



# FY2023 COOK COUNTY EXECUTIVE BUDGET RECOMMENDATION

VOLUME 2  
Department Line Item

## 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	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b> ← <i>APPROPRIATION CLASSIFICATION</i>				
501005-Salaries and Wages of Employees With Benefits	144,483	115,000	115,000	(29,483)
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>115,000</b>	<b>115,000</b>	<b>(74,740)</b>
<b>Contractual Service</b>				
520825-Professional Services	113,000	-	-	(113,000)
<b>Contractual Service Total</b>	<b>113,000</b>	<b>-</b>	<b>-</b>	<b>(113,000)</b>

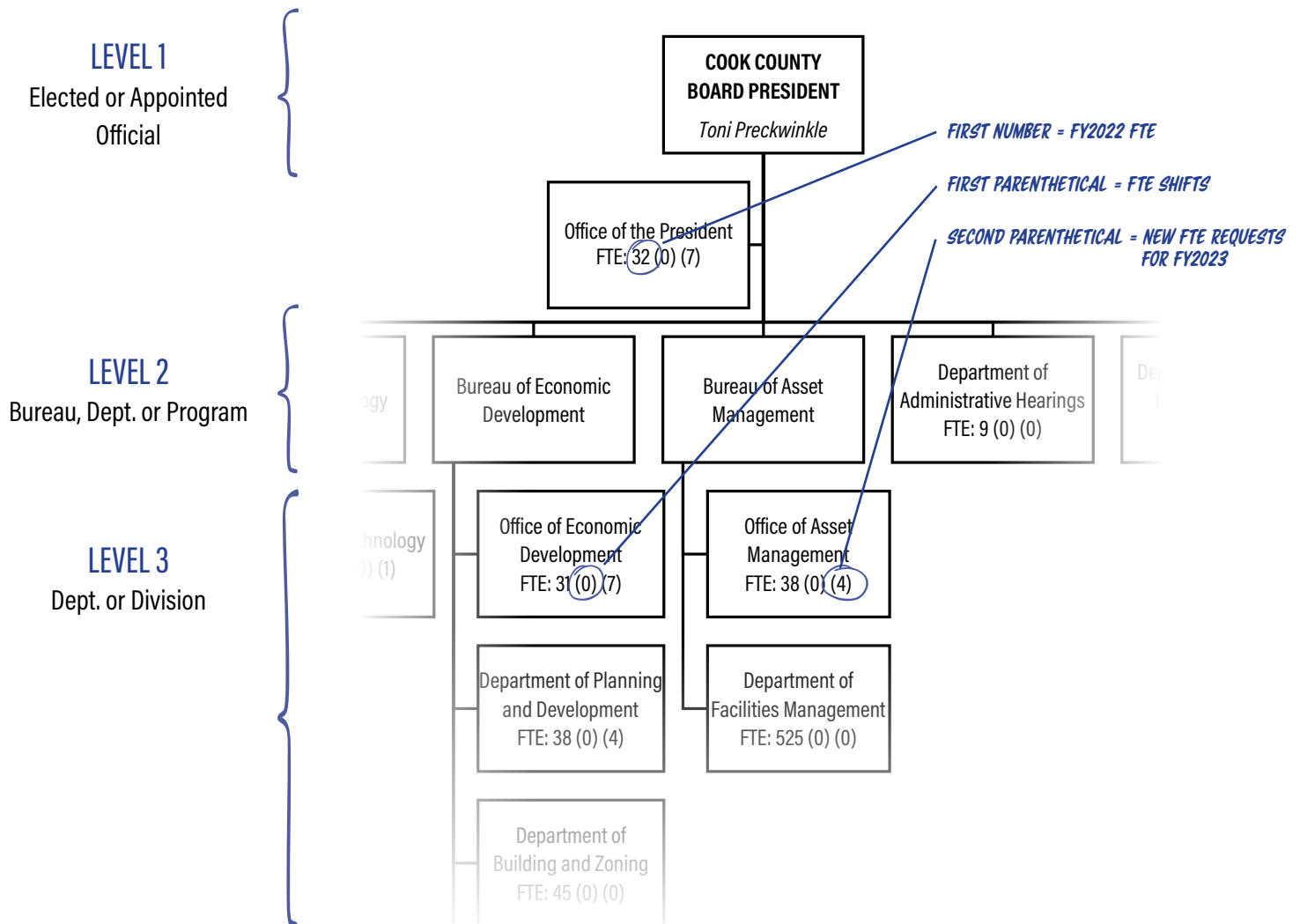
### PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

ANNUAL SALARY OR RATE							
Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16895-Office of the President							
0013-Pres Board of County Commissio	S	1.0	170,000	1.0	187,000	1.0	187,000
0048-Administrative Assistant III	16	1.0	48,610	1.0	48,645	1.0	48,645
0253-Business Manager III	22	1.0	76,043	1.0	90,284	1.0	90,284
1031-Special Assistant	24	1.0	93,636	0.0	1	0.0	1
4770-Chief of Staff	24	1.0	212,123	1.0	217,426	1.0	217,426
4771-Deputy Chief of Staff	24	2.0	311,690	4.0	642,135	4.0	642,135
5574-Project Manager	22	-	0	1.0	103,915	1.0	103,915
6236-Aide to the President		1.0	104,381	1.0	112,172	1.0	112,172
6237-Aide to the Chief of Staff		1.0	76,043			1.0	95,853
6238-Aide to the Dep Chf of Staff		1.0	62,912			1.0	76,886
6979-Policy Analyst	18	1.0	93,762			-	0
8614-Data Analyst	18	-	0	1.0	70,290	1.0	70,290
8757-Dir of Equity & Inclusion	24	1.0	110,000	1.0	124,842	1.0	124,842
8758-Director of Policy	24	1.0	105,683	1.0	120,762	1.0	120,762
9999-TEMPORARY EMPLOYEES	24	3.0	260,000	1.0	92,950	1.0	92,950
9187-Director of Property Assessment & Tax Policy	24	1.0	151,394	1.0	145,294	1.0	145,294
9397-Director of Administration - President's Office	24	-	0	1.0	115,057	1.0	115,057
9365-Racial Equity Coordinator	20	-	0	1.0	66,269	1.0	66,269
9429-Aide to the Deputy Chief of Staff (Comms/IGA)	21	-	0	1.0	76,201	1.0	76,201
9469-Policy Analyst	21	-	0	0.0	2	0.0	2
		17.0	\$1,876,276	20.0	\$2,385,984	20.0	\$2,385,984

## 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 FY2022 appropriated FTE count; the second number represents the shift of FTEs for departments/division during FY2022; and the third number represents the FTEs requested by a department or division in the FY2023 Executive Budget Recommendation.



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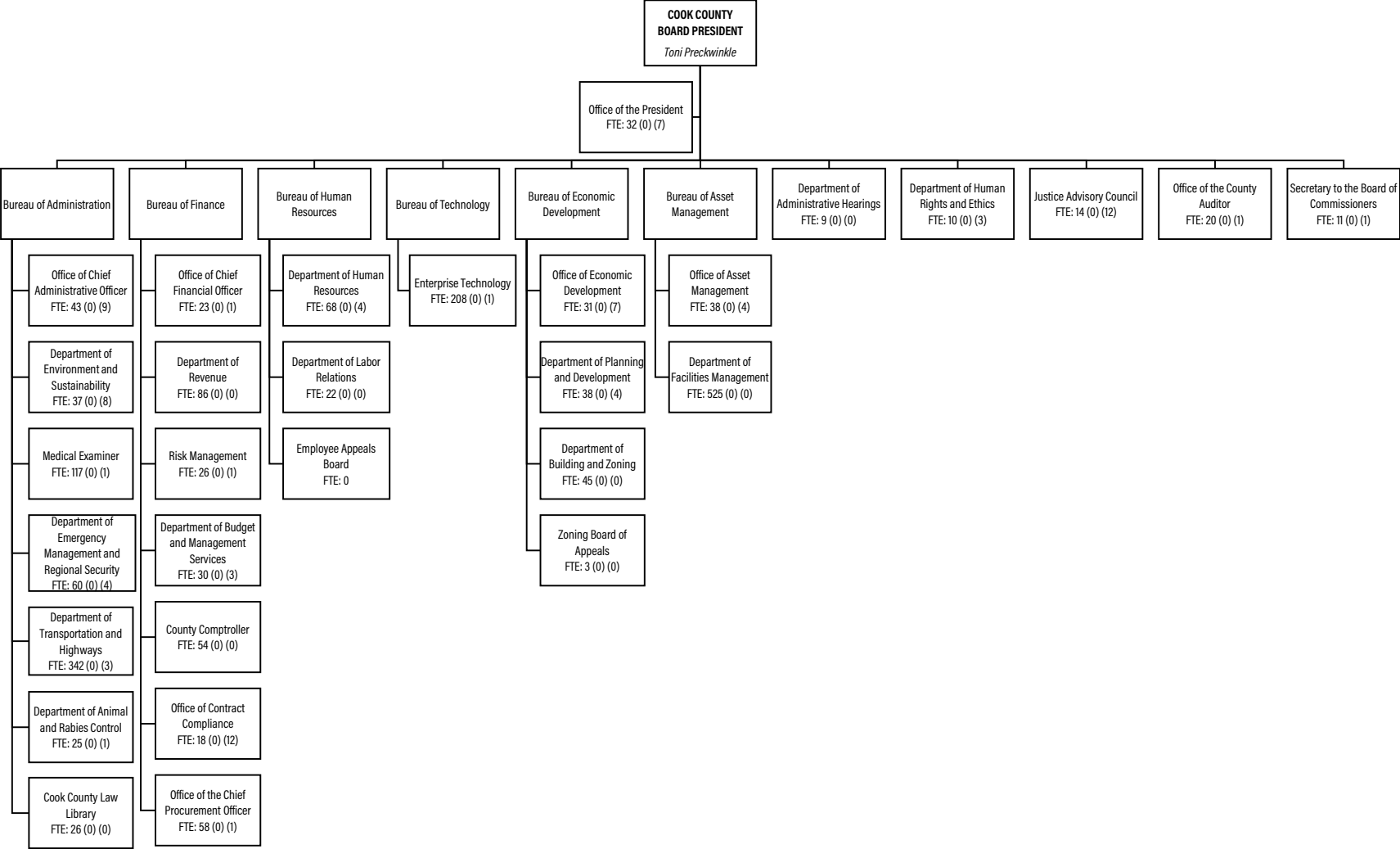


