	-
6556-Medical Div Chair XII-SC	K	1.0	391,983	1.0	399,881
6561-Attending Physician X-SC	K	2.0	604,237	4.0	978,259
		<b>9.0</b>	<b>\$1,999,457</b>	<b>10.0</b>	<b>\$2,131,085</b>
<b>13305-Emergency Medicine Administration</b>					
0293-Administrative Analyst III	21	3.0	298,430	3.0	263,052
0295-Administrative Analyst V	23	1.0	109,828	1.0	112,044
0919-Business Office Supervisor	13	1.0	59,072	1.0	59,925
1524-Medical Social Worker III	17	1.0	73,730	1.0	73,730
1652-Attending Physician Senior 6	K	0.8	151,585	0.5	104,161
1816-Physician Assistant I	22	9.0	1,203,495	11.0	1,424,909
5200-Health Systems Emerg Mgmt Coor	20	1.0	87,410	1.0	62,912
5237-Emergency Medical Systems Educ	17	3.0	224,578	3.0	230,970
6159-Ch of Dept of Emergency Med	K12	1.0	432,000	1.0	432,000
6160-Ch of the Div of Toxicology	K12	1.0	375,051	1.0	375,051
6161-Ch of the Div of Ultra Sound	K12	-	-	1.0	293,000
6162-Ch of the Div of Emerg Med Ed	K12	1.0	325,000	1.0	325,000
6164-Ch of the Div of Research	K12	1.0	330,000	1.0	330,000
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	373,659	1.0	373,659
6251-Assistant Program Coordinator - CHHS	18	1.0	57,576	1.0	58,735
6276-Ch of the Div of Pre Hosp Med	K12	1.0	373,761	1.0	373,761
6544-Attending Physician VI-SC	K	2.0	450,990	2.0	473,115
6549-Attending Physician IX-SC	K	17.0	4,781,327	17.0	4,725,851
6561-Attending Physician X-SC	K	5.0	1,580,444	5.0	1,612,284
6611-Attending Physician Sr X-SC	K	1.0	355,458	1.0	362,619
6872-Chair of the Div of Pediatrics	K12	1.0	311,634	1.0	311,634
7028-Administrative Asst V-CCHHS	20	2.0	209,120	2.0	212,044
7054-Research Associate - CCHHS	18	1.0	75,055	1.0	76,383
7347-Attending Physician XI Non Union	K	-	-	1.0	355,297
7747-Emergency Medical Services Manager	23	1.0	107,002	1.0	109,159
7801-Residency Program Director, Emergency Medicine	K12	1.0	315,000	1.0	315,000
		<b>57.8</b>	<b>\$12,661,205</b>	<b>61.5</b>	<b>\$13,446,296</b>
<b>13390-Employee Health Service</b>					
0253-Business Manager III	22	1.0	87,388	1.0	89,148
0907-Clerk V	11	1.0	54,076	1.0	54,076
1941-Clinical Nurse I	FA	-	-	1.0	100,809
1942-Clinical Nurse II	FB	2.0	213,408	2.0	213,408

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1943-Nurse Clinician	FC	1.0	112,069	1.0	112,068
3990-APN-Nurse Practitioner	FF	2.0	257,784	2.0	257,785
5296-Medical Assistant	12	2.0	100,920	2.0	100,946
6544-Attending Physician VI-SC	K	2.0	507,991	2.0	518,224
6559-Attend Physician Sr VII-SC	K	1.0	108,894	-	-
8119-Medical Director - Employee Health Services	K12	-	-	1.0	290,000
		<b>12.0</b>	<b>\$1,442,529</b>	<b>13.0</b>	<b>\$1,736,465</b>
<b>13435-Endocrinology-Clinical</b>					
1816-Physician Assistant I	22	-	-	1.0	94,484
2035-Physical Therapist II	19	-	-	1.0	80,746
3990-APN-Nurse Practitioner	FF	2.0	260,303	2.0	260,304
6546-Attending Physician VII-SC	K	3.0	667,802	3.0	681,881
6555-Medical Div Chair XI SC	K	1.0	337,407	1.0	344,206
6557-Attending Physician Sr V-SC	K	1.0	280,440	1.0	286,092
6559-Attend Physician Sr VII-SC	K	1.0	263,212	1.0	268,514
6560-Attend Physician Sr VIII-SC	K	1.0	293,388	1.0	299,300
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	106,022
7748-Cluster Medical Director of Endocrinology	K12	1.0	269,000	1.0	269,000
		<b>11.0</b>	<b>\$2,477,574</b>	<b>13.0</b>	<b>\$2,690,547</b>
<b>13440-Endoscopy</b>					
0907-Clerk V	11	-	-	1.0	34,301
0927-Administrative Aide CCU	CE	-	-	1.0	45,011
1941-Clinical Nurse I	FA	18.0	1,669,525	22.0	1,971,560
1942-Clinical Nurse II	FB	3.0	313,897	3.0	315,577
1965-Licensed Practical Nurse I	PN1	-	-	1.0	39,522
4826-Health Advocate - Inpatient	11	1.0	41,288	3.0	136,815
6820-Transporter (SEIU 73)	CE	1.0	43,807	-	-
6823-Ward Clerk (SEIU 73)	CG	2.0	90,022	1.0	45,011
7051-Endoscopy Technician	13	6.0	292,681	6.0	300,111
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	109,437	1.0	119,594
7990-Certified Surgical Tech	14	-	-	1.0	42,218
		<b>32.0</b>	<b>\$2,560,658</b>	<b>40.0</b>	<b>\$3,049,721</b>
<b>13700-Family and Community Medicine</b>					
0048-Administrative Assistant III	16	1.0	59,835	1.0	62,375
0051-Administrative Assistant V	20	1.0	93,324	-	-
0293-Administrative Analyst III	21	1.0	92,589	1.0	69,164
1652-Attending Physician Senior 6	K	2.0	441,782	2.0	450,685
1793-Chief Resident	J2	3.0	207,210	3.0	218,892
1794-Post Graduate Level Physician	J1	39.0	2,321,631	39.0	2,377,254
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	335,510	1.0	335,510
6544-Attending Physician VI-SC	K	9.0	1,802,147	11.0	2,172,185
6545-Attending Physician XI-SC	K	1.0	267,907	1.0	273,307
6546-Attending Physician VII-SC	K	2.0	481,294	2.0	490,991
6558-Attending Physician Sr VI-SC	K	5.0	1,195,227	3.0	706,728
6560-Attend Physician Sr VIII-SC	K	1.0	274,767	1.0	266,546
6569-Physician Internal Med SC	K	0.5	97,396	-	-
6860-Chair Divsn Admin & Comm Hlth	K12	1.0	260,000	1.0	268,715
6816-Family Practice Prog Res Dir	K12	1.0	236,940	1.0	236,940
7028-Administrative Asst V-CCHHS	20	1.0	88,437	1.0	93,212
7427-Attending Physician VII - Maternal Child Health	K	1.0	202,142	1.0	166,862
		<b>70.5</b>	<b>\$8,458,138</b>	<b>69.0</b>	<b>\$8,189,367</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13785-General Medicine Clinic					
0048-Administrative Assistant III	16	2.0	128,094	-	-
0907-Clerk V	11	15.0	770,158	-	-
1524-Medical Social Worker III	17	1.0	70,254	1.0	52,354
1652-Attending Physician Senior 6	K	2.0	434,810	-	-
1941-Clinical Nurse I	FA	12.0	1,163,690	-	-
2137-Dietician II	16	1.0	57,958	-	-
2138-Dietician III	18	1.0	66,646	-	-
3990-APN-Nurse Practitioner	FF	6.0	742,054	-	-
5296-Medical Assistant	12	22.0	1,074,178	-	-
6651-Ambulatory Clinic Manager	23	2.0	225,099	-	-
6738-Psychiatric Social Worker	20	2.0	180,951	-	-
		66.0	\$4,913,893	1.0	\$52,354
13945-Finance					
0111-Dir of Financial Control II	21	1.0	111,644	1.0	69,164
0141-Accountant I	11	1.0	54,076	1.0	34,301
0142-Accountant II	13	5.0	308,581	5.0	256,740
0143-Accountant III	15	1.0	71,691	1.0	71,691
0173-Bookkeeper III	11	1.0	54,076	1.0	54,076
0228-Cashier III	12	5.0	285,468	5.0	270,080
0231-Cashier Div Supervisor II	16	4.0	202,977	4.0	220,574
0244-Payroll Division Supvr II	14	1.0	60,028	1.0	61,240
0253-Business Manager III	22	1.0	90,544	1.0	92,371
5601-System Mgr Expenditure Control	23	1.0	98,414	1.0	100,394
6447-Senior Financial Analyst	22	-	-	1.0	76,043
6520-Payroll Coordinator -CCHHS	18	4.0	263,373	4.0	266,981
6673-Prior Authorization Manager	23	1.0	117,382	-	-
8100-Chief Revenue Officer, CCH	23	-	-	1.0	265,000
		26.0	\$1,718,255	27.0	\$1,838,654
14095-Food Service-Employee Cafeteria					
2116-Food Service Supervisor	11	2.0	108,152	2.0	108,152
2132-Food Service Worker	CC	2.0	75,903	2.0	77,254
6825-Food Service Worker (SEIU 73)	CE	6.0	260,015	6.0	260,015
6827-Cook (SEIU 73)	11	2.0	100,820	2.0	86,258
		12.0	\$544,889	12.0	\$531,678
14100-Food Service-Patients(Production and Distribution)					
0907-Clerk V	11	1.0	51,501	1.0	51,503
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	45,011	1.0	45,011
2116-Food Service Supervisor	11	4.0	216,303	4.0	176,754
2132-Food Service Worker	CC	12.0	453,261	7.0	274,333
2135-Dietary Technician	13	1.0	52,804	1.0	45,546
2137-Dietician II	16	8.0	528,326	8.0	515,424
2139-Dietician IV	20	1.0	75,055	-	-
6825-Food Service Worker (SEIU 73)	CE	35.0	1,489,614	40.0	1,614,911
6827-Cook (SEIU 73)	11	6.0	280,589	6.0	259,810
7028-Administrative Asst V-CCHHS	20	1.0	88,650	1.0	92,416
		70.0	\$3,281,113	69.0	\$3,075,709
14160-Four Flex					
1941-Clinical Nurse I	FA	12.0	1,050,217	23.0	2,068,822
1942-Clinical Nurse II	FB	4.0	425,461	4.0	369,042
4826-Health Advocate - Inpatient	11	5.0	212,504	4.0	190,791

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5384-Nurse Coordinator II	NS2	2.0	230,189	1.0	109,437
6823-Ward Clerk (SEIU 73)	CG	2.0	82,368	2.0	82,368
		<b>25.0</b>	<b>\$2,000,740</b>	<b>34.0</b>	<b>\$2,820,461</b>
<b>14280-General Medicine</b>					
0050-Administrative Assistant IV	18	1.0	77,356	1.0	79,986
0293-Administrative Analyst III	21	-	-	1.0	69,164
1816-Physician Assistant I	22	-	-	2.0	214,161
1943-Nurse Clinician	FC	2.0	223,025	2.0	223,024
3990-APN-Nurse Practitioner	FF	2.0	256,835	1.0	128,704
6169-Chair of the Div of Gen Med	K12	1.0	300,000	1.0	300,000
6544-Attending Physician VI-SC	K	22.0	4,604,853	21.0	4,226,401
6546-Attending Physician VII-SC	K	3.0	770,830	2.0	526,265
6548-Attending Physician VIII-SC	K	1.0	168,535	3.0	551,143
6558-Attending Physician Sr VI-SC	K	2.0	474,632	2.0	471,909
6559-Attend Physician Sr VII-SC	K	3.0	787,754	2.0	534,235
6758-Chair Section Palliative Care	K	1.0	217,924	1.0	217,924
6926-Dir Medical Student Programs	K12	1.0	220,002	1.0	220,002
7028-Administrative Asst V-CCHHS	20	1.0	101,032	1.0	106,022
7334-Att Physician VII - Non-Union	K	-	-	2.0	217,788
7065-Assoc Chair/Div Gen Int Med	K12	1.0	240,000	1.0	240,000
7703-Medical Dir, General Medicine Clinic	K12	1.0	262,238	1.0	262,238
		<b>42.0</b>	<b>\$8,705,016</b>	<b>45.0</b>	<b>\$8,588,967</b>
<b>14285-General Medicine Unit 6E</b>					
0912-Administrative Aide	CC	-	-	1.0	31,814
1941-Clinical Nurse I	FA	21.0	1,885,539	23.0	2,039,080
1942-Clinical Nurse II	FB	4.0	421,592	4.0	423,142
4826-Health Advocate - Inpatient	11	9.0	404,616	8.0	362,292
5384-Nurse Coordinator II	NS2	1.0	113,895	1.0	120,674
6823-Ward Clerk (SEIU 73)	CG	5.0	206,311	4.0	152,892
9081-Patient Care Technician	11	-	-	3.0	102,834
		<b>40.0</b>	<b>\$3,031,953</b>	<b>44.0</b>	<b>\$3,232,728</b>
<b>14295-General Medicine/Infectious Disease Unit 7S</b>					
1941-Clinical Nurse I	FA	19.0	1,631,109	27.0	2,325,031
1942-Clinical Nurse II	FB	3.0	278,958	4.0	343,271
4826-Health Advocate - Inpatient	11	10.0	434,260	9.0	408,105
5384-Nurse Coordinator II	NS2	2.0	233,967	1.0	122,122
6823-Ward Clerk (SEIU 73)	CG	3.0	129,813	3.0	129,820
9081-Patient Care Technician	11	-	-	2.0	68,556
		<b>37.0</b>	<b>\$2,708,106</b>	<b>46.0</b>	<b>\$3,396,904</b>
<b>14300-General Medicine/Oncology-Unit 6S</b>					
1941-Clinical Nurse I	FA	23.0	1,983,311	24.0	2,126,432
1942-Clinical Nurse II	FB	4.0	368,144	4.0	410,998
4826-Health Advocate - Inpatient	11	10.0	460,880	7.0	328,273
5384-Nurse Coordinator II	NS2	1.0	113,895	1.0	121,510
6823-Ward Clerk (SEIU 73)	CG	2.0	87,123	4.0	163,039
9081-Patient Care Technician	11	-	-	3.0	102,834
		<b>40.0</b>	<b>\$3,013,352</b>	<b>43.0</b>	<b>\$3,253,087</b>
<b>14305-General Medicine/Telemetry-Unit 7E</b>					
1941-Clinical Nurse I	FA	21.0	1,676,471	24.0	2,075,833
1942-Clinical Nurse II	FB	5.0	466,217	4.0	424,699
1943-Nurse Clinician	FC	1.0	112,069	1.0	96,880

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
3999-In-House Registry Nurse	RG1	1.0	101,710	-	-
4826-Health Advocate - Inpatient	11	12.0	539,444	5.0	244,335
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	109,437
6823-Ward Clerk (SEIU 73)	CG	2.0	88,069	3.0	129,253
9081-Patient Care Technician	11	-	-	6.0	205,669
		<b>43.0</b>	<b>\$3,093,417</b>	<b>44.0</b>	<b>\$3,286,106</b>
<b>14310-General Medicine/Telemetry-Unit 7W</b>					
1941-Clinical Nurse I	FA	20.0	1,713,275	25.0	2,189,895
1942-Clinical Nurse II	FB	5.0	505,529	4.0	396,646
4826-Health Advocate - Inpatient	11	9.0	388,424	10.0	447,923
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	109,437
6823-Ward Clerk (SEIU 73)	CG	3.0	129,253	3.0	123,069
9081-Patient Care Technician	11	-	-	1.0	34,278
		<b>38.0</b>	<b>\$2,845,919</b>	<b>44.0</b>	<b>\$3,301,249</b>
<b>14315-General Medicine-Unit 6W</b>					
0927-Administrative Aide CCU	CE	-	-	1.0	42,746
1941-Clinical Nurse I	FA	22.0	1,968,380	24.0	2,149,517
1942-Clinical Nurse II	FB	4.0	423,433	4.0	409,196
4826-Health Advocate - Inpatient	11	11.0	466,291	8.0	365,599
5384-Nurse Coordinator II	NS2	-	-	1.0	116,558
6823-Ward Clerk (SEIU 73)	CG	4.0	171,318	4.0	171,192
9081-Patient Care Technician	11	-	-	3.0	102,835
		<b>41.0</b>	<b>\$3,029,421</b>	<b>45.0</b>	<b>\$3,357,642</b>
<b>14345-General Surgery - Administration</b>					
0907-Clerk V	11	1.0	54,076	1.0	54,076
1649-Medical Div Chairman XII	K	1.0	406,361	1.0	406,361
1816-Physician Assistant I	22	2.0	244,777	2.0	251,484
1943-Nurse Clinician	FC	1.0	108,799	1.0	108,950
4826-Health Advocate - Inpatient	11	1.0	52,649	1.0	52,649
6545-Attending Physician XI-SC	K	1.0	378,796	1.0	386,425
7117-Attending Physician XII-SC-NON	K12	1.0	324,026	1.0	324,026
		<b>8.0</b>	<b>\$1,569,483</b>	<b>8.0</b>	<b>\$1,583,970</b>
<b>14350-General Surgery/Cardiac/Telemetry-Unit 8E</b>					
1941-Clinical Nurse I	FA	23.0	1,977,922	23.0	2,033,901
1942-Clinical Nurse II	FB	3.0	276,347	4.0	388,717
1943-Nurse Clinician	FC	1.0	112,069	1.0	112,068
4826-Health Advocate - Inpatient	11	11.0	465,251	7.0	328,150
5384-Nurse Coordinator II	NS2	1.0	115,893	1.0	118,227
6823-Ward Clerk (SEIU 73)	CG	3.0	122,653	3.0	122,653
6890-Telemetry Monitor Technician	10	8.0	378,307	10.0	472,897
9081-Patient Care Technician	11	-	-	5.0	171,362
		<b>50.0</b>	<b>\$3,448,442</b>	<b>54.0</b>	<b>\$3,747,976</b>
<b>14355-General Surgery/Orthopedics Unit 8S</b>					
0927-Administrative Aide CCU	CE	-	-	1.0	45,011
1941-Clinical Nurse I	FA	24.0	2,060,227	27.0	2,351,390
1942-Clinical Nurse II	FB	4.0	356,733	4.0	386,213
4826-Health Advocate - Inpatient	11	10.0	417,998	6.0	256,787
5384-Nurse Coordinator II	NS2	-	-	1.0	116,627
6823-Ward Clerk (SEIU 73)	CG	4.0	170,439	4.0	165,714
9081-Patient Care Technician	11	-	-	4.0	137,114
		<b>42.0</b>	<b>\$3,005,397</b>	<b>47.0</b>	<b>\$3,458,856</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W					
1941-Clinical Nurse I	FA	19.0	1,692,533	21.0	1,892,460
1942-Clinical Nurse II	FB	5.0	481,403	5.0	488,533
4826-Health Advocate - Inpatient	11	11.0	461,039	7.0	316,802
5384-Nurse Coordinator II	NS2	1.0	123,352	1.0	122,817
6823-Ward Clerk (SEIU 73)	CG	3.0	135,034	4.0	173,855
9081-Patient Care Technician	11	-	-	4.0	137,114
		39.0	\$2,893,360	42.0	\$3,131,580
14690-Gyne/Oncology					
1816-Physician Assistant I	22	1.0	136,813	1.0	139,716
6187-Ch of the Div of Gyne Oncol	K12	1.0	445,000	1.0	445,000
		2.0	\$581,813	2.0	\$584,716
14695-Gynecology					
1815-Consultant Physician	ZZ	-	-	1.0	80,001
1816-Physician Assistant I	22	2.0	259,782	2.0	262,400
6184-Ch of the Dept of OB/GYNE	K12	1.0	450,000	1.0	450,000
6185-Ch of the Div of Gen OB GYNE	K12	1.0	370,659	-	-
6189-Ch of the Div of Family Plan	K12	1.0	337,617	1.0	337,617
6545-Attending Physician XI-SC	K	4.0	892,566	4.0	903,766
6561-Attending Physician X-SC	K	2.0	615,123	2.0	626,598
6563-Attend Physician Sr XII SC	K	1.0	341,215	1.0	348,090
6611-Attending Physician Sr X-SC	K	3.0	851,286	2.0	503,162
6647-Academic Leader In Med Educ	K	1.0	314,239	1.0	336,670
		16.0	\$4,432,486	15.0	\$3,848,305
14775-Hematopathology					
1841-Laboratory Technician II	10	1.0	46,779	1.0	46,779
1842-Laboratory Technician III	13	4.0	239,117	4.0	221,054
1843-Medical Technologist I	14	3.0	190,803	3.0	172,715
1844-Medical Technologist II	T16	2.0	149,324	2.0	150,218
1845-Medical Technologist III	T18	2.0	146,789	2.0	156,705
6193-Ch of the Div of Hemato-Path	K12	1.0	325,000	1.0	325,000
		13.0	\$1,097,811	13.0	\$1,072,472
14790-Histopathology					
4595-Clinical Laboratory Supv III	21	-	-	1.0	69,164
4610-Histotechnologist I	14	1.0	64,359	1.0	64,359
		1.0	\$64,359	2.0	\$133,524
14835-Hospital Medicine					
1943-Nurse Clinician	FC	1.0	82,260	1.0	84,792
6180-Ch of the Div of Hosp Med	K12	1.0	336,931	1.0	335,000
6339-Dir of Med Procedures Service	K12	1.0	259,062	1.0	225,000
6525-Director of Short Stay Unit	K	1.0	285,329	-	-
6544-Attending Physician VI-SC	K	1.0	259,874	1.0	265,108
6546-Attending Physician VII-SC	K	17.0	3,624,881	18.0	3,969,694
6548-Attending Physician VIII-SC	K	7.0	1,594,857	6.0	1,383,319
6559-Attend Physician Sr VII-SC	K	3.0	785,235	3.0	801,062
7646-Associate Chair, Hospital Medicine	K12	1.0	275,000	1.0	275,000
		33.0	\$7,503,428	32.0	\$7,338,975
14905-HUB Laboratory					
0907-Clerk V	11	1.0	54,076	1.0	54,076
1842-Laboratory Technician III	13	2.0	94,020	2.0	94,748
1843-Medical Technologist I	14	1.0	64,998	1.0	64,998

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1853-Biochemist III	T18	1.0	88,175	1.0	62,313
2128-Phlebotomist III	11	2.0	100,757	2.0	100,820
		<b>7.0</b>	<b>\$402,027</b>	<b>7.0</b>	<b>\$376,954</b>
<b>15005-Infectious Disease</b>					
0292-Administrative Analyst II	19	1.0	92,369	1.0	92,371
1816-Physician Assistant I	22	1.0	124,134	1.0	127,860
1860-Scientific Officer I	21	1.0	111,644	1.0	111,644
4779-Med Lab Tech II ACHN Sat	11	1.0	52,649	1.0	52,649
6546-Attending Physician VII-SC	K	3.0	747,280	3.0	762,339
6556-Medical Div Chair XII-SC	K	1.0	308,988	1.0	315,214
6560-Attend Physician Sr VIII-SC	K	1.0	281,184	1.0	286,847
6581-Dir-Outpt Antibiotic Ther SC	K	1.0	293,547	1.0	299,464
6922-Senior Director of HIV Service	K12	1.0	283,319	1.0	290,000
6924-DirofStroger Hosplnpt HIV Srvs	K12	1.0	263,826	1.0	263,826
7933-Pharmacist, Infectious Disease	RX1	2.0	269,054	2.0	269,052
		<b>14.0</b>	<b>\$2,827,994</b>	<b>14.0</b>	<b>\$2,871,265</b>
<b>15090-In-Patient Transportation</b>					
0048-Administrative Assistant III	16	1.0	76,572	1.0	76,573
1881-Morgue Supervisor	11	1.0	54,076	1.0	54,076
1995-Transportation Supervisor	12	3.0	158,359	3.0	152,541
6802-Scheduler/Dispatcher (SEIU 73)	CF	4.0	164,973	3.0	122,739
6820-Transporter (SEIU 73)	CE	42.0	1,777,687	43.0	1,782,968
		<b>51.0</b>	<b>\$2,231,666</b>	<b>51.0</b>	<b>\$2,188,897</b>
<b>15255-IV Chemotherapy</b>					
1941-Clinical Nurse I	FA	9.0	784,077	9.0	796,332
1942-Clinical Nurse II	FB	-	-	1.0	61,888
1943-Nurse Clinician	FC	5.0	537,985	4.0	432,678
1965-Licensed Practical Nurse I	PN1	-	-	1.0	39,522
5296-Medical Assistant	12	1.0	36,712	1.0	49,317
5384-Nurse Coordinator II	NS2	1.0	120,084	1.0	122,503
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	1.0	45,011
		<b>17.0</b>	<b>\$1,523,869</b>	<b>18.0</b>	<b>\$1,547,252</b>
<b>15425-Labor, Delivery, Recovery &amp; Observation Ward 57</b>					
0909-Ward Clerk	DE	-	-	2.0	70,000
1941-Clinical Nurse I	FA	13.0	1,317,890	12.0	1,168,167
1942-Clinical Nurse II	FB	3.0	320,112	5.0	429,445
1943-Nurse Clinician	FC	3.0	326,397	3.0	328,589
1964-Operating Room Technician	12	3.0	142,808	3.0	145,107
3991-APN-Clinical Nurse Specialist	FF	1.0	130,798	1.0	130,799
4826-Health Advocate - Inpatient	11	2.0	101,464	5.0	191,356
5384-Nurse Coordinator II	NS2	1.0	113,895	1.0	121,510
6823-Ward Clerk (SEIU 73)	CG	3.0	129,802	3.0	131,206
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	11.0	968,551	13.0	1,027,989
7990-Certified Surgical Tech	14	1.0	42,217	3.0	126,653
		<b>41.0</b>	<b>\$3,593,936</b>	<b>51.0</b>	<b>\$3,870,821</b>
<b>15445-Laboratory-Oak Forest</b>					
5398-Clinical Lab Site Supervisor I	20	2.0	194,916	2.0	196,806
		<b>2.0</b>	<b>\$194,916</b>	<b>2.0</b>	<b>\$196,806</b>
<b>15455-Laborers</b>					
2395-Laborer Foreman	X	1.0	95,306	1.0	94,640
		<b>1.0</b>	<b>\$95,306</b>	<b>1.0</b>	<b>\$94,640</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15630-Machine Shop</b>					
2339-Machinist Foreman	X	1.0	109,054	1.0	108,534
		<b>1.0</b>	<b>\$109,054</b>	<b>1.0</b>	<b>\$108,534</b>
<b>15655-Mail Services</b>					
0907-Clerk V	11	1.0	54,076	1.0	54,076
0917-Mail Section Supervisor	14	1.0	63,542	1.0	39,368
6711-Clerk IV AFSCME	11	2.0	105,577	2.0	105,579
		<b>4.0</b>	<b>\$223,194</b>	<b>4.0</b>	<b>\$199,023</b>
<b>15670-Main Emergency Room</b>					
0048-Administrative Assistant III	16	1.0	76,572	1.0	76,573
0907-Clerk V	11	28.0	1,424,371	26.0	1,350,299
0919-Business Office Supervisor	13	3.0	184,031	3.0	186,071
0927-Administrative Aide CCU	CE	1.0	40,221	1.0	41,184
		<b>33.0</b>	<b>\$1,725,195</b>	<b>31.0</b>	<b>\$1,654,127</b>
<b>15700-Mammography</b>					
0907-Clerk V	11	2.0	105,577	2.0	85,804
2141-Special Procedures Technician	17	4.0	283,175	4.0	275,203
6600-PACS Assistant	16	2.0	138,011	2.0	141,040
		<b>8.0</b>	<b>\$526,763</b>	<b>8.0</b>	<b>\$502,047</b>
<b>15805-Material Management</b>					
0048-Administrative Assistant III	16	1.0	72,928	1.0	73,722
0081-Director	24	-	-	1.0	180,000
0912-Administrative Aide	CC	4.0	167,715	3.0	125,786
0919-Business Office Supervisor	13	1.0	62,024	1.0	45,546
0927-Administrative Aide CCU	CE	9.0	391,347	5.5	239,121
1230-Supply Clerk Leadman-OFH	DF	1.0	44,398	1.0	38,089
1234-Storekeeper IV	12	13.0	691,413	13.0	654,438
1235-Storekeeper V	14	4.0	245,504	4.0	239,171
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	6.0	257,778	6.0	251,907
1242-Storekeeper/Supply Clerk	CC	5.0	210,554	5.0	210,568
2155-Laundry Manager I	11	1.0	54,076	1.0	54,076
2441-Storekeeper Leader CCU	CG	1.0	45,011	1.0	45,011
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	44,398	1.0	44,398
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	129,018	1.0	129,018
6533-Manager of Inventory Control	23	1.0	89,657	1.0	89,099
6534-Shift Supr of Ops & Logistics	18	5.0	304,886	5.0	300,112
6814-Inventory Control Specialist	15	1.0	50,026	1.0	51,035
		<b>55.0</b>	<b>\$2,860,732</b>	<b>51.5</b>	<b>\$2,771,096</b>
<b>15830-Maternal Fetal Medicine</b>					
2098-ULTRASOUND TECHNICIAN	17	2.0	154,311	3.0	206,665
4231-Associated Medical Chairman	K	1.0	491,551	1.0	491,551
6186-Ch of the Div of Mat Fet Med	K12	-	-	1.0	486,283
6476-Lactation Consultant	22	1.0	94,528	-	-
6545-Attending Physician XI-SC	K	1.0	352,592	2.0	529,681
6561-Attending Physician X-SC	K	1.0	261,644	1.0	266,915
		<b>6.0</b>	<b>\$1,354,626</b>	<b>8.0</b>	<b>\$1,981,095</b>
<b>15895-Medical Administration</b>					
0293-Administrative Analyst III	21	1.0	89,646	1.0	86,910
1636-Attending Physician VI	K06	1.0	200,595	-	-
1640-Attending Physician X	K10	1.0	280,622	-	-
1687-Assistant Administrator	23	2.0	207,540	2.0	209,430



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6545-Attending Physician XI-SC	K	-	-	1.0	168,534
6566-Assoc Medical Director SC	K	-	-	1.0	250,000
8010-Chief Medical Info Officer	K12	-	-	1.0	335,000
8011-Chief Medical Officer	24	1.0	475,014	1.0	475,014
8032-Dir of Adv Prac Providers	24	1.0	187,803	1.0	187,803
8143-Medical Director-Stroger Hospital	K12	1.0	407,000	1.0	407,000
		<b>8.0</b>	<b>\$1,848,219</b>	<b>9.0</b>	<b>\$2,119,690</b>
<b>15920-Medical Education Administration</b>					
0048-Administrative Assistant III	16	3.0	204,213	3.0	208,833
0293-Administrative Analyst III	21	1.0	77,531	1.0	79,096
5237-Emergency Medical Systems Educ	17	1.0	73,646	1.0	75,055
6250-Residency Program Coordinator	19	1.0	84,168	1.0	86,755
6342-Program Mgr Graduate Med Ed	23	-	-	1.0	79,932
6394-Grad Medical Education Mgr	23	-	-	1.0	79,932
6566-Assoc Medical Director SC	K	1.0	290,237	1.0	296,086
		<b>7.0</b>	<b>\$729,795</b>	<b>9.0</b>	<b>\$905,690</b>
<b>15930-Medical Education-Anesthesia</b>					
1793-Chief Resident	J2	2.0	144,292	2.0	144,293
1794-Post Graduate Level Physician	J1	37.0	2,293,155	37.0	2,323,463
		<b>39.0</b>	<b>\$2,437,446</b>	<b>39.0</b>	<b>\$2,467,757</b>
<b>15935-Medical Education-Emergency Medicine</b>					
1793-Chief Resident	J2	2.0	144,292	3.0	216,440
1794-Post Graduate Level Physician	J1	65.0	4,061,948	65.0	4,099,384
		<b>67.0</b>	<b>\$4,206,239</b>	<b>68.0</b>	<b>\$4,315,824</b>
<b>15940-Medical Education-Medicine</b>					
1793-Chief Resident	J2	8.0	577,167	8.0	577,174
1794-Post Graduate Level Physician	J1	186.0	11,714,963	187.0	11,751,008
1878-Pharmacist	RX1	1.0	134,527	-	-
		<b>195.0</b>	<b>\$12,426,657</b>	<b>195.0</b>	<b>\$12,328,182</b>
<b>15945-Medical Education-Pediatrics</b>					
1793-Chief Resident	J2	1.0	72,146	1.0	58,997
1794-Post Graduate Level Physician	J1	16.0	964,874	16.0	985,967
		<b>17.0</b>	<b>\$1,037,020</b>	<b>17.0</b>	<b>\$1,044,964</b>
<b>15950-Medical Education-Radiology</b>					
1793-Chief Resident	J2	2.0	149,308	2.0	147,342
1794-Post Graduate Level Physician	J1	14.0	914,971	14.0	918,721
		<b>16.0</b>	<b>\$1,064,279</b>	<b>16.0</b>	<b>\$1,066,064</b>
<b>15955-Medical Education-Small Programs</b>					
1794-Post Graduate Level Physician	J1	2.0	121,396	2.0	127,371
		<b>2.0</b>	<b>\$121,396</b>	<b>2.0</b>	<b>\$127,371</b>
<b>15960-Medical Education-Surgery</b>					
1793-Chief Resident	J2	4.0	295,069	5.0	352,508
1794-Post Graduate Level Physician	J1	38.0	2,503,962	36.0	2,306,134
		<b>42.0</b>	<b>\$2,799,031</b>	<b>41.0</b>	<b>\$2,658,642</b>
<b>15975-Medical ICU</b>					
1941-Clinical Nurse I	FA	61.0	5,388,391	66.0	5,603,676
1942-Clinical Nurse II	FB	6.0	595,407	5.0	533,520
1943-Nurse Clinician	FC	1.0	65,787	2.0	162,668
4826-Health Advocate - Inpatient	11	4.0	183,119	4.0	198,657
5384-Nurse Coordinator II	NS2	1.0	114,222	1.0	116,523
6823-Ward Clerk (SEIU 73)	CG	4.0	173,401	7.0	268,844

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>77.0</b>	<b>\$6,520,327</b>	<b>85.0</b>	<b>\$6,883,888</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	3.0	162,228	2.0	108,152
0955-Data Entry Operator III/G11	11	4.0	216,303	4.0	216,303
1690-Tumor Registry Supervisor	20	1.0	62,912	1.0	62,912
2008-Medical Records Supervisor I	13	1.0	62,024	1.0	62,024
2009-Medical Records Supervisor II	15	2.0	141,229	2.0	139,972
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	90,116	1.0	91,930
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	109,984	1.0	112,204
6467-Cancer Registrar	17	1.0	64,211	2.0	119,297
6524-Coder-Physician Based	18	17.0	1,311,490	-	-
6620-Coder-System Based	18	13.0	1,012,170	-	-
6625-Health Info Coding Supervisor	21	2.0	174,169	2.0	159,478
6626-Health Info Coding Quality Mgr	23	1.0	107,953	-	-
6714-Senior Clerk AFSCME	11	9.0	486,683	7.0	378,531
6719-Data Entry Operator II AFSCME	11	1.0	54,076	1.0	54,076
6919-Cancer Registrar Trainee	12	1.0	41,688	1.0	45,251
7850-Certified Health Info Mgmt Tech	14	1.0	39,974	3.0	119,516
8039-Dir of Health Info Mgmt	24	1.0	127,988	1.0	127,988
8889-Health Information Management Coder	18	-	-	30.0	2,362,540
		<b>60.0</b>	<b>\$4,265,194</b>	<b>59.0</b>	<b>\$4,160,172</b>
<b>16060-Medicine Administration</b>					
0253-Business Manager III	22	1.0	100,200	1.0	102,213
0254-Business Manager IV	23	-	-	1.0	79,932
0293-Administrative Analyst III	21	1.0	106,359	1.0	108,502
6166-Chair of the Dept of Medicine	K12	1.0	473,425	1.0	473,425
6249-Ch of the Div of Medicine Adm	K12	1.0	306,762	1.0	306,762
6250-Residency Program Coordinator	19	1.0	69,025	1.0	75,015
6552-Medical Div Chair VIII-SC	K	2.0	586,764	2.0	598,584
		<b>7.0</b>	<b>\$1,642,536</b>	<b>8.0</b>	<b>\$1,744,435</b>
<b>16065-Medicine Nursing Administration</b>					
0293-Administrative Analyst III	21	-	-	1.0	69,164
4826-Health Advocate - Inpatient	11	15.0	571,334	1.0	39,707
5384-Nurse Coordinator II	NS2	-	-	1.0	109,437
		<b>15.0</b>	<b>\$571,334</b>	<b>3.0</b>	<b>\$218,308</b>
<b>16290-Neonatal ICU</b>					
1941-Clinical Nurse I	FA	39.0	3,691,378	44.0	3,912,540
1942-Clinical Nurse II	FB	3.0	319,751	3.0	305,668
4826-Health Advocate - Inpatient	11	1.0	43,690	-	-
5384-Nurse Coordinator II	NS2	1.0	113,895	1.0	109,437
6823-Ward Clerk (SEIU 73)	CG	2.0	82,402	3.0	129,600
		<b>46.0</b>	<b>\$4,251,117</b>	<b>51.0</b>	<b>\$4,457,246</b>
<b>16300-Neonatology - Clinical</b>					
1816-Physician Assistant I	22	2.0	222,807	-	-
6544-Attending Physician VI-SC	K	1.0	185,487	-	-
		<b>3.0</b>	<b>\$408,294</b>	<b>-</b>	<b>-</b>
<b>16325-Network Diabetes/Endocrinology Program</b>					
0907-Clerk V	11	3.0	147,859	-	-
1816-Physician Assistant I	22	2.0	228,111	-	-
1941-Clinical Nurse I	FA	4.0	360,135	1.0	88,051
2137-Dietician II	16	2.0	149,398	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2138-Dietician III	18	3.0	232,941	-	-
3990-APN-Nurse Practitioner	FF	1.0	94,964	-	-
5296-Medical Assistant	12	6.0	279,281	-	-
6492-Network Diabetes Program Mgr	23	1.0	90,491	-	-
6651-Ambulatory Clinic Manager	23	1.0	129,018	-	-
6983-Medical Assistant - Bilingual	12	1.0	43,066	-	-
7648-Psychiatric Social Worker, Outpatient	20	1.0	90,515	-	-
		<b>25.0</b>	<b>\$1,845,778</b>	<b>1.0</b>	<b>\$88,051</b>
<b>16345-Neuroanesthesia</b>					
6157-Ch of the Div of Neuro Anesth	K12	1.0	421,187	1.0	421,187
6549-Attending Physician IX-SC	K	1.0	323,831	1.0	330,358
		<b>2.0</b>	<b>\$745,019</b>	<b>2.0</b>	<b>\$751,545</b>
<b>16350-Neurological Intensive Care</b>					
1941-Clinical Nurse I	FA	13.0	1,221,186	22.0	1,702,195
1942-Clinical Nurse II	FB	4.0	395,524	4.0	398,951
4826-Health Advocate - Inpatient	11	2.0	83,152	3.0	148,915
4828-Ward Clerk	CF	1.0	44,398	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	123,552	4.0	158,552
		<b>23.0</b>	<b>\$1,867,811</b>	<b>33.0</b>	<b>\$2,408,613</b>
<b>16360-Neurology Procedures</b>					
1843-Medical Technologist I	14	2.0	111,908	3.0	166,687
		<b>2.0</b>	<b>\$111,908</b>	<b>3.0</b>	<b>\$166,687</b>
<b>16365-Neurology-Clinical</b>					
0050-Administrative Assistant IV	18	1.0	76,730	1.0	77,548
0907-Clerk V	11	1.0	51,501	1.0	51,503
1524-Medical Social Worker III	17	-	-	1.0	52,354
1816-Physician Assistant I	22	-	-	10.0	944,840
1928-Physical Therapist III	20	-	-	1.0	62,912
1940-Speech Language Pathologist II	20	-	-	1.0	62,912
2035-Physical Therapist II	19	-	-	1.0	80,746
3991-APN-Clinical Nurse Specialist	FF	1.0	76,756	-	-
5195-Administrative Director	24	-	-	1.0	105,000
5384-Nurse Coordinator II	NS2	-	-	2.0	218,874
6173-Ch of the Div of Neuro-Clinic	K12	1.0	315,250	1.0	315,250
6545-Attending Physician XI-SC	K	-	-	2.0	333,724
6549-Attending Physician IX-SC	K	3.0	735,141	6.0	1,250,536
6564-Attend Physician Sr IX SC	K	3.0	894,749	3.0	912,769
6566-Assoc Medical Director SC	K	-	-	1.0	292,532
6678-Senior Project Manager	23	-	-	1.0	79,932
6749-Neuropsychologist	K	-	-	1.0	166,862
6757-Dir Med Intensive Care Unit	K12	-	-	1.0	350,000
7992-Stroke Coordinator	FE	1.0	75,662	1.0	108,026
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	-	-	1.0	140,000
		<b>11.0</b>	<b>\$2,225,790</b>	<b>37.0</b>	<b>\$5,606,318</b>
<b>16370-Neuro-Surgery</b>					
0048-Administrative Assistant III	16	1.0	76,572	1.0	76,573
1816-Physician Assistant I	22	2.0	201,571	2.0	204,903
3990-APN-Nurse Practitioner	FF	1.0	130,798	1.0	130,799
6128-Chr of the Div of Neuro Surg	K12	1.0	480,378	1.0	480,378
6547-Attending Physician XII-SC	K	3.0	710,943	3.0	504,766
6563-Attend Physician Sr XII SC	K	2.0	728,845	2.0	743,529

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16450-Nuclear Medicine</b>		<b>10.0</b>	<b>\$2,329,107</b>	<b>10.0</b>	<b>\$2,140,948</b>
0050-Administrative Assistant IV	18	1.0	73,599	1.0	76,729
2078-NUCLEAR MED TECH SR	18	2.0	162,346	2.0	164,887
2097-CAT TECHNOLOGIST	17	1.0	70,931	1.0	73,730
7666-PET/CT Technologist	19	1.0	75,776	1.0	61,510
8086-Senior Director of Imaging	24	1.0	189,353	1.0	189,353
		<b>6.0</b>	<b>\$572,005</b>	<b>6.0</b>	<b>\$566,209</b>
<b>16465-Nurse Epidemiology</b>					
1944-Nurse Epidemiologist	FE	5.0	640,350	5.0	639,804
		<b>5.0</b>	<b>\$640,350</b>	<b>5.0</b>	<b>\$639,804</b>
<b>16590-Nursing Professional Development &amp; Education</b>					
0293-Administrative Analyst III	21	-	-	1.0	69,164
0294-Administrative Analyst IV	22	-	-	2.0	152,085
1981-Instructor Senior	FD	3.0	371,665	3.0	373,607
1982-Master Instructor	FE	4.0	515,377	4.0	499,075
5384-Nurse Coordinator II	NS2	-	-	5.0	547,186
7037-Mgr Clinical Excellence&NDNQI	23	-	-	1.0	79,932
7947-Cert Wound & Osto Mgr	NS4	1.0	124,592	1.0	124,592
8776-Advanced Prac Registered Nurse Res	15	-	-	9.0	381,813
8148-Dir Nursing Quality & Reg Compliance	24	-	-	1.0	156,000
8142-Director of Nursing Excellence and Magnet Designation	24	-	-	1.0	120,000
8129-Dir of Nursing Professional Development & Education-Nursing	24	-	-	1.0	140,000
9194-Clinical Nurse Leader	NS4	-	-	3.0	343,368
		<b>8.0</b>	<b>\$1,011,634</b>	<b>32.0</b>	<b>\$2,986,823</b>
<b>16725-Nursing OB/GYN</b>					
6476-Lactation Consultant	22	-	-	2.0	152,085
8126-Director of Maternal/Child Health-Nursing	24	1.0	168,600	1.0	173,122
9194-Clinical Nurse Leader	NS4	-	-	1.0	114,456
		<b>1.0</b>	<b>\$168,600</b>	<b>4.0</b>	<b>\$439,664</b>
<b>16775-OB/GYN Administration</b>					
0048-Administrative Assistant III	16	2.0	153,144	2.0	153,146
0050-Administrative Assistant IV	18	1.0	83,022	1.0	85,963
0095-Program Coordinator	22	-	-	2.0	152,085
1816-Physician Assistant I	22	1.0	131,695	1.0	135,647
3990-APN-Nurse Practitioner	FF	1.0	130,798	1.0	115,848
6185-Ch of the Div of Gen OB GYNE	K12	-	-	1.0	350,000
		<b>5.0</b>	<b>\$498,660</b>	<b>8.0</b>	<b>\$992,690</b>
<b>16795-Occupational Therapy Administration</b>					
0907-Clerk V	11	1.0	48,895	-	-
		<b>1.0</b>	<b>\$48,895</b>	<b>-</b>	<b>-</b>
<b>16945-Oncology</b>					
1524-Medical Social Worker III	17	1.0	80,581	1.0	80,581
1943-Nurse Clinician	FC	-	-	1.0	96,880
6545-Attending Physician XI-SC	K	1.0	342,595	1.0	349,502
6549-Attending Physician IX-SC	K	5.0	1,131,644	5.0	1,223,114
6562-Attending Physician Sr XI SC	K	1.0	377,210	1.0	384,810
6564-Attend Physician Sr IX SC	K	3.0	761,485	3.0	773,447
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	106,022
		<b>12.0</b>	<b>\$2,799,538</b>	<b>13.0</b>	<b>\$3,014,357</b>
<b>16980-Operating Room Nursing</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	-	-	1.0	54,076
1697-Certified Nursing Asst ARNTE	DE	1.0	41,904	-	-
1941-Clinical Nurse I	FA	41.0	3,646,371	58.0	5,187,873
1942-Clinical Nurse II	FB	13.0	1,337,279	13.0	1,367,222
1943-Nurse Clinician	FC	1.0	110,956	1.0	110,956
1964-Operating Room Technician	12	20.0	1,026,248	14.0	737,155
4826-Health Advocate - Inpatient	11	6.0	281,402	2.0	98,705
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	3.0	105,000
6842-Ward Clerk (SEIU 73) Stroger	DK	-	-	1.0	47,249
7990-Certified Surgical Tech	14	9.0	379,953	15.0	706,513
		<b>92.0</b>	<b>\$6,869,124</b>	<b>108.0</b>	<b>\$8,414,749</b>
<b>16985-Operating Rooms/post Anesthesiology Recovery Administration</b>					
0254-Business Manager IV	23	1.0	76,041	-	-
0293-Administrative Analyst III	21	-	-	1.0	69,164
5350-Director of Perioperative Svcs	24	1.0	182,070	1.0	182,070
5384-Nurse Coordinator II	NS2	2.0	239,911	3.0	354,181
6809-OR Throughput (Flow Coordinator)	NS2	1.0	84,440	1.0	84,440
		<b>5.0</b>	<b>\$582,461</b>	<b>6.0</b>	<b>\$689,854</b>
<b>17005-Ophthalmology-Administration</b>					
1816-Physician Assistant I	22	1.0	90,515	1.0	90,515
2061-Optometrist	K	3.0	493,298	3.0	499,592
6129-Chr of the Div of Opht Surg	K12	1.0	433,490	1.0	433,490
6545-Attending Physician XI-SC	K	3.0	586,111	3.0	592,328
6547-Attending Physician XII-SC	K	-	-	1.0	352,971
7117-Attending Physician XII-SC-NON	K12	2.0	625,000	1.0	305,000
8799-General Ophthalmologist/Cataract Surgeon	K	1.0	108,894	1.0	282,036
		<b>11.0</b>	<b>\$2,337,309</b>	<b>11.0</b>	<b>\$2,555,933</b>
<b>17020-Orthopedics Anesthesia</b>					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	427,688	1.0	427,688
6547-Attending Physician XII-SC	K	1.0	296,627	1.0	302,609
		<b>2.0</b>	<b>\$724,315</b>	<b>2.0</b>	<b>\$730,297</b>
<b>17030-Orthopedics</b>					
3990-APN-Nurse Practitioner	FF	1.0	119,807	1.0	126,986
6132-Chr of the Div of Ortho Surg	K12	1.0	522,498	1.0	522,498
6140-Chr of the Div of Pod Surgery	K12	1.0	347,133	1.0	330,000
6544-Attending Physician VI-SC	K	1.0	263,016	1.0	168,534
6561-Attending Physician X-SC	K	2.0	334,559	2.0	334,560
6563-Attend Physician Sr XII SC	K	1.0	590,638	1.0	602,543
6564-Attend Physician Sr IX SC	K	1.0	282,630	1.0	565,648
6565-Podiatrist SC	K	1.0	247,566	1.0	252,550
7117-Attending Physician XII-SC-NON	K12	1.0	488,510	1.0	488,510
7912-Orthopedic Surgeon	K	2.0	277,428	2.0	950,961
		<b>12.0</b>	<b>\$3,473,786</b>	<b>12.0</b>	<b>\$4,342,791</b>
<b>17045-Otolaryngology - Administration</b>					
1658-Attending Physician Sr XII	K	1.0	327,443	1.0	334,042
6134-Chr of the Div of Otol Surg	K12	1.0	428,542	1.0	428,542
6543-Attending Physician V-SC	K	0.7	149,196	1.0	347,358
6611-Attending Physician Sr X-SC	K	1.0	355,654	2.0	529,680
7117-Attending Physician XII-SC-NON	K12	1.0	410,089	1.0	410,089
		<b>4.7</b>	<b>\$1,670,924</b>	<b>6.0</b>	<b>\$2,049,711</b>
<b>17095-Pain Management</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	1.0	54,076	2.0	68,602
0912-Administrative Aide	CC	1.0	41,929	1.0	41,929
1941-Clinical Nurse I	FA	2.0	200,184	3.0	289,939
1942-Clinical Nurse II	FB	1.0	105,646	-	-
5296-Medical Assistant	12	2.0	83,622	2.0	86,029
6156-Ch of the Div of Pain Mgmt	K12	1.0	429,916	1.0	429,916
6484-Director of Acupuncture	24	1.0	123,223	1.0	123,223
6535-Assoc Chair Div of Pain Mgmt	K	1.0	381,085	1.0	381,085
6556-Medical Div Chair XII-SC	K	1.0	415,294	1.0	423,664
6563-Attend Physician Sr XII SC	K	1.0	372,171	4.0	1,429,671
7017-Acupuncturist	21	3.0	218,989	3.0	220,555
		<b>15.0</b>	<b>\$2,426,135</b>	<b>19.0</b>	<b>\$3,494,612</b>
<b>17445-Pediatrics</b>					
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	38,821
		<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$38,821</b>
<b>17450-Pediatric Anesthesia</b>					
1642-Attending Physician XII	K	1.0	458,553	1.0	467,794
6547-Attending Physician XII-SC	K	2.0	762,667	2.0	778,038
6563-Attend Physician Sr XII SC	K	1.0	386,466	1.0	394,254
		<b>4.0</b>	<b>\$1,607,686</b>	<b>4.0</b>	<b>\$1,640,086</b>
<b>17500-Pediatric Surgery</b>					
3990-APN-Nurse Practitioner	FF	1.0	130,798	1.0	130,799
6135-Chr of the Div of Pediat Surg	K12	1.0	300,000	1.0	300,000
		<b>2.0</b>	<b>\$430,798</b>	<b>2.0</b>	<b>\$430,799</b>
<b>17520-Pediatrics-Medicine</b>					
0050-Administrative Assistant IV	18	1.0	71,696	1.0	73,599
0294-Administrative Analyst IV	22	1.0	117,049	1.0	119,409
1652-Attending Physician Senior 6	K	1.0	212,885	1.0	217,174
3990-APN-Nurse Practitioner	FF	4.0	462,423	4.0	475,557
4826-Health Advocate - Inpatient	11	-	-	1.0	38,087
6162-Ch of the Div of Emerg Med Ed	K12	-	-	2.0	650,000
6195-Ch of the Dept of Pediatrics	K12	1.0	385,000	1.0	385,000
6250-Residency Program Coordinator	19	1.0	84,552	1.0	87,739
6542-Attending Physician IV-SC	K	1.0	255,871	1.0	261,026
6544-Attending Physician VI-SC	K	8.0	1,632,097	8.0	1,607,845
6546-Attending Physician VII-SC	K	4.0	959,142	4.0	978,474
6548-Attending Physician VIII-SC	K	3.0	942,560	4.0	976,871
6549-Attending Physician IX-SC	K	5.0	1,227,999	5.0	1,252,736
6552-Medical Div Chair VIII-SC	K	1.0	316,727	-	-
6553-Medical Div Chair IX SC	K	1.0	339,956	1.0	346,805
6558-Attending Physician Sr VI-SC	K	2.0	506,859	2.0	517,067
6561-Attending Physician X-SC	K	3.0	817,492	3.0	833,968
6564-Attend Physician Sr IX SC	K	1.0	294,987	1.0	300,933
6611-Attending Physician Sr X-SC	K	2.0	592,746	2.0	604,694
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	38,821
7028-Administrative Asst V-CCHHS	20	1.0	96,345	1.0	96,344
7020-Assoc Prog Dir-Int Medicine	K12	-	-	1.0	260,000
		<b>41.0</b>	<b>\$9,316,386</b>	<b>46.0</b>	<b>\$10,122,148</b>
<b>17530-Peds. - ICU</b>					
0048-Administrative Assistant III	16	1.0	62,277	1.0	64,022
1941-Clinical Nurse I	FA	15.0	1,408,530	19.0	1,709,459

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1942-Clinical Nurse II	FB	4.0	381,999	3.0	305,668
3990-APN-Nurse Practitioner	FF	1.0	119,013	-	-
4826-Health Advocate - Inpatient	11	-	-	2.0	105,298
5384-Nurse Coordinator II	NS2	1.0	113,443	1.0	115,729
6598-Pediatric Cardiac Sonographer	20	1.0	76,487	-	-
6677-In-Hse RegistryNurse-Specialty	RG2	0.5	48,691	-	-
6823-Ward Clerk (SEIU 73)	CG	4.0	170,437	5.0	209,258
9194-Clinical Nurse Leader	NS4	-	-	1.0	114,456
		<b>27.5</b>	<b>\$2,380,877</b>	<b>32.0</b>	<b>\$2,623,891</b>
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	2.0	128,752	2.0	133,447
0050-Administrative Assistant IV	18	1.0	82,186	1.0	82,187
1846-Clinical Pharmacist	RX2	5.0	677,840	5.0	677,841
1874-Director of Pharmacy	24	1.0	166,204	1.0	166,204
1878-Pharmacist	RX1	23.0	3,094,122	24.0	3,228,626
2051-Pharmacy Tech ARNTE	PB	36.0	2,091,110	36.0	2,050,794
2103-Pharmacist Manager	24	2.0	297,295	2.0	297,295
5311-Post Grad Pharmacist Resident	RXG	3.0	141,586	3.0	141,586
		<b>73.0</b>	<b>\$6,679,095</b>	<b>74.0</b>	<b>\$6,777,980</b>
<b>17630-Pharmacy Outpatient Services</b>					
1846-Clinical Pharmacist	RX2	7.0	948,976	7.0	948,977
1876-Asst Dir of Pharmacy	24	1.0	162,561	1.0	162,561
1878-Pharmacist	RX1	22.0	2,959,595	22.0	2,959,574
2051-Pharmacy Tech ARNTE	PB	51.0	2,965,885	51.0	3,027,190
2103-Pharmacist Manager	24	1.0	151,641	1.0	151,641
4718-Pharmacy Supervisor IV	RX4	2.0	287,835	3.0	431,752
4826-Health Advocate - Inpatient	11	1.0	52,649	-	-
		<b>85.0</b>	<b>\$7,529,141</b>	<b>85.0</b>	<b>\$7,681,694</b>
<b>17645-Phlebotomy</b>					
1841-Laboratory Technician II	10	1.0	44,751	1.0	44,751
1842-Laboratory Technician III	13	4.0	237,830	4.0	237,058
1843-Medical Technologist I	14	1.0	59,471	1.0	59,471
2128-Phlebotomist III	11	10.0	493,090	8.0	400,974
4779-Med Lab Tech II ACHN Sat	11	1.0	52,649	1.0	52,649
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	38,089	1.0	38,089
7785-Clinical Laboratory Assistant	13	3.0	113,189	4.0	151,329
		<b>21.0</b>	<b>\$1,039,070</b>	<b>20.0</b>	<b>\$984,322</b>
<b>17690-Physical Therapy</b>					
0293-Administrative Analyst III	21	1.0	108,230	1.0	110,410
0907-Clerk V	11	2.0	108,152	1.0	54,076
1914-Physical Therapy Asst	14	2.0	124,469	2.0	124,469
1928-Physical Therapist III	20	4.0	414,706	3.0	315,958
1930-Physical Therapy Supervisor	20	1.0	101,548	1.0	101,550
2035-Physical Therapist II	19	21.0	1,824,705	21.0	1,822,873
6462-Mgr of Phy & Occup Therapy	23	1.0	110,467	1.0	112,696
6561-Attending Physician X-SC	K	-	-	1.0	108,894
6882-Rehab Therapy Ops Manager	23	1.0	124,366	1.0	124,368
7032-Clerk V - Bilingual	11	-	-	2.0	76,489
7657-Physical Therapy Manager	23	1.0	116,155	1.0	118,497
8113-System Director of Rehabilitation Services	24	1.0	182,070	1.0	182,070
8771-Physical Therapy Assistant, Bi-lingual	PA	1.0	42,218	1.0	42,218

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9069-Physical Therapy Manager, Pediatrics	23	-	-	1.0	79,932
		<b>36.0</b>	<b>\$3,257,086</b>	<b>38.0</b>	<b>\$3,374,501</b>
<b>17695-Physical Therapy Main</b>					
7032-Clerk V - Bilingual	11	1.0	38,865	-	-
		<b>1.0</b>	<b>\$38,865</b>	<b>-</b>	<b>-</b>
<b>17775-Plant Operations</b>					
0048-Administrative Assistant III	16	1.0	72,928	1.0	48,786
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	165,000
2316-Supervisor Of Mechanics II	22	1.0	86,884	1.0	88,636
2317-Carpenter	X	6.0	618,384	6.0	621,005
2318-Carpenter Foreman	X	1.0	108,264	1.0	108,701
2324-Electrician	X	8.0	837,824	8.0	848,640
2326-Electrician Foreman	X	2.0	221,936	2.0	220,480
2331-Machinist	X	3.0	311,563	3.0	310,003
2344-Steamfitter	X	2.0	210,496	2.0	211,120
2350-Plumber	X	7.0	757,120	8.0	878,592
2352-Plumber Foreman	X	1.0	114,504	1.0	114,608
2354-Painter	X	7.0	703,248	7.0	717,808
2356-Painter Foreman	X	1.0	112,757	1.0	113,027
2361-Plasterer	X	1.0	105,040	1.0	104,000
2381-Motor Vehicle Driver I	X	4.0	319,904	4.0	319,072
2382-Motor Vehicle Driver II	X	1.0	81,328	1.0	81,120
2392-Laborer	X	1.0	93,018	1.0	121,618
2445-Mechanical Assistant	X	4.0	327,026	4.0	318,706
2451-Operating Engineer I	X	17.0	1,782,581	17.0	1,761,989
2452-Operating Engineer II	X	2.0	219,856	2.0	218,192
2453-Operating Engineer III	X	1.0	120,723	1.0	120,016
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	45,011	1.0	45,011
		<b>72.0</b>	<b>\$7,250,395</b>	<b>74.0</b>	<b>\$7,536,130</b>
<b>17795-Plastic Surgery</b>					
1816-Physician Assistant I	22	1.0	107,080	1.0	107,080
3990-APN-Nurse Practitioner	FF	-	-	1.0	115,848
6136-Chr of the Div of Plast Surg	K12	1.0	415,000	1.0	415,000
6250-Residency Program Coordinator	19	1.0	73,896	1.0	77,035
6563-Attend Physician Sr XII SC	K	1.0	434,920	1.0	443,681
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	1.0	399,768	1.0	424,246
		<b>5.0</b>	<b>\$1,430,664</b>	<b>6.0</b>	<b>\$1,582,891</b>
<b>17870-Nursing Administration</b>					
0050-Administrative Assistant IV	18	2.0	148,426	2.0	152,424
0293-Administrative Analyst III	21	1.0	73,721	-	-
1114-Systems Analyst V	23	-	-	1.0	134,784
1687-Assistant Administrator	23	1.0	87,156	-	-
1708-Associate Administrator	24	-	-	1.0	110,000
1941-Clinical Nurse I	FA	1.0	101,820	28.0	2,479,185
1942-Clinical Nurse II	FB	-	-	3.0	185,665
4826-Health Advocate - Inpatient	11	-	-	39.0	1,337,750
5388-House Administrator	NS2	4.0	437,357	7.0	712,625
6823-Ward Clerk (SEIU 73)	CG	4.0	166,758	5.0	208,849
6920-Dir of Critical Care Nursing	24	1.0	178,533	1.0	178,533
6921-Dir of Med/Surgical-Nursing	24	1.0	173,122	-	-
7028-Administrative Asst V-CCHHS	20	-	-	1.0	67,548



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8002-Chief Nursing Officer, Stroger Hospital	24	1.0	223,600	1.0	233,600
8004-Assoc Nurse Exec Qual Dev & AP	24	1.0	218,000	1.0	218,000
8133-Director of Systems & Operations in Nursing	24	1.0	145,656	1.0	145,656
8127-Director of Medical/Surgical-Nursing	24	-	-	1.0	168,000
9136-RN Coordinator Bed Management	NS3	-	-	1.0	109,437
		<b>18.0</b>	<b>\$1,954,150</b>	<b>93.0</b>	<b>\$6,442,056</b>
<b>17900-Post Anesthesiology Recovery Wards 70 &amp; 80</b>					
1697-Certified Nursing Asst ARNTE	DE	-	-	1.0	42,430
1941-Clinical Nurse I	FA	23.0	2,191,043	36.0	3,418,020
1942-Clinical Nurse II	FB	3.0	320,112	3.0	320,112
1943-Nurse Clinician	FC	1.0	112,069	1.0	96,880
4826-Health Advocate - Inpatient	11	1.0	46,221	3.0	141,864
4828-Ward Clerk	CF	1.0	40,624	1.0	40,624
6823-Ward Clerk (SEIU 73)	CG	2.0	86,195	1.0	45,011
		<b>31.0</b>	<b>\$2,796,265</b>	<b>46.0</b>	<b>\$4,104,942</b>
<b>17905-Post Graduate</b>					
0048-Administrative Assistant III	16	2.0	134,679	1.0	76,573
0050-Administrative Assistant IV	18	1.0	68,781	1.0	71,703
0253-Business Manager III	22	1.0	86,638	1.0	88,385
6168-Chair of Div of Post Grad Med	K12	1.0	358,282	1.0	358,282
6250-Residency Program Coordinator	19	2.0	151,984	3.0	240,556
6552-Medical Div Chair VIII-SC	K	-	-	1.0	166,862
7020-Assoc Progm Dir-Int Medicine	K12	1.0	245,000	1.0	245,000
		<b>8.0</b>	<b>\$1,045,364</b>	<b>9.0</b>	<b>\$1,247,361</b>
<b>17930-Postanesthesia Care</b>					
1642-Attending Physician XII	K	1.0	378,035	1.0	385,653
		<b>1.0</b>	<b>\$378,035</b>	<b>1.0</b>	<b>\$385,653</b>
<b>18280-Psychiatry Administration</b>					
1687-Assistant Administrator	23	1.0	119,862	1.0	122,281
5725-Psychologist-Stroger	PSY	1.0	132,250	1.0	132,251
6203-Ch of the Dept of Psychiatry	K12	1.0	345,020	1.0	365,000
6206-Ch of the Div of Psychiatry ER	K12	1.0	301,267	1.0	301,267
6549-Attending Physician IX-SC	K	1.0	293,177	1.0	288,960
		<b>5.0</b>	<b>\$1,191,576</b>	<b>5.0</b>	<b>\$1,209,759</b>
<b>18300-Psychiatry-Adolescent</b>					
0050-Administrative Assistant IV	18	1.0	88,028	1.0	88,030
3990-APN-Nurse Practitioner	FF	1.0	130,798	1.0	130,799
		<b>2.0</b>	<b>\$218,827</b>	<b>2.0</b>	<b>\$218,828</b>
<b>18305-Psychiatry-Ambulatory</b>					
1943-Nurse Clinician	FC	1.0	112,069	1.0	112,068
3990-APN-Nurse Practitioner	FF	1.0	130,798	1.0	130,799
5725-Psychologist-Stroger	PSY	6.0	771,976	6.0	744,713
6204-Ch of the Div of Cons Liasion	K12	1.0	275,000	1.0	275,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	275,405	1.0	275,405
6544-Attending Physician VI-SC	K	1.0	277,682	1.0	283,276
6546-Attending Physician VII-SC	K	2.0	527,517	3.0	700,456
6557-Attending Physician Sr V-SC	K	1.0	276,488	1.0	282,056
6559-Attend Physician Sr VII-SC	K	1.0	278,247	-	-
6738-Psychiatric Social Worker	20	8.0	703,674	9.0	769,600
6749-Neuropsychologist	K	1.0	108,894	1.0	140,370
7919-Psychiatric Adv Prac Registered Nurse	FF	3.0	230,268	3.0	347,543

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
9083-Chief Psychologist	K	-	-	1.0	108,894
		<b>27.0</b>	<b>\$3,968,018</b>	<b>29.0</b>	<b>\$4,170,180</b>
<b>18310-Psychiatry-Child</b>					
1652-Attending Physician Senior 6	K	1.0	274,601	1.0	280,130
5725-Psychologist-Stroger	PSY	3.0	396,751	3.0	396,752
6552-Medical Div Chair VIII-SC	K	1.0	287,461	1.0	108,894
		<b>5.0</b>	<b>\$958,814</b>	<b>5.0</b>	<b>\$785,776</b>
<b>18395-Pulmonary Med - Respiratory Care</b>					
0253-Business Manager III	22	1.0	88,431	1.0	90,212
0293-Administrative Analyst III	21	1.0	84,837	1.0	86,545
1985-Respiratory Therapy Supvr	18	3.0	250,536	1.0	88,469
2036-Respiratory Therapist	16	35.0	2,454,316	35.0	2,307,941
6548-Attending Physician VIII-SC	K	1.0	220,214	1.0	224,651
6561-Attending Physician X-SC	K	1.0	257,879	1.0	263,077
7120-Manager of Respiratory Service	23	1.0	94,134	1.0	96,038
7638-Critical Care Respiratory Specialist	21	4.0	291,359	4.0	304,418
8131-System Director of Respiratory Svcs	24	1.0	156,060	1.0	156,060
9150-Associate Manager of Respiratory Services	22	-	-	2.0	152,085
		<b>48.0</b>	<b>\$3,897,766</b>	<b>48.0</b>	<b>\$3,769,496</b>
<b>18400-Pulmonary Medicine-Clinical</b>					
0048-Administrative Assistant III	16	1.0	76,572	1.0	76,573
0907-Clerk V	11	1.0	54,076	1.0	54,076
1845-Medical Technologist III	T18	1.0	88,175	1.0	88,175
1943-Nurse Clinician	FC	1.0	112,069	1.0	112,068
3990-APN-Nurse Practitioner	FF	1.0	128,161	1.0	130,109
6170-Ch of the Div of Pul Med ICU	K12	1.0	377,649	1.0	377,649
6561-Attending Physician X-SC	K	5.0	1,225,535	7.0	1,724,772
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	332,883	1.0	339,591
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	272,075	1.0	277,555
6611-Attending Physician Sr X-SC	K	2.0	628,662	2.0	641,330
6649-Lung Health Educator	19	5.0	345,331	5.0	358,190
6650-Pulmonary Clinical Director	24	1.0	104,333	1.0	104,333
6757-Dir Med Intensive Care Unit	K12	1.0	346,216	1.0	346,216
7836-Inverventional Pulmonologist	K	1.0	324,212	1.0	108,894
		<b>23.0</b>	<b>\$4,415,949</b>	<b>25.0</b>	<b>\$4,739,533</b>
<b>18405-Pulmonary Procedures</b>					
0907-Clerk V	11	-	-	1.0	34,301
2036-Respiratory Therapist	16	3.0	179,638	3.0	183,243
		<b>3.0</b>	<b>\$179,638</b>	<b>4.0</b>	<b>\$217,545</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	2.0	170,214	2.0	170,824
1050-Patient Service Coordinator	14	6.0	365,104	6.0	370,763
1724-Asst Dir of Quality Assurance	21	1.0	69,164	-	-
1943-Nurse Clinician	FC	1.0	112,069	-	-
5411-Director of Patient Relations	24	1.0	132,546	1.0	132,546
6417-Quality Data Manager	22	1.0	92,440	1.0	94,306
6418-Quality Data Analyst	20	1.0	68,647	2.0	132,942
6771-Dir Qual Regul Affairs & Accrd	24	1.0	146,072	-	-
6773-Mgr Clinical Excellence & PI	23	1.0	127,782	4.0	368,815
7030-Patient Safety Manager	23	-	-	1.0	79,932
8019-Chief Quality Officer	24	1.0	342,000	1.0	342,000

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8052-Director of Patient Experience	24	1.0	141,427	1.0	235,000
8053-Director of Planning & Analysis	24	1.0	124,848	1.0	124,848
8058-Director of Quality Ambulatory	24	1.0	151,397	1.0	155,000
8099-Associate Chief Quality Officer	23	-	-	1.0	200,000
8108-Director of Patient Safety	24	1.0	156,060	1.0	156,060
8111-Director of Quality - Regulatory Affairs & Accreditation	24	-	-	1.0	146,072
8112-Director of Quality Improvement, Hospital Based Services	24	2.0	314,058	2.0	300,858
8760-Asst Dir of Qual Reg Affairs & Accreditation	23	-	-	1.0	79,932
		<b>22.0</b>	<b>\$2,513,828</b>	<b>27.0</b>	<b>\$3,089,899</b>
<b>18485-Radiology</b>					
1642-Attending Physician XII	K	2.0	691,584	2.0	707,876
1779-Med Dept Chair Radiology	K	1.0	505,733	1.0	505,733
1794-Post Graduate Level Physician	J1	1.0	64,096	1.0	70,418
6209-Ch of the Div of Radiology Adm	K12	1.0	420,000	1.0	420,000
6213-Ch of the Div of Mammography	K12	1.0	380,375	1.0	380,375
6214-Ch of the Div of Nuclear Med	K12	1.0	375,154	1.0	375,154
6248-Ch of the Div of Musculos Imag	K12	1.0	355,000	1.0	355,000
6540-Med Dept Chair-Radiology SC	K	1.0	416,280	1.0	424,669
6547-Attending Physician XII-SC	K	5.0	1,696,110	5.0	1,733,981
6556-Medical Div Chair XII-SC	K	3.0	1,149,766	2.0	876,035
6563-Attend Physician Sr XII SC	K	7.0	2,994,458	7.0	3,054,798
6893-DiagRadiologyResidencyProgDir	K12	1.0	383,136	1.0	383,136
7117-Attending Physician XII-SC-NON	K12	3.0	907,046	1.0	373,632
		<b>28.0</b>	<b>\$10,338,740</b>	<b>25.0</b>	<b>\$9,660,808</b>
<b>18490-Radiology - General X-ray</b>					
0907-Clerk V	11	8.0	409,916	8.0	407,467
1915-X-Ray Technician Aide	CE	3.0	125,004	2.0	87,614
2077-Radiologic Technologist	T16	26.0	1,750,049	25.0	1,669,696
2098-ULTRASOUND TECHNICIAN	17	1.0	80,581	1.0	80,581
5296-Medical Assistant	12	-	-	1.0	36,712
6802-Scheduler/Dispatcher (SEIU 73)	CF	4.0	169,795	3.0	133,193
		<b>42.0</b>	<b>\$2,535,344</b>	<b>40.0</b>	<b>\$2,415,263</b>
<b>18505-Radiology Administration</b>					
0907-Clerk V	11	1.0	54,076	-	-
0919-Business Office Supervisor	13	1.0	60,212	-	-
1941-Clinical Nurse I	FA	14.0	1,312,545	14.0	1,350,506
1942-Clinical Nurse II	FB	1.0	106,704	1.0	106,704
2050-Radiology Scheduler Supervisor	17	1.0	73,768	1.0	75,253
2077-Radiologic Technologist	T16	1.0	72,552	1.0	72,552
2078-NUCLEAR MED TECH SR	18	1.0	82,341	1.0	82,341
2081-Supv Diagnostic Radiology	17	3.0	233,277	2.0	153,589
4826-Health Advocate - Inpatient	11	-	-	1.0	52,649
6250-Residency Program Coordinator	19	1.0	80,729	1.0	84,167
6600-PACS Assistant	16	-	-	1.0	48,786
6999-Technical Supervisor-Mammograp	17	1.0	91,810	1.0	93,661
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	120,010	1.0	122,428
7696-Clinical Nurse II, Mamography	FB	1.0	106,704	1.0	106,704
9046-Technical Supervisor - Ultrasound	20	-	-	1.0	62,912
9188-Mammography Operations Supervisor	17	-	-	1.0	48,782
		<b>27.0</b>	<b>\$2,394,729</b>	<b>28.0</b>	<b>\$2,461,034</b>
<b>18520-Radiology-Oak Forest</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	1.0	101,820	1.0	101,820
2077-Radiologic Technologist	T16	4.0	295,424	4.0	295,424
2098-ULTRASOUND TECHNICIAN	17	1.0	66,947	1.0	70,254
2141-Special Procedures Technician	17	2.0	147,336	2.0	150,622
		<b>8.0</b>	<b>\$611,527</b>	<b>8.0</b>	<b>\$618,121</b>
<b>18525-Radiology-Oncology</b>					
2078-NUCLEAR MED TECH SR	18	1.0	83,820	-	-
4785-Special Procedures Tech II	19	1.0	94,469	1.0	94,469
7160-Manager of Imaging Services	23	1.0	129,018	1.0	124,061
		<b>3.0</b>	<b>\$307,308</b>	<b>2.0</b>	<b>\$218,530</b>
<b>18530-Radiology-PACS</b>					
0907-Clerk V	11	1.0	54,076	1.0	54,076
4235-Technical Manager IV - PACS	24	1.0	137,114	1.0	137,114
		<b>2.0</b>	<b>\$191,190</b>	<b>2.0</b>	<b>\$191,190</b>
<b>18535-Radiology-Sectional Imaging</b>					
1608-MRI Technician	17	6.0	402,842	5.0	353,661
2097-CAT TECHNOLOGIST	17	14.0	1,030,987	18.0	1,234,409
2098-ULTRASOUND TECHNICIAN	17	11.0	753,382	11.0	783,766
2141-Special Procedures Technician	17	2.0	154,477	2.0	155,971
5296-Medical Assistant	12	1.0	51,603	1.0	51,719
6547-Attending Physician XII-SC	K	-	-	1.0	168,534
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	41,567	1.0	42,166
6987-Technical Supervisor - CT/MRI	17	1.0	62,912	-	-
7160-Manager of Imaging Services	23	-	-	1.0	79,932
7535-Spec Proc Techno - IR/X-Ray	17	-	-	1.0	52,354
7611-Chair of the Division of Body Imaging	K12	1.0	375,000	-	-
7643-Technical Supervisor - CT	20	1.0	89,243	1.0	91,043
7666-PET/CT Technologist	19	1.0	75,909	1.0	79,617
7927-Radiologist with Nuclear Med	K12	1.0	336,000	1.0	320,000
		<b>40.0</b>	<b>\$3,373,921</b>	<b>44.0</b>	<b>\$3,413,171</b>
<b>18540-Radiology-Special Procedures</b>					
0907-Clerk V	11	1.0	46,898	1.0	48,617
2097-CAT TECHNOLOGIST	17	1.0	78,599	-	-
2141-Special Procedures Technician	17	1.0	78,467	2.0	129,436
7535-Spec Proc Techno - IR/X-Ray	17	1.0	76,722	1.0	77,083
		<b>4.0</b>	<b>\$280,686</b>	<b>4.0</b>	<b>\$255,136</b>
<b>18800-Patient Access</b>					
1518-Caseworker Mang Unit	16	65.0	4,451,361	60.0	4,130,877
5506-Pat Access Supervisor Pre-Reg	21	1.0	106,303	1.0	109,190
5507-Pat Access Supervisor Fin Coun	21	4.0	410,561	4.0	422,779
7053-Caseworker III - CCHHS	16	1.0	76,954	1.0	76,954
7744-Caseworker MANG Unit, Bilingual	16	1.0	54,662	7.0	359,842
		<b>72.0</b>	<b>\$5,099,841</b>	<b>73.0</b>	<b>\$5,099,641</b>
<b>18825-Renal Dialysis</b>					
0907-Clerk V	11	1.0	42,995	2.0	77,296
1941-Clinical Nurse I	FA	6.0	578,737	6.0	581,749
1942-Clinical Nurse II	FB	1.0	103,597	1.0	103,596
2084-DIALYSIS TECHNICIAN	13	11.0	466,960	7.0	316,266
6823-Ward Clerk (SEIU 73)	CG	1.0	43,058	-	-
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	109,437	1.0	124,257
7697-Clinical Nurse II, Peritoneal Dialysis Bi-Lin	FB	1.0	84,710	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7698-Clinical Nurse II, Hemodialysis	FB	1.0	87,474	1.0	90,595
7840-APN-NP, Nephrology	FF	1.0	76,756	-	-
8994-Peritoneal Dialysis & Hemodialysis Nurse Prog Coord	NS2	-	-	2.0	168,879
		<b>24.0</b>	<b>\$1,593,724</b>	<b>20.0</b>	<b>\$1,462,638</b>
<b>18830-Renal Diseases</b>					
0050-Administrative Assistant IV	18	1.0	88,028	1.0	88,030
0293-Administrative Analyst III	21	1.0	82,378	1.0	84,038
1816-Physician Assistant I	22	-	-	1.0	107,080
3990-APN-Nurse Practitioner	FF	2.0	258,573	2.0	259,010
6172-Ch of the Div of Ren Dis Nep	K12	1.0	329,803	1.0	329,803
6512-Dir of Renal Procedures	K	1.0	292,950	1.0	298,854
6549-Attending Physician IX-SC	K	4.0	1,026,844	4.0	1,047,538
6564-Attend Physician Sr IX SC	K	1.0	280,023	1.0	285,666
6863-DirectorofPeritoneal Dialysis	K12	1.0	260,775	1.0	260,775
7843-Medical Technologist Trainee	13	1.0	36,714	1.0	36,714
7972-Attndng Phys Dir of Hemodialysis	K	1.0	291,989	-	-
9059-Medical Director of Dialysis Services	K	-	-	1.0	316,246
		<b>14.0</b>	<b>\$2,948,077</b>	<b>15.0</b>	<b>\$3,113,754</b>
<b>18850-Reproductive Endocrinology</b>					
1816-Physician Assistant I	22	1.0	135,647	1.0	135,647
7150-RHS Clerk V	11	1.0	51,501	1.0	51,503
		<b>2.0</b>	<b>\$187,148</b>	<b>2.0</b>	<b>\$187,150</b>
<b>18940-Retro Virology</b>					
1816-Physician Assistant I	22	2.0	236,739	2.0	223,477
3990-APN-Nurse Practitioner	FF	2.0	261,597	2.0	240,650
6546-Attending Physician VII-SC	K	1.0	205,077	1.0	209,211
		<b>5.0</b>	<b>\$703,413</b>	<b>5.0</b>	<b>\$673,337</b>
<b>18960-Patient Financial Services</b>					
5506-Pat Access Supervisor Pre-Reg	21	1.0	106,303	1.0	109,190
5507-Pat Access Supervisor Fin Coun	21	1.0	106,405	1.0	109,285
6527-Pre-Registration Specialist	11	29.0	1,488,737	63.0	2,785,946
		<b>31.0</b>	<b>\$1,701,445</b>	<b>65.0</b>	<b>\$3,004,420</b>
<b>18970-Rheumatology</b>					
0050-Administrative Assistant IV	18	1.0	70,958	1.0	73,599
3990-APN-Nurse Practitioner	FF	1.0	103,440	1.0	107,151
6549-Attending Physician IX-SC	K	-	-	1.0	169,383
6554-Medical Div Chair X SC	K	1.0	292,629	1.0	298,527
6564-Attend Physician Sr IX SC	K	3.0	823,140	3.0	839,725
		<b>6.0</b>	<b>\$1,290,168</b>	<b>7.0</b>	<b>\$1,488,385</b>
<b>19085-Same Day Surgery</b>					
0907-Clerk V	11	2.0	107,500	1.0	44,248
1941-Clinical Nurse I	FA	14.0	1,364,779	14.0	1,378,315
1942-Clinical Nurse II	FB	2.0	212,350	2.0	212,519
4826-Health Advocate - Inpatient	11	2.0	87,381	2.0	91,699
6823-Ward Clerk (SEIU 73)	CG	3.0	133,080	6.0	248,092
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	46,977	-	-
		<b>24.0</b>	<b>\$1,952,067</b>	<b>25.0</b>	<b>\$1,974,873</b>
<b>19315-SICU Nursing</b>					
1941-Clinical Nurse I	FA	22.0	2,077,591	24.0	2,184,454
1942-Clinical Nurse II	FB	4.0	426,816	4.0	426,816
4826-Health Advocate - Inpatient	11	2.0	90,736	1.0	52,649

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5384-Nurse Coordinator II	NS2	1.0	123,352	1.0	121,276
6823-Ward Clerk (SEIU 73)	CG	3.0	127,300	3.0	127,865
		<b>32.0</b>	<b>\$2,845,796</b>	<b>33.0</b>	<b>\$2,913,060</b>
<b>19365-Sleep Medicine</b>					
3990-APN-Nurse Practitioner	FF	1.0	129,504	1.0	130,651
6561-Attending Physician X-SC	K	2.0	334,559	2.0	414,203
		<b>3.0</b>	<b>\$464,064</b>	<b>3.0</b>	<b>\$544,854</b>
<b>19560-Speech, Language And Hearing Services</b>					
1907-Audiologist II	19	2.0	179,639	2.0	180,906
1940-Speech Language Pathologist II	20	3.0	278,191	4.0	364,362
7043-MgrSpeechLanguage&Hearing Svcs	23	1.0	79,930	1.0	118,415
		<b>6.0</b>	<b>\$537,759</b>	<b>7.0</b>	<b>\$663,683</b>
<b>19625-Sterile Processing &amp; Distribution (SPD) Services</b>					
0254-Business Manager IV	23	1.0	86,572	-	-
4780-Sterile Processing Technician	11	2.0	93,072	1.0	50,365
5904-Process Analyst	21	3.0	207,492	-	-
6656-Sterile Processing Manager	23	-	-	1.0	79,932
6930-Sterile Processing Tech-Cert	12	37.0	1,678,311	38.0	1,741,875
7622-Sterile Processing Supervisor	23	-	-	2.0	138,328
8921-Sterile Processing & Dist Coord - HHS	23	-	-	1.0	69,164
		<b>43.0</b>	<b>\$2,065,447</b>	<b>43.0</b>	<b>\$2,079,665</b>
<b>19835-Surgery Administration</b>					
0253-Business Manager III	22	1.0	91,784	1.0	93,637
0293-Administrative Analyst III	21	1.0	81,796	1.0	83,444
0294-Administrative Analyst IV	22	-	-	1.0	76,043
1780-Med Dept Chair Surgery	K12	1.0	550,852	1.0	550,852
1816-Physician Assistant I	22	-	-	5.0	485,016
2137-Dietician II	16	1.0	54,207	1.0	60,717
5296-Medical Assistant	12	2.0	81,586	-	-
6250-Residency Program Coordinator	19	-	-	2.0	149,092
6400-Surgical Quality Manager	23	1.0	117,780	1.0	120,156
6573-Medical Department Associate Chair, Surgery	K	1.0	108,894	1.0	408,543
7117-Attending Physician XII-SC-NON	K12	1.0	408,243	1.0	408,243
7859-APN-NP, Surgery	FF	1.0	105,065	-	-
		<b>10.0</b>	<b>\$1,600,208</b>	<b>15.0</b>	<b>\$2,435,745</b>
<b>19895-Surgical Critical Care</b>					
1816-Physician Assistant I	22	1.0	127,860	1.0	131,695
6117-Chair of the Div of Sur Cr Car	K12	1.0	398,138	1.0	398,138
6545-Attending Physician XI-SC	K	1.0	267,907	1.0	273,307
7412-Attending Physician Sr XII	K12	1.0	313,247	1.0	313,247
		<b>4.0</b>	<b>\$1,107,151</b>	<b>4.0</b>	<b>\$1,116,387</b>
<b>20185-Telephone Room</b>					
1004-Telephone Operator IV	14	1.0	55,401	1.0	57,755
6722-Telephone Operator III AFSCME	11	1.0	46,898	1.0	47,193
6723-Telephone Operator AFSCME	11	5.0	225,333	4.0	192,693
		<b>7.0</b>	<b>\$327,632</b>	<b>6.0</b>	<b>\$297,641</b>
<b>20240-Tice Library</b>					
0191-Librarian V	20	1.0	89,088	1.0	90,886
3976-Library Assistant	15	1.0	48,356	1.0	49,333
		<b>2.0</b>	<b>\$137,444</b>	<b>2.0</b>	<b>\$140,219</b>
<b>20375-Trauma Administration</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	1.0	77,366	1.0	78,928
0759-Violence Prevent Prog Coord	23	1.0	112,735	-	-
0955-Data Entry Operator III/G11	11	1.0	54,076	-	-
2199-Chair Dept of Trauma Burn Svc	K12	1.0	531,723	1.0	531,723
3991-APN-Clinical Nurse Specialist	FF	-	-	1.0	76,756
6224-Ch of the Div of Trauma Admin	K12	1.0	392,744	1.0	392,744
6225-Ch of the Div of Pr HI Cr V Pr	K12	1.0	392,774	1.0	392,774
6244-Trauma Program Coordinator	23	1.0	113,612	1.0	113,612
6450-Fellow Prg Dir Trau & Burn	K	1.0	363,531	1.0	370,858
6547-Attending Physician XII-SC	K	3.0	783,881	3.0	855,450
6572-Med Dept Chair-Physiatry SC	K	1.0	315,742	1.0	322,103
6778-Attending Physician XII	K12	-	-	1.0	270,000
6854-Trauma Registrar	18	7.0	475,934	7.0	484,474
7745-Trauma Education & Residency Program Coordinator	19	1.0	80,729	1.0	84,167
		<b>20.0</b>	<b>\$3,694,846</b>	<b>20.0</b>	<b>\$3,973,589</b>
<b>20380-Trauma Anesthesia</b>					
1838-Anesthesia Tech Supervisor	14	-	-	1.0	40,783
1844-Medical Technologist II	T16	1.0	76,810	1.0	76,810
1911-Anesthesia Technician	12	5.0	266,381	6.0	338,661
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	2,080,686	12.0	2,084,382
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	200,325	1.0	200,325
		<b>19.0</b>	<b>\$2,624,203</b>	<b>21.0</b>	<b>\$2,740,961</b>
<b>20385-Trauma ICU</b>					
1941-Clinical Nurse I	FA	19.0	1,713,086	18.0	1,625,750
1942-Clinical Nurse II	FB	5.0	503,783	5.0	515,543
1943-Nurse Clinician	FC	-	-	1.0	65,788
4826-Health Advocate - Inpatient	11	3.0	142,629	3.0	145,300
5384-Nurse Coordinator II	NS2	1.0	111,201	1.0	109,437
6823-Ward Clerk (SEIU 73)	CG	5.0	213,420	5.0	204,967
		<b>33.0</b>	<b>\$2,684,120</b>	<b>33.0</b>	<b>\$2,666,787</b>
<b>20395-Trauma Observation</b>					
1524-Medical Social Worker III	17	-	-	2.0	116,343
1794-Post Graduate Level Physician	J1	2.0	144,726	-	-
1941-Clinical Nurse I	FA	9.0	801,575	9.0	804,638
1942-Clinical Nurse II	FB	2.0	210,301	2.0	198,964
2064-Emergency Room Technician II	16	1.0	62,313	1.0	65,318
4826-Health Advocate - Inpatient	11	2.0	100,285	2.0	87,800
		<b>16.0</b>	<b>\$1,319,200</b>	<b>16.0</b>	<b>\$1,273,063</b>
<b>20405-Trauma Resuscitation</b>					
1941-Clinical Nurse I	FA	15.0	1,239,603	15.0	1,258,762
		<b>15.0</b>	<b>\$1,239,603</b>	<b>15.0</b>	<b>\$1,258,762</b>
<b>20500-Urology</b>					
0048-Administrative Assistant III	16	1.0	72,125	1.0	74,526
1816-Physician Assistant I	22	2.0	219,426	2.0	222,796
1941-Clinical Nurse I	FA	1.0	101,820	1.0	101,820
3990-APN-Nurse Practitioner	FF	1.0	130,798	1.0	130,799
6137-Chr of the Div of Urology Surg	K12	1.0	559,750	1.0	559,750
6563-Attend Physician Sr XII SC	K	3.0	1,221,535	3.0	1,256,225
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	106,022
7839-Urologist	K	1.0	108,894	1.0	328,908
		<b>11.0</b>	<b>\$2,520,371</b>	<b>11.0</b>	<b>\$2,780,846</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20525-Vascular Surgery					
1816-Physician Assistant I	22	1.0	107,080	1.0	110,394
1842-Laboratory Technician III	13	1.0	60,578	-	-
1860-Scientific Officer I	21	1.0	111,644	1.0	111,644
3990-APN-Nurse Practitioner	FF	1.0	119,807	1.0	126,986
6124-Chair of the Div of Vas Surg	K12	1.0	455,000	1.0	455,000
7440-Director of Vascular Laboratory	K12	1.0	450,000	1.0	450,000
8686-Registered Vascular Tech Sup	22	-	-	1.0	76,043
		6.0	\$1,304,110	6.0	\$1,330,067
20760-Wound Management					
1941-Clinical Nurse I	FA	2.0	202,494	2.0	202,629
1943-Nurse Clinician	FC	2.0	222,267	2.0	223,024
		4.0	\$424,761	4.0	\$425,653
21030-Oral Maxillofacial Surgery					
1500-Dental Assistant	14	5.0	307,546	5.0	308,410
5896-Business Analyst	23	-	-	1.0	79,932
6547-Attending Physician XII-SC	K	2.0	539,264	2.0	785,706
7913-Oral Maxillofacial Surgeon	K	1.0	108,894	1.0	108,894
		8.0	\$955,704	9.0	\$1,282,943
21045-Pediatrics Clinic					
0907-Clerk V	11	4.0	199,360	-	-
1652-Attending Physician Senior 6	K	1.0	217,405	-	-
1941-Clinical Nurse I	FA	3.0	290,036	-	-
5296-Medical Assistant	12	4.0	184,766	-	-
7917-Maternal Child Care Navigator	13	1.0	36,714	-	-
		13.0	\$928,281	-	-
21050-Family Planning Clinic					
0048-Administrative Assistant III	16	1.0	64,021	-	-
0907-Clerk V	11	9.0	468,786	-	-
1941-Clinical Nurse I	FA	9.0	855,443	-	-
3990-APN-Nurse Practitioner	FF	1.0	126,985	-	-
5296-Medical Assistant	12	10.0	476,679	-	-
6651-Ambulatory Clinic Manager	23	1.0	129,018	-	-
6738-Psychiatric Social Worker	20	1.0	94,517	-	-
7150-RHS Clerk V	11	1.0	54,076	-	-
7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	102,370	-	-
7151-RHS Medical Assistant	12	2.0	90,044	-	-
7152-RHS Clinical Nurse I	FA	2.0	176,982	-	-
		38.0	\$2,638,921	-	-
10155-Administration					
0050-Administrative Assistant IV	18	1.0	88,028	1.0	88,030
0253-Business Manager III	22	-	-	1.0	76,043
1708-Associate Administrator	24	1.0	150,000	-	-
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	343,200	1.0	343,200
8067-Director of Support Services	24	1.0	134,829	1.0	134,829
8730-Transfer Center Nurse	23	1.0	79,930	-	-
9050-Patient Access Manager	23	-	-	1.0	79,932
		5.0	\$795,987	5.0	\$722,033
10415-Ophthalmology					
0048-Administrative Assistant III	16	1.0	66,743	-	-
0907-Clerk V	11	5.0	267,804	3.0	102,904