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**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1010-Office of the President	4,376,350	5,409,790	5,409,790	1,033,439
<b>Corporate Fund Total</b>	<b>\$4,376,350</b>	<b>\$5,409,790</b>	<b>\$5,409,790</b>	<b>\$1,033,439</b>
<b>Public Safety Fund</b>				
1205-Justice Advisory Council	1,253,127	1,396,471	1,396,471	143,343
<b>Public Safety Fund Total</b>	<b>\$1,253,127</b>	<b>\$1,396,471</b>	<b>\$1,396,471</b>	<b>\$143,343</b>
<b>General Funds Total</b>	<b>\$5,629,478</b>	<b>\$6,806,261</b>	<b>\$6,806,261</b>	<b>\$1,176,783</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	302,740	45,454,116	45,454,116	45,151,376
11287-Equity Fund SPF	54,405,242	12,680,697	12,680,697	(41,724,545)
<b>Special Purpose Funds Total</b>	<b>\$54,707,982</b>	<b>\$58,134,813</b>	<b>\$58,134,813</b>	<b>\$3,426,831</b>
<b>Restricted</b>				
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	1,876,580	1,850,000	1,850,000	(26,580)
G54210-Grant 2021 JAC Adult Redeploy Illinois	29,652	-	-	(29,652)
G54216-Grant 2022 JAC R3 - Suburban Services	600,000	-	-	(600,000)
G54335-Grant 2021 JAC SJC Racial Equity Cohort	-	250,000	250,000	250,000
<b>Restricted Total</b>	<b>\$2,506,232</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$(406,232)</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1010-Office of the President	31.0	38.0	38.0	7.0
<b>Corporate Fund Total</b>	<b>31.0</b>	<b>38.0</b>	<b>38.0</b>	<b>7.0</b>
<b>Public Safety Fund</b>				
1205-Justice Advisory Council	14.0	14.0	14.0	-
<b>Public Safety Fund Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>45.0</b>	<b>52.0</b>	<b>52.0</b>	<b>7.0</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	1.0	13.0	13.0	12.0
<b>Special Purpose Funds Total</b>	<b>1.0</b>	<b>13.0</b>	<b>13.0</b>	<b>12.0</b>
<b>Special Revenue Fund Total</b>	<b>1.0</b>	<b>13.0</b>	<b>13.0</b>	<b>12.0</b>
<b>Total Positions</b>	<b>46.0</b>	<b>65.0</b>	<b>65.0</b>	<b>19.0</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,311,401	5,331,161	5,331,161	1,019,761
501165-Planned Salary Adjustment	113,018	-	-	(113,018)
501510-Mandatory Medicare Cost	62,354	80,632	80,632	18,278
501585-Insurance Benefits	494,842	578,214	578,214	83,372
501765-Professional Develop/Fees	110,800	127,000	127,000	16,200
501835-Transportation and Travel Expenses	41,250	45,250	45,250	4,000
<b>Personal Services Total</b>	<b>5,133,665</b>	<b>6,162,258</b>	<b>6,162,258</b>	<b>1,028,593</b>
<b>Contractual Service</b>				
520149-Communication Services	15,720	28,886	28,886	13,166
520259-Postage	400	400	400	0
520485-Graphics and Reproduction Services	6,000	6,000	6,000	0
520825-Professional Services	331,500	450,000	450,000	118,500
521300-Special or Coop Programs	12,584	12,584	12,584	0
<b>Contractual Service Total</b>	<b>366,204</b>	<b>497,870</b>	<b>497,870</b>	<b>131,666</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	1,000	1,500	1,500	500
530600-Office Supplies	9,800	14,800	14,800	5,000
530635-Books, Periodicals and Publish	12,809	16,263	16,263	3,454
<b>Supplies &amp; Materials Total</b>	<b>23,609</b>	<b>32,563</b>	<b>32,563</b>	<b>8,954</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	13,168	14,288	14,288	1,120
540345-Property Maintenance and Operations	71,113	72,563	72,563	1,450
<b>Operations &amp; Maintenance Total</b>	<b>84,281</b>	<b>86,851</b>	<b>86,851</b>	<b>2,570</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	11,719	11,719	11,719	0
<b>Rental &amp; Leasing Total</b>	<b>11,719</b>	<b>11,719</b>	<b>11,719</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580235-Public Programs and Events	10,000	15,000	15,000	5,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>5,000</b>
<b>Operating Funds Total</b>	<b>5,629,478</b>	<b>6,806,261</b>	<b>6,806,261</b>	<b>1,176,783</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	144,483	941,266	941,266	796,783
501165-Planned Salary Adjustment	4,153	-	-	(4,153)
501225-Planned Benefit Adjustment	18,913	8,319	8,319	(10,594)
501510-Mandatory Medicare Cost	2,095	10,491	10,491	8,396
501540-Worker's Compensation	2,167	953	953	(1,214)
501585-Insurance Benefits	17,929	144	144	(17,785)
<b>Personal Services Total</b>	<b>189,740</b>	<b>961,173</b>	<b>961,173</b>	<b>771,433</b>
<b>Contractual Service</b>				
520825-Professional Services	113,000	900,000	900,000	787,000
521300-Special or Coop Programs	54,405,242	42,000,000	42,000,000	(12,405,242)
<b>Contractual Service Total</b>	<b>54,518,242</b>	<b>42,900,000</b>	<b>42,900,000</b>	<b>(11,618,242)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	6,355	6,355	6,355
580165-Grant Disbursements	-	43,586,588	43,586,588	43,586,588
580419-Appropriation Transfer	-	(29,319,303)	(29,319,303)	(29,319,303)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>14,273,640</b>	<b>14,273,640</b>	<b>14,273,640</b>
<b>Operating Funds Total</b>	<b>54,707,982</b>	<b>58,134,813</b>	<b>58,134,813</b>	<b>3,426,831</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

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

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### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

**Project Rainbow:** After a successful launch in August 2021, Project Rainbow continued to build out children's programming including the development of an app with University of Chicago. Project Rainbow is among the first in the country to develop a streaming service with content developed by the County's partners. Further outreach initiatives are in development, including outreach to suburban school districts, through the end of the year.

**Racial Equity Action Plan and Policy:** The Director of Equity and Inclusion oversaw the socialization of the Racial Equity Baseline Survey Data to educate OUP more broadly on the impact of our work to operationalize equity. In partnership with the BHR Training team and the Budget Office, the first mandatory racial equity training on Generational Diversity was also launched in September for all OUP employees and we successfully rolled out a New Business Case Form and Review process for the 2023 Budget.

**Equity Fund Task Force:** The Equity Fund Taskforce completed its first Equity Fund Report released in April 2022 and approved by the Board in May. The Taskforce will now develop implementation work plans that includes strategies and outcome metrics that will demonstrate success in achieving the stated policy recommendations. That work will be reflected in the annual Equity Fund Report to be released in December as part of the County's commitment to transparency.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

**Medical Debt Relief:** The Cook County Medical Debt Relief Initiative (MDRI) is a signature ARPA program that will cancel the medical debt of Cook County residents who received healthcare from hospitals in Cook County. Those who are eligible – primarily low-income, uninsured and/or under-insured – with debts that are 18 months to 7+ years old (measured from the date services were provided) will benefit from the program. Cook County is the first local government to use American Rescue Plan funds for an initiative of this type. Cook County has partnered with RIP Medical Debt (RIPMD), a national nonprofit, who will buy back the debt. With just \$12 million of the federal funds set aside for this program, RIPMD has the potential to negotiate the purchase of up to \$1 billion medical debt and cancel it.

## BUDGET HIGHLIGHTS

- The President's Office FTE count is expected to increase in order to maintain its general operations while also supporting the broader work of Offices under the President and the separately elected offices. The additional personnel will ensure that the administration is able to fully and effectively achieve its policy and operational goals including its ARPA and Equity Fund Initiatives.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	3,455	3,602	4,376	5,410
Special Purpose Funds	0	0	40,133	13,027
<b>Total Funds</b>	<b>3,455</b>	<b>3,602</b>	<b>44,509</b>	<b>18,437</b>
<b>Expenditures by Type</b>				
Personnel	2,979	3,032	4,106	4,927
Non Personnel	476	570	40,403	13,510
<b>Total Funds</b>	<b>3,455</b>	<b>3,602</b>	<b>44,509</b>	<b>18,437</b>
<b>FTE Positions</b>	<b>25.0</b>	<b>24.0</b>	<b>32.0</b>	<b>39.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	3,265,360	4,169,060	4,169,060	903,700
501165-Planned Salary Adjustment	82,480	-	-	(82,480)
501510-Mandatory Medicare Cost	46,722	63,260	63,260	16,538
501585-Insurance Benefits	375,352	414,699	414,699	39,348
501765-Professional Develop/Fees	105,800	120,000	120,000	14,200
501835-Transportation and Travel Expenses	41,000	45,000	45,000	4,000
<b>Personal Services Total</b>	<b>3,916,714</b>	<b>4,812,020</b>	<b>4,812,020</b>	<b>895,305</b>
<b>Contractual Service</b>				
520149-Communication Services	14,243	21,818	21,818	7,575
520259-Postage	400	400	400	0
520485-Graphics and Reproduction Services	5,000	5,000	5,000	0
520825-Professional Services	331,500	450,000	450,000	118,500
521300-Special or Coop Programs	12,584	12,584	12,584	0
<b>Contractual Service Total</b>	<b>363,727</b>	<b>489,802</b>	<b>489,802</b>	<b>126,075</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	5,000	10,000	10,000	5,000
530635-Books, Periodicals and Publish	12,419	15,789	15,789	3,370
<b>Supplies &amp; Materials Total</b>	<b>17,419</b>	<b>25,789</b>	<b>25,789</b>	<b>8,370</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	10,092	9,673	9,673	(419)
540345-Property Maintenance and Operations	47,702	46,810	46,810	(892)
<b>Operations &amp; Maintenance Total</b>	<b>57,794</b>	<b>56,483</b>	<b>56,483</b>	<b>(1,311)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	10,696	10,696	10,696	0
<b>Rental &amp; Leasing Total</b>	<b>10,696</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	15,000	15,000	5,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>5,000</b>
<b>Operating Funds Total</b>	<b>4,376,350</b>	<b>5,409,790</b>	<b>5,409,790</b>	<b>1,033,439</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted	Department Request	Recommendation			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
9277-Director of Digital Equity	24	-	0	1.0	116,438	1.0	116,438
		-	\$0	1.0	\$116,438	1.0	\$116,438
15540-Legal and Legislative Affairs							
0051-Administrative Assistant V	20	1.0	71,383	1.0	83,084	1.0	83,084
0619-Legislative Coordinator II	22	2.0	171,412	2.0	189,482	2.0	189,482
0620-Legislative Coordinator I	20	1.0	75,321	1.0	80,943	1.0	80,943
4702-Special Legal Counsel	24	1.0	205,222	1.0	210,353	1.0	210,353
5213-Asst Special Legal Counsel	24	1.0	100,725	1.0	115,223	1.0	115,223
5234-Spec Asst Govt and Legal Affai	24	1.0	112,200	1.0	120,707	1.0	120,707
6242-Dir of Govern Leg Affairs	24	1.0	127,500	1.0	133,455	1.0	133,455
7089-FOIA Officer	18	-	0	1.0	75,956	1.0	75,956
		8.0	\$863,763	9.0	\$1,009,204	9.0	\$1,009,204
16895-Office of the President							
0013-Pres Board of County Commissio	S	1.0	170,000	1.0	187,000	1.0	187,000
0048-Administrative Assistant III	16	1.0	48,610	1.0	48,645	1.0	48,645
0253-Business Manager III	22	1.0	76,043	1.0	90,284	1.0	90,284
1031-Special Assistant	24	1.0	93,636	0.0	1	0.0	1
4770-Chief of Staff	24	1.0	212,123	1.0	217,426	1.0	217,426
4771-Deputy Chief of Staff	24	2.0	311,690	4.0	642,135	4.0	642,135
5574-Project Manager	22	-	0	1.0	103,915	1.0	103,915
6236-Aide to the President	22	1.0	104,381	1.0	112,172	1.0	112,172
6237-Aide to the Chief of Staff	22	1.0	76,043	1.0	95,853	1.0	95,853
6238-Aide to the Dep Chf of Staff	20	1.0	62,912	1.0	76,886	1.0	76,886
6979-Policy Analyst	18	1.0	93,762	-	0	-	0
8614-Data Analyst	18	-	0	1.0	70,290	1.0	70,290
8757-Dir of Equity & Inclusion	24	1.0	110,000	1.0	124,842	1.0	124,842
8758-Director of Policy	24	1.0	105,683	1.0	120,762	1.0	120,762
9999-TEMPORARY EMPLOYEES	24	3.0	260,000	1.0	92,950	1.0	92,950
9187-Director of Property Assessment & Tax Policy	24	1.0	151,394	1.0	145,294	1.0	145,294
9397-Director of Administration - President's Office	24	-	0	1.0	115,057	1.0	115,057
9365-Racial Equity Coordinator	20	-	0	1.0	66,269	1.0	66,269
9429-Aide to the Deputy Chief of Staff (Comms/IGA)	21	-	0	1.0	76,201	1.0	76,201
9469-Policy Analyst	21	-	0	0.0	2	0.0	2
		17.0	\$1,876,276	20.0	\$2,385,984	20.0	\$2,385,984
18350-Public Affairs							
0050-Administrative Assistant IV	18	0.0	1	0.0	1	0.0	1
0293-Administrative Analyst III	21	1.0	72,808	1.0	75,644	1.0	75,644
0854-Public Information Officer	20	1.0	72,340	2.0	178,035	2.0	178,035
4701-Dep Dir of Comm & Pub Affairs	24	1.0	104,128	1.0	104,820	1.0	104,820
5588-Dir of Comm and Pub Affrs	24	1.0	153,961	1.0	159,783	1.0	159,783
5714-Press Secretary	23	1.0	105,683	1.0	111,304	1.0	111,304
6243-Director of External Affairs	24	1.0	112,200	1.0	125,532	1.0	125,532
8655-Deputy Press Secretary	20	0.0	1	0.0	1	0.0	1
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	96,030	1.0	96,030
		6.0	\$621,122	8.0	\$851,150	8.0	\$851,150
Total Salaries and Positions							
		31.0	\$3,361,160	38.0	\$4,362,775	38.0	\$4,362,775
Turnover Adjustment		-	(95,800)	-	(193,715)	-	(193,715)
Operating Fund Totals							
		31.0	\$3,265,360	38.0	\$4,169,060	38.0	\$4,169,060

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	48,610	1.0	48,645	1.0	48,645
18	1.0	93,763	2.0	146,247	2.0	146,247
20	4.0	281,957	6.0	485,218	6.0	485,218
21	1.0	72,808	2.0	151,847	2.0	151,847
22	5.0	427,878	6.0	591,707	6.0	591,707
23	1.0	105,683	1.0	111,304	1.0	111,304
24	17.0	2,160,462	19.0	2,640,808	19.0	2,640,808
S	1.0	170,000	1.0	187,000	1.0	187,000
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$3,361,160</b>	<b>38.0</b>	<b>\$4,362,775</b>	<b>38.0</b>	<b>\$4,362,775</b>
<b>Turnover Adjustment</b>	-	<b>\$(95,800)</b>	-	<b>\$(193,715)</b>	-	<b>\$(193,715)</b>
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$3,265,360</b>	<b>38.0</b>	<b>\$4,169,060</b>	<b>38.0</b>	<b>\$4,169,060</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: 2022 INITIATIVES AND OUTCOMES

Continued expansion of the JAC grant portfolio to include a cohort of 68 organizations focused on communities across the county experiencing the highest concentrations of gun violence. Continued expansion of services to people returning to community from detention, jail, or prison, with re-entry services including housing and basic needs assistance combined with holistic supports. New grant opportunities in areas of domestic, gender-based, intimate partner violence under development for late FY22 and FY23 rollout. Community engagement work of JAC expands to include successful application and award of MacArthur Equity Cohort Grant, one of four in the nation. This initiative brings residents with lived experience of the impacts of violence and incarceration together with system personnel on a co-learning fellowship facilitated by nationally recognized and local subject matter experts focused on identifying and addressing racial disparity in the County criminal legal system. The organization became the first in the county to successfully implement a new electronic grants management system with the support and guidance of the Bureau of Technology, and with this system issue the County's first ARPA-funded grant opportunity focused on community violence intervention, particularly addressing gun violence.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Expand JAC's grantmaking and management both in personnel and available grant funding to fully participate in, support, and assess community-based violence prevention and reduction and re-entry services for individuals returning from incarceration. 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, evaluative data and related metrics, education and awareness of criminal justice reform efforts to community stakeholders and residents.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of grantee sites visited by JAC staff	0%	5%	80%	80%	80%
Percent of grants renewed for the second year of funding	100%	25%	100%	100%	100%
Percent of staff time devoted to legislative initiatives	3.4%	5.2%	5%	5%	5%
Percent of staff time devoted to administrative reform initiatives	11.1%	11.5%	10%	10%	10%