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	3.0	278,768	-	-
2055-Ophthal Elec & Visual Tech	12	2.0	87,595	4.0	146,840
5296-Medical Assistant	12	6.0	265,090	4.0	146,840
6651-Ambulatory Clinic Manager	23	1.0	79,930	-	-
		<b>18.0</b>	<b>\$1,045,930</b>	<b>11.0</b>	<b>\$396,583</b>
<b>13500-Environmental Services</b>					
0293-Administrative Analyst III	21	1.0	75,694	1.0	69,164
2146-Building Service Leader	CG	5.0	214,485	5.0	215,448
2148-Building Service Worker	DF	1.0	41,290	-	-
2404-Building Custodian I	16	2.0	151,343	1.0	56,512
2420-Building Service Supervisor	12	5.0	271,432	4.0	228,904
6694-Mgr of Environmental Services	23	6.0	500,188	6.0	505,238
6824-Bldng Srvc Wrkr SEIU 73)	CG	159.0	6,670,477	167.0	6,975,461
6828-BuildingSrvcWorker(SEIU73)OFC	DH	5.0	225,638	1.0	40,624
8107-Director of Environmental Services	24	1.0	130,000	1.0	130,000
		<b>185.0</b>	<b>\$8,280,548</b>	<b>186.0</b>	<b>\$8,221,351</b>
<b>13845-Allergy Clinic</b>					
0907-Clerk V	11	2.0	107,227	-	-
1941-Clinical Nurse I	FA	3.0	305,460	-	-
5296-Medical Assistant	12	4.0	172,995	-	-
		<b>9.0</b>	<b>\$585,682</b>	-	-
<b>13850-Anticoagulation Clinic</b>					
0907-Clerk V	11	2.0	105,577	-	-
5296-Medical Assistant	12	1.0	51,603	-	-
		<b>3.0</b>	<b>\$157,179</b>	-	-
<b>14125-Gastroenterology-Clinical</b>					
0293-Administrative Analyst III	21	1.0	82,439	1.0	84,101
1642-Attending Physician XII	K	1.0	316,696	1.0	323,076
1649-Medical Div Chairman XII	K	1.0	429,646	1.0	429,646
1942-Clinical Nurse II	FB	1.0	106,704	1.0	106,704
6250-Residency Program Coordinator	19	1.0	68,347	1.0	61,514
6547-Attending Physician XII-SC	K	4.0	921,158	7.0	1,958,184
6563-Attend Physician Sr XII SC	K	7.0	2,501,083	5.0	1,796,824
		<b>16.0</b>	<b>\$4,426,073</b>	<b>17.0</b>	<b>\$4,760,049</b>
<b>14915-Human Resources</b>					
5376-Sr Human Resources Coordinator	22	2.0	171,543	2.0	184,894
5377-Human Resources Specialist	18	3.0	248,002	3.0	248,003
9096-Human Resources Business Partner	23	-	-	1.0	79,932
		<b>5.0</b>	<b>\$419,545</b>	<b>6.0</b>	<b>\$512,829</b>
<b>15190-Interpreter Services</b>					
1935-Director of Language Services	21	-	-	1.0	69,164
6231-Interpreter	14	21.0	1,323,077	21.0	1,319,247
		<b>21.0</b>	<b>\$1,323,077</b>	<b>22.0</b>	<b>\$1,388,412</b>
<b>16785-Occupational Medicine-Laboratory</b>					
1844-Medical Technologist II	T16	1.0	76,810	1.0	76,810
		<b>1.0</b>	<b>\$76,810</b>	<b>1.0</b>	<b>\$76,810</b>
<b>16790-Occupational Therapy</b>					
0907-Clerk V	11	-	-	1.0	48,895
1920-Occupational Therapy Asst	13	1.0	56,674	1.0	55,428
1940-Speech Language Pathologist II	20	-	-	1.0	74,233
2039-Occupational Therapist II	20	1.0	104,277	1.0	104,508

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2041-Occupational Therapist I	19	9.0	752,890	7.0	548,255
6865-Occupational Therapy Manager	23	1.0	108,687	1.0	108,687
6925-Certified Hand Therapist	20	-	-	1.0	62,912
7032-Clerk V - Bilingual	11	1.0	39,707	1.0	39,707
7829-Certified Hand Therapist, CCH	22	3.0	260,426	2.0	238,886
9116-Occupational Therapy Associate Manager	22	-	-	1.0	76,043
		<b>16.0</b>	<b>\$1,322,660</b>	<b>17.0</b>	<b>\$1,357,552</b>
<b>17140-Pathology</b>					
0907-Clerk V	11	1.0	54,076	1.0	54,076
1842-Laboratory Technician III	13	2.0	121,156	2.0	121,156
1843-Medical Technologist I	14	1.0	63,005	1.0	62,175
2128-Phlebotomist III	11	3.0	146,554	3.0	149,109
6548-Attending Physician VIII-SC	K	1.0	212,002	1.0	168,534
7785-Clinical Laboratory Assistant	13	1.0	36,714	1.0	36,714
7843-Medical Technologist Trainee	13	1.0	36,714	1.0	36,714
		<b>10.0</b>	<b>\$670,221</b>	<b>10.0</b>	<b>\$628,479</b>
<b>17635-Mail Order Pharmacy</b>					
0907-Clerk V	11	1.0	54,076	1.0	54,076
1874-Director of Pharmacy	24	1.0	162,319	1.0	162,319
1878-Pharmacist	RX1	24.0	3,228,649	24.0	3,228,626
2103-Pharmacist Manager	24	1.0	151,641	1.0	151,641
4688-Pharmacy Technician ARNTE OFH	13	29.0	1,583,345	29.0	1,595,143
		<b>56.0</b>	<b>\$5,180,030</b>	<b>56.0</b>	<b>\$5,191,805</b>
<b>19040-Safety</b>					
6927-Environmental Health Manager	23	1.0	129,018	1.0	129,018
8042-Director of Life Safety	24	1.0	156,060	1.0	156,060
		<b>2.0</b>	<b>\$285,078</b>	<b>2.0</b>	<b>\$285,078</b>
<b>19150-Security</b>					
0048-Administrative Assistant III	16	1.0	71,497	1.0	71,498
2417-Hospital Police Officer	HS1	33.0	1,811,090	32.0	1,706,240
2418-Hospital Security Officer III	16	1.0	73,064	1.0	73,064
2455-Hospital Sec Officer II CCH	HS2	7.0	461,006	7.0	462,927
2462-Hospital Security Aide	HSA	6.0	280,100	7.0	316,032
7740-Sergeant/Investigator Stroger	HS3	1.0	74,477	1.0	77,150
8091-Dir of Public Safety&Security	24	1.0	140,662	1.0	140,662
		<b>50.0</b>	<b>\$2,911,898</b>	<b>50.0</b>	<b>\$2,847,573</b>
<b>20985-Oral Surgery / ENT Clinic</b>					
0048-Administrative Assistant III	16	1.0	67,399	-	-
0907-Clerk V	11	4.0	209,125	-	-
1500-Dental Assistant	14	1.0	51,470	-	-
1941-Clinical Nurse I	FA	4.0	343,656	-	-
3992-APN-Cert Regist Nurse Midwife	FF	1.0	130,798	-	-
5296-Medical Assistant	12	4.0	204,071	-	-
6651-Ambulatory Clinic Manager	23	1.0	111,514	-	-
6930-Sterile Processing Tech-Cert	12	-	-	5.0	183,550
		<b>16.0</b>	<b>\$1,118,034</b>	<b>5.0</b>	<b>\$183,550</b>
<b>20990-Surgical Specialty Clinic</b>					
0907-Clerk V	11	4.0	209,067	-	-
1524-Medical Social Worker III	17	1.0	66,947	-	-
1941-Clinical Nurse I	FA	3.0	276,224	3.0	264,152
3990-APN-Nurse Practitioner	FF	1.0	110,062	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5296-Medical Assistant	12	9.0	416,709	-	-
6651-Ambulatory Clinic Manager	23	1.0	116,046	-	-
8803-Surgical Clinical Nurse Navigator	NS3	1.0	109,437	-	-
		<b>20.0</b>	<b>\$1,304,493</b>	<b>3.0</b>	<b>\$264,152</b>
<b>20995-Minor Procedure Clinic</b>					
0907-Clerk V	11	7.0	326,023	-	-
1941-Clinical Nurse I	FA	8.0	743,156	1.0	88,051
1964-Operating Room Technician	12	2.0	109,837	-	-
3990-APN-Nurse Practitioner	FF	2.0	245,004	-	-
5296-Medical Assistant	12	10.0	445,169	-	-
6651-Ambulatory Clinic Manager	23	1.0	113,840	-	-
		<b>30.0</b>	<b>\$1,983,029</b>	<b>1.0</b>	<b>\$88,051</b>
<b>21000-Oncology &amp; Dermatology Clinic</b>					
0907-Clerk V	11	4.0	211,153	-	-
1816-Physician Assistant I	22	1.0	124,134	-	-
1941-Clinical Nurse I	FA	6.0	559,963	-	-
5296-Medical Assistant	12	9.0	408,240	-	-
6651-Ambulatory Clinic Manager	23	1.0	120,770	-	-
		<b>21.0</b>	<b>\$1,424,261</b>	-	-
<b>21005-Surgery Oncology Clinic</b>					
0050-Administrative Assistant IV	18	1.0	88,028	-	-
0907-Clerk V	11	7.0	373,381	-	-
1941-Clinical Nurse I	FA	3.0	234,841	-	-
3990-APN-Nurse Practitioner	FF	1.0	129,504	-	-
5296-Medical Assistant	12	11.0	485,233	-	-
		<b>23.0</b>	<b>\$1,310,987</b>	-	-
<b>21155-Care Coordination</b>					
0907-Clerk V	11	6.0	308,132	2.0	105,579
1524-Medical Social Worker III	17	14.0	948,483	17.0	1,095,811
1941-Clinical Nurse I	FA	3.0	305,460	-	-
5505-Clinical Case Manager	FC	13.0	1,430,655	24.0	2,068,462
6364-Dir of Oper Patient Sup Cent	24	1.0	143,367	-	-
6432-Dir of Inpatient Care Coord	24	1.0	137,102	1.0	125,535
6434-Mgr of Provider Sched Systems	23	1.0	91,097	-	-
6435-Mgr of Inpt Care Coordination	23	1.0	110,951	1.0	113,189
6439-Patient Care Navigator I	13	24.0	1,352,895	1.0	62,024
6446-Manager of Referral Services	22	1.0	86,450	-	-
6538-Patient Support Center Manager	23	1.0	91,272	-	-
6627-Patient Support Ctr Nurse	FA	1.0	96,136	-	-
6746-Patient Transport Coordinator	14	1.0	50,000	-	-
6756-Provider Scheduling Coord	13	4.0	245,143	-	-
6818-Bilingl Patient Care Navigator	13	5.0	292,933	-	-
6855-Manager of Transitional Care	23	1.0	111,738	1.0	113,992
6873-Social Work Transtn Care Coord	19	8.0	649,938	9.0	752,013
6887-Nurse Transitional Care Coord	FC	8.0	941,973	9.0	1,029,797
6991-Behav Hlth Triage Soc Wrker	19	1.0	58,895	-	-
7437-Utilization Management Coordinator, Emergency Department	NS1	1.0	88,338	1.0	93,522
7739-Long Term Care Social Work Care Coordinator	19	2.0	146,514	-	-
9077-Case Management Support Specialist - CCH	15	-	-	1.0	42,424
		<b>98.0</b>	<b>\$7,687,471</b>	<b>67.0</b>	<b>\$5,602,347</b>
<b>21160-Orthopedics Clinic</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	66,743	-	-
0907-Clerk V	11	7.0	357,752	-	-
1524-Medical Social Worker III	17	-	-	1.0	52,354
1816-Physician Assistant I	22	3.0	347,765	-	-
1941-Clinical Nurse I	FA	3.0	299,198	-	-
3990-APN-Nurse Practitioner	FF	2.0	255,427	-	-
5296-Medical Assistant	12	7.0	314,894	-	-
6651-Ambulatory Clinic Manager	23	1.0	110,564	-	-
6738-Psychiatric Social Worker	20	1.0	95,281	-	-
6983-Medical Assistant - Bilingual	12	1.0	36,712	-	-
		<b>26.0</b>	<b>\$1,884,337</b>	<b>1.0</b>	<b>\$52,354</b>
<b>18921-Cancer Center</b>					
3990-APN-Nurse Practitioner	FF	-	-	1.0	76,756
5195-Administrative Director	24	1.0	120,000	1.0	160,000
5296-Medical Assistant	12	-	-	1.0	36,710
5384-Nurse Coordinator II	NS2	-	-	1.0	109,437
5925-Psychologist-Ambulatory	PSY	-	-	1.0	111,706
6418-Quality Data Analyst	20	-	-	1.0	62,912
6439-Patient Care Navigator I	13	2.0	78,641	-	-
6638-Cancer Genetic Counselor	21	1.0	69,164	2.0	138,328
6678-Senior Project Manager	23	-	-	1.0	79,932
9071-Director of Operations, CCH Cancer Programming & Initiatives	24	-	-	1.0	160,134
9070-Cancer Center Patient Liaison	17	-	-	2.0	97,564
9072-Genetics Counselor Assistant	17	-	-	1.0	48,782
		<b>4.0</b>	<b>\$267,805</b>	<b>13.0</b>	<b>\$1,082,263</b>
<b>18922-Rapid Response Team</b>					
1941-Clinical Nurse I	FA	4.0	346,401	6.0	525,409
		<b>4.0</b>	<b>\$346,401</b>	<b>6.0</b>	<b>\$525,409</b>
<b>18923-Specialty Clinics Admin</b>					
6761-Dir of Ambulatory Procedu Unit	24	1.0	151,482	-	-
7028-Administrative Asst V-CCHHS	20	1.0	106,022	-	-
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	142,800	-	-
		<b>3.0</b>	<b>\$400,305</b>	-	-
<b>18924-Nursing Staffing Float Pool</b>					
1941-Clinical Nurse I	FA	29.0	2,553,454	13.0	1,144,657
5384-Nurse Coordinator II	NS2	-	-	1.0	109,437
5388-House Administrator	NS2	-	-	1.0	84,440
9062-Float Pool Clinical Nurse, Cross-Functional	FA	-	-	20.0	1,761,011
9063-Float Pool Clinical Nurse, Operating Room	FA	-	-	9.0	792,455
9081-Patient Care Technician	11	-	-	15.0	514,176
		<b>29.0</b>	<b>\$2,553,454</b>	<b>59.0</b>	<b>\$4,406,176</b>
<b>18928-Heart &amp; Vascular Clinic</b>					
0907-Clerk V	11	2.0	80,490	-	-
1532-Social Caseworker II	PS2	-	-	2.0	114,966
1941-Clinical Nurse I	FA	4.0	359,414	-	-
5296-Medical Assistant	12	7.0	273,105	5.0	183,550
		<b>13.0</b>	<b>\$713,009</b>	<b>7.0</b>	<b>\$298,515</b>
<b>18929-Neurology Clinic</b>					
5296-Medical Assistant	12	1.0	40,793	-	-
		<b>1.0</b>	<b>\$40,793</b>	-	-
<b>18931-Nephrology Clinic</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	1.0	88,050	-	-
5296-Medical Assistant	12	2.0	77,505	-	-
		<b>3.0</b>	<b>\$165,555</b>	-	-
<b>18936-Community Care Coordination</b>					
0254-Business Manager IV	23	-	-	2.0	159,865
6795-Comm Based Nurse Care Coord	FC	-	-	20.0	2,271,586
6807-Dir Complex Care Coordination	24	-	-	3.0	397,599
6808-Mgr Complex Care Coordination	23	-	-	2.0	198,381
6810-Community Health Worker	12	-	-	19.0	900,682
6811-CommunityBasedSocWorkCareCoord	19	-	-	13.0	1,087,372
7028-Administrative Asst V-CCHHS	20	-	-	1.0	95,362
7606-Manager of Community Health Workers	23	-	-	1.0	89,782
		-	-	<b>61.0</b>	<b>\$5,200,628</b>
<b>Total Salaries and Positions</b>		<b>4,482.4</b>	<b>\$432,433,885</b>	<b>4,581.0</b>	<b>\$448,143,563</b>
Turnover Adjustment		-	(32,490,685)	-	(51,995,667)
<b>Operating Fund Totals</b>		<b>4,482.4</b>	<b>\$399,943,200</b>	<b>4,581.0</b>	<b>\$396,147,896</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	11.0	514,356	13.0	609,179
11	440.0	21,356,145	436.0	19,527,625
12	248.0	11,686,614	142.0	6,702,054
13	168.0	8,963,985	124.0	6,525,133
14	85.0	4,996,039	96.0	5,476,173
15	8.0	475,403	18.0	907,342
16	181.0	12,220,738	172.0	11,366,220
17	78.0	5,575,045	94.0	6,368,980
18	89.0	6,623,492	88.0	6,459,657
19	84.0	6,810,416	84.0	6,904,897
20	61.0	5,623,460	65.0	5,591,386
21	46.0	4,088,175	48.0	4,166,050
22	61.0	6,853,692	89.0	9,337,732
23	61.0	6,194,095	69.0	6,817,104
24	48.0	8,065,475	54.0	8,975,824
CB	1.0	37,715	1.0	37,715
CC	25.0	991,289	20.0	803,613
CE	98.0	4,171,501	101.5	4,195,971
CF	12.0	499,446	9.0	376,811
CG	250.0	10,580,730	273.0	11,367,241
DE	1.0	41,904	5.0	182,431
DF	3.0	130,086	2.0	82,487
DH	5.0	225,638	1.0	40,624
DK	1.0	46,977	1.0	47,249
FA	819.0	73,963,635	926.0	82,137,205
FB	130.0	13,159,791	130.0	13,092,039
FC	86.0	9,228,061	97.0	10,087,685
FD	3.0	371,665	3.0	373,607
FE	12.0	1,458,416	12.0	1,491,207
FF	54.0	6,477,997	36.0	4,406,510
HS1	33.0	1,811,090	32.0	1,706,240
HS2	7.0	461,006	7.0	462,927
HS3	1.0	74,477	1.0	77,150
HSA	6.0	280,100	7.0	316,032
J1	404.0	25,340,208	402.0	25,268,713
J2	22.0	1,589,482	24.0	1,715,647
K	360.0	98,506,531	386.5	106,648,183
K06	1.0	200,595	-	-
K10	1.0	280,622	-	-
K11	3.0	944,509	3.0	890,673
K12	93.0	34,172,642	99.0	36,358,681
NS1	1.0	88,338	1.0	93,522
NS2	29.0	3,307,446	47.0	5,191,984
NS3	5.0	557,759	5.0	599,068
NS4	1.0	124,592	7.0	832,145
NS5	1.0	200,325	1.0	200,325
PA	1.0	42,218	1.0	42,218
PB	87.0	5,056,995	87.0	5,077,984
PN1	-	-	2.0	79,044
PS2	-	-	2.0	114,966
PSY	10.0	1,300,978	11.0	1,385,422

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RG1	1.0	101,710	-	-
RG2	0.5	48,691	-	-
RNA	12.0	2,080,686	12.0	2,084,382
RX1	72.0	9,685,948	72.0	9,685,878
RX2	12.0	1,626,815	12.0	1,626,818
RX4	2.0	287,835	3.0	431,752
RXG	3.0	141,586	3.0	141,586
T16	56.0	3,958,820	54.0	3,805,137
T18	18.0	1,479,971	17.0	1,377,465
X	71.0	7,249,932	72.0	7,391,871
ZZ	-	-	1.0	80,001
<b>Total Salaries and Positions</b>	<b>4,482.4</b>	<b>\$432,433,885</b>	<b>4,581.0</b>	<b>\$448,143,563</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(32,490,685)</b>	<b>-</b>	<b>\$(51,995,667)</b>
<b>Operating Funds Total</b>	<b>4,482.4</b>	<b>\$399,943,200</b>	<b>4,581.0</b>	<b>\$396,147,896</b>

# 4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

ANNUAL APPROPRIATION BILL VOLUME 2

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
520149-Communication Services	650,273	675,000	24,727
520725-Loss and Valuation	3,506,680	3,908,798	402,118
520825-Professional Services	133,100	192,000	58,900
<b>Contractual Service Total</b>	<b>4,290,053</b>	<b>4,775,798</b>	<b>485,745</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	36,143,357	32,990,051	(3,153,306)
580031-Reimbursement Designated Fund	142,809	142,809	0
580451-Reserve For Flex Spending Prog	71,862	87,153	15,291
<b>Contingencies &amp; Special Purpose Total</b>	<b>36,358,028</b>	<b>33,220,013</b>	<b>(3,138,015)</b>
<b>Operating Funds Total</b>	<b>40,648,081</b>	<b>37,995,811</b>	<b>(2,652,270)</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,313,119	1,382,080	68,961
501165-Planned Salary Adjustment	7,298	39,468	32,171
501210-Planned Overtime Compensation	2,500	-	(2,500)
501225-Planned Benefit Adjustment	89,597	92,233	2,636
501510-Mandatory Medicare Cost	19,629	20,660	1,031
501585-Insurance Benefits	170,510	161,350	(9,160)
501765-Professional Develop/Fees	4,462	-	(4,462)
501835-Transportation and Travel Expenses	20,000	4,856	(15,144)
<b>Personal Services Total</b>	<b>1,627,115</b>	<b>1,700,647</b>	<b>73,532</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	470	-	(470)
520149-Communication Services	15,000	-	(15,000)
520259-Postage	456	-	(456)
520485-Graphics and Reproduction Services	10,000	-	(10,000)
520649-Media Storage Services	5,000	-	(5,000)
520825-Professional Services	1,500,000	1,189,884	(310,116)
<b>Contractual Service Total</b>	<b>1,530,926</b>	<b>1,189,884</b>	<b>(341,042)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	7,500	-	(7,500)
530635-Books, Periodicals and Publish	500	-	(500)
530700-Multimedia Supplies	2,500	-	(2,500)
531645-Computer and Data Processing Supplies	2,910	-	(2,910)
<b>Supplies &amp; Materials Total</b>	<b>13,410</b>	<b>-</b>	<b>(13,410)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	630	-	(630)
550129-Facility and Office Space Rental	50,000	-	(50,000)
<b>Rental &amp; Leasing Total</b>	<b>50,630</b>	<b>-</b>	<b>(50,630)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	48,341	34,633	(13,708)
580215-Institution Memberships/FE	2,910	-	(2,910)
<b>Contingencies &amp; Special Purpose Total</b>	<b>51,251</b>	<b>34,633</b>	<b>(16,618)</b>
<b>Operating Funds Total</b>	<b>3,273,332</b>	<b>2,925,164</b>	<b>(348,168)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

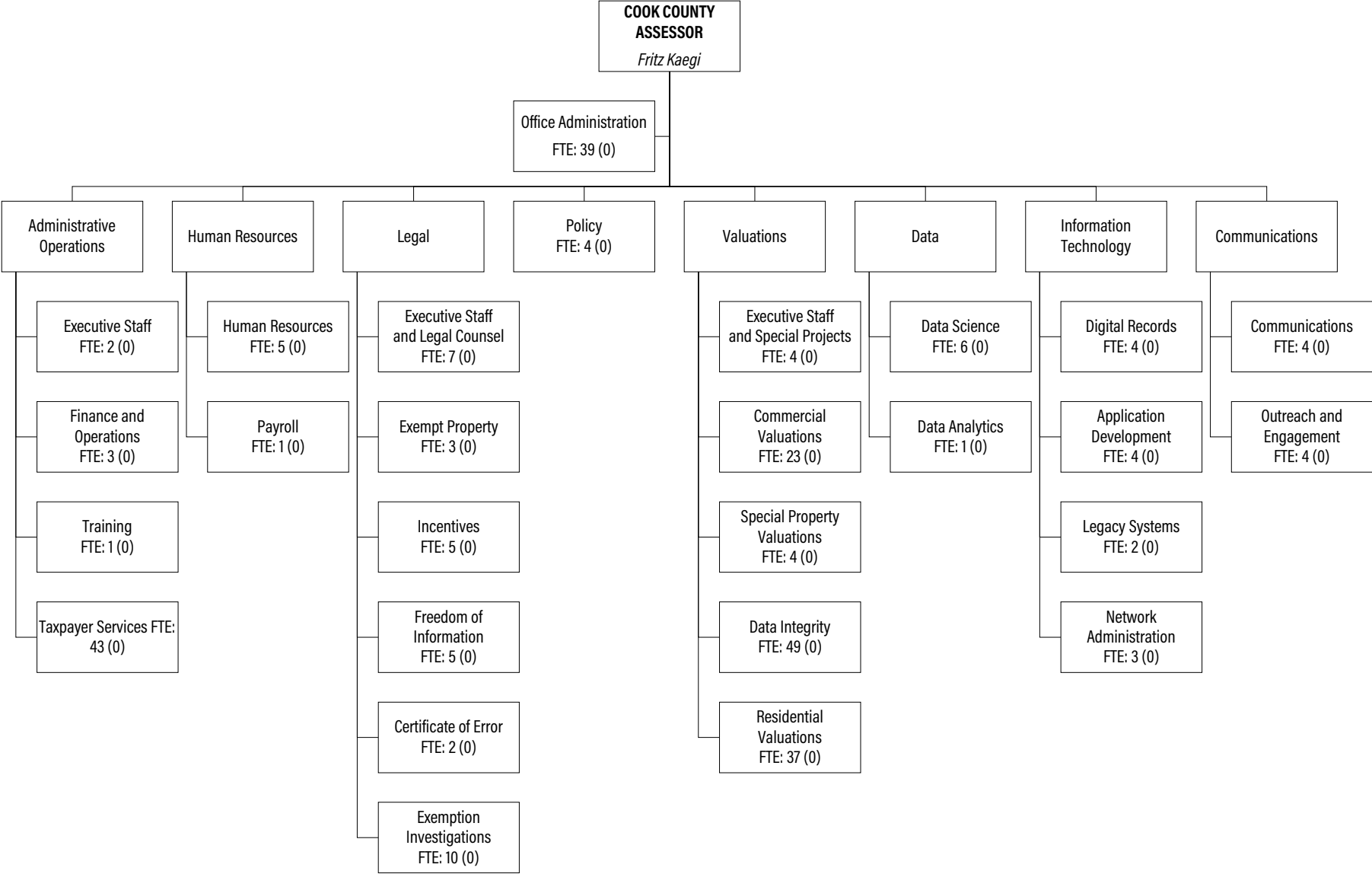
Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	1.0	109,792	1.0	109,792
0050-Administrative Assistant IV	18	1.0	80,029	1.0	82,227
1971-Public Health Nurse I	FB	3.0	275,295	3.0	305,668
1973-Public Health Nurse III	FE	1.0	75,662	1.0	75,662
2023-Public Health Educator II	17	1.0	60,651	1.0	60,651
2024-Public Health Educator III	19	1.0	79,473	1.0	79,473
2114-Epidemiologist IV	20	1.0	78,243	1.0	78,243
6905-Lead Abatement Coordinator	20	1.0	77,594	1.0	79,160
8861-Director, Lead Poisoning Prevention & Healthy Homes	24	1.0	109,792	1.0	120,000
8779-Lead Risk Assessor	17	7.0	407,200	7.0	433,948
		18.0	\$1,353,731	18.0	\$1,424,825
Total Salaries and Positions		18.0	\$1,353,731	18.0	\$1,424,825
Turnover Adjustment		-	(40,612)	-	(42,745)
Operating Fund Totals		18.0	\$1,313,119	18.0	\$1,382,080

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	8.0	467,850	8.0	494,599
18	1.0	80,029	1.0	82,227
19	1.0	79,473	1.0	79,473
20	2.0	155,837	2.0	157,403
24	2.0	219,584	2.0	229,792
FB	3.0	275,295	3.0	305,668
FE	1.0	75,662	1.0	75,662
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$1,353,731</b>	<b>18.0</b>	<b>\$1,424,825</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(40,612)</b>	<b>-</b>	<b>\$(42,745)</b>
<b>Operating Funds Total</b>	<b>18.0</b>	<b>\$1,313,119</b>	<b>18.0</b>	<b>\$1,382,080</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	3,600,000	-	(3,600,000)
580050-Cook County Administration	156,027	183,974	27,947
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,756,027</b>	<b>183,974</b>	<b>(3,572,053)</b>
<b>Operating Funds Total</b>	<b>3,756,027</b>	<b>183,974</b>	<b>(3,572,053)</b>



**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

**ASSESSOR**

1040 COUNTY ASSESSOR	G-4
1040 ASSESSOR SPECIAL REVENUE FUND	G-12
1040 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND	G-13
1040 COOK COUNTY ASSESSOR GIS FEE FUND	G-16
1040 AMERICAN RESCUE PLAN ACT (ARPA) FUND	G-19

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1040-County Assessor	28,065,219	29,688,486	1,623,266
<b>Corporate Fund Total</b>	<b>\$28,065,219</b>	<b>\$29,688,486</b>	<b>\$1,623,266</b>
<b>General Funds Total</b>	<b>\$28,065,219</b>	<b>\$29,688,486</b>	<b>\$1,623,266</b>
<b>Special Purpose Funds</b>			
11268-Assessor Special Revenue	651,000	400,210	(250,790)
11276-Erroneous Homestead Exemption Recovery	910,123	517,102	(393,022)
11282-Assessor GIS Fee Fund	1,494,272	2,703,005	1,208,733
11286-American Rescue Plan Act (ARPA) Fund	-	1,000,000	1,000,000
<b>Special Purpose Funds Total</b>	<b>\$3,055,396</b>	<b>\$4,620,317</b>	<b>\$1,564,921</b>
<b>Total Appropriations</b>	<b>\$31,120,615</b>	<b>\$34,308,803</b>	<b>\$3,188,188</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1040-County Assessor	259.0	259.0	-
<b>Corporate Fund Total</b>	<b>259.0</b>	<b>259.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>259.0</b>	<b>259.0</b>	<b>-</b>
<b>Special Purpose Funds</b>			
11276-Erroneous Homestead Exemption Recovery	5.0	5.0	-
11282-Assessor GIS Fee Fund	12.0	12.0	-
<b>Special Purpose Funds Total</b>	<b>17.0</b>	<b>17.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>17.0</b>	<b>17.0</b>	<b>-</b>
<b>Total Positions</b>	<b>276.0</b>	<b>276.0</b>	<b>-</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	18,805,780	19,912,075	1,106,295
501165-Planned Salary Adjustment	9,000	587,784	578,784
501210-Planned Overtime Compensation	300,000	350,000	50,000
501510-Mandatory Medicare Cost	292,930	304,346	11,416
501540-Worker's Compensation	112,121	147,444	35,323
501585-Insurance Benefits	3,937,579	3,880,509	(57,070)
501765-Professional Develop/Fees	200,835	198,901	(1,934)
501835-Transportation and Travel Expenses	26,250	50,000	23,750
<b>Personal Services Total</b>	<b>23,684,495</b>	<b>25,431,059</b>	<b>1,746,564</b>
<b>Contractual Service</b>			
520149-Communication Services	16,796	37,198	20,402
520259-Postage	1,000,000	600,000	(400,000)
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	437,119	483,000	45,881
520609-Advertising and Promotions	1,158,000	825,224	(332,776)
520825-Professional Services	1,215,418	1,478,054	262,636
<b>Contractual Service Total</b>	<b>3,827,833</b>	<b>3,423,976</b>	<b>(403,857)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	136,194	100,000	(36,194)
530635-Books, Periodicals and Publish	28,469	42,141	13,672
531645-Computer and Data Processing Supplies	339,850	325,320	(14,530)
<b>Supplies &amp; Materials Total</b>	<b>504,513</b>	<b>467,461</b>	<b>(37,052)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	575,597	636,328	60,731
540245-Automotive Operations and Maintenance	5,000	10,000	5,000
540345-Property Maintenance and Operations	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>581,597</b>	<b>647,328</b>	<b>65,731</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	55,000	55,000	0
550029-Countywide Office and Data Processing Equip Rental	58,781	58,782	1
550129-Facility and Office Space Rental	4,000	4,880	880
<b>Rental &amp; Leasing Total</b>	<b>117,781</b>	<b>118,662</b>	<b>881</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(651,000)	(400,000)	251,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(651,000)</b>	<b>(400,000)</b>	<b>251,000</b>
<b>Operating Funds Total</b>	<b>28,065,219</b>	<b>29,688,486</b>	<b>1,623,266</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,244,562	1,268,194	23,633
501165-Planned Salary Adjustment	-	35,518	35,518
501225-Planned Benefit Adjustment	222,467	133,419	(89,048)
501510-Mandatory Medicare Cost	18,185	18,528	343
501585-Insurance Benefits	420,564	278,101	(142,463)
<b>Personal Services Total</b>	<b>1,905,778</b>	<b>1,733,760</b>	<b>(172,018)</b>
<b>Contractual Service</b>			
520149-Communication Services	20,000	20,000	0
520259-Postage	55,000	50,000	(5,000)
520485-Graphics and Reproduction Services	250	-	(250)
520825-Professional Services	275,000	2,245,000	1,970,000
<b>Contractual Service Total</b>	<b>350,250</b>	<b>2,315,000</b>	<b>1,964,750</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	-	(10,000)
531645-Computer and Data Processing Supplies	40,000	150,000	110,000
<b>Supplies &amp; Materials Total</b>	<b>50,000</b>	<b>150,000</b>	<b>100,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	651,000	400,000	(251,000)
580050-Cook County Administration	98,368	21,557	(76,811)
<b>Contingencies &amp; Special Purpose Total</b>	<b>749,368</b>	<b>421,557</b>	<b>(327,811)</b>
<b>Operating Funds Total</b>	<b>3,055,396</b>	<b>4,620,317</b>	<b>1,564,921</b>

## MISSION

The CCAO strives to deliver accurate and uniform assessments in compliance with industry standards, build transparency into every part of the office, and create an office culture of professionalism, inclusion, and public accountability.

## MANDATES

Value 1.8 million parcels located in Cook County and administer Appeals and Certificates of Error in accordance with the Illinois Constitution of 1970, the Property Tax Code (35 ILCS 200/1.1 et. seq.) and 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.).

Provide taxpayer assistance via the administration of exemptions through the Property Tax Code Article 15. (35 ILCS 200/15).

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

### INITIATIVES:

- Ensure successful implementation of the Assessor's component of the Integrated Property Tax System.
- Increase training and skill development.
- Leverage GIS technology in partnership with Cook County BOT.
- Improve data quality and integrity.
- Continue to educate the public about the work of our office through outreach, communications, and transparency initiatives, while keeping our staff and the public safe through the COVID-19 pandemic.

### OUTCOMES:

- In FY21 the Assessor's Office successfully went live on the first phase of Tyler's iasWorld. The 2021 reassessment of the City of Chicago is being conducted on Tyler's modern computer-assisted mass appraisal system.
- The CCAO conducted several trainings in assessment methodologies with the International Association of Assessing Officers, as well as continued training on Tyler's iasWorld.
- The CCAO continues to leverage third-party data sources in its approaches to valuation, while also advocating for two legislative changes in Springfield (the Data Modernization Bill and the Commercial Characteristics Bill) which would greatly enhance the quality of data our office receives.
- The CCAO won two awards from the IAAO and NACo for its success in educating and reaching the public during COVID-19.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In FY22 the CCAO will continue to build upon many of its FY21 initiatives, while completing the triennial reassessment of the Northern Triad. The CCAO will continue to work with Tyler Technologies and our partners within the county to continue full implementation, including the public facing customer service aspects of iasWorld. The CCAO is working with a vendor on a 12-month organizational change management project, helping us to integrate the new technology with the human side of what we do: assisting property owners and educating the public on how the property tax system works.

The CCAO remains committed to publicly releasing our residential models and measuring our work against the industry standards

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Parcels triennially reassessed	454,267	527,483	882,285	882,285	454,267
Median sales ratio of reassessed homes (goal: 95% to 105%)	96%	95%	95% to 105%	98%	95% to 105%
Percentage of properties with assessment adjustments due to appeals	11%	8%	13%	11%	11%
Number of phone, email, and social messages responded to	156,082	89,285	120,641	172,641	174,000
Cost (\$) per parcel certified as final	\$ 13.64	\$ 14.46	\$ 15.27	\$ 15.27	\$ 15.81

## BUDGET HIGHLIGHTS

- Ensuring full implementation of Tyler's iasWorld
- Leveraging GIS technology in partnership with Cook County BOT
- Enhancing data quality and integrity
- Ensuring excellence in our public outreach, communications, and transparency initiatives

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	25,423	26,948	28,065	29,688
Special Purpose Funds	3,051	2,993	3,055	4,620
<b>Total Funds</b>	<b>28,474</b>	<b>29,941</b>	<b>31,121</b>	<b>34,309</b>
<b>Expenditures by Type</b>				
Personnel	23,373	25,741	25,590	27,165
Non Personnel	5,101	4,200	5,530	7,144
<b>Total Funds</b>	<b>28,474</b>	<b>29,941</b>	<b>31,121</b>	<b>34,309</b>
FTE Positions	265.0	277.0	276.0	276.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11930-Communications	Handles public relations for the department through community outreach and other actions.	5.0	562,453	6.0	549,428
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	2.0	239,444	3.0	324,204
10155-Administration	Supervises departmental operations and manages administrative functions.	55.0	8,097,078	52.0	8,854,975
11915-Commercial Valuations	Provide timely and accurate commercial property assessments, review appeals, determine response	49.0	4,661,845	46.0	4,432,687
12590-Data Management	Produce Assessments, Produce Reports, Fulfill FOI Requests	3.0	393,855	3.0	372,305
15050-Information Technology	Provides information technology services to assist and support departmental operations.	12.0	2,930,605	12.0	3,192,081
15530-Legal	Manages legal tasks and responsibilities.	22.0	2,000,307	22.0	2,111,557
17080-Outreach	Conducts outreach events to provide department services to the public.	2.0	232,826	2.0	241,997
18910-Residential Valuations	Provide timely and accurate residential property assessments, review appeals, determine response	67.0	5,708,561	70.0	7,459,771
19540-Special Revenue	Spcecial Revenue	0.0	651,000	0.0	400,000
33910-Personnel Services	Manages/provides strategies to attract/hire qualified candidates, Cost of Living Adjustments, job descriptions as required, employee assistance services, on-boarding processes and other activities.	6.0	794,075	8.0	1,008,113
35210-Erroneous Investigations Unit	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	10.0	1,626,534	10.0	1,156,727
35615-Taxpayer Services	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	43.0	3,222,032	42.0	3,204,957
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	0.0	1,000,000
<b>Total</b>		<b>276.0</b>	<b>31,120,615</b>	<b>276.0</b>	<b>34,308,803</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	18,805,780	19,912,075	1,106,295
501165-Planned Salary Adjustment	9,000	587,784	578,784
501210-Planned Overtime Compensation	300,000	350,000	50,000
501510-Mandatory Medicare Cost	292,930	304,346	11,416
501540-Worker's Compensation	112,121	147,444	35,323
501585-Insurance Benefits	3,937,579	3,880,509	(57,070)
501765-Professional Develop/Fees	200,835	198,901	(1,934)
501835-Transportation and Travel Expenses	26,250	50,000	23,750
<b>Personal Services Total</b>	<b>23,684,495</b>	<b>25,431,059</b>	<b>1,746,564</b>
<b>Contractual Service</b>			
520149-Communication Services	16,796	37,198	20,402
520259-Postage	1,000,000	600,000	(400,000)
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	437,119	483,000	45,881
520609-Advertising and Promotions	1,158,000	825,224	(332,776)
520825-Professional Services	1,215,418	1,478,054	262,636
<b>Contractual Service Total</b>	<b>3,827,833</b>	<b>3,423,976</b>	<b>(403,857)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	136,194	100,000	(36,194)
530635-Books, Periodicals and Publish	28,469	42,141	13,672
531645-Computer and Data Processing Supplies	339,850	325,320	(14,530)
<b>Supplies &amp; Materials Total</b>	<b>504,513</b>	<b>467,461</b>	<b>(37,052)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	575,597	636,328	60,731
540245-Automotive Operations and Maintenance	5,000	10,000	5,000
540345-Property Maintenance and Operations	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>581,597</b>	<b>647,328</b>	<b>65,731</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	55,000	55,000	0
550029-Countywide Office and Data Processing Equip Rental	58,781	58,782	1
550129-Facility and Office Space Rental	4,000	4,880	880
<b>Rental &amp; Leasing Total</b>	<b>117,781</b>	<b>118,662</b>	<b>881</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(651,000)	(400,000)	251,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(651,000)</b>	<b>(400,000)</b>	<b>251,000</b>
<b>Operating Funds Total</b>	<b>28,065,219</b>	<b>29,688,486</b>	<b>1,623,266</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
11930-Communications					
7732-Director of Communications	21	1.0	98,141	1.0	104,980
7860-Director of Communications - Assessor	24	1.0	119,646	1.0	119,646
8830-Communications Specialist	22	1.0	122,381	1.0	96,616
8831-Community Outreach Liaison Assessor	13	2.0	118,750	3.0	159,713
		5.0	\$458,918	6.0	\$480,955
15150-Intergovernmental Affairs & Policy					
5093-Research Analyst V - Assessor	20	1.0	101,479	1.0	101,479
7735-Director of Policy	23	1.0	99,371	1.0	129,018
8980-Legislative Coordinator - Assessor	18	-	-	1.0	64,843
		2.0	\$200,850	3.0	\$295,340
10155-Administration					
0004-County Assessor	S	1.0	125,000	1.0	125,000
4908-Supply Assistant II	11	1.0	54,076	1.0	54,076
4909-Support Staff III-Assessor	11	14.0	705,056	11.0	568,760
4918-Support Staff IV - Assessor	12	1.0	57,916	1.0	57,916
4929-Receptionist V - Assessor	13	1.0	62,024	1.0	62,024
4937-Support Staff V - Assessor	13	3.0	186,071	2.0	124,047
4960-Suport Staff VI - Assessor	14	2.0	138,281	1.0	66,591
4980-Sr Support Staff III Assessor	15	4.0	283,354	4.0	270,575
5005-Support Staff IV - Assessor	16	1.0	76,954	1.0	76,954
5134-Executive Assistant V-Assessor	20	1.0	65,092	-	-
5171-Manager of Purch & Operations	23	1.0	94,848	1.0	96,766
6044-Director of Compliance	24	1.0	120,610	1.0	120,610
6733-Support Staff II Assess AFSCME	11	4.0	198,700	3.0	150,721
7718-Deputy Assessor, Chief Valuations Officer	24	1.0	156,060	1.0	156,060
7720-Chief Deputy Assessor	24	1.0	156,060	1.0	156,060
7721-Deputy Assessor, Chief Legal Officer	24	1.0	156,060	1.0	156,060
7722-Deputy Assessor, Chief Administrative Officer	24	1.0	137,700	1.0	137,700
7723-Deputy Assessor, Chief Communications Officer	24	1.0	140,454	1.0	140,454
7724-Deputy Assessor, Chief Data Officer	24	1.0	119,646	1.0	150,000
7725-Deputy Assessor, Chief Information Officer	24	1.0	124,848	1.0	130,000
7726-Deputy Assessor, Chief Policy Officer	24	1.0	122,400	1.0	122,400
7727-Director of Special Projects	23	1.0	123,555	1.0	129,018
7728-Special Asst to Assessor & Chief Deputy Assessor	18	1.0	73,421	1.0	73,092
7736-Executive Assistant Administrative Operations	18	1.0	63,512	1.0	64,795
7737-Exec Asst to the Chief Deputy Assessor	19	1.0	92,360	1.0	92,371
7803-Executive Assistant - Valuations	18	2.0	117,300	2.0	179,388
8990-Manager of Computer Assisted Mass Appraisal	22	1.0	111,087	1.0	99,714
8814-Director of Special Projects - Valuations	24	1.0	120,000	1.0	120,000
8849-Director of Data Integrity	24	1.0	119,007	1.0	121,387
8880-Manager of Data Collection	22	1.0	108,892	1.0	106,746
8982-Director of Data Analytics - Assessor	24	1.0	112,000	1.0	125,000
8983-Director of Operations & Budget - Assessor	23	1.0	101,548	1.0	103,863
9022-Compliance Analyst - Assessors	21	-	-	1.0	80,521
9107-Junior Data Scientist	16	-	-	2.0	117,824
9137-Special Assistant Projects Lead	24	-	-	1.0	95,000
		55.0	\$4,423,889	52.0	\$4,431,489
11915-Commercial Valuations					
4884-IC Valuations Jr Analyst I	14	10.0	537,928	-	-
4944-Division Analyst I-Assessor	14	-	-	1.0	50,979

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4948-Ind Comm Jr Field Inspector I	14	2.0	127,470	-	-
4970-IC Valuations Jr Analyst II	15	4.0	280,192	1.0	58,912
4993-I/C Valuations Jr Analyst III	16	1.0	76,954	13.0	833,959
5042-I/C Valuations Grp Leader I	18	1.0	56,083	-	-
5043-Ind Comm Field Inspector III	18	7.0	514,794	7.0	515,887
5057-Tech Rev Ind & Comm Anal III	18	2.0	166,735	2.0	166,735
5065-Ind Comm Field Inspector IV	19	1.0	97,040	-	-
5087-IC Valuations Group Leader III	20	6.0	617,878	6.0	587,521
5089-Ind Commercial Field Insp V	20	3.0	319,650	-	-
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	1.0	93,951	5.0	514,987
7730-Director of Commercial Valuations	24	1.0	142,800	1.0	142,800
7815-Manager of Commercial Valuations	22	2.0	222,406	2.0	216,028
7816-Manager of Special Properties	22	1.0	111,087	1.0	104,381
7719-Director of Special Properties	24	1.0	117,300	1.0	117,300
8839-Research Senior Analyst I - Commerical	19	1.0	92,416	1.0	92,416
8840-Research Senior Analyst II - Commerical	21	1.0	117,094	1.0	117,094
8846-Assistant Mgr of Commercial Data Collection	20	2.0	184,710	2.0	161,836
8847-Assistant Mgr of Residential Data Collection	20	2.0	175,136	2.0	161,539
		<b>49.0</b>	<b>\$4,051,623</b>	<b>46.0</b>	<b>\$3,842,374</b>
<b>12590-Data Management</b>					
7734-Sr Data Scientist (Res)	22	1.0	104,627	1.0	106,740
7975-Sr Data Scientist (Com)	22	1.0	87,370	1.0	106,036
		<b>2.0</b>	<b>\$191,998</b>	<b>2.0</b>	<b>\$212,776</b>
<b>15050-Information Technology</b>					
5046-Programmer II - Assessor	18	2.0	168,455	2.0	168,455
5091-Programmer IV - Assessor	20	1.0	79,986	1.0	79,986
5111-Senior Programmer III - Assess	21	2.0	234,187	2.0	234,187
5131-Asst Manager Records Managment	20	1.0	87,026	1.0	119,122
5150-Sr Network Administrator III	21	3.0	334,932	3.0	334,932
5162-Manager of Records Management	22	1.0	106,744	1.0	101,956
5167-Mgr of App Develop/Assessor	23	1.0	125,962	1.0	128,500
6455-Help Desk Manager	23	1.0	48,903	1.0	81,571
		<b>12.0</b>	<b>\$1,186,196</b>	<b>12.0</b>	<b>\$1,248,710</b>
<b>15530-Legal</b>					
4891-Spec Properties Analyst III	16	1.0	64,958	-	-
4904-Freedom of Info Specialist I	11	2.0	108,152	1.0	47,476
4925-Freedom of Info Special III	13	1.0	62,024	3.0	174,185
4946-Exempt Analyst I - Assessor	14	3.0	170,299	3.0	174,578
5127-Asst Manager Freedom of Info	18	1.0	79,903	1.0	81,516
5137-Manager of Freedom of Informa	20	1.0	104,596	1.0	106,709
5160-Legal Counsel IV - Assessor	22	1.0	96,614	1.0	120,318
5189-Director of Legal - Assessor	24	1.0	145,000	1.0	145,000
5368-Legal Counsel	24	1.0	122,767	-	-
8806-Mgr of Incentive Prgms - Assor	22	1.0	115,571	1.0	117,900
8826-Taxpayer Resolution Specialist I	15	1.0	66,604	1.0	66,604
8827-Taxpayer Resolution Specialist II	16	1.0	76,954	1.0	76,954
8828-Incentive Sr Analyst III	18	1.0	88,469	1.0	88,469
8829-Incentive Sr Analyst I	16	2.0	146,540	3.0	208,877
8848-Paralegal - Assessor	16	2.0	101,975	1.0	56,374
8981-Senior Legal Counsel - Assessor	24	1.0	140,700	1.0	140,700
9111-Director of Labor & Employment	24	-	-	1.0	120,000

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>21.0</b>	<b>\$1,691,125</b>	<b>21.0</b>	<b>\$1,725,659</b>
<b>17080-Outreach</b>					
7733-Director of Outreach & Engagement	24	1.0	115,157	1.0	117,478
8805-Community Outreach Strategist - Assessor	20	1.0	92,331	1.0	94,195
		<b>2.0</b>	<b>\$207,489</b>	<b>2.0</b>	<b>\$211,673</b>
<b>18910-Residential Valuations</b>					
4888-Residential Field Inspect III	16	6.0	407,174	11.0	756,774
4907-Residential Permit Analyst I	11	1.0	39,707	-	-
4932-Residential Junior Analyst I	13	9.0	510,615	-	-
4934-Residential Permit Analyst III	13	1.0	62,024	-	-
4944-Division Analyst I-Assessor	14	5.0	300,607	5.0	294,145
4953-Resident Field Workflow Coord	14	1.0	57,755	1.0	96,616
4954-Residential Junior Analyst	14	5.0	270,643	6.0	361,159
4976-Resident Field Inspector II	15	3.0	215,066	-	-
4977-Resident Jr Analyst III	15	6.0	416,503	14.0	885,420
4990-Division Analyst III-Assessor	16	1.0	56,512	1.0	72,128
5043-Ind Comm Field Inspector III	18	-	-	1.0	67,721
5048-Residential Group Leader III	18	5.0	406,704	6.0	513,692
5051-Residential Sr Field Insp III	18	2.0	176,937	4.0	336,003
5073-Residential Sr Field Insp IV	19	1.0	97,040	1.0	97,040
5081-Second Pass Coord and CE Spec	20	1.0	106,550	1.0	106,550
5083-Condominium Valuation Grp Ldr	20	1.0	101,479	1.0	101,479
5098-Residential Sr Field Insp V	20	1.0	101,479	-	-
5117-Research Sr Analyst IV	22	1.0	128,500	1.0	128,500
5147-Manager of Divisions Assessor	21	1.0	96,614	1.0	87,229
5363-Tec Rev Res Analyst V-Assessor	18	1.0	84,252	1.0	84,252
6597-Residential Junior Analyst IV	16	2.0	150,247	2.0	150,247
7645-Assessment By Legal Specialist	12	1.0	55,989	1.0	57,916
7731-Director of Residential Valuations	24	1.0	119,646	1.0	119,646
7817-Manager of Residential Valuations	22	2.0	217,631	2.0	222,013
8832-Permit Specialist	12	3.0	176,975	3.0	162,481
8865-Manager of Data Integration & Coordination	22	1.0	94,668	1.0	96,583
		<b>62.0</b>	<b>\$4,451,318</b>	<b>65.0</b>	<b>\$4,797,596</b>
<b>33910-Personnel Services</b>					
5136-Human Resources Generalist	20	1.0	67,377	-	-
5161-Manager of Payroll-Assessor	22	1.0	77,690	1.0	86,980
5786-Dep Assessor of HR Assessor	24	-	-	1.0	130,000
7729-Director of Human Resources	23	1.0	120,666	1.0	108,897
7738-Director of Training and Continuous Improvement	23	1.0	96,505	1.0	112,204
7820-Sr HR Generalist	21	2.0	171,072	4.0	343,305
		<b>6.0</b>	<b>\$533,311</b>	<b>8.0</b>	<b>\$781,385</b>
<b>35615-Taxpayer Services</b>					
4886-Taxpayer Info Senior Spec II	14	3.0	196,602	11.0	694,125
4910-Taxpayer Info Junior Spec	11	1.0	39,707	-	-
4911-Taxpayer Information Spec I	11	4.0	216,303	-	-
4920-Taxpayer Info Specialist II	12	13.0	615,596	19.0	956,583
4938-Taxpayer Info Sr Special I	13	7.0	413,539	2.0	88,675
4939-Taxpayer Info Specialist III	13	3.0	166,627	1.0	44,337
4961-Taxpayer Info Sr Spec Grp Ldr	14	1.0	66,591	-	-
4962-Taxpayer Information Spec IV	14	2.0	132,044	-	-
4984-Taxpayer Info Sr Spec III	15	1.0	71,691	1.0	71,691

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5133-Asst Manager Taxpayer Infor	20	4.0	321,170	4.0	371,463
5140-Sup of TPI Branch Off-Skokie	20	1.0	101,548	1.0	101,550
5145-Mgr of Certificate of Error	21	1.0	77,549	1.0	86,980
5164-Manager of Taxpayer Informatio	22	1.0	112,501	1.0	114,768
5193-Director of Taxpayer Services	24	1.0	117,889	1.0	120,267
		<b>43.0</b>	<b>\$2,649,356</b>	<b>42.0</b>	<b>\$2,650,439</b>
<b>Total Salaries and Positions</b>		<b>259.0</b>	<b>\$20,046,072</b>	<b>259.0</b>	<b>\$20,678,396</b>
Turnover Adjustment		-	(1,396,292)	-	(1,077,321)
<b>Operating Fund Totals</b>		<b>259.0</b>	<b>\$18,649,780</b>	<b>259.0</b>	<b>\$19,601,075</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	27.0	1,361,701	16.0	821,032
12	18.0	906,475	24.0	1,234,896
13	27.0	1,581,672	12.0	652,981
14	34.0	1,998,220	28.0	1,738,192
15	19.0	1,333,411	21.0	1,353,202
16	17.0	1,158,267	35.0	2,350,092
18	26.0	1,996,564	30.0	2,404,847
19	4.0	378,857	3.0	281,828
20	29.0	2,721,440	27.0	2,608,416
21	11.0	1,129,589	14.0	1,389,227
22	17.0	1,817,768	17.0	1,825,279
23	8.0	811,358	8.0	889,837
24	21.0	2,725,751	23.0	3,003,568
S	1.0	125,000	1.0	125,000
<b>Total Salaries and Positions</b>	<b>259.0</b>	<b>\$20,046,072</b>	<b>259.0</b>	<b>\$20,678,396</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,396,292)</b>	<b>-</b>	<b>\$(1,077,321)</b>
<b>Operating Funds Total</b>	<b>259.0</b>	<b>\$18,649,780</b>	<b>259.0</b>	<b>\$19,601,075</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	651,000	400,000	(251,000)
580050-Cook County Administration	0	210	210
<b>Contingencies &amp; Special Purpose Total</b>	<b>651,000</b>	<b>400,210</b>	<b>(250,790)</b>
<b>Operating Funds Total</b>	<b>651,000</b>	<b>400,210</b>	<b>(250,790)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	308,955	309,416	460
501165-Planned Salary Adjustment	-	8,957	8,957
501225-Planned Benefit Adjustment	99,996	31,223	(68,773)
501510-Mandatory Medicare Cost	4,618	4,625	7
501585-Insurance Benefits	207,936	76,534	(131,402)
<b>Personal Services Total</b>	<b>621,505</b>	<b>430,755</b>	<b>(190,751)</b>
<b>Contractual Service</b>			
520259-Postage	55,000	50,000	(5,000)
520485-Graphics and Reproduction Services	250	-	(250)
520825-Professional Services	125,000	15,000	(110,000)
<b>Contractual Service Total</b>	<b>180,250</b>	<b>65,000</b>	<b>(115,250)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	10,000	-	(10,000)
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>-</b>	<b>(10,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	98,368	21,347	(77,021)
<b>Contingencies &amp; Special Purpose Total</b>	<b>98,368</b>	<b>21,347</b>	<b>(77,021)</b>
<b>Operating Funds Total</b>	<b>910,123</b>	<b>517,102</b>	<b>(393,022)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35210-Erroneous Investigations Unit					
0640-Investigator III	18	2.0	159,973	2.0	159,973
6428-Erroneous Exemption Specialist	12	3.0	158,538	3.0	159,012
		5.0	\$318,510	5.0	\$318,985
Total Salaries and Positions		5.0	\$318,510	5.0	\$318,985
Turnover Adjustment		-	(9,555)	-	(9,570)
Operating Fund Totals		5.0	\$308,955	5.0	\$309,416

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	158,538	3.0	159,012
18	2.0	159,973	2.0	159,973
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$318,510</b>	<b>5.0</b>	<b>\$318,985</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(9,555)</b>	<b>-</b>	<b>\$(9,570)</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$308,955</b>	<b>5.0</b>	<b>\$309,416</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	935,607	958,779	23,172
501165-Planned Salary Adjustment	-	26,561	26,561
501225-Planned Benefit Adjustment	122,471	102,196	(20,275)
501510-Mandatory Medicare Cost	13,566	13,902	336
501585-Insurance Benefits	212,628	201,567	(11,061)
<b>Personal Services Total</b>	<b>1,284,272</b>	<b>1,303,005</b>	<b>18,733</b>
<b>Contractual Service</b>			
520149-Communication Services	20,000	20,000	0
520825-Professional Services	150,000	1,230,000	1,080,000
<b>Contractual Service Total</b>	<b>170,000</b>	<b>1,250,000</b>	<b>1,080,000</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	40,000	150,000	110,000
<b>Supplies &amp; Materials Total</b>	<b>40,000</b>	<b>150,000</b>	<b>110,000</b>
<b>Operating Funds Total</b>	<b>1,494,272</b>	<b>2,703,005</b>	<b>1,208,733</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12590-Data Management</b>					
5096-Resident Model Sr Analyst V	20	1.0	106,550	1.0	111,089
		<b>1.0</b>	<b>\$106,550</b>	<b>1.0</b>	<b>\$111,089</b>
<b>15530-Legal</b>					
8989-Legal Counsel - Assessor	21	1.0	88,469	1.0	99,165
		<b>1.0</b>	<b>\$88,469</b>	<b>1.0</b>	<b>\$99,165</b>
<b>18910-Residential Valuations</b>					
4888-Residential Field Inspect III	16	5.0	295,189	5.0	296,793
		<b>5.0</b>	<b>\$295,189</b>	<b>5.0</b>	<b>\$296,793</b>
<b>35210-Erroneous Investigations Unit</b>					
0640-Investigator III	18	3.0	240,061	3.0	242,255
6077-Dir of Exemptions Invest Unit	23	1.0	121,349	1.0	123,798
6239-Chief Investigator-Assessor	21	1.0	83,989	1.0	85,679
		<b>5.0</b>	<b>\$445,398</b>	<b>5.0</b>	<b>\$451,732</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$935,607</b>	<b>12.0</b>	<b>\$958,779</b>
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$935,607</b>	<b>12.0</b>	<b>\$958,779</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

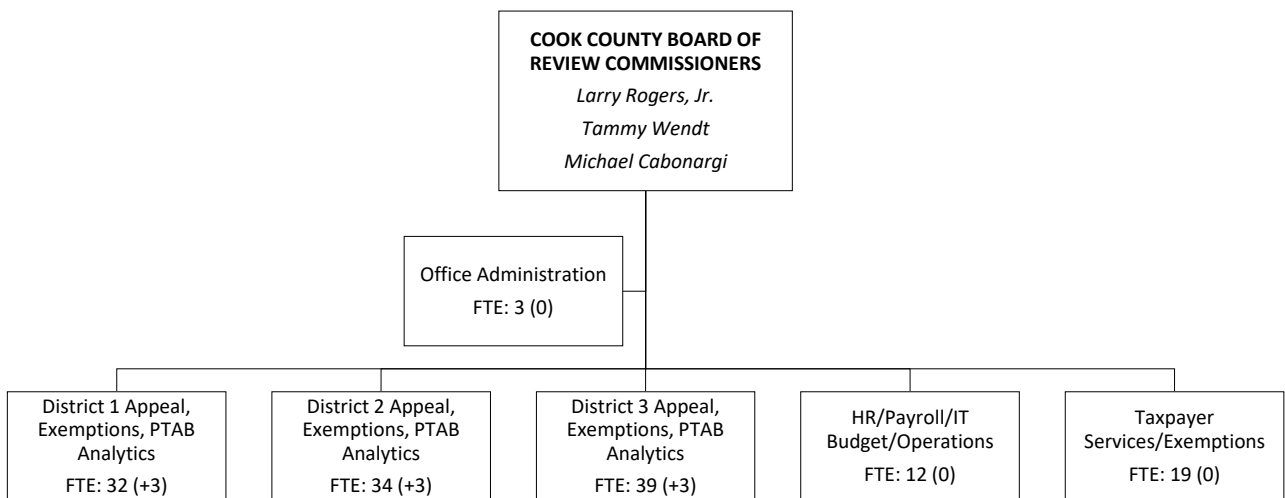
Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	5.0	295,189	5.0	296,793
18	3.0	240,061	3.0	242,255
20	1.0	106,550	1.0	111,089
21	2.0	172,458	2.0	184,844
23	1.0	121,349	1.0	123,798
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$935,607</b>	<b>12.0</b>	<b>\$958,779</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$935,607</b>	<b>12.0</b>	<b>\$958,779</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	-	1,000,000	1,000,000
<b>Contractual Service Total</b>	-	<b>1,000,000</b>	<b>1,000,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>





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                      | H-2 |
| 1050 AMERICAN RESCUE PLAN ACT (ARPA) FUND | H-8 |

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1050-Board of Review	14,072,527	14,923,971	851,444
<b>Corporate Fund Total</b>	<b>\$14,072,527</b>	<b>\$14,923,971</b>	<b>\$851,444</b>
<b>General Funds Total</b>	<b>\$14,072,527</b>	<b>\$14,923,971</b>	<b>\$851,444</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	1,083,624	1,083,624
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$1,083,624</b>	<b>\$1,083,624</b>
<b>Total Appropriations</b>	<b>\$14,072,527</b>	<b>\$16,007,595</b>	<b>\$1,935,068</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1050-Board of Review	142.0	142.0	-
<b>Corporate Fund Total</b>	<b>142.0</b>	<b>142.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>142.0</b>	<b>142.0</b>	<b>-</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	9.0	9.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>9.0</b>	<b>9.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>9.0</b>	<b>9.0</b>
<b>Total Positions</b>	<b>142.0</b>	<b>151.0</b>	<b>9.0</b>

## MISSION

The Board of Review is charged by the Illinois State Legislature to review all assessment appeals and make corrections, as it deems equitable. Our goal is to provide accurate and fair analysis of assessment appeals to allow the timely distribution of tax revenues.

## MANDATES

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

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Due to the Assessor's delayed township reassessment schedule for 2020, the CCBOR finished its assessment appeal review on June 10, 2021. The CCBOR received the first township from the Assessor in September 2020 and received the majority of townships in the last three months of the calendar year (Oct-Dec). The townships received October-December 2020 accounted for 216,000 of the 223,000 appeals.

Because of COVID and the remote working environment, the CCBOR created a new remote process for assessment appeal hearings. A "case management" system was incorporated to proactively contact appellants who have requested hearings and explain the appeal process, evidence submission, and any other non-value questions. This process successfully provided a more robust level of service to County residents and allowed CCBOR analysts to focus on valuation details of an appellant's appeal. "Pro se" hearings were reduced by over 50% through this newly implemented process. The efficiencies and increased level of service created by the newly enacted system will continue after the reopening of the County and the Board of Review.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The CCBOR has three operational initiatives for 2022: increase staff training and assessment certifications, increase outreach to all parts of the County focusing on underserved communities and review and improve internal management processes. The CCBOR has committed to training staff to receive their CIAO designation. The goal is for all analysts to receive CIAO designation over the next two years. Also, CCBOR will provide continuing legal education opportunities for attorneys on staff. This initiative is a continuation of the overall goal of professionalizing the CCBOR.

The CCBOR is committed to providing every resident of Cook County access to the appeal process. In 2022, the CCBOR will continue to focus on underserved communities to ensure the appeal process is reaching everyone.

This focus will include a data-driven, targeted increase in outreach events and multi-language communications with Cook County residents.

In addition, the BOR operations and environment need to be reviewed by a management consultant to provide recommendations for improvements in management, HR, and non-IT business processes. This complete overview and review will focus on the ongoing commitment to innovation, reform, transparency, and accountability displayed in implementing the DAPS system. A management audit will help the BOR meet its core goals and functions.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Processing Time for Balancing Township Groups (days)	12	10	10	12	10
Number of parcels appealed	540,000	465,000	575,000	583,000	575,000
Processing time for an assessment appeal (days)	120	140	125	140	125
Processing time for a PTAB docket	120	90	90	100	90
PTAB Dockets electronically processed	100%	100%	100%	100%	100%

## BUDGET HIGHLIGHTS

- CCBOR finalized 223,000 Assessment complaints while working remotely due to COVID-19
- CCBOR met the digital/electronic assessment appeal filing objectives.
- CCBOR continues to collect revenue through the Data Subscription Service.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	11,599	13,473	14,073	14,924
Special Purpose Funds	1,121	0	0	1,084
<b>Total Funds</b>	<b>12,720</b>	<b>13,473</b>	<b>14,073</b>	<b>16,008</b>
Expenditures by Type				
Personnel	12,188	12,820	13,466	15,162
Non Personnel	532	653	607	846
<b>Total Funds</b>	<b>12,720</b>	<b>13,473</b>	<b>14,073</b>	<b>16,008</b>
FTE Positions	126.0	142.0	142.0	151.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	13.1	1,747,329	14.1	2,574,316
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	40,000	0.0	12,518
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	108.3	10,081,088	108.7	10,343,471
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	1.3	155,676	1.3	153,730
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.3	443,841	4.0	411,676
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	0.2	15,788	0.2	19,634
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	15.0	1,588,805	13.8	1,408,627
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	9.0	1,083,624
<b>Total</b>		<b>142.0</b>	<b>14,072,527</b>	<b>151.0</b>	<b>16,007,595</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	10,570,258	10,813,694	243,435
501165-Planned Salary Adjustment	27,900	325,399	297,499
501210-Planned Overtime Compensation	250,000	350,000	100,000
501510-Mandatory Medicare Cost	162,653	163,332	679
501585-Insurance Benefits	2,422,925	2,495,711	72,786
501765-Professional Develop/Fees	30,000	145,000	115,000
501835-Transportation and Travel Expenses	2,000	10,000	8,000
<b>Personal Services Total</b>	<b>13,465,736</b>	<b>14,303,135</b>	<b>837,400</b>
<b>Contractual Service</b>			
520149-Communication Services	30,000	14,696	(15,304)
520259-Postage	50,000	35,000	(15,000)
520485-Graphics and Reproduction Services	36,000	20,000	(16,000)
520609-Advertising and Promotions	30,000	40,000	10,000
520825-Professional Services	50,000	0	(50,000)
521005-Professional Legal Expenses	2,000	2,000	0
<b>Contractual Service Total</b>	<b>198,000</b>	<b>111,696</b>	<b>(86,304)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	50,000	50,000	0
530635-Books, Periodicals and Publish	113,432	131,949	18,517
531645-Computer and Data Processing Supplies	3,000	3,500	500
<b>Supplies &amp; Materials Total</b>	<b>166,432</b>	<b>185,449</b>	<b>19,017</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	207,726	288,608	80,882
<b>Operations &amp; Maintenance Total</b>	<b>207,726</b>	<b>288,608</b>	<b>80,882</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,550	15,000	450
550029-Countywide Office and Data Processing Equip Rental	20,083	20,083	0
<b>Rental &amp; Leasing Total</b>	<b>34,633</b>	<b>35,083</b>	<b>450</b>
<b>Operating Funds Total</b>	<b>14,072,527</b>	<b>14,923,971</b>	<b>851,444</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	300,000
0048-Administrative Assistant III	16	1.0	54,169	1.0	55,161
0050-Administrative Assistant IV	18	0.2	10,722	0.2	10,662
0065-Admin Asst to Comm Brd of Appl	22	-	-	1.0	94,702
0324-Adm Asst to Comm II Bd of Apps	23	1.5	177,866	1.0	123,774
0365-Appeals Analyst I	18	2.2	131,997	2.2	136,831
0366-Appeals Analyst II	19	0.2	13,917	0.2	14,778
0376-Chief Deputy Commissioner	24	0.8	126,316	0.8	131,250
0377-First Assistant Commissioner	24	1.0	143,390	1.5	230,000
0382-Chief Clerk - Board of Review	23	0.2	24,892	0.2	27,198
0383-Deputy in Charge-Complaints	23	1.0	129,018	-	-
0387-Secretary - Board of Review	23	1.0	129,018	1.0	138,008
6894-Appeals Analyst III	20	1.0	68,227	1.0	70,746
9028-Deputy Secretary of the Board - Board of Review	24	-	-	1.0	135,500
		13.1	\$1,309,534	14.1	\$1,468,611
35010-Assessment Appeal Review					
0048-Administrative Assistant III	16	6.5	402,710	4.5	275,056
0050-Administrative Assistant IV	18	2.6	179,636	3.8	259,883
0065-Admin Asst to Comm Brd of Appl	22	3.4	298,086	2.6	236,805
0324-Adm Asst to Comm II Bd of Apps	23	11.5	1,204,968	11.0	1,095,334
0338-Assessment Analyst IV	22	17.6	1,454,431	14.4	1,151,120
0342-Assessment Analyst III	21	1.0	86,384	1.0	88,123
0365-Appeals Analyst I	18	23.6	1,377,393	25.6	1,548,379
0366-Appeals Analyst II	19	6.8	497,737	4.8	345,075
0376-Chief Deputy Commissioner	24	0.3	42,105	0.3	43,750
0377-First Assistant Commissioner	24	1.0	143,390	1.5	230,000
0382-Chief Clerk - Board of Review	23	0.8	99,567	0.8	108,792
0384-Deputy Member I	14	1.0	63,542	1.0	63,542
0388-Deputy Member II	15	2.0	103,567	2.0	105,654
0389-Deputy Member III	18	3.5	226,008	3.5	233,862
0907-Clerk V	11	1.0	51,536	1.0	51,536
6894-Appeals Analyst III	20	25.8	1,865,304	31.0	2,275,508
		108.3	\$8,096,364	108.7	\$8,112,418
35045-Certificate of Error					
0324-Adm Asst to Comm II Bd of Apps	23	0.6	69,890	0.6	70,778
0338-Assessment Analyst IV	22	0.2	21,568	0.2	16,433
6894-Appeals Analyst III	20	0.5	46,497	0.5	47,436
		1.3	\$137,955	1.3	\$134,647
35215-Exemptions					
0050-Administrative Assistant IV	18	0.3	21,110	-	-
0324-Adm Asst to Comm II Bd of Apps	23	0.5	51,084	0.5	39,966
0366-Appeals Analyst II	19	3.0	261,566	3.0	263,118
6894-Appeals Analyst III	20	0.5	46,497	0.5	47,436
		4.3	\$380,256	4.0	\$350,520
35265-Freedom of Information Act (FOIA)					
0338-Assessment Analyst IV	22	-	-	0.2	17,271
6894-Appeals Analyst III	20	0.2	12,832	-	-
		0.2	\$12,832	0.2	\$17,271
35445-Property Tax Appeal Board (PTAB)					
0047-Admin Assistant II	14	2.0	125,332	2.0	126,578

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	0.5	35,318	0.5	36,030
0065-Admin Asst to Comm Brd of Appl	22	0.6	53,162	0.4	36,952
0324-Adm Asst to Comm II Bd of Apps	23	8.0	793,572	7.0	700,420
0338-Assessment Analyst IV	22	0.2	16,813	0.2	15,500
0365-Appeals Analyst I	18	0.2	10,654	0.2	10,869
0384-Deputy Member I	14	1.0	63,542	1.0	63,542
0389-Deputy Member III	18	0.5	42,220	0.5	42,220
6894-Appeals Analyst III	20	2.0	139,865	2.0	148,686
		<b>15.0</b>	<b>\$1,280,477</b>	<b>13.8</b>	<b>\$1,180,797</b>
<b>Total Salaries and Positions</b>		<b>142.0</b>	<b>\$11,217,417</b>	<b>142.0</b>	<b>\$11,264,264</b>
Turnover Adjustment		-	(560,871)	-	(450,571)
<b>Operating Fund Totals</b>		<b>142.0</b>	<b>\$10,656,546</b>	<b>142.0</b>	<b>\$10,813,694</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,536	1.0	51,536
14	4.0	252,416	4.0	253,662
15	2.0	103,567	2.0	105,654
16	8.0	492,197	6.0	366,248
18	33.0	1,999,739	36.0	2,242,704
19	10.0	773,221	8.0	622,971
20	30.0	2,179,220	35.0	2,589,812
21	1.0	86,384	1.0	88,123
22	22.0	1,844,060	19.0	1,568,784
23	25.0	2,679,875	22.0	2,304,270
24	3.0	455,202	5.0	770,500
S	3.0	300,000	3.0	300,000
<b>Total Salaries and Positions</b>	<b>142.0</b>	<b>\$11,217,417</b>	<b>142.0</b>	<b>\$11,264,264</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(560,871)</b>	<b>-</b>	<b>\$(450,571)</b>
<b>Operating Funds Total</b>	<b>142.0</b>	<b>\$10,656,546</b>	<b>142.0</b>	<b>\$10,813,694</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

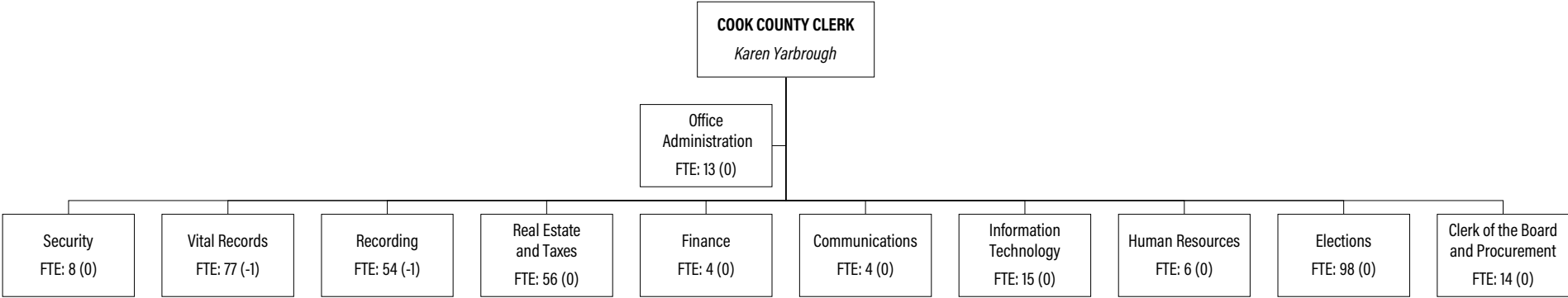
Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	573,793	573,793
501165-Planned Salary Adjustment	-	15,885	15,885
501225-Planned Benefit Adjustment	-	75,109	75,109
501510-Mandatory Medicare Cost	-	8,320	8,320
501540-Worker's Compensation	-	8,607	8,607
501585-Insurance Benefits	-	176,910	176,910
<b>Personal Services Total</b>	-	<b>858,624</b>	<b>858,624</b>
<b>Contractual Service</b>			
520825-Professional Services	-	225,000	225,000
<b>Contractual Service Total</b>	-	<b>225,000</b>	<b>225,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,083,624</b>	<b>1,083,624</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0338-Assessment Analyst IV	22	-	-	3.0	228,128
0365-Appeals Analyst I	18	-	-	3.0	156,930
6894-Appeals Analyst III	20	-	-	3.0	188,735
		-	-	9.0	\$573,793
Total Salaries and Positions		0.0	\$0	9.0	\$573,793
Operating Fund Totals		0.0	\$0	9.0	\$573,793

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	-	-	3.0	156,930
20	-	-	3.0	188,735
22	-	-	3.0	228,128
<b>Total Salaries and Positions</b>	-	-	<b>9.0</b>	<b>\$573,793</b>
<b>Operating Funds Total</b>	-	-	<b>9.0</b>	<b>\$573,793</b>



**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

**COUNTY CLERK**

1110 COUNTY CLERK	I-4
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	I-14
1110 COUNTY CLERK - AUTOMATION FUND	I-19
1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	I-22
1110 COUNTY CLERK - GIS FEE FUND	I-25
1110 COUNTY CLERK- RENTAL HOUSING SUPPORT FEE FUND	I-28
1110 AMERICAN RESCUE PLAN ACT (ARPA) FUND	I-29



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1110-County Clerk	18,812,385	19,533,358	720,973
<b>Corporate Fund Total</b>	<b>\$18,812,385</b>	<b>\$19,533,358</b>	<b>\$720,973</b>
<b>General Funds Total</b>	<b>\$18,812,385</b>	<b>\$19,533,358</b>	<b>\$720,973</b>
<b>Election Fund</b>			
1110-County Clerk	28,592,714	36,455,592	7,862,878
<b>Election Fund Total</b>	<b>28,592,714</b>	<b>36,455,592</b>	<b>7,862,878</b>
<b>Special Purpose Funds</b>			
11259-GIS Fee	971,016	2,013,529	1,042,513
11260-County Clerk Rental Housing Support Fee	0	21,467	21,467
11314-County Clerk Document Storage System	4,519,047	5,717,855	1,198,808
11316-County Clerk Automation	1,300,908	1,245,346	(55,562)
11286-American Rescue Plan Act (ARPA) Fund	-	8,823,854	8,823,854
<b>Special Purpose Funds Total</b>	<b>\$6,790,971</b>	<b>\$17,822,051</b>	<b>\$11,031,080</b>
<b>Restricted</b>			
G53989-Grant 2020 CC HAVA Cares Act	1,989,872	-	(1,989,872)
G53996-Grant 2020 CC 2020 HAVA Election Security Grant	286,409	-	(286,409)
G54203-Grant 2021 CC HAVA Election Security Grant	-	482,818	482,818
G54204-Grant 2021 CC Voter Registration State Grant 2022	-	2,637,762	2,637,762
G54217-Grant 2021 CC Polling Place Accessibility Grant	-	107,000	107,000
<b>Restricted Total</b>	<b>\$2,276,281</b>	<b>\$3,227,580</b>	<b>\$951,299</b>
<b>Total Appropriations</b>	<b>\$56,472,352</b>	<b>\$77,038,581</b>	<b>\$20,566,229</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1110-County Clerk	183.4	186.0	2.6
<b>Corporate Fund Total</b>	<b>183.4</b>	<b>186.0</b>	<b>2.6</b>
<b>General Funds Total</b>	<b>183.4</b>	<b>186.0</b>	<b>2.6</b>
<b>Election Funds</b>			
11306-Election	121.6	117.0	(4.6)
<b>Election Fund Total</b>	<b>121.6</b>	<b>117.0</b>	<b>(4.6)</b>
<b>Special Purpose Funds</b>			
11259-GIS Fee	5.0	5.0	-
11314-County Clerk Document Storage System	33.0	34.0	1.0
11316-County Clerk Automation	7.0	6.0	(1.0)
<b>Special Purpose Funds Total</b>	<b>45.0</b>	<b>45.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>166.6</b>	<b>162.0</b>	<b>(4.6)</b>
<b>Total Positions</b>	<b>350.0</b>	<b>348.0</b>	<b>(2.0)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	12,316,318	12,301,456	(14,862)
501165-Planned Salary Adjustment	53,289	462,633	409,344
501210-Planned Overtime Compensation	50,000	85,000	35,000
501510-Mandatory Medicare Cost	184,093	184,531	438
501540-Worker's Compensation	121,353	156,440	35,087
501585-Insurance Benefits	3,134,626	2,802,743	(331,883)
501765-Professional Develop/Fees	21,000	15,000	(6,000)
501835-Transportation and Travel Expenses	13,500	5,500	(8,000)
<b>Personal Services Total</b>	<b>15,894,179</b>	<b>16,013,302</b>	<b>119,123</b>
<b>Contractual Service</b>			
520029-Armored Car Service	90,000	90,000	0
520149-Communication Services	32,197	252,455	220,258
520259-Postage	35,000	35,000	0
520279-Shipping and Freight Services	0	2,000	2,000
520485-Graphics and Reproduction Services	18,000	18,000	0
520609-Advertising and Promotions	11,000	4,000	(7,000)
520649-Media Storage Services	10,000	-	(10,000)
520825-Professional Services	1,157,000	1,285,000	128,000
521005-Professional Legal Expenses	80,000	90,000	10,000
521530-Non-Capitalizable Project Service Costs	100,000	-	(100,000)
<b>Contractual Service Total</b>	<b>1,533,197</b>	<b>1,776,455</b>	<b>243,258</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,000	15,000	0
530600-Office Supplies	164,629	153,000	(11,629)
530635-Books, Periodicals and Publish	3,432	2,468	(964)
531645-Computer and Data Processing Supplies	503,000	135,000	(368,000)
<b>Supplies &amp; Materials Total</b>	<b>686,061</b>	<b>305,468</b>	<b>(380,593)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	322,120	1,189,802	867,682
540245-Automotive Operations and Maintenance	21,000	20,000	(1,000)
540345-Property Maintenance and Operations	310,920	320,249	9,329
<b>Operations &amp; Maintenance Total</b>	<b>654,040</b>	<b>1,530,051</b>	<b>876,011</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	94,908	100,282	5,374
550129-Facility and Office Space Rental	-	7,800	7,800
<b>Rental &amp; Leasing Total</b>	<b>94,908</b>	<b>108,082</b>	<b>13,174</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	150,000	-	(150,000)
<b>Capital Equipment and Improvements Total</b>	<b>150,000</b>	<b>-</b>	<b>(150,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(200,000)	(200,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>18,812,385</b>	<b>19,533,358</b>	<b>720,973</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,364,223	15,913,260	2,549,037
501165-Planned Salary Adjustment	8,480	401,331	392,851
501210-Planned Overtime Compensation	530,000	656,000	126,000
501225-Planned Benefit Adjustment	433,651	270,610	(163,041)
501295-Salaries and Wages of Per Diem Employees	641,500	4,571,000	3,929,500
501510-Mandatory Medicare Cost	207,505	305,290	97,785
501540-Worker's Compensation	207,643	197,276	(10,367)
501585-Insurance Benefits	2,609,548	2,258,529	(351,019)
501765-Professional Develop/Fees	44,500	46,900	2,400
501835-Transportation and Travel Expenses	16,000	18,000	2,000
<b>Personal Services Total</b>	<b>18,063,050</b>	<b>24,638,195</b>	<b>6,575,145</b>
<b>Contractual Service</b>			
520149-Communication Services	618,354	553,501	(64,853)
520259-Postage	2,000,000	2,800,000	800,000
520485-Graphics and Reproduction Services	1,326,000	2,469,000	1,143,000
520609-Advertising and Promotions	207,000	206,000	(1,000)
520649-Media Storage Services	815,000	815,000	0
520725-Loss and Valuation	3,000	3,300	300
520825-Professional Services	5,400,000	5,360,000	(40,000)
521005-Professional Legal Expenses	2,855,000	2,355,000	(500,000)
<b>Contractual Service Total</b>	<b>13,224,354</b>	<b>14,561,801</b>	<b>1,337,447</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	5,000	8,000	3,000
530170-Institutional Supplies	364,000	195,000	(169,000)
530600-Office Supplies	215,000	198,000	(17,000)
530635-Books, Periodicals and Publish	3,000	6,000	3,000
530700-Multimedia Supplies	7,000	7,000	0
531645-Computer and Data Processing Supplies	313,000	482,500	169,500
<b>Supplies &amp; Materials Total</b>	<b>907,000</b>	<b>896,500</b>	<b>(10,500)</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	1,000,000	1,600,000	600,000
540129-Maintenance and Subscription Services	1,830,000	3,260,750	1,430,750
540245-Automotive Operations and Maintenance	40,000	20,000	(20,000)
540345-Property Maintenance and Operations	322,865	332,551	9,686
<b>Operations &amp; Maintenance Total</b>	<b>3,192,865</b>	<b>5,213,301</b>	<b>2,020,436</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	40,000	42,000	2,000
550129-Facility and Office Space Rental	90,000	97,880	7,880
<b>Rental &amp; Leasing Total</b>	<b>148,215</b>	<b>158,095</b>	<b>9,880</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	1,200,000	9,033,854	7,833,854
560240-Furniture Supplies	0	47,807	47,807
560260-Vehicle Equipment and Supplies	-	36,500	36,500
<b>Capital Equipment and Improvements Total</b>	<b>1,200,000</b>	<b>9,118,161</b>	<b>7,918,161</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	179,451	891,590	712,139
580419-Appropriation Transfer	(1,531,250)	(1,200,000)	331,250
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,351,799)</b>	<b>(308,410)</b>	<b>1,043,389</b>
<b>Operating Funds Total</b>	<b>35,383,685</b>	<b>54,277,643</b>	<b>18,893,958</b>

## MISSION

The Cook County Clerk's Office is committed to providing quality and efficient services for the purchasing of vital records, recording of land records, collection of delinquent taxes, governing elections, and recording of County Board proceedings.

## 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. The land records duties of the Clerk's Office established by the Illinois Counties Code (55 ILCS 5/3-5001 et. seq.; 55 ILCS 5/4-12002; 55 ILCS 5/4-12002.1; 55 ILCS 5/4-12004) and the Cook County Code of Ordinance.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The assumption of duties included, but was not limited to, hiring of staff to perform Recorder of Deeds operational functions and duties, consolidation of websites, the analysis, assessment, and implementation of outdated technology (i.e., servers, maintenance, software, equipment, and other), reduce recordings backlog, and establish new indexing service. We were successful in hiring to fill needed positions by 12/3/2020. We are increasing our usage of electronic recording, thus reducing the "foot traffic" to visit our office. All recordings take place at Cook County Building, 118 N. Clark Street. We are working diligently to deploy the new Cashiering and Document Management systems by the end of summer for Vital Records and mid-November for Tax Services. By year end the system will be operational across all three (Vital Records, Tax Services, and Ethics) divisions. The office was successful in the automation of the land record indexing function reducing the inherited backlog from the assumption of duties due to the slowdown from the pandemic shutdown.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The focus for the office for FY2022 continues to be efficiency in operations, advocacy, cybersecurity, and accuracy.

Completion of Phase II roll out of the new Cashiering, Accounting System and Document Management platforms in Real Estate & Tax Services and implementation of the accounting-general ledger software upgrade in both Tax Services and Recording Operations. This platform replaces our legacy system creating processes and workflow efficiencies, reducing any revenue slippage, and implementation of one platform for revenue reporting.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of Birth Records Issued	409,017	224,383	412,000	320,000	336,000
Average number of Tax Extension maintenance request per FTE	100,008	109,269	80,000	80,000	80,000
Percentage of Recordings that are eRecordings	58%	90%	70%	75%	75%
Number of New /Moved Voters in Cook County	170,957	175,000	200,000	200,000	225,000
Number of Tax PINS Sold Processed (Annual Sale)	10,725	0	11,000	11,000	11,000

## BUDGET HIGHLIGHTS

- The Office of the Cook County Clerk (CCCO) is focused on continuous cost efficiencies, economies of scale, and implementing best practices.
- CCCO will continue monitoring the Recording Operations Division's needs, derived from the assumption of duties.
- The Clerk's Office will develop a unified website which includes the ability to retrieve images of recorded land records.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	11,163	12,802	18,812	19,533
Election Fund	21,243	28,977	28,593	36,456
Special Purpose Funds	1,555	1,647	6,791	17,822
Grants	364	2,125	2,276	3,228
<b>Total Funds</b>	<b>34,326</b>	<b>45,550</b>	<b>56,472</b>	<b>77,039</b>
Expenditures by Type				
Personnel	23,919	26,865	33,957	41,830
Non Personnel	10,407	18,685	22,515	35,208
<b>Total Funds</b>	<b>34,326</b>	<b>45,550</b>	<b>56,472</b>	<b>77,039</b>
<b>FTE Positions</b>	<b>262.1</b>	<b>265.0</b>	<b>350.0</b>	<b>348.0</b>

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	Manages departmental financial operations and activities.	4.0	438,981	5.0	608,837
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of County Clerk	0.0	636,723	0.0	521,500
10035-Absentee Voting	Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots.	1.0	295,220	2.0	143,469
10155-Administration	Supervises departmental operations and manages administrative functions.	13.0	3,325,861	12.5	5,835,681
10270-Administrative Support	Provides support services for departmental programs.	5.0	469,690	3.0	321,563
10595-Archives	Performs required research for release of supporting vital record or land records historical data.	0.0	181,154	0.0	0
10725-Ballot Consolidation	Proofs all ballots.	0.0	30,078	0.0	0
11715-Clerk of the Board	Publisher, Issuer and Certifier of all, Board agenda and special meeting notices, resolutions and ordinances. Manages administrative functions, procurement contracts, inventory, and office operations.	13.0	1,254,949	13.0	1,308,064
11925-Communication and Community Affairs Administration	Handles public relations for the department through community outreach and other actions.	7.0	761,256	8.0	810,480
12520-Customer Service	Serves the public by answering public inquiries.	15.0	1,154,054	17.0	1,184,623
12590-Data Management	Responsible for collecting, keeping, and using data securely to inform decision-making with an emphasis on optimization of County operations and maximization of benefits	1.0	109,209	0.0	11,541
13545-Ethics and Financial Disclosure	Manages ethics filings and lobbyist filings.	0.0	35,732	0.0	10,000
14915-Human Resources	Provides human resource management, personnel services, and related activities.	4.0	444,263	6.0	568,132
15050-Information Technology	Provides information technology services to assist and support departmental operations.	16.0	4,283,833	15.0	5,767,070
15530-Legal	Manages legal tasks and responsibilities.	5.0	913,100	5.0	965,846
17080-Outreach	Conducts outreach events to provide department services to the public.	3.0	253,062	2.0	147,474
18620-Real Estate Tax Analytical Section	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	5.0	423,368	6.0	459,817
18675-Recording Operations	Sorts, validates, and processes incoming recording mail, plats, and other land records	28.0	3,339,822	29.0	3,673,157
19150-Security	Provides security functions for department.	7.0	473,366	8.0	524,287
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	166,629	0.0	101,000
20350-Training Section	Develop and implement election training for all supporting election work groups (i.e. judges, call center, etc.)	0.0	146,000	0.0	171,000
20645-Voter Registration	Recorder III - County Clerk	3.0	303,720	4.0	383,856
33905-Operation, Planning, Logistics, Information Program	Performs location searches and establishes and implements the logistics for election day voting operations.	0.0	1,090,000	0.0	1,695,000
35160-Election Day Services	Provides election reports and supports election worker recruitment and placement. Manages election day field operations, election worker training, polling places, and deputy registrars.	27.0	4,803,153	27.0	12,414,542
35165-Elections Administration	Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal.	11.0	7,156,837	9.5	7,726,898
35170-Elections Support Services	Provides ballot layout, proofing, and printing of election materials. Provides candidate services, mail voting, ethics and lobbyist filing services, maps, and other election day support services.	11.0	2,861,455	11.0	3,700,253

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
35175-Electoral Boards	Conducts hearings on objections to nomination papers and petitions for candidates and referenda.	0.0	60,273	0.0	0
35270-Genealogy & Mail Tracking	Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).	11.0	894,457	9.0	731,690
35465-Public Service/License & Registration	Processes public requests at multiple courthouses, suburban and downtown, for various vital record certificates licenses and registrations. Local Registrar for Cook County District 16.0.	42.0	2,955,344	33.0	2,447,079
35490-Research & Bill Writing	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	2.0	128,497	0.0	34,096
35595-Tax Extension & GIS Maps	Processes tax levies and calculates tax rates and distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, and provides legal descriptions for PINs.	10.0	933,309	10.0	846,019
35600-Tax Sales & Posting	Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.	8.0	640,533	8.0	615,330
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	13.0	1,607,763	14.0	1,324,291
35610-Tax Services Administration	Manages Integrated Property Tax System within the Clerk's Office and oversees Delinquent Taxes, Tax Sales, Tax Extension and Maps. Follows tax legislation and responds to FOIA and public inquiries.	7.0	1,840,097	7.0	1,804,145
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	17.0	2,100,511	16.0	2,062,018
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	7.0	568,111	13.0	946,740
35665-Voter Services Program & Post Election Services	Manages the building of voter lists, data quality, outreach, minority language services, customer service, voter registration, nursing homes, detainees, post-election audits, recounts and canvassing.	26.0	1,851,138	26.0	1,929,843
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	0.0	263,643	0.0	50,000
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	3.0	324,371	4.0	316,550
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	0.0	129,925	0.0	5,000
18671-EOC Operations	Perform responsibilities and duties at the Election Operation Center to support the entire election cycle.	7.0	1,199,623	7.0	918,832
18672-Recorders	Processes recording requests over the counter or electronically.	18.0	1,896,962	18.0	1,607,116
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	0.0	8,823,854
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	1,450,000	0.0	294,307
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	2,276,281	0.0	3,227,580
<b>Total</b>		<b>350.0</b>	<b>56,472,352</b>	<b>348.0</b>	<b>77,038,581</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	12,316,318	12,301,456	(14,862)
501165-Planned Salary Adjustment	53,289	462,633	409,344
501210-Planned Overtime Compensation	50,000	85,000	35,000
501510-Mandatory Medicare Cost	184,093	184,531	438
501540-Worker's Compensation	121,353	156,440	35,087
501585-Insurance Benefits	3,134,626	2,802,743	(331,883)
501765-Professional Develop/Fees	21,000	15,000	(6,000)
501835-Transportation and Travel Expenses	13,500	5,500	(8,000)
<b>Personal Services Total</b>	<b>15,894,179</b>	<b>16,013,302</b>	<b>119,123</b>
<b>Contractual Service</b>			
520029-Armored Car Service	90,000	90,000	0
520149-Communication Services	32,197	252,455	220,258
520259-Postage	35,000	35,000	0
520279-Shipping and Freight Services	0	2,000	2,000
520485-Graphics and Reproduction Services	18,000	18,000	0
520609-Advertising and Promotions	11,000	4,000	(7,000)
520649-Media Storage Services	10,000	-	(10,000)
520825-Professional Services	1,157,000	1,285,000	128,000
521005-Professional Legal Expenses	80,000	90,000	10,000
521530-Non-Capitalizable Project Service Costs	100,000	-	(100,000)
<b>Contractual Service Total</b>	<b>1,533,197</b>	<b>1,776,455</b>	<b>243,258</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,000	15,000	0
530600-Office Supplies	164,629	153,000	(11,629)
530635-Books, Periodicals and Publish	3,432	2,468	(964)
531645-Computer and Data Processing Supplies	503,000	135,000	(368,000)
<b>Supplies &amp; Materials Total</b>	<b>686,061</b>	<b>305,468</b>	<b>(380,593)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	322,120	1,189,802	867,682
540245-Automotive Operations and Maintenance	21,000	20,000	(1,000)
540345-Property Maintenance and Operations	310,920	320,249	9,329
<b>Operations &amp; Maintenance Total</b>	<b>654,040</b>	<b>1,530,051</b>	<b>876,011</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	94,908	100,282	5,374
550129-Facility and Office Space Rental	-	7,800	7,800
<b>Rental &amp; Leasing Total</b>	<b>94,908</b>	<b>108,082</b>	<b>13,174</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	150,000	-	(150,000)
<b>Capital Equipment and Improvements Total</b>	<b>150,000</b>	<b>-</b>	<b>(150,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(200,000)	(200,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>18,812,385</b>	<b>19,533,358</b>	<b>720,973</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
13945-Finance					
5654-Manager	12	-	-	1.0	85,284
8890-Accountant IV - County Clerk	18	2.0	150,000	-	-
8894-Deputy Clerk of Finance- County Clerk	24	1.0	132,131	1.0	132,131
8910-Sr. Accountant - County Clerk	20	1.0	76,804	2.0	153,356
9024-Accountant - County Clerk	17	-	-	1.0	71,631
		4.0	\$358,935	5.0	\$442,401
10035-Absentee Voting					
7854-Senior Purchasing Clerk	18	1.0	63,150	1.0	65,320
8911-Manager of Polling Places	21	-	-	1.0	69,164
		1.0	\$63,150	2.0	\$134,484
10155-Administration					
0005-County Clerk	S	0.5	52,500	0.5	52,500
0014-Recorder	S	1.0	105,000	-	-
0048-Administrative Assistant III	16	1.0	65,320	-	-
0062-Inspector General	24	0.5	60,000	-	-
0571-Chief Deputy Clerk	24	0.5	80,500	0.5	80,000
3145-Vital Records Clerk V	15	-	-	1.0	67,891
4771-Deputy Chief of Staff	24	1.0	79,930	-	-
4837-Admin Assistant II-County Clk	16	0.5	34,878	-	-
4842-Clerk V-County Clerk	13	-	-	1.0	55,428
4843-Clerk V-County Clerk/Sheriff	14	-	-	2.0	126,302
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	39,965	0.5	46,801
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	42,009	0.5	44,596
7762-Deputy Clerk of Policy	24	0.5	65,545	0.5	65,545
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	26,155	0.5	27,468
7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl	20	1.0	73,796	1.0	87,539
7804-Director of Communications - CC	18	1.0	95,655	-	-
8901-Deputy Chief of Staff/Labor Counsel - County Clerk	24	-	-	1.0	135,252
		9.0	\$821,254	9.0	\$789,322
10270-Administrative Support					
6661-Exec Asst to HR Director ROD	18	1.0	56,655	-	-
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	75,290	-	-
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	52,310	1.0	52,310
8901-Deputy Chief of Staff/Labor Counsel - County Clerk	24	1.0	135,252	-	-
8909-Legal Counsel for Recording Operations - County Clerk	24	1.0	122,767	-	-
		5.0	\$442,274	1.0	\$52,310
11715-Clerk of the Board					
0039-Deputy Clerk of Board	24	0.5	65,545	0.5	75,000
0048-Administrative Assistant III	16	0.5	36,277	0.5	36,277
0050-Administrative Assistant IV	18	0.5	40,941	0.5	40,566
1233-Storekeeper III	10	1.5	110,081	0.5	39,079
5654-Manager	12	-	-	1.0	95,000
5818-Executive Assistant I	20	1.0	71,978	-	-
7781-Clerk of the Board & Procurement Director	21	0.5	53,905	0.5	54,803
7854-Senior Purchasing Clerk	18	0.5	35,873	0.5	38,415
9023-Storekeeper - County Clerk	13	-	-	1.0	45,667
		5.0	\$414,601	5.0	\$424,809
11925-Communication and Community Affairs Administration					
2448-Community Outreach Coordinator - County Clerk	20	0.5	34,068	0.5	31,456
5803-Administrative Support VII	19	0.5	42,227	1.0	86,436



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7804-Director of Communications - CC	18	1.0	96,771	1.0	91,823
8830-Communications Specialist	22	1.5	106,300	1.5	77,394
8893-Special Asst to the Clerk, Comm Affairs - County Clerk	24	-	-	1.0	105,683
8896-Director of Veterans Affairs - County Clerk	20	-	-	1.0	101,550
9034-Deputy Clerk of Communications	24	-	-	1.0	120,000
		<b>3.5</b>	<b>\$279,367</b>	<b>7.0</b>	<b>\$614,342</b>
<b>12520-Customer Service</b>					
0048-Administrative Assistant III	16	1.0	72,555	1.0	54,207
4842-Clerk V-County Clerk	13	2.0	112,726	4.0	231,905
4843-Clerk V-County Clerk/Sheriff	14	6.0	377,191	6.0	360,813
4848-Stenographer V	15	1.0	67,891	1.0	67,891
5803-Administrative Support VII	19	1.0	90,665	1.0	68,347
		<b>11.0</b>	<b>\$721,028</b>	<b>13.0</b>	<b>\$783,163</b>
<b>12590-Data Management</b>					
8864-Election Data Manager	20	1.0	93,535	-	-
		<b>1.0</b>	<b>\$93,535</b>	<b>-</b>	<b>-</b>
<b>14915-Human Resources</b>					
0048-Administrative Assistant III	16	-	-	1.0	72,555
0716-Personnel Analyst IV	19	1.0	73,064	-	-
5136-Human Resources Generalist	20	1.0	78,545	1.0	74,987
7714-Deputy Clerk of Human Resources	24	0.5	65,000	0.5	60,000
7777-Director of Human Resources - County Clerk	21	1.0	97,099	1.0	98,469
8951-Human Resources Coordinator	19	-	-	1.0	57,223
		<b>3.5</b>	<b>\$313,708</b>	<b>4.5</b>	<b>\$363,233</b>
<b>15050-Information Technology</b>					
6675-Information Security Analyst	20	0.4	25,165	-	-
		<b>0.4</b>	<b>\$25,165</b>	<b>-</b>	<b>-</b>
<b>15530-Legal</b>					
8819-Legal Support Coordinator - Co Clerk	20	1.0	73,480	1.0	74,987
		<b>1.0</b>	<b>\$73,480</b>	<b>1.0</b>	<b>\$74,987</b>
<b>17080-Outreach</b>					
0048-Administrative Assistant III	16	0.5	29,550	0.5	27,103
5801-Administrative Support V	17	0.5	32,250	-	-
8830-Communications Specialist	22	0.5	28,754	0.5	23,089
		<b>1.5</b>	<b>\$90,554</b>	<b>1.0</b>	<b>\$50,192</b>
<b>18620-Real Estate Tax Analytical Section</b>					
0369-Tax Examiner IV	13	-	-	1.0	52,786
0370-Tax Examiner V	15	1.0	67,891	1.0	67,891
4842-Clerk V-County Clerk	13	1.0	56,532	1.0	56,532
4843-Clerk V-County Clerk/Sheriff	14	1.0	59,471	1.0	61,089
4850-Tax Examiner IV-County Clerk	15	1.0	67,891	1.0	67,891
5803-Administrative Support VII	19	1.0	91,291	1.0	91,291
		<b>5.0</b>	<b>\$343,077</b>	<b>6.0</b>	<b>\$397,481</b>
<b>18675-Recording Operations</b>					
4842-Clerk V-County Clerk	13	10.0	572,886	9.0	475,538
6661-Exec Asst to HR Director ROD	18	-	-	1.0	57,799
8891-Asst. Manager of Recording Operations - County Clerk	20	1.0	83,185	1.0	62,912
8895-Director of Recording Operations - County Clerk	24	1.0	130,962	-	-
9005-Recorder VI - County Clerk	18	-	-	1.0	83,641
		<b>12.0</b>	<b>\$787,034</b>	<b>12.0</b>	<b>\$679,890</b>
<b>19150-Security</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7754-Security Officer II	14	1.0	60,696	1.0	60,696
7764-Security Officer I	13	5.0	237,632	6.0	285,113
8905-Manager of Security	20	1.0	62,912	1.0	64,073
		<b>7.0</b>	<b>\$361,240</b>	<b>8.0</b>	<b>\$409,883</b>
<b>20645-Voter Registration</b>					
0050-Administrative Assistant IV	18	1.0	83,641	1.0	83,641
5194-Vital Records Supervisor I	18	-	-	1.0	83,641
5803-Administrative Support VII	19	1.0	91,045	-	-
5804-Administrative Support VIII	20	1.0	62,912	1.0	95,724
8864-Election Data Manager	20	-	-	1.0	95,427
		<b>3.0</b>	<b>\$237,597</b>	<b>4.0</b>	<b>\$358,433</b>
<b>35160-Election Day Services</b>					
4837-Admin Assistant II-County Clk	16	1.0	69,757	1.0	69,757
4843-Clerk V-County Clerk/Sheriff	14	1.0	59,471	-	-
6915-Judges Unit Manager	22	1.0	102,887	1.0	104,965
		<b>3.0</b>	<b>\$232,115</b>	<b>2.0</b>	<b>\$174,722</b>
<b>35165-Elections Administration</b>					
5654-Manager	12	-	-	1.0	75,000
		<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$75,000</b>
<b>35270-Genealogy &amp; Mail Tracking</b>					
0369-Tax Examiner IV	13	1.0	55,251	-	-
0659-Election Polling Place Coord	14	-	-	1.0	60,708
3145-Vital Records Clerk V	15	2.0	135,782	1.0	67,891
4837-Admin Assistant II-County Clk	16	1.0	69,610	1.0	69,757
4842-Clerk V-County Clerk	13	2.0	108,214	1.0	55,972
4843-Clerk V-County Clerk/Sheriff	14	4.0	245,226	5.0	308,377
5194-Vital Records Supervisor I	18	1.0	83,641	-	-
		<b>11.0</b>	<b>\$697,724</b>	<b>9.0</b>	<b>\$562,705</b>
<b>35465-Public Service/License &amp; Registration</b>					
0047-Admin Assistant II	14	1.0	59,471	1.0	46,908
0048-Administrative Assistant III	16	1.0	72,555	-	-
0659-Election Polling Place Coord	14	1.0	60,696	-	-
0936-Stenographer V	13	1.0	55,251	1.0	55,428
3145-Vital Records Clerk V	15	1.0	50,498	-	-
4838-Bookkeeper IV-County Clerk	15	1.0	50,498	-	-
4842-Clerk V-County Clerk	13	15.0	712,917	14.0	704,062
4843-Clerk V-County Clerk/Sheriff	14	16.0	976,949	13.0	809,904
4847-Stenographer V-County Clerk	14	1.0	56,774	-	-
5801-Administrative Support V	17	1.0	70,254	1.0	70,254
		<b>39.0</b>	<b>\$2,165,863</b>	<b>30.0</b>	<b>\$1,686,556</b>
<b>35490-Research &amp; Bill Writing</b>					
0369-Tax Examiner IV	13	1.0	52,650	-	-
4843-Clerk V-County Clerk/Sheriff	14	1.0	59,471	-	-
		<b>2.0</b>	<b>\$112,121</b>	<b>-</b>	<b>-</b>
<b>35595-Tax Extension &amp; GIS Maps</b>					
0047-Admin Assistant II	14	2.0	126,302	2.0	126,302
0050-Administrative Assistant IV	18	3.0	236,729	3.0	237,629
4843-Clerk V-County Clerk/Sheriff	14	1.0	62,553	1.0	63,151
4851-Tax Examiner V-County Clerk	16	1.0	72,555	1.0	72,555
7759-Supervisor & GIS Lead - MAP Department	20	1.0	93,804	1.0	95,971
		<b>8.0</b>	<b>\$591,943</b>	<b>8.0</b>	<b>\$595,607</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35600-Tax Sales & Posting					
0369-Tax Examiner IV	13	1.0	45,849	1.0	48,171
0370-Tax Examiner V	15	1.0	67,891	1.0	67,891
4842-Clerk V-County Clerk	13	2.0	104,427	2.0	107,752
4843-Clerk V-County Clerk/Sheriff	14	2.0	126,302	2.0	126,302
4849-Tax Examiner III-County Clerk	13	1.0	57,199	1.0	57,073
5803-Administrative Support VII	19	1.0	91,291	1.0	91,291
		8.0	\$492,960	8.0	\$498,480
35605-Tax Service Accounting					
0047-Admin Assistant II	14	1.0	63,151	1.0	63,151
4843-Clerk V-County Clerk/Sheriff	14	8.0	489,959	8.0	479,992
5654-Manager	12	-	-	1.0	75,000
5801-Administrative Support V	17	2.0	156,370	2.0	156,370
5803-Administrative Support VII	19	1.0	90,472	1.0	91,291
8821-Accounting Manager	22	1.0	106,560	1.0	108,708
		13.0	\$906,512	14.0	\$974,512
35610-Tax Services Administration					
0048-Administrative Assistant III	16	1.0	70,019	1.0	54,207
0371-Tax Redemption Supervisor	22	1.0	122,741	1.0	122,741
5562-Director of Real Estate and Tax Services	14	1.0	134,212	1.0	106,000
6229-GIS Manager	23	1.0	121,524	1.0	123,974
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	70,000	0.5	70,000
8816-Bus Analyt & Special Projects Liaison	19	1.0	88,601	1.0	90,389
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	70,000	1.0	71,386
		6.5	\$677,097	6.5	\$638,697
35655-Vital Records Administration					
4834-Admin Assistant I-County Clerk	15	1.0	61,094	1.0	61,094
4837-Admin Assistant II-County Clk	16	1.0	72,555	1.0	54,207
4843-Clerk V-County Clerk/Sheriff	14	2.0	124,932	1.0	63,151
5194-Vital Records Supervisor I	18	1.0	67,949	1.0	71,298
5654-Manager	12	1.0	95,655	1.0	95,000
5803-Administrative Support VII	19	-	-	1.0	91,291
7716-Deputy Clerk of Vital Records	24	1.0	122,742	1.0	130,962
7824-Director of Vital Records	24	1.0	101,548	1.0	101,549
8821-Accounting Manager	22	1.0	95,655	-	-
8818-Exec Asst to Dpty Clrk & Dir of Vital Records	18	-	-	1.0	73,096
8833-Vital Records Back End Manager	20	1.0	62,912	1.0	62,912
		10.0	\$805,040	10.0	\$804,560
35660-Vital Records Correspondence					
0048-Administrative Assistant III	16	-	-	2.0	140,180
0369-Tax Examiner IV	13	-	-	1.0	55,428
3145-Vital Records Clerk V	15	-	-	1.0	67,891
4842-Clerk V-County Clerk	13	-	-	1.0	49,034
4843-Clerk V-County Clerk/Sheriff	14	1.0	59,471	3.0	182,779
4847-Stenographer V-County Clerk	14	-	-	1.0	59,471
		1.0	\$59,471	9.0	\$554,784
18672-Recorders					
8907-Recorder - County Clerk	13	9.0	529,196	5.0	255,092
9001-Recorder II - County Clerk	14	-	-	3.0	184,544
9002-Recorder III - County Clerk	15	-	-	1.0	67,891
9004-Recorder V - County Clerk	17	-	-	1.0	78,185

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		9.0	\$529,196	10.0	\$585,712
<b>Total Salaries and Positions</b>		<b>183.4</b>	<b>\$12,696,042</b>	<b>186.0</b>	<b>\$12,726,266</b>
Turnover Adjustment		-	(379,725)	-	(424,810)
<b>Operating Fund Totals</b>		<b>183.4</b>	<b>\$12,316,318</b>	<b>186.0</b>	<b>\$12,301,456</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	110,081	0.5	39,079
12	1.0	95,655	5.0	425,284
13	51.0	2,700,730	50.0	2,590,981
14	51.0	3,202,300	53.0	3,289,640
15	9.0	569,437	9.0	604,223
16	9.5	665,630	10.0	650,805
17	3.5	258,875	5.0	376,440
18	15.5	1,159,470	14.5	1,078,034
19	8.5	733,946	8.0	667,560
20	11.9	893,096	12.5	1,000,893
21	1.5	151,004	2.5	222,436
22	7.0	644,871	6.0	528,293
23	1.0	121,524	1.0	123,974
24	10.0	1,231,922	8.5	1,076,122
S	1.5	157,500	0.5	52,500
<b>Total Salaries and Positions</b>	<b>183.4</b>	<b>\$12,696,042</b>	<b>186.0</b>	<b>\$12,726,266</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(379,725)</b>	<b>-</b>	<b>\$(424,810)</b>
<b>Operating Funds Total</b>	<b>183.4</b>	<b>\$12,316,318</b>	<b>186.0</b>	<b>\$12,301,456</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	10,296,940	12,788,403	2,491,462
501165-Planned Salary Adjustment	6,280	302,670	296,390
501210-Planned Overtime Compensation	505,000	616,000	111,000
501295-Salaries and Wages of Per Diem Employees	641,500	4,571,000	3,929,500
501510-Mandatory Medicare Cost	162,799	258,674	95,875
501540-Worker's Compensation	207,643	197,276	(10,367)
501585-Insurance Benefits	1,842,868	1,702,623	(140,245)
501765-Professional Develop/Fees	35,500	24,000	(11,500)
501835-Transportation and Travel Expenses	15,000	17,000	2,000
<b>Personal Services Total</b>	<b>13,713,530</b>	<b>20,477,645</b>	<b>6,764,115</b>
<b>Contractual Service</b>			
520149-Communication Services	618,354	553,501	(64,853)
520259-Postage	2,000,000	2,800,000	800,000
520485-Graphics and Reproduction Services	1,281,000	2,426,000	1,145,000
520609-Advertising and Promotions	203,000	206,000	3,000
520725-Loss and Valuation	3,000	3,300	300
520825-Professional Services	4,150,000	4,110,000	(40,000)
521005-Professional Legal Expenses	2,855,000	2,355,000	(500,000)
<b>Contractual Service Total</b>	<b>11,110,354</b>	<b>12,453,801</b>	<b>1,343,447</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	5,000	8,000	3,000
530170-Institutional Supplies	364,000	195,000	(169,000)
530600-Office Supplies	115,000	100,000	(15,000)
530635-Books, Periodicals and Publish	3,000	6,000	3,000
530700-Multimedia Supplies	7,000	7,000	0
531645-Computer and Data Processing Supplies	265,000	365,000	100,000
<b>Supplies &amp; Materials Total</b>	<b>759,000</b>	<b>681,000</b>	<b>(78,000)</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	1,000,000	1,600,000	600,000
540129-Maintenance and Subscription Services	1,830,000	1,876,000	46,000
540245-Automotive Operations and Maintenance	40,000	20,000	(20,000)
540345-Property Maintenance and Operations	322,865	332,551	9,686
<b>Operations &amp; Maintenance Total</b>	<b>3,192,865</b>	<b>3,828,551</b>	<b>635,686</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	18,215	18,215	0
550059-Automotive Equipment Rental	40,000	42,000	2,000
550129-Facility and Office Space Rental	90,000	97,880	7,880
<b>Rental &amp; Leasing Total</b>	<b>148,215</b>	<b>158,095</b>	<b>9,880</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	1,200,000	343,854	(856,146)
560240-Furniture Supplies	0	20,000	20,000
560260-Vehicle Equipment and Supplies	-	36,500	36,500
<b>Capital Equipment and Improvements Total</b>	<b>1,200,000</b>	<b>400,354</b>	<b>(799,646)</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	(343,854)	(343,854)
580419-Appropriation Transfer	(1,531,250)	(1,200,000)	331,250
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,531,250)</b>	<b>(1,543,854)</b>	<b>(12,604)</b>
<b>Operating Funds Total</b>	<b>28,592,714</b>	<b>36,455,592</b>	<b>7,862,878</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0005-County Clerk	S	0.5	52,500	0.5	52,500
0062-Inspector General	24	0.5	60,000	-	-
0571-Chief Deputy Clerk	24	0.5	80,500	0.5	80,000
4837-Admin Assistant II-County Clk	16	0.5	34,878	1.0	69,757
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	39,965	-	-
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	42,009	0.5	44,596
7762-Deputy Clerk of Policy	24	0.5	65,545	0.5	65,545
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	26,155	0.5	27,468
		4.0	\$401,552	3.5	\$339,866
11715-Clerk of the Board					
0039-Deputy Clerk of Board	24	0.5	65,545	0.5	75,000
0047-Admin Assistant II	14	1.0	60,696	1.0	60,814
0048-Administrative Assistant III	16	0.5	36,277	0.5	36,277
0050-Administrative Assistant IV	18	1.5	124,582	1.5	124,207
1233-Storekeeper III	10	0.5	37,527	0.5	39,079
4843-Clerk V-County Clerk/Sheriff	14	1.0	56,774	1.0	59,311
5801-Administrative Support V	17	1.0	78,185	1.0	78,185
6916-Admin Support I-County Clerk	15	1.0	65,260	1.0	65,390
7781-Clerk of the Board & Procurement Director	21	0.5	53,905	0.5	54,803
7854-Senior Purchasing Clerk	18	0.5	35,873	0.5	38,415
		8.0	\$614,625	8.0	\$631,483
11925-Communication and Community Affairs Administration					
2448-Community Outreach Coordinator - County Clerk	20	0.5	34,068	0.5	31,456
5803-Administrative Support VII	19	0.5	42,227	-	-
8830-Communications Specialist	22	0.5	41,800	0.5	28,611
8893-Special Asst to the Clerk, Comm Affairs - County Clerk	24	1.0	105,681	-	-
8896-Director of Veterans Affairs - County Clerk	20	1.0	101,549	-	-
		3.5	\$325,325	1.0	\$60,067
14915-Human Resources					
7714-Deputy Clerk of Human Resources	24	0.5	65,000	0.5	60,000
8920-Dir Train & Prof Development - County Clerk	23	-	-	1.0	97,585
		0.5	\$65,000	1.5	\$157,585
15050-Information Technology					
0050-Administrative Assistant IV	18	2.0	161,500	2.0	162,400
0076-Admin Asst to County Clerk II	22	1.0	100,874	1.0	104,279
0655-Election Division Supvr III	24	1.0	137,333	1.0	137,333
1108-Programmer IV	22	2.0	214,035	2.0	218,355
1113-Systems Analyst IV	21	1.0	93,132	1.0	95,013
6675-Information Security Analyst	20	0.6	37,747	1.0	91,909
6956-Dir of Software Engineering	24	1.0	135,252	1.0	135,252
7058-Electn Info Infstrure Sec Off	24	1.0	140,454	1.0	140,454
8817-Network & Infrastructure Administrator	22	1.0	106,560	1.0	108,708
		10.6	\$1,126,887	11.0	\$1,193,702
15530-Legal					
7712-Chief Legal Counsel	24	1.0	145,656	1.0	145,000
8866-Chief Ethics Officer - County Clerk	24	1.0	120,000	1.0	120,000
		2.0	\$265,656	2.0	\$265,000
17080-Outreach					
0048-Administrative Assistant III	16	0.5	29,550	0.5	27,103
5801-Administrative Support V	17	0.5	32,250	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8830-Communications Specialist	22	0.5	28,754	0.5	23,089
		<b>1.5</b>	<b>\$90,554</b>	<b>1.0</b>	<b>\$50,192</b>
<b>35160-Election Day Services</b>					
0047-Admin Assistant II	14	1.0	46,908	1.0	61,302
0048-Administrative Assistant III	16	1.0	72,555	1.0	72,555
0653-Election Division Supvr I	18	1.0	62,313	1.0	80,371
0659-Election Polling Place Coord	14	4.0	238,848	4.0	229,586
0936-Stenographer V	13	1.0	45,849	1.0	48,171
3144-Election Support Clerk V	15	1.0	65,260	1.0	65,260
4843-Clerk V-County Clerk/Sheriff	14	10.0	583,722	10.0	567,023
4846-Election Support Clerk V	16	1.0	72,555	-	-
4848-Stenographer V	15	1.0	65,926	1.0	65,926
5803-Administrative Support VII	19	2.0	179,093	2.0	180,062
6916-Admin Support I-County Clerk	15	-	-	1.0	42,424
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	1.0	99,902	-	-
9056-Field Coordinator	16	-	-	1.0	46,178
9057-Election Technology Engineering Manager	22	-	-	1.0	76,043
		<b>24.0</b>	<b>\$1,532,930</b>	<b>25.0</b>	<b>\$1,534,899</b>
<b>35165-Elections Administration</b>					
0043-Assistant to County Clerk	24	1.0	104,647	1.0	104,647
0067-Exec Asst to the Director	23	2.0	258,036	1.0	129,018
0654-Election Division Supvr II	24	1.0	100,916	1.0	100,916
5368-Legal Counsel	24	1.0	163,200	1.0	163,200
7707-Director of Elections	24	1.0	128,775	-	-
7710-Sp Asst to the Clerk for Government Affairs	22	-	-	0.5	46,801
7715-Deputy Clerk of Election	24	1.0	135,252	1.0	135,252
7789-Executive Asst to the Deputy Clerk of Elections	18	1.0	70,229	1.0	71,645
8888-Manager of Early Voting & Mail Voting - CCC	21	2.0	138,328	1.0	97,696
8911-Manager of Polling Places	21	1.0	69,164	-	-
9052-Assistant Deputy Clerk of Elections	24	-	-	1.0	110,000
		<b>11.0</b>	<b>\$1,168,547</b>	<b>8.5</b>	<b>\$959,175</b>
<b>35170-Elections Support Services</b>					
0075-Admin Asst to County Clerk I	21	1.0	111,644	1.0	111,644
0653-Election Division Supvr I	18	1.0	83,429	1.0	83,641
4842-Clerk V-County Clerk	13	4.0	214,808	4.0	189,906
4843-Clerk V-County Clerk/Sheriff	14	3.0	187,604	3.0	187,604
4846-Election Support Clerk V	16	1.0	72,555	1.0	72,555
7757-Customer Srvs Ethics Filing & Office Mgr	21	1.0	93,064	1.0	94,943
		<b>11.0</b>	<b>\$763,103</b>	<b>11.0</b>	<b>\$740,292</b>
<b>35465-Public Service/License &amp; Registration</b>					
4842-Clerk V-County Clerk	13	3.0	124,506	3.0	126,832
		<b>3.0</b>	<b>\$124,506</b>	<b>3.0</b>	<b>\$126,832</b>
<b>35610-Tax Services Administration</b>					
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	70,000	0.5	70,000
		<b>0.5</b>	<b>\$70,000</b>	<b>0.5</b>	<b>\$70,000</b>
<b>35660-Vital Records Correspondence</b>					
3145-Vital Records Clerk V	15	1.0	67,891	1.0	67,891
4843-Clerk V-County Clerk/Sheriff	14	5.0	296,800	3.0	189,453
		<b>6.0</b>	<b>\$364,691</b>	<b>4.0</b>	<b>\$257,344</b>
<b>35665-Voter Services Program &amp; Post Election Services</b>					
0048-Administrative Assistant III	16	1.0	65,320	1.0	67,748



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0653-Election Division Supvr I	18	1.0	78,759	2.0	138,503
3144-Election Support Clerk V	15	3.0	186,048	3.0	181,076
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	50,498	1.0	65,256
4843-Clerk V-County Clerk/Sheriff	14	11.0	660,915	11.0	632,792
4846-Election Support Clerk V	16	2.0	124,640	2.0	141,030
5801-Administrative Support V	17	5.0	346,938	4.0	275,400
5803-Administrative Support VII	19	1.0	91,291	-	-
7756-Field Unit Lead Worker - Election Division	16	1.0	59,291	1.0	62,122
9058-GIS Chief Analyst/Machine Learning	20	-	-	1.0	62,912
		<b>26.0</b>	<b>\$1,663,700</b>	<b>26.0</b>	<b>\$1,626,839</b>
<b>35750-Early Voting</b>					
0048-Administrative Assistant III	16	1.0	69,757	1.0	54,207
3144-Election Support Clerk V	15	2.0	130,269	2.0	133,151
8888-Manager of Early Voting & Mail Voting - CCC	21	-	-	1.0	69,164
		<b>3.0</b>	<b>\$200,026</b>	<b>4.0</b>	<b>\$256,522</b>
<b>18671-EOC Operations</b>					
0067-Exec Asst to the Director	23	1.0	129,018	1.0	79,932
0653-Election Division Supvr I	18	1.0	76,392	1.0	76,392
4834-Admin Assistant I-County Clerk	15	1.0	63,970	1.0	63,970
4843-Clerk V-County Clerk/Sheriff	14	2.0	120,291	2.0	106,380
5818-Executive Assistant I	20	1.0	55,534	-	-
7855-Technology Mgr Election Equipment	20	1.0	97,583	1.0	101,550
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	-	-	1.0	101,550
		<b>7.0</b>	<b>\$542,789</b>	<b>7.0</b>	<b>\$529,774</b>
<b>Total Salaries and Positions</b>		<b>121.6</b>	<b>\$9,319,894</b>	<b>117.0</b>	<b>\$8,799,573</b>
Turnover Adjustment		-	(289,067)	-	(480,170)
<b>Operating Fund Totals</b>		<b>121.6</b>	<b>\$9,030,826</b>	<b>117.0</b>	<b>\$8,319,403</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	37,527	0.5	39,079
13	8.0	385,163	8.0	364,909
14	38.0	2,252,558	36.0	2,094,264
15	11.0	695,123	12.0	750,344
16	9.5	637,377	10.0	649,532
17	6.5	457,373	5.0	353,585
18	9.5	719,232	10.5	803,043
19	3.5	312,611	2.0	180,062
20	5.1	426,383	4.5	389,376
21	6.5	559,238	5.5	523,264
22	6.0	573,997	7.0	650,481
23	3.0	387,054	3.0	306,536
24	14.0	1,823,755	12.5	1,642,598
S	0.5	52,500	0.5	52,500
<b>Total Salaries and Positions</b>	<b>121.6</b>	<b>\$9,319,894</b>	<b>117.0</b>	<b>\$8,799,573</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(289,067)</b>	<b>-</b>	<b>\$(480,170)</b>
<b>Operating Funds Total</b>	<b>121.6</b>	<b>\$9,030,826</b>	<b>117.0</b>	<b>\$8,319,403</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	513,470	485,359	(28,110)
501165-Planned Salary Adjustment	-	13,877	13,877
501210-Planned Overtime Compensation	10,000	25,000	15,000
501225-Planned Benefit Adjustment	101,395	56,194	(45,201)
501510-Mandatory Medicare Cost	7,676	7,255	(420)
501585-Insurance Benefits	191,331	92,601	(98,730)
501765-Professional Develop/Fees	9,000	7,400	(1,600)
501835-Transportation and Travel Expenses	1,000	1,000	0
<b>Personal Services Total</b>	<b>833,871</b>	<b>688,687</b>	<b>(145,185)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	32,000	30,000	(2,000)
520825-Professional Services	300,000	300,000	0
<b>Contractual Service Total</b>	<b>332,000</b>	<b>330,000</b>	<b>(2,000)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	65,000	55,000	(10,000)
531645-Computer and Data Processing Supplies	40,000	60,000	20,000
<b>Supplies &amp; Materials Total</b>	<b>105,000</b>	<b>115,000</b>	<b>10,000</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	0	98,000	98,000
<b>Operations &amp; Maintenance Total</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	30,037	13,659	(16,378)
<b>Contingencies &amp; Special Purpose Total</b>	<b>30,037</b>	<b>13,659</b>	<b>(16,378)</b>
<b>Operating Funds Total</b>	<b>1,300,908</b>	<b>1,245,346</b>	<b>(55,562)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35655-Vital Records Administration					
5194-Vital Records Supervisor I	18	3.0	242,148	3.0	242,337
5803-Administrative Support VII	19	2.0	182,582	2.0	159,638
8818-Exec Asst to Dpty Clrk & Dir of Vital Records	18	1.0	52,310	-	-
8833-Vital Records Back End Manager	20	1.0	52,310	1.0	98,396
		7.0	\$529,350	6.0	\$500,370
Total Salaries and Positions		7.0	\$529,350	6.0	\$500,370
Turnover Adjustment		-	(15,881)	-	(15,011)
Operating Fund Totals		7.0	\$513,470	6.0	\$485,359

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	4.0	294,458	3.0	242,337
19	2.0	182,582	2.0	159,638
20	1.0	52,310	1.0	98,396
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$529,350</b>	<b>6.0</b>	<b>\$500,370</b>
<b>Turnover Adjustment</b>	-	<b>\$(15,881)</b>	-	<b>\$(15,011)</b>
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$513,470</b>	<b>6.0</b>	<b>\$485,359</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,247,450	2,413,234	165,784
501165-Planned Salary Adjustment	2,200	77,669	75,469
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	221,867	214,416	(7,451)
501510-Mandatory Medicare Cost	32,588	35,369	2,781
501585-Insurance Benefits	380,499	439,920	59,421
501765-Professional Develop/Fees	-	6,000	6,000
<b>Personal Services Total</b>	<b>2,894,604</b>	<b>3,196,607</b>	<b>302,003</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	10,000	10,000	0
520649-Media Storage Services	815,000	815,000	0
520825-Professional Services	700,000	700,000	0
<b>Contractual Service Total</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>0</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	28,000	28,000	0
531645-Computer and Data Processing Supplies	6,000	7,500	1,500
<b>Supplies &amp; Materials Total</b>	<b>34,000</b>	<b>35,500</b>	<b>1,500</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	488,750	488,750
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>488,750</b>	<b>488,750</b>
<b>Capital Equipment and Improvements</b>			
560240-Furniture Supplies	-	27,807	27,807
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>27,807</b>	<b>27,807</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	65,443	444,191	378,748
<b>Contingencies &amp; Special Purpose Total</b>	<b>65,443</b>	<b>444,191</b>	<b>378,748</b>
<b>Operating Funds Total</b>	<b>4,519,047</b>	<b>5,717,855</b>	<b>1,198,808</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10270-Administrative Support</b>					
6664-Exec Asst to Dep Rec Ops ROD	19	-	-	1.0	75,660
8909-Legal Counsel for Recording Operations - County Clerk	24	-	-	1.0	122,767
		-	-	2.0	\$198,427
<b>12520-Customer Service</b>					
4842-Clerk V-County Clerk	13	4.0	235,198	4.0	181,239
		4.0	\$235,198	4.0	\$181,239
<b>15050-Information Technology</b>					
0050-Administrative Assistant IV	18	1.0	62,313	-	-
1108-Programmer IV	22	4.0	433,449	4.0	392,448
		5.0	\$495,761	4.0	\$392,448
<b>15530-Legal</b>					
8899-Investigator II - County Clerk	16	2.0	125,823	2.0	127,971
		2.0	\$125,823	2.0	\$127,971
<b>18675-Recording Operations</b>					
8867-Data Scientist - County Clerk	17	1.0	48,780	1.0	48,782
8891-Asst. Manager of Recording Operations - County Clerk	20	2.0	166,371	2.0	169,724
8902-Manager of Archives - County Clerk	20	1.0	93,760	1.0	95,177
8904-Manager of Recording Operations - County Clerk	20	1.0	93,760	1.0	99,547
8906-Plat & Declaration Reviewer - County Clerk	13	1.0	43,690	1.0	45,849
8907-Recorder - County Clerk	13	6.0	352,797	4.0	220,904
8908-Recording Supervisor - County Clerk	18	1.0	62,313	1.0	83,641
9001-Recorder II - County Clerk	14	-	-	1.0	63,151
9002-Recorder III - County Clerk	15	-	-	1.0	67,891
9051-Deputy Clerk of Recording Operations	24	-	-	1.0	130,962
		13.0	\$861,472	14.0	\$1,025,629
<b>18672-Recorders</b>					
8907-Recorder - County Clerk	13	9.0	529,196	2.0	102,200
9001-Recorder II - County Clerk	14	-	-	3.0	189,453
9004-Recorder V - County Clerk	17	-	-	1.0	75,891
9005-Recorder VI - County Clerk	18	-	-	2.0	145,954
		9.0	\$529,196	8.0	\$513,497
<b>Total Salaries and Positions</b>		33.0	\$2,247,450	34.0	\$2,439,210
Turnover Adjustment		-	0	-	(25,976)
<b>Operating Fund Totals</b>		33.0	\$2,247,450	34.0	\$2,413,234

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	20.0	1,160,881	11.0	550,192
14	-	-	4.0	252,604
15	-	-	1.0	67,891
16	2.0	125,823	2.0	127,971
17	1.0	48,780	2.0	124,673
18	2.0	124,625	3.0	229,595
19	-	-	1.0	75,660
20	4.0	353,891	4.0	364,447
22	4.0	433,449	4.0	392,448
24	-	-	2.0	253,730
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$2,247,450</b>	<b>34.0</b>	<b>\$2,439,210</b>
<b>Turnover Adjustment</b>	-	-	-	<b>\$(25,976)</b>
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$2,247,450</b>	<b>34.0</b>	<b>\$2,413,234</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	306,363	226,265	(80,099)
501165-Planned Salary Adjustment	-	7,115	7,115
501210-Planned Overtime Compensation	5,000	5,000	0
501225-Planned Benefit Adjustment	110,389	-	(110,389)
501510-Mandatory Medicare Cost	4,442	3,992	(450)
501585-Insurance Benefits	194,850	23,385	(171,465)
501765-Professional Develop/Fees	0	9,500	9,500
<b>Personal Services Total</b>	<b>621,044</b>	<b>275,256</b>	<b>(345,788)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	3,000	3,000	0
520609-Advertising and Promotions	4,000	-	(4,000)
520825-Professional Services	250,000	250,000	0
<b>Contractual Service Total</b>	<b>257,000</b>	<b>253,000</b>	<b>(4,000)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	7,000	5,000	(2,000)
531645-Computer and Data Processing Supplies	2,000	50,000	48,000
<b>Supplies &amp; Materials Total</b>	<b>9,000</b>	<b>55,000</b>	<b>46,000</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	798,000	798,000
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>798,000</b>	<b>798,000</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	210,000	210,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>210,000</b>	<b>210,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	83,972	422,273	338,301
<b>Contingencies &amp; Special Purpose Total</b>	<b>83,972</b>	<b>422,273</b>	<b>338,301</b>
<b>Operating Funds Total</b>	<b>971,016</b>	<b>2,013,529</b>	<b>1,042,513</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
18675-Recording Operations					
8897-Indexing Quality Assurance Specialist - County Clerk	13	2.0	117,599	3.0	148,231
8898-Indexing Quality Assurance Supervisor - County Clerk	18	1.0	62,313	-	-
		3.0	\$179,912	3.0	\$148,231
35595-Tax Extension & GIS Maps					
8900-Jr. GIS Analyst	14	2.0	126,452	2.0	127,084
		2.0	\$126,452	2.0	\$127,084
Total Salaries and Positions		5.0	\$306,363	5.0	\$275,315
Turnover Adjustment		-	0	-	(49,051)
Operating Fund Totals		5.0	\$306,363	5.0	\$226,265

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	2.0	117,599	3.0	148,231
14	2.0	126,452	2.0	127,084
18	1.0	62,313	-	-
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$306,363</b>	<b>5.0</b>	<b>\$275,315</b>
<b>Turnover Adjustment</b>	-	-	-	<b>\$(49,051)</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$306,363</b>	<b>5.0</b>	<b>\$226,265</b>

# 1110 COUNTY CLERK RENTAL HOUSING SUPPORT FEE FUND

## ANNUAL APPROPRIATION BILL VOLUME 2

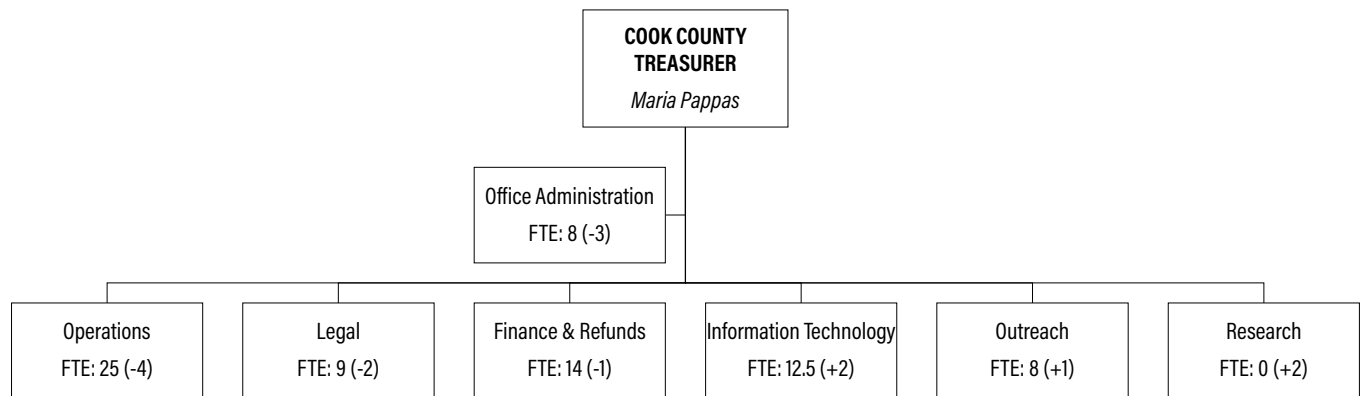
### DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	0	10,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	0	11,467	11,467
<b>Contingencies &amp; Special Purpose Total</b>	<b>0</b>	<b>11,467</b>	<b>11,467</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>21,467</b>	<b>21,467</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	8,480,000	8,480,000
<b>Capital Equipment and Improvements Total</b>	-	<b>8,480,000</b>	<b>8,480,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	343,854	343,854
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>343,854</b>	<b>343,854</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>8,823,854</b>	<b>8,823,854</b>





## 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

## COUNTY TREASURER

1060 COUNTY TREASURER	J-2
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND	J-7



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1060-County Treasurer	769,732	708,963	(60,769)
<b>Corporate Fund Total</b>	<b>\$769,732</b>	<b>\$708,963</b>	<b>\$(60,769)</b>
<b>General Funds Total</b>	<b>\$769,732</b>	<b>\$708,963</b>	<b>\$(60,769)</b>
<b>Special Purpose Funds</b>			
11854-County Treasurer Tax Sales Automation	11,987,500	12,126,966	139,466
<b>Special Purpose Funds Total</b>	<b>\$11,987,500</b>	<b>\$12,126,966</b>	<b>\$139,466</b>
<b>Total Appropriations</b>	<b>\$12,757,232</b>	<b>\$12,835,929</b>	<b>\$78,697</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1060-County Treasurer	7.0	7.0	-
<b>Corporate Fund Total</b>	<b>7.0</b>	<b>7.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>7.0</b>	<b>7.0</b>	<b>-</b>
<b>Special Purpose Funds</b>			
11854-County Treasurer Tax Sales Automation	70.5	65.5	(5.0)
<b>Special Purpose Funds Total</b>	<b>70.5</b>	<b>65.5</b>	<b>(5.0)</b>
<b>Special Revenue Fund Total</b>	<b>70.5</b>	<b>65.5</b>	<b>(5.0)</b>
<b>Total Positions</b>	<b>77.5</b>	<b>72.5</b>	<b>(5.0)</b>

## 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 those tax funds to approximately 2,200 local government agencies.

### OPERATIONAL HIGHLIGHTS: 2021 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 make it easier for taxpayers to pay tax bills. This has resulted in increased usage of online payments, branch payments, and Community Bank Payments.

We have worked with other County Agencies to create a web portal (<http://www.cookcountypropertyinfo.com/>) 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 and the Clerk.

### OPERATIONAL OPPORTUNITIES: 2022 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 obligation, we have a goal of completing the printing, folding and inserting of property tax bills in envelopes all within 10 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 \$15 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.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of online payments	822,752	823,416	750,000	750,000	750,000
Average time to resolve a general Help Desk request (min)	5	13	15	13	15
Percentage of IT Projects completed within estimated deadline	99%	100%	100%	100%	100%
Number of days for printing, folding, & inserting Property Tax bills	8	9	14	9	10
Tax Payer Satisfaction - Excellent Service rating percentage	96%	98%	96%	96%	96%

## BUDGET HIGHLIGHTS

- FY2022 will be the 21st consecutive year that the CCTO has reduced its operating budget
- 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
- The CCTO collects \$15 billion each year in taxes from owners of more than 1.8 million parcels of property

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Corporate Fund	867	845	770	709
Special Purpose Funds	11,846	12,441	11,988	12,127
<b>Total Funds</b>	<b>12,713</b>	<b>13,286</b>	<b>12,757</b>	<b>12,836</b>
<b>Expenditures by Type</b>				
Personnel	9,580	9,709	9,076	9,164
Non Personnel	3,133	3,577	3,682	3,672
<b>Total Funds</b>	<b>12,713</b>	<b>13,286</b>	<b>12,757</b>	<b>12,836</b>
FTE Positions	86.5	86.5	77.5	72.5

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	Manages departmental financial operations and activities.	17.0	1,869,996	13.0	1,343,563
10155-Administration	Supervises departmental operations and manages administrative functions.	5.5	4,219,962	8.5	4,890,557
15050-Information Technology	Provides information technology services to assist and support departmental operations.	11.0	1,534,326	11.0	1,672,218
15530-Legal	Manages legal tasks and responsibilities.	11.0	1,118,607	9.0	922,909
16995-Operations	Oversees operations such as the call center, customer service, tax bill collections, lockbox, mailroom, vault, tax bill printing and mailing, and delinquent bill notice printing and mailing.	23.0	2,399,898	18.0	1,931,000
17080-Outreach	Conducts outreach events to provide department services to the public.	10.0	1,209,513	11.0	1,355,712
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	0.0	0	2.0	315,040
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	404,930	0.0	404,930
<b>Total</b>		<b>77.5</b>	<b>12,757,232</b>	<b>72.5</b>	<b>12,835,929</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	545,674	520,257	(25,417)
501165-Planned Salary Adjustment	-	16,439	16,439
501510-Mandatory Medicare Cost	8,164	7,777	(387)
501585-Insurance Benefits	141,054	86,642	(54,412)
501765-Professional Develop/Fees	3,669	3,772	103
<b>Personal Services Total</b>	<b>698,561</b>	<b>634,888</b>	<b>(63,673)</b>
<b>Contractual Service</b>			
520029-Armored Car Service	36,284	37,397	1,113
520485-Graphics and Reproduction Services	10,081	10,283	202
520725-Loss and Valuation	11,335	11,442	107
<b>Contractual Service Total</b>	<b>57,700</b>	<b>59,122</b>	<b>1,422</b>
<b>Supplies &amp; Materials</b>			
530635-Books, Periodicals and Publish	3,375	3,444	69
530700-Multimedia Supplies	212	216	4
<b>Supplies &amp; Materials Total</b>	<b>3,587</b>	<b>3,660</b>	<b>73</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,884	2,653	(7,231)
<b>Operations &amp; Maintenance Total</b>	<b>9,884</b>	<b>2,653</b>	<b>(7,231)</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	-	8,640	8,640
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>8,640</b>	<b>8,640</b>
<b>Operating Funds Total</b>	<b>769,732</b>	<b>708,963</b>	<b>(60,769)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
0145-Accountant V	19	1.0	78,219	1.0	79,797
4892-Taxpayer Advocate Analyst II	16	1.0	72,555	1.0	72,555
6004-Accounting Analyst	20	1.0	79,399	1.0	76,806
		<b>3.0</b>	<b>\$230,173</b>	<b>3.0</b>	<b>\$229,157</b>
<b>10155-Administration</b>					
0008-County Treasurer	S	1.0	105,000	1.0	105,000
		<b>1.0</b>	<b>\$105,000</b>	<b>1.0</b>	<b>\$105,000</b>
<b>15530-Legal</b>					
7845-Executive Assistant - Treasurer	21	1.0	103,133	1.0	102,910
		<b>1.0</b>	<b>\$103,133</b>	<b>1.0</b>	<b>\$102,910</b>
<b>16995-Operations</b>					
0153-Property Tax Accountant III	17	1.0	48,780	1.0	48,782
4803-File Manager II	15	1.0	75,926	1.0	50,498
		<b>2.0</b>	<b>\$124,706</b>	<b>2.0</b>	<b>\$99,280</b>
<b>Total Salaries and Positions</b>		<b>7.0</b>	<b>\$563,012</b>	<b>7.0</b>	<b>\$536,348</b>
Turnover Adjustment		-	(17,338)	-	(16,090)
<b>Operating Fund Totals</b>		<b>7.0</b>	<b>\$545,674</b>	<b>7.0</b>	<b>\$520,257</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	1.0	75,926	1.0	50,498
16	1.0	72,555	1.0	72,555
17	1.0	48,780	1.0	48,782
19	1.0	78,219	1.0	79,797
20	1.0	79,399	1.0	76,806
21	1.0	103,133	1.0	102,910
S	1.0	105,000	1.0	105,000
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$563,012</b>	<b>7.0</b>	<b>\$536,348</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(17,338)</b>	<b>-</b>	<b>\$(16,090)</b>
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$545,674</b>	<b>7.0</b>	<b>\$520,257</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,661,952	6,623,172	(38,780)
501165-Planned Salary Adjustment	17,400	185,010	167,610
501210-Planned Overtime Compensation	10,000	10,000	0
501225-Planned Benefit Adjustment	608,546	655,776	47,230
501510-Mandatory Medicare Cost	99,545	97,189	(2,356)
501585-Insurance Benefits	949,407	927,390	(22,017)
501765-Professional Develop/Fees	30,186	30,186	0
<b>Personal Services Total</b>	<b>8,377,036</b>	<b>8,528,723</b>	<b>151,687</b>
<b>Contractual Service</b>			
520149-Communication Services	18,093	16,770	(1,323)
520485-Graphics and Reproduction Services	836,867	836,867	0
520609-Advertising and Promotions	104,330	104,330	0
520825-Professional Services	738,600	738,600	0
521005-Professional Legal Expenses	15,000	15,000	0
<b>Contractual Service Total</b>	<b>1,712,890</b>	<b>1,711,567</b>	<b>(1,323)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	6,000	6,000	0
530170-Institutional Supplies	5,200	5,200	0
530600-Office Supplies	96,145	96,145	0
530635-Books, Periodicals and Publish	9,252	8,689	(563)
531645-Computer and Data Processing Supplies	188,252	188,252	0
<b>Supplies &amp; Materials Total</b>	<b>304,849</b>	<b>304,286</b>	<b>(563)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	787,071	776,735	(10,336)
540345-Property Maintenance and Operations	40,000	40,000	0
<b>Operations &amp; Maintenance Total</b>	<b>827,071</b>	<b>816,735</b>	<b>(10,336)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	61,326	61,326	0
550029-Countywide Office and Data Processing Equip Rental	28,723	28,723	0
<b>Rental &amp; Leasing Total</b>	<b>90,049</b>	<b>90,049</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	404,930	404,930	0
<b>Capital Equipment and Improvements Total</b>	<b>404,930</b>	<b>404,930</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	260,676	260,676	0
580235-Public Programs and Events	10,000	10,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>270,676</b>	<b>270,676</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>11,987,500</b>	<b>12,126,966</b>	<b>139,466</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0019-Deputy Chief Financial Officer	24	1.0	139,077	-	-
0048-Administrative Assistant III	16	1.0	46,178	1.0	46,178
0113-Dir of Financial Control IV	24	1.0	101,052	1.0	101,052
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	165,000	1.0	165,000
0143-Accountant III	15	1.0	50,498	1.0	75,055
0145-Accountant V	19	3.0	257,012	3.0	260,336
0153-Property Tax Accountant III	17	1.0	48,780	-	-
0251-Business Manager I	18	1.0	91,625	1.0	57,223
0370-Tax Examiner V	15	1.0	56,826	1.0	57,972
0716-Personnel Analyst IV	19	1.0	81,105	-	-
6331-Technology Information Officer	24	1.0	151,956	-	-
7674-Manager of Vault Operations	21	1.0	83,400	1.0	82,638
		14.0	\$1,272,510	10.0	\$845,453
10155-Administration					
0108-Deputy County Treasurer	24	1.0	188,313	1.0	188,312
0295-Administrative Analyst V	23	-	-	1.0	119,122
0745-Chief General Counsel	24	1.0	170,129	1.0	150,000
1043-Director of Human Resources	24	1.0	126,250	-	-
1114-Systems Analyst V	23	0.5	39,965	0.5	39,966
5210-Special Assistant	24	-	-	1.0	155,000
5580-Exec Asst to Director	21	-	-	1.0	98,890
6085-Data Integration Analyst	24	-	-	1.0	140,001
8809-Deputy Chief of Staff	24	1.0	162,557	1.0	162,557
		4.5	\$687,214	7.5	\$1,053,848
15050-Information Technology					
1107-Programmer III	20	1.0	99,503	1.0	62,912
1108-Programmer IV	22	-	1	-	-
1113-Systems Analyst IV	21	1.0	105,980	1.0	108,117
1114-Systems Analyst V	23	1.0	112,130	1.0	114,392
1133-Chief Information Officer	24	1.0	170,112	1.0	165,000
1134-Mgr Comp Soft Prg	24	1.0	128,975	1.0	128,974
5150-Sr Network Administrator III	21	-	-	1.0	91,304
5344-Project Manager V	23	1.0	129,018	1.0	129,018
5370-Network Information Officer	24	1.0	125,856	-	-
6056-SQL DBA Database Administ	23	-	1	1.0	119,122
6085-Data Integration Analyst	24	2.0	270,105	2.0	270,105
6089-Jr Sys Network Administrator	18	1.0	91,052	-	-
7388-Sr IT Systems Net Engineer	23	1.0	116,064	1.0	118,404
		11.0	\$1,348,797	11.0	\$1,307,346
15530-Legal					
0143-Accountant III	15	1.0	55,087	1.0	57,817
0145-Accountant V	19	1.0	81,912	1.0	83,565
0153-Property Tax Accountant III	17	1.0	48,780	1.0	48,782
0292-Administrative Analyst II	19	1.0	75,733	1.0	75,538
0370-Tax Examiner V	15	1.0	54,692	1.0	64,259
0558-Law Clerk III Attorney	18	2.0	149,639	1.0	79,404
7615-Legal Counsel/FOIA Officer - Treasurer	19	1.0	82,329	1.0	88,108
7614-Assistant General Counsel - Treasurer	23	1.0	139,019	-	-
7616-Property Tax Sale Supervisor	22	1.0	103,480	1.0	105,570
		10.0	\$790,670	8.0	\$603,043

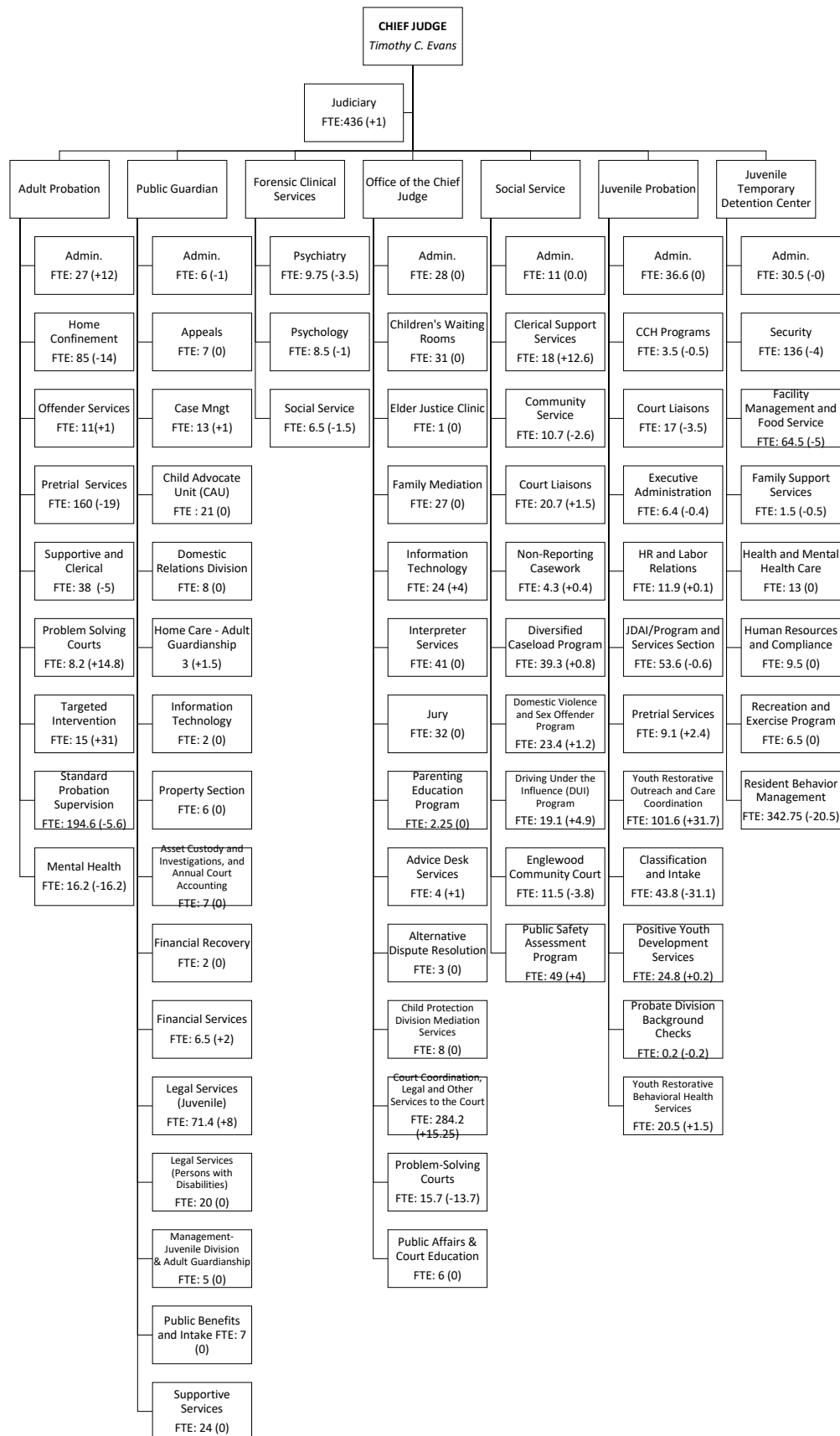


## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16995-Operations					
0048-Administrative Assistant III	16	4.0	247,466	1.0	46,178
0108-Deputy County Treasurer	24	-	-	1.0	159,635
0110-Dir of Financial Control I	20	1.0	83,100	1.0	84,775
0143-Accountant III	15	2.0	115,758	-	-
0153-Property Tax Accountant III	17	1.0	67,786	1.0	69,156
0251-Business Manager I	18	1.0	94,440	-	-
0291-Administrative Analyst I	17	1.0	77,109	1.0	88,423
0293-Administrative Analyst III	21	1.0	105,094	1.0	90,544
0648-Director of Operations	24	1.0	159,637	-	-
2412-Janitor II	X09	1.0	37,199	1.0	37,943
5482-Operational Supervisor	20	-	-	2.0	187,262
5560-Customer Service Representative	16	1.0	54,207	-	-
5803-Administrative Support VII	19	-	-	1.0	82,482
6488-Call Center Operations Analyst	18	2.0	168,879	2.0	165,578
6980-Customer Service Manager II	20	1.0	62,912	-	-
7094-Junior Data Analyst	18	1.0	63,117	1.0	81,139
7101-Procurement Liaison	19	1.0	97,369	-	-
7746-Deputy Director of Operations	23	1.0	79,930	-	-
7846-Office Services Manager - Treasurer	19	1.0	91,114	1.0	57,223
9085-Driver III - Treasurer	16	-	-	1.0	71,148
9099-Director of Customer Service	21	-	-	1.0	104,318
		21.0	\$1,605,118	16.0	\$1,325,805
17080-Outreach					
0057-Director of Communications	24	-	-	1.0	160,000
2167-Community Relations Director II	22	1.0	91,497	1.0	120,318
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	152,939	1.0	152,939
5574-Project Manager	22	1.0	119,945	1.0	122,361
6048-Community Outreach Rep I	18	4.0	249,783	2.0	127,146
6461-Community Outreach Worker	18	1.0	82,836	2.0	136,750
7681-Dir of Outreach & Media Relations	22	1.0	108,850	1.0	120,318
7867-Community Outreach Liaison- Treasurer	17	-	2	-	-
8810-Dir Community Affairs - Treasurer	24	1.0	155,000	-	-
9045-Director of Web & Digital Content	24	-	-	1.0	160,000
9110-Multimedia Specialist	17	-	-	1.0	66,502
		10.0	\$960,850	11.0	\$1,166,333
35485-Research					
5965-Dir of Research Affairs	24	-	-	1.0	160,000
9130-Deputy Director of Research Affairs	24	-	-	1.0	160,000
		-	-	2.0	\$320,000
Total Salaries and Positions		70.5	\$6,665,161	65.5	\$6,621,827
Turnover Adjustment		-	(203,208)	-	(198,655)
Operating Fund Totals		70.5	\$6,461,952	65.5	\$6,423,172

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
15	6.0	332,862	4.0	255,103
16	6.0	347,851	3.0	163,504
17	4.0	242,457	4.0	272,863
18	13.0	991,372	9.0	647,240
19	9.0	766,574	8.0	647,252
20	3.0	245,514	4.0	334,949
21	3.0	294,475	6.0	575,810
22	4.0	423,772	4.0	468,566
23	5.5	616,127	5.5	640,023
24	16.0	2,366,959	17.0	2,578,574
X09	1.0	37,199	1.0	37,943
<b>Total Salaries and Positions</b>	<b>70.5</b>	<b>\$6,665,161</b>	<b>65.5</b>	<b>\$6,621,827</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(203,208)</b>	<b>-</b>	<b>\$(198,655)</b>
<b>Operating Funds Total</b>	<b>70.5</b>	<b>\$6,461,952</b>	<b>65.5</b>	<b>\$6,423,172</b>



**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

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**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1280-Adult Probation Dept.	52,604,180	54,157,566	1,553,386
1300-Judiciary	16,063,460	16,740,148	676,688
1305-Public Guardian	22,040,586	24,552,014	2,511,427
1310-Office of the Chief Judge	46,415,200	52,061,173	5,645,973
1312-Forensic Clinical Services	2,722,599	3,033,408	310,809
1313-Social Service	15,295,447	17,389,942	2,094,495
1326-Juvenile Probation	40,016,497	43,938,451	3,921,954
1440-Juvenile Temporary Detention Center	65,370,177	67,372,155	2,001,978
<b>Public Safety Fund Total</b>	<b>\$260,528,147</b>	<b>\$279,244,857</b>	<b>\$18,716,710</b>
<b>General Funds Total</b>	<b>\$260,528,147</b>	<b>\$279,244,857</b>	<b>\$18,716,710</b>
<b>Special Purpose Funds</b>			
11285-Mortgage Foreclosure Mediation Program	-	826,450	826,450
11322-Circuit Court Illinois Dispute Resolution	176,480	160,154	(16,326)
11326-Adult Probation Service Fee	1,603,113	3,161,160	1,558,047
11328-Social Services Probation Court Fee	2,572,297	1,175,351	(1,396,946)
11286-American Rescue Plan Act (ARPA) Fund	-	1,954,847	1,954,847
<b>Special Purpose Funds Total</b>	<b>\$4,351,890</b>	<b>\$7,277,962</b>	<b>\$2,926,072</b>
<b>Restricted</b>			
G53576-Grant 2017 OCJ Safety and Justice Challenge	21,548	-	(21,548)
G53596-Grant 2019 OCJ Access & Visitation	2,000	-	(2,000)
G53683-Grant 2018 OCJ North Suburban Drug Court Enhancement	696,107	-	(696,107)
G53696-Grant 2018 Risk, Need, Responsivity Strategy for Recidivism Reduction	344,819	221,232	(123,587)
G53732-Grant 2020 OCJ Access & Visitation	54,062	-	(54,062)
G53733-Grant 2020 OCJ Adult Redeploy	359,786	-	(359,786)
G53734-Grant 2020 OCJ DV Partner Abuse	8,678	-	(8,678)
G53735-Grant 2020 JTDC National School Lunch	163,838	-	(163,838)
G53736-Grant 2020 JTDC School Breakfast	88,973	-	(88,973)
G53737-Grant 2020 JTDC IL Lunch and Breakfast	3,239	-	(3,239)
G53755-Grant 2020 OCJ Drug and Mental Health Court Services Enhancement	302,467	-	(302,467)
G53803-Grant 2019 OCJ SAMHSA Suburb Drug	276,060	-	(276,060)
G53805-Grant 2020 OCJ RAP Expansion	217,918	-	(217,918)
G53849-Grant 2020 OCJ Safety Justice Challenge	1,847,391	1,214,160	(633,231)
G53881-Grant 2020 OCJ W/RAP Substance Abuse Treatment Capacity Expansion	272,217	-	(272,217)
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	677,137	369,196	(307,941)
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	371,432	256,438	(114,994)
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	219,730	133,413	(86,317)
G53885-Grant 2021 OCJ Access and Visitation	99,601	62,200	(37,401)
G53886-Grant 2021 OCJ Partner Abuse Intervention	40,000	21,875	(18,125)
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	399,847	354,680	(45,167)
G53888-Grant 2021 OCJ SAMHSA WRAP Court	397,737	346,202	(51,535)
G53889-Grant 2021 JTDC National School Lunch	285,072	175,000	(110,072)
G53890-Grant 2021 JTDC School Breakfast	151,938	15,000	(136,938)
G53891-Grant 2021 JTDC Lunch and Breakfast	5,558	100,000	94,442
G53893-Grant 2020 OCJ Adult Redeploy Illinois RRP	123,571	-	(123,571)
G54002-Grant 2020 JTDC 2020 PREA TIPS	47,563	47,562	(1)
G54004-Grant 2020 OCJ Cook County Justice for Family Project	650,000	650,000	0
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	499,989	436,768	(63,221)
G54057-Grant 2022 OCJ Adult Redeploy Illinois ACT	-	600,252	600,252
G54058-Grant 2022 OCJ Adult Redeploy Illinois RAP	-	365,464	365,464
G54059-Grant 2022 OCJ Adult Redeploy Illinois RRP	-	212,186	212,186
G54060-Grant 2022 OCJ Access and Visitation	-	106,643	106,643

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
G54061-Grant 2022 OCJ Partner Abuse Intervention Program	-	40,000	40,000
G54062-Grant 2022 OCJ Drug and Mental Health	-	399,816	399,816
G54063-Grant 2021 OCJ North Suburban Drug Court	-	399,904	399,904
G54064-Grant 2022 OCJ SAMHSA WRAP Court	-	414,560	414,560
G54067-Grant 2022 JTDC Lunch and Breakfast	-	20,000	20,000
G54068-Grant 2022 JTDC School Breakfast	-	160,000	160,000
G54069-Grant 2022 JTDC National School Lunch	-	275,000	275,000
G54200-Grant 2021 JDP JJYSP	-	50,328	50,328
<b>Restricted Total</b>	<b>\$8,628,278</b>	<b>\$7,447,879</b>	<b>\$(1,180,399)</b>
<b>Total Appropriations</b>	<b>\$273,508,315</b>	<b>\$293,970,697</b>	<b>\$20,462,383</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1280-Adult Probation Dept.	554.0	554.0	-
1300-Judiciary	437.0	437.0	-
1305-Public Guardian	208.4	219.4	11.0
1310-Office of the Chief Judge	484.6	513.7	29.1
1312-Forensic Clinical Services	24.8	24.8	-
1313-Social Service	207.0	220.0	13.0
1326-Juvenile Probation	329.0	329.0	-
1440-Juvenile Temporary Detention Center	604.3	574.3	(30.0)
<b>Public Safety Fund Total</b>	<b>2,849.0</b>	<b>2,872.1</b>	<b>23.1</b>
<b>General Funds Total</b>	<b>2,849.0</b>	<b>2,872.1</b>	<b>23.1</b>
<b>Special Purpose Funds</b>			
11286-American Rescue Plan Act (ARPA) Fund	-	29.0	29.0
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>29.0</b>	<b>29.0</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>29.0</b>	<b>29.0</b>
<b>Restricted</b>			
G53576-Grant 2017 OCJ Safety and Justice Challenge	0.2	-	(0.2)
G53683-Grant 2018 OCJ North Suburban Drug Court Enhancement	0.8	-	(0.8)
G53696-Grant 2018 Risk, Need, Responsivity Strategy for Recidivism Reduction	1.0	1.0	-
G53732-Grant 2020 OCJ Access & Visitation	0.6	-	(0.6)
G53733-Grant 2020 OCJ Adult Redeploy	2.6	-	(2.6)
G53755-Grant 2020 OCJ Drug and Mental Health Court Services Enhancement	0.5	-	(0.5)
G53803-Grant 2019 OCJ SAMHSA Suburb Drug	0.4	-	(0.4)
G53805-Grant 2020 OCJ RAP Expansion	1.2	-	(1.2)
G53849-Grant 2020 OCJ Safety Justice Challenge	7.6	10.0	2.4
G53881-Grant 2020 OCJ W/RAP Substance Abuse Treatment Capacity Expansion	0.7	-	(0.7)
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	1.9	2.6	0.7
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	0.8	1.2	0.3
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	0.8	1.2	0.3
G53885-Grant 2021 OCJ Access and Visitation	0.4	0.6	0.2
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	0.5	0.5	-
G53888-Grant 2021 OCJ SAMHSA WRAP Court	0.3	0.7	0.3
G53893-Grant 2020 OCJ Adult Redeploy Illinois RRP	1.2	-	(1.2)
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	2.0	2.0	-
G54057-Grant 2022 OCJ Adult Redeploy Illinois ACT	-	1.9	1.9
G54058-Grant 2022 OCJ Adult Redeploy Illinois RAP	-	0.8	0.8
G54059-Grant 2022 OCJ Adult Redeploy Illinois RRP	-	0.8	0.8
G54060-Grant 2022 OCJ Access and Visitation	-	0.4	0.4
G54062-Grant 2022 OCJ Drug and Mental Health	-	0.5	0.5
G54063-Grant 2021 OCJ North Suburban Drug Court	-	1.0	1.0
G54064-Grant 2022 OCJ SAMHSA WRAP Court	-	0.3	0.3
G54200-Grant 2021 JDP JJYSP	-	1.0	1.0
<b>Restricted Total</b>	<b>23.5</b>	<b>26.5</b>	<b>3.0</b>
<b>Total Positions</b>	<b>2,872.6</b>	<b>2,927.6</b>	<b>55.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	167,347,219	169,172,521	1,825,302
501165-Planned Salary Adjustment	(1,317,375)	4,956,979	6,274,354
501210-Planned Overtime Compensation	6,664,800	6,757,000	92,200
501295-Salaries and Wages of Per Diem Employees	1,481,340	1,258,531	(222,810)
501510-Mandatory Medicare Cost	2,614,198	2,628,802	14,605
501540-Worker's Compensation	6,503,483	8,264,251	1,760,768
501585-Insurance Benefits	39,115,706	38,579,579	(536,127)
501765-Professional Develop/Fees	812,267	897,651	85,384
501835-Transportation and Travel Expenses	451,382	595,496	144,114
<b>Personal Services Total</b>	<b>223,673,020</b>	<b>233,110,811</b>	<b>9,437,790</b>
<b>Contractual Service</b>			
520029-Armored Car Service	3,591	4,000	409
520049-Scavenger and Hazardous Materail Services	53,350	60,000	6,650
520149-Communication Services	762,056	776,715	14,659
520209-Food Services	457,500	761,137	303,637
520259-Postage	341,140	581,100	239,960
520279-Shipping and Freight Services	34,220	36,120	1,900
520469-Services For Minor/Indigent	2,141,677	2,816,852	675,175
520485-Graphics and Reproduction Services	139,533	134,508	(5,025)
520609-Advertising and Promotions	2,000	2,000	0
520725-Loss and Valuation	5,000	5,000	0
520825-Professional Services	2,939,656	5,565,222	2,625,566
521005-Professional Legal Expenses	2,090,000	4,235,000	2,145,000
521200-Laboratory Testing and Analysis	314,260	425,130	110,870
521300-Special or Coop Programs	4,190,034	6,580,947	2,390,913
521530-Non-Capitalizable Project Service Costs	307,507	-	(307,507)
<b>Contractual Service Total</b>	<b>13,781,525</b>	<b>21,983,731</b>	<b>8,202,206</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,808,920	1,900,000	91,080
530100-Wearing Apparel	163,490	159,350	(4,140)
530170-Institutional Supplies	702,302	447,075	(255,227)
530600-Office Supplies	531,590	689,365	157,775
530635-Books, Periodicals and Publish	635,417	787,053	151,636
530700-Multimedia Supplies	206,740	205,192	(1,548)
530785-Medical, Dental and Laboratory Supplies	1,000	1,000	0
531645-Computer and Data Processing Supplies	353,820	353,820	0
<b>Supplies &amp; Materials Total</b>	<b>4,403,279</b>	<b>4,542,855</b>	<b>139,576</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	7,114,089	8,496,638	1,382,549
540165-Countywide - Maintenance, Repair Office	98,000	-	(98,000)
540245-Automotive Operations and Maintenance	152,600	154,655	2,055
540345-Property Maintenance and Operations	12,180,931	12,550,272	369,341
<b>Operations &amp; Maintenance Total</b>	<b>19,545,620</b>	<b>21,201,565</b>	<b>1,655,945</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	278,308	52,351	(225,957)
550029-Countywide Office and Data Processing Equip Rental	290,703	292,528	1,825
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	173,000	182,240	9,240
<b>Rental &amp; Leasing Total</b>	<b>742,511</b>	<b>527,619</b>	<b>(214,892)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	90,000	90,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	40,000	43,000	3,000



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2021 Approved &amp; Adopted</b>	<b>2022 Approved &amp; Adopted</b>	<b>Difference</b>
580060-Fees of Counsel For Indigent	3,500,000	3,779,000	279,000
580379-Appropriation Adjustments	(2,249,900)	(3,293,200)	(1,043,300)
580419-Appropriation Transfer	(2,907,908)	(2,740,524)	167,384
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,617,808)</b>	<b>(2,211,724)</b>	<b>(593,916)</b>
<b>Operating Funds Total</b>	<b>260,528,147</b>	<b>279,244,857</b>	<b>18,716,710</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	1,153,042	1,153,042
501165-Planned Salary Adjustment	-	31,923	31,923
501225-Planned Benefit Adjustment	-	150,933	150,933
501510-Mandatory Medicare Cost	-	16,719	16,719
501540-Worker's Compensation	-	17,296	17,296
501585-Insurance Benefits	-	584,934	584,934
501765-Professional Develop/Fees	16,000	37,475	21,475
501835-Transportation and Travel Expenses	5,000	8,000	3,000
<b>Personal Services Total</b>	<b>21,000</b>	<b>2,000,322</b>	<b>1,979,322</b>
<b>Contractual Service</b>			
520029-Armored Car Service	3,300	3,000	(300)
520259-Postage	48,000	50,000	2,000
520279-Shipping and Freight Services	85	100	15
520469-Services For Minor/Indigent	30,000	30,000	0
520485-Graphics and Reproduction Services	30,000	30,000	0
520725-Loss and Valuation	500	550	50
520825-Professional Services	1,140,000	1,946,450	806,450
521005-Professional Legal Expenses	259,055	500,000	240,945
<b>Contractual Service Total</b>	<b>1,510,940</b>	<b>2,560,100</b>	<b>1,049,160</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	70,000	94,225	24,225
530635-Books, Periodicals and Publish	12,000	11,200	(800)
530700-Multimedia Supplies	48,000	60,000	12,000
<b>Supplies &amp; Materials Total</b>	<b>130,000</b>	<b>165,425</b>	<b>35,425</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,300	2,500	200
540245-Automotive Operations and Maintenance	5,100	5,100	0
<b>Operations &amp; Maintenance Total</b>	<b>7,400</b>	<b>7,600</b>	<b>200</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	21,000	21,000	0
<b>Rental &amp; Leasing Total</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	2,624,622	2,290,524	(334,098)
580050-Cook County Administration	36,928	70,991	34,063
580299-General and Contingent NOC	-	162,000	162,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>2,661,550</b>	<b>2,523,515</b>	<b>(138,035)</b>
<b>Operating Funds Total</b>	<b>4,351,890</b>	<b>7,277,962</b>	<b>2,926,072</b>

## MISSION

The Office of the Chief Judge is the administrative office serving the Circuit Court of Cook County. The office supervises non-judicial employees who provide wide-ranging services, including judicial support, probation, guardianship, juvenile detention, clinical, and other support.

## MANDATES

Chief Judge Timothy C. Evans has general administrative authority over the Circuit Court of Cook County including coordination and supervision of administrative functions. The Office of the Chief Judge provides support and services to the judiciary, litigants and the public. The OCJ also supervises other non-judicial departments of the court.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The COVID-19 pandemic created an economic situation in Cook County that is ripe for a large number of evictions and consumer debt collection actions once the stay is lifted. Throughout 2020 and 2021, the court collaborated with various stakeholders to establish the Early Resolution Program (ERP) and re-launch the Mortgage Foreclosure Mediation Program (MFMP).

The ERP program provides both pre-court and in-court services for parties involved in residential eviction cases, consumer debt cases, and tax deed sales. ERP services are available for both landlords and tenants on claims of non-payment of rent and are currently provided remotely. The MFMP provides housing counseling, community outreach and legal aid and mediation services and steps to re-launch the MFMP are underway.