## BUDGET HIGHLIGHTS

- The operating budget is primarily personnel cost with 98% being allocated to salary and fringe.
- Grant budget complements and supplements expansive federally funded portfolio in FY23.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	837	1,027	1,253	1,396
Special Purpose Funds	0	0	14,575	45,108
Grants	0	1,931	2,506	2,100
<b>Total Funds</b>	<b>837</b>	<b>2,958</b>	<b>18,334</b>	<b>48,604</b>
<b>Expenditures by Type</b>				
Personnel	806	1,013	1,228	2,196
Non Personnel	31	1,945	17,107	46,408
<b>Total Funds</b>	<b>837</b>	<b>2,958</b>	<b>18,334</b>	<b>48,604</b>
<b>FTE Positions</b>	<b>8.0</b>	<b>11.0</b>	<b>14.0</b>	<b>26.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	589,222	7.0	715,119
33915-Policy	Advises on public safety legislative and policy agenda.	2.0	309,598	2.0	248,548
33916-Grants Administration	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance.	5.0	354,307	5.0	432,804
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	8,735,000	0.0	4,850,455
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	600,000	0.0	0
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	240,000	0.0	0
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	4,000,000	0.0	0
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	1,000,000	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	11.0	772,286
62642-ARPA - Violence Prevention Portfolio	Supports the expansion of community-based services supporting justice-involved adults and youth, and those at high risk of experiencing violence as either a victim or perpetrator.	0.0	0	0.0	28,333,333
64142-ARPA - Programming for Domestic Violence Victims and Survivors	Supports legal, mental health, and rapid housing resources for domestic violence victims and survivors.	0.0	0	0.0	2,500,000
65842-ARPA - Supporting Education and Employment Development (SEED)	Provides funding for case management, educational services, trauma-informed and cognitive behavioral interventions, job readiness training and placement, supported employment, and restorative justice activities.	0.0	0	1.0	630,242
66174-ARPA - Housing for Justice Involved Individuals	Provides vouchers for rental assistance and wrap-around services for returning residents and those involved in the justice system, including counseling and employment support.	0.0	0	0.0	7,271,209
66464-ARPA - Justice Reinvestment Plan	Analyzes historic budgets of Cook County criminal justice agencies to facilitate the implementation of a plan to identify and increase community investments.	0.0	0	0.0	750,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	2,506,232	0.0	2,100,000
<b>Total</b>		<b>14.0</b>	<b>18,334,359</b>	<b>26.0</b>	<b>48,603,996</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,046,041	1,162,101	1,162,101	116,060
501165-Planned Salary Adjustment	30,537	-	-	(30,537)
501510-Mandatory Medicare Cost	15,632	17,372	17,372	1,740
501585-Insurance Benefits	119,491	163,515	163,515	44,025
501765-Professional Develop/Fees	5,000	7,000	7,000	2,000
501835-Transportation and Travel Expenses	250	250	250	0
<b>Personal Services Total</b>	<b>1,216,950</b>	<b>1,350,238</b>	<b>1,350,238</b>	<b>133,287</b>
<b>Contractual Service</b>				
520149-Communication Services	1,477	7,068	7,068	5,591
520485-Graphics and Reproduction Services	1,000	1,000	1,000	0
<b>Contractual Service Total</b>	<b>2,477</b>	<b>8,068</b>	<b>8,068</b>	<b>5,591</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	1,000	1,500	1,500	500
530600-Office Supplies	4,800	4,800	4,800	0
530635-Books, Periodicals and Publish	390	474	474	84
<b>Supplies &amp; Materials Total</b>	<b>6,190</b>	<b>6,774</b>	<b>6,774</b>	<b>584</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	3,076	4,615	4,615	1,539
540345-Property Maintenance and Operations	23,411	25,753	25,753	2,342
<b>Operations &amp; Maintenance Total</b>	<b>26,487</b>	<b>30,368</b>	<b>30,368</b>	<b>3,881</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	1,023	0
<b>Rental &amp; Leasing Total</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,253,127</b>	<b>1,396,471</b>	<b>1,396,471</b>	<b>143,343</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0263-Director	24	1.0	137,153	1.0	142,340	1.0	142,340
0854-Public Information Officer	20	1.0	62,912	1.0	82,989	1.0	82,989
5205-Deputy Director	24	1.0	111,486	1.0	126,057	1.0	126,057
5819-Executive Assistant II	22	1.0	76,043	1.0	85,514	1.0	85,514
6379-Data Analyst	20	1.0	62,912	1.0	66,269	1.0	66,269
8755-Commty Engagement Coordinator	24	1.0	64,501	1.0	67,944	1.0	67,944
9094-Service Coordinator - JAC	18	1.0	52,310	1.0	57,251	1.0	57,251
		7.0	\$567,316	7.0	\$628,364	7.0	\$628,364
33915-Policy							
0095-Program Coordinator	22	1.0	76,043	-	0	-	0
0619-Legislative Coordinator II	22	-	0	1.0	80,101	1.0	80,101
0620-Legislative Coordinator I	20	1.0	74,935	-	0	-	0
6043-Director of Policy	24	-	0	1.0	103,822	1.0	103,822
		2.0	\$150,978	2.0	\$183,923	2.0	\$183,923
33916-Grants Administration							
1719-Grant Coordinator	23	1.0	96,542	-	0	-	0
6478-Grant Monitor	20	4.0	263,239	4.0	288,940	4.0	288,940
9484-Director of Grants Management - JAC	23	-	0	1.0	96,815	1.0	96,815
		5.0	\$359,781	5.0	\$385,755	5.0	\$385,755
Total Salaries and Positions		14.0	\$1,078,074	14.0	\$1,198,042	14.0	\$1,198,042
Turnover Adjustment		-	(32,034)	-	(35,941)	-	(35,941)
Operating Fund Totals		14.0	\$1,046,041	14.0	\$1,162,101	14.0	\$1,162,101

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	52,310	1.0	57,251	1.0	57,251
20	7.0	463,997	6.0	438,198	6.0	438,198
22	2.0	152,085	2.0	165,615	2.0	165,615
23	1.0	96,542	1.0	96,815	1.0	96,815
24	3.0	313,140	4.0	440,163	4.0	440,163
<b>Total Salaries and Positions</b>	<b>14.0</b>	<b>\$1,078,074</b>	<b>14.0</b>	<b>\$1,198,042</b>	<b>14.0</b>	<b>\$1,198,042</b>
<b>Turnover Adjustment</b>	-	<b>\$(32,034)</b>	-	<b>\$(35,941)</b>	-	<b>\$(35,941)</b>
<b>Operating Funds Total</b>	<b>14.0</b>	<b>\$1,046,041</b>	<b>14.0</b>	<b>\$1,162,101</b>	<b>14.0</b>	<b>\$1,162,101</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	144,483	115,000	115,000	(29,483)
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>115,000</b>	<b>115,000</b>	<b>(74,740)</b>
<b>Contractual Service</b>				
520825-Professional Services	113,000	-	-	(113,000)
<b>Contractual Service Total</b>	<b>113,000</b>	<b>-</b>	<b>-</b>	<b>(113,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580165-Grant Disbursements	-	5,082,046	5,082,046	5,082,046
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>5,082,046</b>	<b>5,082,046</b>	<b>5,082,046</b>
<b>Operating Funds Total</b>	<b>302,740</b>	<b>5,197,046</b>	<b>5,197,046</b>	<b>4,894,306</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	115,000	1.0	115,000
9277-Director of Digital Equity	24	1.0	144,483	-	0	-	0
		1.0	\$144,483	1.0	\$115,000	1.0	\$115,000
Total Salaries and Positions		1.0	\$144,483	1.0	\$115,000	1.0	\$115,000
Operating Fund Totals		1.0	\$144,483	1.0	\$115,000	1.0	\$115,000

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	144,483	1.0	115,000	1.0	115,000
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$144,483</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$144,483</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	826,266	826,266	826,266
501225-Planned Benefit Adjustment	-	8,319	8,319	8,319
501510-Mandatory Medicare Cost	-	10,491	10,491	10,491
501540-Worker's Compensation	-	953	953	953
501585-Insurance Benefits	-	144	144	144
<b>Personal Services Total</b>	-	<b>846,173</b>	<b>846,173</b>	<b>846,173</b>
<b>Contractual Service</b>				
520825-Professional Services	-	900,000	900,000	900,000
<b>Contractual Service Total</b>	-	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	6,355	6,355	6,355
580165-Grant Disbursements	-	38,504,542	38,504,542	38,504,542
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>38,510,897</b>	<b>38,510,897</b>	<b>38,510,897</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>40,257,070</b>	<b>40,257,070</b>	<b>40,257,070</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0112-Dir of Financial Control III	23	-	0	1.0	84,198	1.0	84,198
6478-Grant Monitor	20	-	0	3.0	198,806	3.0	198,806
9478-Reentry Services Specialist	17	-	0	2.0	102,773	2.0	102,773
9479-Violence Prevention Program Specialist	19	-	0	2.0	132,538	2.0	132,538
9477-Reentry Services Manager	21	-	0	1.0	80,101	1.0	80,101
9513-Data and Research Senior Manager	24	-	0	1.0	80,102	1.0	80,102
9550-Assistant Grants Management Director	23	-	0	1.0	84,198	1.0	84,198
		-	\$0	11.0	\$762,716	11.0	\$762,716
65842-ARPA - Supporting Education and Employment Development (SEED)							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	63,550	1.0	63,550
		-	\$0	1.0	\$63,550	1.0	\$63,550
Total Salaries and Positions		0.0	\$0	12.0	\$826,266	12.0	\$826,266
Operating Fund Totals		0.0	\$0	12.0	\$826,266	12.0	\$826,266