The Restorative Justice Community Courts program was established late in 2017 to address the needs of emerging adults, ages 18-26, charged with certain non-violent misdemeanors and low-level felonies. The courts use a restorative justice approach to repair harm, providing targeted intervention services to these young adults and restoring the communities where their crimes are committed. There are currently four Restorative Justice Community Courts, three established in targeted communities throughout Chicago: North Lawndale, Englewood, and Avondale. The fourth court, which opened in January 2021, addresses specific drug charges city-wide.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The pandemic has introduced severe challenges to court operations and the office has deployed its resources to assist in a transition to restructured court operations. These efforts will continue to dominate the coming months into next year. Other initiatives will include expansion of services at community courts, implementation of the renewed foreclosure, consumer debt mediation effort, planning for new DUI case evaluations and monitoring for DUI defendants, examination of policy and practice at the detention center, and implementation of trauma-informed mental health services at Juvenile Court.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of petit and grand jurors appearing for service	89,674	22,731	90,000	15,000	90,000
Juror utilization in Chicago facilities	59%	63%	65%	65%	70%
Number of litigants appearing for assistance at the court <i>zoom</i> rooms and the Daley Center <i>zoom</i> help desk for remote court access	0	12,294	25,000	56,000	60,000
Number of cases referred to voluntary, alternative dispute resolution mediation sessions conducted by CCR, county fiscal year	1,770	1,050	1,500	1,600	1,800
Cost per case referred to mediation (SPF fee disbursements only)	\$99	\$123	\$100	\$84	\$156

## BUDGET HIGHLIGHTS

- The court's newly adopted budget includes the addition of new staff positions to coordinate remote operations, the restoration of budget accounts for jury operations to pre-pandemic levels. The adopted budget also includes the new support costs for community court participants and increases in county allocated costs and adjustments to turnover factors.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	44,133	48,552	46,415	52,061
Special Purpose Funds	9,444	5,333	4,352	6,726
Grants	5,405	5,618	7,537	6,384
Total Funds	58,983	59,503	58,304	65,171
<b>Expenditures by Type</b>				
Personnel	40,530	43,347	44,205	47,483
Non Personnel	18,453	16,156	14,099	17,688
Total Funds	58,983	59,503	58,304	65,171
FTE Positions	476.6	520.9	507.2	561.2

## ANNUAL APPROPRIATION BILL VOLUME 2

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	28.0	6,630,762	28.0	7,113,133
11585-Children's Waiting Room Fund	Children's Waiting Room Fund - Free of charge to parents or guardians with court business, the 10 Children's Advocacy Rooms in court facilities throughout the Circuit Court of Cook County provide safe havens for children offering protection from potential traumatizing courtroom drama.	31.0	2,073,497	31.0	2,144,768
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	0.0	1,500	0.0	0
13190-Elder Justice Clinic	Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.	1.0	57,262	1.0	59,792
13725-Family Mediation	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.	27.0	2,585,473	27.0	2,842,066
15050-Information Technology	Provides information technology services to assist and support departmental operations.	24.0	3,077,413	28.0	3,895,844
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	41.0	3,914,759	41.0	4,209,526
15345-Jury	Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.	32.0	5,507,935	32.0	8,240,026
16195-Mortgage Foreclosure Program	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	826,450
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	2.3	152,758	2.3	168,057
17990-Pretrial Services	Provides assessments for felony bond court operations. Provides supervision for court-ordered defendants awaiting trial in the community.	0.0	0	0.0	15,000
19400-Social Services Probation	Court ordered treatment programs and related expenses for social service department's probation clients	0.0	2,570,797	0.0	1,175,351
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	136,900	0.0	145,575
33790-Advice Desk Services	Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.	4.0	763,472	5.0	743,224
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	165,006	3.0	189,565
35055-Child Protection Division Mediation Services	Provides mediation services to facilitate family reunification, the development of visitation plans and achieve permanency for children in foster care.	8.0	770,111	8.0	828,831
35095-Court Coordination, Legal and Other Services to the Court	Provides court coordination, case management, research, reception, clerical and general support services to judges and litigants appearing in the Circuit Court.	275.4	21,073,034	299.5	22,454,647
35430-Problem-Solving Courts	Provides treatment and intensive supervision to nonviolent defendants through a network of Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.	2.0	692,682	2.0	696,532
35450-Public Affairs & Court Education	Provides court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.	6.0	593,731	6.0	610,902
35710-Problem Solving Courts	Provides a therapeutic, team-based approach to probation clients meeting criteria for substance use disorders, serious mental illness, or veteran eligibility. Programs are certified by the Administrative Office of the Illinois Courts.	0.0	0	0.0	400,000
35715-Targeted Intervention	Provide supervision for targeted populations with unique needs or statutory supervision requirements. Includes sex offenders, domestic violence offenders, and clients with serious mental illness who are not in a problem-solving court.	0.0	0	0.0	510,000
35720-Standard Probation Supervision	Provides community supervision of individuals through risk and needs assessment, monitoring court-imposed conditions, providing referrals to community-based services, and reporting progress to the courts.	0.0	0	0.0	115,000
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	23.0	1,403,357
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	22.5	7,537,277	24.5	6,383,757
<b>Total</b>		<b>507.2</b>	<b>58,304,368</b>	<b>561.2</b>	<b>65,171,402</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	31,829,167	34,012,372	2,183,205
501165-Planned Salary Adjustment	(186,627)	(508,471)	(321,844)
501210-Planned Overtime Compensation	-	65,000	65,000
501295-Salaries and Wages of Per Diem Employees	1,481,340	1,258,531	(222,810)
501510-Mandatory Medicare Cost	502,637	526,455	23,818
501540-Worker's Compensation	90,472	89,736	(736)
501585-Insurance Benefits	7,179,585	7,534,822	355,237
501765-Professional Develop/Fees	12,500	17,500	5,000
501835-Transportation and Travel Expenses	46,000	49,500	3,500
<b>Personal Services Total</b>	<b>40,955,075</b>	<b>43,045,445</b>	<b>2,090,370</b>
<b>Contractual Service</b>			
520149-Communication Services	393,565	382,303	(11,262)
520209-Food Services	457,500	761,137	303,637
520259-Postage	213,500	451,300	237,800
520279-Shipping and Freight Services	22,500	23,800	1,300
520485-Graphics and Reproduction Services	24,150	9,025	(15,125)
520825-Professional Services	1,318,400	1,700,900	382,500
521005-Professional Legal Expenses	1,760,000	3,920,000	2,160,000
521200-Laboratory Testing and Analysis	-	20,500	20,500
<b>Contractual Service Total</b>	<b>4,189,615</b>	<b>7,268,965</b>	<b>3,079,350</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	71,900	55,575	(16,325)
530600-Office Supplies	123,000	182,965	59,965
530635-Books, Periodicals and Publish	126,554	77,846	(48,708)
530700-Multimedia Supplies	92,000	92,000	0
531645-Computer and Data Processing Supplies	195,000	195,000	0
<b>Supplies &amp; Materials Total</b>	<b>608,454</b>	<b>603,386</b>	<b>(5,068)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,428,373	1,881,459	453,086
540245-Automotive Operations and Maintenance	2,600	2,600	0
540345-Property Maintenance and Operations	508,581	591,693	83,112
<b>Operations &amp; Maintenance Total</b>	<b>1,939,554</b>	<b>2,475,752</b>	<b>536,198</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	218,700	-	(218,700)
550029-Countywide Office and Data Processing Equip Rental	134,803	134,625	(178)
<b>Rental &amp; Leasing Total</b>	<b>353,503</b>	<b>134,625</b>	<b>(218,878)</b>
<b>Capital Equipment and Improvements</b>			
560220-Computer and Data Processing Supplies	-	90,000	90,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	40,000	43,000	3,000
580379-Appropriation Adjustments	(1,671,000)	(1,600,000)	71,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,631,000)</b>	<b>(1,557,000)</b>	<b>74,000</b>
<b>Operating Funds Total</b>	<b>46,415,200</b>	<b>52,061,173</b>	<b>5,645,973</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	75,292	1.0	76,573
0050-Administrative Assistant IV	18	1.0	70,835	1.0	72,263
0057-Director of Communications	24	1.0	120,000	1.0	120,000
0292-Administrative Analyst II	19	1.0	87,656	1.0	89,424
0503-Legal Services Administrator	24	1.0	142,800	1.0	152,800
0507-Court Coordinator I	16	1.0	73,064	1.0	73,064
0510-Court Coodinator III	18	3.0	252,037	3.0	253,646
0511-Court Coordinator IV	20	1.0	86,911	1.0	99,454
0513-Court Coordinator V	21	1.0	110,070	1.0	97,474
0514-Court Systems Manager	23	3.0	322,382	2.0	256,459
0517-Legal Secretary	15	1.0	55,063	1.0	56,172
0519-Assistant to Judge IV	22	-	-	1.0	106,041
0538-Court Services Project Admin	24	2.0	283,727	2.0	293,727
0558-Law Clerk III Attorney	18	1.0	84,253	1.0	84,440
0617-Legal Analyst	14	1.0	63,507	1.0	63,507
0618-Legal Systems Analyst	22	3.0	318,027	3.0	339,087
0728-Executive Off Labor	24	1.0	171,723	1.0	176,723
0752-Dir of Administrative Support	24	1.0	142,148	1.0	142,148
0936-Stenographer V	13	1.0	57,624	1.0	57,624
1033-Graphics Technician V	20	1.0	98,770	1.0	100,757
1554-Secretary	16	1.0	60,300	1.0	61,517
5802-Administrative Support VI	18	1.0	72,520	1.0	73,984
		28.0	\$2,748,710	28.0	\$2,846,884
11585-Children's Waiting Room Fund					
0048-Administrative Assistant III	16	1.0	63,478	1.0	66,743
0507-Court Coordinator I	16	1.0	71,498	1.0	71,498
0510-Court Coodinator III	18	1.0	66,387	1.0	67,727
0517-Legal Secretary	15	1.0	71,329	1.0	71,329
0595-Director of Program Services	22	1.0	115,165	1.0	117,486
0936-Stenographer V	13	3.0	176,096	3.0	179,030
7741-Child Care Attendant I - Chief Judge	11	14.0	587,240	14.0	580,190
7742-Child Care Attendant II - Chief Judge	14	9.0	521,294	9.0	538,063
		31.0	\$1,672,487	31.0	\$1,692,066
13190-Elder Justice Clinic					
0047-Admin Assistant II	14	1.0	44,831	1.0	45,735
		1.0	\$44,831	1.0	\$45,735
13725-Family Mediation					
0028-Program Manager	24	1.0	110,000	1.0	110,000
0047-Admin Assistant II	14	3.0	174,233	3.0	174,698
0252-Business Manager II	20	1.0	94,068	1.0	62,912
0511-Court Coordinator IV	20	1.0	101,548	1.0	101,550
0617-Legal Analyst	14	1.0	66,260	1.0	66,260
1515-Caseworker V	18	1.0	59,792	1.0	60,997
1542-Conciliation Counselor	19	14.0	1,238,885	14.0	1,268,929
1566-Social Svc Unit Coordinator	21	1.0	104,825	1.0	106,940
8870-Adoption Caseworker - Chief Judge	17	4.0	288,700	4.0	301,716
		27.0	\$2,238,311	27.0	\$2,254,002
15050-Information Technology					
0048-Administrative Assistant III	16	-	-	1.0	56,512
0503-Legal Services Administrator	24	1.0	146,784	1.0	156,784

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0508-Court Coordinator II	17	1.0	74,674	1.0	74,674
0510-Court Coordinator III	18	1.0	79,661	1.0	81,271
0511-Court Coordinator IV	20	2.0	188,864	2.0	195,629
0513-Court Coordinator V	21	2.0	190,722	2.0	192,321
0514-Court Systems Manager	23	1.0	129,018	1.0	129,018
0519-Assistant to Judge IV	22	1.0	96,993	1.0	106,041
0595-Director of Program Services	22	1.0	122,741	1.0	109,262
0617-Legal Analyst	14	3.0	186,684	3.0	184,228
0618-Legal Systems Analyst	22	3.0	338,675	5.0	499,457
0936-Stenographer V	13	1.0	61,714	1.0	61,714
1103-Computer Operator III	16	1.0	76,573	1.0	76,573
1107-Programmer III	20	2.0	212,044	2.0	212,044
1109-Programmer I	16	1.0	73,348	1.0	73,348
1111-Systems Analyst II	18	1.0	87,384	1.0	88,030
6056-SQL DBA Database Administ	23	-	-	1.0	109,984
7411-Programmer II-CJ	18	2.0	176,060	2.0	176,060
		<b>24.0</b>	<b>\$2,241,938</b>	<b>28.0</b>	<b>\$2,582,947</b>
<b>15190-Interpreter Services</b>					
0047-Admin Assistant II	14	1.0	43,493	1.0	44,614
0051-Administrative Assistant V	20	1.0	101,548	1.0	101,550
0504-Court Services Manager	23	1.0	110,345	1.0	79,932
0510-Court Coordinator III	18	2.0	162,272	2.0	165,543
0517-Legal Secretary	15	1.0	71,329	1.0	71,329
0907-Clerk V	11	5.0	236,967	5.0	251,375
0935-Stenographer IV	11	1.0	53,805	1.0	53,805
0936-Stenographer V	13	1.0	61,714	1.0	61,714
4651-Court Interpreter	15	22.0	1,410,847	22.0	1,405,128
6667-Court Interpreter Certified I	15	1.0	64,298	1.0	65,260
6668-Court Interpreter Certified II	16	5.0	341,773	5.0	340,182
		<b>41.0</b>	<b>\$2,658,391</b>	<b>41.0</b>	<b>\$2,640,433</b>
<b>15345-Jury</b>					
0046-Admin Assistant I	12	1.0	57,626	1.0	57,626
0047-Admin Assistant II	14	2.0	90,771	3.0	148,869
0048-Administrative Assistant III	16	1.0	76,573	1.0	76,573
0507-Court Coordinator I	16	2.0	146,128	2.0	146,128
0508-Court Coordinator II	17	3.0	239,002	3.0	239,681
0510-Court Coordinator III	18	1.0	88,030	1.0	88,030
0517-Legal Secretary	15	3.0	210,596	3.0	213,584
0583-Supervisor of Jurors	18	1.0	83,637	1.0	84,440
0618-Legal Systems Analyst	22	1.0	122,741	1.0	122,741
0725-Deputy Jury Administrator	24	1.0	104,914	1.0	104,914
0727-Jury Administrator	24	1.0	124,631	1.0	124,631
0907-Clerk V	11	7.0	330,779	7.0	331,015
0935-Stenographer IV	11	2.0	95,172	1.0	39,707
0936-Stenographer V	13	6.0	358,367	6.0	362,361
		<b>32.0</b>	<b>\$2,128,967</b>	<b>32.0</b>	<b>\$2,140,301</b>
<b>17120-Parenting Education Program</b>					
0507-Court Coordinator I	16	1.0	67,406	1.0	67,406
0511-Court Coordinator IV	20	0.3	18,085	0.3	18,085
0935-Stenographer IV	11	1.0	39,707	1.0	52,751
		<b>2.3</b>	<b>\$125,198</b>	<b>2.3</b>	<b>\$138,243</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
33790-Advice Desk Services					
0048-Administrative Assistant III	16	1.0	72,927	1.0	72,955
0511-Court Coordinator IV	20	1.0	66,534	1.0	66,112
0513-Court Coordinator V	21	1.0	111,644	1.0	72,754
0538-Court Services Project Admin	24	1.0	129,020	1.0	129,020
0907-Clerk V	11	-	-	1.0	39,707
		4.0	\$380,124	5.0	\$380,548
33800-Alternative Dispute Resolution					
0507-Court Coordinator I	16	1.0	56,219	1.0	57,352
0934-Stenographer III	09	1.0	34,085	1.0	34,777
1002-Telephone Operator II	09	1.0	37,227	1.0	37,977
		3.0	\$127,532	3.0	\$130,106
35055-Child Protection Division Mediation Services					
0936-Stenographer V	13	1.0	50,875	1.0	53,793
1542-Conciliation Counselor	19	7.0	614,248	7.0	618,964
		8.0	\$665,123	8.0	\$672,757
35095-Court Coordination, Legal and Other Services to the Court					
0047-Admin Assistant II	14	5.0	294,218	6.0	350,331
0048-Administrative Assistant III	16	4.0	251,733	6.0	362,981
0050-Administrative Assistant IV	18	4.0	339,090	4.0	317,061
0051-Administrative Assistant V	20	2.0	186,223	3.0	252,887
0057-Director of Communications	24	1.0	122,400	1.0	140,000
0273-Information Technician II	13	1.0	61,714	1.0	61,714
0292-Administrative Analyst II	19	1.0	82,413	1.0	84,075
0503-Legal Services Administrator	24	2.0	281,454	2.0	286,454
0507-Court Coordinator I	16	50.0	3,330,088	69.0	4,410,634
0508-Court Coordinator II	17	2.0	164,349	2.0	164,349
0510-Court Coordinator III	18	12.0	958,762	10.0	787,980
0511-Court Coordinator IV	20	7.6	682,572	6.6	618,702
0512-Court Secretary	17	1.0	73,919	1.0	75,406
0513-Court Coordinator V	21	2.0	218,753	2.0	221,741
0514-Court Systems Manager	23	-	-	1.0	97,585
0517-Legal Secretary	15	3.0	199,821	3.0	196,704
0519-Assistant to Judge IV	22	1.0	114,283	1.0	116,585
0538-Court Services Project Admin	24	4.0	511,122	4.0	511,122
0557-Law Clerk II Attorney	16	97.0	5,070,003	99.0	5,244,109
0558-Law Clerk III Attorney	18	4.0	299,177	4.0	277,500
0617-Legal Analyst	14	8.0	474,852	8.0	475,982
0618-Legal Systems Analyst	22	5.0	583,481	4.0	473,644
0649-Judicial Assistant	17	1.0	78,740	1.0	78,743
0705-Personnel Analyst III	17	1.0	52,838	1.0	48,782
0907-Clerk V	11	3.0	145,093	5.0	226,475
0935-Stenographer IV	11	3.0	150,671	4.0	177,782
0936-Stenographer V	13	11.0	612,202	12.0	656,734
1515-Caseworker V	18	1.0	84,440	1.0	77,960
1542-Conciliation Counselor	19	1.0	89,040	1.0	90,837
1827-Hearing Officer/Chief Judge	21	8.0	741,420	8.0	748,324
1850-Research Associate	18	-	-	1.0	67,394
6798-Clerk IV	11	0.8	25,343	0.9	27,929
7416-Project Manager-CJ	20	-	-	1.0	91,281
7890-Clerk IV-Chief Judge	09	2.0	88,278	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7944-Comm Court Coord	16	3.0	192,055	3.0	195,928
8913-Peace Circle Keeper - Chief Judge	11	12.0	389,964	11.0	380,182
8914-Case Manager - Chief Judge	13	12.0	468,175	11.0	411,034
		<b>275.4</b>	<b>\$17,418,682</b>	<b>299.5</b>	<b>\$18,806,930</b>
<b>35430-Problem-Solving Courts</b>					
0192-Executive Officer Administrat	24	1.0	139,515	1.0	130,000
0507-Court Coordinator I	16	1.0	72,927	1.0	72,927
		<b>2.0</b>	<b>\$212,442</b>	<b>2.0</b>	<b>\$202,927</b>
<b>35450-Public Affairs &amp; Court Education</b>					
0051-Administrative Assistant V	20	1.0	100,165	1.0	101,550
0507-Court Coordinator I	16	1.0	73,064	1.0	73,064
0508-Court Coordinator II	17	1.0	78,740	1.0	78,743
0510-Court Coordinator III	18	1.0	61,360	1.0	52,310
0511-Court Coordinator IV	20	1.0	95,594	1.0	97,523
0513-Court Coordinator V	21	1.0	111,644	1.0	111,644
		<b>6.0</b>	<b>\$520,567</b>	<b>6.0</b>	<b>\$514,833</b>
<b>Total Salaries and Positions</b>		<b>484.6</b>	<b>\$33,183,303</b>	<b>513.7</b>	<b>\$35,048,712</b>
Turnover Adjustment		-	(1,354,136)	-	(1,036,340)
<b>Operating Fund Totals</b>		<b>484.6</b>	<b>\$31,829,167</b>	<b>513.7</b>	<b>\$34,012,372</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	4.0	159,590	2.0	72,754
11	48.8	2,054,742	50.9	2,160,919
12	1.0	57,626	1.0	57,626
13	37.0	1,908,480	37.0	1,905,717
14	34.0	1,960,143	36.0	2,092,287
15	32.0	2,083,284	32.0	2,079,507
16	174.0	10,244,450	198.0	11,676,067
17	14.0	1,050,963	14.0	1,062,093
18	38.0	3,025,695	37.0	2,876,634
19	24.0	2,112,242	24.0	2,152,230
20	21.9	2,032,923	22.9	2,120,036
21	16.0	1,589,077	16.0	1,551,197
22	16.0	1,812,105	18.0	1,990,343
23	5.0	561,745	6.0	672,979
24	19.0	2,530,238	19.0	2,578,323
<b>Total Salaries and Positions</b>	<b>484.6</b>	<b>\$33,183,303</b>	<b>513.7</b>	<b>\$35,048,712</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,354,136)</b>	<b>-</b>	<b>\$(1,036,340)</b>
<b>Operating Funds Total</b>	<b>484.6</b>	<b>\$31,829,167</b>	<b>513.7</b>	<b>\$34,012,372</b>

## MISSION

Probation is the alternative to jail and prison, and the component of the adult criminal justice system whose primary mission is rehabilitation. The Adult Probation Department (APD) supervises sentenced offenders, assesses pretrial risk, and supervises pretrial defendants.

## MANDATES

APD operates in accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725 ILCS 5/110-5(f), Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

As of June 2021, APD had an active caseload of 12,233 sentenced individuals and 7,040 defendants supervised by the Pretrial Services Division. The department's core programs include Pretrial Services, standard probation supervision, the Home Confinement Unit, and staffing for Cook County's problem-solving courts. Pretrial Services saw its responsibilities increase dramatically starting with the Chief Judge's 2017 general order addressing bond reform and has seen its workloads expand considerably during COVID-19. Even with increased caseloads, over 80% of defendants under supervision attend all court hearings and about 80% remain arrest free while in the community. The countywide push to reduce the jail population during COVID also contributed to a substantial increase in the number of defendants monitored with EM technology. The number of individuals with a curfew being monitored by the Home Confinement Unit has increased 30% since December 2020. The number of defendants charged with certain domestic violence offenses monitored by GPS has remained relatively stable since December 2020, but the average daily population remains about 37% higher than in March 2020. Although the pandemic paused some plans for implementing partnerships with providers in the community, the department has continued to communicate with these agencies and has worked to build relationships that will benefit people under supervision.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The COVID-19 pandemic has continued to significantly affect department operations. Public health guidelines and court orders require all interactions between APD staff and clients to continue remotely, with only limited exceptions for drug testing and DNA collection. As vaccination rates climb, the department is continuing to plan for a return to in-person operations. Returning to a new normal, while heeding public health guidelines and internalizing lessons learned on remote operations, will remain a major focus for FY2022.

As APD returns to in-person interactions with clients, another major opportunity will be the increased use of Core Correctional Practices. The Administrative Office of the Illinois Courts will implement mandatory training for all probation staff in the state, covering effective supervision strategies and essential officer skills to help clients make prosocial behavioral changes. This will continue the department's push to implement Effective Practices in Community Supervision for higher risk clients. Continuing a drive to incorporate data and research findings into operations, APD will also continue to build linkages with Cook County Health and outside researchers to address the opioid crisis among people under supervision.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of Public Safety Assessments completed	29,124	22,871	25,998	21,436	25,000
Average number of Public Safety Assessments completed daily	80	62	71	59	69
Percentage of eligible defendants assessed with the Public Safety Assessment	98%	98%	100%	98%	100%
Cost per Public Safety Assessment	\$114	\$150	\$130	\$158	\$140

## BUDGET HIGHLIGHTS

- Expanded Pretrial Service supervision monitoring necessitates additional investments in GPS and RF devices for 2022.
- The department's 2022 approved budget also reflects expanded investments in cognitive therapies.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	50,255	53,784	52,604	54,158
Grants	621	59	345	221
<b>Total Funds</b>	<b>50,875</b>	<b>53,843</b>	<b>52,949</b>	<b>54,379</b>
<b>Expenditures by Type</b>				
Personnel	50,519	51,474	47,945	49,572
Non Personnel	357	2,369	5,004	4,807
<b>Total Funds</b>	<b>50,875</b>	<b>53,843</b>	<b>52,949</b>	<b>54,379</b>
<b>FTE Positions</b>	<b>562.0</b>	<b>640.5</b>	<b>555.0</b>	<b>555.0</b>

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	27.0	2,637,634	39.0	4,132,997
14805-Home Confinement	Monitors curfews and locations of individuals on probation and pretrial supervision through radio frequency electronic monitoring (EM) and Global Positioning System (GPS) technology.	85.0	11,194,464	72.0	11,149,444
17985-Presentence Investigation Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	11.0	978,491	12.0	1,106,025
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	160.0	13,543,811	141.0	12,962,440
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	38.0	2,594,002	33.0	2,280,603
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	25,000	0.0	0
35705-Mental Health Unit/Mental Health Court	Provides supervision for offenders with serious chronic mental illnesses.	16.2	1,356,153	0.0	288,896
35710-Problem Solving Courts	Provides treatment; intensive judicial and community supervision; an escalating system of rewards/sanctions; mandatory drug testing; several grant funded and other special programs.	8.2	1,154,777	23.0	2,136,245
35715-Targeted Intervention	Addresses risks and issues associated with domestic violence offenders through supervision and treatment.	14.0	1,328,893	46.0	3,629,211
35720-Standard Probation Supervision	Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.	194.6	17,790,957	188.0	16,471,706
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	344,819	1.0	221,232
<b>Total</b>		<b>555.0</b>	<b>52,949,000</b>	<b>555.0</b>	<b>54,378,798</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	38,100,608	38,238,011	137,403
501165-Planned Salary Adjustment	(383,210)	1,436,030	1,819,240
501210-Planned Overtime Compensation	200,000	71,000	(129,000)
501510-Mandatory Medicare Cost	606,366	595,815	(10,550)
501540-Worker's Compensation	497,423	469,116	(28,307)
501585-Insurance Benefits	8,537,719	8,334,778	(202,941)
501765-Professional Develop/Fees	233,309	268,629	35,320
501835-Transportation and Travel Expenses	50,000	55,000	5,000
<b>Personal Services Total</b>	<b>47,842,215</b>	<b>49,468,380</b>	<b>1,626,165</b>
<b>Contractual Service</b>			
520029-Armored Car Service	2,591	3,000	409
520149-Communication Services	67,296	38,936	(28,360)
520259-Postage	45,000	45,000	0
520279-Shipping and Freight Services	500	500	0
520485-Graphics and Reproduction Services	60,003	67,063	7,060
520725-Loss and Valuation	2,000	2,000	0
520825-Professional Services	716,671	953,130	236,459
521200-Laboratory Testing and Analysis	250,000	255,000	5,000
<b>Contractual Service Total</b>	<b>1,144,061</b>	<b>1,364,629</b>	<b>220,568</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	10,775	10,775	0
530170-Institutional Supplies	25,000	-	(25,000)
530600-Office Supplies	114,212	130,500	16,288
530635-Books, Periodicals and Publish	50,000	157,567	107,567
530700-Multimedia Supplies	70,000	70,000	0
531645-Computer and Data Processing Supplies	105,000	105,000	0
<b>Supplies &amp; Materials Total</b>	<b>374,987</b>	<b>473,842</b>	<b>98,855</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	3,814,363	4,583,725	769,362
540245-Automotive Operations and Maintenance	55,000	55,000	0
540345-Property Maintenance and Operations	26,096	117,771	91,675
<b>Operations &amp; Maintenance Total</b>	<b>3,895,459</b>	<b>4,756,496</b>	<b>861,037</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	16,748	17,851	1,103
550029-Countywide Office and Data Processing Equip Rental	33,799	34,368	569
550129-Facility and Office Space Rental	45,000	45,000	0
<b>Rental &amp; Leasing Total</b>	<b>95,547</b>	<b>97,219</b>	<b>1,672</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	-	(3,000)	(3,000)
580419-Appropriation Transfer	(748,088)	(2,000,000)	(1,251,912)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(748,088)</b>	<b>(2,003,000)</b>	<b>(1,254,912)</b>
<b>Operating Funds Total</b>	<b>52,604,180</b>	<b>54,157,566</b>	<b>1,553,386</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0046-Admin Assistant I	12	4.0	215,120	6.0	317,934
0047-Admin Assistant II	14	5.0	320,407	5.0	294,176
0048-Administrative Assistant III	16	1.0	71,498	5.0	322,020
0050-Administrative Assistant IV	18	3.0	252,789	4.0	320,552
0051-Administrative Assistant V	20	2.0	172,459	3.0	252,774
0072-Exec Asst to Director	23	1.0	117,225	2.0	224,575
0251-Business Manager I	18	3.0	181,938	3.0	182,295
0293-Administrative Analyst III	21	1.0	107,918	1.0	110,092
0595-Director of Program Services	22	4.0	446,859	5.0	504,351
1562-Chief Adult Probation Officer	24	1.0	139,516	1.0	139,516
4225-Warehouse Records Clerk IV	13	1.0	62,024	1.0	62,024
5801-Administrative Support V	17	1.0	60,985	1.0	62,213
9054-Special Assistant Chief Probation Officer	24	-	-	2.0	268,036
		27.0	\$2,148,738	39.0	\$3,060,557
14805-Home Confinement					
0046-Admin Assistant I	12	1.0	55,157	1.0	55,157
1437-Electronic Monitoring Tech	13	11.0	571,204	13.0	671,678
1561-Adult Probation Officer	PS1	5.0	240,947	1.0	63,244
1564-Supervisor Adult Probation	PS3	3.0	264,456	4.0	352,041
1565-Adult Probation Intensive	PS2	5.0	272,014	5.0	272,014
1567-Adult Probation Officer- PSB	PSB	1.0	86,640	2.0	172,784
1571-Adult Probation Officer- PSC	PSC	49.0	4,361,722	36.0	3,067,434
1579-Asst Chief Adult Probation	23	1.0	79,930	1.0	125,638
5785-Adult Probation Weapons Supv	PS3W	8.0	802,405	8.0	695,685
6696-Adult Probation Deputy Chief	22	1.0	118,011	1.0	106,041
		85.0	\$6,852,487	72.0	\$5,581,717
17985-Presentence Investigation Unit					
0672-Pretrial Officer I- PSB	PSB	2.0	169,705	2.0	169,705
1561-Adult Probation Officer	PS1	2.0	110,075	2.0	114,759
1567-Adult Probation Officer- PSB	PSB	6.0	509,115	7.0	595,756
5785-Adult Probation Weapons Supv	PS3W	1.0	100,084	1.0	102,413
		11.0	\$888,980	12.0	\$982,633
17990-Pretrial Services					
0046-Admin Assistant I	12	1.0	57,916	1.0	57,916
0522-Assistant Director Pretrial	23	1.0	129,018	-	-
0524-Supervisor Pretrial Services	PS3	14.0	1,290,196	10.0	951,379
0526-Pretrial Officer I	PS1	70.0	3,859,256	38.0	2,130,089
0672-Pretrial Officer I- PSB	PSB	48.0	4,049,719	46.0	3,742,706
1561-Adult Probation Officer	PS1	4.0	219,429	14.0	782,144
1564-Supervisor Adult Probation	PS3	3.0	249,463	4.0	331,194
1567-Adult Probation Officer- PSB	PSB	16.0	1,354,726	25.0	2,100,723
6697-Adult Probat DepChief Pretrial	22	3.0	324,214	3.0	333,059
		160.0	\$11,533,937	141.0	\$10,429,209
19825-Supportive and Clerical					
0046-Admin Assistant I	12	8.0	439,099	8.0	437,884
0048-Administrative Assistant III	16	2.0	107,228	-	-
0907-Clerk V	11	16.0	826,574	15.0	782,106
6696-Adult Probation Deputy Chief	22	1.0	111,328	-	-
6735-Clerk IV Chief Judge AFSCME	11	11.0	587,320	10.0	533,580
		38.0	\$2,071,549	33.0	\$1,753,570

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
35705-Mental Health Unit/Mental Health Court					
0526-Pretrial Officer I	PS1	2.0	117,000	-	-
0672-Pretrial Officer I- PSB	PSB	1.0	72,010	-	-
1561-Adult Probation Officer	PS1	2.0	114,864	-	-
1564-Supervisor Adult Probation	PS3	2.0	188,272	-	-
6671-Mental Health Officer II	PSB	9.0	682,803	-	-
6696-Adult Probation Deputy Chief	22	0.2	24,548	-	-
		16.2	\$1,199,497	-	-
35710-Problem Solving Courts					
0524-Supervisor Pretrial Services	PS3	-	-	1.0	81,446
0526-Pretrial Officer I	PS1	-	-	7.0	389,259
1561-Adult Probation Officer	PS1	-	-	2.0	114,759
1564-Supervisor Adult Probation	PS3	2.0	189,688	2.0	166,458
1567-Adult Probation Officer- PSB	PSB	6.0	499,483	6.0	497,367
5785-Adult Probation Weapons Supv	PS3W	-	-	1.0	102,413
6671-Mental Health Officer II	PSB	-	-	3.0	232,396
6696-Adult Probation Deputy Chief	22	0.2	24,548	1.0	122,741
		8.2	\$713,720	23.0	\$1,706,839
35715-Targeted Intervention					
0524-Supervisor Pretrial Services	PS3	-	-	1.0	81,446
0526-Pretrial Officer I	PS1	-	-	8.0	451,253
0672-Pretrial Officer I- PSB	PSB	-	-	1.0	80,254
1561-Adult Probation Officer	PS1	-	-	6.0	346,980
1564-Supervisor Adult Probation	PS3	1.0	80,144	2.0	192,169
1567-Adult Probation Officer- PSB	PSB	12.0	1,021,806	14.0	1,170,292
1571-Adult Probation Officer- PSC	PSC	-	-	7.0	667,314
5785-Adult Probation Weapons Supv	PS3W	1.0	90,107	-	-
6671-Mental Health Officer II	PSB	-	-	6.0	463,101
6696-Adult Probation Deputy Chief	22	-	-	1.0	120,392
		14.0	\$1,192,057	46.0	\$3,573,200
35720-Standard Probation Supervision					
0524-Supervisor Pretrial Services	PS3	-	-	2.0	182,494
0526-Pretrial Officer I	PS1	9.0	526,149	37.0	2,101,224
0595-Director of Program Services	22	1.0	80,731	1.0	76,043
0672-Pretrial Officer I- PSB	PSB	1.0	83,065	3.0	253,135
1561-Adult Probation Officer	PS1	36.0	2,027,840	38.0	2,154,447
1564-Supervisor Adult Probation	PS3	22.0	1,960,771	21.0	2,020,601
1567-Adult Probation Officer- PSB	PSB	117.0	9,644,617	78.0	6,474,777
1571-Adult Probation Officer- PSC	PSC	-	-	1.0	65,695
1579-Asst Chief Adult Probation	23	1.0	127,801	-	-
5785-Adult Probation Weapons Supv	PS3W	1.0	102,413	1.0	85,207
6671-Mental Health Officer II	PSB	2.0	156,394	2.0	140,460
6696-Adult Probation Deputy Chief	22	4.6	507,568	4.0	448,915
		194.6	\$15,217,349	188.0	\$14,002,998
Total Salaries and Positions		554.0	\$41,818,314	554.0	\$41,090,723
Turnover Adjustment		-	(3,717,706)	-	(2,852,712)
Operating Fund Totals		554.0	\$38,100,608	554.0	\$38,238,011



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	27.0	1,413,894	25.0	1,315,686
12	14.0	767,292	16.0	868,891
13	12.0	633,228	14.0	733,701
14	5.0	320,407	5.0	294,176
16	3.0	178,726	5.0	322,020
17	1.0	60,985	1.0	62,213
18	6.0	434,727	7.0	502,846
20	2.0	172,459	3.0	252,774
21	1.0	107,918	1.0	110,092
22	15.0	1,637,807	16.0	1,711,542
23	4.0	453,975	3.0	350,213
24	1.0	139,516	3.0	407,552
PS1	130.0	7,215,560	153.0	8,648,157
PS2	5.0	272,014	5.0	272,014
PS3	47.0	4,222,991	47.0	4,359,229
PS3W	11.0	1,095,009	11.0	985,718
PSB	221.0	18,330,085	195.0	16,093,455
PSC	49.0	4,361,722	44.0	3,800,443
<b>Total Salaries and Positions</b>	<b>554.0</b>	<b>\$41,818,314</b>	<b>554.0</b>	<b>\$41,090,723</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,717,706)</b>	<b>-</b>	<b>\$(2,852,712)</b>
<b>Operating Funds Total</b>	<b>554.0</b>	<b>\$38,100,608</b>	<b>554.0</b>	<b>\$38,238,011</b>

## MISSION

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

## MANDATES

The Circuit Court of Cook County is a state trial court, the largest of the 24 judicial circuits in Illinois. The Court's approximately 400 judges serve residents in several court locations throughout Cook County. Court operations are funded by both the State of Illinois and Cook County as required by the Illinois Constitution and Illinois statutes, as well as by minor court fees, contract reimbursements and grants.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

On March 17, 2020, Chief Judge Timothy Evans issued General Administrative Order 2020-1 to modify court operations, scaling back non-emergency court proceedings and postponing non-emergency court-related in-person activities. As the dangers from the pandemic recede, the court has continued to develop policy and strategies to ensure access to justice to Cook County residents and resume jury trials.

In 2021, the court has mostly returned to pre-pandemic operating levels through modification of courtroom facilities and the innovative deployments of remote-access technologies. All court facilities are open for business, and with more than 400 courtrooms equipped for Zoom teleconference hearings. The court hosted nearly 1.5 million hours of Zoom court sessions with more than 1.8 million participants through March 11, 2021. On July 16, 2021, the court issued a new order, further modifying its operations in response to changes in the pandemic, allowing for expanded in-person proceedings and jury trials.

In time, and assuming the health risks are under control, the choice for the appropriate form of court proceedings; remote, hybrid or in-person will involve a complex calculus. The court continues to weigh case processing efficiency relative to the interests of the parties in litigation: the constitutional rights of defendants to face their accusers, access to justice, and the time and costs of litigation to the parties involved.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The court recognizes that as the dangers from the pandemic recede, there remains a real opportunity to learn from the tragedy and modernize operations by integrating technology into court operations to support remote and hybrid proceedings. The court is now firmly committed to remote operations in certain circumstances and for certain types of proceedings, in-line with the strong support for remote proceedings affirmed by the Illinois Supreme Court.

In time, and assuming the health risks are under control, the choice for the appropriate form of court proceedings; remote, hybrid or in-person will involve a complex calculus. The court must weigh case processing efficiency relative to the interests of the parties in litigation: the constitutional rights of defendants to face their accusers, access to justice, and the time and costs of litigation to the parties involved. The court expects that responses will differ not only across case types in general, but from case-to-case depending on the parties involved, the locales, and the circumstances of the litigation. As we look past the pandemic, it is expected that judges will embrace technology, but will retain discretion in the form of proceedings for their cases.

## BUDGET HIGHLIGHTS

- The budget includes the costs of security for the storage of electronic devices at the George Leighton Criminal Division courthouse, pursuant to GAO 2013-05.
- The court proposes no changes in judicial position counts for 2022.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	14,116	14,797	16,063	16,740
Total Funds	14,116	14,797	16,063	16,740
<b>Expenditures by Type</b>				
Personnel	303	307	274	292
Non Personnel	13,813	14,490	15,789	16,448
Total Funds	14,116	14,797	16,063	16,740
FTE Positions	437.0	437.0	437.0	437.0

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
12390-Court Reporting	Prepares transcripts of court proceedings through inperson or digital recording, pursuant to applicable Illinois Supreme Court rules.	0.0	0	0.0	70,400
14185-Full Circuit Judgeships	Funds certain court-related services to the judiciary and litigants.	437.0	16,025,310	437.0	16,669,748
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	38,150	0.0	0
<b>Total</b>		<b>437.0</b>	<b>16,063,460</b>	<b>437.0</b>	<b>16,740,148</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	208,496	205,997	(2,499)
501510-Mandatory Medicare Cost	3,168	3,168	0
501765-Professional Develop/Fees	32,350	47,850	15,500
501835-Transportation and Travel Expenses	30,000	35,000	5,000
<b>Personal Services Total</b>	<b>274,015</b>	<b>292,015</b>	<b>18,001</b>
<b>Contractual Service</b>			
520149-Communication Services	7,157	6,148	(1,009)
520259-Postage	35,000	37,000	2,000
520279-Shipping and Freight Services	3,400	4,000	600
520485-Graphics and Reproduction Services	12,380	15,420	3,040
520825-Professional Services	210,085	222,100	12,015
521200-Laboratory Testing and Analysis	8,000	8,000	0
<b>Contractual Service Total</b>	<b>276,022</b>	<b>292,668</b>	<b>16,646</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	38,150	-	(38,150)
530600-Office Supplies	90,000	152,900	62,900
530635-Books, Periodicals and Publish	340,000	456,700	116,700
530700-Multimedia Supplies	2,000	2,300	300
<b>Supplies &amp; Materials Total</b>	<b>470,150</b>	<b>611,900</b>	<b>141,750</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	98,027	126,964	28,937
540345-Property Maintenance and Operations	11,324,886	11,529,001	204,115
<b>Operations &amp; Maintenance Total</b>	<b>11,422,913</b>	<b>11,655,965</b>	<b>233,052</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	28,360	20,000	(8,360)
550129-Facility and Office Space Rental	92,000	88,600	(3,400)
<b>Rental &amp; Leasing Total</b>	<b>120,360</b>	<b>108,600</b>	<b>(11,760)</b>
<b>Contingencies &amp; Special Purpose</b>			
580060-Fees of Counsel For Indigent	3,500,000	3,779,000	279,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,500,000</b>	<b>3,779,000</b>	<b>279,000</b>
<b>Operating Funds Total</b>	<b>16,063,460</b>	<b>16,740,148</b>	<b>676,688</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Approved & Adopted Salaries	Approved & Adopted FTE Pos.	Approved & Adopted Salaries
14185-Full Circuit Judgeships					
0001-Associate Judge Circuit Court	SJU	165.0	82,498	165.0	82,498
0011-Judge of the Circuit Court	SJU	272.0	135,999	272.0	135,999
		437.0	\$218,497	437.0	\$218,497
Total Salaries and Positions		437.0	\$218,497	437.0	\$218,497
Turnover Adjustment		-	(10,001)	-	(12,500)
Operating Fund Totals		437.0	\$208,496	437.0	\$205,997

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,497	437.0	218,497
<b>Total Salaries and Positions</b>	<b>437.0</b>	<b>\$218,497</b>	<b>437.0</b>	<b>\$218,497</b>
Turnover Adjustment	-	\$(10,001)	-	\$(12,500)
<b>Operating Funds Total</b>	<b>437.0</b>	<b>\$208,496</b>	<b>437.0</b>	<b>\$205,997</b>

## MISSION

The Office of Public Guardian represents society's most vulnerable people who are targets for exploitation and abuse. The department represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates.

## MANDATES

Chief Judge of the Circuit Court appoints the Public Guardian to serve as guardian for individuals who are adjudicated disabled and have no appropriate person to act as their guardian. In abuse/neglect proceedings, by statute every child must be appointed counsel. In proceedings involving the support, custody, visitation, parentage, or welfare of a minor, the court may appoint an attorney as child representative under the Marriage and Dissolution of Marriage Act.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The Public Guardian's Office is recognized as one of the premier law offices in the country representing children, providing guardianship services, and representing the elderly and people with disabilities. The Adult Guardianship Division serves as guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of more than 1,000 people served, 125 real properties, and \$100 million in assets. The current division caseload is 50 per guardian although the American Bar Association recommends an ethical caseload of 20. Approximately 35% of the people served live in the community, exceeding FY2020 and FY2021 goals. The Juvenile Division represents approximately 7,216 abused and neglected children at every phase of Juvenile Court proceedings. Child clients are represented in DCFS administrative proceedings, appeals, educational matters, and other proceedings. Caseloads went up by more than 1,000 children, or 18%, since the COVID-19 pandemic started, believed to be because families were isolated at home under stressors correlated with abuse including worries about work, health, and money. The Domestic Relations Division serves approximately 800 children as the child representative in hotly contested custody cases.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

With budgets as a concern, fee collections are a priority for services provided to adults with disabilities served as well as child clients. Before the pandemic, fees collected had increased significantly from \$1.44 million in 2004 to \$4.35 million in 2019. Collections declined in 2020 to \$1.73 million due to the COVID-19 crisis as well as the elimination of one-time recoveries realized in 2020. Collections have started to rebound and are expected to be \$2.5 million in 2021. Other department performance goals include: the Adult Guardianship initiative to serve 1,290 clients and keep 31% of clients living in their communities; the Adult Guardianship Financial Recovery initiative to recover approximately \$800,000 in stolen assets next year.

<b>Cook County Public Guardian Office Performance Metric</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2021 Projection</b>	<b>2022 Target</b>
Total Public Guardian cases at the end of the fiscal period for Legal Juvenile Estate, Adult Guardianship Estate, Domestic Relations Estate, and Appeals Estate Divisions	8,648	9,214	8,500	8,200	8,300
Number of cases served by Legal Juvenile at the end of the fiscal period	6,159	7,087	7,210	7,200	7,200
Number of cases being served by Adult Guardianship Estate at the end of the fiscal period	1,229	1,153	1,290	1,000	1,100
Average number of appeal cases per Appeals Unit staff member at the end of the fiscal period	17	22	14	18	15
Percent of the total number of disabled clients at the end of the fiscal period of Adult Guardianship Estate maintained in the community	30%	30%	33%	35%	33%

## BUDGET HIGHLIGHTS

- Kept 30% of clients living in their communities despite the pandemic for FY2020 & first 6 months of 2021.
- Generated more than \$3.1 million in fees between 12/1/2019-5/31/2021 despite the challenges of the COVID-19 pandemic.
- Requests modest staff count increases in 2022 and an increase in compensation levels for certain staff to remove disparities with staff salaries of sister agencies.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	21,495	21,734	22,041	24,552
Total Funds	21,495	21,734	22,041	24,552
Expenditures by Type				
Personnel	20,589	20,863	21,063	23,604
Non Personnel	906	871	977	948
Total Funds	21,495	21,734	22,041	24,552
FTE Positions	209.0	210.0	208.4	219.4

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11265-Case Management	Provides 24 hour comprehensive case management services. Conducts intake field assessments for adults who need OPG services referred or petitioned by the Court, law enforcement, and other agencies.	13.0	1,321,495	14.0	1,416,422
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	957,345	5.0	1,498,423
10550-Appeals	Represents child-clients and adults with disabilities in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.	7.0	800,725	7.0	838,598
11550-Child Advocate Unit (CAU)	Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.	21.0	2,032,675	21.0	2,036,191
13050-Domestic Relations Division	Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.	8.0	1,007,135	8.0	1,032,536
14800-Home Care - Adult Guardianship	Arranges home care and companion services for clients. Services range from 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.	3.5	350,071	4.5	391,451
15050-Information Technology	Provides information technology services to assist and support departmental operations.	2.0	174,415	2.0	168,244
18180-Property Section	Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.	6.0	551,570	6.0	603,414
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	41,703	0.0	23,331
35015-Asset Custody and Investigations, and Annual Court Accounting	Investigates, identifies, collects financial assets, and provides accounting and tax services including filing the court annual accountings for the people under OPG's guardianship.	7.0	617,132	7.0	653,435
35245-Financial Recovery	Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.	2.0	253,694	2.0	278,600
35250-Financial Services	Provides financial operations for the OPG. Paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit tasks.	6.5	575,476	7.5	679,194
35320-Legal Services (Juvenile)	Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem. Develops all trainings for Juvenile Division employees.	71.4	7,318,457	79.4	7,911,378
35325-Legal Services (Persons with Disabilities)	Serves as attorney and agent for the Public Guardian when he is appointed by the Probate Court. Appear in court on behalf of the Public Guardian and represent persons under guardianship.	20.0	2,594,414	20.0	3,539,016
35335-Management- Juvenile Division & Adult Guardianship Division	Oversees the course of action of staff in all departments. Collaborates with the Juvenile Division and Administration to effectuate quality representation and aid for all clients served by the Office.	5.0	829,028	5.0	850,903
35455-Public Benefits and Intake	Obtains public benefits and health insurance for persons under guardianship. Intake serves as the public point of access for the OPG. Investigates referrals and opens appropriate cases for the OPG.	7.0	746,023	7.0	754,018
35575-Supportive Services	Performs office clerical duties including obtaining subpoenaed documents, and vital statistics records, Investigates and gathers information requested by the legal team for use in legal proceedings.	24.0	1,869,230	24.0	1,876,860
<b>Total</b>		<b>208.4</b>	<b>22,040,586</b>	<b>219.4</b>	<b>24,552,014</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	16,662,816	17,847,678	1,184,862
501165-Planned Salary Adjustment	76,000	1,354,357	1,278,357
501210-Planned Overtime Compensation	26,000	30,000	4,000
501510-Mandatory Medicare Cost	256,328	266,795	10,467
501585-Insurance Benefits	3,864,214	3,859,029	(5,185)
501765-Professional Develop/Fees	18,960	26,700	7,740
501835-Transportation and Travel Expenses	159,181	218,996	59,815
<b>Personal Services Total</b>	<b>21,063,500</b>	<b>23,603,556</b>	<b>2,540,056</b>
<b>Contractual Service</b>			
520029-Armored Car Service	1,000	1,000	0
520149-Communication Services	41,501	34,068	(7,433)
520259-Postage	30,000	30,000	0
520279-Shipping and Freight Services	2,000	2,000	0
520469-Services For Minor/Indigent	25,000	25,000	0
520485-Graphics and Reproduction Services	7,000	7,000	0
520609-Advertising and Promotions	2,000	2,000	0
520725-Loss and Valuation	3,000	3,000	0
520825-Professional Services	44,500	44,500	0
521005-Professional Legal Expenses	130,000	115,000	(15,000)
521200-Laboratory Testing and Analysis	-	1,640	1,640
<b>Contractual Service Total</b>	<b>286,001</b>	<b>265,208</b>	<b>(20,793)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	1,000	1,000	0
530170-Institutional Supplies	32,702	16,500	(16,202)
530600-Office Supplies	35,000	35,000	0
530635-Books, Periodicals and Publish	44,613	26,971	(17,642)
530700-Multimedia Supplies	5,000	5,000	0
531645-Computer and Data Processing Supplies	5,820	5,820	0
<b>Supplies &amp; Materials Total</b>	<b>124,135</b>	<b>90,291</b>	<b>(33,844)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	61,036	181,966	120,930
540165-Countywide - Maintenance, Repair Office	98,000	-	(98,000)
540245-Automotive Operations and Maintenance	6,500	6,500	0
540345-Property Maintenance and Operations	321,368	311,807	(9,561)
<b>Operations &amp; Maintenance Total</b>	<b>486,904</b>	<b>500,273</b>	<b>13,369</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,500	14,500	0
550029-Countywide Office and Data Processing Equip Rental	29,046	29,046	0
550059-Automotive Equipment Rental	500	500	0
550129-Facility and Office Space Rental	36,000	48,640	12,640
<b>Rental &amp; Leasing Total</b>	<b>80,046</b>	<b>92,686</b>	<b>12,640</b>
<b>Operating Funds Total</b>	<b>22,040,586</b>	<b>24,552,014</b>	<b>2,511,427</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11265-Case Management					
0047-Admin Assistant II	14	1.0	66,591	1.0	66,591
1520-Caseworker III Public Grdian	PG2	9.0	681,333	10.0	723,509
5254-Casework Supervisor/Pub Guard	20	2.0	187,654	2.0	191,445
5255-Case Management Supervisor/PG	22	1.0	108,236	1.0	110,419
		13.0	\$1,043,815	14.0	\$1,091,964
10155-Administration					
0050-Administrative Assistant IV	18	1.0	88,469	1.0	88,469
0051-Administrative Assistant V	20	1.0	106,550	1.0	106,550
0633-Attorney - Public Guardian	24	1.0	135,283	1.0	135,283
0635-Guardian Ad Litem II	20	1.0	80,496	1.0	84,168
5256-Finance Director/Public Guard	22	1.0	122,741	1.0	122,741
		5.0	\$533,538	5.0	\$537,210
10550-Appeals					
0508-Court Coordinator II	17	1.0	82,584	1.0	82,584
0635-Guardian Ad Litem II	20	3.0	276,447	3.0	277,931
0636-Guardian Ad Litem III	22	2.0	213,081	2.0	217,383
0643-Guardian Ad Litem IV	24	1.0	128,000	1.0	128,000
		7.0	\$700,112	7.0	\$705,899
11550-Child Advocate Unit (CAU)					
0047-Admin Assistant II	14	1.0	61,865	1.0	61,865
0050-Administrative Assistant IV	18	1.0	88,469	1.0	88,469
0508-Court Coordinator II	17	1.0	81,590	1.0	82,584
0636-Guardian Ad Litem III	22	2.0	241,191	2.0	243,580
0640-Investigator III	18	1.0	88,469	1.0	88,469
0936-Stenographer V	13	1.0	62,024	1.0	62,024
1519-Caseworker II Public Grdian	PG1	1.0	57,770	1.0	53,545
1520-Caseworker III Public Grdian	PG2	12.0	933,122	12.0	912,302
5254-Casework Supervisor/Pub Guard	20	1.0	101,548	1.0	101,550
		21.0	\$1,716,047	21.0	\$1,694,388
13050-Domestic Relations Division					
0634-Guardian Ad Litem I	18	1.0	84,440	1.0	84,440
0635-Guardian Ad Litem II	20	4.0	402,565	4.0	365,903
0636-Guardian Ad Litem III	22	2.0	218,702	2.0	220,638
0643-Guardian Ad Litem IV	24	1.0	127,999	1.0	127,999
		8.0	\$833,706	8.0	\$798,981
14800-Home Care - Adult Guardianship					
0047-Admin Assistant II	14	1.0	66,591	1.0	66,591
0508-Court Coordinator II	17	0.5	33,586	0.5	34,354
1519-Caseworker II Public Grdian	PG1	-	-	1.0	53,545
5308-Homecare Coordinator-Pub Guard	20	1.0	90,683	1.0	92,509
7949-Case Mgr Coord - CJ	19	1.0	85,423	1.0	87,144
		3.5	\$276,283	4.5	\$334,144
15050-Information Technology					
0047-Admin Assistant II	14	1.0	60,979	1.0	61,865
0634-Guardian Ad Litem I	18	1.0	79,744	1.0	81,355
		2.0	\$140,723	2.0	\$143,221
18180-Property Section					
0047-Admin Assistant II	14	1.0	61,865	1.0	61,865
0635-Guardian Ad Litem II	20	1.0	94,534	1.0	96,444
0639-Investigator II	16	2.0	136,498	2.0	140,113

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1519-Caseworker II Public Grdian	PG1	1.0	81,195	1.0	81,195
5891-Investigation Coordinator	17	1.0	82,584	1.0	82,584
		<b>6.0</b>	<b>\$456,676</b>	<b>6.0</b>	<b>\$462,201</b>
<b>35015-Asset Custody and Investigations, and Annual Court Accounting</b>					
0047-Admin Assistant II	14	1.0	62,326	1.0	64,360
0048-Administrative Assistant III	16	1.0	66,743	1.0	68,461
0635-Guardian Ad Litem II	20	1.0	101,548	1.0	101,550
0636-Guardian Ad Litem III	22	1.0	103,044	1.0	105,125
0638-Investigator I	14	1.0	61,865	1.0	61,865
0936-Stenographer V	13	2.0	112,865	2.0	114,835
		<b>7.0</b>	<b>\$508,391</b>	<b>7.0</b>	<b>\$516,196</b>
<b>35245-Financial Recovery</b>					
0635-Guardian Ad Litem II	20	1.0	101,548	1.0	101,550
0636-Guardian Ad Litem III	22	1.0	122,741	1.0	122,741
		<b>2.0</b>	<b>\$224,288</b>	<b>2.0</b>	<b>\$224,291</b>
<b>35250-Financial Services</b>					
0047-Admin Assistant II	14	1.0	66,591	1.0	66,591
0050-Administrative Assistant IV	18	1.0	88,469	1.0	88,469
0142-Accountant II	13	1.0	62,024	1.0	62,024
0251-Business Manager I	18	1.0	83,879	1.0	84,440
0508-Court Coordinator II	17	0.5	33,586	0.5	34,354
0634-Guardian Ad Litem I	18	-	-	1.0	62,598
0636-Guardian Ad Litem III	22	1.0	78,934	1.0	80,947
0936-Stenographer V	13	1.0	62,024	1.0	62,024
		<b>6.5</b>	<b>\$475,507</b>	<b>7.5</b>	<b>\$541,445</b>
<b>35320-Legal Services (Juvenile)</b>					
0048-Administrative Assistant III	16	3.0	227,200	3.0	227,200
0508-Court Coordinator II	17	3.0	240,397	4.0	304,871
0634-Guardian Ad Litem I	18	14.0	918,775	20.0	1,294,203
0635-Guardian Ad Litem II	20	32.8	2,600,025	32.8	2,640,116
0636-Guardian Ad Litem III	22	10.0	1,169,580	10.0	1,175,841
0639-Investigator II	16	1.0	54,786	1.0	57,084
0640-Investigator III	18	1.0	82,187	1.0	82,187
0643-Guardian Ad Litem IV	24	2.0	256,001	2.0	256,001
1105-Computer Operator V	20	0.6	59,793	0.6	60,930
1519-Caseworker II Public Grdian	PG1	2.0	132,765	2.0	135,375
1520-Caseworker III Public Grdian	PG2	-	-	1.0	57,483
1615-Psychologist V	22	1.0	115,565	1.0	117,894
6313-Supervisor of Investigations	20	1.0	101,548	1.0	101,550
		<b>71.4</b>	<b>\$5,958,622</b>	<b>79.4</b>	<b>\$6,510,735</b>
<b>35325-Legal Services (Persons with Disabilities)</b>					
0634-Guardian Ad Litem I	18	1.0	63,994	1.0	65,286
0635-Guardian Ad Litem II	20	12.0	1,048,960	12.0	1,063,418
0636-Guardian Ad Litem III	22	5.0	578,091	5.0	584,797
0643-Guardian Ad Litem IV	24	1.0	128,019	1.0	128,019
5255-Case Management Supervisor/PG	22	1.0	118,432	1.0	120,821
		<b>20.0</b>	<b>\$1,937,496</b>	<b>20.0</b>	<b>\$1,962,341</b>
<b>35335-Management- Juvenile Division &amp; Adult Guardianship Division</b>					
0559-Deputy Public Guardian	24	2.0	296,041	2.0	296,041
0631-Public Guardian	24	1.0	201,022	1.0	201,022
0633-Attorney - Public Guardian	24	1.0	135,300	1.0	135,300

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5257-Assistant Public Guardian	24	1.0	135,282	1.0	135,282
		<b>5.0</b>	<b>\$767,645</b>	<b>5.0</b>	<b>\$767,645</b>
<b>35455-Public Benefits and Intake</b>					
0047-Admin Assistant II	14	1.0	63,419	1.0	63,419
0048-Administrative Assistant III	16	1.0	57,485	1.0	59,927
0508-Court Coordinator II	17	1.0	82,584	1.0	82,584
0636-Guardian Ad Litem III	22	2.0	245,482	2.0	245,482
1519-Caseworker II Public Grdian	PG1	1.0	77,527	1.0	78,048
5254-Casework Supervisor/Pub Guard	20	1.0	94,764	1.0	96,679
		<b>7.0</b>	<b>\$621,261</b>	<b>7.0</b>	<b>\$626,139</b>
<b>35575-Supportive Services</b>					
0046-Admin Assistant I	12	5.0	257,079	5.0	261,792
0047-Admin Assistant II	14	2.0	128,998	2.0	131,116
0048-Administrative Assistant III	16	2.0	153,908	2.0	153,908
0050-Administrative Assistant IV	18	1.0	88,469	1.0	88,469
0143-Accountant III	15	1.0	71,691	1.0	71,691
0251-Business Manager I	18	2.0	168,879	2.0	168,879
0556-Law Clerk I	14	1.0	65,868	1.0	66,591
0638-Investigator I	14	1.0	66,591	1.0	66,591
0907-Clerk V	11	3.0	117,437	3.0	108,306
0936-Stenographer V	13	6.0	364,790	6.0	365,524
		<b>24.0</b>	<b>\$1,483,711</b>	<b>24.0</b>	<b>\$1,482,868</b>
<b>Total Salaries and Positions</b>		<b>208.4</b>	<b>\$17,677,823</b>	<b>219.4</b>	<b>\$18,399,668</b>
Turnover Adjustment		-	(1,015,007)	-	(551,990)
<b>Operating Fund Totals</b>		<b>208.4</b>	<b>\$16,662,816</b>	<b>219.4</b>	<b>\$17,847,678</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	117,437	3.0	108,306
12	5.0	257,079	5.0	261,792
13	11.0	663,726	11.0	666,430
14	13.0	833,552	13.0	839,313
15	1.0	71,691	1.0	71,691
16	10.0	696,620	10.0	706,693
17	8.0	636,912	9.0	703,917
18	26.0	1,924,242	33.0	2,365,731
19	1.0	85,423	1.0	87,144
20	63.4	5,448,660	63.4	5,482,292
22	30.0	3,435,821	30.0	3,468,409
24	11.0	1,542,947	11.0	1,542,947
PG1	5.0	349,257	6.0	401,708
PG2	21.0	1,614,455	23.0	1,693,294
<b>Total Salaries and Positions</b>	<b>208.4</b>	<b>\$17,677,823</b>	<b>219.4</b>	<b>\$18,399,668</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,015,007)</b>	<b>-</b>	<b>\$(551,990)</b>
<b>Operating Funds Total</b>	<b>208.4</b>	<b>\$16,662,816</b>	<b>219.4</b>	<b>\$17,847,678</b>

## MISSION

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

## MANDATES

Forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions, submitted in written form or oral testimony, are submitted directly to the court. The Department uses a multi-disciplinary model in the delivery of clinical services, including psychiatric, psychological and social service elements. The clinic provides the court with independent clinical opinions crucial to judicial decision-making.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The early part of 2020 brought about unexpected and unprecedented restrictions/limitations in clinic operations due to health and safety concerns from the pandemic. These restrictions impacted both court-ordered clinical evaluations and court expert testimonies. However, by last summer, the clinic implemented videoconferencing technology for conducting remote forensic evaluations and providing court testimonies. As the months progressed, it also became necessary to develop and implement several new clinical protocols to address different populations, i.e. those housed in Cook County Corrections and IDOC, Illinois Department of Human Services patients housed in medical facilities, and those at home, released on bond, under electronically monitoring, etc.

Between July 2020 and the end of June 2021, psychiatrists and psychologists completed 580 forensic evaluations, provided 93 court testimonies (48 in-court and 19 remotely), and developed 261 psycho-social reports.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

While the pandemic has restricted operations, the clinic's clinical work remains critical, as private-sector alternatives are prohibitively expensive. The goal for FY2022 will be to stay current with casework with limited resources, while hiring professional staff, who left employment for higher compensation in the private sector.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Total number of psychiatric evaluations completed in the fiscal period	721	279	300	350	400
Average number of evaluations completed per psychiatrist in the fiscal period	262	69	125	146	125
Total number of psychological evaluations completed in the fiscal period	774	354	350	400	425
Average number of evaluations completed per psychologist in the fiscal period	119	51	70	80	85
Total number of psychosocial evaluations completed in the fiscal period	687	290	500	450	500
Average number of evaluations completed per social worker in the fiscal period	137	58	100	90	100

## BUDGET HIGHLIGHTS

- The Department's newly adopted budget accounts for increases in the salaries of certain key positions. Certain of these, for psychiatrists, are proposed to make the salaries competitive in the market.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	2,764	2,910	2,723	3,033
<b>Total Funds</b>	<b>2,764</b>	<b>2,910</b>	<b>2,723</b>	<b>3,033</b>
Expenditures by Type				
Personnel	2,724	2,878	2,698	3,007
Non Personnel	39	33	24	26
<b>Total Funds</b>	<b>2,764</b>	<b>2,910</b>	<b>2,723</b>	<b>3,033</b>
FTE Positions	24.8	24.8	24.8	24.8

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	0.0	0	0.0	63,878
18275-Psychiatry	Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.	9.8	1,277,153	9.8	1,517,611
18330-Psychology	Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.	8.5	846,256	8.5	872,903
19395-Social Services	Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to mental health issues.	6.5	596,390	6.5	579,016
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	2,800	0.0	0
<b>Total</b>		<b>24.8</b>	<b>2,722,599</b>	<b>24.8</b>	<b>3,033,408</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,288,394	2,546,061	257,667
501165-Planned Salary Adjustment	31,092	66,178	35,086
501510-Mandatory Medicare Cost	34,598	38,659	4,061
501585-Insurance Benefits	338,211	345,507	7,296
501765-Professional Develop/Fees	3,000	6,000	3,000
501835-Transportation and Travel Expenses	3,000	5,000	2,000
<b>Personal Services Total</b>	<b>2,698,295</b>	<b>3,007,406</b>	<b>309,110</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	500	500	0
521200-Laboratory Testing and Analysis	-	500	500
<b>Contractual Service Total</b>	<b>500</b>	<b>1,000</b>	<b>500</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	2,800	-	(2,800)
530600-Office Supplies	6,000	9,000	3,000
530635-Books, Periodicals and Publish	2,500	2,500	0
530700-Multimedia Supplies	2,500	3,000	500
<b>Supplies &amp; Materials Total</b>	<b>13,800</b>	<b>14,500</b>	<b>700</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,469	6,967	498
<b>Operations &amp; Maintenance Total</b>	<b>6,469</b>	<b>6,967</b>	<b>498</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	3,535	3,535	0
<b>Rental &amp; Leasing Total</b>	<b>3,535</b>	<b>3,535</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>2,722,599</b>	<b>3,033,408</b>	<b>310,809</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
18275-Psychiatry					
0047-Admin Assistant II	14	1.5	82,436	1.5	83,793
0048-Administrative Assistant III	16	0.5	33,817	0.5	34,498
0508-Court Coordinator II	17	0.5	37,713	0.5	38,475
0603-Forensic Psychiatrist	K	4.3	733,236	4.3	976,695
0907-Clerk V	11	1.5	67,637	1.5	70,698
0935-Stenographer IV	11	1.0	37,004	1.0	34,301
1786-Med Div Chair Psychiatry	K	0.5	157,429	0.5	174,138
		9.8	\$1,149,272	9.8	\$1,412,598
18330-Psychology					
0047-Admin Assistant II	14	1.0	52,659	1.0	53,081
0508-Court Coordinator II	17	0.5	37,713	0.5	38,475
0907-Clerk V	11	1.5	67,637	1.5	70,698
0935-Stenographer IV	11	1.0	37,004	1.0	34,301
1619-Psychologist III	22	4.0	394,934	4.0	405,253
1786-Med Div Chair Psychiatry	K	0.5	157,429	0.5	174,138
		8.5	\$747,377	8.5	\$775,946
19395-Social Services					
0047-Admin Assistant II	14	0.5	29,777	0.5	30,711
0048-Administrative Assistant III	16	0.5	33,817	0.5	34,498
0051-Administrative Assistant V	20	1.0	101,548	-	-
0603-Forensic Psychiatrist	K	0.5	83,052	0.5	84,725
0618-Legal Systems Analyst	22	-	-	1.0	76,043
1515-Caseworker V	18	4.0	241,232	-	-
1534-Social Caseworker IV	20	-	-	4.0	251,647
		6.5	\$489,425	6.5	\$477,624
Total Salaries and Positions		24.8	\$2,386,074	24.8	\$2,666,167
Turnover Adjustment		-	(97,680)	-	(120,106)
Operating Fund Totals		24.8	\$2,288,394	24.8	\$2,546,061

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	209,283	5.0	209,999
14	3.0	164,871	3.0	167,585
16	1.0	67,634	1.0	68,996
17	1.0	75,426	1.0	76,949
18	4.0	241,232	-	-
20	1.0	101,548	4.0	251,647
22	4.0	394,934	5.0	481,295
K	5.8	1,131,146	5.8	1,409,695
<b>Total Salaries and Positions</b>	<b>24.8</b>	<b>\$2,386,074</b>	<b>24.8</b>	<b>\$2,666,167</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(97,680)</b>	<b>-</b>	<b>\$(120,106)</b>
<b>Operating Funds Total</b>	<b>24.8</b>	<b>\$2,288,394</b>	<b>24.8</b>	<b>\$2,546,061</b>

## MISSION

The Social Service Department of the Circuit Court of Cook County (SSD) is a community corrections and court service agency mandated to monitor adult felony and misdemeanor offenders and help them satisfy court-ordered conditions thereby restoring offenders to “useful citizenship.”

## MANDATES

The department follows mandates of the Illinois Supreme Court, The Circuit Court of Cook County, and the Illinois Legislature to assess, monitor, and direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and payment of restitution and penalties pursuant to the Probation and Probation Officers Act, 110/.01-110/18. The department employs evidence-based practices to reduce recidivism and provide safer communities.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

SSD continued to work within the new landscape of socially distant case-work services in 2021, while anticipating the ability to incorporate what has been learned to better serve its clients. SSD will begin to implement home visits for caseworkers to enhance their effectiveness in working with clients. SSD will train staff and obtain the necessary tools to implement home visits and perform them safely. SSD has partnered with the Adult Probation Department to obtain a grant to fund a project using alternative ways to assess Domestic Violence cases and provide targeted client-centered services, namely using the EPICS model as a supervision strategy to teach offenders coping skills to use when dealing with stressors and conflict. FY2021 saw the addition of a fourth Restorative Justice Community Court to address specific drug charges throughout the community, as the Chief Judge continues to expand the program. The Victim Impact Panel (VIP), Partner Abuse Intervention Program (PAIP) and Empowerment Parenting Program moved from in-person to virtual platforms, making it possible for clients to continue to meet their court-ordered mandates. The percentage of offenders successfully completing the program remained comparable to previous years.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In FY2022, SSD anticipates a gradual return to pre-pandemic case levels, which will allow the department to incorporate ideas and best practices learned throughout the last two years. The department will work to increase efficiency and control costs related to case management and supervision. The department will be implementing new case management systems as well as evolving and modernizing business practices for fee collection. SSD has partnered with the Cook County State's Attorney's office and Family Rescue to provide Partner Abuse Intervention Services to non-sentenced individuals; allowing those individuals services without having to be convicted to qualify for services. This will include work with the perpetrator as well as a victim service agency to ensure an inclusive treatment experience. During the pandemic, many community service work sites closed, which created a hardship for those defendants that have transportation issues or language barriers. The goal for FY2022 is to explore and develop additional community service work sites that can accommodate defendants based on time availability, need, and geographic accessibility. As government guidelines change, the department will make adjustments in order to provide services and to maintain the integrity of programming.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Percentage of total cases terminated satisfactorily during	79%	79%	84%	80%	80%
Average caseload per DUI caseworker at the end of the fiscal period	49	47	50	50	50
Cost per Domestic Violence client per fiscal period	\$1,476	\$2,252	\$1,500	\$1,500	\$1,500
Active diversified case total at the end of the fiscal period	4,985	4,549	5,000	5,000	5,000
Total cost per client in the diversified caseload in the fiscal period	\$655	\$791	\$650	\$800	\$650

## BUDGET HIGHLIGHTS

- Caseworkers will begin to include fieldwork in monitoring their clients.
- SSD has developed a partnership with the Juvenile Probation Department to bridge services for youthful offenders.
- Victim Impact Panels will be returned to in person in FY 2022.
- SSD will assume the DUI evaluations and monitoring work, currently conducted by a private agency effective February 1, 2022.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	14,229	15,118	15,295	17,390
Special Purpose Funds	0	0	0	551
<b>Total Funds</b>	<b>14,229</b>	<b>15,118</b>	<b>15,295</b>	<b>17,941</b>
Expenditures by Type				
Personnel	16,455	17,323	17,554	19,689
Non Personnel	(2,226)	(2,205)	(2,258)	(1,747)
<b>Total Funds</b>	<b>14,229</b>	<b>15,118</b>	<b>15,295</b>	<b>17,941</b>
<b>FTE Positions</b>	<b>189.0</b>	<b>212.0</b>	<b>207.0</b>	<b>226.0</b>

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	11.0	(1,054,905)	11.0	13,743
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	18.0	1,082,101	30.6	1,744,466
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	10.7	858,772	8.1	669,897
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	20.7	1,921,026	22.2	2,258,940
16420-Non-Reporting Casework	Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.	4.3	382,999	4.7	469,948
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	42,460	0.0	0
35135-Diversified Caseload Program	Provides supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.	39.3	3,739,556	40.1	3,579,030
35150-Domestic Violence and Sex Offender Program	Provides supervision and group intervention to individuals found guilty of violent behavior against an intimate partner also a highly structured, intensive supervision program for sex offenders.	23.4	2,238,335	24.6	2,268,879
35155-Driving Under the Influence (DUI) Program	Provides services to defendants who are found guilty of DUI, in addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI.	19.1	1,672,848	18.0	1,701,233
35685-Englewood Community Court	Responsible for supervising young adults age 18-26 years old who have been convicted of a non-violent offense and have only one prior felony conviction to help them think and behave differently.	11.5	634,876	7.7	527,276
35695-Public Safety Assessment Program	Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43.	49.0	3,777,380	53.0	4,156,530
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	6.0	551,490
<b>Total</b>		<b>207.0</b>	<b>15,295,447</b>	<b>226.0</b>	<b>17,941,432</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,886,023	15,128,500	1,242,478
501165-Planned Salary Adjustment	60,981	444,679	383,698
501210-Planned Overtime Compensation	88,800	140,000	51,200
501510-Mandatory Medicare Cost	218,504	226,374	7,870
501585-Insurance Benefits	3,240,146	3,140,588	(99,558)
501765-Professional Develop/Fees	46,063	50,000	3,937
501835-Transportation and Travel Expenses	13,001	7,000	(6,001)
<b>Personal Services Total</b>	<b>17,553,518</b>	<b>19,137,142</b>	<b>1,583,624</b>
<b>Contractual Service</b>			
520149-Communication Services	930	30,677	29,747
521200-Laboratory Testing and Analysis	-	47,060	47,060
<b>Contractual Service Total</b>	<b>930</b>	<b>77,737</b>	<b>76,807</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	42,460	-	(42,460)
530600-Office Supplies	8,000	8,000	0
530635-Books, Periodicals and Publish	65,900	58,819	(7,081)
530700-Multimedia Supplies	8,500	8,652	152
<b>Supplies &amp; Materials Total</b>	<b>124,860</b>	<b>75,471</b>	<b>(49,389)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	51,682	60,423	8,741
<b>Operations &amp; Maintenance Total</b>	<b>51,682</b>	<b>60,423</b>	<b>8,741</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	19,892	19,893	1
<b>Rental &amp; Leasing Total</b>	<b>19,892</b>	<b>19,893</b>	<b>1</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(578,900)	(1,690,200)	(1,111,300)
580419-Appropriation Transfer	(1,876,534)	(290,524)	1,586,010
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,455,434)</b>	<b>(1,980,724)</b>	<b>474,710</b>
<b>Operating Funds Total</b>	<b>15,295,447</b>	<b>17,389,942</b>	<b>2,094,495</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.0	57,212	1.0	57,755
0048-Administrative Assistant III	16	2.0	131,000	3.0	201,327
0050-Administrative Assistant IV	18	1.0	82,187	1.0	82,187
0618-Legal Systems Analyst	22	1.0	122,741	1.0	90,577
1501-Asst Dir of Court Casework	23	1.0	124,775	1.0	127,289
1503-Director of Casework	24	1.0	138,134	1.0	138,134
1534-Social Caseworker IV	20	1.0	90,678	1.0	92,504
1578-Probation Officer V	22	2.0	219,980	2.0	221,939
6735-Clerk IV Chief Judge AFSCME	11	1.0	39,506	-	-
		11.0	\$1,006,213	11.0	\$1,011,712
11705-Clerical Support Services					
0907-Clerk V	11	5.0	233,962	4.0	198,248
0936-Stenographer V	13	2.0	105,396	10.0	490,539
0955-Data Entry Operator III/G11	11	1.0	54,076	1.0	54,076
1533-Social Caseworker III	PS3	-	-	0.4	39,644
1578-Probation Officer V	22	-	-	0.2	21,634
6735-Clerk IV Chief Judge AFSCME	11	10.0	462,437	15.0	655,455
		18.0	\$855,870	30.6	\$1,459,596
11985-Community Service					
0907-Clerk V	11	-	-	1.0	40,879
0936-Stenographer V	13	6.0	347,093	4.0	231,616
1531-Social Caseworker I	PS1	1.0	61,082	-	-
1533-Social Caseworker III	PS3	0.1	9,373	0.1	10,236
1539-Social Caseworker I- PSB	PSB	2.0	173,281	2.0	173,281
1540-Social Caseworker II- PSB	PSB	1.0	86,640	1.0	86,640
1578-Probation Officer V	22	0.6	60,264	-	-
		10.7	\$737,733	8.1	\$542,653
12385-Court Liaisons					
1531-Social Caseworker I	PS1	4.0	226,641	1.0	55,819
1533-Social Caseworker III	PS3	3.1	296,887	3.6	348,196
1539-Social Caseworker I- PSB	PSB	12.0	1,032,712	17.0	1,462,159
1578-Probation Officer V	22	1.6	160,223	0.6	63,699
		20.7	\$1,716,463	22.2	\$1,929,873
16420-Non-Reporting Casework					
0510-Court Coordinator III	18	1.0	56,081	1.0	88,030
1531-Social Caseworker I	PS1	-	-	1.0	63,675
1533-Social Caseworker III	PS3	0.3	29,247	0.6	59,211
1539-Social Caseworker I- PSB	PSB	3.0	248,596	2.0	165,695
1578-Probation Officer V	22	-	-	0.1	10,072
		4.3	\$333,924	4.7	\$386,682
35135-Diversified Caseload Program					
1531-Social Caseworker I	PS1	7.0	382,012	13.5	780,239
1533-Social Caseworker III	PS3	5.6	524,070	4.6	436,818
1539-Social Caseworker I- PSB	PSB	24.5	2,096,479	19.0	1,586,529
1540-Social Caseworker II- PSB	PSB	2.0	172,429	2.0	169,705
1578-Probation Officer V	22	0.2	21,487	1.0	105,795
		39.3	\$3,196,477	40.1	\$3,079,085
35150-Domestic Violence and Sex Offender Program					
1531-Social Caseworker I	PS1	2.0	132,768	6.5	346,469
1533-Social Caseworker III	PS3	3.2	298,651	2.6	255,481

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1539-Social Caseworker I- PSB	PSB	12.0	982,919	9.0	739,215
1540-Social Caseworker II- PSB	PSB	6.0	514,563	6.0	516,266
1578-Probation Officer V	22	0.2	21,487	0.5	51,851
		<b>23.4</b>	<b>\$1,950,387</b>	<b>24.6</b>	<b>\$1,909,282</b>
<b>35155-Driving Under the Influence (DUI) Program</b>					
1531-Social Caseworker I	PS1	7.0	397,355	8.0	442,970
1533-Social Caseworker III	PS3	2.7	257,150	1.5	147,912
1539-Social Caseworker I- PSB	PSB	7.0	581,006	6.0	497,519
1540-Social Caseworker II- PSB	PSB	2.0	169,705	1.0	86,640
1578-Probation Officer V	22	0.4	42,974	1.5	154,487
		<b>19.1</b>	<b>\$1,448,189</b>	<b>18.0</b>	<b>\$1,329,528</b>
<b>35685-Englewood Community Court</b>					
0050-Administrative Assistant IV	18	1.0	79,986	-	-
1531-Social Caseworker I	PS1	10.0	494,574	5.0	248,372
1533-Social Caseworker III	PS3	-	-	0.6	45,123
1539-Social Caseworker I- PSB	PSB	0.5	41,532	1.0	84,223
1540-Social Caseworker II- PSB	PSB	-	-	1.0	86,640
1578-Probation Officer V	22	-	-	0.1	10,072
		<b>11.5</b>	<b>\$616,093</b>	<b>7.7</b>	<b>\$474,430</b>
<b>35695-Public Safety Assessment Program</b>					
0211-Administrator of Programs	22	1.0	122,741	1.0	101,527
1531-Social Caseworker I	PS1	36.0	2,114,272	38.0	2,201,920
1533-Social Caseworker III	PS3	5.0	480,953	6.0	526,085
1539-Social Caseworker I- PSB	PSB	4.0	324,993	7.0	573,007
1540-Social Caseworker II- PSB	PSB	1.0	85,789	1.0	86,640
6735-Clerk IV Chief Judge AFSCME	11	2.0	79,133	-	-
		<b>49.0</b>	<b>\$3,207,880</b>	<b>53.0</b>	<b>\$3,489,179</b>
<b>Total Salaries and Positions</b>		<b>207.0</b>	<b>\$15,069,229</b>	<b>220.0</b>	<b>\$15,612,021</b>
Turnover Adjustment		-	(1,183,206)	-	(483,520)
<b>Operating Fund Totals</b>		<b>207.0</b>	<b>\$13,886,023</b>	<b>220.0</b>	<b>\$15,128,500</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	19.0	869,114	21.0	948,658
13	8.0	452,489	14.0	722,156
14	1.0	57,212	1.0	57,755
16	2.0	131,000	3.0	201,327
18	3.0	218,254	2.0	170,217
20	1.0	90,678	1.0	92,504
22	7.0	771,896	8.0	831,652
23	1.0	124,775	1.0	127,289
24	1.0	138,134	1.0	138,134
PS1	67.0	3,808,703	73.0	4,139,463
PS3	20.0	1,896,330	20.0	1,868,706
PSB	77.0	6,510,643	75.0	6,314,160
<b>Total Salaries and Positions</b>	<b>207.0</b>	<b>\$15,069,229</b>	<b>220.0</b>	<b>\$15,612,021</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,183,206)</b>	<b>-</b>	<b>\$(483,520)</b>
<b>Operating Funds Total</b>	<b>207.0</b>	<b>\$13,886,023</b>	<b>220.0</b>	<b>\$15,128,500</b>



## MISSION

Juvenile Probation is committed to creating safer neighborhoods through relationships, opportunities, and experiences that effectively promote hope, responsibility, and lawful behavior in children and young people, because successful childhoods lead to successful neighborhoods.

## MANDATES

The Department operates in accordance with the laws governing its functions, including but not limited to, the Juvenile Court Act (705 ILCS 405/1 et seq); the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq); and with the standards, rules, and policies promulgated by the Administrative Office of the Illinois Courts.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Due to pandemic-related exigencies FY21 initiatives and outcomes reflect unique circumstances that do not necessarily build upon the direction of the operation from previous years. Managing through the public health crisis has advanced the Department's ability to remain engaged with justice-involved populations via virtual technology and strategic field and office work that minimizes physical exposure of personnel and public to continue to maintain levels of case management, and keep youth out of detention and prison with community-based supervision and support. The Department seeks to build upon FY21 initiatives and outcomes in FY22 with a resumed focus on areas noted in the "2022 Initiatives and Goals Section."

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

The Department remains committed to advancing in FY22 the goals thus far delayed in FY21 with the following initiatives: (1) The Probation System Review, (2) Case Management Core Correctional Practice (CCP), (3) Behavioral Health and Wellness, (4) Pre-Trial Services, and (5) Information Management/Continuous Quality Improvement. The Department will implement the recommendations from the Probation System Review, which RFK National Resource Center for Juvenile Justice and Council of States Government's Justice Center applied to this jurisdiction between FY18 and FY19. After adopting the revised statewide probation standards that took effect in 2020, the Department must also comply with the Administrative Office of Illinois Court's mandate to train all officers in Core Correctional Practices to improve youth outcomes. Therefore, the Department must resume investment in technical assistance and professional development to support successful implementation. The Department will focus on staffing Pre-Trial services to provide the court with information about the issues and service needs of the youth who present to the court. While continuing to expand behavioral health, screening, assessment, and direct services remain critical in FY22, particularly as Cook County Health and other human service providers emerge from the pandemic to provide additional capacity and expertise in this area.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Active probation/supervision cases, administered during the fiscal period	2,582	1,987	2,800	2,800	2,500
Average number of active cases per month per probation officer during the fiscal period	15	13	15	15	15
Department net annual cost per case of staff assigned to program number 35035 Youth Restorative Outreach and Care Coordination	\$4,146	\$4,784	\$3,102	\$4,086	\$4,486
Percentage of youth active on probation during the fiscal period who receive a new finding of delinquency	11%	13%	20%	15%	10%
Percentage of youth successfully completing probation in the fiscal period	89%	88%	85%	90%	90%

## BUDGET HIGHLIGHTS

- JPD's newly adopted accounts for the Juvenile court clinic and reporting center services for youth due to the expansion of services.
- JPD's adopted budget also accounts for the temporary shelter services, due to new contract arrangements.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	44,388	45,840	40,016	43,938
Grants	0	50	0	50
<b>Total Funds</b>	<b>44,388</b>	<b>45,890</b>	<b>40,016</b>	<b>43,989</b>
<b>Expenditures by Type</b>				
Personnel	35,260	35,449	32,320	33,545
Non Personnel	9,128	10,441	7,697	10,444
<b>Total Funds</b>	<b>44,388</b>	<b>45,890</b>	<b>40,016</b>	<b>43,989</b>
FTE Positions	374.0	373.0	329.0	330.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
11565-Child Protective Services	Clinical evaluations of parents/guardians involved in child welfare proceedings within the Child Protection Division of Juvenile Court to inform placement decisions.	3.5	1,116,005	3.0	398,223
12315-Cost Reimbursement	Pursuing federal reimbursement costs of preventing/managing removal of minors from their homes and ensuring foster care placement.	0.0	75	0.0	0
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	760,331
10270-Administrative Support	Provides support services for departmental programs.	36.6	1,968,219	36.0	2,797,776
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	17.0	1,740,474	14.5	1,505,134
13590-Executive Administration	Governance of the organization including alignment of operations and programs with vision and mission, budget, policy and overall direction of the court system.	6.4	962,032	6.0	875,674
14930-Human Resources and Labor Relations	Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.	11.9	1,518,512	12.0	1,454,336
15295-JDAI/Program and Services Section	The Department stewards and administers a continuum of policies, procedures, and community-based programs that minimize the unnecessary secure detention of court-involved children and young people.	53.6	10,183,451	53.0	12,447,232
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	9.1	967,868	11.5	1,120,283
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	113,387	0.0	56,518
35035-Youth Restorative Outreach and Care Coordination	Individualized case planning for those sentenced to community corrections ("probation" or "supervision") in lieu of incarceration to promote lawful behavior that restores the youth and community.	101.6	10,635,884	133.3	13,079,430
35070-Classification and Intake	Provides services for residents including orientation and assessments, property inventory, contacting family, and appropriate reviews to ensure that they have received all required services.	43.8	4,398,374	12.7	1,858,115
35300-Positive Youth Development Services	Providing developmentally appropriate experiences reflecting best practices concerning brain development, trauma, and support that promote a healthy transition through adolescence into adulthood.	24.8	2,612,487	25.0	2,635,578
35380-Probate Division Background Checks	Access to relevant law enforcement databases supporting background checks as ordered pursuant to the Probate Division.	0.2	14,977	0.0	6,481
35520-Youth Restorative Behavioral Health Services	Specialized case management addressing clinical needs with in-house therapeutic services or linkage to third-party providers by contract or court order.	20.5	3,477,245	22.0	4,943,341
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	307,507	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	0	1.0	50,328
<b>Total</b>		<b>329.0</b>	<b>40,016,497</b>	<b>330.0</b>	<b>43,988,779</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	26,307,895	25,989,097	(318,798)
501165-Planned Salary Adjustment	(922,010)	1,071,005	1,993,015
501210-Planned Overtime Compensation	-	75,000	75,000
501510-Mandatory Medicare Cost	403,759	395,905	(7,854)
501540-Worker's Compensation	81,805	-	(81,805)
501585-Insurance Benefits	6,114,704	5,555,123	(559,581)
501765-Professional Develop/Fees	208,470	208,222	(248)
501835-Transportation and Travel Expenses	125,200	200,000	74,800
<b>Personal Services Total</b>	<b>32,319,823</b>	<b>33,494,353</b>	<b>1,174,530</b>
<b>Contractual Service</b>			
520149-Communication Services	231,164	261,541	30,377
520259-Postage	6,000	6,000	0
520469-Services For Minor/Indigent	2,116,677	2,791,852	675,175
520485-Graphics and Reproduction Services	16,800	16,800	0
521200-Laboratory Testing and Analysis	-	36,230	36,230
521300-Special or Coop Programs	4,180,334	6,570,947	2,390,613
521530-Non-Capitalizable Project Service Costs	307,507	-	(307,507)
<b>Contractual Service Total</b>	<b>6,858,482</b>	<b>9,683,370</b>	<b>2,824,888</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	15,915	12,575	(3,340)
530170-Institutional Supplies	109,030	25,000	(84,030)
530600-Office Supplies	56,000	66,000	10,000
530635-Books, Periodicals and Publish	1,000	1,800	800
530700-Multimedia Supplies	9,500	7,000	(2,500)
531645-Computer and Data Processing Supplies	8,000	8,000	0
<b>Supplies &amp; Materials Total</b>	<b>199,445</b>	<b>120,375</b>	<b>(79,070)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	528,569	528,120	(449)
540245-Automotive Operations and Maintenance	58,500	60,555	2,055
<b>Operations &amp; Maintenance Total</b>	<b>587,069</b>	<b>588,675</b>	<b>1,606</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	51,678	51,678	0
<b>Rental &amp; Leasing Total</b>	<b>51,678</b>	<b>51,678</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>40,016,497</b>	<b>43,938,451</b>	<b>3,921,954</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11565-Child Protective Services</b>					
1578-Probation Officer V	22	0.2	22,282	-	-
1619-Psychologist III	22	3.3	361,327	3.0	327,896
		<b>3.5</b>	<b>\$383,609</b>	<b>3.0</b>	<b>\$327,896</b>
<b>10270-Administrative Support</b>					
0046-Admin Assistant I	12	16.0	907,171	16.0	877,748
0047-Admin Assistant II	14	3.0	194,964	3.0	193,403
0050-Administrative Assistant IV	18	1.0	69,140	1.0	70,534
0179-Programmer/Analyst II	18	1.0	67,228	1.0	68,583
0251-Business Manager I	18	2.0	118,726	2.0	131,617
0907-Clerk V	11	2.0	91,208	2.0	106,410
0955-Data Entry Operator III/G11	11	1.0	52,200	1.0	54,076
1570-Probation Officer II- PSB	PSB	0.6	50,912	-	-
1576-Probation Officer III	PS3	2.0	194,488	2.0	194,488
1578-Probation Officer V	22	1.0	107,930	1.0	110,106
6692-Executive Admin Assistant	15	1.0	60,732	1.0	61,954
6735-Clerk IV Chief Judge AFSCME	11	6.0	288,072	6.0	289,853
		<b>36.6</b>	<b>\$2,202,771</b>	<b>36.0</b>	<b>\$2,158,772</b>
<b>12385-Court Liaisons</b>					
1570-Probation Officer II- PSB	PSB	14.0	1,169,556	10.0	855,677
1574-Probation Officer I	PS1	-	-	0.5	27,909
1576-Probation Officer III	PS3	2.0	194,488	2.0	194,488
1578-Probation Officer V	22	1.0	120,318	1.0	109,131
7029-Probation Officer II-PSBY	PSB	-	-	1.0	83,189
		<b>17.0</b>	<b>\$1,484,362</b>	<b>14.5</b>	<b>\$1,270,394</b>
<b>13590-Executive Administration</b>					
0514-Court Systems Manager	23	1.0	126,470	1.0	79,932
1573-Director of Court Services	24	1.0	139,516	1.0	139,516
1578-Probation Officer V	22	4.4	543,473	4.0	377,295
		<b>6.4</b>	<b>\$809,459</b>	<b>6.0</b>	<b>\$596,743</b>
<b>14930-Human Resources and Labor Relations</b>					
0179-Programmer/Analyst II	18	1.0	52,310	1.0	70,558
0251-Business Manager I	18	1.0	78,464	1.0	80,049
1570-Probation Officer II- PSB	PSB	2.0	169,705	2.0	169,705
1576-Probation Officer III	PS3	3.0	291,732	3.0	291,732
1578-Probation Officer V	22	2.1	264,273	2.0	245,482
2381-Motor Vehicle Driver I	X	2.0	159,952	2.0	159,923
6692-Executive Admin Assistant	15	0.8	48,585	1.0	61,954
		<b>11.9</b>	<b>\$1,065,022</b>	<b>12.0</b>	<b>\$1,079,404</b>
<b>15295-JDAI/Program and Services Section</b>					
1570-Probation Officer II- PSB	PSB	30.4	2,523,084	30.0	2,497,594
1574-Probation Officer I	PS1	-	-	1.0	55,819
1576-Probation Officer III	PS3	6.0	583,465	6.0	555,146
1578-Probation Officer V	22	0.2	22,666	-	-
7029-Probation Officer II-PSBY	PSB	16.0	1,371,811	15.0	1,288,444
7041-Probation Officer III-Y	PS3	1.0	93,234	1.0	93,234
		<b>53.6</b>	<b>\$4,594,260</b>	<b>53.0</b>	<b>\$4,490,236</b>
<b>17990-Pretrial Services</b>					
1570-Probation Officer II- PSB	PSB	7.0	606,482	9.0	779,763
1574-Probation Officer I	PS1	-	-	0.5	27,909
1576-Probation Officer III	PS3	2.0	193,193	2.0	194,488

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1578-Probation Officer V	22	0.1	11,333	-	-
		<b>9.1</b>	<b>\$811,008</b>	<b>11.5</b>	<b>\$1,002,161</b>
<b>35035-Youth Restorative Outreach and Care Coordination</b>					
1570-Probation Officer II- PSB	PSB	77.2	6,403,302	98.0	8,115,257
1574-Probation Officer I	PS1	-	-	3.3	184,202
1576-Probation Officer III	PS3	19.8	1,896,753	26.0	2,390,519
1578-Probation Officer V	22	3.2	359,649	4.0	389,624
7029-Probation Officer II-PSBY	PSB	1.4	115,986	2.0	171,005
		<b>101.6</b>	<b>\$8,775,690</b>	<b>133.3</b>	<b>\$11,250,607</b>
<b>35070-Classification and Intake</b>					
1570-Probation Officer II- PSB	PSB	35.1	2,907,288	10.0	858,624
1574-Probation Officer I	PS1	-	-	1.7	94,892
1576-Probation Officer III	PS3	7.3	704,675	1.0	97,244
1578-Probation Officer V	22	0.8	88,184	-	-
7029-Probation Officer II-PSBY	PSB	0.6	49,708	-	-
		<b>43.8</b>	<b>\$3,749,856</b>	<b>12.7</b>	<b>\$1,050,760</b>
<b>35300-Positive Youth Development Services</b>					
0051-Administrative Assistant V	20	1.0	97,651	1.0	99,616
1570-Probation Officer II- PSB	PSB	17.3	1,440,685	15.0	1,257,094
1574-Probation Officer I	PS1	-	-	2.0	111,638
1576-Probation Officer III	PS3	4.3	416,134	4.0	388,977
1578-Probation Officer V	22	2.2	241,682	3.0	320,353
		<b>24.8</b>	<b>\$2,196,152</b>	<b>25.0</b>	<b>\$2,177,678</b>
<b>35380-Probate Division Background Checks</b>					
6692-Executive Admin Assistant	15	0.2	12,146	-	-
		<b>0.2</b>	<b>\$12,146</b>	<b>-</b>	<b>-</b>
<b>35520-Youth Restorative Behavioral Health Services</b>					
1570-Probation Officer II- PSB	PSB	15.4	1,229,663	15.0	1,209,301
1574-Probation Officer I	PS1	-	-	1.0	55,819
1576-Probation Officer III	PS3	2.6	244,323	3.0	283,221
1578-Probation Officer V	22	0.8	89,130	1.0	113,660
1619-Psychologist III	22	1.7	198,006	2.0	237,172
		<b>20.5</b>	<b>\$1,761,121</b>	<b>22.0</b>	<b>\$1,899,173</b>
<b>Total Salaries and Positions</b>		<b>329.0</b>	<b>\$27,845,457</b>	<b>329.0</b>	<b>\$27,303,824</b>
Turnover Adjustment		-	(1,537,562)	-	(1,314,727)
<b>Operating Fund Totals</b>		<b>329.0</b>	<b>\$26,307,895</b>	<b>329.0</b>	<b>\$25,989,097</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	9.0	431,480	9.0	450,340
12	16.0	907,171	16.0	877,748
14	3.0	194,964	3.0	193,403
15	2.0	121,464	2.0	123,909
18	6.0	385,867	6.0	421,340
20	1.0	97,651	1.0	99,616
22	21.0	2,430,251	21.0	2,230,719
23	1.0	126,470	1.0	79,932
24	1.0	139,516	1.0	139,516
PS1	-	-	10.0	558,189
PS3	50.0	4,812,486	50.0	4,683,538
PSB	217.0	18,038,184	207.0	17,285,652
X	2.0	159,952	2.0	159,923
<b>Total Salaries and Positions</b>	<b>329.0</b>	<b>\$27,845,457</b>	<b>329.0</b>	<b>\$27,303,824</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,537,562)</b>	<b>-</b>	<b>\$(1,314,727)</b>
<b>Operating Funds Total</b>	<b>329.0</b>	<b>\$26,307,895</b>	<b>329.0</b>	<b>\$25,989,097</b>

## MISSION

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

## MANDATES

Casey Foundation 2014 Juvenile Detention Alternative Initiative (JDAI) Standards

Federal Juvenile Justice Delinquency Prevention Act

Illinois Criminal Justice Information Authority

Abused and Neglected Child Reporting Act of 1975 325 ILCS 5/4

Illinois Juvenile Court Act of 1987

Prison Rape Elimination Act of 2003 (PREA)

Title 20: Corrections, Criminal Justice, and Law Enforcement, Chapter I: Department of Corrections, Subchapter f: County Standard

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Continued successful COVID-19 mitigation and testing protocol with less than 2% positive test results

Continued success of the JTDC Behavior Modification Program (BMOD) and the Level 4 resident program

Room confinement continues to be reduced

Graduated a class of STAR Barber College students

Graduated a class of Nancy B. Jefferson School students

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

Create and implement a 24-hour, 7 day a week, admission and release department.

Ensure that 100% of staff complete all phases of the Think Trauma training.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average caseload per caseworker in the fiscal period	22	16	18	18	18
Percentage of residents admitted who complete the PREA orientation process in the fiscal period	98%	100%	100%	100%	100%
Estimated percentage of residents who participate in Large Muscle Exercise program	100%	100%	100%	100%	100%
Percentage of all admissions and release data in the fiscal period entered into RMIS during the fiscal period	100%	100%	100%	100%	100%
Number of nursing health assessments completed in the fiscal period	7,299	6,982	4,414	7,351	4,414

## BUDGET HIGHLIGHTS

- Successfully continued the COVID 19 testing and mitigation strategies to reduce virus transmission
- \$18M in state funding from Administrative Office of the Illinois Courts (AOIC) for salary subsidies
- Initiated a new PREA TIPS grant through the U.S. Department of Justice
- The newly adopted FY2022 budget includes a new unarmed security contract

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	64,934	63,167	65,370	67,372
Grants	201	425	746	793
Total Funds	65,135	63,591	66,116	68,165
<b>Expenditures by Type</b>				
Personnel	59,983	59,121	60,970	61,065
Non Personnel	5,152	4,470	5,147	7,099
Total Funds	65,135	63,591	66,116	68,165
FTE Positions	617.8	610.8	604.3	574.3

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	30.5	6,396,868	30.5	9,348,330
19150-Security	Provides security functions for department.	136.0	14,127,514	132.0	14,159,468
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	53,370	0.0	300,000
35225-Facility Management and Food Service	Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.	64.5	6,906,090	59.5	6,416,933
35230-Family Support Services	Provides services for residents allowing access to family, caseworkers, probation, lawyers, phone calls & other stakeholders. And casework to coordinate access, information & continuity of care.	1.5	131,268	1.0	56,702
35275-Health and Mental Health Care	Resident crisis interventions & medical assessments including dental care, mental health services & medical care. Provides supervision of residents on crisis watch and/or other medical care.	13.0	1,408,285	13.0	1,479,448
35285-Human Resources and Compliance	Manages HR services including the hiring process, new employee training and labor relations. Also ensures compliance with AOIC, PREA and detention standards through staff supervision and training.	9.5	907,546	9.5	837,804
35470-Recreation and Exercise Program	Provide direct care supervision & access for residents to library services, special educational services & exercise programs. Coordinates religious services, volunteer programs & gender programming.	6.5	680,409	6.5	678,015
35495-Resident Behavior Management	Behavior programming and case mgmt. for residents. Manages rules based system, rule violations mgmt. and a due process system for resident rule violations. Coord. & admin. resident behavior plans.	342.8	34,758,828	322.3	34,095,456
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	746,181	0.0	792,562
<b>Total</b>		<b>604.3</b>	<b>66,116,359</b>	<b>574.3</b>	<b>68,164,717</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	38,063,818	35,204,803	(2,859,015)
501165-Planned Salary Adjustment	6,400	1,093,201	1,086,801
501210-Planned Overtime Compensation	6,350,000	6,376,000	26,000
501510-Mandatory Medicare Cost	588,837	575,629	(13,208)
501540-Worker's Compensation	5,833,783	7,705,399	1,871,616
501585-Insurance Benefits	9,841,127	9,809,732	(31,395)
501765-Professional Develop/Fees	257,615	272,750	15,135
501835-Transportation and Travel Expenses	25,000	25,000	0
<b>Personal Services Total</b>	<b>60,966,580</b>	<b>61,062,514</b>	<b>95,934</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	53,350	60,000	6,650
520149-Communication Services	20,444	23,042	2,598
520259-Postage	11,640	11,800	160
520279-Shipping and Freight Services	5,820	5,820	0
520485-Graphics and Reproduction Services	18,700	18,700	0
520825-Professional Services	650,000	2,644,592	1,994,592
521005-Professional Legal Expenses	200,000	200,000	0
521200-Laboratory Testing and Analysis	56,260	56,200	(60)
521300-Special or Coop Programs	9,700	10,000	300
<b>Contractual Service Total</b>	<b>1,025,914</b>	<b>3,030,154</b>	<b>2,004,240</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,808,920	1,900,000	91,080
530100-Wearing Apparel	135,800	135,000	(800)
530170-Institutional Supplies	380,260	350,000	(30,260)
530600-Office Supplies	99,378	105,000	5,622
530635-Books, Periodicals and Publish	4,850	4,850	0
530700-Multimedia Supplies	17,240	17,240	0
530785-Medical, Dental and Laboratory Supplies	1,000	1,000	0
531645-Computer and Data Processing Supplies	40,000	40,000	0
<b>Supplies &amp; Materials Total</b>	<b>2,487,448</b>	<b>2,553,090</b>	<b>65,642</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,125,571	1,127,014	1,443
540245-Automotive Operations and Maintenance	30,000	30,000	0
<b>Operations &amp; Maintenance Total</b>	<b>1,155,571</b>	<b>1,157,014</b>	<b>1,443</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	17,951	19,383	1,432
<b>Rental &amp; Leasing Total</b>	<b>17,951</b>	<b>19,383</b>	<b>1,432</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(283,286)	(450,000)	(166,714)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(283,286)</b>	<b>(450,000)</b>	<b>(166,714)</b>
<b>Operating Funds Total</b>	<b>65,370,177</b>	<b>67,372,155</b>	<b>2,001,978</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0047-Admin Assistant II	14	1.5	87,523	1.5	89,090
0048-Administrative Assistant III	16	4.5	332,305	4.5	333,286
0050-Administrative Assistant IV	18	0.5	42,220	0.5	42,220
0179-Programmer/Analyst II	18	0.5	37,006	0.5	37,753
0254-Business Manager IV	23	1.0	104,495	1.0	106,605
0283-Management Analyst IV	20	1.5	142,380	1.5	122,346
0291-Administrative Analyst I	17	2.0	155,046	2.0	157,302
0640-Investigator III	18	3.0	237,820	3.0	240,692
0735-Labor Relations Analyst II	18	1.0	80,276	1.0	81,897
1031-Special Assistant	24	0.5	54,395	0.5	54,395
1052-Project Director II	21	1.0	69,164	1.0	69,164
1053-Project Director III	22	0.5	46,764	0.5	47,709
1110-Systems Analyst I	16	0.5	36,362	-	-
1111-Systems Analyst II	18	-	-	0.5	26,155
1138-Mgr- Computer Operations	23	0.5	60,636	0.5	61,859
1233-Storekeeper III	10	2.0	91,903	2.0	94,698
1234-Storekeeper IV	12	1.0	55,094	1.0	55,261
1589-Superintendent-JTDC	24	0.5	117,500	0.5	117,500
1590-Assistant Superintendent	24	2.0	283,116	2.0	283,116
5262-Senior Database Administrator	24	0.5	56,664	-	-
5549-Information Technology Manager	20	0.5	45,860	0.5	46,785
5935-Attorney-JTDC	21	1.0	105,796	1.0	95,756
6370-Legal Affairs Coordinator	18	0.5	40,109	0.5	40,919
6403-Executive Assistant III	19	1.0	92,369	1.0	92,371
6515-General Counsel	24	1.0	137,281	1.0	137,281
6623-Assistant General Counsel	24	1.0	123,951	1.0	123,951
6689-Personnel Hearing Officer-JTDC	22	0.5	61,370	0.5	61,370
6692-Executive Admin Assistant	15	0.5	25,624	0.5	26,141
9119-Resident Management Systems Administrator	22	-	-	0.5	38,021
		30.5	\$2,723,030	30.5	\$2,683,642
19150-Security					
0047-Admin Assistant II	14	4.0	234,783	4.0	239,743
0048-Administrative Assistant III	16	0.5	38,477	0.5	38,477
0050-Administrative Assistant IV	18	0.5	44,234	0.5	44,234
0291-Administrative Analyst I	17	1.0	60,015	1.0	60,732
0292-Administrative Analyst II	19	0.5	28,611	0.5	28,611
1053-Project Director III	22	1.0	76,041	1.0	76,043
1590-Assistant Superintendent	24	1.0	130,236	1.0	130,236
2381-Motor Vehicle Driver I	X	2.0	159,952	2.0	159,536
5289-Supervisor In-Charge/JTDC	21	12.5	1,155,156	12.5	1,161,370
5297-Security Specialist I-JTDC	13	35.0	1,980,956	35.0	2,017,956
5298-Security Specialist II	CA2	16.5	1,085,525	15.5	1,065,198
5359-Prof Develop Specialist-JTDC	18	1.5	117,106	1.5	119,604
5425-Youth Development Specialist	PS1	43.0	2,877,556	40.0	2,722,231
5484-Rapid Response Team Specialist	PS2	14.0	1,013,165	13.0	979,767
5586-Resident Internal Affairs-JTDC	18	0.5	34,579	0.5	36,049
5613-Director of Training-JTDC	21	0.5	45,605	0.5	46,523
5702-Caseworker JTDC	PS2	0.5	41,444	0.5	41,444
6029-HR Assistant-JTDC	15	-	-	1.0	42,424
6422-Div QA Compliance Analyst	19	1.5	110,061	1.5	112,282

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>136.0</b>	<b>\$9,233,503</b>	<b>132.0</b>	<b>\$9,122,460</b>
<b>35225-Facility Management and Food Service</b>					
1590-Assistant Superintendent	24	0.5	65,514	0.5	65,514
2124-Cook II	X04	11.0	526,251	11.0	526,777
2131-Food Service Worker I	X07	14.0	503,931	14.0	500,531
2161-LAUNDRY WORKER II	X07	7.0	249,349	5.0	178,957
2422-Custodial Worker II	X05	23.0	988,548	20.0	863,134
4791-Dir of Food Services JTDC	21	1.0	101,292	1.0	103,332
5362-Director-Facility Support Svcs	21	1.0	100,449	1.0	102,471
5503-Custodial Supervisor	19	2.0	127,997	2.0	128,377
5564-Fire Safety Coordinator	CA2	1.0	69,940	1.0	50,498
5934-Registered Dietitian-JTDC	21	1.0	80,758	1.0	80,760
6098-Food Service Supervisor-JTDC	16	2.0	122,903	2.0	125,384
6233-Commissary Coordinator	17	1.0	54,436	1.0	55,534
		<b>64.5</b>	<b>\$2,991,368</b>	<b>59.5</b>	<b>\$2,781,269</b>
<b>35230-Family Support Services</b>					
5285-Volunteer Director IV	20	1.0	62,912	1.0	62,912
5644-Dir of Gender Programming-JTDC	21	0.5	34,582	-	-
		<b>1.5</b>	<b>\$97,494</b>	<b>1.0</b>	<b>\$62,912</b>
<b>35275-Health and Mental Health Care</b>					
5425-Youth Development Specialist	PS1	13.0	898,138	13.0	948,816
		<b>13.0</b>	<b>\$898,138</b>	<b>13.0</b>	<b>\$948,816</b>
<b>35285-Human Resources and Compliance</b>					
0048-Administrative Assistant III	16	2.0	150,641	2.0	153,908
0050-Administrative Assistant IV	18	1.0	88,469	1.0	88,469
0716-Personnel Analyst IV	19	3.0	184,687	2.0	125,341
0750-Manager of Lab/Emp Relations	23	1.0	103,725	1.0	105,822
1031-Special Assistant	24	0.5	54,395	0.5	54,395
5136-Human Resources Generalist	20	-	-	1.0	62,912
6422-Div QA Compliance Analyst	19	0.5	37,220	0.5	37,969
6692-Executive Admin Assistant	15	0.5	25,624	0.5	26,141
6711-Clerk IV AFSCME	11	1.0	39,265	1.0	40,938
		<b>9.5</b>	<b>\$684,027</b>	<b>9.5</b>	<b>\$695,895</b>
<b>35470-Recreation and Exercise Program</b>					
0047-Admin Assistant II	14	0.5	29,999	0.5	30,106
5423-Recreational Specialist	PS1	6.0	412,182	6.0	431,346
		<b>6.5</b>	<b>\$442,181</b>	<b>6.5</b>	<b>\$461,452</b>
<b>35495-Resident Behavior Management</b>					
0047-Admin Assistant II	14	1.0	58,407	3.0	156,789
0050-Administrative Assistant IV	18	1.0	86,454	1.0	86,454
0179-Programmer/Analyst II	18	0.5	37,006	0.5	37,753
0283-Management Analyst IV	20	2.5	223,167	2.5	206,567
0291-Administrative Analyst I	17	3.0	215,061	3.0	218,035
0292-Administrative Analyst II	19	0.5	28,611	0.5	28,611
0640-Investigator III	18	1.0	81,337	1.0	82,976
1053-Project Director III	22	1.5	148,819	1.5	151,822
1110-Systems Analyst I	16	0.5	36,362	-	-
1111-Systems Analyst II	18	-	-	0.5	26,155
1138-Mgr- Computer Operations	23	0.5	60,636	0.5	61,859
1589-Superintendent-JTDC	24	0.5	117,500	0.5	117,500
1590-Assistant Superintendent	24	1.5	198,117	1.5	198,117

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2016-Barber	X03	1.0	42,833	1.0	42,833
4085-Caseworker II JTDC	PS1	23.0	1,604,679	18.0	1,329,545
4614-Cosmetologist	X03	1.0	44,549	1.0	44,549
4789-Team Leader JTDC	21	9.0	788,567	8.0	775,369
4790-Assistant Team Leader JTDC	19	27.0	2,148,902	25.0	2,130,071
5262-Senior Database Administrator	24	0.5	56,664	-	-
5289-Supervisor In-Charge/JTDC	21	3.5	312,199	3.5	330,539
5298-Security Specialist II	CA2	0.5	34,970	0.5	34,970
5337-Court Liaison-JTDC	19	1.0	71,170	1.0	74,197
5359-Prof Develop Specialist-JTDC	18	1.5	117,106	1.5	119,604
5423-Recreational Specialist	PS1	9.0	595,682	7.0	503,206
5425-Youth Development Specialist	PS1	228.0	14,653,452	214.0	14,224,318
5459-Supervisor of Resident Affairs	21	1.0	69,164	1.0	69,164
5484-Rapid Response Team Specialist	PS2	13.0	948,760	12.0	915,362
5549-Information Technology Manager	20	0.5	45,860	0.5	46,785
5586-Resident Internal Affairs-JTDC	18	1.5	110,509	1.5	117,674
5613-Director of Training-JTDC	21	0.5	45,605	0.5	46,523
5644-Dir of Gender Programming-JTDC	21	0.5	34,582	-	-
5702-Caseworker JTDC	PS2	3.5	290,108	3.5	290,108
5935-Attorney-JTDC	21	-	-	1.0	69,164
6370-Legal Affairs Coordinator	18	0.5	40,109	0.5	40,919
6422-Div QA Compliance Analyst	19	1.0	74,919	1.0	76,429
6423-Video Analyst	19	-	-	2.0	129,923
6613-Barber Supervisor	18	1.0	74,762	1.0	76,266
6622-Barber Instructor	18	0.8	43,079	0.8	43,946
9119-Resident Management Systems Administrator	22	-	-	0.5	38,021
		<b>342.8</b>	<b>\$23,539,708</b>	<b>322.3</b>	<b>\$22,942,125</b>
<b>Total Salaries and Positions</b>		<b>604.3</b>	<b>\$40,609,448</b>	<b>574.3</b>	<b>\$39,698,571</b>
Turnover Adjustment		-	(2,545,630)	-	(4,493,768)
<b>Operating Fund Totals</b>		<b>604.3</b>	<b>\$38,063,818</b>	<b>574.3</b>	<b>\$35,204,803</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	91,903	2.0	94,698
11	1.0	39,265	1.0	40,938
12	1.0	55,094	1.0	55,261
13	35.0	1,980,956	35.0	2,017,956
14	7.0	410,713	9.0	515,728
15	1.0	51,248	2.0	94,707
16	10.0	717,051	9.0	651,054
17	7.0	484,557	7.0	491,604
18	16.8	1,312,182	17.8	1,389,738
19	38.0	2,904,549	37.0	2,964,184
20	6.0	520,179	7.0	548,305
21	33.0	2,942,919	32.0	2,950,136
22	3.5	332,993	4.5	412,987
23	3.0	329,491	3.0	336,146
24	10.0	1,395,333	9.0	1,282,004
CA2	18.0	1,190,435	17.0	1,150,666
PS1	322.0	21,041,689	298.0	20,159,462
PS2	31.0	2,293,477	29.0	2,226,681
X	2.0	159,952	2.0	159,536
X03	2.0	87,383	2.0	87,383
X04	11.0	526,251	11.0	526,777
X05	23.0	988,548	20.0	863,134
X07	21.0	753,280	19.0	679,488
<b>Total Salaries and Positions</b>	<b>604.3</b>	<b>\$40,609,448</b>	<b>574.3</b>	<b>\$39,698,571</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,545,630)</b>	<b>-</b>	<b>\$(4,493,768)</b>
<b>Operating Funds Total</b>	<b>604.3</b>	<b>\$38,063,818</b>	<b>574.3</b>	<b>\$35,204,803</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
520825-Professional Services	175,000	160,000	(15,000)
<b>Contractual Service Total</b>	<b>175,000</b>	<b>160,000</b>	<b>(15,000)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	1,480	154	(1,326)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,480</b>	<b>154</b>	<b>(1,326)</b>
<b>Operating Funds Total</b>	<b>176,480</b>	<b>160,154</b>	<b>(16,326)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
520469-Services For Minor/Indigent	30,000	30,000	0
520825-Professional Services	555,000	510,000	(45,000)
521005-Professional Legal Expenses	259,055	500,000	240,945
<b>Contractual Service Total</b>	<b>844,055</b>	<b>1,040,000</b>	<b>195,945</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	748,088	2,000,000	1,251,912
580050-Cook County Administration	10,970	46,160	35,190
580299-General and Contingent NOC	-	75,000	75,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>759,058</b>	<b>2,121,160</b>	<b>1,362,102</b>
<b>Operating Funds Total</b>	<b>1,603,113</b>	<b>3,161,160</b>	<b>1,558,047</b>

# 1310 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

## ANNUAL APPROPRIATION BILL VOLUME 2

### DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501765-Professional Develop/Fees	16,000	37,475	21,475
501835-Transportation and Travel Expenses	5,000	8,000	3,000
<b>Personal Services Total</b>	<b>21,000</b>	<b>45,475</b>	<b>24,475</b>
<b>Contractual Service</b>			
520029-Armored Car Service	3,300	3,000	(300)
520259-Postage	48,000	50,000	2,000
520279-Shipping and Freight Services	85	100	15
520485-Graphics and Reproduction Services	30,000	30,000	0
520725-Loss and Valuation	500	550	50
520825-Professional Services	410,000	450,000	40,000
<b>Contractual Service Total</b>	<b>491,885</b>	<b>533,650</b>	<b>41,765</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	70,000	94,225	24,225
530635-Books, Periodicals and Publish	12,000	11,200	(800)
530700-Multimedia Supplies	48,000	60,000	12,000
<b>Supplies &amp; Materials Total</b>	<b>130,000</b>	<b>165,425</b>	<b>35,425</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,300	2,500	200
540245-Automotive Operations and Maintenance	5,100	5,100	0
<b>Operations &amp; Maintenance Total</b>	<b>7,400</b>	<b>7,600</b>	<b>200</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	21,000	21,000	0
<b>Rental &amp; Leasing Total</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,876,534	290,524	(1,586,010)
580050-Cook County Administration	24,478	24,677	199
580299-General and Contingent NOC	-	87,000	87,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,901,012</b>	<b>402,201</b>	<b>(1,498,811)</b>
<b>Operating Funds Total</b>	<b>2,572,297</b>	<b>1,175,351</b>	<b>(1,396,946)</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520825-Professional Services	-	826,450	826,450	826,450
<b>Contractual Service Total</b>	-	<b>826,450</b>	<b>826,450</b>	<b>826,450</b>
<b>Operating Funds Total</b>				
	<b>0</b>	<b>826,450</b>	<b>826,450</b>	<b>826,450</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	788,451	788,451
501165-Planned Salary Adjustment	-	21,827	21,827
501225-Planned Benefit Adjustment	-	103,208	103,208
501510-Mandatory Medicare Cost	-	11,433	11,433
501540-Worker's Compensation	-	11,827	11,827
501585-Insurance Benefits	-	466,611	466,611
<b>Personal Services Total</b>	-	<b>1,403,357</b>	<b>1,403,357</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,403,357</b>	<b>1,403,357</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0907-Clerk V	11	-	-	23.0	788,451
		-	-	23.0	\$788,451
Total Salaries and Positions		0.0	\$0	23.0	\$788,451
Operating Fund Totals		0.0	\$0	23.0	\$788,451

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	23.0	788,451
<b>Total Salaries and Positions</b>	-	-	<b>23.0</b>	<b>\$788,451</b>
<b>Operating Funds Total</b>	-	-	<b>23.0</b>	<b>\$788,451</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	364,591	364,591
501165-Planned Salary Adjustment	-	10,096	10,096
501225-Planned Benefit Adjustment	-	47,725	47,725
501510-Mandatory Medicare Cost	-	5,287	5,287
501540-Worker's Compensation	-	5,469	5,469
501585-Insurance Benefits	-	118,323	118,323
<b>Personal Services Total</b>	-	<b>551,490</b>	<b>551,490</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>551,490</b>	<b>551,490</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

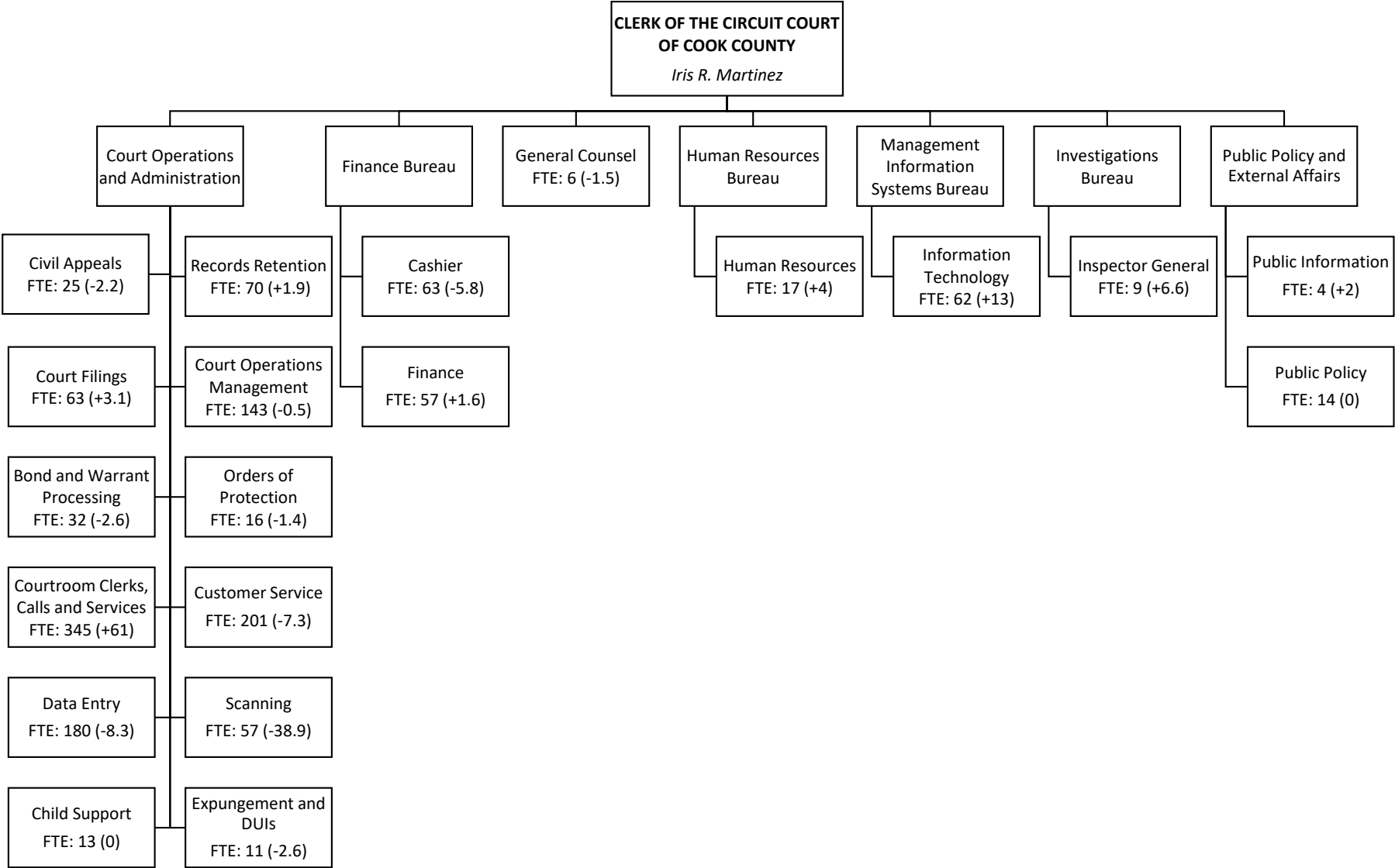
Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
1531-Social Caseworker I	PS1	-	-	4.0	214,182
1533-Social Caseworker III	PS3	-	-	2.0	150,409
		-	-	6.0	\$364,591
Total Salaries and Positions		0.0	\$0	6.0	\$364,591
Operating Fund Totals		0.0	\$0	6.0	\$364,591

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PS1	-	-	4.0	214,182
PS3	-	-	2.0	150,409
<b>Total Salaries and Positions</b>	-	-	<b>6.0</b>	<b>\$364,591</b>
<b>Operating Funds Total</b>	-	-	<b>6.0</b>	<b>\$364,591</b>







**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

**CLERK OF THE CIRCUIT COURT**

1335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK	L-4
1335 CLERK OF THE CIRCUIT COURT - AUTOMATION FUND	L-18
1335 CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND	L-21
1335 CLERK OF THE CIRCUIT COURT - ADMINISTRATIVE FUND	L-24
1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND	L-27
1335 AMERICAN RESCUE PLAN ACT (ARPA) FUND	L-30

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1335-Clerk of the Circuit Court-Office of Clerk	99,401,775	104,908,673	5,506,898
<b>Public Safety Fund Total</b>	<b>\$99,401,775</b>	<b>\$104,908,673</b>	<b>\$5,506,898</b>
<b>General Funds Total</b>	<b>\$99,401,775</b>	<b>\$104,908,673</b>	<b>\$5,506,898</b>
<b>Special Purpose Funds</b>			
11258-Clerk Circuit Court Administrative	673,147	652,171	(20,975)
11269-Circuit Court Electronic Citation	319,274	298,337	(20,938)
11318-Circuit Court Document Storage	7,384,813	6,773,641	(611,172)
11320-Circuit Court Automation	10,449,873	8,087,949	(2,361,924)
11286-American Rescue Plan Act (ARPA) Fund	-	4,388,458	4,388,458
<b>Special Purpose Funds Total</b>	<b>\$18,827,107</b>	<b>\$20,200,557</b>	<b>\$1,373,450</b>
<b>Restricted</b>			
G53795-Grant 2020 CCC Child Support FED	394,206	561	(393,645)
G53796-Grant 2020 CCC Child Support STE	203,076	289	(202,787)
G53972-Grant 2021 CCC Child Support Grant FED	1,493,574	490,139	(1,003,434)
G53973-Grant 2021 CCC Child Support Grant STE	151,169	257,098	105,929
G53998-Grant 2020 CCC Self-Represented Litigant Coordinator Grant	10,000	-	(10,000)
G54174-Grant 2022 CCC Child Support Grant FED	-	1,155,000	1,155,000
G54175-Grant 2022 CCC Child Support Grant STE	-	595,000	595,000
<b>Restricted Total</b>	<b>\$2,252,025</b>	<b>\$2,498,087</b>	<b>\$246,062</b>
<b>Total Appropriations</b>	<b>\$120,480,906</b>	<b>\$127,607,316</b>	<b>\$7,126,410</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1335-Clerk of the Circuit Court-Office of Clerk	1,256.2	1,323.0	66.8
<b>Public Safety Fund Total</b>	<b>1,256.2</b>	<b>1,323.0</b>	<b>66.8</b>
<b>General Funds Total</b>	<b>1,256.2</b>	<b>1,323.0</b>	<b>66.8</b>
<b>Special Purpose Funds</b>			
11258-Clerk Circuit Court Administrative	9.0	7.0	(2.0)
11269-Circuit Court Electronic Citation	2.4	2.3	(0.1)
11318-Circuit Court Document Storage	47.4	49.7	2.3
11320-Circuit Court Automation	58.0	59.0	1.0
11286-American Rescue Plan Act (ARPA) Fund	-	25.0	25.0
<b>Special Purpose Funds Total</b>	<b>116.8</b>	<b>143.0</b>	<b>26.2</b>
<b>Special Revenue Fund Total</b>	<b>116.8</b>	<b>143.0</b>	<b>26.2</b>
<b>Restricted</b>			
G53795-Grant 2020 CCC Child Support FED	5.0	-	(5.0)
G53796-Grant 2020 CCC Child Support STE	2.6	-	(2.6)
G53972-Grant 2021 CCC Child Support Grant FED	3.6	5.0	1.3
G53973-Grant 2021 CCC Child Support Grant STE	1.9	2.6	0.7
G54174-Grant 2022 CCC Child Support Grant FED	-	3.6	3.6
G54175-Grant 2022 CCC Child Support Grant STE	-	1.9	1.9
<b>Restricted Total</b>	<b>13.0</b>	<b>13.0</b>	<b>-</b>
<b>Total Positions</b>	<b>1,386.0</b>	<b>1,479.0</b>	<b>93.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	69,767,414	69,751,168	(16,246)
501165-Planned Salary Adjustment	100,759	2,081,607	1,980,848
501210-Planned Overtime Compensation	1,754,013	3,171,014	1,417,001
501510-Mandatory Medicare Cost	1,073,524	1,076,992	3,469
501540-Worker's Compensation	667,203	738,793	71,590
501585-Insurance Benefits	18,638,129	18,092,882	(545,247)
501765-Professional Develop/Fees	25,500	187,266	161,766
501835-Transportation and Travel Expenses	2,500	8,620	6,120
<b>Personal Services Total</b>	<b>92,029,042</b>	<b>95,108,343</b>	<b>3,079,301</b>
<b>Contractual Service</b>			
520029-Armored Car Service	80,000	78,000	(2,000)
520149-Communication Services	53,511	55,671	2,160
520259-Postage	123,000	750,000	627,000
520485-Graphics and Reproduction Services	124,500	210,000	85,500
520609-Advertising and Promotions	220,000	237,144	17,144
520725-Loss and Valuation	25,000	15,270	(9,730)
520825-Professional Services	0	115,000	115,000
521005-Professional Legal Expenses	103,200	206,454	103,254
521200-Laboratory Testing and Analysis	-	78,000	78,000
<b>Contractual Service Total</b>	<b>729,211</b>	<b>1,745,539</b>	<b>1,016,328</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	659,000	100,000	(559,000)
530635-Books, Periodicals and Publish	7,059	6,715	(344)
531645-Computer and Data Processing Supplies	30,000	29,100	(900)
<b>Supplies &amp; Materials Total</b>	<b>696,059</b>	<b>135,815</b>	<b>(560,244)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	2,066,591	3,939,688	1,873,097
540245-Automotive Operations and Maintenance	5,000	10,000	5,000
540345-Property Maintenance and Operations	3,570,640	3,626,180	55,540
<b>Operations &amp; Maintenance Total</b>	<b>5,642,231</b>	<b>7,575,868</b>	<b>1,933,637</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	98,672	134,000	35,328
550029-Countywide Office and Data Processing Equip Rental	203,309	203,348	39
550129-Facility and Office Space Rental	3,251	5,760	2,509
<b>Rental &amp; Leasing Total</b>	<b>305,232</b>	<b>343,108</b>	<b>37,876</b>
<b>Operating Funds Total</b>	<b>99,401,775</b>	<b>104,908,673</b>	<b>5,506,898</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	8,187,339	9,125,070	937,731
501165-Planned Salary Adjustment	39,200	284,887	245,687
501210-Planned Overtime Compensation	600,000	600,000	0
501225-Planned Benefit Adjustment	1,156,480	1,044,552	(111,928)
501510-Mandatory Medicare Cost	122,329	130,984	8,655
501540-Worker's Compensation	153,000	165,546	12,546
501585-Insurance Benefits	2,202,848	2,204,842	1,994
501765-Professional Develop/Fees	20,211	84,823	64,612
501835-Transportation and Travel Expenses	2,000	7,500	5,500
<b>Personal Services Total</b>	<b>12,483,408</b>	<b>13,648,205</b>	<b>1,164,797</b>
<b>Contractual Service</b>			
520149-Communication Services	1,296	2,594	1,298
520259-Postage	300,000	-	(300,000)
520485-Graphics and Reproduction Services	665,000	780,000	115,000
520825-Professional Services	190,000	298,309	108,309
521530-Non-Capitalizable Project Service Costs	2,195,355	-	(2,195,355)
<b>Contractual Service Total</b>	<b>3,351,651</b>	<b>1,080,903</b>	<b>(2,270,748)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	20,000	3,000	(17,000)
530600-Office Supplies	399,897	370,000	(29,897)
530635-Books, Periodicals and Publish	0	9,500	9,500
530700-Multimedia Supplies	33,650	33,650	0
531645-Computer and Data Processing Supplies	431,000	561,000	130,000
<b>Supplies &amp; Materials Total</b>	<b>884,547</b>	<b>977,150</b>	<b>92,603</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	920,250	3,217,699	2,297,449
540245-Automotive Operations and Maintenance	44,030	44,030	0
<b>Operations &amp; Maintenance Total</b>	<b>964,280</b>	<b>3,261,729</b>	<b>2,297,449</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,128,000	1,128,000	0
550129-Facility and Office Space Rental	3,251	5,760	2,509
<b>Rental &amp; Leasing Total</b>	<b>1,131,251</b>	<b>1,133,760</b>	<b>2,509</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	11,970	-	(11,970)
<b>Capital Equipment and Improvements Total</b>	<b>11,970</b>	<b>-</b>	<b>(11,970)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	0	98,810	98,810
<b>Contingencies &amp; Special Purpose Total</b>	<b>0</b>	<b>98,810</b>	<b>98,810</b>
<b>Operating Funds Total</b>	<b>18,827,107</b>	<b>20,200,557</b>	<b>1,373,450</b>

## MISSION

The Office of the Clerk of the Circuit Court of Cook County serves to provide an efficient, technological and transparent court system. All services, information and court records are provided with exceptional service and a workforce that represents the communities of Cook County.

## MANDATES

The Clerk of the Circuit of Cook County's main function is to attend court sessions, maintain and preserve all records of the court. The Circuit Court Clerk serves as the clerical arm of the Court and is responsible for all financial duties relating to the Court system. On a daily basis, the Circuit Court Clerk performs a broad range of duties, including collecting fines, restitution, child support and fees and disbursing the monies to the appropriate entities.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

**Electronic Filing (e-Filing):** On July 1, 2018, e-Filing became mandatory for all civil areas of law. The COVID-19 pandemic resulted in significantly less e-Filings for FY2020 and FY2021; 2,087,971 e-Filings for FY2020 and a projected total e-Filings of 2,200,000 for FY2021. With the dangers of COVID-19 still persisting, we project e-Filings for FY 2022 to be 2,500,000.

**Odyssey Case Management System (CMS):** In October 2020, the Office of the Chief Judge issued an Order halting the implementation of the CMS for the Civil Division and the Traffic Division. Since December 1, 2020, we spent a considerable amount of time addressing the CMS and working with the Office of the Chief Judge and Presiding Judges to fully implement it. In July 2021, the CMS was implemented in the Probate, Domestic Relations and Domestic Violence divisions without any major setbacks. Our target is to have the CMS fully implemented by the end of FY2021.

**Federal Court Shakman Monitor:** The Office worked with the federal court appointed Shakman Compliance Administrator and Plaintiffs' Class Counsel, and negotiated revisions to the Employment Plan and the Exempt List; both of which were approved by the federal judge. Moreover, we worked with the Shakman Compliance Administrator and her staff to provide Shakman training to the entire Office, updated job descriptions for every Exempt Employee, and developed sound employment policies.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

**Odyssey Case Management System (CMS):** Upon completion of the CMS integration with all Divisions, we will undergo the Disaster Recovery Project and then implement eRecord, which allows the electronic docket to become the official court record. After implementation of the Disaster Recovery and eRecord, CMS can then be certified for re:SearchIL, which allows users to have access to the State's cross-jurisdictional portal to view case files throughout all 102 counties.

**Call Center:** The Cook County Circuit Court Clerk is proposing a Call Center (CCC Call Center) that will enable a better, safer, and easier way to access court information. The CCC Call Center will make it easier for the public to ask questions about and receive answers to court information inquiries without having to physically go to a County facility and the CCC Call Center will also address inquiries from those within a County facility. This CCC Call Center will benefit all citizens including the elderly, the differently-abled, and those facing language or other barriers. The CCC Call Center can assist in 200 different languages and will be an efficient resource that will enhance transparency while also leveraging existing Circuit Court Clerk and County assets.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of cases filed	730,000	463,021	495,000	495,000	495,000
Average number of case files handled per 348.4 FTE	2,264	1,329	1,435	1,435	1,435
Number of case activities	9,400,000	6,700,000	8,900,000	8,900,000	8,000,000
Number of cases e-filed activity	3,017,961	2,087,971	2,200,000	2,200,000	2,200,000
Average number of cases e-filed activity per 147 FTE -2019, 69.9 FTE - 2020, and 2021 63.5 FTE	20,530	29,871	31,474	31,474	31,474

## BUDGET HIGHLIGHTS

- From FY 2001 to FY 2021, the Circuit Court Clerk's Office had its staffing level reduced from 1,947.8 FTEs to 1,386 FTEs; a 28.8% reduction in staffing levels. The newly adopted budget for FY 2022 provides staffing levels to properly and fully staff every courtroom, and ensure that funding of necessary services to an efficient operation of the Circuit Court Clerk's Office are provided.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	96,748	100,333	99,402	104,909
Special Purpose Funds	20,967	20,964	18,827	20,201
Grants	2,355	2,349	2,252	2,498
<b>Total Funds</b>	<b>120,069</b>	<b>123,646</b>	<b>120,481</b>	<b>127,607</b>
<b>Expenditures by Type</b>				
Personnel	106,044	109,391	106,631	110,806
Non Personnel	14,025	14,256	13,849	16,801
<b>Total Funds</b>	<b>120,069</b>	<b>123,646</b>	<b>120,481</b>	<b>127,607</b>
<b>FTE Positions</b>	<b>1,433.6</b>	<b>1,478.6</b>	<b>1,386.0</b>	<b>1,479.0</b>

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
13945-Finance	Manages departmental financial operations and activities.	57.2	12,887,230	62.1	17,134,742
10155-Administration	Supervises departmental operations and manages administrative functions	0.0	0	0.0	2,245,005
11295-Cashier	Provides cashier services to the public.	63.4	4,283,223	57.2	3,759,723
11665-Civil Appeals	Handles civil appeals filings along with the preparation of records on appeal.	24.5	1,585,855	22.8	1,452,674
12520-Customer Service	Serves the public by answering public inquiries.	200.6	13,333,002	193.7	12,106,280
12580-Data Entry Section	Responsible for the data entry of court activities into the electronic case management system.	180.0	12,029,785	171.1	10,837,449
14250-General Counsel	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	5.5	497,910	4.5	540,788
14915-Human Resources	Provides human resource management, personnel services, and related activities.	17.0	1,723,193	21.0	2,301,866
15050-Information Technology	Provides information technology services to assist and support departmental operations.	62.0	8,636,782	75.0	9,160,637
15110-Inspector General	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	8.6	859,339	15.6	1,441,095
18365-Public Information	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	4.0	360,046	6.0	550,111
18695-Records Retention	Collects, maintains and makes available the non-current records created by the court system.	69.7	8,457,420	71.9	8,009,170
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	582,320	0.0	17,220
35025-Bond and Warrant Processing	Processes bonds and warrants initiated by court orders.	31.7	2,218,609	29.4	1,919,651
35100-Court Filings	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	63.5	4,098,553	66.1	3,839,730
35105-Court Operations Management	Direct and supervises employees within various Court Operation programs.	143.0	12,722,993	143.0	12,673,404
35110-Courtroom Clerks, Calls and Services	Attends all daily court sessions and make available all related case documents to judges, attorneys and other parties. Accepts court orders, enters orders into the electronic docket .	344.5	24,686,950	406.0	25,840,667
35220-Expungement and DUIs	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	10.6	692,703	8.4	503,886
35390-Orders of Protection	Handles the filings and activities related to orders of protection, including domestic violence cases.	15.8	1,049,513	14.6	933,422
35460-Public Policy	Manages all services related to facilities, processes all mail, advocates for legislative initiatives, and handles external communication to the public or media.	14.0	1,474,348	14.0	1,698,396
35505-Scanning	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	57.4	3,841,782	58.6	3,754,856
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	0.0	0	25.0	4,388,458
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	2,207,325	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	13.0	2,252,025	13.0	2,498,087
Total		1,386.0	120,480,906	1,479.0	127,607,316

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

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520825-Professional Services	0	115,000	115,000
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<b>Supplies &amp; Materials</b>			
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<b>Operations &amp; Maintenance</b>			
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<b>Operating Funds Total</b>	<b>99,401,775</b>	<b>104,908,673</b>	<b>5,506,898</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance					
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	126,347	1.0	135,000
0141-Accountant I	11	1.0	53,806	-	-
0142-Accountant II	13	5.0	305,633	4.0	244,768
0174-Bookkeeper IV	14	-	1	-	-
0202-Budget Analyst II	17	1.0	48,780	1.0	48,782
4220-Clerk IV Senior Courts	10	3.2	146,281	4.1	178,517
5488-Assistant Chief Deputy Clk III	22	1.0	108,099	1.0	94,702
5496-Chief Deputy Clerk III	22	1.0	122,741	2.0	211,346
5497-Chief Deputy Clerk IV	23	2.0	256,257	1.0	129,018
5534-Assistant Manager III-CCC	14	1.0	63,542	1.0	63,542
5535-Assistant Manager IV-CCC	15	1.0	65,678	1.0	66,999
5537-Time Auditor I	10	1.0	48,056	1.0	48,056
5543-Data Auditor III	12	1.0	51,943	1.0	52,993
5544-General Office Assistant I	10	2.0	95,100	2.0	96,047
5546-General Office Assistant IV	12	2.0	104,326	2.0	106,363
5596-Assistant Comptroller-CCC	22	1.0	99,913	1.0	110,397
5623-Financial Room Clerk III CCC	11	1.0	53,805	1.0	53,805
5635-Accountant I Senior CCC	12	3.0	172,879	2.0	115,253
5636-Accountant II Senior CCC	14	1.0	66,261	1.0	66,260
5675-Accountant IV-CCC	15	1.0	55,307	1.0	56,420
5676-Accountant V-CCC	16	1.0	73,064	1.0	73,064
5682-Timekeeper Admin Asst III CCC	16	1.0	56,230	1.0	57,158
5684-Assistant Manager V CCC	16	2.0	120,624	2.0	123,053
5734-File Manager IV-CCC	17	1.0	65,041	-	-
5739-General Office Assist VI CCC	14	1.0	63,542	1.0	63,542
5743-Manager II-CCC	15	1.0	60,129	1.0	61,339
5744-Manager III-CCC	16	-	1	-	-
5745-Manager IV-CCC	17	1.0	78,740	-	-
5746-Manager V-CCC	18	1.0	82,625	1.0	84,291
5748-Manager VII-CCC	20	1.0	83,989	1.0	85,682
5774-Procurement Analyst I-CCC	14	1.0	58,353	1.0	59,528
5775-Procurement Analyst III-CCC	16	-	1	-	-
5776-Procurement Analyst IV-CCC	17	1.0	71,954	1.0	73,404
5777-Procurement Specialist VI-CCC	20	1.0	92,669	1.0	94,540
5807-Bookkeeper VIII-CCC	16	1.0	73,067	1.0	73,064
6005-Senior Accounting Analyst	21	1.0	69,164	1.0	81,696
6896-Administrative Support III-CCC	15	1.0	56,448	1.0	57,585
6897-Administrative Support IV-CCC	16	1.0	73,064	1.0	73,064
6899-Administrative Support VI-CCC	18	1.0	84,440	1.0	84,440
9217-Auditor - CCC	16	-	-	4.0	184,712
9218-Senior Accountant - CCC	21	-	-	1.0	69,164
9219-Accountant VI - CCC	19	-	-	2.0	114,446
9220-Senior Budget Analyst - CCC	19	-	-	1.0	57,223
9221-Senior Procurement Analyst - CCC	19	-	-	1.0	57,223
9222-Financial Support Specialist - CCC	18	-	-	1.0	52,310
9223-Payroll Analyst - CCC	16	-	-	1.0	46,178
		48.2	\$3,307,902	55.1	\$3,604,976
11295-Cashier					
0141-Accountant I	11	-	0	-	-
0174-Bookkeeper IV	14	0.2	13,252	0.2	13,252

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0227-Cashier II	10	18.1	828,745	18.1	800,395
0228-Cashier III	12	6.0	335,923	5.3	296,949
0907-Clerk V	11	1.0	53,549	0.2	10,249
0955-Data Entry Operator III/G11	11	0.1	5,212	0.1	5,381
4210-Data Entry Oper II Sr Courts	10	0.1	4,193	0.1	4,372
4220-Clerk IV Senior Courts	10	2.1	84,944	2.1	79,875
5622-Financial Room Clerk II CCC	10	1.5	69,391	1.5	69,771
5623-Financial Room Clerk III CCC	11	0.2	10,048	0.2	10,048
5625-Financial Room Clerk V CCC	13	0.5	30,857	-	-
5626-Financial Room Clerk VI CCC	14	0.5	33,130	-	-
5629-Cashier II Senior CCC	11	6.4	337,214	5.8	304,758
5630-Cashier IV-CCC	13	9.2	556,876	9.2	560,995
5636-Accountant II Senior CCC	14	0.2	13,252	0.2	13,252
5638-Data Entry Operator IV	13	0.1	6,171	0.1	6,171
5639-Admin Assistant I Senior CCC	13	0.1	6,171	0.1	6,171
6646-Cashier V-CCC	14	13.1	863,421	10.0	644,516
7668-Appeals Clerk II	11	4.0	190,464	4.0	192,665
		<b>63.4</b>	<b>\$3,442,815</b>	<b>57.2</b>	<b>\$3,018,821</b>
<b>11665-Civil Appeals</b>					
0046-Admin Assistant I	12	1.0	47,560	0.2	11,525
0907-Clerk V	11	3.1	165,683	3.1	164,544
0955-Data Entry Operator III/G11	11	0.1	5,381	0.1	5,381
4220-Clerk IV Senior Courts	10	6.1	260,395	7.1	285,662
5641-Administrative Aide I CCC	14	0.1	6,626	0.1	6,626
7668-Appeals Clerk II	11	7.5	388,343	5.7	283,133
7669-Appeals Clerk III	12	2.8	155,745	2.8	159,090
7670-Appeals Clerk IV	13	3.8	222,138	3.7	220,468
		<b>24.5</b>	<b>\$1,251,871</b>	<b>22.8</b>	<b>\$1,136,427</b>
<b>12520-Customer Service</b>					
0046-Admin Assistant I	12	13.1	744,176	11.4	652,152
0141-Accountant I	11	-	0	-	-
0142-Accountant II	13	1.9	117,256	0.9	55,542
0173-Bookkeeper III	11	0.9	47,704	0.9	48,425
0174-Bookkeeper IV	14	1.8	119,269	1.8	119,269
0227-Cashier II	10	5.3	240,957	5.3	230,216
0228-Cashier III	12	2.4	132,704	1.7	92,867
0551-Court Clerk I	13	44.6	2,606,020	43.8	2,514,257
0552-Court Clerk II	14	9.9	650,777	6.4	421,868
0608-Court Clerk/Trainer	15	1.3	92,728	1.2	76,251
0907-Clerk V	11	25.5	1,318,650	19.3	992,041
0955-Data Entry Operator III/G11	11	2.2	116,771	1.8	93,947
4210-Data Entry Oper II Sr Courts	10	4.2	194,192	3.5	163,021
4215-Warehouse Records Clerk I Sr	10	-	-	2.0	74,027
4220-Clerk IV Senior Courts	10	63.9	2,680,854	66.2	2,655,629
5545-General Office Assistant III	11	0.2	9,013	0.2	9,195
5622-Financial Room Clerk II CCC	10	0.7	31,620	0.7	32,000
5623-Financial Room Clerk III CCC	11	0.2	10,048	0.2	10,048
5625-Financial Room Clerk V CCC	13	0.2	12,343	-	-
5626-Financial Room Clerk VI CCC	14	0.2	13,252	-	-
5627-Bookkeeper II Senior CCC	10	1.0	46,853	1.0	47,820
5629-Cashier II Senior CCC	11	1.7	89,885	1.6	85,285

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5630-Cashier IV-CCC	13	1.6	96,617	1.6	97,956
5635-Accountant I Senior CCC	12	0.1	5,763	-	-
5636-Accountant II Senior CCC	14	0.2	13,252	0.2	13,252
5637-Data Entry Oper III Senior-CCC	12	1.2	68,373	1.0	56,969
5638-Data Entry Operator IV	13	1.3	80,228	1.3	80,228
5639-Admin Assistant I Senior CCC	13	2.2	135,770	1.2	74,056
5640-Warrant Clerk	13	0.5	30,216	0.5	30,294
5641-Administrative Aide I CCC	14	0.2	13,252	0.2	13,252
6586-Expungement Clerk II	11	2.4	125,093	2.2	115,316
6587-Expungement Clerk III	12	0.7	40,338	0.7	40,338
6588-Expungement Clerk IV	13	0.2	11,626	-	-
6646-Cashier V-CCC	14	3.2	211,961	2.7	175,432
6658-Expungement Clerk I	10	-	-	4.0	148,054
7668-Appeals Clerk II	11	2.9	141,526	2.7	132,852
7669-Appeals Clerk III	12	0.6	33,624	0.6	34,194
7670-Appeals Clerk IV	13	0.7	41,130	0.6	35,958
7667-Appeals Clerk I	10	-	-	3.0	111,041
		<b>199.2</b>	<b>\$10,323,840</b>	<b>192.4</b>	<b>\$9,533,052</b>
<b>12580-Data Entry Section</b>					
0046-Admin Assistant I	12	9.5	535,345	7.8	442,763
0141-Accountant I	11	-	0	-	-
0142-Accountant II	13	0.5	30,857	0.5	30,857
0227-Cashier II	10	1.6	75,373	1.6	75,387
0228-Cashier III	12	1.6	92,181	1.6	92,202
0551-Court Clerk I	13	38.7	2,258,496	37.9	2,190,429
0552-Court Clerk II	14	11.2	739,942	8.4	554,852
0608-Court Clerk/Trainer	15	1.8	113,349	1.7	96,338
0907-Clerk V	11	17.6	931,846	14.6	764,249
0955-Data Entry Operator III/G11	11	9.6	509,104	7.0	368,125
1022-Warehouse Records Clerk II	11	0.5	26,903	0.5	26,903
1023-Warehouse Records Clerk III	12	0.5	28,813	0.5	28,813
1108-Programmer IV	22	0.6	56,618	-	-
4210-Data Entry Oper II Sr Courts	10	7.9	363,305	6.7	310,052
4215-Warehouse Records Clerk I Sr	10	1.0	47,298	6.0	232,921
4220-Clerk IV Senior Courts	10	43.9	1,897,822	43.8	1,813,073
5622-Financial Room Clerk II CCC	10	0.2	9,443	2.2	83,470
5625-Financial Room Clerk V CCC	13	1.0	60,547	0.6	36,326
5629-Cashier II Senior CCC	11	0.6	32,036	0.5	26,391
5630-Cashier IV-CCC	13	0.5	30,337	0.5	30,436
5631-Driver I CCC	11	0.5	25,120	0.5	25,120
5635-Accountant I Senior CCC	12	0.1	5,763	-	-
5636-Accountant II Senior CCC	14	1.5	99,391	1.5	99,391
5637-Data Entry Oper III Senior-CCC	12	13.1	748,575	7.8	444,532
5638-Data Entry Operator IV	13	5.0	308,569	4.0	246,854
5639-Admin Assistant I Senior CCC	13	0.6	37,028	0.1	6,171
5640-Warrant Clerk	13	1.6	97,950	1.6	98,134
5641-Administrative Aide I CCC	14	1.5	99,391	1.5	99,391
5744-Manager III-CCC	16	-	1	-	-
5745-Manager IV-CCC	17	-	1	-	-
5807-Bookkeeper VIII-CCC	16	-	1	-	-
6586-Expungement Clerk II	11	2.3	112,859	1.8	89,208

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6587-Expungement Clerk III	12	0.4	23,051	-	-
6588-Expungement Clerk IV	13	0.1	5,813	-	-
6646-Cashier V-CCC	14	0.1	6,626	0.1	6,626
6658-Expungement Clerk I	10	-	-	5.1	188,769
7668-Appeals Clerk II	11	2.0	94,427	1.1	56,159
7669-Appeals Clerk III	12	0.2	11,243	0.2	11,426
7670-Appeals Clerk IV	13	1.2	72,760	1.2	73,549
7667-Appeals Clerk I	10	-	-	1.2	44,416
		<b>179.0</b>	<b>\$9,588,181</b>	<b>170.1</b>	<b>\$8,693,334</b>
<b>14250-General Counsel</b>					
5491-General Counsel-CCC	24	1.0	123,746	1.0	135,000
5546-General Office Assistant IV	12	1.0	46,005	1.0	46,932
5676-Accountant V-CCC	16	1.0	64,368	-	-
5737-Deputy General Counsel I-CCC	20	0.5	44,549	-	-
5738-Deputy General Counsel III-CCC	22	1.0	76,041	-	-
5751-MIS Analyst VII Admin-CCC	18	1.0	81,812	1.0	83,461
9018-Deputy General Counsel - CCC	23	-	-	1.0	126,365
9037-Deputy General Counsel - Labor & Employment	23	-	-	0.5	63,797
		<b>5.5</b>	<b>\$436,521</b>	<b>4.5</b>	<b>\$455,554</b>
<b>14915-Human Resources</b>					
5486-Assistant Chief Deputy Clerk I	20	1.0	99,570	-	-
5488-Assistant Chief Deputy Clk III	22	2.0	235,311	1.0	94,679
5496-Chief Deputy Clerk III	22	-	-	1.0	106,719
5497-Chief Deputy Clerk IV	23	3.0	285,939	-	-
5737-Deputy General Counsel I-CCC	20	0.5	44,549	-	-
5742-Manager I-CCC	14	1.0	60,757	1.0	60,316
5743-Manager II-CCC	15	1.0	59,088	-	-
5744-Manager III-CCC	16	1.0	73,064	1.0	73,064
5745-Manager IV-CCC	17	1.0	78,740	1.0	78,743
5771-Personnel Analyst I - CCC	14	1.0	61,950	1.0	63,200
5772-Personnel Analyst III-CCC	16	1.0	71,271	1.0	72,706
5773-Personnel Specialist I-CCC	10	-	1	-	-
5793-Chief HR Officer-CCC	24	1.0	109,242	1.0	140,000
6895-Administrative Support II-CCC	14	1.0	62,588	-	-
6902-Investigator II-CCC	16	1.0	72,236	1.0	73,064
7763-First Deputy General Counsel - CCC	23	0.5	63,213	0.5	64,493
7751-Director of Compliance - CCC	22	1.0	76,041	1.0	76,043
9010-Chief Deputy Clerk, Personnel Srvc/Training & Dev. - CCC	22	-	-	1.0	117,703
9037-Deputy General Counsel - Labor & Employment	23	-	-	0.5	63,797
9048-Director of Labor Relations	22	-	-	1.0	116,966
9049-Labor Liaison Officer	20	-	-	1.0	76,402
9087-Deputy Director of Training & Development	22	-	-	1.0	93,920
9134-Chief Deputy Clerk, Accounting & Auditing	22	-	-	1.0	104,632
9210-Workforce Strategy Analyst - CCC	20	-	-	1.0	62,912
9213-HRIS Analyst I - CCC	20	-	-	1.0	62,912
9214-HRIS Transaction Specialist - CCC	17	-	-	1.0	48,782
9215-Labor Relations Manager- CCC	19	-	-	1.0	57,223
9228-Senior Applicaation Developer - CCC	22	-	-	1.0	76,043
		<b>17.0</b>	<b>\$1,453,561</b>	<b>21.0</b>	<b>\$1,784,320</b>
<b>15050-Information Technology</b>					
4220-Clerk IV Senior Courts	10	1.0	35,743	1.0	31,951

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5488-Assistant Chief Deputy Clk III	22	-	-	1.0	94,332
5496-Chief Deputy Clerk III	22	1.0	122,741	-	-
5596-Assistant Comptroller-CCC	22	-	-	1.0	111,018
5745-Manager IV-CCC	17	-	1	-	-
5755-MIS Analyst V Networks-CCC	18	1.0	52,310	1.0	52,310
8876-Programmer IV - CCC	22	1.0	100,543	-	-
9009-Business Process Reengineer & Quality Contr. Officer - CCC	22	-	-	1.0	106,264
9012-Chief Deputy Clerk, Network, Server Supt/Desktop, Client Svc	22	-	-	1.0	104,632
9195-Labor Counsel	22	-	-	1.0	76,043
9211-Senior Workforce Strategy Analyst - CCC	22	-	-	1.0	76,043
9216-Leave of Absence Coordinator - CCC	22	-	-	1.0	76,043
9224-Server Administrator - CCC	22	-	-	1.0	76,043
9225-Desktop Support Technician I - CCC	18	-	-	1.0	52,310
9226-SQL Application Developer - CCC	22	-	-	1.0	76,043
9227-Senior SQL Database Administrator - CCC	22	-	-	1.0	76,043
9229-Senior .NET Developer - CCC	22	-	-	1.0	76,043
9230-Desktop Support Analyst I - CCC	15	-	-	1.0	42,424
9231-Senior Systems Web Developer - CCC	22	-	-	1.0	76,043
		<b>4.0</b>	<b>\$311,338</b>	<b>16.0</b>	<b>\$1,203,582</b>
<b>15110-Inspector General</b>					
0552-Court Clerk II	14	0.6	39,756	0.6	39,756
5486-Assistant Chief Deputy Clerk I	20	1.0	82,684	-	-
5488-Assistant Chief Deputy Clk III	22	-	-	1.0	94,549
5497-Chief Deputy Clerk IV	23	2.0	218,090	-	-
5542-Data Auditor I	10	1.0	48,056	1.0	48,056
5729-Executive Assistant I - CCC	17	-	1	-	-
5744-Manager III-CCC	16	1.0	73,065	-	-
5797-Inspector General Assoc Clerk	24	1.0	129,443	1.0	135,000
6902-Investigator II-CCC	16	2.0	141,541	2.0	142,924
9008-Investigator VII - CCC	20	-	-	2.0	154,322
9013-Chief Investigator - CCC	23	-	-	1.0	107,483
9033-Deputy Chief Security Officer	22	-	-	1.0	94,428
9090-Deputy Director of Personnel Services	22	-	-	1.0	93,920
9095-Director of Training & Development	22	-	-	1.0	116,966
9209-Paralegal - CCC	19	-	-	1.0	57,223
9235-Assistant Inspector General - CCC	20	-	-	2.0	125,823
9236-Senior Security Investigator - CCC	20	-	-	1.0	62,912
		<b>8.6</b>	<b>\$732,637</b>	<b>15.6</b>	<b>\$1,273,364</b>
<b>18365-Public Information</b>					
0010-Associate Clerk Circuit Court	24	1.0	115,942	1.0	100,000
5486-Assistant Chief Deputy Clerk I	20	1.0	62,912	-	-
5488-Assistant Chief Deputy Clk III	22	-	-	1.0	94,642
5744-Manager III-CCC	16	1.0	70,075	-	-
6897-Administrative Support IV-CCC	16	1.0	61,151	1.0	62,384
8997-Executive Clerk of External Affair	24	-	-	1.0	135,000
9232-Community Engagement & Outreach Coordinator - CCC	18	-	-	1.0	52,310
9234-Publication, Digital, & Multimedia Content Coord - CCC	20	-	-	1.0	62,912
		<b>4.0</b>	<b>\$310,080</b>	<b>6.0</b>	<b>\$507,248</b>
<b>18695-Records Retention</b>					
0551-Court Clerk I	13	0.1	5,724	0.1	5,849
0552-Court Clerk II	14	0.1	6,626	0.1	6,626

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	9.3	494,401	7.3	390,200
0955-Data Entry Operator III/G11	11	0.1	5,381	0.1	5,381
4215-Warehouse Records Clerk I Sr	10	-	-	1.0	37,014
4220-Clerk IV Senior Courts	10	11.5	509,183	10.5	475,140
5622-Financial Room Clerk II CCC	10	-	-	2.0	74,027
6586-Expungement Clerk II	11	0.1	5,024	0.1	5,024
7668-Appeals Clerk II	11	0.9	45,191	0.8	40,297
7669-Appeals Clerk III	12	0.1	5,486	0.1	5,663
7670-Appeals Clerk IV	13	0.1	6,171	0.1	6,171
		<b>22.3</b>	<b>\$1,083,187</b>	<b>22.2</b>	<b>\$1,051,392</b>
<b>35025-Bond and Warrant Processing</b>					
0046-Admin Assistant I	12	1.5	86,440	0.4	23,051
0173-Bookkeeper III	11	1.1	59,106	1.1	59,186
0227-Cashier II	10	0.2	9,448	0.2	7,403
0551-Court Clerk I	13	4.7	274,867	4.6	262,075
0552-Court Clerk II	14	0.4	24,768	0.1	4,890
0955-Data Entry Operator III/G11	11	0.1	5,274	0.1	5,381
4220-Clerk IV Senior Courts	10	5.0	232,129	6.5	283,161
4802-File Manager I	14	-	-	1.0	62,876
5622-Financial Room Clerk II CCC	10	1.4	63,811	2.4	101,606
5623-Financial Room Clerk III CCC	11	0.4	20,096	0.4	20,096
5625-Financial Room Clerk V CCC	13	7.3	442,344	4.2	254,280
5626-Financial Room Clerk VI CCC	14	0.3	19,878	-	-
5635-Accountant I Senior CCC	12	0.8	46,101	-	-
5640-Warrant Clerk	13	8.3	500,756	8.3	486,686
6658-Expungement Clerk I	10	-	-	0.1	3,701
7668-Appeals Clerk II	11	0.2	10,761	-	-
		<b>31.7</b>	<b>\$1,795,780</b>	<b>29.4</b>	<b>\$1,574,391</b>
<b>35100-Court Filings</b>					
0046-Admin Assistant I	12	6.9	388,662	5.5	316,649
0227-Cashier II	10	2.3	106,167	3.3	133,019
0228-Cashier III	12	1.9	101,088	1.3	66,815
0551-Court Clerk I	13	3.0	180,446	3.0	179,023
0552-Court Clerk II	14	1.6	106,017	0.9	59,634
0907-Clerk V	11	10.2	541,694	9.1	473,304
0955-Data Entry Operator III/G11	11	2.0	104,759	2.0	105,147
1108-Programmer IV	22	0.4	37,745	-	-
4210-Data Entry Oper II Sr Courts	10	2.6	119,269	1.8	81,803
4220-Clerk IV Senior Courts	10	24.9	1,101,871	27.0	1,141,730
5545-General Office Assistant III	11	0.8	36,051	0.8	36,780
5622-Financial Room Clerk II CCC	10	-	-	2.0	74,027
5623-Financial Room Clerk III CCC	11	0.2	10,048	0.2	10,048
5629-Cashier II Senior CCC	11	1.2	62,307	1.1	57,209
5630-Cashier IV-CCC	13	0.5	29,840	0.5	30,016
5638-Data Entry Operator IV	13	1.6	98,742	1.6	98,742
5639-Admin Assistant I Senior CCC	13	0.1	6,171	0.1	6,171
5640-Warrant Clerk	13	0.2	12,343	0.2	12,343
5641-Administrative Aide I CCC	14	0.4	26,504	0.4	26,504
5744-Manager III-CCC	16	-	0	-	-
5745-Manager IV-CCC	17	-	1	-	-
5807-Bookkeeper VIII-CCC	16	-	0	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6586-Expungement Clerk II	11	0.1	5,314	-	-
6588-Expungement Clerk IV	13	0.6	34,878	-	-
6646-Cashier V-CCC	14	0.4	26,480	0.2	13,252
6658-Expungement Clerk I	10	-	-	1.0	37,014
7668-Appeals Clerk II	11	1.0	45,790	0.5	21,560
7669-Appeals Clerk III	12	0.1	5,757	0.1	5,763
7670-Appeals Clerk IV	13	0.5	29,856	0.5	30,355
7667-Appeals Clerk I	10	-	-	3.0	111,041
		<b>63.5</b>	<b>\$3,217,801</b>	<b>66.1</b>	<b>\$3,127,951</b>
<b>35105-Court Operations Management</b>					
0010-Associate Clerk Circuit Court	24	4.0	518,080	4.0	520,000
4800-Director of Investigations-CCC	21	1.0	111,644	-	-
4804-File Manager III	16	2.0	141,175	2.0	142,549
5486-Assistant Chief Deputy Clerk I	20	5.0	426,828	-	-
5487-Assistant Chief Deputy Clk II	21	2.0	191,141	-	-
5488-Assistant Chief Deputy Clk III	22	5.0	448,936	13.0	1,229,094
5494-Chief Deputy Clerk I	20	1.0	101,548	-	-
5496-Chief Deputy Clerk III	22	2.0	184,928	17.0	1,817,753
5497-Chief Deputy Clerk IV	23	15.0	1,549,991	-	-
5532-Asst Mgr I- Court Operations	12	1.5	77,908	1.5	78,367
5534-Assistant Manager III-CCC	14	6.0	346,528	7.0	396,226
5535-Assistant Manager IV-CCC	15	1.0	59,647	1.0	60,847
5542-Data Auditor I	10	1.0	45,386	1.0	29,771
5544-General Office Assistant I	10	2.0	95,842	2.0	96,113
5545-General Office Assistant III	11	2.0	99,009	2.0	100,507
5654-Manager	12	1.0	46,210	1.0	47,141
5680-TimekeeperAdmin Asst I CCC	14	7.0	391,947	6.0	331,067
5681-Timekeeper Admin Asst II CCC	15	1.0	68,476	1.0	68,478
5682-Timekeeper Admin Asst III CCC	16	1.0	73,065	1.0	73,064
5684-Assistant Manager V CCC	16	3.0	208,301	2.0	144,627
5685-Courtroom Manager I-CCC	16	2.0	125,496	2.0	126,555
5728-Executive Clerk Court Operatio	24	1.0	132,664	1.0	135,000
5730-Executive Assistant II- CCC	18	-	-	6.0	427,357
5739-General Office Assist VI CCC	14	1.0	51,950	1.0	53,001
5742-Manager I-CCC	14	7.0	403,409	7.0	409,488
5743-Manager II-CCC	15	3.0	174,782	2.0	112,862
5744-Manager III-CCC	16	17.0	1,156,832	14.0	934,775
5745-Manager IV-CCC	17	8.0	581,889	8.0	584,712
5746-Manager V-CCC	18	17.0	1,330,962	21.0	1,404,109
5748-Manager VII-CCC	20	3.0	243,659	3.0	247,966
5762-MIS Analyst I Methods-CCC	19	1.0	92,369	1.0	92,371
5776-Procurement Analyst IV-CCC	17	1.0	48,780	-	-
5802-Administrative Support VI	18	1.0	84,440	1.0	84,440
5805-Bookkeeper VI	14	1.0	58,558	1.0	59,736
5818-Executive Assistant I	20	1.0	79,169	1.0	76,802
6895-Administrative Support II-CCC	14	2.0	116,812	3.0	175,071
6897-Administrative Support IV-CCC	16	3.0	199,464	2.0	128,947
6898-Administrative Support V-CCC	17	1.0	75,431	1.0	76,954
6899-Administrative Support VI-CCC	18	5.0	382,258	4.0	310,241
6901-Admin Support VIII-CCC	20	1.0	101,548	-	-
6902-Investigator II-CCC	16	1.0	73,064	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7763-First Deputy General Counsel - CCC	23	0.5	63,213	0.5	64,493
8877-File Manager I - CCC	14	2.0	114,019	-	-
9016-Chief Deputy Clerk, Systems & Application Services - CCC	22	-	-	1.0	104,632
9018-Deputy General Counsel - CCC	23	-	-	1.0	126,353
		<b>143.0</b>	<b>\$10,877,359</b>	<b>143.0</b>	<b>\$10,871,468</b>
<b>35110-Courtroom Clerks, Calls and Services</b>					
0046-Admin Assistant I	12	7.2	394,752	4.2	239,158
0142-Accountant II	13	0.9	55,542	0.9	55,542
0551-Court Clerk I	13	236.1	13,637,650	276.2	15,078,885
0552-Court Clerk II	14	61.4	4,031,544	41.0	2,694,981
0608-Court Clerk/Trainer	15	7.8	542,633	9.1	544,117
0907-Clerk V	11	8.9	471,334	8.7	462,669
0955-Data Entry Operator III/G11	11	2.0	105,694	2.0	105,629
4210-Data Entry Oper II Sr Courts	10	0.1	4,777	0.1	4,777
4220-Clerk IV Senior Courts	10	14.2	625,793	35.1	1,284,128
5532-Asst Mgr I- Court Operations	12	0.5	22,648	0.5	23,105
5622-Financial Room Clerk II CCC	10	0.2	9,443	1.2	46,456
5625-Financial Room Clerk V CCC	13	1.0	60,547	0.6	36,326
5637-Data Entry Oper III Senior-CCC	12	0.1	5,488	0.1	5,608
5638-Data Entry Operator IV	13	0.5	30,857	0.5	30,857
5639-Admin Assistant I Senior CCC	13	0.6	37,028	0.6	37,028
5640-Warrant Clerk	13	0.1	6,171	14.1	643,812
5641-Administrative Aide I CCC	14	0.1	6,626	0.1	6,626
6586-Expungement Clerk II	11	0.9	46,028	0.8	41,289
6658-Expungement Clerk I	10	-	-	5.7	210,978
7668-Appeals Clerk II	11	1.2	58,385	1.2	58,461
7669-Appeals Clerk III	12	0.2	11,514	0.2	11,525
7670-Appeals Clerk IV	13	0.5	30,265	0.5	30,457
7667-Appeals Clerk I	10	-	-	0.6	22,208
9212-Training Coordinator - CCC	19	-	-	1.0	57,223
9233-Facilities Management Coordinator - CCC	17	-	-	1.0	48,782
		<b>344.5</b>	<b>\$20,194,721</b>	<b>406.0</b>	<b>\$21,780,627</b>
<b>35220-Expungement and DUIs</b>					
0046-Admin Assistant I	12	0.6	34,469	0.2	11,525
0551-Court Clerk I	13	0.1	6,171	0.1	6,171
0907-Clerk V	11	0.2	10,130	-	-
4210-Data Entry Oper II Sr Courts	10	0.1	4,683	-	-
4220-Clerk IV Senior Courts	10	2.2	85,420	3.2	117,597
5639-Admin Assistant I Senior CCC	13	-	1	-	-
6586-Expungement Clerk II	11	6.5	326,930	4.6	230,725
6587-Expungement Clerk III	12	0.9	51,864	0.3	17,288
		<b>10.6</b>	<b>\$519,667</b>	<b>8.4</b>	<b>\$383,306</b>
<b>35390-Orders of Protection</b>					
0046-Admin Assistant I	12	1.3	74,640	1.2	68,877
0227-Cashier II	10	2.3	99,088	2.3	93,483
0228-Cashier III	12	0.1	5,763	0.1	5,763
0551-Court Clerk I	13	4.1	244,052	4.1	233,458
0552-Court Clerk II	14	0.8	53,008	0.7	46,382
0608-Court Clerk/Trainer	15	0.1	7,133	-	-
0907-Clerk V	11	0.8	43,044	0.5	26,795
0955-Data Entry Operator III/G11	11	2.0	105,485	2.0	105,759



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4220-Clerk IV Senior Courts	10	2.8	127,536	2.9	124,841
5629-Cashier II Senior CCC	11	0.1	5,381	-	-
5630-Cashier IV-CCC	13	0.2	12,019	0.2	12,019
5637-Data Entry Oper III Senior-CCC	12	0.1	5,488	0.1	5,608
6586-Expungement Clerk II	11	0.1	5,075	0.1	5,255
6646-Cashier V-CCC	14	0.2	13,252	-	-
7668-Appeals Clerk II	11	0.2	10,368	0.2	10,014
7670-Appeals Clerk IV	13	0.6	37,028	0.2	12,343
		<b>15.8</b>	<b>\$848,360</b>	<b>14.6</b>	<b>\$750,598</b>
<b>35460-Public Policy</b>					
0010-Associate Clerk Circuit Court	24	1.0	126,067	1.0	110,000
0050-Administrative Assistant IV	18	2.0	156,841	1.0	84,440
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5496-Chief Deputy Clerk III	22	1.0	89,030	1.0	106,677
5543-Data Auditor III	12	1.0	54,410	1.0	55,261
5544-General Office Assistant I	10	-	1	-	-
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	142,827	1.0	150,000
5732-Executive Assistant VI-CCC	22	1.0	107,250	2.0	185,602
5733-Executive Assistant VII-CCC	23	1.0	115,134	-	-
5739-General Office Assist VI CCC	14	1.0	62,633	1.0	63,542
5745-Manager IV-CCC	17	2.0	133,497	1.0	66,713
5809-Bookkeeper X-CCC	18	1.0	84,440	1.0	84,440
6901-Admin Support VIII-CCC	20	1.0	98,046	1.0	100,019
8998-Senior Policy Advisor	24	-	-	1.0	150,000
9007-Exec Asst Scheduler to the Clerk - CCC	18	-	-	1.0	82,747
		<b>14.0</b>	<b>\$1,275,178</b>	<b>14.0</b>	<b>\$1,344,441</b>
<b>35505-Scanning</b>					
0046-Admin Assistant I	12	3.9	222,901	3.2	184,404
0227-Cashier II	10	0.2	8,177	0.2	7,673
0551-Court Clerk I	13	15.7	880,842	15.3	876,039
0552-Court Clerk II	14	4.6	302,843	3.5	230,176
0608-Court Clerk/Trainer	15	0.9	54,759	0.9	50,801
0907-Clerk V	11	4.6	247,446	4.3	231,363
0955-Data Entry Operator III/G11	11	3.7	194,096	3.7	194,625
1022-Warehouse Records Clerk II	11	0.5	26,903	0.5	26,903
1023-Warehouse Records Clerk III	12	0.5	28,813	0.5	28,813
4210-Data Entry Oper II Sr Courts	10	1.9	88,610	0.8	37,270
4215-Warehouse Records Clerk I Sr	10	1.0	47,298	2.0	84,866
4220-Clerk IV Senior Courts	10	11.4	502,430	13.5	575,622
5625-Financial Room Clerk V CCC	13	1.0	60,547	0.6	36,326
5631-Driver I CCC	11	0.5	25,120	0.5	25,120
5637-Data Entry Oper III Senior-CCC	12	1.3	74,411	0.8	45,598
5638-Data Entry Operator IV	13	0.4	24,685	0.4	24,685
5640-Warrant Clerk	13	0.3	17,081	0.3	17,343
5641-Administrative Aide I CCC	14	0.2	13,252	0.2	13,252
6586-Expungement Clerk II	11	0.3	15,718	0.1	5,022
6588-Expungement Clerk IV	13	0.1	5,813	-	-
6658-Expungement Clerk I	10	-	-	0.1	3,701
7668-Appeals Clerk II	11	3.1	150,164	2.8	136,618
7669-Appeals Clerk III	12	1.0	55,295	1.0	56,654
7670-Appeals Clerk IV	13	0.3	18,105	0.2	12,047

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7667-Appeals Clerk I	10	-	-	3.2	118,444
		57.4	\$3,065,308	58.6	\$3,023,365
<b>Total Salaries and Positions</b>		<b>1,256.2</b>	<b>\$74,036,107</b>	<b>1,323.0</b>	<b>\$75,118,216</b>
Turnover Adjustment		-	(4,268,692)	-	(5,367,048)
<b>Operating Fund Totals</b>		<b>1,256.2</b>	<b>\$69,767,414</b>	<b>1,323.0</b>	<b>\$69,751,168</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	253.1	11,094,983	325.0	13,271,210
11	158.8	8,251,997	132.7	6,869,594
12	92.8	5,184,434	70.9	3,987,998
13	410.6	23,947,953	451.4	25,154,671
14	149.0	9,550,202	114.1	7,250,454
15	21.9	1,410,156	21.9	1,294,460
16	44.0	3,000,223	40.0	2,604,955
17	17.0	1,182,858	15.0	1,026,873
18	30.0	2,340,128	42.0	2,939,204
19	1.0	92,369	8.0	492,931
20	18.0	1,561,720	16.0	1,213,205
21	4.0	371,949	2.0	150,860
22	19.0	1,865,936	63.0	6,166,002
23	24.0	2,551,838	6.0	745,800
24	12.0	1,524,360	14.0	1,845,000
SJU	1.0	105,000	1.0	105,000
<b>Total Salaries and Positions</b>	<b>1,256.2</b>	<b>\$74,036,107</b>	<b>1,323.0</b>	<b>\$75,118,216</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,268,692)</b>	<b>-</b>	<b>\$(5,367,048)</b>
<b>Operating Funds Total</b>	<b>1,256.2</b>	<b>\$69,767,414</b>	<b>1,323.0</b>	<b>\$69,751,168</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,952,009	4,636,711	(315,297)
501165-Planned Salary Adjustment	35,100	155,584	120,484
501210-Planned Overtime Compensation	400,000	400,000	0
501225-Planned Benefit Adjustment	626,356	507,487	(118,869)
501510-Mandatory Medicare Cost	74,025	66,674	(7,351)
501540-Worker's Compensation	153,000	147,677	(5,323)
501585-Insurance Benefits	992,684	907,461	(85,223)
501765-Professional Develop/Fees	15,000	60,500	45,500
501835-Transportation and Travel Expenses	2,000	7,500	5,500
<b>Personal Services Total</b>	<b>7,250,174</b>	<b>6,889,593</b>	<b>(360,580)</b>
<b>Contractual Service</b>			
520149-Communication Services	1,296	2,594	1,298
520259-Postage	300,000	-	(300,000)
520825-Professional Services	140,000	186,000	46,000
521530-Non-Capitalizable Project Service Costs	2,195,355	-	(2,195,355)
<b>Contractual Service Total</b>	<b>2,636,651</b>	<b>188,594</b>	<b>(2,448,057)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	50,000	50,000	0
530635-Books, Periodicals and Publish	0	9,500	9,500
531645-Computer and Data Processing Supplies	130,000	260,000	130,000
<b>Supplies &amp; Materials Total</b>	<b>180,000</b>	<b>319,500</b>	<b>139,500</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	327,297	632,002	304,705
540245-Automotive Operations and Maintenance	2,500	2,500	0
<b>Operations &amp; Maintenance Total</b>	<b>329,797</b>	<b>634,502</b>	<b>304,705</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	50,000	50,000	0
550129-Facility and Office Space Rental	3,251	5,760	2,509
<b>Rental &amp; Leasing Total</b>	<b>53,251</b>	<b>55,760</b>	<b>2,509</b>
<b>Operating Funds Total</b>	<b>10,449,873</b>	<b>8,087,949</b>	<b>(2,361,924)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology					
1101-Computer Operator I	12	5.0	269,498	5.0	260,040
1108-Programmer IV	22	2.0	187,300	3.0	354,955
1118-Data Processing Coordinator	16	3.0	219,192	3.0	192,306
1133-Chief Information Officer	24	1.0	176,868	1.0	135,000
4200-Computer Oper I Sr Courts	13	2.0	119,444	2.0	120,763
4205-Computer Oper II Sr Courts	15	1.0	71,331	3.0	176,611
5466-MMIS Analyst	12	-	1	1.0	34,237
5486-Assistant Chief Deputy Clerk I	20	2.0	186,626	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	78,264	3.0	251,166
5496-Chief Deputy Clerk III	22	2.0	245,482	-	-
5497-Chief Deputy Clerk IV	23	5.0	631,502	1.0	129,018
5536-Computer Technician III	14	1.0	63,542	1.0	63,542
5682-Timekeeper Admin Asst III CCC	16	1.0	66,296	1.0	67,631
5730-Executive Assistant II- CCC	18	1.0	76,864	1.0	78,415
5745-Manager IV-CCC	17	1.0	71,264	1.0	72,697
5746-Manager V-CCC	18	2.0	150,814	2.0	153,853
5749-MIS Analyst III Admin-CCC	14	1.0	63,542	1.0	63,542
5750-MIS Analyst V Admin CCC	16	1.0	73,064	1.0	73,064
5752-MIS Analyst I Networks-CCC	14	1.0	63,542	1.0	63,542
5756-MIS Technician III-CCC	14	2.0	113,631	2.0	102,910
5757-MIS Technician IV-CCC	15	1.0	58,389	1.0	42,424
5758-MIS Analyst I ApplicationsCCC	16	2.0	140,425	2.0	142,549
5759-MIS Analyst II Apps-CCC	17	1.0	69,140	1.0	70,537
5761-MIS Mainframes Manager-CCC	18	1.0	84,440	1.0	84,440
5763-MIS Analyst II Methods-CCC	20	1.0	97,749	1.0	99,716
5764-MIS Analyst IV Methods-CCC	22	1.0	98,005	1.0	99,977
5766-MIS System Programmer III-CCC	22	3.0	321,522	3.0	321,524
5767-MIS System Programmer IV-CCC	23	2.0	225,169	2.0	229,710
5768-MIS Project Manager I-CCC	22	2.0	222,896	1.0	76,043
6896-Administrative Support III-CCC	15	-	1	1.0	42,424
6897-Administrative Support IV-CCC	16	1.0	63,919	1.0	65,209
7042-Computer Operator IV-CCC	18	1.0	84,440	1.0	84,440
8876-Programmer IV - CCC	22	7.0	711,002	6.0	586,626
9011-Assoc. Clerk/Deputy CIO, Enterprise Systems - CCC	23	-	-	1.0	120,976
9036-Chief Deputy Clerk – Web Services	22	-	-	1.0	106,420
9047-Associate Clerk-Deputy CIO of Infrastructure	23	-	-	1.0	120,976
9133-Information Technology Project Manager	22	-	-	1.0	92,830
		58.0	\$5,105,164	59.0	\$4,780,115
Total Salaries and Positions		58.0	\$5,105,164	59.0	\$4,780,115
Turnover Adjustment		-	(153,155)	-	(143,403)
Operating Fund Totals		58.0	\$4,952,009	59.0	\$4,636,711

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	269,499	6.0	294,277
13	2.0	119,444	2.0	120,763
14	5.0	304,257	5.0	293,536
15	2.0	129,721	5.0	261,458
16	8.0	562,897	8.0	540,759
17	2.0	140,403	2.0	143,234
18	5.0	396,557	5.0	401,148
20	3.0	284,375	1.0	99,716
22	18.0	1,864,470	19.0	1,889,543
23	7.0	856,671	5.0	600,681
24	1.0	176,868	1.0	135,000
<b>Total Salaries and Positions</b>	<b>58.0</b>	<b>\$5,105,164</b>	<b>59.0</b>	<b>\$4,780,115</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(153,155)</b>	<b>-</b>	<b>\$(143,403)</b>
<b>Operating Funds Total</b>	<b>58.0</b>	<b>\$4,952,009</b>	<b>59.0</b>	<b>\$4,636,711</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,611,602	2,732,732	121,130
501165-Planned Salary Adjustment	2,000	78,174	76,174
501210-Planned Overtime Compensation	200,000	200,000	0
501225-Planned Benefit Adjustment	466,392	321,416	(144,976)
501510-Mandatory Medicare Cost	39,039	38,650	(390)
501585-Insurance Benefits	1,076,719	686,827	(389,892)
501765-Professional Develop/Fees	3,061	8,061	5,000
<b>Personal Services Total</b>	<b>4,398,813</b>	<b>4,065,859</b>	<b>(332,954)</b>
<b>Contractual Service</b>			
520485-Graphics and Reproduction Services	665,000	780,000	115,000
520825-Professional Services	50,000	50,000	0
<b>Contractual Service Total</b>	<b>715,000</b>	<b>830,000</b>	<b>115,000</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	20,000	3,000	(17,000)
530600-Office Supplies	346,897	317,000	(29,897)
530700-Multimedia Supplies	33,650	33,650	0
531645-Computer and Data Processing Supplies	300,000	300,000	0
<b>Supplies &amp; Materials Total</b>	<b>700,547</b>	<b>653,650</b>	<b>(46,897)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	438,953	35,000	(403,953)
540245-Automotive Operations and Maintenance	41,530	41,530	0
<b>Operations &amp; Maintenance Total</b>	<b>480,483</b>	<b>76,530</b>	<b>(403,953)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,078,000	1,078,000	0
<b>Rental &amp; Leasing Total</b>	<b>1,078,000</b>	<b>1,078,000</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	11,970	-	(11,970)
<b>Capital Equipment and Improvements Total</b>	<b>11,970</b>	<b>-</b>	<b>(11,970)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	0	69,602	69,602
<b>Contingencies &amp; Special Purpose Total</b>	<b>0</b>	<b>69,602</b>	<b>69,602</b>
<b>Operating Funds Total</b>	<b>7,384,813</b>	<b>6,773,641</b>	<b>(611,172)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
18695-Records Retention					
0046-Admin Assistant I	12	4.9	279,622	3.8	216,233
0142-Accountant II	13	0.7	43,200	0.7	43,200
0551-Court Clerk I	13	0.9	54,547	0.9	54,708
0552-Court Clerk II	14	0.4	26,504	0.3	19,878
0608-Court Clerk/Trainer	15	0.1	7,040	0.1	7,133
0907-Clerk V	11	3.0	157,745	1.2	64,199
0955-Data Entry Operator III/G11	11	0.1	5,381	0.1	5,381
1022-Warehouse Records Clerk II	11	1.0	53,805	2.0	93,513
1023-Warehouse Records Clerk III	12	2.0	115,253	2.0	115,253
4210-Data Entry Oper II Sr Courts	10	0.1	4,684	-	-
4215-Warehouse Records Clerk I Sr	10	1.0	46,832	2.0	83,845
4220-Clerk IV Senior Courts	10	11.3	503,313	14.5	601,651
4225-Warehouse Records Clerk IV	13	3.0	185,141	2.0	123,427
4804-File Manager III	16	1.0	66,768	1.0	68,112
5487-Assistant Chief Deputy Clk II	21	1.0	69,164	-	-
5488-Assistant Chief Deputy Clk III	22	-	-	1.0	94,702
5496-Chief Deputy Clerk III	22	-	-	1.0	106,746
5497-Chief Deputy Clerk IV	23	1.0	83,100	-	-
5631-Driver I CCC	11	2.0	104,027	2.0	106,057
5632-Driver II CCC	12	1.0	57,626	1.0	57,626
5633-Driver III CCC	13	3.0	185,141	3.0	185,141
5636-Accountant II Senior CCC	14	0.1	6,626	0.1	6,626
5637-Data Entry Oper III Senior-CCC	12	0.2	11,251	0.2	11,371
5638-Data Entry Operator IV	13	0.1	6,171	0.1	6,171
5639-Admin Assistant I Senior CCC	13	1.4	86,399	0.9	55,542
5641-Administrative Aide I CCC	14	2.5	165,651	2.5	148,294
5735-File Manager V-CCC	18	2.0	152,777	2.0	155,857
5742-Manager I-CCC	14	1.0	54,956	1.0	56,065
5744-Manager III-CCC	16	1.0	63,641	1.0	64,926
5768-MIS Project Manager I-CCC	22	-	-	1.0	122,741
5807-Bookkeeper VIII-CCC	16	1.0	62,888	1.0	64,157
6586-Expungement Clerk II	11	0.3	14,605	0.3	15,154
7670-Appeals Clerk IV	13	0.3	18,514	-	-
8877-File Manager I - CCC	14	-	1	1.0	63,542
		47.4	\$2,692,373	49.7	\$2,817,249
Total Salaries and Positions		47.4	\$2,692,373	49.7	\$2,817,249
Turnover Adjustment		-	(80,771)	-	(84,517)
Operating Fund Totals		47.4	\$2,611,602	49.7	\$2,732,732



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	12.4	554,829	16.5	685,496
11	6.4	335,564	5.6	284,303
12	8.1	463,752	7.0	400,483
13	9.4	579,113	7.6	468,189
14	4.0	253,739	4.9	294,405
15	0.1	7,040	0.1	7,133
16	3.0	193,296	3.0	197,195
18	2.0	152,777	2.0	155,857
21	1.0	69,164	-	-
22	-	-	3.0	324,189
23	1.0	83,100	-	-
<b>Total Salaries and Positions</b>	<b>47.4</b>	<b>\$2,692,373</b>	<b>49.7</b>	<b>\$2,817,249</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(80,771)</b>	<b>-</b>	<b>\$(84,517)</b>
<b>Operating Funds Total</b>	<b>47.4</b>	<b>\$2,611,602</b>	<b>49.7</b>	<b>\$2,732,732</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	507,763	455,698	(52,065)
501165-Planned Salary Adjustment	2,100	15,161	13,061
501225-Planned Benefit Adjustment	51,369	51,123	(246)
501510-Mandatory Medicare Cost	7,583	6,812	(771)
501585-Insurance Benefits	94,181	88,942	(5,239)
501765-Professional Develop/Fees	2,150	2,150	0
<b>Personal Services Total</b>	<b>665,147</b>	<b>619,886</b>	<b>(45,260)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,000	3,000	0
531645-Computer and Data Processing Supplies	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	4,000	4,000	0
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	24,285	24,285
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>24,285</b>	<b>24,285</b>
<b>Operating Funds Total</b>	<b>673,147</b>	<b>652,171</b>	<b>(20,975)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>					
5534-Assistant Manager III-CCC	14	1.0	57,063	1.0	58,216
5679-Accountant VIII-CCC	19	2.0	158,716	2.0	160,054
5730-Executive Assistant II- CCC	18	-	-	1.0	71,311
5742-Manager I-CCC	14	3.0	154,162	2.0	117,113
5745-Manager IV-CCC	17	2.0	110,631	1.0	63,099
5806-Bookkeeper VII-CCC	15	1.0	42,424	-	-
		<b>9.0</b>	<b>\$522,997</b>	<b>7.0</b>	<b>\$469,792</b>
<b>Total Salaries and Positions</b>		<b>9.0</b>	<b>\$522,997</b>	<b>7.0</b>	<b>\$469,792</b>
Turnover Adjustment		-	(15,233)	-	(14,094)
<b>Operating Fund Totals</b>		<b>9.0</b>	<b>\$507,763</b>	<b>7.0</b>	<b>\$455,698</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	211,225	3.0	175,328
15	1.0	42,424	-	-
17	2.0	110,631	1.0	63,099
18	-	-	1.0	71,311
19	2.0	158,716	2.0	160,054
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$522,997</b>	<b>7.0</b>	<b>\$469,792</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(15,233)</b>	<b>-</b>	<b>\$(14,094)</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$507,763</b>	<b>7.0</b>	<b>\$455,698</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	115,966	108,686	(7,280)
501165-Planned Salary Adjustment	-	2,979	2,979
501225-Planned Benefit Adjustment	12,363	8,592	(3,771)
501510-Mandatory Medicare Cost	1,682	1,576	(106)
501585-Insurance Benefits	39,264	21,581	(17,683)
<b>Personal Services Total</b>	<b>169,274</b>	<b>143,414</b>	<b>(25,861)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	150,000	150,000	0
<b>Operations &amp; Maintenance Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	-	4,923	4,923
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>4,923</b>	<b>4,923</b>
<b>Operating Funds Total</b>	<b>319,274</b>	<b>298,337</b>	<b>(20,938)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service					
0046-Admin Assistant I	12	0.1	5,488	0.1	5,488
0907-Clerk V	11	0.8	42,729	0.7	37,232
4220-Clerk IV Senior Courts	10	0.5	24,033	0.5	24,033
		1.4	\$72,250	1.3	\$66,753
12580-Data Entry Section					
4220-Clerk IV Senior Courts	10	1.0	43,715	1.0	41,933
		1.0	\$43,715	1.0	\$41,933
Total Salaries and Positions		2.4	\$115,966	2.3	\$108,686
Operating Fund Totals		2.4	\$115,966	2.3	\$108,686

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	67,749	1.5	65,966
11	0.8	42,729	0.7	37,232
12	0.1	5,488	0.1	5,488
<b>Total Salaries and Positions</b>	<b>2.4</b>	<b>\$115,966</b>	<b>2.3</b>	<b>\$108,686</b>
<b>Operating Funds Total</b>	<b>2.4</b>	<b>\$115,966</b>	<b>2.3</b>	<b>\$108,686</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	1,191,243	1,191,243
501165-Planned Salary Adjustment	-	32,989	32,989
501225-Planned Benefit Adjustment	-	155,934	155,934
501510-Mandatory Medicare Cost	-	17,273	17,273
501540-Worker's Compensation	-	17,869	17,869
501585-Insurance Benefits	-	500,032	500,032
501765-Professional Develop/Fees	-	14,112	14,112
<b>Personal Services Total</b>	-	<b>1,929,452</b>	<b>1,929,452</b>
<b>Contractual Service</b>			
520825-Professional Services	-	62,309	62,309
<b>Contractual Service Total</b>	-	<b>62,309</b>	<b>62,309</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	2,396,697	2,396,697
<b>Operations &amp; Maintenance Total</b>	-	<b>2,396,697</b>	<b>2,396,697</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>4,388,458</b>	<b>4,388,458</b>

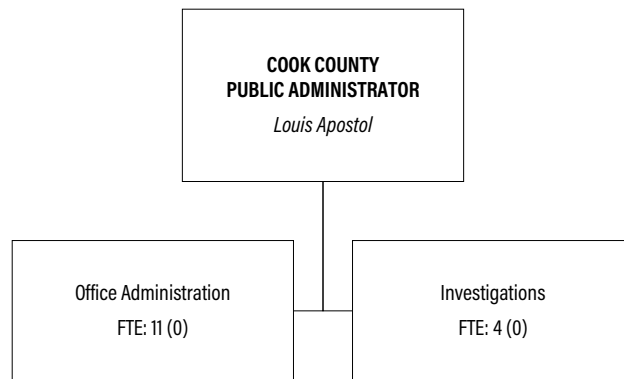


**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>60162-ARPA - Revenue Loss</b>					
5744-Manager III-CCC	16	-	-	19.0	877,384
5746-Manager V-CCC	18	-	-	6.0	313,860
		-	-	<b>25.0</b>	<b>\$1,191,243</b>
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>25.0</b>	<b>\$1,191,243</b>
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>25.0</b>	<b>\$1,191,243</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	-	-	19.0	877,384
18	-	-	6.0	313,860
<b>Total Salaries and Positions</b>	-	-	<b>25.0</b>	<b>\$1,191,243</b>
<b>Operating Funds Total</b>	-	-	<b>25.0</b>	<b>\$1,191,243</b>



## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

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

## PUBLIC ADMINISTRATOR

1390 PUBLIC ADMINISTRATOR

M-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1390-Public Administrator	1,412,029	1,531,140	119,111
<b>Public Safety Fund Total</b>	<b>\$1,412,029</b>	<b>\$1,531,140</b>	<b>\$119,111</b>
<b>General Funds Total</b>	<b>\$1,412,029</b>	<b>\$1,531,140</b>	<b>\$119,111</b>
<b>Total Appropriations</b>	<b>\$1,412,029</b>	<b>\$1,531,140</b>	<b>\$119,111</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1390-Public Administrator	15.0	15.0	-
<b>Public Safety Fund Total</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>

## MISSION

The Office of the Public Administrator of Cook County administers estates of deceased Cook County residents. The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law pursuant to the Illinois Probate Act.