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	2.0	102,773	2.0	102,773
19	-	-	2.0	132,538	2.0	132,538
20	-	-	3.0	198,806	3.0	198,806
21	-	-	1.0	80,101	1.0	80,101
23	-	-	2.0	168,397	2.0	168,397
24	-	-	2.0	143,652	2.0	143,652
<b>Total Salaries and Positions</b>	-	-	<b>12.0</b>	<b>\$826,266</b>	<b>12.0</b>	<b>\$826,266</b>
<b>Operating Funds Total</b>	-	-	<b>12.0</b>	<b>\$826,266</b>	<b>12.0</b>	<b>\$826,266</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	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
521300-Special or Coop Programs	14,575,000	24,000,000	24,000,000	9,425,000
<b>Contractual Service Total</b>	<b>14,575,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>9,425,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	-	(19,149,545)	(19,149,545)	(19,149,545)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(19,149,545)</b>	<b>(19,149,545)</b>	<b>(19,149,545)</b>
<b>Operating Funds Total</b>	<b>14,575,000</b>	<b>4,850,455</b>	<b>4,850,455</b>	<b>(9,724,545)</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1011-Office of Chief Admin Officer	5,007,900	5,219,452	5,219,452	211,552
1161-Department of Environment and Sustainability	2,312,445	2,434,384	2,434,384	121,939
1500-Department of Transportation And Highways	498,840	513,805	513,805	14,965
<b>Corporate Fund Total</b>	<b>\$7,819,184</b>	<b>\$8,167,641</b>	<b>\$8,167,641</b>	<b>\$348,457</b>
<b>Public Safety Fund</b>				
1259-Medical Examiner	17,342,775	18,511,620	18,511,620	1,168,846
1265-Cook County Department of Emergency Management & Regional Security	1,036,373	2,211,858	2,211,858	1,175,485
<b>Public Safety Fund Total</b>	<b>\$18,379,148</b>	<b>\$20,723,479</b>	<b>\$20,723,479</b>	<b>\$2,344,331</b>
<b>General Funds Total</b>	<b>\$26,198,332</b>	<b>\$28,891,120</b>	<b>\$28,891,120</b>	<b>\$2,692,787</b>
<b>Special Purpose Funds</b>				
11270-Medical Examiner Fees	627,530	727,079	727,079	99,549
11273-Environmental Control Solid Waste Management	1,094,096	1,034,773	1,034,773	(59,323)
11302-Township Roads	6,171,648	6,153,428	6,153,428	(18,220)
11310-County Law Library	4,167,934	3,987,308	3,987,308	(180,626)
11312-Animal Control	13,722,687	8,151,989	8,151,989	(5,570,698)
11856-MFT Illinois First (1st)	54,650,292	55,763,852	55,763,852	1,113,560
11281-PEG Access Support Fund	244,000	324,000	324,000	80,000
11300-Motor Fuel Tax	270,553,029	278,719,936	278,719,936	8,166,907
11286-American Rescue Plan Act (ARPA) Fund	1,361,738	47,531,268	47,531,268	46,169,530
<b>Special Purpose Funds Total</b>	<b>\$352,592,954</b>	<b>\$402,393,633</b>	<b>\$402,393,633</b>	<b>\$49,800,679</b>
<b>Restricted</b>				
G53426-Grant 2016 HWY 134th Street EDP	59,474	-	-	(59,474)
G53532-Grant: 2017 Urban Area Security Initiativ	1,000,000	-	-	(1,000,000)
G53604-Grant 2019 EC IL Science Foundation	7,069	-	-	(7,069)
G53619-Grant 2018 DHSEM UASI	5,501,000	-	-	(5,501,000)
G53652-Grant 2017 DHSEM Port Security	80,175	-	-	(80,175)
G53653-Grant 2019 DHSEM UASI	8,468,605	2,600,000	2,600,000	(5,868,605)
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	13,139,165	19,276,052	19,276,052	6,136,887
G53656-Grant DOTH Skokie Valley Trail, TAP	2,780,936	-	-	(2,780,936)
G53657-Grant EDP Butler Dr Stony Island	50,000	-	-	(50,000)
G53662-Grant County Transit Plan, UWP	78,125	31,250	31,250	(46,875)
G53663-Grant County Transit Plan, SPR	121,875	48,750	48,750	(73,125)
G53664-Grant Southwest Cook Truck Study, SPR	116,000	-	-	(116,000)
G53665-Grant Touhy Ave Grade Sep CMAQ	-	10,421,700	10,421,700	10,421,700
G53698-Grant 2018 ME Opioid Death Analysis	53,648	-	-	(53,648)
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	331,935	271,753	271,753	(60,182)
G53701-Grant 2018 ES Brownfield Assessment	431,075	53,234	53,234	(377,841)
G53759-Grant 2020 DHSEM UASI	19,384,270	11,000,000	11,000,000	(8,384,270)
G53762-Grant 2019 DHSEM Justice Assistance	344,923	-	-	(344,923)
G53792-Grant 2020 EC Air Pollution Particulate	185,791	-	-	(185,791)
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	-	6,721,840	6,721,840	6,721,840
G53953-Grant 2021 EC Air Pollution - 909	1,296,557	1,014,825	1,014,825	(281,732)
G53955-Grant 2021 EC Solid Waste Enforcement - 855	307,361	-	-	(307,361)
G53967-Grant 2021 DEMRS UASI	20,232,490	16,456,113	16,456,113	(3,776,377)
G53968-Grant 2020 DEMRS JAG	460,058	385,000	385,000	(75,058)
G53969-Grant 2021 DEMRS EMPG	500,000	-	-	(500,000)
G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match	-	710,000	710,000	710,000
G53983-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP	3,161,106	7,546,967	7,546,967	4,385,861
G53985-Grant 2021 DOTH Joe Orr Road (STP) 15-B6737-03-RP	-	1,903,500	1,903,500	1,903,500
G53986-Grant 2021 DOTH Old Orchard Road (CMAQ)	-	2,894,400	2,894,400	2,894,400
G53990-Grant 2020 FEMA Public Assistance Grant Program	10,104,566	51,450,000	51,450,000	41,345,434

## SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
G54022-Grant 2019 DEMRS Hazardous Materials Emergency Prepare	100,000	100,000	100,000	0
G54023-Grant 2020 ME Rapid DNA Analysis Program	190,500	-	-	(190,500)
G54070-Grant 2022 ME Postmortem Toxicology Outsourcing Program	153,780	176,665	176,665	22,885
G54142-Grant 2022 EC Illinois Science & Energy Innovation Foundation	-	5,000	5,000	5,000
G54143-Grant 2022 EC Solid Waste	409,815	456,742	456,742	46,927
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	432,000	394,194	394,194	(37,806)
G54177-Grant 2022 DOTH Pullman Junction-Create EW3 (FRA)	3,871,701	1,500,000	1,500,000	(2,371,701)
G54178-Grant 2022 DOTH Eng South Cook Resid ti Adv Fair Tran	165,000	210,000	210,000	45,000
G54179-Grant 2022 DOTH Franklin Ave/S03 (CMAQ) 21-FRAGS-00-PV	4,252,441	4,252,633	4,252,633	192
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	83,200	83,200	52,000
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	20,250,680	20,250,680	40,465
G54215-Grant 2022 DEMRS EMPG	567,785	567,785	567,785	0
G54273-Grant 2023 EC Solid Waste	-	456,742	456,742	456,742
G54274-Grant 2023 EC Air Pollution (909)	-	1,220,497	1,220,497	1,220,497
G54318-Grant 2023 DEMRS EMPG	-	567,785	567,785	567,785
G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	-	20,210,215	20,210,215	20,210,215
G54320-Grant 2022 DEMRS Hazard Mitigation Grant Program (HMPG)	-	412,500	412,500	412,500
G54348-Grant 2023 ME Postmortem Toxicology Outsourcing Program	-	176,665	176,665	176,665
G54349-Grant 2023 DOTH 134TH Street	-	51,874	51,874	51,874
G54350-Grant 2023 DOTH Economic Development Prog - Butler Dr	-	30,000	30,000	30,000
G54351-Grant 2023 DOTH IL Competitive Freight Prog - Butler Dr	-	120,000	120,000	120,000
G54352-Grant 2023 DOTH Create - Cottage Grove Avenue	-	400,000	400,000	400,000
G54354-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 1	-	686,583	686,583	686,583
G54355-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 2	-	937,625	937,625	937,625
<b>Restricted Total</b>	<b>\$120,031,575</b>	<b>\$186,052,770</b>	<b>\$186,052,770</b>	<b>\$66,021,194</b>
<b>Total Appropriations</b>	<b>\$498,822,862</b>	<b>\$617,337,523</b>	<b>\$617,337,523</b>	<b>\$118,514,661</b>