## MANDATES

Illinois Probate Act - 755 ILCS 5/1 et seq.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Through the third quarter of FY 2021, the Public Administrator's Office (PA) will have generated over \$2,361,438.39 in fees, interest, court costs and funds to unknown heirs. The PA's current (FY2021) budget is \$1,395,000. At the close of Q3 2021, the PA's fees alone will have generated \$1,153,297 to the County Treasurer. This revenue represents 83% of the budget appropriated for FY 2021. The PA estimates a year-end total of \$1,413,297 in revenue returned to the County. This amount represents \$13,298 over the amount appropriated for FY2021 (101%). Over \$9,265,000 has been returned to heirs and beneficiaries via estate administration in FY 2019.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

As with all other departments, the challenges of COVID-19 required our office to adapt to telecommuting and working almost exclusively electronically. The Public Administrator's Office has worked diligently alongside the Circuit Court of Cook County as well as the County Clerk's Office to streamline processes of court filings and appearances. This success has allowed the PA to fulfill its statutory mandate to probate estates under its purview, and the Office looks forward to building on the lessons learned in 2021.

In 2019, the PA began an initiative of determining whether unclaimed property remains with the State Treasurer for estates administered by the Office in the previous 20-year period. In 2021, this effort has identified and recovered \$2,434,655 in unclaimed property belonging to previously administered estates. The PA expects this process to continue into 2022 and beyond.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Total Revenue to County as % of Operating Budget	255%	480%	200%	101%	200%
Number of Decedents' Cases Investigated	1,294	909	1,000	1,100	1,050
Return to County per Investigation	\$1,052	\$1,612	\$1,500	\$1,275	\$1,500
Cost per Investigation	944	999	750	800	800
Number of Probate Cases Pending	401	392	400	402	400

## BUDGET HIGHLIGHTS

- The PA has recovered \$2.4 million from unclaimed property for estates.
- At the close of Q3 FY2021, the PA projects a return of over \$1,153,297 to the County Treasurer.
- The PA has returned over \$9.2 million to known heirs and beneficiaries.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	1,318	1,385	1,412	1,531
Total Funds	1,318	1,385	1,412	1,531
Expenditures by Type				
Personnel	1,111	1,170	1,208	1,272
Non Personnel	208	215	204	259
Total Funds	1,318	1,385	1,412	1,531
FTE Positions	15.0	15.0	15.0	15.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions	3.0	522,536	3.0	626,824
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	352,603	4.0	368,484
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	848	0.0	0
35745-Estate Administration	Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator and related activities.	8.0	536,042	8.0	535,832
<b>Total</b>		<b>15.0</b>	<b>1,412,029</b>	<b>15.0</b>	<b>1,531,140</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	970,065	981,954	11,888
501165-Planned Salary Adjustment	-	36,933	36,933
501510-Mandatory Medicare Cost	14,501	14,679	178
501585-Insurance Benefits	211,706	223,846	12,140
501835-Transportation and Travel Expenses	12,000	15,000	3,000
<b>Personal Services Total</b>	<b>1,208,272</b>	<b>1,272,411</b>	<b>64,139</b>
<b>Contractual Service</b>			
520149-Communication Services	438	1,033	595
520259-Postage	4,000	4,000	0
520485-Graphics and Reproduction Services	500	500	0
520725-Loss and Valuation	6,984	7,200	216
521005-Professional Legal Expenses	98,846	100,343	1,497
<b>Contractual Service Total</b>	<b>110,768</b>	<b>113,076</b>	<b>2,308</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	3,348	2,500	(848)
530635-Books, Periodicals and Publish	1,458	1,260	(198)
531645-Computer and Data Processing Supplies	800	1,100	300
<b>Supplies &amp; Materials Total</b>	<b>5,606</b>	<b>4,860</b>	<b>(746)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	9,388	29,366	19,978
540345-Property Maintenance and Operations	45,346	44,234	(1,112)
<b>Operations &amp; Maintenance Total</b>	<b>54,734</b>	<b>73,600</b>	<b>18,866</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,000	1,000	0
550029-Countywide Office and Data Processing Equip Rental	1,705	6,193	4,488
550129-Facility and Office Space Rental	29,944	30,000	56
<b>Rental &amp; Leasing Total</b>	<b>32,649</b>	<b>37,193</b>	<b>4,544</b>
<b>Contingencies &amp; Special Purpose</b>			
580299-General and Contingent NOC	-	30,000	30,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Operating Funds Total</b>	<b>1,412,029</b>	<b>1,531,140</b>	<b>119,111</b>

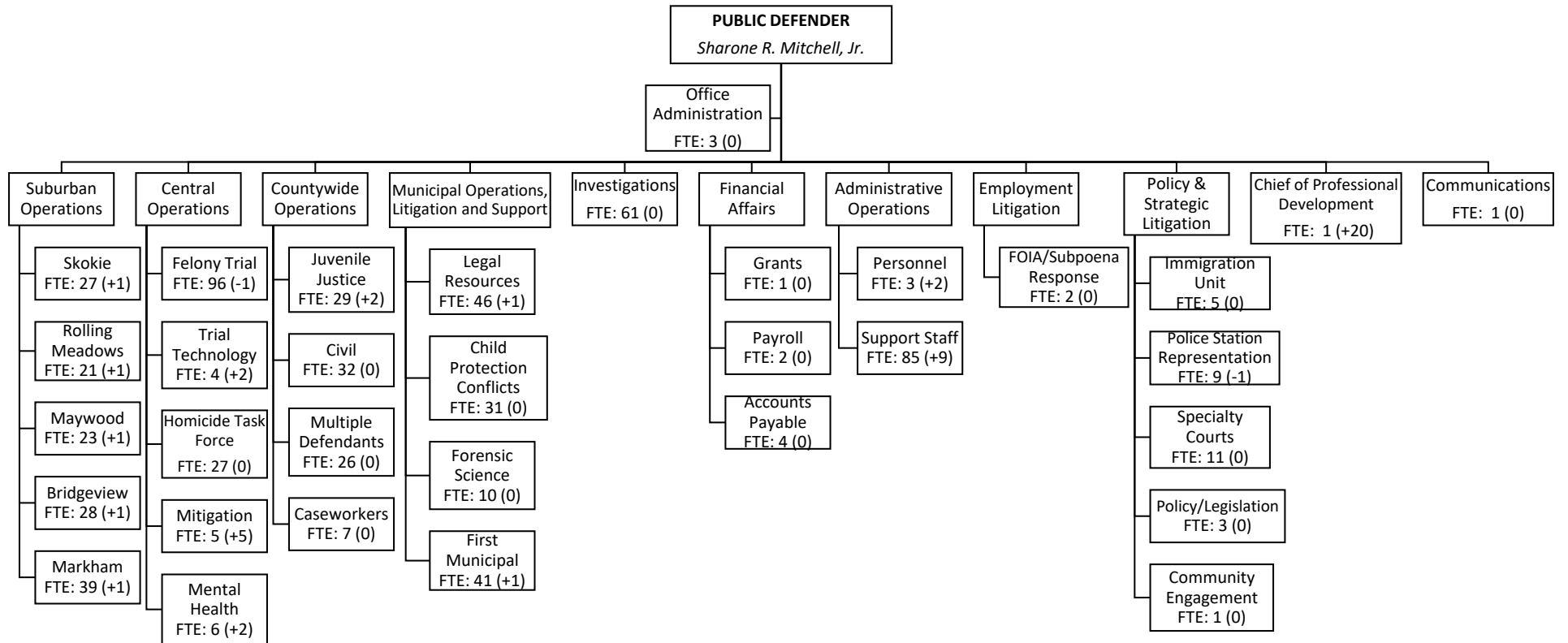


**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	70,688	1.0	72,555
0252-Business Manager II	20	1.0	86,612	1.0	88,354
5252-General Counsel/Attorney	23	1.0	112,163	1.0	114,425
		<b>3.0</b>	<b>\$269,463</b>	<b>3.0</b>	<b>\$275,334</b>
<b>15220-Investigations</b>					
0638-Investigator I	14	1.0	59,471	1.0	59,471
0640-Investigator III	18	3.0	241,339	3.0	244,383
		<b>4.0</b>	<b>\$300,811</b>	<b>4.0</b>	<b>\$303,855</b>
<b>35745-Estate Administration</b>					
0046-Admin Assistant I	12	6.0	296,632	5.0	244,546
0047-Admin Assistant II	14	1.0	63,151	2.0	117,358
0048-Administrative Assistant III	16	1.0	70,011	1.0	71,231
		<b>8.0</b>	<b>\$429,794</b>	<b>8.0</b>	<b>\$433,135</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$1,000,067</b>	<b>15.0</b>	<b>\$1,012,323</b>
Turnover Adjustment		-	(30,002)	-	(30,369)
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$970,065</b>	<b>15.0</b>	<b>\$981,954</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	296,632	5.0	244,546
14	2.0	122,622	3.0	176,829
16	2.0	140,699	2.0	143,785
18	3.0	241,339	3.0	244,383
20	1.0	86,612	1.0	88,354
23	1.0	112,163	1.0	114,425
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,000,067</b>	<b>15.0</b>	<b>\$1,012,323</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(30,002)</b>	<b>-</b>	<b>\$(30,369)</b>
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$970,065</b>	<b>15.0</b>	<b>\$981,954</b>



## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

DEPARTMENT OVERVIEW  
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PERSONAL SERVICES, SUMMARY OF POSITIONS  
SUMMARY OF POSITIONS BY GRADE

## PUBLIC DEFENDER

1260 PUBLIC DEFENDER  
1260 PD RECORDS AUTOMATION FUND

N-2  
N-10

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1260-Public Defender	80,056,755	85,182,742	5,125,987
<b>Public Safety Fund Total</b>	<b>\$80,056,755</b>	<b>\$85,182,742</b>	<b>\$5,125,987</b>
<b>General Funds Total</b>	<b>\$80,056,755</b>	<b>\$85,182,742</b>	<b>\$5,125,987</b>
<b>Special Purpose Funds</b>			
11272-Public Defender Records Automation Fund	1,509	150,102	148,593
<b>Special Purpose Funds Total</b>	<b>\$1,509</b>	<b>\$150,102</b>	<b>\$148,593</b>
<b>Restricted</b>			
G53738-Grant 2020 PD Forensic DNA	23,675	-	(23,675)
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	105,874	101,762	(4,112)
G53839-Grant 2020 PD Data Analytics Enhance Program	367,739	168,276	(199,463)
G53840-Grant 2020 PD National Forensic Evidence Litigation Training Program	32,300	32,300	0
G53849-Grant 2020 OCJ Safety Justice Challenge	111,121	-	(111,121)
G53977-Grant 2020 PD Mitigator Project	140,916	-	(140,916)
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	-	593,409	593,409
<b>Restricted Total</b>	<b>\$781,624</b>	<b>\$895,747</b>	<b>\$114,123</b>
<b>Total Appropriations</b>	<b>\$80,839,889</b>	<b>\$86,228,591</b>	<b>\$5,388,702</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1260-Public Defender	694.0	740.0	46.0
<b>Public Safety Fund Total</b>	<b>694.0</b>	<b>740.0</b>	<b>46.0</b>
<b>General Funds Total</b>	<b>694.0</b>	<b>740.0</b>	<b>46.0</b>
<b>Restricted</b>			
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	1.0	1.0	-
G53839-Grant 2020 PD Data Analytics Enhance Program	3.0	2.0	(1.0)
G53977-Grant 2020 PD Mitigator Project	2.0	-	(2.0)
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	-	4.0	4.0
<b>Restricted Total</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>
<b>Total Positions</b>	<b>700.0</b>	<b>747.0</b>	<b>47.0</b>

## MISSION

The mission of the Law Office of the Cook County Public Defender is to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation.

## MANDATES

U.S. Constitution, Amen.VI: "In all criminal prosecutions, the accused shall enjoy the right...to have the Assistance of Counsel for his defense." Also: 55 ILCS 5/3-4006; 725 ILCS 5/113-3; 705 ILCS 405/1-5; Cook Cty. 2017-01.

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

### POLICE STATION REPRESENTATION

In FY2021, the Police Station Representation Unit continued to provide zealous representation to arrestees in Cook County via a hybrid of in-person and telephone visits due to the COVID-19 pandemic. During the spring legislative session, the Public Defender's Office was instrumental in passing legislation as a part of the SAFE-T Act that clarifies an arrestee's rights to have access to make three phone calls within three hours of arrest. That legislation goes into effect on January 2, 2022.

### MENTAL HEALTH UNIT

The capacity of the Mental Health Unit expanded with the hiring of four Mental Health clinicians at the beginning of FY21. In addition, the Mental Health Unit began to build collaborative relationships with local professional schools of psychology and the Cook County Health System to better serve clients who have mental health needs. These collaborative efforts will help the Public Defender's Office achieve its goal of increasing access to services for clients while reducing expert witness expenses.

### IMMIGRATION UNIT

The Immigration Unit pilot program officially launched in September 2020 with the hiring of an attorney supervisor. In FY21, four grant funded positions were created for the Unit. During the spring legislative session, the Public Defender's Office successfully passed legislation that gives the Public Defender the statutory authority to represent clients in Immigration Court.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

### REDUCE CASELOADS TO ENSURE ZEALOUS ADVOCACY OF CLIENTS

The COVID-19 pandemic and resulting tolling of criminal court cases had a significant impact on client caseloads. The Office will work to establish caseloads that reflect national best practice standards to ensure the Office is meeting its mission and constitutional mandates in providing effective assistance of counsel.

### PROFESSIONAL DEVELOPMENT DIVISION

The Public Defender's training program will be enhanced to provide in-house professional development for all staff, including attorneys, support staff, investigators, mitigators, etc. The need to provide up-to-date best practice information and training to all Public Defender staff has become increasingly more important and enables the Office to provide holistic legal representation.

### IMMIGRATION UNIT PILOT PROGRAM

The Immigration Unit will continue to onboard grant funded staff to build its capacity to provide a continuum of legal representation of clients in criminal court as well as immigration court matters. During FY2022, the grant funded Immigration Pilot Program will work to establish policies and parameters for the appropriate scope of legal representation for immigration court cases.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average felony cases disposed per attorney	104	64	100	42	52
Number of felony cases appointed	20,340	10,761	20,000	14,739	15,555
Average misdemeanor cases disposed per attorney	816	161	200	204	313
Number of misdemeanor cases appointed	78,717	6,000	30,000	34,222	49,384

## BUDGET HIGHLIGHTS

- Cost avoidance to the court and jail system as a result of expanded representation of the Police Representation and Mental Health Units.
- Reduction of training and related costs like travel, by expansion of in-house training and professional development for all Public Defender employees.
- Expansion of the Immigration Representation Unit to provide a more effective defense for non-citizen clients.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	77,331	78,476	80,057	85,183
Special Purpose Funds	139	305	2	150
Grants	220	518	782	896
<b>Total Funds</b>	<b>77,690</b>	<b>79,299</b>	<b>80,840</b>	<b>86,229</b>
<b>Expenditures by Type</b>				
Personnel	74,321	75,300	76,630	82,116
Non Personnel	3,369	4,000	4,210	4,113
<b>Total Funds</b>	<b>77,690</b>	<b>79,299</b>	<b>80,840</b>	<b>86,229</b>
FTE Positions	687.0	693.0	700.0	747.0

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	45.0	10,120,501	48.0	12,157,797
11560-Child Protection Conflicts Unit	Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.	13.0	1,461,119	13.0	1,541,137
14135-Forensic Science Division	Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support.	10.0	956,277	10.0	1,093,639
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	61.0	5,725,063	61.0	5,869,876
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	26.0	3,082,185	23.0	2,801,265
17430-PD Records Automation Fund	The Public Defender Records Automation Fund has been set up per State Statute 705 ILCS 135/10-5. This Fund is to Defray the expense of establishing and maintaining automated record keeping systems in the offices of the Public Defender.	0.0	0	0.0	150,000
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	248,648	0.0	11,614
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	203.5	22,297,052	221.5	23,550,328
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	46.0	4,952,552	52.0	5,289,608
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	137.0	14,198,317	144.0	14,784,827
33945-Specialty Courts	Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, Prostitution Court, and Veterans' Treatment Courts.	4.5	443,111	3.5	379,832
35065-Civil Representation	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.	39.0	4,083,717	44.0	4,438,885
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	45.0	6,097,829	47.0	6,225,480
35310-Juvenile Representation	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	46.0	4,919,771	46.0	5,074,860
35365-Mitigation	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	3.0	278,347	11.0	718,586
16840-PD Police Station Representation Unit	Provides free legal representation on site at police stations to anyone who is arrested and detained by law enforcement.	9.0	813,784	7.0	718,846
15086-Mental Health Unit	Provides a holistic defense by identifying and addressing clients' mental health needs and helping them to obtain the best possible outcome in their legal case.	6.0	379,991	9.0	526,266
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	6.0	781,624	7.0	895,747
<b>Total</b>		<b>700.0</b>	<b>80,839,889</b>	<b>747.0</b>	<b>86,228,591</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	62,398,113	65,588,280	3,190,167
501165-Planned Salary Adjustment	214,382	1,943,048	1,728,666
501210-Planned Overtime Compensation	288,000	288,000	0
501510-Mandatory Medicare Cost	957,157	994,968	37,811
501540-Worker's Compensation	252,798	202,995	(49,803)
501585-Insurance Benefits	11,311,168	11,590,985	279,817
501765-Professional Develop/Fees	156,000	196,000	40,000
501835-Transportation and Travel Expenses	350,000	450,000	100,000
<b>Personal Services Total</b>	<b>75,927,618</b>	<b>81,254,275</b>	<b>5,326,657</b>
<b>Contractual Service</b>			
520149-Communication Services	8,969	19,717	10,748
520259-Postage	40,000	40,000	0
520485-Graphics and Reproduction Services	9,500	9,500	0
520825-Professional Services	-	55,000	55,000
521005-Professional Legal Expenses	1,560,000	1,710,000	150,000
521300-Special or Coop Programs	459,222	470,865	11,643
<b>Contractual Service Total</b>	<b>2,077,691</b>	<b>2,305,082</b>	<b>227,391</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	246,471	-	(246,471)
530600-Office Supplies	140,000	140,000	0
530635-Books, Periodicals and Publish	175,016	157,232	(17,784)
530700-Multimedia Supplies	40,000	40,000	0
531645-Computer and Data Processing Supplies	56,660	56,660	0
<b>Supplies &amp; Materials Total</b>	<b>658,147</b>	<b>393,892</b>	<b>(264,255)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	595,532	446,846	(148,686)
540245-Automotive Operations and Maintenance	12,000	12,000	0
540345-Property Maintenance and Operations	604,611	589,905	(14,706)
<b>Operations &amp; Maintenance Total</b>	<b>1,212,143</b>	<b>1,048,751</b>	<b>(163,392)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	65,916	66,342	426
550129-Facility and Office Space Rental	-	14,400	14,400
<b>Rental &amp; Leasing Total</b>	<b>65,916</b>	<b>80,742</b>	<b>14,826</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	115,241	250,000	134,759
580419-Appropriation Transfer	-	(150,000)	(150,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>115,241</b>	<b>100,000</b>	<b>(15,241)</b>
<b>Operating Funds Total</b>	<b>80,056,755</b>	<b>85,182,742</b>	<b>5,125,987</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0036-Chief of Admin Services	23	1.0	128,683	1.0	129,018
0046-Admin Assistant I	12	1.0	42,528	-	-
0047-Admin Assistant II	14	4.0	247,975	8.0	423,550
0048-Administrative Assistant III	16	3.0	220,625	2.0	145,907
0050-Administrative Assistant IV	18	1.0	82,866	2.0	165,569
0143-Accountant III	15	3.0	179,993	3.0	182,358
0293-Administrative Analyst III	21	1.0	102,319	1.0	104,383
0295-Administrative Analyst V	23	1.0	129,018	1.0	129,018
0604-Assistant Public Defender I	L1	2.0	120,411	-	-
0605-Assistant Public Defender II	L2	1.0	102,034	1.0	102,034
0610-Public Defender	24	1.0	200,844	1.0	191,148
0682-Asst Public Defender Superv	D08	3.0	426,136	2.0	284,091
0683-Asst Public Defender Superv	D09	1.0	145,533	-	-
0685-Asst Public Defender Superv	D11	6.0	956,979	7.0	1,116,475
0686-Asst Public Defender Superv	D12	2.0	344,319	2.0	344,319
0757-Mgr of Recruitment and Selection	23	1.0	92,828	1.0	100,543
1518-Caseworker Mang Unit	16	1.0	71,623	-	-
4904-Freedom of Info Specialist I	11	1.0	98,561	-	-
5162-Manager of Records Management	22	-	-	1.0	101,044
5510-Human Resource Specialist	22	1.0	90,028	2.0	183,685
5924-Mitigation Specialist	16	1.0	46,178	-	-
6008-Paralegal	20	3.0	191,869	-	-
6856-Dep-Pol & Strategic Planning	23	1.0	116,767	-	-
6952-System Administrator	21	2.0	145,957	2.0	148,906
7019-Lead Records Assistant	16	1.0	56,512	1.0	56,512
7055-Grant Analyst/Public Defender	22	1.0	76,041	1.0	78,162
7827-Data Analyst	15	-	-	2.0	138,328
8844-Assistant Public Defender Deputy	D11	1.0	159,496	-	-
9109-Deputy of Policy & Strategic Litigation	D11	-	-	1.0	159,496
9129-Senior Policy Advisor	23	-	-	1.0	114,464
9147-Dir of Legislative & External Affairs - Juvenile Justice	23	-	-	1.0	114,464
9148-Dir of Legislative & External Affairs - Criminal Justic	23	-	-	1.0	114,464
9149-Director of Community Engagement	21	-	-	1.0	95,177
9139-Deputy of Communications	23	-	-	1.0	114,464
9143-Asst. Public Defender, FOIA & Subpoena Response Officer	D05	-	-	1.0	126,535
		45.0	\$4,576,123	48.0	\$4,964,118
11560-Child Protection Conflicts Unit					
0048-Administrative Assistant III	16	1.0	76,954	1.0	76,954
0605-Assistant Public Defender II	L2	6.0	565,553	5.0	498,118
0606-Assistant Public Defender III	L3	4.0	471,241	4.0	469,791
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	142,045
0935-Stenographer IV	11	1.0	41,738	1.0	43,508
0936-Stenographer V	13	-	-	1.0	45,546
		13.0	\$1,297,531	13.0	\$1,275,961
14135-Forensic Science Division					
0047-Admin Assistant II	14	1.0	57,973	1.0	60,212
0604-Assistant Public Defender I	L1	4.0	240,822	-	-
0605-Assistant Public Defender II	L2	-	-	5.0	407,257
0606-Assistant Public Defender III	L3	3.0	322,845	3.0	357,883
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	142,045

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0936-Stenographer V	13	1.0	62,024	-	-
		<b>10.0</b>	<b>\$825,709</b>	<b>10.0</b>	<b>\$967,397</b>
<b>15220-Investigations</b>					
0638-Investigator I	14	4.0	211,125	5.0	262,203
0639-Investigator II	16	21.0	1,378,437	21.0	1,399,950
0640-Investigator III	18	27.0	2,289,369	26.0	2,235,348
0641-Investigator IV	20	6.0	637,205	6.0	639,300
6495-Deputy of Investigations	24	1.0	126,347	1.0	126,347
7417-Investigator V-Exempt	22	2.0	245,482	2.0	245,482
		<b>61.0</b>	<b>\$4,887,966</b>	<b>61.0</b>	<b>\$4,908,629</b>
<b>16240-Multiple Defendants</b>					
0047-Admin Assistant II	14	1.0	66,591	1.0	66,591
0604-Assistant Public Defender I	L1	4.0	240,822	1.0	60,206
0605-Assistant Public Defender II	L2	1.0	80,905	4.0	313,882
0606-Assistant Public Defender III	L3	8.0	935,375	4.0	468,784
0607-Assistant Public Defender IV	L4	8.0	1,084,924	8.0	1,088,903
0679-Asst Public Defender Superviso	D05	1.0	126,535	3.0	379,604
0681-Asst Public Defender Superv	D07	1.0	138,565	-	-
0935-Stenographer IV	11	1.0	51,501	1.0	51,501
7750-Pre-Licensed Assistant Public Defender	14	1.0	39,366	1.0	39,368
		<b>26.0</b>	<b>\$2,764,584</b>	<b>23.0</b>	<b>\$2,468,838</b>
<b>33835-Felony Representation</b>					
0046-Admin Assistant I	12	1.5	84,996	2.5	136,159
0047-Admin Assistant II	14	4.0	230,325	4.0	252,571
0051-Administrative Assistant V	20	2.0	183,445	2.0	185,815
0604-Assistant Public Defender I	L1	21.0	1,264,318	34.0	2,047,893
0605-Assistant Public Defender II	L2	28.0	2,603,593	39.0	3,610,957
0606-Assistant Public Defender III	L3	103.5	11,939,958	90.5	10,503,549
0607-Assistant Public Defender IV	L4	2.0	232,633	5.0	563,821
0679-Asst Public Defender Superviso	D05	10.0	1,265,347	13.0	1,644,951
0681-Asst Public Defender Superv	D07	0.5	69,283	-	-
0682-Asst Public Defender Superv	D08	2.0	284,091	3.0	426,136
0683-Asst Public Defender Superv	D09	1.5	218,300	1.5	218,300
0907-Clerk V	11	6.0	281,840	8.0	338,292
0935-Stenographer IV	11	10.5	492,268	6.0	290,148
0936-Stenographer V	13	1.0	57,624	1.0	57,624
6008-Paralegal	20	-	-	7.0	460,439
6231-Interpreter	14	1.0	47,062	3.0	146,860
7019-Lead Records Assistant	16	1.0	60,731	1.0	63,310
7750-Pre-Licensed Assistant Public Defender	14	7.0	276,626	-	-
7929-Accounts Payable Specialist/PD	18	1.0	81,402	1.0	83,043
		<b>203.5</b>	<b>\$19,673,842</b>	<b>221.5</b>	<b>\$21,029,870</b>
<b>33880-Legal Resources</b>					
0046-Admin Assistant I	12	1.0	45,778	1.0	47,719
0047-Admin Assistant II	14	5.0	307,877	6.0	363,251
0048-Administrative Assistant III	16	2.0	147,944	2.0	149,770
0051-Administrative Assistant V	20	1.0	79,602	1.0	82,987
0604-Assistant Public Defender I	L1	-	-	9.0	543,656
0605-Assistant Public Defender II	L2	9.0	793,634	7.0	609,774
0606-Assistant Public Defender III	L3	21.0	2,428,633	18.0	2,109,166
0679-Asst Public Defender Superviso	D05	1.0	126,535	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0682-Asst Public Defender Superv	D08	1.0	142,045	3.0	426,136
0907-Clerk V	11	1.0	46,898	1.0	47,824
0935-Stenographer IV	11	1.0	41,738	1.0	43,508
0936-Stenographer V	13	2.0	120,420	2.0	121,096
6008-Paralegal	20	1.0	85,199	1.0	86,915
		<b>46.0</b>	<b>\$4,366,304</b>	<b>52.0</b>	<b>\$4,631,802</b>
<b>33890-Misdemeanor Representation</b>					
0046-Admin Assistant I	12	6.0	341,774	6.0	343,011
0047-Admin Assistant II	14	4.5	279,146	4.5	281,980
0051-Administrative Assistant V	20	1.0	91,954	1.0	93,398
0604-Assistant Public Defender I	L1	-	-	11.0	662,262
0605-Assistant Public Defender II	L2	108.5	10,140,690	107.0	9,790,953
0607-Assistant Public Defender IV	L4	2.0	270,538	2.0	272,243
0679-Asst Public Defender Superviso	D05	5.0	632,674	5.0	632,674
0681-Asst Public Defender Superv	D07	0.5	69,283	-	-
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	142,045
0683-Asst Public Defender Superv	D09	0.5	72,767	0.5	72,767
0907-Clerk V	11	4.0	207,514	5.0	219,080
0935-Stenographer IV	11	2.0	93,793	1.0	51,485
7750-Pre-Licensed Assistant Public Defender	14	2.0	78,732	-	-
		<b>137.0</b>	<b>\$12,420,909</b>	<b>144.0</b>	<b>\$12,561,898</b>
<b>33945-Specialty Courts</b>					
0046-Admin Assistant I	12	0.5	25,116	0.5	25,855
0047-Admin Assistant II	14	0.5	27,700	0.5	28,878
0605-Assistant Public Defender II	L2	2.5	251,928	2.0	200,910
0606-Assistant Public Defender III	L3	0.5	59,647	0.5	59,647
0935-Stenographer IV	11	0.5	19,467	-	-
		<b>4.5</b>	<b>\$383,858</b>	<b>3.5</b>	<b>\$315,290</b>
<b>35065-Civil Representation</b>					
0046-Admin Assistant I	12	1.0	57,916	1.0	57,916
0051-Administrative Assistant V	20	1.0	98,993	1.0	98,993
0604-Assistant Public Defender I	L1	-	-	5.0	301,028
0605-Assistant Public Defender II	L2	22.0	2,005,044	21.0	1,971,074
0606-Assistant Public Defender III	L3	7.0	829,123	7.0	827,674
0679-Asst Public Defender Superviso	D05	1.0	126,535	1.0	126,535
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	142,045
0907-Clerk V	11	4.0	167,403	5.0	192,016
1513-Caseworker III	16	2.0	153,908	2.0	153,908
		<b>39.0</b>	<b>\$3,580,967</b>	<b>44.0</b>	<b>\$3,871,188</b>
<b>35280-Homicide Representation</b>					
0048-Administrative Assistant III	16	-	-	1.0	76,954
0051-Administrative Assistant V	20	1.0	96,344	1.0	96,344
0605-Assistant Public Defender II	L2	1.0	97,039	3.0	284,272
0607-Assistant Public Defender IV	L4	35.0	4,609,879	33.0	4,366,066
0679-Asst Public Defender Superviso	D05	-	-	1.0	126,535
0681-Asst Public Defender Superv	D07	2.0	277,131	1.0	138,565
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	142,045
0683-Asst Public Defender Superv	D09	1.0	145,533	1.0	145,533
0936-Stenographer V	13	2.0	107,569	2.0	91,092
6008-Paralegal	20	-	-	1.0	65,777
6231-Interpreter	14	2.0	99,618	2.0	103,851

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

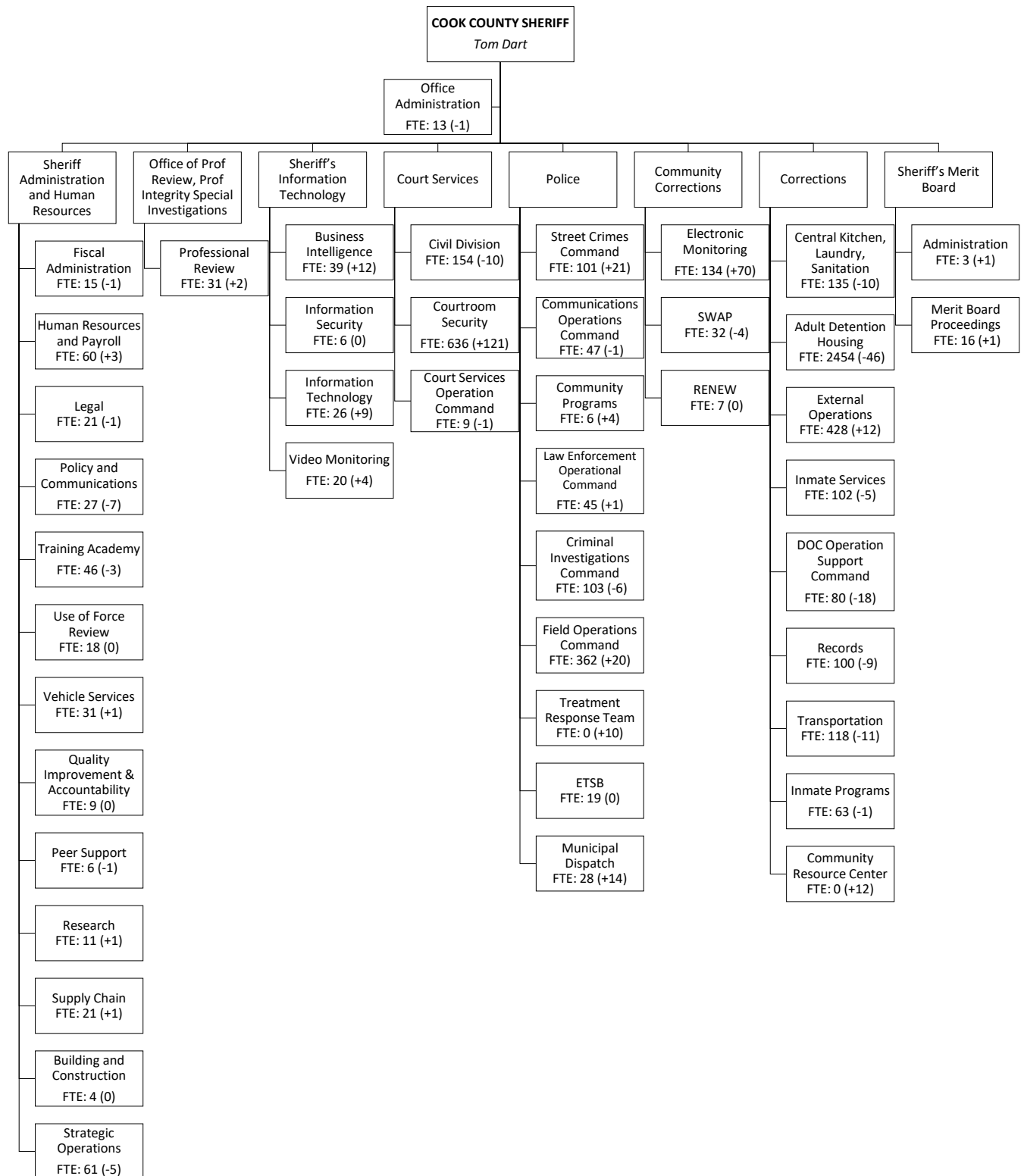
Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>45.0</b>	<b>\$5,575,159</b>	<b>47.0</b>	<b>\$5,637,033</b>
<b>35310-Juvenile Representation</b>					
0047-Admin Assistant II	14	1.0	52,479	1.0	54,707
0605-Assistant Public Defender II	L2	26.0	2,541,005	26.0	2,566,663
0606-Assistant Public Defender III	L3	6.0	707,038	6.0	708,379
0679-Asst Public Defender Superviso	D05	3.0	379,604	3.0	379,604
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	142,045
0907-Clerk V	11	2.0	102,970	3.0	122,903
0935-Stenographer IV	11	2.0	83,567	1.0	46,898
0936-Stenographer V	13	1.0	62,024	1.0	62,024
1513-Caseworker III	16	3.0	197,263	3.0	204,550
1514-Caseworker IV	17	1.0	63,006	1.0	64,277
		<b>46.0</b>	<b>\$4,331,002</b>	<b>46.0</b>	<b>\$4,352,050</b>
<b>35365-Mitigation</b>					
0048-Administrative Assistant III	16	2.0	153,908	1.0	76,954
5924-Mitigation Specialist	16	-	-	9.0	523,590
6682-Mitigation Spec Superviso	20	1.0	84,221	1.0	85,918
		<b>3.0</b>	<b>\$238,129</b>	<b>11.0</b>	<b>\$686,462</b>
<b>16840-PD Police Station Representation Unit</b>					
0604-Assistant Public Defender I	L1	2.0	120,411	-	-
0605-Assistant Public Defender II	L2	7.0	572,404	7.0	595,220
		<b>9.0</b>	<b>\$692,815</b>	<b>7.0</b>	<b>\$595,220</b>
<b>15086-Mental Health Unit</b>					
0046-Admin Assistant I	12	1.0	42,528	-	-
0907-Clerk V	11	-	-	1.0	54,076
0936-Stenographer V	13	-	-	1.0	44,392
2010-Medical Records Technician	11	-	-	2.0	97,806
7842-Psychologist - Office of Public Defender	22	1.0	96,944	1.0	98,947
7861-Social Caseworker - Public Defender	16	4.0	256,447	4.0	248,619
		<b>6.0</b>	<b>\$395,919</b>	<b>9.0</b>	<b>\$543,841</b>
<b>Total Salaries and Positions</b>		<b>694.0</b>	<b>\$66,010,815</b>	<b>740.0</b>	<b>\$68,809,597</b>
Turnover Adjustment		-	(3,612,702)	-	(3,221,317)
<b>Operating Fund Totals</b>		<b>694.0</b>	<b>\$62,398,113</b>	<b>740.0</b>	<b>\$65,588,280</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	36.0	1,729,258	36.0	1,599,045
12	12.0	640,634	11.0	610,659
13	7.0	409,661	8.0	421,773
14	38.0	2,022,596	37.0	2,084,023
15	3.0	179,993	5.0	320,686
16	42.0	2,820,529	48.0	3,176,977
17	1.0	63,006	1.0	64,277
18	29.0	2,453,638	29.0	2,483,959
20	17.0	1,548,833	22.0	1,895,887
21	3.0	248,276	4.0	348,466
22	5.0	508,494	7.0	707,320
23	4.0	467,297	7.0	816,437
24	2.0	327,191	2.0	317,495
D05	21.0	2,657,229	27.0	3,416,437
D07	4.0	554,262	1.0	138,565
D08	12.0	1,704,543	14.0	1,988,634
D09	4.0	582,134	3.0	436,600
D11	7.0	1,116,475	8.0	1,275,972
D12	2.0	344,319	2.0	344,319
L1	33.0	1,986,785	60.0	3,615,044
L2	212.0	19,753,830	227.0	20,951,115
L3	153.0	17,693,860	133.0	15,504,873
L4	47.0	6,197,974	48.0	6,291,033
<b>Total Salaries and Positions</b>	<b>694.0</b>	<b>\$66,010,815</b>	<b>740.0</b>	<b>\$68,809,597</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,612,702)</b>	<b>-</b>	<b>\$(3,221,317)</b>
<b>Operating Funds Total</b>	<b>694.0</b>	<b>\$62,398,113</b>	<b>740.0</b>	<b>\$65,588,280</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	150,000	150,000
580050-Cook County Administration	1,509	102	(1,407)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,509</b>	<b>150,102</b>	<b>148,593</b>
<b>Operating Funds Total</b>	<b>1,509</b>	<b>150,102</b>	<b>148,593</b>



**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

**SHERIFF**

1210 OFFICE OF THE SHERIFF	0-6
1214 SHERIFF'S ADMINISTRATION	0-11
1216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS	0-21
1217 INFORMATION TECHNOLOGY	0-26
1230 COURT SERVICES DIVISION	0-32
1231 POLICE DEPARTMENT	0-38
1232 COMMUNITY CORRECTIONS DEPARTMENT	0-44
1239 DEPARTMENT OF CORRECTIONS	0-49
1249 SHERIFF'S MERIT BOARD	0-59
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	0-64
1210 VEHICLE PURCHASE FUND	0-67
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	0-68
1210 PHARMECEUTICAL DISPOSAL FUND	0-69
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-70
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-71



**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1210-Office of the Sheriff	1,745,853	2,051,574	305,721
1214-Sheriff's Administration And Human Resources	33,030,084	33,914,263	884,179
1216-Office of Prof Review, Prof Integrity Special Investigations	3,186,071	3,617,135	431,064
1217-Sheriff's Information Technology	18,520,551	23,916,158	5,395,607
1230-Court Services Division	79,040,679	88,840,712	9,800,034
1231-Police Department	71,485,582	75,715,818	4,230,236
1232-Community Corrections Department	23,001,566	27,929,151	4,927,585
1239-Department of Corrections	341,546,302	350,740,037	9,193,735
1249-Sheriff's Merit Board	1,606,131	1,798,307	192,177
<b>Public Safety Fund Total</b>	<b>\$573,162,818</b>	<b>\$608,523,156</b>	<b>\$35,360,337</b>
<b>General Funds Total</b>	<b>\$573,162,818</b>	<b>\$608,523,156</b>	<b>\$35,360,337</b>
<b>Special Purpose Funds</b>			
11262-Sheriff's Women's Justice Services	75,000	75,000	0
11266-Vehicle Purchase	226,385	-	(226,385)
11277-Pharmaceutical Disposal Fund	100,000	100,000	0
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	2,477,422	2,803,574	326,152
11278-Sheriff's Operations State Asset Forfeiture	703,329	335,000	(368,329)
11279-Sheriff's Money Laundering State Asset Forfeiture	45,796	25,000	(20,796)
<b>Special Purpose Funds Total</b>	<b>\$3,627,932</b>	<b>\$3,338,574</b>	<b>\$(289,358)</b>
<b>Restricted</b>			
G53491-Grant: 2018 HighIntensity Drug Traffic	8,400	-	(8,400)
G53602-Grant 2019 SHE HIDTA	2,431,606	-	(2,431,606)
G53613-Grant 2019 SHE Child Support	27,313	-	(27,313)
G53650-Grant 2018 SHE Equitable Share - Justice	455,705	290,000	(165,705)
G53651-Grant 2018 SHE Equitable Share - Treasury	1,104,993	600,000	(504,993)
G53710-Grant 2019 SHE HUNT Alternatives	17,800	-	(17,800)
G53725-Grant 2019 SHE Child Support STE	14,070	-	(14,070)
G53743-Grant 2020 SHE HIDTA	4,700,160	2,790,531	(1,909,629)
G53807-Grant 2020 SHE Child Support FED	845,143	1,084,863	239,720
G53808-Grant 2020 SHE Child Support STE	435,378	542,893	107,515
G53851-Grant 2020 SHE Overdose Prevention and Response Project (ORS Project)	141,079	-	(141,079)
G53919-Grant 2021 SHE Child Support FED	1,005,538	0	(1,005,538)
G53920-Grant 2021 SHE Child Support STE	518,004	0	(518,004)
G53921-Grant 2021 SHE HIDTA	4,248,342	4,257,958	9,616
G53922-Grant 2021 SHE STEP	103,536	-	(103,536)
G53923-Grant 2021 SHE Residential Substance Abuse Treatment	187,975	310,228	122,253
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	458,198	194,271	(263,927)
G53980-Grant 2020 SHE Drug -Impaired Driving Training Grant	135,158	-	(135,158)
G54050-Grant 2021 SHE Comp. Law Enforcement Response to Drugs	-	79,500	79,500
G54051-Grant 2021 SHE COVID Emergency Supplemental	-	458,201	458,201
G54053-Grant 2022 SHE High Intensity Drug Trafficking Area	-	4,089,821	4,089,821
G54054-Grant 2022 SHE Title IV-D Child Support FED	-	3,153,796	3,153,796
G54055-Grant 2022 SHE Title IV-D Child Support STE	-	1,624,445	1,624,445
G54056-Grant 2021 SHE STEP	-	134,496	134,496
<b>Restricted Total</b>	<b>\$16,838,397</b>	<b>\$19,611,004</b>	<b>\$2,772,607</b>
<b>Total Appropriations</b>	<b>\$593,629,147</b>	<b>\$631,472,733</b>	<b>\$37,843,586</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1210-Office of the Sheriff	13.0	12.0	(1.0)
1214-Sheriff's Administration And Human Resources	330.0	318.0	(12.0)
1216-Office of Prof Review, Prof Integrity Special Investigations	31.0	33.0	2.0
1217-Sheriff's Information Technology	91.0	116.0	25.0
1230-Court Services Division	799.0	909.0	110.0
1231-Police Department	624.0	671.0	47.0
1232-Community Corrections Department	173.0	239.0	66.0
1239-Department of Corrections	3,480.0	3,401.0	(79.0)
1249-Sheriff's Merit Board	19.0	21.0	2.0
<b>Public Safety Fund Total</b>	<b>5,560.0</b>	<b>5,720.0</b>	<b>160.0</b>
<b>General Funds Total</b>	<b>5,560.0</b>	<b>5,720.0</b>	<b>160.0</b>
<b>Special Purpose Funds</b>			
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	47.0	61.0	14.0
<b>Special Purpose Funds Total</b>	<b>47.0</b>	<b>61.0</b>	<b>14.0</b>
<b>Special Revenue Fund Total</b>	<b>47.0</b>	<b>61.0</b>	<b>14.0</b>
<b>Restricted</b>			
G53602-Grant 2019 SHE HIDTA	1.5	-	(1.5)
G53613-Grant 2019 SHE Child Support	0.4	-	(0.4)
G53725-Grant 2019 SHE Child Support STE	0.2	-	(0.2)
G53743-Grant 2020 SHE HIDTA	18.5	1.5	(16.9)
G53807-Grant 2020 SHE Child Support FED	7.2	8.4	1.1
G53808-Grant 2020 SHE Child Support STE	3.7	4.3	0.6
G53919-Grant 2021 SHE Child Support FED	5.6	-	(5.6)
G53920-Grant 2021 SHE Child Support STE	2.9	-	(2.9)
G53921-Grant 2021 SHE HIDTA	-	18.5	18.5
G53923-Grant 2021 SHE Residential Substance Abuse Treatment	-	2.0	2.0
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	-	4.0	4.0
G54054-Grant 2022 SHE Title IV-D Child Support FED	-	6.1	6.1
G54055-Grant 2022 SHE Title IV-D Child Support STE	-	3.2	3.2
<b>Restricted Total</b>	<b>40.0</b>	<b>48.0</b>	<b>8.0</b>
<b>Total Positions</b>	<b>5,647.0</b>	<b>5,829.0</b>	<b>182.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	390,132,642	399,198,340	9,065,698
501165-Planned Salary Adjustment	4,830,240	17,817,448	12,987,208
501210-Planned Overtime Compensation	12,042,500	15,024,395	2,981,895
501295-Salaries and Wages of Per Diem Employees	305,510	305,510	0
501510-Mandatory Medicare Cost	6,178,857	6,307,530	128,672
501540-Worker's Compensation	24,889,685	28,343,082	3,453,397
501585-Insurance Benefits	103,871,394	102,718,436	(1,152,958)
501765-Professional Develop/Fees	3,596,200	3,662,170	65,970
501835-Transportation and Travel Expenses	8,684	10,000	1,316
<b>Personal Services Total</b>	<b>545,855,713</b>	<b>573,386,911</b>	<b>27,531,198</b>
<b>Contractual Service</b>			
520005-Ambulance Service	30,000	30,000	0
520049-Scavenger and Hazardous Materail Services	139,000	150,000	11,000
520095-Transport Services	4,000	2,500	(1,500)
520149-Communication Services	961,749	1,008,234	46,485
520209-Food Services	7,250,000	10,000,000	2,750,000
520259-Postage	127,300	173,400	46,100
520279-Shipping and Freight Services	800	900	100
520325-Lodging For Non Employees	500,000	539,000	39,000
520389-Contract Maintenance Service	400,000	400,000	0
520485-Graphics and Reproduction Services	55,795	56,437	642
520609-Advertising and Promotions	0	5,000	5,000
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	323,927	351,263	27,336
521005-Professional Legal Expenses	300,000	400,000	100,000
521200-Laboratory Testing and Analysis	155,963	156,000	37
521300-Special or Coop Programs	63,659	201,000	137,341
<b>Contractual Service Total</b>	<b>10,329,193</b>	<b>13,490,734</b>	<b>3,161,541</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	205,000	202,000	(3,000)
530170-Institutional Supplies	1,717,525	2,073,395	355,870
530600-Office Supplies	120,000	120,000	0
530635-Books, Periodicals and Publish	88,409	91,578	3,169
530700-Multimedia Supplies	32,644	35,000	2,356
530785-Medical, Dental and Laboratory Supplies	8,500	8,500	0
531645-Computer and Data Processing Supplies	200,000	200,000	0
<b>Supplies &amp; Materials Total</b>	<b>2,372,078</b>	<b>2,730,473</b>	<b>358,395</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	79,000	80,000	1,000
540129-Maintenance and Subscription Services	13,314,692	17,280,537	3,965,845
540345-Property Maintenance and Operations	808,256	820,195	11,939
<b>Operations &amp; Maintenance Total</b>	<b>14,201,948</b>	<b>18,180,732</b>	<b>3,978,784</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,600	1,600	0
550029-Countywide Office and Data Processing Equip Rental	489,966	421,383	(68,583)
<b>Rental &amp; Leasing Total</b>	<b>491,566</b>	<b>422,983</b>	<b>(68,583)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	2,276,327	2,276,327	0
<b>Capital Equipment and Improvements Total</b>	<b>2,276,327</b>	<b>2,276,327</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	122,832	181,903	59,071
580339-Contingencies For Investing	35,000	35,000	0
580379-Appropriation Adjustments	(839,080)	(839,080)	0
580419-Appropriation Transfer	(1,682,759)	(1,342,828)	339,931

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
Contingencies & Special Purpose Total	(2,364,007)	(1,965,005)	399,002
Operating Funds Total	573,162,818	608,523,156	35,360,337

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,552,354	4,556,578	1,004,224
501165-Planned Salary Adjustment	-	127,255	127,255
501210-Planned Overtime Compensation	300,000	300,000	0
501225-Planned Benefit Adjustment	412,816	565,800	152,984
501510-Mandatory Medicare Cost	53,102	68,114	15,012
501585-Insurance Benefits	600,576	757,299	156,723
501765-Professional Develop/Fees	16,750	17,600	850
<b>Personal Services Total</b>	<b>4,935,598</b>	<b>6,392,646</b>	<b>1,457,048</b>
<b>Contractual Service</b>			
520670-Purchased Services Not Otherwise Classified	75,000	75,000	0
<b>Contractual Service Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	35,166	-	(35,166)
530170-Institutional Supplies	245,158	130,000	(115,158)
530785-Medical, Dental and Laboratory Supplies	51,195	35,000	(16,195)
<b>Supplies &amp; Materials Total</b>	<b>331,520</b>	<b>165,000</b>	<b>(166,520)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	352,668	136,004	(216,664)
<b>Operations &amp; Maintenance Total</b>	<b>352,668</b>	<b>136,004</b>	<b>(216,664)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	1,233	0
<b>Rental &amp; Leasing Total</b>	<b>1,983</b>	<b>1,983</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	203,388	120,000	(83,388)
<b>Capital Equipment and Improvements Total</b>	<b>203,388</b>	<b>120,000</b>	<b>(83,388)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	75,000	255,000	180,000
580050-Cook County Administration	77,903	-	(77,903)
580339-Contingencies For Investing	90,941	85,000	(5,941)
580379-Appropriation Adjustments	(2,301,513)	(3,670,895)	(1,369,382)
580419-Appropriation Transfer	(214,556)	(221,164)	(6,608)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,272,225)</b>	<b>(3,552,059)</b>	<b>(1,279,834)</b>
<b>Operating Funds Total</b>	<b>3,627,932</b>	<b>3,338,574</b>	<b>(289,358)</b>

## MISSION

The Sheriff's Office works to improve the quality of life of Cook County residents by treating them with dignity and respect, providing them with a safe environment, and offering services to support communities and interrupt the cycle of violence and incarceration.

## MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 55 ILCS 5/3, 725 ILCS 5/107-16, 735 ILCS 5/2-202, 730 ILCS 5/5-8-1.2, 50 ILCS 705, 42 U.S.C. § 1997

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

Due to its vital public safety mission, the Sheriff's Office was unable to shut down operations during the COVID-19 crisis. The Office continued to mitigate the spread of the virus in the jail to protect detainees and staff. The CDC published a study that recognized the Office's efforts to dramatically reduce the virus in the jail. Yale and Stanford also found that measures implemented by the Office prevented thousands of infections, hundreds of hospitalizations, and dozens of deaths.

Sheriff's Police continued to provide non-traditional law enforcement services through community policing efforts in Chicago and the suburbs, and by delivering meals, conducting outreach to homeless communities, and staying in touch with Treatment Response Team (TRT) clients. In January 2021, TRT began to use tablets for telehealth interventions between Sheriff's Police and TRT clinicians for individuals in crisis. The Community Resource Center (CRC) that launched in the Fall of 2020 aims to build resilience and increase access to quality social services for communities historically under-served and over incarcerated. Jail staff continued to provide innovative programming to set detainees up for success and interrupt the cycle of violence and incarceration.

The Office further adapted to the pandemic by setting up video court and visitation for detainees, expanding telehealth services, and shifting hundreds of civilians back to the workplace.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, the Sheriff's Office will continue to reduce the spread of the virus through mitigating measures like social distancing, testing aggressively, and maintaining isolation and quarantine units; promoting the vaccination programs for both employees and detainees; expanding on the technologies put into place during the pandemic, e.g., video visitation, telehealth, and video court proceedings; and assisting vulnerable populations facing eviction by connecting them to social services.

The Sheriff's Office will also continue to develop its non-traditional law enforcement and corrections initiatives in 2022 by working to expand TRT and CRC, implementing a case management approach to the supervision of Electronic Monitoring (EM) program participants, increasing job training programming for detainees, and enhancing violence prevention programs. Jail staff will continue expanding their innovative and effective programming, including the Mental Health Transition Center, SAVE, SMART and THRIVE, SOAR, Recipe for Change, Chess, Tails of Redemption, and the Higher Education Collaborative.

In 2022, the Sheriff's EM program will continue to monitor all participants by GPS, which will allow the EM program to operate more efficiently while also increasing participant accountability and improving public safety.

## BUDGET HIGHLIGHTS

- The Sheriff's Office will continue to collaborate with the City of Chicago and suburbs to reduce violent crime and expand community engagement.
- The Sheriff's Office will continue to expand its non-traditional law enforcement and corrections initiatives in 2022.
- The Sheriff's Office will continue to mitigate the spread of COVID-19 by containing the virus in the jail, aggressively testing staff and individuals.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	1,725	1,451	1,746	2,052
Special Purpose Funds	3,279	3,506	3,628	3,339
Grants	13,629	16,669	16,838	19,611
Total Funds	18,633	21,626	22,212	25,001
Expenditures by Type				
Personnel	13,113	12,580	13,175	18,080
Non Personnel	5,520	9,046	9,037	6,921
Total Funds	18,633	21,626	22,212	25,001
FTE Positions	68.0	94.0	100.0	121.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10150-Administration and Sustainability	Special purpose funds mandated towards purchase of police vehicles.	0.0	100,000	0.0	100,000
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	164,649
13610-Executive Office	Provides executive leadership for the department.	13.0	1,745,853	12.0	2,014,180
20725-Women's Justice Services	Special purpose funds mandated towards the operation of rehabilitation programs, including mental health and substance services	0.0	75,000	0.0	75,000
28640-InterGov Emergency Telephone (BS)	Special purpose funds mandated towards the Implementation of an enhanced "911" emergency telephone system for the citizens of unincorporated Cook County.	19.0	2,477,422	19.0	2,873,069
35810-Operations State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in drug and controlled substance investigations resulting in forfeiture.	0.0	703,329	0.0	335,000
35815-Money Laundering State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in money laundering investigations resulting in forfeiture.	0.0	45,796	0.0	25,000
11948-Municipal Dispatch Services	Provides consolidated dispatch services to a number of jurisdictions inside of Cook County. The center serves a population of 240,000 residents and 300,000 Metra commuters.	28.0	0	42.0	(196,750)
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	226,385	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	40.0	16,838,397	48.0	19,611,004
<b>Total</b>		<b>100.0</b>	<b>22,212,182</b>	<b>121.0</b>	<b>25,001,151</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,447,774	1,472,480	24,706
501165-Planned Salary Adjustment	-	37,394	37,394
501510-Mandatory Medicare Cost	21,867	21,351	(516)
501540-Worker's Compensation	-	250,405	250,405
501585-Insurance Benefits	241,121	235,016	(6,105)
<b>Personal Services Total</b>	<b>1,710,763</b>	<b>2,016,646</b>	<b>305,883</b>
<b>Contractual Service</b>			
520149-Communication Services	34,669	34,506	(163)
<b>Contractual Service Total</b>	<b>34,669</b>	<b>34,506</b>	<b>(163)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	421	422	1
<b>Rental &amp; Leasing Total</b>	<b>421</b>	<b>422</b>	<b>1</b>
<b>Operating Funds Total</b>	<b>1,745,853</b>	<b>2,051,574</b>	<b>305,721</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13610-Executive Office					
0015-Sheriff	S	1.0	160,000	1.0	160,000
0052-Chief Administrative Officer	24	1.0	138,720	1.0	138,720
1348-Under Sheriff	24	1.0	140,454	1.0	140,454
2002-Chief Operating Officer	24	1.0	138,720	-	-
4727-Executive Assistant II-Sheriff	18	1.0	53,646	-	-
4770-Chief of Staff	24	1.0	148,777	1.0	148,777
5210-Special Assistant	24	1.0	93,116	1.0	93,116
6975-Special Assistant II	18	1.0	77,414	-	-
7125-Evictions Navigator	18	1.0	62,246	-	-
7179-Chief Legal Officer	24	1.0	157,584	1.0	157,584
7599-Special Assistant - Administration	18	1.0	81,402	1.0	83,043
8611-Chief of Corrections	24	1.0	117,300	1.0	115,000
8693-Proj Mgr for Strat Ops	16	-	-	1.0	71,857
8960-Chief of Logistics and Special Functions	24	1.0	138,719	1.0	138,719
9021-Special Assistant for Operations	20	-	-	1.0	86,491
9160-Chief of Strategic Operations	24	-	-	1.0	138,720
		13.0	\$1,508,098	12.0	\$1,472,480
Total Salaries and Positions		13.0	\$1,508,098	12.0	\$1,472,480
Turnover Adjustment		-	(60,324)	-	0
Operating Fund Totals		13.0	\$1,447,774	12.0	\$1,472,480

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	-	-	1.0	71,857
18	4.0	274,709	1.0	83,043
20	-	-	1.0	86,491
24	8.0	1,073,390	8.0	1,071,090
S	1.0	160,000	1.0	160,000
<b>Total Salaries and Positions</b>	<b>13.0</b>	<b>\$1,508,098</b>	<b>12.0</b>	<b>\$1,472,480</b>
Turnover Adjustment	-	\$(60,324)	-	-
<b>Operating Funds Total</b>	<b>13.0</b>	<b>\$1,447,774</b>	<b>12.0</b>	<b>\$1,472,480</b>

## MISSION

Sheriff's Administration serves as a support to Sheriff's Office operations. Functional areas include Human Resources, Legal, Training, Education and Operational Policy, Use of Force Review, Vehicles, Quality Improvement, Peer Support, Research, Supply Chain and Building/Construction.

## MANDATES

Ill. Const. 1970, art. VII, § 4, Ill Admin Code Section 701.10, 50 ILCS 705, 50 ILCS 5/3-6007, Ord. No. 16-1983, 10-26-16, Local and State Records Act, Illinois Administrative Code, 42 U.S.C. § 1997, 720 ILCS 5/7-1

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The past year and a half has been incredibly difficult, and COVID-19 brought challenges the Sheriff's Office never expected to face. Legal responded to 2,500 FOIA requests as well as numerous lawsuits relating to COVID-19. HR collaborated with community health providers to implement a vaccination program with a goal to vaccinate 80 percent of our employees. HR will continue to educate employees and encourage them to receive the vaccine with creative incentives.

In 2021, HR worked diligently to return employees who were working remotely back to the workplace safely and to some normalcy. In addition, Peer Support continued to provide services to employees during the pandemic. The Bureau of Training, Education and Operational Policy and Legal collaborated to revise 35 operational policies and training curricula to meet the statutory mandates and effective date of the Safety, Accountability, Fairness and Equity – Today ("SAFE-T") Act.

Supply Chain continued our green initiatives by recycling toner cartridges, reducing usage of paper, expanding the biodiesel oil project, and increasing the amount of dehydrated food and water from CCDOC Central Kitchen. Vehicle Services expanded our hybrid fleet.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, Sheriff's Administration will continue to provide support to the operations units by using lessons learned from the pandemic that include being ready to quickly pivot resources and identify efficiencies. The Sheriff's Office will launch a robust employee Wellness Program that focuses on resilience training and providing skills to employees to navigate adversity and thrive in the face of the many challenges that law enforcement experiences. The Administration units will also keep working towards their goals of providing efficient, effective, innovative, and fiscally responsible services throughout the Office. Vehicle Services will continue to replace more vehicles with hybrids, extending the Office's commitment to fiscal and environmental responsibility; Quality Improvement will monitor and review processes and recommend operational improvements; Peer Support will deploy innovative strategies to reach out to even more sworn staff; Research will provide timely and regular analysis of Office wide programs and operations; Supply Chain will ensure the Office has sufficient cleaning supplies and PPE on hand at all times; and the Use of Force Review Unit (UFRU) will provide state mandated training that expands crisis intervention and de-escalation tactics within the curriculum and collaborate with local agencies to provide required training.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Total Counseling Sessions	14,430	12,475	10,000	10,000	10,500
Pounds Collected	2,127,369	2,603,192	2,100,000	2,503,716	2,100,000
Percentage of waste replaced with recycling	44%	30%	43%	38%	45%
FOIA requests properly responded to within statutory timeframe	100%	98%	98%	99%	100%

## BUDGET HIGHLIGHTS

- Sheriff's Administration will decrease the FTE count in FY22.
- Sheriff's Administration will increase correctional officer recruit training classes to meet staffing needs in corrections, police, courts, and community corrections.
- The Supply Chain Unit anticipates collecting 2.125M pounds of recycling in FY22.
- The Vehicle Services Department will continue to transition the Sheriff's Office fleet to hybrid vehicles.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	33,092	40,874	33,030	33,914
<b>Total Funds</b>	<b>33,092</b>	<b>40,874</b>	<b>33,030</b>	<b>33,914</b>
<b>Expenditures by Type</b>				
Personnel	31,026	33,759	31,747	32,457
Non Personnel	2,066	7,115	1,283	1,457
<b>Total Funds</b>	<b>33,092</b>	<b>40,874</b>	<b>33,030</b>	<b>33,914</b>
FTE Positions	339.0	366.0	330.0	318.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	726,909
14050-Fiscal Administration	Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contracts and bank account reconciliations.	15.0	2,093,371	14.0	2,057,496
14915-Human Resources	Provides human resource management, personnel services, and related activities.	39.0	3,650,306	43.0	4,280,375
14925-Human Resources Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	24,226
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	0.0	0	0.0	10,877
15530-Legal	Manages legal tasks and responsibilities.	21.0	2,588,691	21.0	2,705,421
17290-Payroll	Provides all services related to payroll administration.	21.0	2,003,495	20.0	1,919,297
17865-Policy and Communications	Advances and implements the Sheriff's policy and communicates the agenda and its importance to Cook County. Responds to requests from the public and the media.	27.0	2,398,379	20.0	2,110,402
19310-Strategic Operations Unit	Confirms operations are functioning at full capacity, including but not limited to: home checks to limit medical time abuse, FOID checks and reviews of operational areas.	61.0	6,091,904	56.0	5,568,458
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	100,000	0.0	0
20340-Training Academy	Provides training services, basic law enforcement recruit training, basic correctional officer recruit training and other CCSO staff training.	46.0	5,000,531	43.0	5,118,371
20505-Use of Force Review	Conducts thorough reviews of Use of Force incidents throughout the Sheriff's Office and provides guidance and training related to specific incidents and Use of Force issues.	18.0	1,679,809	18.0	1,736,428
20555-Vehicle Services	Provides vehicle services and fleet management for all of Cook County vehicles.	31.0	2,780,812	32.0	3,069,205
20960-Quality Improvement & Accountability	Reviews and monitors Sheriff's Office operations, processes, and procedures for continuous quality assurance and to effectively implement operational policies.	9.0	827,048	9.0	838,062
35410-Peer Support	Provides counseling services to Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.	6.0	622,141	5.0	556,500
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	11.0	941,031	12.0	971,409
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	21.0	1,790,679	21.0	1,745,363
35825-Building and Construction Unit	Maintaining compliance with the DOJ Agreed Order as it relates to facilities, & keeping all CCSO facilities safe for employees, visitors, and detainees.	4.0	461,888	4.0	475,463
<b>Total</b>		<b>330.0</b>	<b>33,030,084</b>	<b>318.0</b>	<b>33,914,263</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	24,244,026	24,607,815	363,789
501165-Planned Salary Adjustment	7,000	743,009	736,009
501210-Planned Overtime Compensation	260,000	260,000	0
501510-Mandatory Medicare Cost	385,442	371,953	(13,489)
501540-Worker's Compensation	89,693	106,640	16,947
501585-Insurance Benefits	6,554,546	6,012,586	(541,960)
501765-Professional Develop/Fees	197,850	344,875	147,025
501835-Transportation and Travel Expenses	8,684	10,000	1,316
<b>Personal Services Total</b>	<b>31,747,241</b>	<b>32,456,878</b>	<b>709,637</b>
<b>Contractual Service</b>			
520149-Communication Services	36,424	33,125	(3,299)
520485-Graphics and Reproduction Services	10,000	10,000	0
520725-Loss and Valuation	17,000	17,000	0
520825-Professional Services	108,550	130,000	21,450
521005-Professional Legal Expenses	300,000	400,000	100,000
<b>Contractual Service Total</b>	<b>471,974</b>	<b>590,125</b>	<b>118,151</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	572,350	625,000	52,650
530600-Office Supplies	120,000	120,000	0
530635-Books, Periodicals and Publish	5,000	5,000	0
531645-Computer and Data Processing Supplies	100,000	100,000	0
<b>Supplies &amp; Materials Total</b>	<b>797,350</b>	<b>850,000</b>	<b>52,650</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	46,852	50,592	3,740
<b>Rental &amp; Leasing Total</b>	<b>46,852</b>	<b>50,592</b>	<b>3,740</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(33,332)	(33,332)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(33,332)</b>	<b>(33,332)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>33,030,084</b>	<b>33,914,263</b>	<b>884,179</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14050-Fiscal Administration					
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	130,050	1.0	130,050
4711-Budget Director	24	1.0	125,259	1.0	125,259
5798-Administrative Support II	14	1.0	47,429	-	-
5802-Administrative Support VI	18	1.0	59,153	-	-
6972-Business Associate	20	1.0	64,346	-	-
7087-Exec Asst for Fiscal Admin	18	1.0	92,959	-	
7088-Fiscal Civil Process Analyst	19	1.0	87,842	1.0	89,613
7101-Procurement Liaison	19	1.0	68,205	1.0	69,585
7175-Business Manager For DOC	24	1.0	97,084	1.0	97,084
7176-Business Mgr Police Cts & Vehi	22	1.0	84,828	1.0	86,538
7177-Business Mgr For Training & IT	24	1.0	100,042	1.0	100,042
7238-Dpt Dir Fiscal Admin	24	1.0	111,118	1.0	111,118
7317-Fiscal Auditor	20	1.0	94,669	1.0	96,582
7503-Civil Division Finance Auditor	20	-	-	1.0	90,051
7527-Procurement Specialist - DOC	20	1.0	91,360	-	-
7486-Fiscal Civil Process Auditor	18	1.0	78,542	-	-
7495-Procurement Manager	18	-	-	1.0	74,913
8689-Policy and Sustainability Manager	14	-	-	1.0	48,829
8705-Manager of Financial Compliance	24	-	-	1.0	90,000
9174-Grant Specialist	20	-	-	1.0	65,641
		15.0	\$1,332,884	14.0	\$1,275,305
14915-Human Resources					
0048-Administrative Assistant III	16	4.0	281,613	4.0	284,626
0050-Administrative Assistant IV	18	1.0	82,303	1.0	81,132
1311-Drug Testing Technician	16	3.0	170,196	3.0	168,217
4726-Executive Assistant I -Sheriff	16	5.0	307,350	5.0	313,551
4727-Executive Assistant II-Sheriff	18	1.0	60,641	1.0	61,124
4735-Benefits Coordinator-Sheriff	16	1.0	69,867	1.0	70,778
5335-Program Coordinator I-Sheriff	18	-	-	1.0	68,709
5666-Director of Payroll	20	2.0	146,853	1.0	67,413
5853-Deputy Director II	20	1.0	76,507	1.0	78,050
7298-EE Credentials Bckgrnd Analyst	20	1.0	80,512	1.0	82,138
7515-FMLA Coordinator	20	1.0	94,251	1.0	96,156
7517-Human Resources Project Manager	20	1.0	94,444	1.0	96,353
7497-Recruitment & Outreach Coordinator	18	1.0	81,743	1.0	83,390
7487-HR Investigator	18	1.0	72,795	1.0	74,266
7538-Director of Employee Resiliency	23	1.0	95,358	1.0	93,762
7570-Director-Employee Discipline	24	1.0	108,120	1.0	108,120
7899-Director of Risk Management/Sheriff	22	1.0	99,158	1.0	101,152
7903-Leave Coordinator - Sheriff	18	1.0	67,774	1.0	69,140
7904-HR Data and Systems Analyst - Sheriff	18	1.0	60,126	1.0	61,336
7925-Director of Employment Actions	24	1.0	96,900	1.0	96,900
7935-Employee Discipline Mgr	19	-	-	1.0	81,048
7936-Talent Acquisition Coordinator/Sheriff	18	2.0	139,172	2.0	141,977
7998-Medical Liaison SHER	24	1.0	102,000	1.0	102,000
8604-Asst Dir of EE Discipline - Sher	24	-	-	1.0	117,941
8605-Asst Exec Dir of HR - Sher	24	-	-	1.0	121,567
8621-Dir of EE Svcs - Sher	24	1.0	95,041	1.0	102,000
8635-EE Discipline Hearing Ofcr	23	1.0	88,185	2.0	180,941
8636-EE Svcs & Lv Mgr - Sher	24	1.0	83,232	1.0	83,232

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8647-Executive Director of HR	24	-	-	1.0	139,740
8693-Proj Mgr for Strat Ops	16	1.0	70,436	-	-
8713-Dir Talent Aquis	24	1.0	105,683	1.0	105,683
8743-Info & Records Asst	16	1.0	57,776	1.0	58,943
8962-Director of EEO Matters and Staff Development	23	1.0	95,286	1.0	97,209
		<b>39.0</b>	<b>\$2,983,323</b>	<b>43.0</b>	<b>\$3,488,596</b>
<b>15530-Legal</b>					
4702-Special Legal Counsel	24	-	-	1.0	120,000
4726-Executive Assistant I -Sheriff	16	-	-	2.0	92,356
4727-Executive Assistant II-Sheriff	18	1.0	70,789	-	-
5848-Assistant General Counsel II	20	1.0	73,552	-	-
5936-Director of Compliance ROD	23	-	-	1.0	79,932
6008-Paralegal	20	1.0	75,531	1.0	77,057
6515-General Counsel	24	1.0	141,494	1.0	141,494
7076-Senior Disciplinary Officer	24	1.0	76,500	1.0	76,500
7089-FOIA Officer	18	1.0	71,701	1.0	74,415
7407-Litigation Project Manager	18	1.0	78,214	1.0	79,794
7167-Asst Gen Col Civi R Torts Litg	24	1.0	88,434	1.0	88,434
7168-Assistant General Counsel for Disciplinary & Admin Counsel	20	1.0	96,080	1.0	97,092
7169-Asst Gen Col Empl Litigation	23	1.0	123,973	1.0	123,973
7171-Asst Gen Col Merit Board & OPR	20	1.0	101,548	1.0	103,074
7783-Employment Action Compliance Officer	20	1.0	83,925	-	-
7935-Employee Discipline Mgr	19	1.0	79,445	-	-
8604-Asst Dir of EE Discipline - Sher	24	1.0	117,941	-	-
8608-Asst Gen Counsel for Leg Affairs - Sher	23	1.0	103,693	1.0	105,144
8609-Deputy Gen Counsel for Transactions & Public Information	24	1.0	98,561	1.0	107,000
8610-Asst Gen Counsel for Transactions - Sher	24	1.0	73,440	1.0	73,440
8638-EA FOIA Offcr - Sher	18	1.0	61,561	1.0	62,803
8669-Sp Counsel for Labor Affairs - Sher	24	1.0	129,444	1.0	129,444
8704-Employee Complaint Processor	24	1.0	123,973	1.0	123,973
8712-EE Dis Hearing Ofcr II	24	1.0	107,812	1.0	107,812
9159-Assistant General Counsel for EEO Matters	20	-	-	1.0	74,905
		<b>21.0</b>	<b>\$1,977,610</b>	<b>21.0</b>	<b>\$1,938,644</b>
<b>17290-Payroll</b>					
0048-Administrative Assistant III	16	13.0	895,305	11.0	777,600
0245-Payroll Division Supervisor	20	2.0	198,023	2.0	202,007
0291-Administrative Analyst I	17	-	-	1.0	75,891
5666-Director of Payroll	20	-	-	1.0	86,432
7068-Admin Support for Payroll	20	2.0	164,073	2.0	167,381
7099-Payroll Administrator	18	1.0	84,440	1.0	84,440
7248-Dir of Payroll	24	1.0	129,128	-	-
7286-DOC Tiime Attend Coordinator	18	1.0	78,269	1.0	79,850
7534-Time and Attendance Supervisor	20	1.0	84,820	1.0	86,529
		<b>21.0</b>	<b>\$1,634,057</b>	<b>20.0</b>	<b>\$1,560,130</b>
<b>17865-Policy and Communications</b>					
0048-Administrative Assistant III	16	1.0	70,433	1.0	71,788
0292-Administrative Analyst II	19	1.0	59,315	-	-
5210-Special Assistant	24	1.0	104,040	1.0	104,040
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	91,800	1.0	91,800
5707-Senior Advisor	24	2.0	223,950	4.0	438,950
6108-Project Manager I-Sheriff	18	2.0	124,740	1.0	61,051

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6109-Project Manager II-Sheriff	20	1.0	85,556	1.0	87,278
6392-Special Assistant - Sheriff	20	1.0	65,217	1.0	66,532
6975-Special Assistant II	18	1.0	70,129	-	-
7086-Evictions Social Services Rep	18	1.0	60,885	-	-
7518-Human Trafficking Specialist	20	1.0	62,912	-	-
7528-Victims Support Services Specialist	20	1.0	75,723	-	-
7501-Evictions Manager Partnership Development	18	1.0	84,440	-	-
7574-Director - Sheriff Justice Institute	24	1.0	118,484	-	-
7879-Evictions Intake Specialist	18	1.0	62,005	-	-
7909-Domestic Violence Specialist-Sheriff	14	2.0	84,462	1.0	43,513
8634-Population Manager- Sheriff	16	1.0	55,875	1.0	55,875
8642-Chief Public Affairs Officer	24	1.0	132,600	1.0	132,600
8655-Deputy Press Secretary	20	1.0	94,068	1.0	94,068
8664-Evictions Admin Assistant	18	1.0	80,806	-	-
8666-Sp Asst for Pub Policy - Sher	22	2.0	189,933	1.0	89,880
8742-Dir of Sheriff's Justice Institute	24	-	-	1.0	102,000
8967-Evictions Services on the Scene SOS Specialist	16	1.0	53,234	-	-
8972-Assistant Press Secretary	14	1.0	47,130	1.0	52,826
9076-Communications Specialist - Sheriff	20	-	-	1.0	62,912
9189-Director of Behavioral Health Policy	24	-	-	1.0	110,000
9238-Public Policy Manager - Sheriff	20	-	-	1.0	62,912
		<b>27.0</b>	<b>\$2,097,736</b>	<b>20.0</b>	<b>\$1,728,024</b>
<b>19310-Strategic Operations Unit</b>					
0048-Administrative Assistant III	16	1.0	68,618	2.0	142,505
0109-Executive Director	24	-	-	1.0	120,000
0671-Investigator II Inten Supv	CS2	1.0	76,086	1.0	78,083
0708-Director - Sheriff	24	-	-	1.0	92,000
1328-County Police Officer	P1	9.0	856,533	9.0	864,312
1330-County Police Sergeant	P2	1.0	113,449	-	-
1333-Deputy Sheriff II	D2	1.0	75,564	-	-
1339-Deputy Sheriff D2B	D2B	1.0	78,545	1.0	78,545
1341-Deputy Sheriff Sergeant	D3	1.0	83,065	1.0	79,878
1355-Correctional Lieutenant	CO3	1.0	103,526	1.0	103,526
1360-Correctional Officer	CO1	11.0	717,827	11.0	736,632
1361-Correctional Sergeant	CO2	2.0	173,580	2.0	174,063
4112-Crim Research Anlyst II	16	4.0	234,906	2.0	113,039
6093-Executive Assistant/Sheriff	24	1.0	58,366	-	-
6108-Project Manager I-Sheriff	18	1.0	57,453	1.0	58,610
6112-GIS Analyst - Sheriff	16	1.0	70,433	1.0	70,433
7103-Prj Mgr for Special Ops Center	20	1.0	75,723	1.0	77,253
7109-Security Operations Coord	23	1.0	102,284	1.0	104,346
7221-CrimResearchAnlyst III/Sheriff	18	1.0	84,440	1.0	84,440
7292-Early Interven Specialist	24	1.0	102,327	-	-
7460-Strategic Initiative & Compliance Officer	18	2.0	139,057	2.0	141,860
7566-Deputy Dir of Electronic Monitoring	24	2.0	224,714	-	-
7572-Deputy Chief Technology Officer	24	1.0	106,121	-	-
7576-Senior Advisor	24	1.0	135,072	1.0	135,072
7580-Inspector - Strategic Intelligence	24	1.0	112,764	1.0	112,764
7900-Investigator for Strategic Initiatives	18	1.0	53,449	1.0	52,310
7939-Strategic Initiatives Investigator	18	3.0	220,374	1.0	70,558
8670-Strat Init & Attend Compli Offcr	20	1.0	84,294	-	-



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8699-Strat Initiatives Unit Field Sup I	23	1.0	99,662	-	-
8700-Asst Early Intervent Sp II	24	1.0	124,947	1.0	124,947
8701-Field Sup for Community Policy & Relations	24	1.0	108,355	-	-
8742-Dir of Sheriff's Justice Institute	24	1.0	102,000	-	-
8959-Director of Strategic Intelligence Unit	24	1.0	102,526	1.0	102,526
8961-Director of Strategic Operations Center	22	1.0	83,931	1.0	85,620
8969-Project Manager - Strategic Intelligence Unit	18	1.0	68,210	-	-
8970-Strategic Operations Intelligence Officer	18	1.0	69,529	1.0	70,930
8975-Special Assistant - Sheriff	24	1.0	103,590	1.0	103,590
9067-Criminal Intelligence Analyst	18	-	-	8.0	418,479
		<b>61.0</b>	<b>\$5,071,320</b>	<b>56.0</b>	<b>\$4,396,320</b>
<b>20340-Training Academy</b>					
0047-Admin Assistant II	14	1.0	61,781	1.0	61,302
0050-Administrative Assistant IV	18	1.0	75,055	1.0	77,169
1328-County Police Officer	P1	9.0	857,557	7.0	660,837
1330-County Police Sergeant	P2	1.0	113,449	1.0	77,911
1333-Deputy Sheriff II	D2	3.0	232,654	3.0	232,652
1339-Deputy Sheriff D2B	D2B	1.0	84,918	1.0	84,918
1341-Deputy Sheriff Sergeant	D3	3.0	263,771	3.0	266,121
1355-Correctional Lieutenant	CO3	1.0	97,664	-	-
1361-Correctional Sergeant	CO2	2.0	176,008	2.0	178,744
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,752	1.0	54,752
5327-Multi-Media Manager-Sheriff	18	1.0	93,664	1.0	95,558
6109-Project Manager II-Sheriff	20	1.0	73,453	1.0	62,912
7251-Dir of Community Policy & Relations	24	1.0	109,140	-	-
7256-Dir of Training	24	1.0	120,317	1.0	120,317
7524-Online Learning Mgmt System (LMS) & Training Developer	20	1.0	71,973	1.0	73,426
7773-Correctional Officer, Training MVCC	CS2	17.0	1,321,853	16.0	1,251,649
8727-Online LMS & Trning Devlper	24	1.0	101,549	1.0	101,549
9207-Deputy Director of Recruit and Inservice Training	24	-	-	1.0	103,000
9208-Deputy Director of Field Training - Sheriff	24	-	-	1.0	113,000
		<b>46.0</b>	<b>\$3,909,558</b>	<b>43.0</b>	<b>\$3,615,817</b>
<b>20505-Use of Force Review</b>					
0698-Investigator II	IS2	1.0	78,470	1.0	77,216
1339-Deputy Sheriff D2B	D2B	2.0	159,372	2.0	157,090
1341-Deputy Sheriff Sergeant	D3	2.0	186,730	2.0	186,730
1360-Correctional Officer	CO1	10.0	706,583	10.0	705,869
7112-Use of Force Review Unit Dir	20	1.0	99,547	1.0	101,550
7113-Useofforce ReviewUnit Exec Dir	24	1.0	110,966	1.0	108,790
7308-Executive Assistant for UFRU	20	1.0	76,089	1.0	77,625
		<b>18.0</b>	<b>\$1,417,756</b>	<b>18.0</b>	<b>\$1,414,869</b>
<b>20555-Vehicle Services</b>					
0047-Admin Assistant II	14	3.0	182,694	3.0	184,812
1333-Deputy Sheriff II	D2	1.0	81,673	1.0	81,673
1360-Correctional Officer	CO1	2.0	138,028	2.0	144,115
2384-Vehicle Service Man	17	18.0	1,254,881	17.0	1,225,538
5204-Deputy Director	23	1.0	95,556	1.0	97,485
5705-Vehicle Service Technician II	19	2.0	179,001	2.0	179,872
7161-Admin Support For Vehicle Serv	18	1.0	63,265	1.0	62,598
7257-Exec Dir of Fleet Mgmt & Logistics	24	1.0	107,719	1.0	107,719
7309-Executive Assistant - Sheriff	18	-	-	1.0	74,744

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7472-Investigator-Vehicle Accidents	16	1.0	70,206	1.0	71,623
8708-Dpty Dir Vhcl Srvs Flt Mgt	24	1.0	112,203	1.0	112,203
9193-Electronics Equipment Specialist	16	-	-	1.0	46,178
		<b>31.0</b>	<b>\$2,285,228</b>	<b>32.0</b>	<b>\$2,388,559</b>
<b>20960-Quality Improvement &amp; Accountability</b>					
0708-Director - Sheriff	24	-	-	1.0	110,000
7095-Lead Ops Policy Developer	20	1.0	101,076	-	-
7096-Operational Policy Developer	16	1.0	73,064	1.0	73,064
7415-Efficiency Specialist	16	1.0	54,399	1.0	55,495
7910-Quality Improvement Auditor-Sheriff	18	3.0	168,343	4.0	219,338
8600-Director of Operational Compliance for Administration	24	-	-	1.0	127,969
8625-Executive Director	24	1.0	105,743	-	-
8668-Sp Counsel for Admin - Sher	21	1.0	103,413	1.0	105,501
8689-Policy and Substainability Manager	14	1.0	48,829	-	-
		<b>9.0</b>	<b>\$654,866</b>	<b>9.0</b>	<b>\$691,368</b>
<b>35410-Peer Support</b>					
1341-Deputy Sheriff Sergeant	D3	1.0	91,011	1.0	93,365
4727-Executive Assistant II-Sheriff	18	2.0	115,678	1.0	59,320
7100-Peer Support Projects Coord	20	1.0	101,548	1.0	101,550
7245-Dir of Commun Outreach	20	1.0	104,395	1.0	102,348
7249-Dir of Peer Support	24	1.0	128,205	1.0	128,205
		<b>6.0</b>	<b>\$540,837</b>	<b>5.0</b>	<b>\$484,788</b>
<b>35485-Research</b>					
4002-Research Associate II	20	2.0	141,465	1.0	72,159
5190-Director of Research	24	1.0	90,780	1.0	97,780
7910-Quality Improvement Auditor-Sheriff	18	-	-	1.0	58,729
8641-Exec Dir of Research Devel & Account	24	1.0	119,646	-	-
8650-IT Efficiency Specialist	16	1.0	53,961	1.0	55,049
8660-Research Analyst - Sher	20	6.0	417,567	8.0	565,767
		<b>11.0</b>	<b>\$823,419</b>	<b>12.0</b>	<b>\$849,484</b>
<b>35570-Supply Chain</b>					
0046-Admin Assistant I	12	1.0	53,138	1.0	54,347
0047-Admin Assistant II	14	1.0	63,151	1.0	63,151
0671-Investigator II Inten Supv	CS2	1.0	85,546	1.0	85,546
1220-Inventory Control Technician	14	1.0	40,032	1.0	40,839
1360-Correctional Officer	CO1	6.0	437,818	5.0	382,728
4726-Executive Assistant I -Sheriff	16	1.0	50,467	1.0	51,487
6108-Project Manager I-Sheriff	18	-	-	1.0	52,310
6978-Supply Distribution Analyst	16	1.0	72,889	1.0	73,064
7114-Warehouse Inventory Ctrl Spec	18	1.0	54,071	1.0	54,438
7405-Lead Logistics Coordinator	20	1.0	86,529	-	-
7350-Inventory Distribution Clerk	14	1.0	41,626	2.0	81,833
7358-Logistics Coordinator	16	2.0	115,861	1.0	64,157
7523-Logistics Material Coordinator	20	1.0	78,830	1.0	80,422
7529-Records Control Coordinator	20	1.0	85,199	1.0	83,185
7573-Director - Supply Chain Management	24	1.0	123,685	1.0	123,685
7994-Green Initiative Project Manager	16	1.0	73,064	1.0	73,064
9206-Deputy Director of Supply Chain Management - Sheriff	20	-	-	1.0	62,912
		<b>21.0</b>	<b>\$1,461,906</b>	<b>21.0</b>	<b>\$1,427,169</b>
<b>35825-Building and Construction Unit</b>					
7305-Exec Asst Bldg Mgmt & Construc	24	1.0	84,863	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8670-Strat Init & Attend Compli Offcr	20	-	-	1.0	85,993
8714-Dpty Dir Mgmt & Const DOC Bldg	24	1.0	88,755	1.0	88,755
8722-Dpty Dir Bldg Mgmt & Const Non DOC	24	1.0	107,100	1.0	107,100
8974-Director of Building Management & Construction	24	1.0	111,000	1.0	111,000
		<b>4.0</b>	<b>\$391,718</b>	<b>4.0</b>	<b>\$392,848</b>
<b>Total Salaries and Positions</b>		<b>330.0</b>	<b>\$26,582,220</b>	<b>318.0</b>	<b>\$25,651,921</b>
Turnover Adjustment		-	(2,338,194)	-	(1,044,106)
<b>Operating Fund Totals</b>		<b>330.0</b>	<b>\$24,244,026</b>	<b>318.0</b>	<b>\$24,607,815</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	107,890	2.0	109,099
14	12.0	617,134	11.0	577,104
16	46.0	2,969,952	43.0	2,782,892
17	18.0	1,254,881	18.0	1,301,429
18	43.0	2,985,774	43.0	2,809,731
19	6.0	473,808	5.0	420,119
20	44.0	3,601,657	43.0	3,487,664
21	1.0	103,413	1.0	105,501
22	5.0	457,850	4.0	363,191
23	8.0	803,998	9.0	882,792
24	54.0	5,814,582	55.0	6,030,193
CO1	29.0	2,000,256	28.0	1,969,344
CO2	4.0	349,588	4.0	352,807
CO3	2.0	201,190	1.0	103,526
CS2	19.0	1,483,485	18.0	1,415,279
D2	5.0	389,892	4.0	314,325
D2B	4.0	322,835	4.0	320,553
D3	7.0	624,577	7.0	626,095
IS2	1.0	78,470	1.0	77,216
P1	18.0	1,714,090	16.0	1,525,149
P2	2.0	226,899	1.0	77,911
<b>Total Salaries and Positions</b>	<b>330.0</b>	<b>\$26,582,220</b>	<b>318.0</b>	<b>\$25,651,921</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,338,194)</b>	<b>-</b>	<b>\$(1,044,106)</b>
<b>Operating Funds Total</b>	<b>330.0</b>	<b>\$24,244,026</b>	<b>318.0</b>	<b>\$24,607,815</b>

**MISSION**

The Office of Professional Review (OPR) conducts investigations of criminal and administrative allegations of employee misconduct, fraud, abuse, and violations of integrity laws that govern the Sheriff's Office.

**MANDATES**

Illinois Constitution (Ill. Const. 1970, art. VII, § 4), 50 ILCS 725

**OPERATIONAL HIGHLIGHTS:  
2021 INITIATIVES AND OUTCOMES**

In 2021, OPR continued conducting thoughtful, independent, and thorough investigations, initiating more than 1,800 cases. The unit also continued meeting its goal of reducing the number of pending cases and the time it takes to complete investigations by completing more than 1,400 investigations. OPR also continued to interact with other departments within the Sheriff's Office to enhance and improve overall policies and procedures and continued to improve communications with employees accused of misconduct, ensuring improved future behavior. Despite the COVID-19 pandemic, OPR continued to initiate and complete numerous investigations in an efficient and professional manner.

**OPERATIONAL OPPORTUNITIES:  
2022 INITIATIVES AND GOALS**

In 2022, OPR will work to continue to decrease the total caseload. OPR will also keep working to reduce the length of time it takes to complete investigations. OPR will continue to efficiently investigate Detainee Grievances, which are increasing in number. Fewer pending cases allows for remaining pending investigations to be completed more expeditiously. Finally, OPR will also continue to utilize automation to improve efficiency and expedite processes. OPR is a critical part of ensuring that the Sheriff's Office operates with integrity and respect for the people of Cook County.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Total Cases Initiated	1,923	1,465	1,500	1,800	1,800
Total Investigations Completed	1,662	1,398	1,500	1,400	1,600
Total Cases Pending	365	397	350	350	250

### BUDGET HIGHLIGHTS

- The Office of Professional Review anticipates an increase in the case completion rate in FY22.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	3,676	3,224	3,186	3,617
Total Funds	3,676	3,224	3,186	3,617
<b>Expenditures by Type</b>				
Personnel	3,652	3,202	3,178	3,580
Non Personnel	25	22	9	37
Total Funds	3,676	3,224	3,186	3,617
FTE Positions	34.0	33.0	31.0	33.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	82,190
16835-Professional Review	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	31.0	3,186,071	33.0	3,534,945
<b>Total</b>		<b>31.0</b>	<b>3,186,071</b>	<b>33.0</b>	<b>3,617,135</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,540,012	2,806,867	266,854
501165-Planned Salary Adjustment	-	82,190	82,190
501210-Planned Overtime Compensation	50,000	74,395	24,395
501510-Mandatory Medicare Cost	38,769	41,530	2,762
501585-Insurance Benefits	516,744	518,775	2,031
501765-Professional Develop/Fees	32,000	56,395	24,395
<b>Personal Services Total</b>	<b>3,177,525</b>	<b>3,580,152</b>	<b>402,627</b>
<b>Contractual Service</b>			
520149-Communication Services	7,282	6,324	(958)
<b>Contractual Service Total</b>	<b>7,282</b>	<b>6,324</b>	<b>(958)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	-	29,395	29,395
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>29,395</b>	<b>29,395</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,264	1,264	0
<b>Rental &amp; Leasing Total</b>	<b>1,264</b>	<b>1,264</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,186,071</b>	<b>3,617,135</b>	<b>431,064</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
16835-Professional Review					
0048-Administrative Assistant III	16	3.0	206,433	3.0	209,381
0698-Investigator II	IS2	15.0	1,175,402	18.0	1,434,176
1339-Deputy Sheriff D2B	D2B	1.0	81,673	1.0	81,673
1360-Correctional Officer	CO1	1.0	73,590	-	-
5295-Senior Investigator/Sheriff	21	4.0	424,310	4.0	430,064
6095-Director - Sheriff	24	1.0	114,810	1.0	114,810
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	54,752	1.0	54,752
7139-Administrative Support for OPR	18	1.0	79,736	1.0	81,347
7314-Exec Dir of OPR	24	1.0	135,044	1.0	130,000
7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest	24	1.0	107,100	1.0	107,100
7587-OPR - Director of Criminal Investigations	24	1.0	113,747	1.0	113,747
8718-OPR Dir of Exec Use of Force Invests	24	1.0	107,100	1.0	107,100
		31.0	\$2,673,697	33.0	\$2,864,150
Total Salaries and Positions		31.0	\$2,673,697	33.0	\$2,864,150
Turnover Adjustment		-	(133,685)	-	(57,283)
Operating Fund Totals		31.0	\$2,540,012	33.0	\$2,806,867



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	54,752	1.0	54,752
16	3.0	206,433	3.0	209,381
18	1.0	79,736	1.0	81,347
21	4.0	424,310	4.0	430,064
24	5.0	577,801	5.0	572,757
CO1	1.0	73,590	-	-
D2B	1.0	81,673	1.0	81,673
IS2	15.0	1,175,402	18.0	1,434,176
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$2,673,697</b>	<b>33.0</b>	<b>\$2,864,150</b>
<b>Turnover Adjustment</b>	-	<b>\$(133,685)</b>	-	<b>\$(57,283)</b>
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$2,540,012</b>	<b>33.0</b>	<b>\$2,806,867</b>

## MISSION

The Bureau of Information and Technology (BOIT) provides the Sheriff's Office with reliable, accurate and secure data and processing systems to assist the Office with making actionable decisions, increasing efficiencies, and supporting public safety and community engagement efforts.

## MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4)

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

BOIT started 2021 in a position to meet or exceed established goals and to build upon knowledge gained during the pandemic support effort in 2020. The team continued significant upgrades to the CCOMS jail management system, developed and deployed more applications to streamline operations, implemented new information security management and monitoring capabilities, and increased video monitoring case review throughout. The team successfully re-configured detainee virtual family visitation and added more features to the online scheduling portal, allowing for easier access to video visits.

BOIT built upon the successes achieved during the pandemic response by continuing to support seamless remote operations while facilitating a return of our remote workforce to on-site. BOIT continued to examine the effectiveness of the pandemic response efforts to determine how to improve similar future efforts and how to incorporate lessons learned into ongoing operations. Key to the success of the pandemic response were telepresence, secure computing environments and rapid technology resource deployment and support.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, BOIT will maintain and refine the processes put in place during the COVID-19 pandemic, ensuring data integrity and security while allowing for continued efficiencies and savings. Security, data governance and identity management will be key to implementing a safe and secure work environment. Identification and automation of repetitive or duplicative processes will be crucial to recognizing cost savings. Expanding virtualization to include desktops will enable greater security and enhance support capabilities. Implementing standardized vendor compliance and delivery management will enable further savings and improve risk management. BOIT will also be working with other County partners to implement the E-Citation solution.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Help desk tickets created	12,362	13,048	13,000	13,260	13,500
Help desk tickets closed	12,338	12,995	13,000	13,105	13,500
Incident initial review and preservation	19,585	16,921	17,500	22,000	25,000
Total number of requests (BI)	2,370	2,544	2,400	2,550	2,500
Average time to send requests (hours)	15	14	14	14	14

## BUDGET HIGHLIGHTS

- Sheriff's IT operating account will increase to enhance security and compliance related services.
- Sheriff's IT will continue maintaining and refining processes implemented during COVID-19 which improved efficiency.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	16,645	20,667	18,521	23,916
<b>Total Funds</b>	<b>16,645</b>	<b>20,667</b>	<b>18,521</b>	<b>23,916</b>
Expenditures by Type				
Personnel	8,943	9,877	9,035	11,412
Non Personnel	7,702	10,790	9,486	12,504
<b>Total Funds</b>	<b>16,645</b>	<b>20,667</b>	<b>18,521</b>	<b>23,916</b>
FTE Positions	97.0	101.0	91.0	116.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	267,409
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	39.0	3,869,684	51.0	4,877,447
15025-Information Security	Tracks and manages all information security requirements.	6.0	629,972	6.0	679,580
15050-Information Technology	Provides information technology services to assist and support departmental operations.	26.0	9,951,013	35.0	13,766,452
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	24,441	0.0	88,278
20585-Video Monitoring	Provides maintenance, inspection and preservation of data obtained via stationary, hand-held and body worn video and audio recording equipment. Provides evidence in support of legal proceedings.	20.0	1,769,114	24.0	1,960,666
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	2,276,327	0.0	2,276,327
<b>Total</b>		<b>91.0</b>	<b>18,520,551</b>	<b>116.0</b>	<b>23,916,158</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	7,229,993	9,220,386	1,990,393
501165-Planned Salary Adjustment	10,600	279,609	269,009
501210-Planned Overtime Compensation	10,000	10,000	0
501510-Mandatory Medicare Cost	111,526	137,831	26,304
501585-Insurance Benefits	1,672,563	1,763,885	91,322
<b>Personal Services Total</b>	<b>9,034,683</b>	<b>11,411,711</b>	<b>2,377,028</b>
<b>Contractual Service</b>			
520149-Communication Services	446,949	595,063	148,114
<b>Contractual Service Total</b>	<b>446,949</b>	<b>595,063</b>	<b>148,114</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	10,000	15,000	5,000
530635-Books, Periodicals and Publish	7,779	130	(7,649)
531645-Computer and Data Processing Supplies	100,000	100,000	0
<b>Supplies &amp; Materials Total</b>	<b>117,779</b>	<b>115,130</b>	<b>(2,649)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,626,862	9,489,257	2,862,395
<b>Operations &amp; Maintenance Total</b>	<b>6,626,862</b>	<b>9,489,257</b>	<b>2,862,395</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	17,951	28,670	10,719
<b>Rental &amp; Leasing Total</b>	<b>17,951</b>	<b>28,670</b>	<b>10,719</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	2,276,327	2,276,327	0
<b>Capital Equipment and Improvements Total</b>	<b>2,276,327</b>	<b>2,276,327</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>18,520,551</b>	<b>23,916,158</b>	<b>5,395,607</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11135-Business Intelligence					
0048-Administrative Assistant III	16	1.0	71,636	-	-
1360-Correctional Officer	CO1	9.0	667,299	9.0	670,407
4726-Executive Assistant I -Sheriff	16	1.0	49,637	1.0	50,639
5262-Senior Database Administrator	24	1.0	98,838	1.0	98,838
6057-Field Technician I	19	2.0	133,029	2.0	135,712
6058-Field Technician II	21	2.0	142,732	2.0	145,611
6090-Sr Sys & Network Administrator	24	2.0	180,345	2.0	191,434
6379-Data Analyst	20	1.0	80,772	1.0	82,403
6608-Applications Development Mgr	23	1.0	99,693	1.0	101,699
7178-CCOMS Data Analyst DSHBD DVLP	18	2.0	160,739	2.0	163,825
7218-Time&Attendance Administrator	20	1.0	91,043	1.0	92,877
7415-Efficiency Specialist	16	1.0	51,886	2.0	108,935
7455-Sr Data Analyst/Developer	20	1.0	101,548	1.0	101,550
7531-Sr Data Analyst	20	1.0	101,548	1.0	101,550
7495-Procurement Manager	18	1.0	84,440	-	-
7544-Front End Web App Devl - Internal Applications	24	4.0	386,246	4.0	391,987
7549-Share Point Developer	23	1.0	114,586	1.0	116,896
7572-Deputy Chief Technology Officer	24	-	-	1.0	106,121
7607-Electronic Discovery Data Analyst	20	1.0	86,295	1.0	88,030
7782-Information Security Investigator	23	1.0	96,662	1.0	98,610
7883-Senior Back End SQL Developer-Sheriff	24	1.0	93,761	1.0	93,761
7881-Deputy Director-End User Computing-Sheriff	24	1.0	96,900	1.0	96,900
7924-Info Security Investigator - Sheriff	19	-	-	10.0	583,773
8646-HR Info Mgr - Sher	24	1.0	101,548	1.0	101,550
8682-App Lifecycle Mgr	18	1.0	81,137	1.0	82,772
8725-Deputy Director of Business Intelligence & Applications	24	-	-	1.0	109,140
8971-Lead Application Developer	23	1.0	102,614	2.0	205,989
		39.0	\$3,274,933	51.0	\$4,121,008
15025-Information Security					
1360-Correctional Officer	CO1	2.0	155,164	2.0	156,345
5920-Chief Information Security Off	24	1.0	122,862	1.0	122,862
6091-CABS ID System Analyst/Sheriff	18	1.0	78,759	1.0	78,759
7782-Information Security Investigator	23	1.0	98,316	1.0	100,295
7924-Info Security Investigator - Sheriff	19	1.0	89,422	1.0	91,226
		6.0	\$544,523	6.0	\$549,488
15050-Information Technology					
0047-Admin Assistant II	14	1.0	46,908	-	-
0048-Administrative Assistant III	16	1.0	68,347	1.0	68,347
0708-Director - Sheriff	24	1.0	99,120	1.0	99,120
1111-Systems Analyst II	18	1.0	83,641	1.0	83,641
1133-Chief Information Officer	24	1.0	137,700	1.0	147,700
4726-Executive Assistant I -Sheriff	16	1.0	54,967	1.0	56,076
5205-Deputy Director	24	1.0	110,160	1.0	115,161
5208-Deputy Chief Informat Officer	24	1.0	122,400	1.0	122,400
5592-Chief Technology Officer	24	1.0	132,131	1.0	132,131
5802-Administrative Support VI	18	-	-	1.0	60,348
5853-Deputy Director II	20	-	-	1.0	87,282
6057-Field Technician I	19	1.0	82,890	1.0	84,562
6058-Field Technician II	21	1.0	99,439	1.0	101,834
6085-Data Integration Analyst	24	1.0	96,900	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7173-Back-End SQL Developer	19	1.0	93,465	2.0	175,288
7239-Dp Dir Ofc Rsrch Bus Intel	20	-	-	1.0	86,855
7247-Dir Ofc Rsrch Bus Intel	23	-	-	1.0	117,478
7489-Junior IT Systems and Network Engineer	18	1.0	80,370	1.0	81,992
7533-Sr IT Systems & Network Engineer I	20	2.0	179,763	2.0	181,345
7544-Front End Web App Devl - Internal Applications	24	1.0	93,264	1.0	95,149
7552-LAN/Mobile Communications Support	24	1.0	102,327	1.0	102,327
7906-Deputy Director-Infrastructure Operations-Sheriff	24	1.0	96,900	-	-
7908-CABS ID System Analyst-Sheriff	18	2.0	124,625	3.0	190,347
7911-Exchange Administrator	24	1.0	105,000	3.0	315,000
7924-Info Security Investigator - Sheriff	19	-	-	3.0	171,669
8688-SQL Developer	23	1.0	96,662	1.0	98,610
8706-Enterprise Architect	24	1.0	114,464	1.0	114,464
8716-Sr IT Systems & Net Eng III	24	1.0	103,590	1.0	103,590
8965-IT Systems and Network Engineer	20	1.0	78,477	1.0	80,063
9164-Deputy Director of Network Communications	20	-	-	1.0	81,190
		<b>26.0</b>	<b>\$2,403,511</b>	<b>35.0</b>	<b>\$3,153,968</b>
<b>20585-Video Monitoring</b>					
0708-Director - Sheriff	24	-	-	1.0	108,202
1333-Deputy Sheriff II	D2	1.0	78,545	1.0	78,545
1360-Correctional Officer	CO1	18.0	1,281,850	17.0	1,229,883
8615-Dpty Dir for Strat Initiatives Unit	24	1.0	108,120	-	-
9162-Deputy Director of Case Review	20	-	-	1.0	79,748
9104-Case Review Coordinator	16	-	-	4.0	184,712
		<b>20.0</b>	<b>\$1,468,515</b>	<b>24.0</b>	<b>\$1,681,090</b>
<b>Total Salaries and Positions</b>		<b>91.0</b>	<b>\$7,691,482</b>	<b>116.0</b>	<b>\$9,505,553</b>
Turnover Adjustment		-	(461,489)	-	(285,167)
<b>Operating Fund Totals</b>		<b>91.0</b>	<b>\$7,229,993</b>	<b>116.0</b>	<b>\$9,220,386</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	46,908	-	-
16	5.0	296,473	9.0	468,709
18	9.0	693,711	10.0	741,684
19	5.0	398,806	19.0	1,242,230
20	8.0	719,445	12.0	1,062,892
21	3.0	242,171	3.0	247,445
23	6.0	608,535	8.0	839,577
24	24.0	2,502,576	26.0	2,767,837
CO1	29.0	2,104,313	28.0	2,056,635
D2	1.0	78,545	1.0	78,545
<b>Total Salaries and Positions</b>	<b>91.0</b>	<b>\$7,691,482</b>	<b>116.0</b>	<b>\$9,505,553</b>
<b>Turnover Adjustment</b>	-	<b>\$(461,489)</b>	-	<b>\$(285,167)</b>
<b>Operating Funds Total</b>	<b>91.0</b>	<b>\$7,229,993</b>	<b>116.0</b>	<b>\$9,220,386</b>

## MISSION

Court Services provides a safe environment for employees, litigants, and visitors to courthouses, as well as timely and effective service of process and execution of court orders, including evictions.

## MANDATES

55 ILCS 5/3-6023, 55 ILCS 5/3-6017, 55 ILCS 5/3-6019, 735 ILCS 5/2-202, 735 ILCS 5/9-101, 735 ILCS 5/9-107.5, 55 ILCS 5/4-12001, 55 ILCS 5/4-12001.1, 55 ILCS 5/3-6008, 55 ILCS 5/3-6011, 55 ILCS 5/3-6012.1

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

As courthouses continued to resume operations, many Court Services staff members returned to their usual posts and continued to adapt and provide the highest level of service to all who enter Cook County courthouses, from ensuring individuals are socially distanced and following CDC guidelines to helping with video setups. Courtroom deputy sheriffs were cross trained to assist with service of civil process, allowing for a more versatile workforce.

Additionally, Court Services staff prepared for the "eviction cliff" by working with the Sheriff's Community Resource Center to connect vulnerable families to social services, an activity that the Office has done for 12 years.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, Court Services will continue expanding the use of technology to assist in the implementation of more self-service processes. In the Civil Division, deploying tools such as GIS, routing systems, communication devices, and bar code scanners will create operational efficiencies and result in streamlined planning and execution of service of process and enforcement of court orders. Court Services will also continue collaborating with BOIT to enhance the customer's experience by creating a portal where filers are able to manage their filed documents, receive updates, opt into email and text messaging service notifications, and retrieve service information. Court Services will implement enhancements to the current system to process larger workloads in a shorter amount of time, allow for a decentralized clerical workspace through innovative technology solutions, and increase revenue by streamlining processes.

The Office will also keep working closely with State, County, and City of Chicago stakeholders to ensure that implementation of rental assistance funding aligns with the Office's process to protect vulnerable tenants and housing providers and help mitigate the potentially enormous increase in evictions that has been forecasted.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Pieces of property transported to ERPS	1,026	275	1,700	162	1,700
Court Cases	2,892,977	1,607,317	2,500,000	1,524,252	2,500,000
Percentage of served process returned to Clerk's Office monthly	46%	33%	50%	40%	50%



## BUDGET HIGHLIGHTS

- Court Services will work with Sheriff's IT to continue to enhance the Civil Process Division's customer service experience.
- Court Services intends to expand the use of technology to implement more self-service processes.
- Court Services FTE count will increase to restore sworn positions deleted in FY21.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	98,589	102,006	79,041	88,841
<b>Total Funds</b>	<b>98,589</b>	<b>102,006</b>	<b>79,041</b>	<b>88,841</b>
Expenditures by Type				
Personnel	96,895	100,463	77,469	87,205
Non Personnel	1,694	1,543	1,571	1,636
<b>Total Funds</b>	<b>98,589</b>	<b>102,006</b>	<b>79,041</b>	<b>88,841</b>
<b>FTE Positions</b>	<b>1,024.0</b>	<b>1,063.0</b>	<b>799.0</b>	<b>909.0</b>

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	1,941,495
11670-Civil Division	Provides execution of court orders, service of process, real estate auctions, and retrieval of property for financial judgments.	154.0	13,853,118	144.0	13,162,919
12455-Court Security- Criminal Courts Building	Provides security and related services at the Criminal Courts Building.	131.0	12,680,305	252.0	22,089,274
12780-Court Security- Skokie	Provides security and related services at Skokie Courthouse.	37.0	3,556,323	34.0	3,364,187
12785-Court Security- Rolling Meadows	Provides security and related services at Rolling Meadows Courthouse.	45.0	4,296,555	40.0	4,034,837
12790-Court Security- Maywood	Provides security and related services at Maywood Courthouse.	53.0	5,032,779	50.0	4,937,041
12795-Court Security- Bridgeview	Provides security and related services at Bridgeview Courthouse.	50.0	4,792,504	38.0	3,811,708
12800-Court Security- Markham	Provides security and related services at Markham Courthouse.	81.0	7,798,890	73.0	7,172,538
13070-Court Security- Domestic Violence	Provides security and related services at Domestic Violence Court.	28.0	2,638,819	27.0	2,610,423
15375-Court Security- Juvenile	Provides security and related services at Juvenile Court.	48.0	4,550,549	45.0	4,375,855
17850-Court Security- Grand and Central	Provides security and related services at Grand and Central branch court	14.0	1,325,285	13.0	1,225,586
18975-Court Security- Daley Center	Provides security and related services at the Daley Center.	131.0	12,308,193	167.0	13,827,461
14984-Court Security - Harrison and Kedzie	Provides security and related services at Harrison and Kedzie branch court.	9.0	857,396	9.0	869,785
14987-Court Security - 111th	Provides security and related services at 111th Street branch court.	9.0	855,724	9.0	897,647
16876-Court Services Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Court Services Department.	9.0	4,494,240	8.0	4,519,956
<b>Total</b>		<b>799.0</b>	<b>79,040,679</b>	<b>909.0</b>	<b>88,840,712</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	56,258,670	63,578,596	7,319,926
501165-Planned Salary Adjustment	100,000	2,041,495	1,941,495
501210-Planned Overtime Compensation	1,000,000	1,000,000	0
501510-Mandatory Medicare Cost	896,429	1,003,044	106,614
501540-Worker's Compensation	3,336,016	3,688,786	352,770
501585-Insurance Benefits	15,077,863	15,093,266	15,403
501765-Professional Develop/Fees	800,350	800,000	(350)
<b>Personal Services Total</b>	<b>77,469,329</b>	<b>87,205,186</b>	<b>9,735,858</b>
<b>Contractual Service</b>			
520149-Communication Services	72,836	67,764	(5,072)
520259-Postage	105,200	150,000	44,800
520325-Lodging For Non Employees	100,000	125,000	25,000
520485-Graphics and Reproduction Services	4,795	5,437	642
<b>Contractual Service Total</b>	<b>282,831</b>	<b>348,201</b>	<b>65,370</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	103,000	100,000	(3,000)
530170-Institutional Supplies	36,175	65,000	28,825
530635-Books, Periodicals and Publish	-	1,500	1,500
530700-Multimedia Supplies	17,644	20,000	2,356
<b>Supplies &amp; Materials Total</b>	<b>156,819</b>	<b>186,500</b>	<b>29,681</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	175,000	175,000	0
540345-Property Maintenance and Operations	741,758	755,327	13,569
<b>Operations &amp; Maintenance Total</b>	<b>916,758</b>	<b>930,327</b>	<b>13,569</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	214,942	170,498	(44,444)
<b>Rental &amp; Leasing Total</b>	<b>214,942</b>	<b>170,498</b>	<b>(44,444)</b>
<b>Operating Funds Total</b>	<b>79,040,679</b>	<b>88,840,712</b>	<b>9,800,034</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11670-Civil Division					
0046-Admin Assistant I	12	1.0	54,752	1.0	54,752
0047-Admin Assistant II	14	13.0	775,497	12.0	676,246
0048-Administrative Assistant III	16	-	-	2.0	113,063
0228-Cashier III	12	4.0	205,046	4.0	215,836
1333-Deputy Sheriff II	D2	4.0	316,879	3.0	238,499
1339-Deputy Sheriff D2B	D2B	79.0	6,133,880	79.0	6,257,150
1341-Deputy Sheriff Sergeant	D3	15.0	1,342,777	15.0	1,338,550
4840-Clerk IV- County Clerk/Sheriff	12	1.0	52,252	1.0	52,950
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	4.0	216,058	4.0	215,770
4864-Data Entry Operator III/G12	12	13.0	704,791	9.0	487,398
6836-DataEntry Operator II (SEIU73)	12	4.0	215,912	4.0	217,393
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	10.0	524,425	7.0	368,634
7502-Civil Division Clerical and Cashiering Finance Manager	20	1.0	95,968	-	-
7560-Superintendent - Civil Process	24	1.0	85,680	2.0	185,229
7938-Administrative Assistant-Leads Operator	14	1.0	46,908	-	-
8643-1st Asst Exec Dir of Crt Srvs	24	1.0	107,100	-	-
8674-Superintendent CCB	24	1.0	99,548	-	-
8679-Superintendent Evictions	24	-	-	1.0	99,548
8726-Civil Process Clerical & Cust Srvc Asst Mgr	24	1.0	101,549	-	-
		154.0	\$11,079,024	144.0	\$10,521,018
12455-Court Security- Criminal Courts Building					
1331-Deputy Lieutenant	D4	3.0	310,577	2.0	207,052
1333-Deputy Sheriff II	D2	114.0	8,808,575	230.0	17,046,575
1339-Deputy Sheriff D2B	D2B	3.0	243,040	8.0	653,736
1341-Deputy Sheriff Sergeant	D3	11.0	995,340	11.0	1,005,295
8674-Superintendent CCB	24	-	-	1.0	99,548
		131.0	\$10,357,532	252.0	\$19,012,205
12780-Court Security- Skokie					
1333-Deputy Sheriff II	D2	31.0	2,361,442	27.0	2,143,023
1339-Deputy Sheriff D2B	D2B	1.0	79,933	2.0	135,165
1341-Deputy Sheriff Sergeant	D3	4.0	361,911	4.0	366,473
8680-Superintendent Skokie Courts	24	1.0	99,548	1.0	99,548
		37.0	\$2,902,834	34.0	\$2,744,209
12785-Court Security- Rolling Meadows					
0047-Admin Assistant II	14	3.0	187,764	3.0	189,453
1333-Deputy Sheriff II	D2	37.0	2,849,255	32.0	2,558,472
1341-Deputy Sheriff Sergeant	D3	4.0	359,328	4.0	359,863
8678-Superintendent Rolling Meadows Courts	24	1.0	99,548	1.0	99,548
		45.0	\$3,495,895	40.0	\$3,207,335
12790-Court Security- Maywood					
0047-Admin Assistant II	14	3.0	165,636	2.0	108,691
1333-Deputy Sheriff II	D2	40.0	3,070,515	37.0	2,877,553
1339-Deputy Sheriff D2B	D2B	2.0	166,591	3.0	218,643
1341-Deputy Sheriff Sergeant	D3	7.0	625,580	7.0	632,729
7209-Supertndent-Maywood Ct Pol CtN	24	1.0	105,400	1.0	105,400
		53.0	\$4,133,722	50.0	\$3,943,016
12795-Court Security- Bridgeview					
0047-Admin Assistant II	14	1.0	62,926	1.0	63,151
1333-Deputy Sheriff II	D2	44.0	3,395,356	32.0	2,553,970
1341-Deputy Sheriff Sergeant	D3	5.0	442,424	5.0	451,640

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12800-Court Security- Markham</b>		<b>50.0</b>	<b>\$3,900,705</b>	<b>38.0</b>	<b>\$3,068,760</b>
0047-Admin Assistant II	14	3.0	184,084	3.0	186,998
1331-Deputy Lieutenant	D4	1.0	103,526	-	-
1333-Deputy Sheriff II	D2	63.0	4,939,540	56.0	4,469,227
1339-Deputy Sheriff D2B	D2B	4.0	327,846	4.0	331,013
1341-Deputy Sheriff Sergeant	D3	8.0	720,134	8.0	704,435
4864-Data Entry Operator III/G12	12	1.0	54,752	1.0	54,752
7208-Supertndent-Markham Court Ops	24	1.0	99,548	1.0	99,548
		<b>81.0</b>	<b>\$6,429,429</b>	<b>73.0</b>	<b>\$5,845,972</b>
<b>13070-Court Security- Domestic Violence</b>					
1333-Deputy Sheriff II	D2	25.0	1,944,800	24.0	1,882,342
1341-Deputy Sheriff Sergeant	D3	2.0	186,730	2.0	186,730
7214-Supertndent - Court Security	24	1.0	93,365	1.0	94,792
		<b>28.0</b>	<b>\$2,224,895</b>	<b>27.0</b>	<b>\$2,163,864</b>
<b>15375-Court Security- Juvenile</b>					
1333-Deputy Sheriff II	D2	43.0	3,305,530	41.0	3,215,363
1341-Deputy Sheriff Sergeant	D3	4.0	352,006	4.0	355,753
8679-Superintendent Evictions	24	1.0	99,548	-	-
		<b>48.0</b>	<b>\$3,757,083</b>	<b>45.0</b>	<b>\$3,571,115</b>
<b>17850-Court Security- Grand and Central</b>					
1331-Deputy Lieutenant	D4	1.0	99,561	1.0	99,699
1333-Deputy Sheriff II	D2	12.0	910,215	11.0	861,303
1341-Deputy Sheriff Sergeant	D3	1.0	93,365	1.0	62,951
		<b>14.0</b>	<b>\$1,103,141</b>	<b>13.0</b>	<b>\$1,023,953</b>
<b>18975-Court Security- Daley Center</b>					
1331-Deputy Lieutenant	D4	1.0	75,440	1.0	103,526
1333-Deputy Sheriff II	D2	119.0	9,092,216	153.0	10,667,234
1339-Deputy Sheriff D2B	D2B	-	-	2.0	104,104
1341-Deputy Sheriff Sergeant	D3	9.0	812,022	9.0	810,280
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	53,138	1.0	53,138
8675-Superintendent Daley Center Courts	24	1.0	99,548	1.0	99,548
		<b>131.0</b>	<b>\$10,132,363</b>	<b>167.0</b>	<b>\$11,837,830</b>
<b>14984-Court Security - Harrison and Kedzie</b>					
1333-Deputy Sheriff II	D2	8.0	620,081	8.0	626,557
1341-Deputy Sheriff Sergeant	D3	1.0	86,380	1.0	86,378
		<b>9.0</b>	<b>\$706,462</b>	<b>9.0</b>	<b>\$712,935</b>
<b>14987-Court Security - 111th</b>					
1333-Deputy Sheriff II	D2	9.0	713,541	9.0	716,266
		<b>9.0</b>	<b>\$713,541</b>	<b>9.0</b>	<b>\$716,266</b>
<b>16876-Court Services Operational Support Command</b>					
7214-Supertndent - Court Security	24	3.0	287,640	3.0	271,760
7309-Executive Assistant - Sheriff	18	1.0	71,968	-	-
7503-Civil Division Finance Auditor	20	1.0	88,267	-	-
7556-Special Counsel-Court Services	24	1.0	116,643	1.0	116,643
7837-Mgr of Training & Policy Compliance - Ct Services	19	1.0	90,969	1.0	92,371
8640-Exec Dir of Court Srvs	24	1.0	122,400	1.0	122,400
8643-1st Asst Exec Dir of Crt Srvs	24	-	-	1.0	101,800
8665-Sp Asst for Ops - Sher	24	1.0	108,202	-	-
8699-Strat Initiatives Unit Field Sup I	23	-	-	1.0	101,963
		<b>9.0</b>	<b>\$886,088</b>	<b>8.0</b>	<b>\$806,937</b>
<b>Total Salaries and Positions</b>		<b>799.0</b>	<b>\$61,822,715</b>	<b>909.0</b>	<b>\$69,175,414</b>
Turnover Adjustment		-	(5,564,044)	-	(5,596,818)
<b>Operating Fund Totals</b>		<b>799.0</b>	<b>\$56,258,670</b>	<b>909.0</b>	<b>\$63,578,596</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	39.0	2,081,126	32.0	1,720,623
14	24.0	1,422,815	21.0	1,224,538
16	-	-	2.0	113,063
18	1.0	71,968	-	-
19	1.0	90,969	1.0	92,371
20	2.0	184,236	-	-
23	-	-	1.0	101,963
24	17.0	1,725,266	16.0	1,595,311
D2	549.0	42,327,944	663.0	49,856,383
D2B	89.0	6,951,290	98.0	7,699,810
D3	71.0	6,377,997	71.0	6,361,075
D4	6.0	589,104	4.0	410,276
<b>Total Salaries and Positions</b>	<b>799.0</b>	<b>\$61,822,715</b>	<b>909.0</b>	<b>\$69,175,414</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(5,564,044)</b>	<b>-</b>	<b>\$(5,596,818)</b>
<b>Operating Funds Total</b>	<b>799.0</b>	<b>\$56,258,670</b>	<b>909.0</b>	<b>\$63,578,596</b>

## MISSION

The Cook County Sheriff's Police Department (CCSPD) strives to maintain peace through patrol and police services of the highest quality, community policing and non-traditional community support initiatives.

## MANDATES

55 ILCS 5/3-6021, 55 ILCS 5/3-7001, Ord. No. 12-O-62, 11-9-2012, Ord. No. 15-6469, 11-18-2015, 725 ILCS 5/107-16, 730 ILCS 148, 730 ILCS 150, 730 ILCS 154, 730 ILCS 152/120(a-2), 55 ILCS 5/3-6019, County Code Ch. 58

## OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The Community Engagement Unit continued to support communities during the pandemic by delivering food, conducting outreach to the homeless and creating the Sheriff Rebuild program to assist small business owners impacted by recent events. These efforts were critical to ensuring stability for vulnerable communities that were impacted by the pandemic, economic downturn, and civil unrest.

In addition to these innovative programs, Community Engagement coordinated pop-up events with the Mobile Care Foundation to provide community members with vaccinations, medical care, food and back to school supplies.

CCSPD also prioritizes treatment over arrest for those with substance abuse and mental health disorders. CCSPD officers have moved away from treating overdose victims with a trip to the jail. Instead, they administer naloxone to save them, and refer them to the Treatment Response Team (TRT), an innovative interdisciplinary unit that offers supportive assistance to victims. CCSPD even began to use tablets for telehealth interventions between CCSPD Officers and TRT clinicians for individuals in crisis, which allows staff to connect with clients in an impactful, fiscally responsible, and physically safe way.

CCSPD's Child Protection Rescue Unit continued to investigate and serve warrants that were issued when allegations of abuse, neglect and/or safety of a minor were a concern. In May, this Unit located their thousandth at-risk minor.

## OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, CCSPD will continue devoting its resources to innovative and effective services that support communities and interrupt the cycle of violence and by providing law enforcement services to communities in need. Using specialized tactical units, non-traditional community policing, unique data science, and community-based programming, CCSPD will continue collaborating with the City of Chicago and all Cook County suburbs to reduce violence in the areas most at risk.

CCSPD will also continue its efforts to remove guns from the street while working with the EM Gun Team and ensuring compliance with Concealed Carry requirements and the Cook County assault weapons ban. The Office is also advocating for HB562, Fix the FOID legislation, to assist with recovering firearms from people with revoked FOID cards; the bill was passed by the General Assembly and is awaiting signature by the Governor.

The Child Protection Rescue Unit will also continue ensuring specific and necessary interventions are made to locate minors at risk.

The holistic approach used by CCSPD is precisely the type of pioneering strategy to policing that current times call for, and it serves as a model for law enforcement agencies countywide, statewide, and nationally.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Guns recovered, inventoried, and traced	427	437	455	455	468
IBIS Submissions	275	275	285	285	295
Request for assistance from all outside agencies to Criminal Investigations Command	7,158	7,143	7,225	7,225	7,287
Incidents drawn, overall 911 activity	809,733	860,513	850,000	850,000	866,000

## BUDGET HIGHLIGHTS

- The Police Department will continue to expand its efforts to remove guns from the street.
- The Police Department will continue to collaborate with the City of Chicago and surrounding suburbs in FY22 to reduce violent crime and expand community engagement in the areas most at risk.
- The Sheriff's Treatment Response Team (TRT) will continue to expand and create community-based pathways to treatment.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	67,889	69,999	71,486	75,716
<b>Total Funds</b>	<b>67,889</b>	<b>69,999</b>	<b>71,486</b>	<b>75,716</b>
Expenditures by Type				
Personnel	69,616	71,307	72,564	76,438
Non Personnel	(1,727)	(1,308)	(1,078)	(722)
<b>Total Funds</b>	<b>67,889</b>	<b>69,999</b>	<b>71,486</b>	<b>75,716</b>
FTE Positions	625.0	639.0	624.0	671.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	1,660,575
11425-Street Crimes Command	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	81.0	9,088,160	102.0	10,365,600
11975-Community Programs	Builds positive relationships in the community to include educational programs, truancy related services, and summer youth camps. Engages community stakeholders and citizens to ensure quality of life is improved for all residents	6.0	702,731	10.0	1,141,296
13300-Communication Operations Command	Provides 911 dispatch and maintains radio system infrastructure.	47.0	4,640,029	46.0	4,434,503
13355-Law Enforcement Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff's Police Department.	25.0	6,088,837	24.0	6,195,532
14265-Criminal Investigations Command	Detective Unit, Human Trafficking, Vice Unit, Child Protection Unit, Tobacco Revenue Enforcement.	103.0	10,581,220	97.0	9,988,476
17270-Field Operations Command	Performs patrol services for the purpose of criminal activity prevention.	362.0	40,384,605	382.0	41,243,774
15088-Behavioral Health- Treatment Response Team	The CCSO Treatment Response Team is a co-responder program that provides individuals in distress immediate access to a mental health professional 24/7. TRT provides crisis intervention and follow up services for all 911 mental health and substance abuse related calls.	0.0	0	10.0	686,062
<b>Total</b>		<b>624.0</b>	<b>71,485,582</b>	<b>671.0</b>	<b>75,715,818</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	53,428,461	56,435,640	3,007,179
501165-Planned Salary Adjustment	519,700	2,344,775	1,825,075
501210-Planned Overtime Compensation	1,491,553	1,500,000	8,447
501295-Salaries and Wages of Per Diem Employees	305,510	305,510	0
501510-Mandatory Medicare Cost	828,592	880,975	52,383
501540-Worker's Compensation	2,498,521	2,497,528	(993)
501585-Insurance Benefits	13,021,193	11,989,358	(1,031,835)
501765-Professional Develop/Fees	470,400	484,500	14,100
<b>Personal Services Total</b>	<b>72,563,931</b>	<b>76,438,286</b>	<b>3,874,355</b>
<b>Contractual Service</b>			
520005-Ambulance Service	30,000	30,000	0
520095-Transport Services	4,000	2,500	(1,500)
520149-Communication Services	287,348	188,384	(98,964)
520259-Postage	10,000	1,300	(8,700)
520279-Shipping and Freight Services	800	900	100
520485-Graphics and Reproduction Services	16,000	16,000	0
521200-Laboratory Testing and Analysis	155,963	156,000	37
521300-Special or Coop Programs	1,000	1,000	0
<b>Contractual Service Total</b>	<b>505,111</b>	<b>396,084</b>	<b>(109,027)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	22,000	22,000	0
530170-Institutional Supplies	65,000	65,000	0
530635-Books, Periodicals and Publish	75,630	84,948	9,318
530700-Multimedia Supplies	15,000	15,000	0
530785-Medical, Dental and Laboratory Supplies	8,500	8,500	0
<b>Supplies &amp; Materials Total</b>	<b>186,130</b>	<b>195,448</b>	<b>9,318</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	29,000	30,000	1,000
540129-Maintenance and Subscription Services	141,000	200,000	59,000
<b>Operations &amp; Maintenance Total</b>	<b>170,000</b>	<b>230,000</b>	<b>60,000</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	19,418	16,005	(3,413)
<b>Rental &amp; Leasing Total</b>	<b>19,418</b>	<b>16,005</b>	<b>(3,413)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	89,500	148,571	59,071
580339-Contingencies For Investing	35,000	35,000	0
580379-Appropriation Adjustments	(509,080)	(509,080)	0
580419-Appropriation Transfer	(1,574,427)	(1,234,496)	339,931
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,959,007)</b>	<b>(1,560,005)</b>	<b>399,002</b>
<b>Operating Funds Total</b>	<b>71,485,582</b>	<b>75,715,818</b>	<b>4,230,236</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11425-Street Crimes Command					
0047-Admin Assistant II	14	8.0	479,737	8.0	495,974
0048-Administrative Assistant III	16	1.0	65,320	-	-
0291-Administrative Analyst I	17	1.0	75,406	-	-
1328-County Police Officer	P1	63.0	5,857,950	85.0	7,541,579
1330-County Police Sergeant	P2	8.0	906,457	8.0	886,563
8612-Commander of Bridgeview Dist	24	-	-	1.0	124,950
		81.0	\$7,384,871	102.0	\$9,049,066
11975-Community Programs					
1031-Special Assistant	24	1.0	96,900	1.0	96,900
7251-Dir of Community Policy & Relations	24	-	-	1.0	109,140
7505-Special Assistant - Sheriff	20	1.0	75,296	1.0	79,349
7564-Community Policing Specialist	24	1.0	115,035	1.0	115,035
7565-Community Senior Services Specialist	24	1.0	119,720	1.0	119,720
7996-Dir of Pub Integrity Unit - SHER	24	1.0	96,900	1.0	96,900
8627-Dir of Sheriff Comm Engagment	24	1.0	114,444	1.0	114,444
8658-Prog Facilitator - Sher	16	-	-	1.0	50,899
8701-Field Sup for Community Policy & Relations	24	-	-	1.0	108,355
9239-School Resource Liaison - Sheriff	22	-	-	1.0	90,996
		6.0	\$618,296	10.0	\$981,738
13300-Communication Operations Command					
0047-Admin Assistant II	14	1.0	56,544	1.0	57,647
1004-Telephone Operator IV	14	1.0	60,710	1.0	61,344
1330-County Police Sergeant	P2	1.0	121,048	1.0	121,048
4733-Telecommunicator-Sheriff	17	42.0	3,199,013	42.0	3,277,407
4734-Telecommunicator Supervisor	19	1.0	86,949	1.0	91,115
7312-Exec Dir Com Ops Comnd E911	24	1.0	129,540	-	-
		47.0	\$3,653,805	46.0	\$3,608,561
13355-Law Enforcement Operational Support Command					
0046-Admin Assistant I	12	1.0	54,752	1.0	54,752
0047-Admin Assistant II	14	1.0	60,696	-	-
0048-Administrative Assistant III	16	1.0	68,347	-	-
0050-Administrative Assistant IV	18	1.0	62,313	1.0	80,371
1310-First Deputy Chief of Police	24	2.0	274,700	2.0	274,700
1312-Police Commander	24	-	-	1.0	124,950
1328-County Police Officer	P1	5.0	491,059	3.0	296,789
1330-County Police Sergeant	P2	1.0	93,253	1.0	93,253
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,612	1.0	52,612
4864-Data Entry Operator III/G12	12	1.0	54,752	-	-
5210-Special Assistant	24	1.0	104,047	1.0	104,047
5707-Senior Advisor	24	-	-	2.0	210,000
5800-Administrative Support IV	16	1.0	69,830	1.0	71,240
6479-Spec Ass to Incident Command	16	1.0	73,064	1.0	73,064
6836-DataEntry Operator II (SEIU73)	12	1.0	53,924	1.0	54,752
7069-Legal Project Manager	16	1.0	56,157	-	-
7215-Supervisor of Police Records	20	1.0	75,247	1.0	76,768
7237-Dp Chf Street Crime Command	24	1.0	129,540	1.0	129,540
7528-Victims Support Services Specialist	20	-	-	1.0	77,253
7567-Executive Officer - Field Ops Command - Sheriff	24	1.0	129,540	1.0	129,540
7995-Chief of Public Safety	24	1.0	132,600	1.0	132,600
8639-EA to 1st Dpty Chiefs Offc - Sher	18	1.0	79,237	1.0	80,839

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8964-Operational Support Specialist	18	1.0	62,439	1.0	63,700
9044-Senior Advisor and Special Counsel for Cybercrimes	24	-	-	1.0	94,000
		<b>25.0</b>	<b>\$2,178,108</b>	<b>24.0</b>	<b>\$2,274,770</b>
<b>14265-Criminal Investigations Command</b>					
0047-Admin Assistant II	14	1.0	63,151	1.0	63,151
0048-Administrative Assistant III	16	1.0	71,755	1.0	72,555
1312-Police Commander	24	2.0	249,900	2.0	254,490
1328-County Police Officer	P1	77.0	7,177,610	74.0	6,866,229
1330-County Police Sergeant	P2	13.0	1,446,820	12.0	1,343,911
1339-Deputy Sheriff D2B	D2B	2.0	130,597	2.0	155,551
4112-Crim Research Anlyst II	16	2.0	114,059	2.0	116,362
7190-Commander of Vice & Special Op	24	1.0	124,950	1.0	124,950
7404-Dep Chf Crim Investigat Commnd	24	1.0	129,540	-	-
7589-Sergeant - Regional Crime Forensic Lab	24	1.0	103,555	1.0	103,555
7593-Lieutenant of Investigations	P3	1.0	121,524	1.0	127,074
8612-Commander of Bridgeview Dist	24	1.0	124,950	-	-
		<b>103.0</b>	<b>\$9,858,412</b>	<b>97.0</b>	<b>\$9,227,826</b>
<b>17270-Field Operations Command</b>					
0048-Administrative Assistant III	16	-	-	1.0	68,347
1326-County Police Lieutenant	P3	9.0	1,093,716	10.0	1,229,373
1328-County Police Officer	P1	305.0	26,697,044	325.0	28,105,290
1330-County Police Sergeant	P2	35.0	3,922,458	35.0	3,979,920
1360-Correctional Officer	CO1	1.0	82,151	1.0	82,755
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	62,856	1.0	63,151
6839-Admin Assistant I (SEIU 73)	14	1.0	46,908	1.0	49,486
7188-Commander of Skokie Patrol	24	1.0	124,950	1.0	124,950
7233-Dp Chf Emg Srv Dev & Sp Ev Lia	24	1.0	129,540	-	-
7562-Executive Officer - Field Ops Command	24	1.0	131,580	-	-
7590-Skokie Patrol Commander	24	1.0	124,950	1.0	124,950
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	1.0	121,524	1.0	127,737
7594-Lieutenant Markham Patrol	P3	1.0	121,524	1.0	127,074
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	1.0	121,524	1.0	127,074
8651-Lt Markham Ptrl 2nd Watch Countywide	P3	1.0	121,524	1.0	121,524
8652-Lt Markham Ptrl 3rd Watch Countywide	P3	1.0	121,524	1.0	127,074
8653-Lt Skokie Patrol 1st Watch Countywide	P3	1.0	121,524	1.0	127,074
		<b>362.0</b>	<b>\$33,145,297</b>	<b>382.0</b>	<b>\$34,585,779</b>
<b>15088-Behavioral Health- Treatment Response Team</b>					
6975-Special Assistant II	18	-	-	1.0	71,543
7076-Senior Disciplinary Officer	24	-	-	1.0	76,245
7700-Community Treatment Resource Specialist	20	-	-	7.0	451,880
8630-DOC Dir of Comm ReEntry Progs & Srvs	24	-	-	1.0	123,973
		-	-	<b>10.0</b>	<b>\$723,640</b>
<b>Total Salaries and Positions</b>		<b>624.0</b>	<b>\$56,838,789</b>	<b>671.0</b>	<b>\$60,451,380</b>
Turnover Adjustment		-	(3,410,327)	-	(4,015,740)
<b>Operating Fund Totals</b>		<b>624.0</b>	<b>\$53,428,461</b>	<b>671.0</b>	<b>\$56,435,640</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	216,039	3.0	162,115
14	14.0	830,604	13.0	790,753
16	8.0	518,533	7.0	452,467
17	43.0	3,274,419	42.0	3,277,407
18	3.0	203,989	4.0	296,453
19	1.0	86,949	1.0	91,115
20	2.0	150,543	10.0	685,249
22	-	-	1.0	90,996
24	22.0	2,686,881	26.0	3,017,933
CO1	1.0	82,151	1.0	82,755
D2B	2.0	130,597	2.0	155,551
P3	16.0	1,944,384	17.0	2,114,004
P1	450.0	40,223,664	487.0	42,809,888
P2	58.0	6,490,036	57.0	6,424,695
<b>Total Salaries and Positions</b>	<b>624.0</b>	<b>\$56,838,789</b>	<b>671.0</b>	<b>\$60,451,380</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,410,327)</b>	<b>-</b>	<b>\$(4,015,740)</b>
<b>Operating Funds Total</b>	<b>624.0</b>	<b>\$53,428,461</b>	<b>671.0</b>	<b>\$56,435,640</b>

## MISSION

Community Corrections consists of Electronic Monitoring, Sheriff's Work Alternative Program, and Restoring Neighborhoods Workforce. The department serves as an alternative to incarceration by providing community supervision for program participants and public safety to the community.

## MANDATES

2010 Illinois Code Chapter 730 Corrections 730 ILCS 5/Unified Code of Corrections Article 8a - Electronic Home Detention

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In 2021, the Sheriff's EM program continued to work through the challenges created by COVID-19. By early 2021, the EM population was over 3,600, significantly increasing the number of criminal defendants that the Sheriff's Office was monitoring. The Office continued to work with University of Chicago RISC to develop creative and efficient strategies to address the increase and changing EM population.

In an effort to reduce this EM population and allow the Sheriff's Office to implement a thoughtful, effective and efficient community-based program, the Office continued reaching out to stakeholders to review the length of stay on EM and screen the appropriateness of placement. The Office also redeployed civilian staff to provide progress reports to the courts to improve communication and aid in decision-making; and deputy sheriffs were reassigned from Court Services to EM patrol.

RENEW and SWAP staff continued to assist EM while the programs were suspended due to the pandemic.

In 2021, EM completed its transition from radio frequency equipment to monitoring all participants by GPS. This transition has allowed the EM program to operate more efficiently while also increasing participant accountability and improving public safety. Civilian staff can trace the locations of participants, monitor alerts, and monitor participant movement from the office rather than by dispatching patrol.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

With the implementation and assistance of GPS, EM has started to work towards a case management approach that uses technology to guide our efforts in monitoring program participants and ensuring public safety. In addition, with the guidance of data, EM is considering assigning civilian and sworn staff to zones for immediate response, continuity of services and proactive monitoring of participants. To fully implement this case management model, additional sworn and civilian staff will be needed to operate three shifts and monitor over 3,600 program participants throughout Cook County.

The Office will continue working with the University of Chicago on innovative and effective ways to manage the EM population. The University of Chicago will continue to focus on prioritizing alerts and identifying program efficiencies through a data driven approach.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Number of Electronic Monitoring participants	2,211	3,579	3,900	3,700	3,900
EM alerts handled by dispatchers	114,339	116,928	126,804	127,900	128,900
Electronic Monitoring success rate	81%	83%	89%	90%	91%

## BUDGET HIGHLIGHTS

- The FTE count and operating budget will increase due to a projected increase in EM participants.
- Sheriff's EM will continue working with the University of Chicago on innovative and effective ways to manage the EM population.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	0	22,973	23,002	27,929
Total Funds	0	22,973	23,002	27,929
Expenditures by Type				
Personnel	0	19,149	16,960	20,778
Non Personnel	0	3,824	6,041	7,151
Total Funds	0	22,973	23,002	27,929
FTE Positions	0.0	194.0	173.0	239.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	489,698
13265-Electronic Monitoring	Community-based alternative to incarceration program. Staff are responsible for monitoring over 2,000 pre-trial participants to ensure safety and security of participants and communities.	134.0	19,542,855	204.0	24,360,147
19945-SWAP	Community-based work alternative to incarceration. Participants clean up community spaces such as parks, streets and viaducts, fostering community relationships and saving taxpayers money.	32.0	2,706,123	28.0	2,299,997
11946-RENEW	Community-based alternative to incarceration program that promotes public safety and teaches participants marketable skills by having them deconstruct and demolish uninhabitable buildings and clean abandoned lots.	7.0	752,588	7.0	779,308
<b>Total</b>		<b>173.0</b>	<b>23,001,566</b>	<b>239.0</b>	<b>27,929,151</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	13,026,463	16,558,798	3,532,336
501165-Planned Salary Adjustment	1,900	495,698	493,798
501210-Planned Overtime Compensation	160,000	160,000	0
501510-Mandatory Medicare Cost	200,940	269,359	68,418
501585-Insurance Benefits	3,411,733	3,135,316	(276,417)
501765-Professional Develop/Fees	159,200	159,200	0
<b>Personal Services Total</b>	<b>16,960,236</b>	<b>20,778,371</b>	<b>3,818,135</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	5,000	70,000	65,000
<b>Supplies &amp; Materials Total</b>	<b>5,000</b>	<b>70,000</b>	<b>65,000</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,366,330	7,410,780	1,044,450
<b>Operations &amp; Maintenance Total</b>	<b>6,366,330</b>	<b>7,410,780</b>	<b>1,044,450</b>
<b>Contingencies &amp; Special Purpose</b>			
580379-Appropriation Adjustments	(330,000)	(330,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(330,000)</b>	<b>(330,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>23,001,566</b>	<b>27,929,151</b>	<b>4,927,585</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13265-Electronic Monitoring					
0047-Admin Assistant II	14	1.0	63,151	2.0	123,847
0048-Administrative Assistant III	16	11.0	749,042	14.0	908,703
0671-Investigator II Inten Supv	CS2	82.0	6,467,428	133.0	10,122,678
0674-Investigator II Fug Unit	IS2	9.0	772,098	9.0	779,463
0708-Director - Sheriff	24	1.0	102,433	1.0	102,433
4727-Executive Assistant II-Sheriff	18	1.0	64,707	2.0	124,751
5205-Deputy Director	24	1.0	95,657	-	-
5415-Depty Chief of Elect Monitor	DC1	10.0	891,095	16.0	1,242,600
5868-Electronic Monitoring Lt	20	1.0	83,615	1.0	83,615
6392-Special Assistant - Sheriff	20	1.0	74,189	1.0	75,687
7079-DOC Mailroom Supervisor	18	-	-	1.0	83,858
7082-DOC Pgrms Project Coordinator	18	-	-	1.0	82,536
7134-Community Corrections Coordinator	18	-	-	1.0	81,549
7165-Assistant Executive Director for Community Corrections	24	-	-	1.0	119,646
7293-Elect Mon Movmt Permiss Supt	18	1.0	84,440	1.0	84,440
7477-Community Corrections Program Manager	18	-	-	1.0	66,522
7486-Fiscal Civil Process Auditor	18	-	-	1.0	80,129
7566-Deputy Dir of Electronic Monitoring	24	-	-	1.0	119,873
7771-Correctional Officer, Electronic Monitoring	CS2	11.0	908,082	10.0	830,892
7878-Assistant Executive Director for Community Corrections	24	1.0	83,232	1.0	83,232
8681-Director of Community Corrections	20	-	-	1.0	100,304
8721-Electronic Monitoring LT	24	3.0	272,918	2.0	174,800
9066-Electronic Monitoring Manager	20	-	-	1.0	72,903
9169-Director of Electronic Monitoring	24	-	-	1.0	105,155
9065-Community Corrections Coordinator	18	-	-	1.0	52,310
		134.0	\$10,712,085	204.0	\$15,701,926
19945-SWAP					
0046-Admin Assistant I	12	1.0	54,752	1.0	54,752
0048-Administrative Assistant III	16	1.0	69,858	1.0	70,751
1339-Deputy Sheriff D2B	D2B	20.0	1,563,341	18.0	1,455,236
1341-Deputy Sheriff Sergeant	D3	5.0	459,678	5.0	459,678
4726-Executive Assistant I -Sheriff	16	1.0	53,802	1.0	54,887
6836-DataEntry Operator II (SEIU73)	12	1.0	54,752	1.0	54,752
7110-SWAP Revenue Coordinator	20	1.0	81,542	1.0	83,188
7477-Community Corrections Program Manager	18	1.0	65,210	-	-
8681-Director of Community Corrections	20	1.0	100,304	-	-
		32.0	\$2,503,239	28.0	\$2,233,244
11946-RENEW					
2372-Road Equipment Operator	X	1.0	104,624	1.0	104,624
2392-Laborer	X	1.0	93,018	1.0	92,352
2393-Laborer I	X	1.0	93,018	1.0	92,352
7106-RENEW Site Manager	24	1.0	90,048	1.0	90,048
7156-Administrative Support RENEW	18	1.0	84,440	1.0	84,440
7253-Dir of RENEW & SWAP	24	1.0	98,838	1.0	98,838
7588-RENEW Safety Specialist	24	1.0	78,630	1.0	78,630
		7.0	\$642,614	7.0	\$641,283
Total Salaries and Positions		173.0	\$13,857,939	239.0	\$18,576,453
Turnover Adjustment		-	(831,476)	-	(2,017,655)
Operating Fund Totals		173.0	\$13,026,463	239.0	\$16,558,798

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	109,504	2.0	109,504
14	1.0	63,151	2.0	123,847
16	13.0	872,703	16.0	1,034,341
18	4.0	298,796	10.0	740,534
20	4.0	339,650	5.0	415,696
24	9.0	821,755	10.0	972,655
CS2	93.0	7,375,509	143.0	10,953,571
D2B	20.0	1,563,341	18.0	1,455,236
D3	5.0	459,678	5.0	459,678
DC1	10.0	891,095	16.0	1,242,600
IS2	9.0	772,098	9.0	779,463
X	3.0	290,659	3.0	289,328
<b>Total Salaries and Positions</b>	<b>173.0</b>	<b>\$13,857,939</b>	<b>239.0</b>	<b>\$18,576,453</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(831,476)</b>	<b>-</b>	<b>\$(2,017,655)</b>
<b>Operating Funds Total</b>	<b>173.0</b>	<b>\$13,026,463</b>	<b>239.0</b>	<b>\$16,558,798</b>



## MISSION

The Cook County Department of Corrections (CCDOC) strives to provide a safe, secure, humane, efficient, and constitutionally operated corrections environment for its staff, visitors, and those in its custody.

## MANDATES

T55 ILCS 5/3-6017, Illinois Administrative Code Title 20 Chapter I Part 701, 730 ILCS 5/5-8.12, 730 ILCS 5/5-8A-4, 730 ILCS 5/5-5-9, 42 U.S.C. § 1997

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

When COVID-19 entered the jail, CCDOC acted swiftly to mitigate the spread of the virus in the jail and to protect detainees and staff through social distancing, mask protocols, single celling, and enhanced sanitation. CCDOC modified its intake and discharge operations and worked collaboratively with Cermak to enhance our infectious disease protocols as a safeguard against the pandemic. In 2021, CCDOC continued its mitigation strategies and worked with Cermak to implement and expand detainee testing and to create a robust vaccination program.

In 2021, CCDOC continued with modified programmatic and operational strategies to support men and women detained in the Department with the enhanced stressors brought on by COVID-19. We upgraded our scheduling applications to expand visitation experiences with the public. We understood the importance of family engagement and developed outdoor visitation areas for families to be able to visit with their loved ones.

CCDOC developed creative solutions to support “remote learning” capabilities for detainees to keep them connected to the community and engaged in supportive programming, helping ease tensions that were exacerbated due to the pandemic. CCDOC continued delivering programs and services to those engaged in our core programs, such as MHTC, SAVE, SMART and THRIVE in modified small groups or individual counseling sessions.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, CCDOC will continue being a leader in non-traditional corrections initiatives that seek to improve the lives of those who interact with the system, from continuing the ban on solitary confinement in the jail to enhancing innovative and effective programming opportunities for detainees through an individualized assessment and strategic assignment. We recognize that these programs not only improve the lives of individuals detained in the department, but also have a positive impact on jail operations.

CCDOC will also continue to adapt to the “new normal” and contain the spread of COVID-19 in the jail. In addition to expanding on initiatives put in place during the pandemic, including virtual programming, video visitation, and telehealth services, CCDOC will continue to reintegrate community partners back into the jail to deliver in person programming. The Community Resource Center (CRC) will continue conducting proactive outreach, e.g., Evictions Social Services, based on its unique access to contact information, medical and medical health classification, and previous program engagement all in one place.

The Sheriff’s Office will also engage in legislative and advocacy efforts to reduce the length of time detainees stay in the jail and continue advocating for the Office of the Chief Judge to adopt a court case management system, which will speed up case processing.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Average length of stay (days) for those released from CCDOC custody	56	56	50	68	50
Ratio of DOC program staff to program participants	29	18	25	23	30
Percentage of detainees receiving programming	59%	64%	68%	60%	65%

## BUDGET HIGHLIGHTS

- The CRC will continue to expand and provide services or linkage to community providers for any individual in Cook County.
- The new food service contract will meet the Good Food Purchasing Policy standards.
- DOC will continue offering behavioral health programming to individuals ordered into custody.
- The Sheriff's Office will continue to mitigate the spread of COVID-19 by containing the virus in the jail.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	361,718	336,289	341,546	350,740
Total Funds	361,718	336,289	341,546	350,740
<b>Expenditures by Type</b>				
Personnel	343,330	323,574	331,911	338,035
Non Personnel	18,389	12,715	9,636	12,705
Total Funds	361,718	336,289	341,546	350,740
FTE Positions	3,715.0	3,439.0	3,480.0	3,401.0

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	0	0.0	7,709,109
11380-Central Kitchen, Laundry, Sanitation	Provides and prepares meals for all detainees, laundry, maintenance and sanitation services for all of CCDOC.	135.0	12,148,016	123.0	11,259,852
12945-Adult Detention Housing-Division 2	Program Consolidated and Discontinued in FY20, reopened due to the need for social distancing.	0.0	0	25.0	1,301,962
12960-Adult Detention Housing-Division 9 Special Management Team (SMT)	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	379.0	34,086,343	358.0	33,120,554
12965-Adult Detention Housing-Division 5	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	25.0	2,317,677	24.0	2,179,085
12970-Adult Detention Housing-Division 6	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	268.0	24,256,292	249.0	23,200,003
12975-Adult Detention Housing- RTU	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	487.0	44,027,866	464.0	42,522,278
12980-Adult Detention Housing-Division 10 Cermak	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	444.0	40,202,355	414.0	38,783,627
12985-Adult Detention Housing-Division 11	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	392.0	35,754,270	390.0	36,454,642
13650-External Operations	Provides security at the exterior posts and patrols the exterior and interior property of the CCDOC. Transports detainees to outlying Hospitals for emergency care and treatment.	428.0	40,007,412	440.0	40,841,741
14970-Adult Detention Housing-Vocational Rehabilitation Impact Center (VRIC)	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	36.0	3,316,832	36.0	3,334,634
15080-Inmate Services	Provides services for detainees such as grievance handling and inmate welfare requests	102.0	8,996,860	97.0	8,026,841
16875-DOC Operational Support Command	Provides leadership, supervisory, and administrative unit for the overall management for the Department of Corrections.	80.0	32,401,958	62.0	36,768,238
18635-Adult Detention Housing-Receiving, Classification, and Property	Provides services related to the safe and secure detention and transportation of CCDOC Inmates and ensures public safety and security in and around Sheriff's Office Facilities.	423.0	38,494,569	448.0	40,487,757
18680-Records	Reviews, updates, and maintains all court related documents for individuals remanded into custody and discharged.	100.0	8,528,010	91.0	7,889,901
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	0.0	500,000	0.0	0
20360-Transportation	Responsible for transporting CCDOC detainees to court appearances to and from the 13 different Circuit Court locations for court appearances.	118.0	11,381,210	107.0	10,907,927
15081-Inmate Programs - Behavioral Health	These programs help detainees learn pro-social behaviors designed to reduce substance use and criminal activity and seeks to target those struggling with such issues and equip them with the support and tools they need to be successful in the community.	28.0	2,280,666	25.0	2,093,623
15082-Inmate Programs - Mental Health Transition Center	Intended to empower justice-involved individuals diagnosed with a substance abuse and/or clinical mental health disorder with the development of a support system to ease their transition back into the community and aid their long-term recovery	8.0	703,372	8.0	750,962
15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)	Assists detainees in learning new ways to understand violence, maintain safety in the community, manage conflict, improve personal relationships, gain independence, and eliminate criminal thinking or attitudes while increasing job and life skills	10.0	735,397	8.0	635,411
15084-Inmate Programs - Restoration and Enrichment	Detainees may volunteer to participate in these elective curriculums and courses which comprise themes including creative expression, job readiness, personal transformation, religious and education services.	17.0	1,407,195	20.0	1,698,912
15089-Behavioral Health- Community Resource Center	The Community Resource Center is a "launch pad" to community-based resources. Members of the public and individuals who interact with CCSO—including returning residents and families facing eviction—can receive individually tailored service linkages.	0.0	0	12.0	772,978
<b>Total</b>		<b>3,480.0</b>	<b>341,546,302</b>	<b>3,401.0</b>	<b>350,740,037</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	230,867,310	223,366,987	(7,500,323)
501165-Planned Salary Adjustment	4,188,240	11,760,224	7,571,984
501210-Planned Overtime Compensation	9,070,947	12,020,000	2,949,053
501510-Mandatory Medicare Cost	3,678,655	3,562,956	(115,699)
501540-Worker's Compensation	18,965,455	21,799,723	2,834,268
501585-Insurance Benefits	63,206,932	63,709,203	502,272
501765-Professional Develop/Fees	1,933,200	1,816,400	(116,800)
<b>Personal Services Total</b>	<b>331,910,739</b>	<b>338,035,493</b>	<b>6,124,755</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	139,000	150,000	11,000
520149-Communication Services	75,808	82,635	6,827
520209-Food Services	7,250,000	10,000,000	2,750,000
520259-Postage	10,000	20,000	10,000
520325-Lodging For Non Employees	400,000	414,000	14,000
520389-Contract Maintenance Service	400,000	400,000	0
520485-Graphics and Reproduction Services	25,000	25,000	0
521300-Special or Coop Programs	62,659	200,000	137,341
<b>Contractual Service Total</b>	<b>8,362,467</b>	<b>11,291,635</b>	<b>2,929,168</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	80,000	80,000	0
530170-Institutional Supplies	1,025,000	1,200,000	175,000
<b>Supplies &amp; Materials Total</b>	<b>1,105,000</b>	<b>1,280,000</b>	<b>175,000</b>
<b>Operations &amp; Maintenance</b>			
540105-Moving Expense and Remodeling	50,000	50,000	0
540129-Maintenance and Subscription Services	5,000	5,000	0
<b>Operations &amp; Maintenance Total</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	188,096	152,909	(35,187)
<b>Rental &amp; Leasing Total</b>	<b>188,096</b>	<b>152,909</b>	<b>(35,187)</b>
<b>Contingencies &amp; Special Purpose</b>			
580419-Appropriation Transfer	(75,000)	(75,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>341,546,302</b>	<b>350,740,037</b>	<b>9,193,735</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11380-Central Kitchen, Laundry, Sanitation					
0046-Admin Assistant I	12	1.0	49,319	1.0	50,495
0047-Admin Assistant II	14	2.0	124,453	2.0	124,453
1351-Superintendent-DOC	24	-	-	1.0	100,000
1355-Correctional Lieutenant	CO3	2.0	175,000	2.0	193,933
1360-Correctional Officer	CO1	108.0	7,922,663	99.0	7,193,097
1361-Correctional Sergeant	CO2	11.0	922,647	9.0	770,376
2412-Janitor II	X09	6.0	245,726	6.0	248,872
4731-Information Elevator Starter	X14	1.0	45,110	1.0	47,353
5865-Environ Health Spec/Sheriff	20	1.0	77,916	-	-
8617-Dpty Dir of Counter Reaction Team	24	1.0	117,632	-	-
8684-Enviro Serv Specialist	18	2.0	123,296	1.0	65,131
9167-Deputy Director of Enviromental Services & Safety	18	-	-	1.0	79,021
		135.0	\$9,803,762	123.0	\$8,872,731
12945-Adult Detention Housing- Division 2					
1360-Correctional Officer	CO1	-	-	25.0	1,409,772
		-	-	25.0	\$1,409,772
12960-Adult Detention Housing- Division 9 Special Management Team (SMT)					
1355-Correctional Lieutenant	CO3	13.0	1,281,751	13.0	1,259,006
1360-Correctional Officer	CO1	343.0	24,056,926	326.0	22,633,857
1361-Correctional Sergeant	CO2	22.0	1,839,230	18.0	1,520,545
7206-Supertndent - Division 9	24	1.0	115,120	1.0	115,120
		379.0	\$27,293,028	358.0	\$25,528,529
12965-Adult Detention Housing- Division 5					
1360-Correctional Officer	CO1	25.0	1,877,268	24.0	1,695,733
		25.0	\$1,877,268	24.0	\$1,695,733
12970-Adult Detention Housing- Division 6					
0047-Admin Assistant II	14	1.0	46,908	1.0	49,486
1351-Superintendent-DOC	24	-	-	1.0	100,000
1355-Correctional Lieutenant	CO3	8.0	790,296	8.0	790,744
1360-Correctional Officer	CO1	242.0	17,174,531	226.0	16,045,191
1361-Correctional Sergeant	CO2	15.0	1,287,574	13.0	1,121,898
6645-Classification Specialist-Sher	16	1.0	69,732	-	-
7205-Executive Director of Operations	24	1.0	117,942	-	-
		268.0	\$19,486,983	249.0	\$18,107,319
12975-Adult Detention Housing- RTU					
1355-Correctional Lieutenant	CO3	14.0	1,335,644	13.0	1,282,738
1360-Correctional Officer	CO1	450.0	31,912,716	428.0	29,761,640
1361-Correctional Sergeant	CO2	22.0	1,856,169	22.0	1,780,242
7201-Supertndent - Div 08/RTU	24	1.0	115,119	1.0	115,119
		487.0	\$35,219,648	464.0	\$32,939,739
12980-Adult Detention Housing- Division 10 Cermak					
0047-Admin Assistant II	14	1.0	59,471	1.0	59,471
1351-Superintendent-DOC	24	1.0	117,941	1.0	119,646
1355-Correctional Lieutenant	CO3	12.0	1,159,971	15.0	1,461,540
1360-Correctional Officer	CO1	406.0	28,964,138	381.0	27,223,121
1361-Correctional Sergeant	CO2	23.0	1,871,256	15.0	1,307,501
7202-Supertndent - Division 10	24	1.0	117,941	1.0	125,000
		444.0	\$32,290,717	414.0	\$30,296,280
12985-Adult Detention Housing- Division 11					
0047-Admin Assistant II	14	1.0	59,471	1.0	59,471

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1355-Correctional Lieutenant	CO3	11.0	1,069,528	25.0	2,252,113
1360-Correctional Officer	CO1	359.0	25,870,755	338.0	24,350,609
1361-Correctional Sergeant	CO2	20.0	1,674,245	26.0	2,145,734
7203-Supertndent - Division 11	24	1.0	115,120	-	-
		<b>392.0</b>	<b>\$28,789,120</b>	<b>390.0</b>	<b>\$28,807,927</b>
<b>13650-External Operations</b>					
0047-Admin Assistant II	14	1.0	59,471	1.0	59,471
0597-Canine Specialist	CO1	6.0	475,297	6.0	503,562
1355-Correctional Lieutenant	CO3	17.0	1,663,584	19.0	1,871,093
1360-Correctional Officer	CO1	380.0	28,241,479	383.0	27,591,055
1361-Correctional Sergeant	CO2	20.0	1,756,918	27.0	2,315,762
7772-Correctional Officer, ERT	CS2	4.0	297,701	4.0	315,089
		<b>428.0</b>	<b>\$32,494,450</b>	<b>440.0</b>	<b>\$32,656,032</b>
<b>14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)</b>					
1355-Correctional Lieutenant	CO3	2.0	207,051	2.0	207,052
1360-Correctional Officer	CO1	19.0	1,243,335	19.0	1,278,684
1361-Correctional Sergeant	CO2	3.0	261,052	3.0	260,501
7775-Correctional Officer, VRIC	CS2	12.0	938,534	12.0	942,534
		<b>36.0</b>	<b>\$2,649,972</b>	<b>36.0</b>	<b>\$2,688,771</b>
<b>15080-Inmate Services</b>					
0046-Admin Assistant I	12	2.0	109,504	-	-
0047-Admin Assistant II	14	5.0	292,088	5.0	286,264
0048-Administrative Assistant III	16	1.0	72,555	1.0	72,555
0708-Director - Sheriff	24	-	-	1.0	121,567
0823-Counselor III	16	5.0	337,706	2.0	126,761
1360-Correctional Officer	CO1	15.0	1,092,577	13.0	871,753
1366-Rehabilitation Worker I	14	20.0	1,101,926	21.0	1,139,052
1367-Rehabilitation Worker II	16	8.0	563,277	6.0	420,406
1369-Rehabilitation Worker III	17	2.0	147,635	2.0	148,439
4727-Executive Assistant II-Sheriff	18	1.0	67,993	1.0	69,363
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,926	1.0	67,330
5560-Customer Service Representative	16	2.0	94,475	2.0	97,344
5802-Administrative Support VI	18	1.0	57,660	1.0	58,820
5853-Deputy Director II	20	-	-	1.0	62,912
6108-Project Manager I-Sheriff	18	-	-	1.0	77,322
6383-Education Coordinator	18	-	-	1.0	52,310
6799-Clerk V (SEIU73)	12	8.0	415,413	8.0	416,493
6982-Inmate Services Supervisor II	12	1.0	72,164	1.0	73,621
7079-DIC Mailroom Supervisor	18	1.0	82,201	-	-
7082-DIC Pgrms Project Coordinator	18	1.0	82,536	-	-
7122-Law Librarian I/Sheriff	16	6.0	383,011	7.0	435,171
7163-Asst Early Intervention Spec	24	1.0	101,549	1.0	101,549
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	2.0	164,500	3.0	230,729
7508-Customer Service Supervisor	20	2.0	162,418	2.0	165,696
7526-PREA Coordinator	20	1.0	85,140	1.0	90,390
7484-DIC Volunteer Program Coordinator	18	-	-	1.0	76,419
7490-Law Librarian & Grievance Supervisor	18	1.0	83,862	1.0	84,440
7496-Inmate Services Quality Improvement & Data Specialist	18	1.0	84,440	1.0	84,440
7700-Community Treatment Resource Specialist	20	3.0	195,018	-	-
7888-Senior Law Librarian-Sheriff	17	1.0	77,391	1.0	78,185
7937-Re-Entry Coordinator	14	3.0	161,208	1.0	62,138

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8605-Asst Exec Dir of HR - Sher	24	1.0	121,567	-	-
8613-Customer Srvs Specialist	16	2.0	107,424	2.0	109,593
8618-Dpty Dir of Inmate Srvs	23	1.0	97,119	1.0	99,075
8623-Dir of Inmate Srvs	24	1.0	104,040	1.0	104,040
8628-DOC Clinical Prog Mgr	20	-	-	1.0	62,912
8696-DOC Womens Prog Specialist	20	1.0	65,472	1.0	65,472
8825-DOC Program Manager - Men's Treatment Program	18	1.0	52,310	1.0	78,610
9161-Customer Service Specialist	18	-	-	1.0	58,688
9168-Director of Behavioral Health Programs	23	-	-	1.0	91,235
9248-DOC Mailroom Supervisor	18	-	-	1.0	69,837
		<b>102.0</b>	<b>\$6,702,106</b>	<b>97.0</b>	<b>\$6,310,931</b>
<b>16875-DOC Operational Support Command</b>					
0012-Assistant Executive Director	24	4.0	417,690	3.0	327,910
0048-Administrative Assistant III	16	1.0	69,146	1.0	70,140
1351-Superintendent-DOC	24	2.0	216,240	6.0	631,000
1355-Correctional Lieutenant	CO3	1.0	102,621	1.0	103,526
1360-Correctional Officer	CO1	55.0	3,448,429	29.0	1,748,996
2365-Printer Lead	20	1.0	101,304	1.0	101,550
4112-Crim Research Anlyst II	16	1.0	57,030	1.0	58,181
5206-Deputy Director/Sheriff	20	-	-	1.0	83,179
5854-Deputy Director III	22	1.0	87,922	1.0	89,693
7092-Inmate Disciplinary Hearing Off	20	1.0	64,158	2.0	128,361
7116-Work Order Manager for DOC	18	1.0	84,440	1.0	84,440
7129-ADA Compliance Officer	20	1.0	79,828	1.0	81,440
7164-Asst Exec Dir - Div 4 6 8 RTU	22	1.0	119,646	1.0	119,646
7165-Assistant Executive Director for Community Corrections	24	1.0	119,646	-	-
7205-Executive Director of Operations	24	-	-	1.0	127,000
7471-Executive Asst DOC Chief of Ops and AED of Div. 9, 10 ,11	16	1.0	73,064	1.0	73,064
7513-Deputy Director for Employee Veteran Affairs	20	1.0	92,522	1.0	92,522
7522-Inmate Disciplinary Hearing Officer	20	1.0	69,484	1.0	76,806
7485-Executive Asst for DOC Chief of Programs, AED of Cermak Div	18	1.0	71,321	1.0	72,759
7557-Staff Performance Customer Service Improvement Facilitator	24	1.0	121,567	-	-
7872-Executive Director for DOC Programs	24	-	-	1.0	132,600
8600-Director of Operational Compliance for Administration	24	1.0	127,969	-	-
8666-Sp Asst for Pub Policy - Sher	22	-	-	1.0	102,610
8711-DOC Employ Mgr HR Liaison	24	1.0	107,812	1.0	107,812
8956-Executive Director for DOC Operations	24	1.0	132,600	1.0	132,600
8969-Project Manager - Strategic Intelligence Unit	18	-	-	1.0	69,584
8973-Liaison to SAO, Judiciary, Pub Defender & Priv Attorney	24	1.0	96,900	1.0	96,900
9158-Assistant Executive Director of Administration	24	-	-	1.0	119,646
9177-PREA Compliance Officer	18	-	-	1.0	65,150
		<b>80.0</b>	<b>\$5,861,341</b>	<b>62.0</b>	<b>\$4,897,117</b>
<b>18635-Adult Detention Housing- Receiving, Classification, and Property</b>					
0047-Admin Assistant II	14	11.0	679,979	10.0	603,230
0048-Administrative Assistant III	16	1.0	72,555	-	-
1351-Superintendent-DOC	24	-	-	1.0	108,000
1355-Correctional Lieutenant	CO3	13.0	1,278,659	16.0	1,545,755
1360-Correctional Officer	CO1	371.0	26,729,245	389.0	27,070,113
1361-Correctional Sergeant	CO2	22.0	1,872,583	27.0	2,315,678
6645-Classification Specialist-Sher	16	-	-	1.0	70,006
6799-Clerk V (SEIU73)	12	4.0	214,727	3.0	162,641

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
7519-Director of Business & Trust Office	20	1.0	93,664	1.0	91,909
		<b>423.0</b>	<b>\$30,941,411</b>	<b>448.0</b>	<b>\$31,967,331</b>
<b>18680-Records</b>					
0047-Admin Assistant II	14	17.0	899,119	15.0	832,412
0048-Administrative Assistant III	16	1.0	72,170	1.0	72,555
1309-Director of Records	20	1.0	73,536	1.0	75,020
1355-Correctional Lieutenant	CO3	8.0	798,727	8.0	801,579
1360-Correctional Officer	CO1	2.0	133,277	2.0	135,984
1361-Correctional Sergeant	CO2	10.0	863,645	7.0	594,866
4726-Executive Assistant I -Sheriff	16	1.0	49,251	1.0	50,242
4835-Admin Assistant I-Cnty Clk/Shf	14	47.0	2,848,732	46.0	2,816,724
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,752	1.0	54,752
5416-Quality Assurance Auditor	16	5.0	321,603	4.0	276,207
6657-Operations Manager	20	1.0	73,568	1.0	75,053
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	52,612	1.0	53,138
7105-Records Quality Review Asstant	16	2.0	118,936	2.0	124,618
7134-Community Corrections Coordinator	18	1.0	79,934	-	-
7213-Supertndent Trust & Class	24	1.0	117,941	1.0	117,941
8725-Deputy Director of Business Intelligence & Applications	24	1.0	109,140	-	-
		<b>100.0</b>	<b>\$6,666,942</b>	<b>91.0</b>	<b>\$6,081,091</b>
<b>20360-Transportation</b>					
1355-Correctional Lieutenant	CO3	1.0	98,359	1.0	99,362
1360-Correctional Officer	CO1	18.0	1,167,640	17.0	1,120,074
1361-Correctional Sergeant	CO2	4.0	343,262	3.0	266,544
7774-Correctional Officer, Transportation	CS2	95.0	7,729,293	86.0	7,101,260
		<b>118.0</b>	<b>\$9,338,554</b>	<b>107.0</b>	<b>\$8,587,240</b>
<b>15081-Inmate Programs - Behavioral Health</b>					
0823-Counselor III	16	11.0	607,578	12.0	688,761
5853-Deputy Director II	20	1.0	73,769	1.0	75,260
7080-DIC Women's clinical Program Manager	20	1.0	75,140	1.0	76,670
7230-DIC EM Opioid Case Manager	18	1.0	59,887	1.0	61,114
7289-DIC Women's Progs Coordinator	18	1.0	55,169	1.0	56,312
7872-Executive Director for DIC Programs	24	1.0	120,415	-	-
7937-Re-Entry Coordinator	14	4.0	183,924	4.0	187,670
8629-DIC Dpty Dir of Women Srvs	20	1.0	93,760	1.0	95,657
8630-DIC Dir of Comm ReEntry Progs & Srvs	24	1.0	123,973	-	-
8667-Sp Asst to 1st AED of Progs - Sher	18	2.0	157,175	2.0	160,105
8683-Deputy Director of Community Resource Center	18	1.0	84,440	-	-
8707-Asst Exec Dir of Progs	24	1.0	119,121	1.0	125,000
8733-LGBTQ Inmate Pop Prog Sp	24	1.0	56,661	1.0	56,661
8957-Executive Director of Community Resource Center	24	1.0	93,636	-	-
		<b>28.0</b>	<b>\$1,904,648</b>	<b>25.0</b>	<b>\$1,583,211</b>
<b>15082-Inmate Programs - Mental Health Transition Center</b>					
0823-Counselor III	16	3.0	192,553	3.0	198,793
7281-Deputy Director of Mental Health Transition Center	18	1.0	84,440	1.0	62,912
7540-DIC-Director of Community Re-Entry Programs	23	1.0	93,581	1.0	95,488
7885-Men's Clinical Social Worker	16	1.0	48,258	1.0	49,253
8602-MHTC Project Mgr - Sher	18	1.0	75,116	1.0	76,670
8690-DIC Educational Program Specialist	19	1.0	92,369	1.0	92,371
		<b>8.0</b>	<b>\$586,316</b>	<b>8.0</b>	<b>\$575,486</b>
<b>15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)</b>					



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	71,522	1.0	72,555
0823-Counselor III	16	5.0	297,031	4.0	240,391
7076-Senior Disciplinary Officer	24	1.0	69,677	-	-
7230-DOC EM Opioid Case Manager	18	1.0	59,887	1.0	61,114
7474-Men's Program Specialist	16	1.0	56,502	1.0	57,676
7937-Re-Entry Coordinator	14	1.0	46,947	1.0	47,905
		<b>10.0</b>	<b>\$601,567</b>	<b>8.0</b>	<b>\$479,640</b>
<b>15084-Inmate Programs - Restoration and Enrichment</b>					
4728-Executive Asst III Sheriff	20	1.0	73,765	1.0	75,256
5800-Administrative Support IV	16	1.0	70,433	1.0	70,433
5863-Project Manager Office Lead	18	-	-	1.0	52,867
6109-Project Manager II-Sheriff	20	-	-	1.0	74,935
6383-Education Coordinator	18	2.0	121,900	2.0	123,192
7285-DOC Religious Srvs Coordinator	20	1.0	71,101	1.0	72,577
7467-DOC Men's Program Specialist	16	1.0	56,527	1.0	57,699
7484-DOC Volunteer Program Coordinator	18	1.0	64,033	1.0	65,363
7637-Religious Services Specialist	18	1.0	62,759	1.0	64,063
7937-Re-Entry Coordinator	14	1.0	56,872	1.0	55,261
8631-Dir of Inmate Programs	20	1.0	88,550	1.0	90,390
8633-DOC Prog Mgr - Collg Educational Progs	20	1.0	77,012	1.0	78,608
8658-Prog Facilitator - Sher	16	1.0	66,451	2.0	118,535
8659-DOC Program Mgr - Urban Farming & Vocational Programming	20	1.0	92,158	1.0	94,070
8691-DOC Proj Mgr	18	1.0	65,326	1.0	75,717
8697-DOC Rest Prog Facilitator I	20	1.0	72,188	1.0	73,657
8698-DOC Restor Prog Facilitator II	22	1.0	90,668	1.0	92,523
8966-Education Coordinator	18	1.0	62,765	1.0	64,070
		<b>17.0</b>	<b>\$1,192,508</b>	<b>20.0</b>	<b>\$1,399,217</b>
<b>15089-Behavioral Health- Community Resource Center</b>					
0823-Counselor III	16	-	-	3.0	196,812
7086-Evictions Social Services Rep	18	-	-	1.0	62,112
7125-Evictions Navigator	18	-	-	1.0	63,503
7501-Evictions Manager Partnership Development	18	-	-	1.0	84,440
7879-Evictions Intake Specialist	18	-	-	1.0	63,257
7909-Domestic Violence Specialist-Sheriff	14	-	-	1.0	42,654
8664-Evictions Admin Assistant	18	-	-	1.0	84,440
8957-Executive Director of Community Resource Center	24	-	-	1.0	93,636
8967-Evictions Services on the Scene SOS Specialist	16	-	-	1.0	54,308
9163-Deputy Director of Community Resource Center	20	-	-	1.0	91,823
		-	-	<b>12.0</b>	<b>\$836,985</b>
<b>Total Salaries and Positions</b>		<b>3,480.0</b>	<b>\$253,700,341</b>	<b>3,401.0</b>	<b>\$245,721,081</b>
Turnover Adjustment		-	(22,833,031)	-	(22,354,094)
<b>Operating Fund Totals</b>		<b>3,480.0</b>	<b>\$230,867,310</b>	<b>3,401.0</b>	<b>\$223,366,987</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	18.0	968,490	15.0	811,140
14	115.0	6,620,571	111.0	6,425,663
15	1.0	65,926	1.0	67,330
16	63.0	3,928,790	62.0	3,862,059
17	3.0	225,026	3.0	226,624
18	26.0	1,822,889	35.0	2,427,584
19	1.0	92,369	1.0	92,371
20	27.0	2,115,973	30.0	2,382,857
22	3.0	298,236	4.0	404,472
23	2.0	190,700	3.0	285,797
24	30.0	3,294,959	29.0	3,178,747
CO1	2,799.0	200,310,276	2,705.0	190,633,241
CO2	172.0	14,548,581	170.0	14,399,647
CO3	102.0	9,961,190	123.0	11,868,439
CS2	111.0	8,965,528	102.0	8,358,883
X09	6.0	245,726	6.0	248,872
X14	1.0	45,110	1.0	47,353
<b>Total Salaries and Positions</b>	<b>3,480.0</b>	<b>\$253,700,341</b>	<b>3,401.0</b>	<b>\$245,721,081</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(22,833,031)</b>	<b>-</b>	<b>\$(22,354,094)</b>
<b>Operating Funds Total</b>	<b>3,480.0</b>	<b>\$230,867,310</b>	<b>3,401.0</b>	<b>\$223,366,987</b>

## MISSION

The Merit Board is responsible for certifying applicants to become eligible for appointment consideration for the Correctional Officer position as well as promotions and has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Rank.