**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1011-Office of Chief Admin Officer	42.0	45.0	45.0	3.0
1161-Department of Environment and Sustainability	26.0	26.0	26.0	-
<b>Corporate Fund Total</b>	<b>68.0</b>	<b>71.0</b>	<b>71.0</b>	<b>3.0</b>
<b>Public Safety Fund</b>				
1259-Medical Examiner	116.2	118.0	118.0	1.8
1265-Cook County Department of Emergency Management & Regional Security	6.5	17.5	17.5	11.0
<b>Public Safety Fund Total</b>	<b>122.7</b>	<b>135.5</b>	<b>135.5</b>	<b>12.8</b>
<b>General Funds Total</b>	<b>190.7</b>	<b>206.5</b>	<b>206.5</b>	<b>15.8</b>
<b>Special Purpose Funds</b>				
11273-Environmental Control Solid Waste Management	4.0	4.0	4.0	-
11310-County Law Library	26.0	26.0	26.0	-
11312-Animal Control	25.0	26.0	26.0	1.0
11856-MFT Illinois First (1st)	342.0	345.0	345.0	3.0
11286-American Rescue Plan Act (ARPA) Fund	9.0	16.0	16.0	7.0
<b>Special Purpose Funds Total</b>	<b>406.0</b>	<b>417.0</b>	<b>417.0</b>	<b>11.0</b>
<b>Special Revenue Fund Total</b>	<b>406.0</b>	<b>417.0</b>	<b>417.0</b>	<b>11.0</b>
<b>Restricted</b>				
G53698-Grant 2018 ME Opioid Death Analysis	0.8	-	-	(0.8)
G53759-Grant 2020 DHSEM UASI	29.1	-	-	(29.1)
G53792-Grant 2020 EC Air Pollution Particulate	0.6	-	-	(0.6)
G53953-Grant 2021 EC Air Pollution - 909	5.0	4.2	4.2	(0.8)
G53967-Grant 2021 DEMRS UASI	15.4	30.1	30.1	14.7
G53968-Grant 2020 DEMRS JAG	1.0	-	-	(1.0)
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	1.4	2.0	2.0	0.6
G54214-Grant 2022 DEMRS Urban Area Security Initiative	-	15.4	15.4	15.4
G54274-Grant 2023 EC Air Pollution (909)	-	0.8	0.8	0.8
<b>Restricted Total</b>	<b>53.3</b>	<b>52.5</b>	<b>52.5</b>	<b>(0.8)</b>
<b>Total Positions</b>	<b>650.0</b>	<b>676.0</b>	<b>676.0</b>	<b>26.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	17,448,658	19,547,246	19,547,246	2,098,589
501165-Planned Salary Adjustment	544,419	70,772	70,772	(473,647)
501210-Planned Overtime Compensation	227,500	306,500	306,500	79,000
501510-Mandatory Medicare Cost	266,091	313,660	313,660	47,569
501540-Worker's Compensation	294,389	461,378	461,378	166,989
501585-Insurance Benefits	2,754,118	3,068,078	3,068,078	313,960
501765-Professional Develop/Fees	170,854	183,349	183,349	12,495
501835-Transportation and Travel Expenses	42,113	36,060	36,060	(6,053)
<b>Personal Services Total</b>	<b>21,748,142</b>	<b>23,987,044</b>	<b>23,987,044</b>	<b>2,238,901</b>
<b>Contractual Service</b>				
520005-Ambulance Service	1,000	1,000	1,000	0
520049-Scavenger and Hazardous Materail Services	83,100	83,400	83,400	300
520149-Communication Services	162,434	192,851	192,851	30,417
520189-Laundry and Linen Services	40,800	30,000	30,000	(10,800)
520209-Food Services	1,000	1,000	1,000	0
520239-Media Broadcasting Services	7,300	7,200	7,200	(100)
520259-Postage	10,122	8,750	8,750	(1,372)
520279-Shipping and Freight Services	8,450	7,500	7,500	(950)
520389-Contract Maintenance Service	373,300	397,700	397,700	24,400
520469-Services For Minor/Indigent	285,500	304,000	304,000	18,500
520485-Graphics and Reproduction Services	17,400	20,250	20,250	2,850
520609-Advertising and Promotions	1,500	2,000	2,000	500
520825-Professional Services	740,412	1,334,055	1,334,055	593,643
521005-Professional Legal Expenses	230,000	241,000	241,000	11,000
521200-Laboratory Testing and Analysis	987,000	1,241,000	1,241,000	254,000
521300-Special or Coop Programs	471,270	471,270	471,270	0
<b>Contractual Service Total</b>	<b>3,420,588</b>	<b>4,342,976</b>	<b>4,342,976</b>	<b>922,388</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	16,500	12,250	12,250	(4,250)
530100-Wearing Apparel	31,300	62,000	62,000	30,700
530170-Institutional Supplies	43,369	51,637	51,637	8,268
530600-Office Supplies	30,686	31,386	31,386	700
530635-Books, Periodicals and Publish	27,760	28,116	28,116	356
530700-Multimedia Supplies	46,850	40,000	40,000	(6,850)
530785-Medical, Dental and Laboratory Supplies	443,214	420,000	420,000	(23,214)
531645-Computer and Data Processing Supplies	13,850	12,372	12,372	(1,478)
<b>Supplies &amp; Materials Total</b>	<b>653,529</b>	<b>657,761</b>	<b>657,761</b>	<b>4,232</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	673,298	699,611	699,611	26,313
540245-Automotive Operations and Maintenance	386,400	393,700	393,700	7,300
540345-Property Maintenance and Operations	329,968	380,161	380,161	50,193
<b>Operations &amp; Maintenance Total</b>	<b>1,389,666</b>	<b>1,473,472</b>	<b>1,473,472</b>	<b>83,806</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	3,500	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	44,838	44,837	44,837	(1)
550129-Facility and Office Space Rental	392,540	34,520	34,520	(358,020)
<b>Rental &amp; Leasing Total</b>	<b>440,878</b>	<b>82,857</b>	<b>82,857</b>	<b>(358,021)</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(1,454,471)	(1,652,990)	(1,652,990)	(198,519)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,454,471)</b>	<b>(1,652,990)</b>	<b>(1,652,990)</b>	<b>(198,519)</b>
<b>Operating Funds Total</b>	<b>26,198,332</b>	<b>28,891,120</b>	<b>28,891,120</b>	<b>2,692,787</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	33,881,758	36,705,208	36,705,208	2,823,450
501165-Planned Salary Adjustment	754,992	(117,632)	(117,632)	(872,624)
501210-Planned Overtime Compensation	1,500,000	1,550,000	1,550,000	50,000
501225-Planned Benefit Adjustment	3,392,076	3,287,128	3,287,128	(104,948)
501510-Mandatory Medicare Cost	506,144	547,302	547,302	41,157
501540-Worker's Compensation	4,515,429	4,634,098	4,634,098	118,669
501585-Insurance Benefits	6,118,441	5,618,044	5,618,044	(500,397)
501765-Professional Develop/Fees	286,382	289,800	289,800	3,418
501835-Transportation and Travel Expenses	99,000	113,730	113,730	14,730
<b>Personal Services Total</b>	<b>51,054,222</b>	<b>52,627,677</b>	<b>52,627,677</b>	<b>1,573,455</b>
<b>Contractual Service</b>				
520149-Communication Services	221,675	216,076	216,076	(5,599)
520259-Postage	45,075	42,050	42,050	(3,025)
520279-Shipping and Freight Services	110,000	110,000	110,000	0
520389-Contract Maintenance Service	470,000	520,000	520,000	50,000
520485-Graphics and Reproduction Services	38,339	60,339	60,339	22,000
520609-Advertising and Promotions	20,000	21,000	21,000	1,000
520825-Professional Services	6,415,305	13,137,775	13,137,775	6,722,470
521300-Special or Coop Programs	726,006	1,577,106	1,577,106	851,100
521535-Non-Capitalizable/Land Improvements	83,524,705	104,272,029	104,272,029	20,747,324
521550-Non-Capitalizable/Real Estate Operations	2,555,879	2,685,861	2,685,861	129,982
<b>Contractual Service Total</b>	<b>94,126,984</b>	<b>122,642,236</b>	<b>122,642,236</b>	<b>28,515,252</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	10,000	8,000	8,000	(2,000)
530170-Institutional Supplies	6,967,964	7,716,733	7,716,733	748,769
530600-Office Supplies	52,700	54,650	54,650	1,950
530635-Books, Periodicals and Publish	939,807	776,584	776,584	(163,223)
530700-Multimedia Supplies	23,650	21,100	21,100	(2,550)
530785-Medical, Dental and Laboratory Supplies	-	20,000	20,000	20,000
531645-Computer and Data Processing Supplies	48,650	55,178	55,178	6,528
<b>Supplies &amp; Materials Total</b>	<b>8,042,771</b>	<b>8,652,245</b>	<b>8,652,245</b>	<b>609,474</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	440,688	550,984	550,984	110,296
540129-Maintenance and Subscription Services	1,820,175	2,055,324	2,055,324	235,149
540245-Automotive Operations and Maintenance	760,000	869,000	869,000	109,000
540345-Property Maintenance and Operations	58,832,458	40,219,292	40,219,292	(18,613,166)
<b>Operations &amp; Maintenance Total</b>	<b>61,853,321</b>	<b>43,694,600</b>	<b>43,694,600</b>	<b>(18,158,721)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	64,292	64,000	64,000	(292)
550029-Countywide Office and Data Processing Equip Rental	54,770	47,390	47,390	(7,380)
550059-Automotive Equipment Rental	150,000	150,000	150,000	0
550099-Institutional Equipment Rental	750,000	800,000	800,000	50,000
<b>Rental &amp; Leasing Total</b>	<b>1,019,062</b>	<b>1,061,390</b>	<b>1,061,390</b>	<b>42,328</b>
<b>Capital Equipment and Improvements</b>				
560005-Real Estate Operations	116,083,599	119,024,980	119,024,980	2,941,381
560100-Property Maintenance and Operations	-	2,521,883	2,521,883	2,521,883
560150-Institutional Supplies	70,000	110,000	110,000	40,000
560180-Medical Equipment	-	75,000	75,000	75,000

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
560220-Computer and Data Processing Supplies	1,211,600	1,323,237	1,323,237	111,637
560260-Vehicle Equipment and Supplies	106,900	162,900	162,900	56,000
<b>Capital Equipment and Improvements Total</b>	<b>117,472,099</b>	<b>123,218,000</b>	<b>123,218,000</b>	<b>5,745,901</b>
<b>Contingencies &amp; Special Purpose</b>				
580001-Reserve For Claim	375,225	393,643	393,643	18,418
580031-Reimbursement Designated Fund	277,677	344,405	344,405	66,728
580050-Cook County Administration	3,844,677	2,430,431	2,430,431	(1,414,246)
580165-Grant Disbursements	8,200,000	40,543,631	40,543,631	32,343,631
580215-Institution Memberships/FE	275,000	290,000	290,000	15,000
580235-Public Programs and Events	500	400	400	(100)
580379-Appropriation Adjustments	(20,000)	-	-	20,000
580419-Appropriation Transfer	(182,198)	229,325	229,325	411,523
580549-Principal	2,975,000	3,074,000	3,074,000	99,000
580569-Interest and Other Charges	3,278,613	3,191,650	3,191,650	(86,963)
<b>Contingencies &amp; Special Purpose Total</b>	<b>19,024,494</b>	<b>50,497,485</b>	<b>50,497,485</b>	<b>31,472,992</b>
<b>Operating Funds Total</b>	<b>352,592,954</b>	<b>402,393,633</b>	<b>402,393,633</b>	<b>49,800,679</b>

## MISSION

Supports Bureau of Administration (BOA) departments with policy, personnel and procurement while equipping Cook County offices with services through Research, Operations and Innovation, Printing and Graphic Services, Fleet Management, Records Management and Veterans Affairs.

## MANDATES

Fulfill duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-1006-14008, Cook County Ordinance (Chapter 2, Administration Article VIII), County Vehicle Policy (Chapter 2, Administration Article V), Departments and Similar Agencies Division 4, Records Compliance (50 ILCS 205/1 Local Records Act), Military Veterans Assistance Act (330 ILCS 45), and- Administration Article X Performance Based Management and Budgeting (Chapter 2).

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Under the Office of the Chief Administrative Officer (CAO), Fleet Management implemented four new vehicle policies and decreased vehicle inventory by 16%.

Printing and Graphic Services launched the online Design and Print Portal to streamline and organize design and print requests.

Records Management facilitated Countywide training to ensure physical records are stored appropriately while also reducing storage space by 10,402 square feet.

Veterans Affairs leveraged \$5 million in American Rescue Plan Act (ARPA) funding to expand services to veterans including technology training, home repairs, grants to veteran service organizations and the creation of the Veteran Service Officer Corps to assist veterans and their families with applying for and utilizing earned benefits.

The Office of Research, Operations and Innovation (ROI) developed metrics to evaluate ARPA funded programs. ROI assisted departments with innovations and process improvements, resulting in actualized savings of \$232,750. ROI conducted Green and Black Belt trainings and met the department's goal of having 35% of County employees trained.

BOA departments were highlighted in news stories an average of 300 times per week, an increase of approximately 50 media hits per week. GovDelivery enterprise mass email platform was used to send over 3,400 emails reaching nearly 264,000 subscribers, totaling 6.3 million emails sent.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Communications will increase its resources by expanding programming on the County's cable television station as well as web and social media channels. The new program offerings will focus on education, County initiatives, health and safety guidance and other information regarding County government operations.

Along with various County agencies, Fleet Management will procure and implement a new Automatic Vehicle Locator and Global Positioning System contract to continue efforts in equipping approximately 1,800 of the County's vehicles with telematics. Fleet Management will also explore new vehicle requests with options for leasing and electric vehicles for overall cost savings to ensure compliance with the County's Green Fleet Policy.

ROI will continue assisting departments with ARPA projects in addition to implementing a robust monitoring program to track the success of each project. ROI is also procuring a new web enabled system to easily disseminate data that will assist Offices Under the President in making informed decisions.

Veterans Affairs will create a Veteran Service Officer (VSO) Corps. VSOs will assist approximately 175,000 Cook County veterans and their dependents with veteran-related matters such as applying for earned benefits. VSOs will provide assistance through partner organizations throughout the County as well as through the County's Department of Veterans Affairs.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average cost per printed page	0.07	0.09	0.06	0.09	0.09
Dollar value of implemented innovations	\$132,000	\$18,853	\$500,000	\$400,000	\$500,000
Percent of OUP employees who have participated in ROI trainings	24%	27%	35%	35%	40%
Percent of trained employees who have implemented 1+ innovations	7%	8%	20%	10%	20%
Percent of contacted veterans connected to other agencies	77%	62%	60%	90%	70%

## BUDGET HIGHLIGHTS

- Veterans Affairs will launch four ARPA projects including the Chicago-Cook Technology Academy and the creation of a VSO Corps.
- ROI will increase resources to support ARPA-related initiatives and performance management programs for all Offices Under the President.
- Fleet Management decreased vehicle inventory by 16% and evaluates current fleet to comply with the County's Green Fleet Policy.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	5,193	4,802	5,008	5,219
Special Purpose Funds	82	162	647	2,724
<b>Total Funds</b>	<b>5,275</b>	<b>4,964</b>	<b>5,654</b>	<b>7,943</b>
<b>Expenditures by Type</b>				
Personnel	4,346	4,240	4,654	5,295
Non Personnel	930	723	1,000	2,648
<b>Total Funds</b>	<b>5,275</b>	<b>4,964</b>	<b>5,654</b>	<b>7,943</b>
FTE Positions	44.0	42.0	43.0	52.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	9.0	1,015,946	10.0	1,106,221
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	2,012,477	11.0	1,828,992
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.	8.0	503,555	8.0	557,065
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.	6.0	656,576	6.0	706,909
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	819,345	10.0	1,020,264
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.	1.0	402,529	6.0	511,836
61625-ARPA - Veteran Affairs Expansion	Expansion of the County's Veteran's services, including grant programs to provides financial support for infrastructure needs, and help veteran entrepreneurs start or grow their businesses.	0.0	0	1.0	1,887,896
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	244,000	0.0	324,000
<b>Total</b>		<b>43.0</b>	<b>5,654,429</b>	<b>52.0</b>	<b>7,943,184</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	3,721,181	3,962,324	3,962,324	241,143
501165-Planned Salary Adjustment	112,963	-	-	(112,963)
501210-Planned Overtime Compensation	40,000	30,000	30,000	(10,000)
501510-Mandatory Medicare Cost	55,591	61,133	61,133	5,542
501585-Insurance Benefits	572,521	605,087	605,087	32,565
501765-Professional Develop/Fees	35,337	39,537	39,537	4,200
501835-Transportation and Travel Expenses	13,863	13,350	13,350	(513)
<b>Personal Services Total</b>	<b>4,551,456</b>	<b>4,711,431</b>	<b>4,711,431</b>	<b>159,975</b>
<b>Contractual Service</b>				
520149-Communication Services	30,897	30,274	30,274	(623)
520259-Postage	522	650	650	128
520485-Graphics and Reproduction Services	2,400	4,250	4,250	1,850
520825-Professional Services	9,212	67,500	67,500	58,288
521300-Special or Coop Programs	471,270	471,270	471,270	0
<b>Contractual Service Total</b>	<b>514,301</b>	<b>573,944</b>	<b>573,944</b>	<b>59,643</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	16,000	11,500	11,500	(4,500)
530170-Institutional Supplies	1,069	1,037	1,037	(32)
530600-Office Supplies	10,686	10,886	10,886	200
530700-Multimedia Supplies	30,000	30,000	30,000	0
531645-Computer and Data Processing Supplies	5,850	4,372	4,372	(1,478)
<b>Supplies &amp; Materials Total</b>	<b>63,605</b>	<b>57,795</b>	<b>57,795</b>	<b>(5,810)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	123,790	179,086	179,086	55,296
540245-Automotive Operations and Maintenance	8,900	6,700	6,700	(2,200)
540345-Property Maintenance and Operations	32,921	58,318	58,318	25,397
<b>Operations &amp; Maintenance Total</b>	<b>165,611</b>	<b>244,104</b>	<b>244,104</b>	<b>78,493</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	13,583	13,583	13,583	0
550129-Facility and Office Space Rental	37,020	23,000	23,000	(14,020)
<b>Rental &amp; Leasing Total</b>	<b>50,603</b>	<b>36,583</b>	<b>36,583</b>	<b>(14,020)</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(337,676)	(404,405)	(404,405)	(66,729)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(337,676)</b>	<b>(404,405)</b>	<b>(404,405)</b>	<b>(66,729)</b>
<b>Operating Funds Total</b>	<b>5,007,900</b>	<b>5,219,452</b>	<b>5,219,452</b>	<b>211,552</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications							
0854-Public Information Officer	20	1.0	74,542	1.0	81,586	1.0	81,586
5357-Director of Cable Television	23	1.0	129,018	1.0	135,907	1.0	135,907
6421-Television Prod Specialist	20	1.0	67,195	1.0	66,269	1.0	66,269
6477-Info Tech Communications Mgr	24	1.0	107,713	1.0	113,463	1.0	113,463
7685-Deputy Director of Communications	24	1.0	123,822	1.0	128,505	1.0	128,505
7848-Graphic Design Specialist - BOA	20	1.0	83,732	1.0	91,948	1.0	91,948
8947-Executive Producer	24	1.0	108,502	1.0	112,605	1.0	112,605
9999-TEMPORARY EMPLOYEES	24	2.0	133,586	1.0	77,351	1.0	77,351
9339-Multimedia Specialist	20	-	0	2.0	132,538	2.0	132,538
		9.0	\$828,109	10.0	\$940,172	10.0	\$940,172
10155-Administration							
0048-Administrative Assistant III	16	1.0	73,064	1.0	76,964	1.0	76,964
0052-Chief Administrative Officer	24	1.0	198,503	1.0	203,466	1.0	203,466
0295-Administrative Analyst V	23	1.0	85,551	1.0	84,198	1.0	84,198
0620-Legislative Coordinator I	20	1.0	70,865	1.0	79,255	1.0	79,255
1031-Special Assistant	24	1.0	110,966	1.0	116,889	1.0	116,889
5210-Special Assistant	24	2.0	174,513	2.0	178,900	2.0	178,900
5299-Deputy Chief Admin Officer	24	2.0	319,039	2.0	331,103	2.0	331,103
5531-Special Asst for Legal Affairs	24	1.0	119,137	1.0	120,627	1.0	120,627
5819-Executive Assistant II	22	1.0	98,176	1.0	105,496	1.0	105,496
		11.0	\$1,249,814	11.0	\$1,296,898	11.0	\$1,296,898
18020-Printing & Graphic Services							
0143-Accountant III	15	1.0	68,478	1.0	72,132	1.0	72,132
0989-Multilith Operator IV	14	1.0	58,984	1.0	62,132	1.0	62,132
2381-Motor Vehicle Driver I	X	1.0	79,768	1.0	85,280	1.0	85,280
5558-Mg of Printing & Graphic Svcs	23	1.0	93,059	1.0	100,006	1.0	100,006
6052-Bindery Digital Printer Opr	14	3.0	150,641	3.0	165,787	3.0	165,787
8851-Print Shop Supervisor	21	1.0	71,652	1.0	76,998	1.0	76,998
		8.0	\$522,582	8.0	\$562,335	8.0	\$562,335
33830-Enterprise Wide Service							
0051-Administrative Assistant V	20	1.0	70,216	1.0	75,453	1.0	75,453
1557-Director of Veteran Affairs	21	1.0	115,440	1.0	119,805	1.0	119,805
5242-Records Mangmt Administrator	23	1.0	84,708	1.0	91,028	1.0	91,028
5940-Fleet Manager	23	1.0	97,585	1.0	102,773	1.0	102,773
8797-Records and Information Specialist	16	1.0	47,029	1.0	52,078	1.0	52,078
9999-TEMPORARY EMPLOYEES	24	1.0	81,544	1.0	84,198	1.0	84,198
		6.0	\$496,523	6.0	\$525,337	6.0	\$525,337
35795-Research, Operations, and Innovation							
2209-Industrial Engineer III	23	1.0	117,689	1.0	126,469	1.0	126,469
5880-Perform Management Analyst	19	2.0	138,214	3.0	207,590	3.0	207,590
7443-Deputy Director of Research, Operations and Innovation	24	1.0	134,613	1.0	139,704	1.0	139,704
7442-Director of Research, Operations and Innovation	24	1.0	156,123	1.0	155,672	1.0	155,672
7954-Ops Improvmt Specialist	19	2.0	126,452	2.0	120,557	2.0	120,557
7984-Manager of Research and Policy	24	0.0	1	0.0	1	0.0	1
9019-Ops Improvement Specialist II	20	1.0	63,712	1.0	81,053	1.0	81,053
9432-ROI Training Coordinator	19	-	0	1.0	60,278	1.0	60,278
		8.0	\$736,803	10.0	\$891,324	10.0	\$891,324
Total Salaries and Positions		42.0	\$3,833,831	45.0	\$4,216,066	45.0	\$4,216,066
Turnover Adjustment		-	(112,650)	-	(253,742)	-	(253,742)
Operating Fund Totals		42.0	\$3,721,181	45.0	\$3,962,324	45.0	\$3,962,324