## MANDATES

55 ILCS 5/3-7002

Cook County Sheriff's Merit Board Rules and Regulations

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

In 2021, the Sheriff's Merit Board ensured that the certification, promotional and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all sworn, merit rank employees and applicants.

From March 2020 to present, the Merit Board implemented electronic filings and the utilization of the Webex platform for Merit Board proceedings and meetings to expedite hearings and decisions.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

In 2022, the Sheriff's Merit Board will continue to create a certified roster of eligible applicants for pre-hire Correctional Officer positions to become eligible for appointment to the Cook County Sheriff's Office.

In 2022, the Merit Board's implementation of electronic filings and the utilization of the Webex platform for Merit Board proceedings will continue to expedite hearings and decisions.

In 2022, the Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory merit rank positions for the Sheriff's Police Department, Cook County Department of Corrections, and Court Services Department.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Applicant Testing	1,583	2,050	2,000	2,668	2,700
Applicant testing per administrative staff person	792	513	500	672	675
Number of hearings and trials	955	604	1,000	688	700
Proceedings per Merit Board Member	159	86	143	113	140
Percentage of cases closed	39%	6%	15%	13%	15%

## BUDGET HIGHLIGHTS

- The Merit Board is committed to conducting a fair and equitable promotional exam process.
- The Merit Board will process applicants to ensure the Sheriff's Office can meet staffing needs.

Appropriations (\$ thousands)				
Fund Category	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	2,068	1,385	1,606	1,798
<b>Total Funds</b>	<b>2,068</b>	<b>1,385</b>	<b>1,606</b>	<b>1,798</b>
Expenditures by Type				
Personnel	1,307	1,105	1,281	1,464
Non Personnel	760	279	325	334
<b>Total Funds</b>	<b>2,068</b>	<b>1,385</b>	<b>1,606</b>	<b>1,798</b>
FTE Positions	19.0	17.0	19.0	21.0

Program Description		2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	577,794	4.0	697,518
11700-Merit Board Proceedings	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	16.0	1,028,336	17.0	1,100,789
<b>Total</b>		<b>19.0</b>	<b>1,606,131</b>	<b>21.0</b>	<b>1,798,307</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,089,933	1,150,771	60,838
501165-Planned Salary Adjustment	2,800	33,054	30,254
501510-Mandatory Medicare Cost	16,636	18,532	1,897
501585-Insurance Benefits	168,700	261,031	92,331
501765-Professional Develop/Fees	3,200	800	(2,400)
<b>Personal Services Total</b>	<b>1,281,269</b>	<b>1,464,188</b>	<b>182,920</b>
<b>Contractual Service</b>			
520149-Communication Services	432	433	1
520259-Postage	2,100	2,100	0
520609-Advertising and Promotions	0	5,000	5,000
520825-Professional Services	215,377	221,263	5,886
<b>Contractual Service Total</b>	<b>217,909</b>	<b>228,796</b>	<b>10,887</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	4,000	4,000	0
<b>Supplies &amp; Materials Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	500	500	0
540345-Property Maintenance and Operations	66,498	64,868	(1,630)
<b>Operations &amp; Maintenance Total</b>	<b>66,998</b>	<b>65,368</b>	<b>(1,630)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,600	1,600	0
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	0
<b>Rental &amp; Leasing Total</b>	<b>2,623</b>	<b>2,623</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	33,332	33,332	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>33,332</b>	<b>33,332</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,606,131</b>	<b>1,798,307</b>	<b>192,177</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted	Approved & Adopted	Approved & Adopted	Approved & Adopted
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	71,439	1.0	72,555
0573-Court Reporter III	19	1.0	89,928	1.0	91,743
5798-Administrative Support II	14	1.0	63,542	-	-
5800-Administrative Support IV	16	-	-	2.0	132,259
		3.0	\$224,909	4.0	\$296,557
11700-Merit Board Proceedings					
0098-Chairman-Sheriff's Merit Bd	ZZ	1.0	32,315	1.0	32,315
0099-Merit Board Member	ZZ	6.0	158,384	6.0	158,384
0109-Executive Director	24	1.0	129,441	1.0	129,441
1333-Deputy Sheriff II	D2	3.0	235,783	3.0	235,780
5802-Administrative Support VI	18	1.0	84,440	1.0	84,440
7091-Hiring Investigator	18	1.0	67,701	3.0	199,365
7460-Strategic Initiative & Compliance Officer	18	3.0	214,325	2.0	141,820
		16.0	\$922,389	17.0	\$981,545
Total Salaries and Positions		19.0	\$1,147,298	21.0	\$1,278,102
Turnover Adjustment		-	(57,365)	-	(127,331)
Operating Fund Totals		19.0	\$1,089,933	21.0	\$1,150,771

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	63,542	-	-
16	1.0	71,439	3.0	204,813
18	5.0	366,466	6.0	425,625
19	1.0	89,928	1.0	91,743
24	1.0	129,441	1.0	129,441
D2	3.0	235,783	3.0	235,780
ZZ	7.0	190,699	7.0	190,699
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,147,298</b>	<b>21.0</b>	<b>\$1,278,102</b>
<b>Turnover Adjustment</b>	-	<b>\$(57,365)</b>	-	<b>\$(127,331)</b>
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,089,933</b>	<b>21.0</b>	<b>\$1,150,771</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,552,354	4,556,578	1,004,224
501165-Planned Salary Adjustment	-	127,255	127,255
501210-Planned Overtime Compensation	300,000	300,000	0
501225-Planned Benefit Adjustment	412,816	565,800	152,984
501510-Mandatory Medicare Cost	53,102	68,114	15,012
501585-Insurance Benefits	600,576	757,299	156,723
501765-Professional Develop/Fees	16,750	17,600	850
<b>Personal Services Total</b>	<b>4,935,598</b>	<b>6,392,646</b>	<b>1,457,048</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,004	1,004	0
<b>Operations &amp; Maintenance Total</b>	<b>1,004</b>	<b>1,004</b>	<b>0</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	1,233	0
<b>Rental &amp; Leasing Total</b>	<b>1,983</b>	<b>1,983</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	-	120,000	120,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	-	180,000	180,000
580050-Cook County Administration	54,906	-	(54,906)
580379-Appropriation Adjustments	(2,301,513)	(3,670,895)	(1,369,382)
580419-Appropriation Transfer	(214,556)	(221,164)	(6,608)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,461,163)</b>	<b>(3,712,059)</b>	<b>(1,250,896)</b>
<b>Operating Funds Total</b>	<b>2,477,422</b>	<b>2,803,574</b>	<b>326,152</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
28640-InterGov Emergency Telephone (BS)					
0648-Director of Operations	24	1.0	117,300	1.0	122,750
1039-Executive Director - Sheriff	24	-	-	1.0	132,779
4733-Telecommunicator-Sheriff	17	5.0	340,939	5.0	355,499
4734-Telecommunicator Supervisor	19	8.0	692,063	5.0	441,357
7136-Admin Analyst III-Sheriff	21	2.0	205,055	4.0	374,525
7137-Admin Analyst IV-Sheriff	22	2.0	237,623	1.0	120,729
7138-Admin Analyst V-Sheriff	23	1.0	126,786	1.0	126,786
8067-Director of Support Services	24	-	-	1.0	120,000
		19.0	\$1,719,767	19.0	\$1,794,424
11948-Municipal Dispatch Services					
1039-Executive Director - Sheriff	24	1.0	130,000	-	-
4733-Telecommunicator-Sheriff	17	26.0	1,745,446	38.0	2,545,500
4734-Telecommunicator Supervisor	19	1.0	67,007	4.0	357,578
		28.0	\$1,942,454	42.0	\$2,903,078
Total Salaries and Positions		47.0	\$3,662,220	61.0	\$4,697,503
Turnover Adjustment		-	(109,867)	-	(140,925)
Operating Fund Totals		47.0	\$3,552,354	61.0	\$4,556,578

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
17	31.0	2,086,385	43.0	2,900,999
19	9.0	759,070	9.0	798,935
21	2.0	205,055	4.0	374,525
22	2.0	237,623	1.0	120,729
23	1.0	126,786	1.0	126,786
24	2.0	247,300	3.0	375,529
<b>Total Salaries and Positions</b>	<b>47.0</b>	<b>\$3,662,220</b>	<b>61.0</b>	<b>\$4,697,503</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(109,867)</b>	<b>-</b>	<b>\$(140,925)</b>
<b>Operating Funds Total</b>	<b>47.0</b>	<b>\$3,552,354</b>	<b>61.0</b>	<b>\$4,556,578</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560260-Vehicle Equipment and Supplies	203,388	-	(203,388)
<b>Capital Equipment and Improvements Total</b>	<b>203,388</b>	<b>-</b>	<b>(203,388)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	22,997	-	(22,997)
<b>Contingencies &amp; Special Purpose Total</b>	<b>22,997</b>	<b>-</b>	<b>(22,997)</b>
<b>Operating Funds Total</b>	<b>226,385</b>	<b>0</b>	<b>(226,385)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	75,000	75,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
520670-Purchased Services Not Otherwise Classified	75,000	75,000	0
<b>Contractual Service Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	25,000	25,000	0
<b>Supplies &amp; Materials Total</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

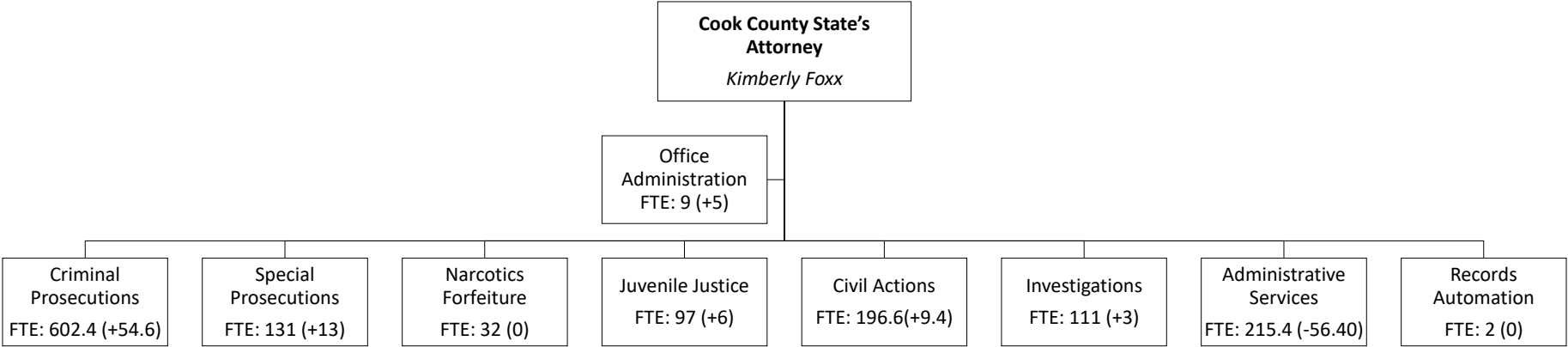
Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	35,166	-	(35,166)
530170-Institutional Supplies	210,999	100,000	(110,999)
530785-Medical, Dental and Laboratory Supplies	35,166	30,000	(5,166)
<b>Supplies &amp; Materials Total</b>	<b>281,332</b>	<b>130,000</b>	<b>(151,332)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	351,664	135,000	(216,664)
<b>Operations &amp; Maintenance Total</b>	<b>351,664</b>	<b>135,000</b>	<b>(216,664)</b>
<b>Contingencies &amp; Special Purpose</b>			
580339-Contingencies For Investing	70,333	70,000	(333)
<b>Contingencies &amp; Special Purpose Total</b>	<b>70,333</b>	<b>70,000</b>	<b>(333)</b>
<b>Operating Funds Total</b>	<b>703,329</b>	<b>335,000</b>	<b>(368,329)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	9,159	5,000	(4,159)
530785-Medical, Dental and Laboratory Supplies	16,029	5,000	(11,029)
<b>Supplies &amp; Materials Total</b>	<b>25,188</b>	<b>10,000</b>	<b>(15,188)</b>
<b>Contingencies &amp; Special Purpose</b>			
580339-Contingencies For Investing	20,608	15,000	(5,608)
<b>Contingencies &amp; Special Purpose Total</b>	<b>20,608</b>	<b>15,000</b>	<b>(5,608)</b>
<b>Operating Funds Total</b>	<b>45,796</b>	<b>25,000</b>	<b>(20,796)</b>







## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

DEPARTMENT OVERVIEW  
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**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1250-State's Attorney	133,689,550	141,166,092	7,476,542
<b>Public Safety Fund Total</b>	<b>\$133,689,550</b>	<b>\$141,166,092</b>	<b>\$7,476,542</b>
<b>General Funds Total</b>	<b>\$133,689,550</b>	<b>\$141,166,092</b>	<b>\$7,476,542</b>
<b>Special Purpose Funds</b>			
11252-State's Attorney Narcotics Forfeiture	2,825,708	2,687,307	(138,401)
11271-State's Attorney Records Automation Fund	256,570	266,455	9,885
11286-American Rescue Plan Act (ARPA) Fund	-	526,335	526,335
<b>Special Purpose Funds Total</b>	<b>\$3,082,278</b>	<b>\$3,480,097</b>	<b>\$397,819</b>
<b>Restricted</b>			
G53550-Grant 2018 Gun Crime Strategies TF	185,000	-	(185,000)
G53582-2018 SAO Equitable Sharing Program - Treasury	1,082,550	1,200,000	117,450
G53583-2018 SAO Equitable Sharing Program - Justice	2,344,759	2,558,699	213,940
G53605-Grant 2019 SAO Internet Crimes against Children	210,249	482,361	272,112
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	187,040	-	(187,040)
G53723-Grant 2018 SAO Human Trafficking Task Force	169,551	277,775	108,223
G53744-Grant 2020 SAO Appellate Assistance	2,461,585	-	(2,461,585)
G53745-Grant 2020 SAO Title IV-D STATE	5,781,064	2,878,062	(2,903,001)
G53746-Grant 2020 SAO Title IV-D FED	11,222,066	4,736,473	(6,485,593)
G53747-Grant 2020 SAO Complex Drug Prosecution	571,103	-	(571,103)
G53748-Grant 2020 SAO Community Justice Center	196,346	-	(196,346)
G53749-Grant 2020 SAO Human Trafficking Coordinator	75,362	-	(75,362)
G53750-Grant 2020 SAO Victim Sensitive Interview IAG	100,429	-	(100,429)
G53777-Grant 2020 SAO Domestic Violence MDT	18,364	-	(18,364)
G53778-Grant 2020 SAO Sexual Assault MDT	42,024	-	(42,024)
G53818-Grant 2019 SAO Combating Violence Crime	201,458	204,269	2,811
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	186,925	179,542	(7,384)
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	546,109	491,657	(54,452)
G53825-Grant 2019 SAO Justice Reinvestment Program	793,064	1,053,415	260,351
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	295,603	130,238	(165,365)
G53845-Grant 2020 SAO Facility Dog Program	7,000	105,200	98,200
G53847-Grant 2020 SAO Post Conviction DNA Grant	469,585	402,962	(66,624)
G53849-Grant 2020 OCJ Safety Justice Challenge	190,891	-	(190,891)
G53896-Grant 2021 SAO Community Justice Center	265,414	-	(265,414)
G53897-Grant 2021 SAO Law Enforcement Prosecution&County Victim Assist	2,895,269	785,723	(2,109,546)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	400,000	75,421	(324,579)
G53899-Grant 2021 SAO Human Trafficking Coordinator	200,971	-	(200,971)
G53900-Grant 2021 SAO Sexual Assault/Domestic Violence Specialist	21,670	21,670	0
G53901-Grant 2021 SAO Hidden Victim Support Group	10,800	10,000	(800)
G53902-Grant 2021 SAO Domestic Violence MDT	225,204	25,533	(199,671)
G53903-Grant 2021 SAO Sexual Assault MDT	487,462	40,271	(447,191)
G53905-Grant 2022 SAO Internet Crimes Against Children	812,460	1,211,154	398,694
G53906-Grant 2021 SAO Project Safe Neighborhoods	200,000	-	(200,000)
G53907-Grant 2021 SAO Human Trafficking Task Force	1,000,000	-	(1,000,000)
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	273,393	400,000	126,607
G53910-Grant 2021 SAO Complex Drug Prosecution	806,854	579,643	(227,211)
G53913-Grant 2021 SAO Appellate Asst	3,400,000	2,042,179	(1,357,821)
G53914-Grant 2021 SAO Walgreens	6,000	-	(6,000)
G53917-Grant 2021 SAO IL DCFS-Child Sexual Abuse Specialist	37,932	-	(37,932)
G53918-Grant 2021 SAO IL Attorney General Child Sexual Abuse Specialist	18,600	57,940	39,340
G53975-Grant 2020 SAO Criminal Tax Fraud Program	408,155	-	(408,155)

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
G53976-Grant 2020 SAO Motor Vehicle Grant	409,667	-	(409,667)
G54005-Grant 2020 SAO Child Sexual Abuse Specialist	29,018	-	(29,018)
G54007-Grant 2020 SAO VCVA - Hidden Victim Grant	10,500	-	(10,500)
G54035-Grant 2021 SAO LEPCVA - CM	-	189,475	189,475
G54037-Grant 2021 SAO Sexual Assault MDT - CM	-	12,924	12,924
G54038-Grant 2021 SAO Domestic Violence MDT - CM	-	10,025	10,025
G54071-Grant 2022 SAO Justice Reinvestment Program	-	1,250,000	1,250,000
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	-	1,047,219	1,047,219
G54074-Grant 2022 SAO Sexual Assault MDT	-	486,997	486,997
G54075-Grant 2022 SAO Sexual Assault MDT - CM	-	156,979	156,979
G54076-Grant 2022 SAO Domestic Violence MDT	-	311,343	311,343
G54077-Grant 2022 SAO Domestic Violence MDT - CM	-	120,286	120,286
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	-	580,815	580,815
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	-	324,497	324,497
G54081-Grant 2022 SAO Victim of Crime Act Multi-Victim - CM	-	70,609	70,609
G54083-Grant 2022 SAO Innov Prosecution Soln for Combat Violence Crime	-	394,411	394,411
G54084-Grant 2022 SAO Human Trafficking Task Force	-	1,055,097	1,055,097
G54085-Grant 2022 SAO Human Trafficking Task Force CM	-	250,000	250,000
G54087-Grant 2022 SAO Skokie Adult Drug Treatment Court	-	206,274	206,274
G54088-Grant 2022 SAO Criminal Tax Fraud Program	-	248,514	248,514
G54091-Grant 2022 SAO Child Sexual Abuse Specialist	-	42,489	42,489
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	-	14,147,162	14,147,162
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	-	7,292,138	7,292,138
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	-	644,144	644,144
G54098-Grant 2022 SAO Complex Drug Prosecution	-	287,831	287,831
G54099-Grant 2022 SAO Appellate Assist	-	1,506,003	1,506,003
G54176-Grant 2021 SAO IL Statewide Auto Theft Task Force	-	472,000	472,000
<b>Restricted Total</b>	<b>\$39,257,496</b>	<b>\$51,057,417</b>	<b>\$11,799,921</b>
<b>Total Appropriations</b>	<b>\$176,029,324</b>	<b>\$195,703,606</b>	<b>\$19,674,281</b>

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>Public Safety Fund</b>			
1250-State's Attorney	1,170.4	1,205.0	34.7
<b>Public Safety Fund Total</b>	<b>1,170.4</b>	<b>1,205.0</b>	<b>34.7</b>
<b>General Funds Total</b>	<b>1,170.4</b>	<b>1,205.0</b>	<b>34.7</b>
<b>Special Purpose Funds</b>			
11252-State's Attorney Narcotics Forfeiture	32.0	32.0	-
11271-State's Attorney Records Automation Fund	2.0	2.0	-
<b>Special Purpose Funds Total</b>	<b>34.0</b>	<b>34.0</b>	-
<b>Special Revenue Fund Total</b>	<b>34.0</b>	<b>34.0</b>	-
<b>Restricted</b>			
G53605-Grant 2019 SAO Internet Crimes against Children	2.4	2.4	-
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	1.8	-	(1.8)
G53723-Grant 2018 SAO Human Trafficking Task Force	1.6	1.6	-
G53744-Grant 2020 SAO Appellate Assistance	19.0	-	(19.0)
G53745-Grant 2020 SAO Title IV-D STATE	28.9	16.7	(12.2)
G53746-Grant 2020 SAO Title IV-D FED	56.1	32.4	(23.7)
G53747-Grant 2020 SAO Complex Drug Prosecution	5.7	-	(5.7)
G53748-Grant 2020 SAO Community Justice Center	2.9	-	(2.9)
G53749-Grant 2020 SAO Human Trafficking Coordinator	0.6	-	(0.6)
G53750-Grant 2020 SAO Victim Sensitive Interview IAG	1.0	-	(1.0)
G53777-Grant 2020 SAO Domestic Violence MDT	0.2	-	(0.2)
G53778-Grant 2020 SAO Sexual Assault MDT	0.4	-	(0.4)
G53818-Grant 2019 SAO Combating Violence Crime	1.0	0.8	(0.2)
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	1.6	1.6	-
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	2.0	1.6	(0.4)
G53825-Grant 2019 SAO Justice Reinvestment Program	1.0	0.8	(0.2)
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	1.0	1.0	-
G53847-Grant 2020 SAO Post Conviction DNA Grant	4.0	3.0	(1.0)
G53849-Grant 2020 OCJ Safety Justice Challenge	2.0	-	(2.0)
G53896-Grant 2021 SAO Community Justice Center	2.1	-	(2.1)
G53897-Grant 2021 SAO Law Enforcement Prosecution&County Victim Assist	22.2	13.3	(8.9)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	1.0	1.0	-
G53899-Grant 2021 SAO Human Trafficking Coordinator	0.4	-	(0.4)
G53902-Grant 2021 SAO Domestic Violence MDT	2.8	0.2	(2.5)
G53903-Grant 2021 SAO Sexual Assault MDT	4.6	0.5	(4.2)
G53905-Grant 2022 SAO Internet Crimes Against Children	0.6	0.6	-
G53906-Grant 2021 SAO Project Safe Neighborhoods	2.0	-	(2.0)
G53907-Grant 2021 SAO Human Trafficking Task Force	0.4	-	(0.4)
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	0.4	0.4	-
G53910-Grant 2021 SAO Complex Drug Prosecution	1.3	5.7	4.3
G53913-Grant 2021 SAO Appellate Asst	14.0	22.5	8.5
G53918-Grant 2021 SAO IL Attorney General Child Sexual Abuse Specialist	-	0.6	0.6
G53975-Grant 2020 SAO Criminal Tax Fraud Program	4.0	-	(4.0)
G53976-Grant 2020 SAO Motor Vehicle Grant	4.0	-	(4.0)
G54071-Grant 2022 SAO Justice Reinvestment Program	-	0.2	0.2
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	-	0.4	0.4

**SUMMARY OF POSITIONS**

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
G54074-Grant 2022 SAO Sexual Assault MDT	-	5.5	5.5
G54076-Grant 2022 SAO Domestic Violence MDT	-	2.8	2.8
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	-	9.7	9.7
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	-	3.0	3.0
G54083-Grant 2022 SAO Innov Prosecution Soln for Combat Violence Crime	-	0.2	0.2
G54084-Grant 2022 SAO Human Trafficking Task Force	-	2.4	2.4
G54088-Grant 2022 SAO Criminal Tax Fraud Program	-	4.0	4.0
G54091-Grant 2022 SAO Child Sexual Abuse Specialist	-	0.4	0.4
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	-	23.7	23.7
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	-	12.2	12.2
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	-	1.7	1.7
G54098-Grant 2022 SAO Complex Drug Prosecution	-	1.3	1.3
G54099-Grant 2022 SAO Appellate Assist	-	16.5	16.5
G54176-Grant 2021 SAO IL Statewide Auto Theft Task Force	-	2.3	2.3
<b>Restricted Total</b>	<b>193.0</b>	<b>193.0</b>	<b>-</b>
<b>Total Positions</b>	<b>1,397.4</b>	<b>1,432.0</b>	<b>34.7</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	101,907,756	105,157,629	3,249,873
501165-Planned Salary Adjustment	651,972	3,840,278	3,188,306
501210-Planned Overtime Compensation	460,000	460,000	0
501510-Mandatory Medicare Cost	1,527,170	1,573,015	45,845
501540-Worker's Compensation	166,285	192,947	26,662
501585-Insurance Benefits	19,704,578	19,460,857	(243,721)
501765-Professional Develop/Fees	133,238	229,800	96,562
501835-Transportation and Travel Expenses	181,219	150,000	(31,219)
<b>Personal Services Total</b>	<b>124,732,218</b>	<b>131,064,526</b>	<b>6,332,308</b>
<b>Contractual Service</b>			
520095-Transport Services	600,000	600,000	0
520149-Communication Services	135,456	224,248	88,792
520209-Food Services	-	33,650	33,650
520259-Postage	161,000	220,000	59,000
520279-Shipping and Freight Services	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	0
520485-Graphics and Reproduction Services	54,000	60,000	6,000
520649-Media Storage Services	225,000	225,000	0
520670-Purchased Services Not Otherwise Classified	30,000	30,000	0
520825-Professional Services	155,726	155,726	0
521005-Professional Legal Expenses	1,460,000	1,460,000	0
<b>Contractual Service Total</b>	<b>2,986,182</b>	<b>3,173,624</b>	<b>187,442</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	320,630	320,630	0
530600-Office Supplies	185,550	590,300	404,750
530635-Books, Periodicals and Publish	263,194	225,995	(37,199)
530700-Multimedia Supplies	159,450	185,000	25,550
531645-Computer and Data Processing Supplies	65,000	65,000	0
<b>Supplies &amp; Materials Total</b>	<b>993,824</b>	<b>1,386,925</b>	<b>393,101</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	1,030,980	1,301,240	270,260
540245-Automotive Operations and Maintenance	57,750	57,750	0
540345-Property Maintenance and Operations	2,100,381	2,265,599	165,218
<b>Operations &amp; Maintenance Total</b>	<b>3,189,111</b>	<b>3,624,589</b>	<b>435,478</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	204,662	218,207	13,545
550129-Facility and Office Space Rental	-	114,668	114,668
<b>Rental &amp; Leasing Total</b>	<b>204,662</b>	<b>332,875</b>	<b>128,213</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,646,053	1,646,053	0
580379-Appropriation Adjustments	(62,500)	(62,500)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,583,553</b>	<b>1,583,553</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>133,689,550</b>	<b>141,166,092</b>	<b>7,476,542</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,362,269	2,178,775	(183,494)
501165-Planned Salary Adjustment	-	62,721	62,721
501225-Planned Benefit Adjustment	241,106	214,861	(26,245)
501510-Mandatory Medicare Cost	35,190	32,465	(2,725)
501585-Insurance Benefits	349,967	415,037	65,070
<b>Personal Services Total</b>	<b>2,988,532</b>	<b>2,903,859</b>	<b>(84,673)</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	-	217,426	217,426
560220-Computer and Data Processing Supplies	-	308,909	308,909
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>526,335</b>	<b>526,335</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	93,746	49,903	(43,843)
<b>Contingencies &amp; Special Purpose Total</b>	<b>93,746</b>	<b>49,903</b>	<b>(43,843)</b>
<b>Operating Funds Total</b>	<b>3,082,278</b>	<b>3,480,097</b>	<b>397,819</b>



## MISSION

The mission of the Cook County State's Attorney's Office (CCSAO) is to do justice in the pursuit of thriving, healthy, and safe communities.

## MANDATES

The powers and duties of the State's Attorney are set forth in 55 ILCS 5/3-9005.

### OPERATIONAL HIGHLIGHTS: 2021 INITIATIVES AND OUTCOMES

The impact of COVID-19 and over a year of limited court proceedings has seen a significant decrease in cases disposed. To date in FY2021, (July 15, 2021) the CCSAO has disposed of 11,641 felony cases, a decrease of 6,108 cases from the same period in FY2019, the last "normal" year we have to compare. With increased court functions now up and running we anticipate being able to close this gap; however, we still expect to finish the year under target. Despite living through a global pandemic, the CCSAO has made notable achievements throughout the year. By implementing policy changes like declining to prosecute minor offenses related to peaceful protests, the number one referred charge today remains guns, allowing the CCSAO to focus its limited time on the drivers of violence and advancing public safety. The CCSAO's gun case high approval rate remains constant compared to previous years. The CCSAO had a small increase in approved murder cases - 407 cases in 2020 compared to 367 in 2019. The CCSAO secured a final judgement vacating the Department of Homeland Security's Public Charge Rule nationwide, and secured a final judgment vacating the Trump Administration's "conscience rule" that aimed to refuse health care to individuals based on religious grounds, settled 4,909 cases by (largely commercial) property owners challenging their property taxes, resulting in a savings of over \$148,481,588 to the taxing districts of Cook County.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

Significant focus will be spent in FY2022 addressing the new challenges brought on by COVID-19. The CCSAO will adjust to new technology in the courtrooms and remote work processes. Operationally, the CCSAO will continue this work to improve public safety while meaningfully reforming the criminal justice system. Initiatives include but are not limited to building upon the success of the Gun Crimes Strategies Unit and the data compiled which shows a decrease in gun violence and a significant increase in Armed Habitual Criminal Arrests - a weapons charge that makes it a crime for anyone with at least two convictions of a certain type to possess, sell, or receive transfer of a firearm - in GCSU districts (6th, 7th, 10th, 11th and 15th). CCSAO will continue to expand alternative prosecution programs, and work with partners and community to decriminalize addiction, mental health issues, and poverty. Additional initiatives include expanding alternative prosecution programs, increased investigations of past wrongful convictions, and preparing for implementation of the SAFE-T Act.

Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Projection	2022 Target
Chicago Felony cases closed	18,978	10,625	20,000	15,000	20,000
Chicago Felony cases closed per felony case arraigned	0.93	0.73	1.4	0.9	1.4
Chicago Felony -Average closed case length in days	235	201	300	330	300
Suburban Felony Cases closed	10,379	5,855	8,000	8,000	8,000
Suburban Felony cases closed per felony cases arraigned	0.91	0.68	1.3	1	1.4

## BUDGET HIGHLIGHTS

- Conviction Integrity Unit has vacated convictions in 109 different cases of 89 individuals
- Expanded Gun Crimes Strategies Unit to scale services to focus prosecutorial resources on places and individuals most responsible for driving crime.
- Increased focus on diversion and alternative prosecution programs; continued focus on bail and bond reform.

Fund Category	Appropriations (\$ thousands)			
	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved & Adopted
Public Safety Fund	126,919	130,686	133,690	141,166
Special Purpose Funds	2,228	2,541	3,082	3,480
Grants	31,128	28,232	39,257	51,057
<b>Total Funds</b>	<b>160,275</b>	<b>161,459</b>	<b>176,029</b>	<b>195,704</b>
<b>Expenditures by Type</b>				
Personnel	148,058	144,278	160,441	168,858
Non Personnel	12,217	17,180	15,588	26,846
<b>Total Funds</b>	<b>160,275</b>	<b>161,459</b>	<b>176,029</b>	<b>195,704</b>
FTE Positions	1,337.8	1,362.2	1,397.4	1,432.0

Program Description	2021		2022	
	FTE Pos.	Adopted	FTE Pos.	Adopted
10155-Administration	2.0	256,570	0.0	3,108,475
11660-Civil Actions	111.6	12,653,878	121.0	13,344,514
11965-Community Justice Centers	11.0	1,188,433	14.0	1,386,583
13610-Executive Office	10.0	1,743,238	15.0	2,282,498
14245-General Administrative	143.4	18,724,291	92.0	16,280,328
15220-Investigations	111.0	12,764,420	114.0	13,589,439
15395-Juvenile Justice Division	97.0	10,025,497	103.0	10,423,185
19100-SAO Records Automation Fund	0.0	0	2.0	237,034
19530-Special Prosecutions	76.0	10,787,570	88.0	11,861,355
19585-State's Attorney Narcotics Forfeiture	32.0	2,825,708	32.0	2,631,110
20192-COVID-19	0.0	320,630	0.0	320,630
20295-Traffic Division	18.0	1,681,204	19.0	1,747,719
35050-Chicago Felony Trial Courts	154.4	18,159,271	181.6	20,293,539
35115-Criminal Appeals	40.8	4,240,806	40.8	4,252,346
35240-Felony Review	67.0	6,866,883	69.0	6,963,214
35255-First Municipal	18.0	1,655,263	17.0	1,610,523
35425-Preliminary Hearings & Grand Jury	41.0	4,080,222	44.0	4,202,610
35535-Sexual Assault & Domestic Violence Division	57.6	6,101,009	66.6	6,641,878
35550-Special Litigation, DNA Review & Conviction Integrity	24.0	2,845,618	29.0	3,147,503
35650-Victim Witness	31.0	3,133,427	34.0	3,361,406
35735-Suburban Felony	101.0	11,633,688	99.0	11,446,741
35740-Suburban Misdemeanor	57.6	5,084,201	58.0	4,987,223
60162-ARPA - Revenue Loss	0.0	0	0.0	526,335
Grants	193.0	39,257,496	193.0	51,057,417
<b>Total</b>	<b>1,397.4</b>	<b>176,029,324</b>	<b>1,432.0</b>	<b>195,703,606</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
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501210-Planned Overtime Compensation	460,000	460,000	0
501510-Mandatory Medicare Cost	1,527,170	1,573,015	45,845
501540-Worker's Compensation	166,285	192,947	26,662
501585-Insurance Benefits	19,704,578	19,460,857	(243,721)
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<b>Personal Services Total</b>	<b>124,732,218</b>	<b>131,064,526</b>	<b>6,332,308</b>
<b>Contractual Service</b>			
520095-Transport Services	600,000	600,000	0
520149-Communication Services	135,456	224,248	88,792
520209-Food Services	-	33,650	33,650
520259-Postage	161,000	220,000	59,000
520279-Shipping and Freight Services	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	0
520485-Graphics and Reproduction Services	54,000	60,000	6,000
520649-Media Storage Services	225,000	225,000	0
520670-Purchased Services Not Otherwise Classified	30,000	30,000	0
520825-Professional Services	155,726	155,726	0
521005-Professional Legal Expenses	1,460,000	1,460,000	0
<b>Contractual Service Total</b>	<b>2,986,182</b>	<b>3,173,624</b>	<b>187,442</b>
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<b>Supplies &amp; Materials Total</b>	<b>993,824</b>	<b>1,386,925</b>	<b>393,101</b>
<b>Operations &amp; Maintenance</b>			
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540245-Automotive Operations and Maintenance	57,750	57,750	0
540345-Property Maintenance and Operations	2,100,381	2,265,599	165,218
<b>Operations &amp; Maintenance Total</b>	<b>3,189,111</b>	<b>3,624,589</b>	<b>435,478</b>
<b>Rental &amp; Leasing</b>			
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550129-Facility and Office Space Rental	-	114,668	114,668
<b>Rental &amp; Leasing Total</b>	<b>204,662</b>	<b>332,875</b>	<b>128,213</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	1,646,053	1,646,053	0
580379-Appropriation Adjustments	(62,500)	(62,500)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,583,553</b>	<b>1,583,553</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>133,689,550</b>	<b>141,166,092</b>	<b>7,476,542</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11660-Civil Actions					
0046-Admin Assistant I	12	1.0	55,157	2.0	113,073
0047-Admin Assistant II	14	3.0	199,774	2.0	133,182
0048-Administrative Assistant III	16	2.0	147,447	2.0	149,303
0050-Administrative Assistant IV	18	1.0	76,729	1.0	79,202
0051-Administrative Assistant V	20	-	-	1.0	62,912
0056-Project Director	22	-	-	1.0	122,741
0556-Law Clerk I	14	2.0	106,658	2.0	101,199
0690-Victim Witness Coordinat Aide	11	-	-	1.0	39,675
0692-Victim Witness Coordntr III	16	2.0	153,908	2.0	153,908
0842-Librarian II	13	1.0	59,852	1.0	59,072
0907-Clerk V	11	2.0	80,995	3.0	128,987
1172-Assistant State's Attorney	AT	95.6	9,431,742	99.0	9,911,397
1173-Assistant State's Attorney	A31	2.0	339,767	2.0	339,767
4922-Administrative Assistant I	13	-	-	1.0	57,624
6711-Clerk IV AFSCME	11	-	-	1.0	34,301
		111.6	\$10,652,028	121.0	\$11,486,344
11965-Community Justice Centers					
0046-Admin Assistant I	12	-	-	1.0	57,916
0047-Admin Assistant II	14	1.0	48,903	1.0	34,301
0050-Administrative Assistant IV	18	3.0	264,893	5.0	438,127
0907-Clerk V	11	1.0	53,897	1.0	54,076
1172-Assistant State's Attorney	AT	6.0	645,639	6.0	623,000
		11.0	\$1,013,332	14.0	\$1,207,419
13610-Executive Office					
0016-State's Attorney	S	1.0	201,168	1.0	212,387
0051-Administrative Assistant V	20	-	-	2.0	190,691
0057-Director of Communications	24	1.0	150,000	1.0	150,000
0293-Administrative Analyst III	21	-	-	1.0	103,076
0609-Adm Asst to State's Attorney	22	-	-	1.0	96,927
0614-Special Assistant SA	A35	1.0	181,965	1.0	181,964
1172-Assistant State's Attorney	AT	3.0	417,979	3.0	418,393
1174-Assistant State's Attorney	A32	1.0	187,402	1.0	187,402
1176-Assistant State's Attorney	A34	1.0	196,219	1.0	196,219
4771-Deputy Chief of Staff	24	-	-	1.0	154,396
5531-Special Asst for Legal Affairs	24	1.0	125,000	1.0	125,000
6805-Chief Data Officer	24	1.0	142,556	1.0	142,556
		10.0	\$1,602,289	15.0	\$2,159,012
14245-General Administrative					
0028-Program Manager	24	13.0	1,218,748	13.0	1,218,748
0046-Admin Assistant I	12	4.0	225,989	1.0	57,916
0047-Admin Assistant II	14	22.0	1,361,244	14.0	783,413
0048-Administrative Assistant III	16	9.0	620,522	7.0	469,520
0050-Administrative Assistant IV	18	4.0	353,029	4.0	353,875
0051-Administrative Assistant V	20	3.0	293,475	1.0	106,550
0056-Project Director	22	1.0	122,741	-	-
0112-Dir of Financial Control III	23	1.0	79,930	1.0	97,585
0142-Accountant II	13	1.0	61,240	-	-
0145-Accountant V	19	1.0	92,369	-	-
0205-Budget Analyst V/State's Attor	22	1.0	122,741	1.0	122,741
0251-Business Manager I	18	6.0	417,443	6.0	423,751

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	3.0	309,867	1.0	101,657
0550-Project Mgr Support Services	21	1.0	69,164	1.0	69,164
0556-Law Clerk I	14	4.0	234,005	1.0	66,591
0609-Adm Asst to State's Attorney	22	1.0	95,007	-	-
0611-Deputy Chief Admin Svc	24	1.0	120,385	1.0	139,000
0625-Asst to Chief of Adm Svc II	24	1.0	113,342	1.0	113,342
0666-Victim Witness Coordinator I	14	2.0	110,381	2.0	112,370
0667-Victim Witness Coordinator II	15	2.0	143,383	-	-
0690-Victim Witness Coordinat Aide	11	1.0	39,679	-	-
0692-Victim Witness Coordntr III	16	1.0	76,954	-	-
0835-Law Librarian I	16	0.4	16,162	-	-
0907-Clerk V	11	21.0	966,738	12.0	534,349
0935-Stenographer IV	11	7.0	313,689	-	-
0936-Stenographer V	13	5.0	296,710	-	-
0979-Duplicating Section Supvr III	18	1.0	88,469	-	-
1111-Systems Analyst II	18	4.0	318,625	2.0	144,064
1112-Systems Analyst III	20	2.0	203,745	1.0	106,550
1113-Systems Analyst IV	21	2.0	219,956	2.0	223,852
1122-Data Entry Manager	14	1.0	66,591	-	-
1172-Assistant State's Attorney	AT	8.0	745,262	6.0	632,884
1173-Assistant State's Attorney	A31	1.0	170,105	1.0	170,105
4697-Coord of Video Transfer Spec	23	1.0	125,782	1.0	128,316
4698-Video Transcriptionist	20	1.0	105,631	1.0	106,550
4922-Administrative Assistant I	13	-	-	2.0	118,258
5075-Senior Systems Analyst I	19	1.0	97,040	-	-
5799-Administrative Support III	15	1.0	71,691	2.0	128,900
5803-Administrative Support VII	19	1.0	92,416	1.0	95,721
5804-Administrative Support VIII	20	1.0	67,548	1.0	67,548
6711-Clerk IV AFSCME	11	1.0	46,898	-	-
6715-Stenographer III AFSCME	11	1.0	46,562	-	-
9064-System Technician II	19	-	-	5.0	432,648
		<b>143.4</b>	<b>\$10,341,257</b>	<b>92.0</b>	<b>\$7,125,968</b>
<b>15220-Investigations</b>					
0047-Admin Assistant II	14	2.0	133,182	2.0	133,182
0048-Administrative Assistant III	16	1.0	61,865	1.0	63,419
0251-Business Manager I	18	1.0	84,440	1.0	84,440
0284-Investigator V SA	23	3.0	387,055	4.0	515,093
0552-Court Clerk II	14	1.0	66,591	-	-
0556-Law Clerk I	14	1.0	66,591	1.0	66,591
0626-Chief Invest Bureau St Attny	24	1.0	158,479	1.0	158,479
0642-Investigator V	22	2.0	222,921	-	-
0647-Deputy Chief Investigator	24	1.0	143,001	1.0	141,585
0695-Investigator I State's Atty	SA1	41.0	2,704,029	48.0	3,209,964
0696-Investigator II SA	SA2	42.0	3,835,035	37.0	3,423,282
0936-Stenographer V	13	2.0	98,662	-	-
2502-Sergeant - SA	22	13.0	1,575,731	16.0	1,920,164
4922-Administrative Assistant I	13	-	-	2.0	98,471
		<b>111.0</b>	<b>\$9,537,582</b>	<b>114.0</b>	<b>\$9,814,671</b>
<b>15395-Juvenile Justice Division</b>					
0047-Admin Assistant II	14	3.0	199,774	5.0	303,854
0048-Administrative Assistant III	16	2.0	153,908	2.0	151,250

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	1.0	88,469	1.0	88,469
0056-Project Director	22	1.0	115,333	1.0	117,657
0556-Law Clerk I	14	2.0	133,182	2.0	133,182
0666-Victim Witness Coordinator I	14	1.0	47,935	-	-
0692-Victim Witness Coordntr III	16	1.0	76,954	-	-
0907-Clerk V	11	6.0	306,894	9.0	390,519
0936-Stenographer V	13	3.0	186,071	-	-
1172-Assistant State's Attorney	AT	75.0	6,750,191	78.0	7,142,599
1173-Assistant State's Attorney	A31	1.0	172,404	1.0	172,404
4922-Administrative Assistant I	13	1.0	62,024	4.0	248,094
		<b>97.0</b>	<b>\$8,293,137</b>	<b>103.0</b>	<b>\$8,748,028</b>
<b>19530-Special Prosecutions</b>					
0047-Admin Assistant II	14	2.0	133,182	6.0	368,247
0048-Administrative Assistant III	16	1.0	76,954	1.0	76,954
0050-Administrative Assistant IV	18	1.0	75,513	1.0	76,729
0556-Law Clerk I	14	2.0	119,621	3.0	178,915
0907-Clerk V	11	2.0	92,424	4.0	168,121
0936-Stenographer V	13	1.0	62,024	-	-
1172-Assistant State's Attorney	AT	66.0	7,674,438	71.0	8,089,026
1173-Assistant State's Attorney	A31	1.0	172,403	1.0	172,403
4922-Administrative Assistant I	13	-	-	1.0	62,024
		<b>76.0</b>	<b>\$8,406,559</b>	<b>88.0</b>	<b>\$9,192,419</b>
<b>20295-Traffic Division</b>					
0047-Admin Assistant II	14	1.0	57,212	1.0	57,755
0048-Administrative Assistant III	16	1.0	59,726	1.0	61,538
0292-Administrative Analyst II	19	1.0	86,793	1.0	88,542
0907-Clerk V	11	-	-	1.0	39,159
1172-Assistant State's Attorney	AT	15.0	1,196,578	15.0	1,269,208
		<b>18.0</b>	<b>\$1,400,309</b>	<b>19.0</b>	<b>\$1,516,204</b>
<b>35050-Chicago Felony Trial Courts</b>					
0046-Admin Assistant I	12	1.0	57,916	3.0	141,728
0047-Admin Assistant II	14	2.0	124,347	12.0	754,029
0251-Business Manager I	18	-	-	2.0	153,023
0293-Administrative Analyst III	21	-	-	1.0	111,376
0556-Law Clerk I	14	2.0	99,403	3.0	160,150
0907-Clerk V	11	3.0	142,725	6.0	264,431
0979-Duplicating Section Supvr III	18	-	-	1.0	88,469
1112-Systems Analyst III	20	-	-	1.0	101,479
1122-Data Entry Manager	14	-	-	1.0	62,003
1172-Assistant State's Attorney	AT	144.4	15,029,559	148.6	15,618,509
1173-Assistant State's Attorney	A31	2.0	339,770	2.0	339,770
4922-Administrative Assistant I	13	-	-	1.0	62,024
		<b>154.4</b>	<b>\$15,793,717</b>	<b>181.6</b>	<b>\$17,856,989</b>
<b>35115-Criminal Appeals</b>					
0046-Admin Assistant I	12	1.0	57,916	1.0	57,916
0047-Admin Assistant II	14	2.0	97,806	2.0	115,920
0251-Business Manager I	18	1.0	84,440	1.0	84,440
0556-Law Clerk I	14	1.0	54,061	1.0	55,401
0907-Clerk V	11	4.0	211,153	6.0	320,669
0935-Stenographer IV	11	2.0	93,394	-	-
1172-Assistant State's Attorney	AT	29.8	2,986,545	29.8	3,121,790

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>35240-Felony Review</b>		<b>40.8</b>	<b>\$3,585,314</b>	<b>40.8</b>	<b>\$3,756,134</b>
0047-Admin Assistant II	14	5.0	295,076	7.0	357,234
0050-Administrative Assistant IV	18	1.0	88,469	1.0	88,469
0251-Business Manager I	18	1.0	81,800	1.0	83,448
0556-Law Clerk I	14	1.0	57,755	1.0	59,814
1172-Assistant State's Attorney	AT	59.0	5,309,682	59.0	5,280,986
		<b>67.0</b>	<b>\$5,832,782</b>	<b>69.0</b>	<b>\$5,869,950</b>
<b>35255-First Municipal</b>					
0047-Admin Assistant II	14	-	-	1.0	48,903
0048-Administrative Assistant III	16	1.0	56,512	-	-
0251-Business Manager I	18	1.0	84,440	-	-
1172-Assistant State's Attorney	AT	16.0	1,232,129	16.0	1,302,788
		<b>18.0</b>	<b>\$1,373,080</b>	<b>17.0</b>	<b>\$1,351,691</b>
<b>35425-Preliminary Hearings &amp; Grand Jury</b>					
0047-Admin Assistant II	14	3.0	192,116	8.0	419,281
0251-Business Manager I	18	1.0	80,819	1.0	52,310
0552-Court Clerk II	14	-	-	1.0	48,378
0556-Law Clerk I	14	3.0	180,402	2.0	109,936
0907-Clerk V	11	6.0	241,892	2.0	73,212
0935-Stenographer IV	11	2.0	89,558	-	-
1172-Assistant State's Attorney	AT	26.0	2,649,606	29.0	2,872,485
5799-Administrative Support III	15	-	-	1.0	71,691
		<b>41.0</b>	<b>\$3,434,393</b>	<b>44.0</b>	<b>\$3,647,293</b>
<b>35535-Sexual Assault &amp; Domestic Violence Division</b>					
0047-Admin Assistant II	14	1.0	66,591	3.0	183,395
0048-Administrative Assistant III	16	1.0	76,954	2.0	153,908
0145-Accountant V	19	-	-	1.0	92,371
0500-Assistant State's Attorney	AT	1.0	71,284	1.0	72,722
0556-Law Clerk I	14	-	-	1.0	60,653
0692-Victim Witness Coordntr III	16	-	-	1.0	76,954
0907-Clerk V	11	2.0	108,152	3.0	148,428
1172-Assistant State's Attorney	AT	52.6	4,891,509	54.6	4,952,136
		<b>57.6</b>	<b>\$5,214,489</b>	<b>66.6</b>	<b>\$5,740,565</b>
<b>35550-Special Litigation, DNA Review &amp; Conviction Integrity</b>					
0047-Admin Assistant II	14	1.0	66,591	1.0	66,591
0254-Business Manager IV	23	1.0	129,018	1.0	129,018
0556-Law Clerk I	14	3.0	161,321	2.0	112,226
0907-Clerk V	11	-	-	1.0	40,454
0936-Stenographer V	13	1.0	59,072	-	-
1172-Assistant State's Attorney	AT	18.0	2,056,503	23.0	2,433,456
4922-Administrative Assistant I	13	-	-	1.0	59,254
		<b>24.0</b>	<b>\$2,472,506</b>	<b>29.0</b>	<b>\$2,840,999</b>
<b>35650-Victim Witness</b>					
0047-Admin Assistant II	14	1.0	66,591	1.0	66,591
0050-Administrative Assistant IV	18	4.0	340,255	4.0	343,036
0516-Executive Officer	24	1.0	107,681	1.0	107,681
0553-Court Clerk III	16	1.0	71,691	1.0	71,691
0556-Law Clerk I	14	4.0	250,794	3.0	175,398
0666-Victim Witness Coordinator I	14	3.0	163,338	5.0	278,254
0667-Victim Witness Coordinator II	15	14.0	939,704	16.0	1,117,777

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	2.0	81,308	2.0	81,308
1112-Systems Analyst III	20	1.0	106,550	1.0	106,550
		<b>31.0</b>	<b>\$2,127,913</b>	<b>34.0</b>	<b>\$2,348,288</b>
<b>35735-Suburban Felony</b>					
0046-Admin Assistant I	12	1.0	57,916	1.0	57,916
0047-Admin Assistant II	14	3.0	182,085	2.0	114,758
0048-Administrative Assistant III	16	1.0	76,954	-	-
0051-Administrative Assistant V	20	2.0	203,095	1.0	101,550
0251-Business Manager I	18	1.0	84,440	-	-
0252-Business Manager II	20	1.0	95,009	1.0	96,928
0292-Administrative Analyst II	19	2.0	173,587	3.0	265,193
0552-Court Clerk II	14	1.0	66,591	1.0	66,591
0556-Law Clerk I	14	2.0	130,010	2.0	128,022
0907-Clerk V	11	2.0	105,931	5.0	221,867
0935-Stenographer IV	11	2.0	79,414	-	-
0936-Stenographer V	13	3.0	186,071	-	-
1172-Assistant State's Attorney	AT	80.0	8,622,993	80.0	8,433,263
4922-Administrative Assistant I	13	-	-	3.0	186,071
		<b>101.0</b>	<b>\$10,064,096</b>	<b>99.0</b>	<b>\$9,672,158</b>
<b>35740-Suburban Misdemeanor</b>					
0048-Administrative Assistant III	16	-	-	1.0	76,954
0142-Accountant II	13	-	-	1.0	62,024
0251-Business Manager I	18	-	-	1.0	84,440
0556-Law Clerk I	14	-	-	1.0	60,615
0907-Clerk V	11	2.0	93,783	5.0	257,731
0935-Stenographer IV	11	1.0	51,501	-	-
1172-Assistant State's Attorney	AT	54.6	4,031,978	49.0	3,608,298
		<b>57.6</b>	<b>\$4,177,262</b>	<b>58.0</b>	<b>\$4,150,061</b>
<b>Total Salaries and Positions</b>		<b>1,170.4</b>	<b>\$105,322,045</b>	<b>1,205.0</b>	<b>\$108,484,193</b>
Turnover Adjustment		-	(3,414,289)	-	(3,326,564)
<b>Operating Fund Totals</b>		<b>1,170.4</b>	<b>\$101,907,756</b>	<b>1,205.0</b>	<b>\$105,157,629</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	70.0	3,246,586	62.0	2,797,288
12	8.0	454,893	9.0	486,463
13	18.0	1,071,723	17.0	1,012,913
14	88.0	5,339,706	103.0	5,976,925
15	17.0	1,154,779	19.0	1,318,368
16	24.4	1,726,509	21.0	1,505,399
18	32.0	2,612,271	33.0	2,666,291
19	6.0	542,205	11.0	974,475
20	11.0	1,075,052	11.0	1,047,308
21	6.0	598,988	6.0	609,126
22	19.0	2,254,473	20.0	2,380,230
23	6.0	721,785	7.0	870,013
24	21.0	2,279,191	22.0	2,450,787
A31	7.0	1,194,448	7.0	1,194,448
A32	1.0	187,402	1.0	187,402
A34	1.0	196,219	1.0	196,219
A35	1.0	181,965	1.0	181,964
AT	750.0	73,743,616	768.0	75,782,939
S	1.0	201,168	1.0	212,387
SA1	41.0	2,704,029	48.0	3,209,964
SA2	42.0	3,835,035	37.0	3,423,282
<b>Total Salaries and Positions</b>	<b>1,170.4</b>	<b>\$105,322,045</b>	<b>1,205.0</b>	<b>\$108,484,193</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,414,289)</b>	<b>-</b>	<b>\$(3,326,564)</b>
<b>Operating Funds Total</b>	<b>1,170.4</b>	<b>\$101,907,756</b>	<b>1,205.0</b>	<b>\$105,157,629</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,128,623	1,945,129	(183,494)
501165-Planned Salary Adjustment	-	56,197	56,197
501225-Planned Benefit Adjustment	223,877	197,632	(26,245)
501510-Mandatory Medicare Cost	31,802	29,077	(2,725)
501585-Insurance Benefits	349,225	414,292	65,067
<b>Personal Services Total</b>	<b>2,733,527</b>	<b>2,642,327</b>	<b>(91,200)</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	92,181	44,980	(47,201)
<b>Contingencies &amp; Special Purpose Total</b>	<b>92,181</b>	<b>44,980</b>	<b>(47,201)</b>
<b>Operating Funds Total</b>	<b>2,825,708</b>	<b>2,687,307</b>	<b>(138,401)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19585-State's Attorney Narcotics Forfeiture					
0028-Program Manager	24	4.0	285,600	-	-
0047-Admin Assistant II	14	4.0	266,365	9.0	489,994
0048-Administrative Assistant III	16	2.0	131,914	2.0	132,044
0050-Administrative Assistant IV	18	2.0	167,757	-	-
0618-Legal Systems Analyst	22	2.0	257,001	1.0	128,500
0666-Victim Witness Coordinator I	14	1.0	48,903	1.0	42,216
0695-Investigator I State's Atty	SA1	3.0	188,108	5.0	322,475
0696-Investigator II SA	SA2	4.0	361,186	2.0	165,628
0907-Clerk V	11	8.0	348,847	5.0	189,908
0935-Stenographer IV	11	1.0	54,076	-	-
1172-Assistant State's Attorney	AT	1.0	83,477	1.0	85,255
9064-System Technician II	19	-	-	6.0	449,268
		32.0	\$2,193,233	32.0	\$2,005,288
Total Salaries and Positions		32.0	\$2,193,233	32.0	\$2,005,288
Turnover Adjustment		-	(64,610)	-	(60,159)
Operating Fund Totals		32.0	\$2,128,623	32.0	\$1,945,129

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	9.0	402,923	5.0	189,908
14	5.0	315,268	10.0	532,210
16	2.0	131,914	2.0	132,044
18	2.0	167,757	-	-
19	-	-	6.0	449,268
22	2.0	257,001	1.0	128,500
24	4.0	285,600	-	-
AT	1.0	83,477	1.0	85,255
SA1	3.0	188,108	5.0	322,475
SA2	4.0	361,186	2.0	165,628
<b>Total Salaries and Positions</b>	<b>32.0</b>	<b>\$2,193,233</b>	<b>32.0</b>	<b>\$2,005,288</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(64,610)</b>	<b>-</b>	<b>\$(60,159)</b>
<b>Operating Funds Total</b>	<b>32.0</b>	<b>\$2,128,623</b>	<b>32.0</b>	<b>\$1,945,129</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	233,646	233,646	0
501165-Planned Salary Adjustment	-	6,524	6,524
501225-Planned Benefit Adjustment	17,229	17,229	0
501510-Mandatory Medicare Cost	3,388	3,388	0
501585-Insurance Benefits	742	745	3
<b>Personal Services Total</b>	<b>255,005</b>	<b>261,532</b>	<b>6,527</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	1,565	4,923	3,358
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,565</b>	<b>4,923</b>	<b>3,358</b>
<b>Operating Funds Total</b>	<b>256,570</b>	<b>266,455</b>	<b>9,885</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		Approved & Adopted		Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0615-Director Computer Systems SA	24	1.0	131,618	-	-
0625-Asst to Chief of Adm Svc II	24	1.0	102,028	-	-
		2.0	\$233,646	-	-
19100-SAO Records Automation Fund					
0615-Director Computer Systems SA	24	-	-	1.0	131,618
0625-Asst to Chief of Adm Svc II	24	-	-	1.0	102,028
		-	-	2.0	\$233,646
Total Salaries and Positions		2.0	\$233,646	2.0	\$233,646
Operating Fund Totals		2.0	\$233,646	2.0	\$233,646

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	233,646	2.0	233,646
<b>Total Salaries and Positions</b>	<b>2.0</b>	<b>\$233,646</b>	<b>2.0</b>	<b>\$233,646</b>
<b>Operating Funds Total</b>	<b>2.0</b>	<b>\$233,646</b>	<b>2.0</b>	<b>\$233,646</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	-	217,426	217,426
560220-Computer and Data Processing Supplies	-	308,909	308,909
<b>Capital Equipment and Improvements Total</b>	-	<b>526,335</b>	<b>526,335</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>526,335</b>	<b>526,335</b>



## 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

## SPECIAL APPROPRIATIONS AND FIXED CHARGES

1490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE	Q-3
1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY	Q-4
AMERICAN RESCUE PLAN ACT (ARPA) FUND	Q-5
EQUITY FUND SPF	Q-11

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Corporate Fund</b>			
1490-Fixed Charges and Special Purpose Appropriations	453,198,362	478,253,559	25,055,198
<b>Corporate Fund Total</b>	<b>\$453,198,362</b>	<b>\$478,253,559</b>	<b>\$25,055,198</b>
<b>Public Safety Fund</b>			
1499-Fixed Charges and Special Purpose Appropriations	67,433,275	65,709,517	(1,723,758)
<b>Public Safety Fund Total</b>	<b>\$67,433,275</b>	<b>\$65,709,517</b>	<b>\$(1,723,758)</b>
<b>General Funds Total</b>	<b>\$520,631,637</b>	<b>\$543,963,076</b>	<b>\$23,331,440</b>
<b>Total Appropriations</b>	<b>\$520,631,637</b>	<b>\$543,963,076</b>	<b>\$23,331,440</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	(35,488,759)	4,243,908	39,732,667
501585-Insurance Benefits	1,473,471	1,554,289	80,818
501765-Professional Develop/Fees	40,000	4,500	(35,500)
<b>Personal Services Total</b>	<b>(33,975,288)</b>	<b>5,802,697</b>	<b>39,777,985</b>
<b>Contractual Service</b>			
520149-Communication Services	10,536,152	15,982,480	5,446,328
520209-Food Services	10,000	10,000	0
520239-Media Broadcasting Services	116,030	116,030	0
520259-Postage	2,322,664	2,379,863	57,199
520485-Graphics and Reproduction Services	15,000	21,000	6,000
520670-Purchased Services Not Otherwise Classified	2,550,000	850,000	(1,700,000)
520725-Loss and Valuation	3,506,680	3,908,798	402,118
520825-Professional Services	14,166,787	22,664,311	8,497,524
521005-Professional Legal Expenses	1,450,000	850,000	(600,000)
521200-Laboratory Testing and Analysis	525,000	528,250	3,250
521300-Special or Coop Programs	54,929,893	5,786,662	(49,143,231)
521530-Non-Capitalizable Project Service Costs	965,000	1,000,788	35,788
<b>Contractual Service Total</b>	<b>91,093,206</b>	<b>54,098,182</b>	<b>(36,995,024)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	400,000	400,000	0
530635-Books, Periodicals and Publish	10,000	10,000	0
531645-Computer and Data Processing Supplies	-	86,610	86,610
<b>Supplies &amp; Materials Total</b>	<b>410,000</b>	<b>496,610</b>	<b>86,610</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	21,060,687	22,479,040	1,418,353
540129-Maintenance and Subscription Services	22,229,430	23,822,362	1,592,932
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	0
540345-Property Maintenance and Operations	4,602,475	4,495,892	(106,583)
<b>Operations &amp; Maintenance Total</b>	<b>52,892,592</b>	<b>55,797,294</b>	<b>2,904,702</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	92,747	115,707	22,960
<b>Rental &amp; Leasing Total</b>	<b>92,747</b>	<b>115,707</b>	<b>22,960</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	30,784,123	16,183,662	(14,600,461)
580031-Reimbursement Designated Fund	343,400,343	347,353,918	3,953,575
580175-Expend Related To Redistributions	2,000,000	0	(2,000,000)
580195-Expenses - External Borrow	33,063,993	33,783,792	719,799
580215-Institution Memberships/FE	138,385	138,385	0
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	3,027,000	3,029,000	2,000
580379-Appropriation Adjustments	1,350,000	1,500,000	150,000
580419-Appropriation Transfer	(3,854,451)	25,418,023	29,272,474
580451-Reserve For Flex Spending Prog	198,987	235,806	36,819
<b>Contingencies &amp; Special Purpose Total</b>	<b>410,118,380</b>	<b>427,652,586</b>	<b>17,534,206</b>
<b>Operating Funds Total</b>	<b>520,631,637</b>	<b>543,963,076</b>	<b>23,331,440</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	1,480,861	1,020,899	(459,962)
501585-Insurance Benefits	1,013,471	1,094,289	80,818
501765-Professional Develop/Fees	40,000	4,500	(35,500)
<b>Personal Services Total</b>	<b>2,534,332</b>	<b>2,119,688</b>	<b>(414,644)</b>
<b>Contractual Service</b>			
520149-Communication Services	4,421,542	6,022,808	1,601,266
520239-Media Broadcasting Services	116,030	116,030	0
520259-Postage	2,322,664	2,379,863	57,199
520485-Graphics and Reproduction Services	15,000	21,000	6,000
520725-Loss and Valuation	3,506,680	3,908,798	402,118
520825-Professional Services	11,502,310	19,282,358	7,780,048
521005-Professional Legal Expenses	1,050,000	450,000	(600,000)
521200-Laboratory Testing and Analysis	-	125,000	125,000
521300-Special or Coop Programs	23,178,060	5,636,662	(17,541,398)
521530-Non-Capitalizable Project Service Costs	965,000	1,000,788	35,788
<b>Contractual Service Total</b>	<b>47,077,286</b>	<b>38,943,307</b>	<b>(8,133,979)</b>
<b>Supplies &amp; Materials</b>			
531645-Computer and Data Processing Supplies	-	86,610	86,610
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>86,610</b>	<b>86,610</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	21,681,499	23,049,813	1,368,314
540345-Property Maintenance and Operations	4,353,212	3,983,757	(369,455)
<b>Operations &amp; Maintenance Total</b>	<b>26,034,711</b>	<b>27,033,570</b>	<b>998,859</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	92,747	115,707	22,960
<b>Rental &amp; Leasing Total</b>	<b>92,747</b>	<b>115,707</b>	<b>22,960</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	3,009,688	4,342,581	1,332,893
580031-Reimbursement Designated Fund	342,000,000	345,000,000	3,000,000
580175-Expend Related To Redistributions	2,000,000	0	(2,000,000)
580195-Expenses - External Borrow	33,063,993	33,783,792	719,799
580215-Institution Memberships/FE	138,385	138,385	0
580235-Public Programs and Events	10,000	10,000	0
580299-General and Contingent NOC	27,000	29,000	2,000
580379-Appropriation Adjustments	850,000	1,000,000	150,000
580419-Appropriation Transfer	(3,639,780)	25,650,919	29,290,699
<b>Contingencies &amp; Special Purpose Total</b>	<b>377,459,286</b>	<b>409,954,677</b>	<b>32,495,391</b>
<b>Operating Funds Total</b>	<b>453,198,362</b>	<b>478,253,559</b>	<b>25,055,198</b>

# 1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

ANNUAL APPROPRIATION BILL VOLUME 2

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501165-Planned Salary Adjustment	(36,969,620)	3,223,009	40,192,629
501585-Insurance Benefits	460,000	460,000	0
<b>Personal Services Total</b>	<b>(36,509,620)</b>	<b>3,683,009</b>	<b>40,192,629</b>
<b>Contractual Service</b>			
520149-Communication Services	6,114,610	9,959,672	3,845,062
520209-Food Services	10,000	10,000	0
520670-Purchased Services Not Otherwise Classified	2,550,000	850,000	(1,700,000)
520825-Professional Services	2,664,477	3,381,953	717,476
521005-Professional Legal Expenses	400,000	400,000	0
521200-Laboratory Testing and Analysis	525,000	403,250	(121,750)
521300-Special or Coop Programs	31,751,833	150,000	(31,601,833)
<b>Contractual Service Total</b>	<b>44,015,920</b>	<b>15,154,875</b>	<b>(28,861,045)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	400,000	400,000	0
530635-Books, Periodicals and Publish	10,000	10,000	0
<b>Supplies &amp; Materials Total</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	21,060,687	22,479,040	1,418,353
540129-Maintenance and Subscription Services	547,931	772,549	224,618
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	0
540345-Property Maintenance and Operations	249,263	512,135	262,872
<b>Operations &amp; Maintenance Total</b>	<b>26,857,881</b>	<b>28,763,724</b>	<b>1,905,843</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	27,774,435	11,841,081	(15,933,354)
580031-Reimbursement Designated Fund	1,400,343	2,353,918	953,575
580299-General and Contingent NOC	3,000,000	3,000,000	0
580379-Appropriation Adjustments	500,000	500,000	0
580419-Appropriation Transfer	(214,671)	(232,896)	(18,225)
580451-Reserve For Flex Spending Prog	198,987	235,806	36,819
<b>Contingencies &amp; Special Purpose Total</b>	<b>32,659,094</b>	<b>17,697,909</b>	<b>(14,961,185)</b>
<b>Operating Funds Total</b>	<b>67,433,275</b>	<b>65,709,517</b>	<b>(1,723,758)</b>

Total Entity

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
60162-ARPA - Revenue Loss	Use of ARPA SLFRF funds for the provision of government services to the extent of reduction in revenue as determined by Dept. of Treasury calculation for revenue loss.	-	-	228.0	100,000,000
60363-ARPA - Administrative Expenses	ARPA funds for administering the SLFRF program, including costs of consultants to support effective management and oversight, including consultation for ensuring compliance with legal, regulatory, and other requirements.	-	-	-	3,185,180
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	-	-	-	304,245,162
60317-ARPA - Legal Aid and Eviction Prevention	ARPA funding to support the Cook County Legal Aid for Housing and Debt program, which assists residents dealing with eviction, foreclosure, consumer debt, and tax deed issues.	-	-	-	625,000
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	-	-	-	625,000
60437-ARPA - Homeless Shelter Assistance	ARPA funding to support agencies providing shelter and related services to protect the high-risk homeless population during the pandemic.	-	-	-	650,000
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	-	-	-	200,000
60824-ARPA - Cook County Early Warning Network	ARPA funding to provide support to manufacturing businesses impacted by the pandemic through a suite of professional services.	-	-	-	100,000
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>228.0</b>	<b>409,630,342</b>

## SUMMARY OF APPROPRIATIONS

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>11286-American Rescue Plan Act (ARPA) Fund</b>			
1002-Human Rights And Ethics	-	107,120	107,120
1008-Risk Management	-	94,420	94,420
1009-Enterprise Technology	-	7,304,395	7,304,395
1010-Office of the President	-	302,740	302,740
1011-Office of Chief Admin Officer	-	402,529	402,529
1014-Budget and Management Services	-	359,327,891	359,327,891
1020-County Comptroller	-	1,769,816	1,769,816
1021-Office of the Chief Financial Officer	-	4,278,820	4,278,820
1022-Contract Compliance	-	179,281	179,281
1027-Office of Economic Development	-	3,557,047	3,557,047
1030-Chief Procurement Officer	-	2,220,868	2,220,868
1032-Department of Human Resources	-	8,653,158	8,653,158
1033-Department of Labor Relations	-	220,406	220,406
1040-County Assessor	-	1,000,000	1,000,000
1050-Board of Review	-	1,083,624	1,083,624
1070-County Auditor	-	975,038	975,038
1110-County Clerk	-	8,823,854	8,823,854
1160-Building and Zoning	-	99,000	99,000
1200-Department of Facilities Management	-	1,401,487	1,401,487
1250-State's Attorney	-	526,335	526,335
1265-Cook County Department of Emergency Management & Regional Security	-	959,209	959,209
1310-Office of the Chief Judge	-	1,403,357	1,403,357
1313-Social Service	-	551,490	551,490
1335-Clerk of the Circuit Court-Office of Clerk	-	4,388,458	4,388,458
<b>11286-American Rescue Plan Act (ARPA) Fund Total</b>	-	<b>\$409,630,342</b>	<b>\$409,630,342</b>
<b>Total Appropriations</b>	<b>\$0</b>	<b>\$409,630,342</b>	<b>\$409,630,342</b>

## SUMMARY OF POSITIONS

Department and Title	2021 Approved Positions	2022 Approved & Adopted	Difference
<b>11286-American Rescue Plan Act (ARPA) Fund</b>			
1002-Human Rights And Ethics	-	1.0	1.0
1008-Risk Management	-	1.0	1.0
1009-Enterprise Technology	-	56.0	56.0
1010-Office of the President	-	1.0	1.0
1011-Office of Chief Admin Officer	-	1.0	1.0
1014-Budget and Management Services	-	12.0	12.0
1020-County Comptroller	-	15.0	15.0
1021-Office of the Chief Financial Officer	-	8.0	8.0
1022-Contract Compliance	-	2.0	2.0
1027-Office of Economic Development	-	12.0	12.0
1030-Chief Procurement Officer	-	20.0	20.0
1032-Department of Human Resources	-	18.0	18.0
1033-Department of Labor Relations	-	2.0	2.0
1050-Board of Review	-	9.0	9.0
1070-County Auditor	-	8.0	8.0
1265-Cook County Department of Emergency Management & Regional Security	-	8.0	8.0
1310-Office of the Chief Judge	-	23.0	23.0
1313-Social Service	-	6.0	6.0
1335-Clerk of the Circuit Court-Office of Clerk	-	25.0	25.0
<b>11286-American Rescue Plan Act (ARPA) Fund Total</b>	-	<b>228.0</b>	<b>228.0</b>
<b>Total Positions</b>	-	<b>228.0</b>	<b>228.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	-	18,020,813	18,020,813
501165-Planned Salary Adjustment	-	470,054	470,054
501225-Planned Benefit Adjustment	-	2,337,650	2,337,650
501510-Mandatory Medicare Cost	-	246,793	246,793
501540-Worker's Compensation	-	267,874	267,874
501585-Insurance Benefits	-	4,794,657	4,794,657
501765-Professional Develop/Fees	-	14,112	14,112
<b>Personal Services Total</b>	-	<b>26,151,953</b>	<b>26,151,953</b>
<b>Contractual Service</b>			
520825-Professional Services	-	9,346,377	9,346,377
521300-Special or Coop Programs	-	304,245,162	304,245,162
<b>Contractual Service Total</b>	-	<b>313,591,539</b>	<b>313,591,539</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	-	6,143,697	6,143,697
<b>Operations &amp; Maintenance Total</b>	-	<b>6,143,697</b>	<b>6,143,697</b>
<b>Capital Equipment and Improvements</b>			
560150-Institutional Supplies	-	217,426	217,426
560220-Computer and Data Processing Supplies	-	8,788,909	8,788,909
<b>Capital Equipment and Improvements Total</b>	-	<b>9,006,335</b>	<b>9,006,335</b>
<b>Contingencies &amp; Special Purpose</b>			
580165-Grant Disbursements	-	2,200,000	2,200,000
580379-Appropriation Adjustments	-	52,536,818	52,536,818
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>54,736,818</b>	<b>54,736,818</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>409,630,342</b>	<b>409,630,342</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2021		2022	
		FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss					
0019-Deputy Chief Financial Officer	24	-	-	1.0	150,858
0028-Program Manager	24	-	-	4.0	355,659
0036-Chief of Admin Services	23	-	-	1.0	115,000
0048-Administrative Assistant III	16	-	-	1.0	46,178
0056-Project Director	22	-	-	4.0	363,983
0112-Dir of Financial Control III	23	-	-	4.0	360,381
0127-Auditing Supervisor	23	-	-	2.0	187,524
0132-Field Auditor III	17	-	-	3.0	161,691
0133-Field Auditor IV	19	-	-	3.0	213,807
0179-Programmer/Analyst II	18	-	-	1.0	83,641
0203-Budget Analyst III	19	-	-	3.0	171,669
0223-Grant Analyst	21	-	-	4.0	288,155
0253-Business Manager III	22	-	-	1.0	79,136
0338-Assessment Analyst IV	22	-	-	3.0	228,128
0365-Appeals Analyst I	18	-	-	3.0	156,930
0743-Manager Classification & Comp	23	-	-	1.0	114,464
0854-Public Information Officer	20	-	-	1.0	69,512
0907-Clerk V	11	-	-	23.0	788,451
1054-Project Director IV	23	-	-	1.0	114,464
1124-Programmer Analyst III	20	-	-	3.0	242,332
1531-Social Caseworker I	PS1	-	-	4.0	214,182
1533-Social Caseworker III	PS3	-	-	2.0	150,409
2609-Workers Comp Claims Adjuster	20	-	-	1.0	62,912
4894-Compliance Officer	24	-	-	1.0	70,558
5204-Deputy Director	23	-	-	1.0	116,683
5235-Grants Management Director	24	-	-	1.0	120,000
5244-Financial Analyst	21	-	-	2.0	138,328
5379-Labor Relations Assistant	19	-	-	1.0	57,223
5426-Financial Research Analyst IV	22	-	-	1.0	79,136
5427-Dep Bur Chief-Dir of Lbr Rel	24	-	-	1.0	163,192
5520-Accts Payable Specialist III	19	-	-	2.0	150,109
5531-Special Asst for Legal Affairs	24	-	-	1.0	100,000
5557-Director Office Technology	24	-	-	1.0	130,000
5572-Project Coordinator	19	-	-	3.0	222,188
5574-Project Manager	22	-	-	2.0	166,558
5610-Senior Contract Negotiator	21	-	-	11.0	857,565
5611-Contract Negotiator	20	-	-	7.0	472,815
5744-Manager III-CCC	16	-	-	19.0	877,384
5746-Manager V-CCC	18	-	-	6.0	313,860
5818-Executive Assistant I	20	-	-	4.0	270,113
5819-Executive Assistant II	22	-	-	1.0	76,043
5882-Regional Coordinator-DEMRS	23	-	-	3.0	280,235
5902-Technical Security Mgr-DEMRS	24	-	-	1.0	79,932
6004-Accounting Analyst	20	-	-	2.0	141,819
6005-Senior Accounting Analyst	21	-	-	4.0	324,555
6007-Hearing Officer - BHR	20	-	-	1.0	95,657
6058-Field Technician II	21	-	-	1.0	104,279
6119-Information Secur Specialist	21	-	-	3.0	305,353
6141-Solution Architect	24	-	-	4.0	384,300
6285-Compensation Analyst	20	-	-	1.0	74,913

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2021 Approved & Adopted		2022 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6357-Data Center Manager	23	-	-	1.0	109,984
6358-Contract Compliance Officer	19	-	-	1.0	62,598
6379-Data Analyst	20	-	-	2.0	136,795
6417-Quality Data Manager	22	-	-	1.0	90,534
6418-Quality Data Analyst	20	-	-	1.0	83,639
6497-Senior Net Developer	24	-	-	4.0	371,750
6675-Information Security Analyst	20	-	-	2.0	169,724
6691-IT Vendor & Contract Manager	24	-	-	1.0	100,000
6764-Prof Development Specialist	21	-	-	2.0	144,077
6765-ASST DEP DIR-HUMAN RESOURCES	24	-	-	2.0	212,280
6766-LEAD HRIS ANALYST	23	-	-	1.0	109,984
6777-GIS Developer	22	-	-	7.0	619,719
6806-Procurement Manager	22	-	-	1.0	92,830
6861-Business Process Analyst	22	-	-	1.0	76,043
6892-Application Developer-SEIU	22	-	-	1.0	90,515
6894-Appeals Analyst III	20	-	-	3.0	188,735
6908-Application Delivery Manager	23	-	-	1.0	125,482
7003-Org Change Mgmt Lead	24	-	-	3.0	295,639
7010-ERP Business Analyst Proj Mgr	IT1	-	-	5.0	481,085
7012-ERP Project Manager	IT2	-	-	4.0	477,751
7018-Community Engagement Coordinat	17	-	-	1.0	61,976
7361-Network Infrast Architect	23	-	-	1.0	96,075
7439-HRIS Analyst II	22	-	-	1.0	76,419
7974-ERP Bus Analyst Proj Mgr HCM	IT1	-	-	1.0	106,074
8991-Program Analyst	20	-	-	1.0	70,909
8761-Deputy Director of Communications - Econ & Dev	24	-	-	1.0	109,984
8948-Managing Deputy Budget Director	24	-	-	1.0	135,000
8949-Deputy Budget Director	23	-	-	1.0	105,683
9999-TEMPORARY EMPLOYEES	24	-	-	9.0	795,232
9263-Senior Compliance Plan Analyst	23	-	-	1.0	93,762
9264-Senior Compensation Analyst	22	-	-	1.0	98,561
9265-Human Resources Recruitment Analyst	20	-	-	4.0	272,547
9266-Workforce Strategy Administrative Analyst	20	-	-	1.0	68,137
9277-Director of Digital Inclusion	24	-	-	1.0	144,483
		-	-	<b>228.0</b>	<b>\$17,166,271</b>
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>228.0</b>	<b>\$17,166,271</b>
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>228.0</b>	<b>\$17,166,271</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2021 Approved & Adopted		2022 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	23.0	788,451
16	-	-	20.0	923,562
17	-	-	4.0	223,667
18	-	-	10.0	554,430
19	-	-	13.0	877,594
20	-	-	34.0	2,420,558
21	-	-	27.0	2,162,313
22	-	-	25.0	2,137,606
23	-	-	19.0	1,929,723
24	-	-	37.0	3,718,868
PS1	-	-	4.0	214,182
PS3	-	-	2.0	150,409
IT1	-	-	6.0	587,159
IT2	-	-	4.0	477,751
<b>Total Salaries and Positions</b>	-	-	<b>228.0</b>	<b>\$17,166,271</b>
<b>Operating Funds Total</b>	-	-	<b>228.0</b>	<b>\$17,166,271</b>

Total Entity

	Program Description	2021		2022	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	-	-	39,830,242
39001-JAC Violence Prevention Grants	Services and related initiatives focused on addressing community and individual violence and its impact, particularly as experienced by people involved with the criminal justice system.	-	-	-	8,735,000
39002-JAC Recidivism Reduction Grants	Services and related initiatives focused on supporting the successful behavior change and well-being of individuals involved in the criminal justice system who are living in the community, but whose continued liberty remains in jeopardy based upon the nature of their system involvement.	-	-	-	600,000
39003-JAC Restorative Justice Grants	Services and related initiatives focused on providing individuals and communities alternatives to justice system involvement to address harm and trauma through restorative justice principles and practices.	-	-	-	240,000
39004-JAC Returning Residents Grants	Services and related initiatives focused on identifying and meeting basic safety and wellness needs for individuals involved with the criminal justice system who are returning to community from secure facilities or other institutional settings.	-	-	-	4,000,000
39005-JAC Emerging Adults Grants	Services and related initiatives focused on holistic, developmentally appropriate supports in areas of education and employment as well as behavioral and physical health for individuals involved in the criminal justice system ages 16 to 26.	-	-	-	1,000,000
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>54,405,242</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>11287-Equity Fund SPF</b>			
1010-Office of the President	-	39,830,242	39,830,242
1205-Justice Advisory Council	-	14,575,000	14,575,000
<b>11287-Equity Fund SPF Total</b>	-	<b>\$54,405,242</b>	<b>\$54,405,242</b>
<b>Total Appropriations</b>	<b>\$0</b>	<b>\$54,405,242</b>	<b>\$54,405,242</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2021 Approved & Adopted	2022 Approved & Adopted	Difference
<b>Contractual Service</b>			
521300-Special or Coop Programs	-	54,405,242	54,405,242
<b>Contractual Service Total</b>	-	<b>54,405,242</b>	<b>54,405,242</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>54,405,242</b>	<b>54,405,242</b>



## **Toni Preckwinkle**

President, Cook County Board of Commissioners

## **John P. Daley**

Chairman, Committee on Finance

## **Ammar M. Rizki**

Chief Financial Officer

## **Annette C.M. Guzman**

Budget Director



### **Brandon Johnson**

1st District Commissioner

### **Dennis Deer**

2nd District Commissioner

### **Bill Lowry**

3rd District Commissioner

### **Stanley Moore**

4th District Commissioner

### **Deborah Sims**

5th District Commissioner

### **Donna Miller**

6th District Commissioner

### **Alma E. Anaya**

7th District Commissioner

### **Luis Arroyo Jr.**

8th District Commissioner

### **Peter N. Silvestri**

9th District Commissioner

### **Bridget Gainer**

10th District Commissioner

### **John P. Daley**

11th District Commissioner

### **Bridget Degnen**

12th District Commissioner

### **Larry Suffredin**

13th District Commissioner

### **Scott R. Britton**

14th District Commissioner

### **Kevin B. Morrison**

15th District Commissioner

### **Frank J. Aguilar**

16th District Commissioner

### **Sean M. Morrison**

17th District Commissioner

# 2022 | Cook County **Annual Appropriation Bill**

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