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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	209,625	4.0	227,918	4.0	227,918
15	1.0	68,478	1.0	72,132	1.0	72,132
16	2.0	120,094	2.0	129,042	2.0	129,042
19	4.0	264,665	6.0	388,426	6.0	388,426
20	6.0	430,261	8.0	608,102	8.0	608,102
21	2.0	187,092	2.0	196,803	2.0	196,803
22	1.0	98,176	1.0	105,496	1.0	105,496
23	6.0	607,611	6.0	640,382	6.0	640,382
24	15.0	1,768,061	14.0	1,762,484	14.0	1,762,484
X	1.0	79,768	1.0	85,280	1.0	85,280
<b>Total Salaries and Positions</b>	<b>42.0</b>	<b>\$3,833,831</b>	<b>45.0</b>	<b>\$4,216,066</b>	<b>45.0</b>	<b>\$4,216,066</b>
<b>Turnover Adjustment</b>	-	<b>\$(112,650)</b>	-	<b>\$(253,742)</b>	-	<b>\$(253,742)</b>
<b>Operating Funds Total</b>	<b>42.0</b>	<b>\$3,721,181</b>	<b>45.0</b>	<b>\$3,962,324</b>	<b>45.0</b>	<b>\$3,962,324</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 intergovernmental agreements on pollution control, inspection and air quality monitoring. Administer federal, state and private grant agreements. Carry out Cook County Board President's priorities for sustainability and environmental justice.

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Cook County's Department of Environment and Sustainability (DES) and Bureau of Asset Management implemented a Clean Energy Plan for County facilities to reduce greenhouse gas (GHG) emissions by 45% and use 100% renewable energy by 2030, and to achieve carbon neutrality by 2050. Cook County reduced GHG emissions by 10.7%, exceeding the annual target of 3.75%. Cook County is preparing to purchase a large part of its electricity supply from a renewable energy source, which will bring the County close to reaching its renewable energy goal for 2030 while bolstering the local green economy and improving air quality. DES facilitated the adoption of a County Government Green Fleet Policy to reduce GHG emissions.

A loan from DES' federally funded Brownfield Revolving Loan Fund allowed the Village of Bellwood to replace a contaminated former gas station with new housing for families. Businesses in the Cities of Chicago and Chicago Heights implemented energy saving projects with loans facilitated by the County's Commercial Property Assessed Clean Energy program.

The department issued 13,504 total permits in 2021; 90% of facilities receiving air permits were in compliance with permitting requirements, an improvement from the prior year. Approximately 19,623 tons of illegally dumped waste was cleaned up due to DES' enforcement, 57% of the amount found by the department's inspections, representing significant progress as cleanup can take years.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

DES will implement 14 projects funded by the American Rescue Plan Act (ARPA) to make communities more sustainable and reduce damages from pollution. Highlights include expanding access to electric vehicle charging stations in areas where it is lacking; helping lower income homeowners install renewable energy; assisting businesses with energy, water and materials efficiency to help reduce pollution; and providing comprehensive healthy homes services (energy and water use reduction, clean indoor air and others) to homeowners served by the Cook County Department of Public Health's lead remediation program.

ARPA projects are also allowing DES to expand its brownfield assessment and remediation programs, assist pilot communities with planning for resiliency in the face of climate change, identify barriers to growing urban agriculture, plan for household hazardous waste disposal services for underserved residents in southern Cook County, assist pilot communities to create Resilience Hubs as community centers that will function during disasters and implement green infrastructure projects to reduce flooding in six Calumet-area communities.

Through grants awarded to the Cook County Forest Preserves, land will be acquired in underserved southeastern Cook County and riparian restoration to address flooding and restoring natural habitat will occur in two south suburban watersheds

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent change in Cook County government greenhouse gas emissions	-6.8%	-10.7%	-3.8%	-7.0%	-3.8%
Total # of permits issued	13,401	13,504	13,200	13,300	13,200
Percent of facilities in compliance with air permitting requirements	80%	90%	80%	88%	80%
Percent of known and discovered waste disposed of annually	21%	57%	30%	40%	30%

## BUDGET HIGHLIGHTS

- Reduce non-personnel costs from the Corporate Fund for membership fees, travel, postage, printing services and professional services.
- Shifting contractual services costs to cover ongoing maintenance of the online permitting system OnBase, inspection tracking and payment system from the Bureau of Technology to the Department of Environment and Sustainability.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	2,173	1,977	2,312	2,434
Special Purpose Funds	800	764	1,094	26,060
Grants	3,511	5,268	3,402	4,583
<b>Total Funds</b>	<b>6,484</b>	<b>8,009</b>	<b>6,808</b>	<b>33,077</b>
Expenditures by Type				
Personnel	4,739	5,851	4,617	5,193
Non Personnel	1,745	2,157	2,191	27,884
<b>Total Funds</b>	<b>6,484</b>	<b>8,009</b>	<b>6,808</b>	<b>33,077</b>
FTE Positions	35.0	34.0	37.0	45.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.5	257,036	5.5	227,822
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	381,728	3.5	423,304
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.	21.0	2,767,777	21.0	2,818,031
60977-ARPA - Brownfield Remediation	Assess and remediate sites throughout suburban Cook County to promote economic growth and investment through redevelopment.	0.0	0	2.3	1,917,740
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	Expands the existing household lead remediation programming by expanding Healthy Homes Audits to identify other household health improvements, including electrification, energy retrofitting, and water quality.	0.0	0	0.4	8,612,262
62962-ARPA - Electric Vehicle Charging Stations	Expands access to electric vehicle (EV) charging stations throughout Cook County, thus reducing greenhouse gas emissions and stimulating future regional infrastructure planning efforts.	0.0	0	0.0	2,165,200
62550-ARPA - Land Acquisition Plan	Grant to the Cook County Forest Preserve District for the acquisition of land in Southeast Cook County to create a robust new forest preserve system in an area challenged by public health, equity, and economic factors.	0.0	0	0.0	2,225,000
64576-ARPA - South Suburban Household Waste and Satellite Collection	Supports south suburban Cook County household hazardous waste (HHW) facility and satellite collection locations for the proper management and disposal of HHW; and seeds funding for municipal recycling and composting sites.	0.0	0	1.3	1,433,127
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund	Provides technical assistance and grants to businesses to decrease the use and release of toxic materials, use of water, and generation of waste.	0.0	0	3.0	2,490,340
65350-ARPA - Rain Ready Plan and Implementation	Supports creation of Rain Ready planning for targeted communities in Cook County to improve stormwater management.	0.0	0	0.0	2,100,405
65462-ARPA - Climate Resiliency Plan Development	Aids climate resiliency planning and implementation of recommended solutions within suburban Cook County.	0.0	0	0.5	292,553
65564-ARPA - Urban Farming Initiative Gap Analysis Research	Supports gap analysis study on urban agriculture in suburban Cook County to identify food deserts.	0.0	0	0.0	120,000
66362-ARPA - Residential Renewable Energy Subsidy	Provides financial support for residential renewable energy installations, expanding affordability and accessibility of the benefits of renewable energy for Cook County residents.	0.0	0	0.0	828,300
66950-ARPA - Riparian Restoration	Aims to reduce flooding and improve air and water quality by restoring floodplain and associated habitats, developing hydrologic plans, and implementing best management practices.	0.0	0	0.0	950,000
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	0.0	0	0.5	1,890,123
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	3,401,604	7.0	4,582,988
<b>Total</b>		<b>37.0</b>	<b>6,808,144</b>	<b>45.0</b>	<b>33,077,195</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	2,066,877	2,283,686	2,283,686	216,809
501165-Planned Salary Adjustment	67,123	0	0	(67,123)
501510-Mandatory Medicare Cost	30,885	34,067	34,067	3,183
501585-Insurance Benefits	490,794	475,561	475,561	(15,232)
501765-Professional Develop/Fees	10,937	12,157	12,157	1,220
501835-Transportation and Travel Expenses	10,750	8,950	8,950	(1,800)
<b>Personal Services Total</b>	<b>2,677,365</b>	<b>2,814,421</b>	<b>2,814,421</b>	<b>137,056</b>
<b>Contractual Service</b>				
520149-Communication Services	24,495	27,725	27,725	3,230
520259-Postage	4,500	4,000	4,000	(500)
520485-Graphics and Reproduction Services	3,000	2,500	2,500	(500)
520825-Professional Services	52,000	35,000	35,000	(17,000)
<b>Contractual Service Total</b>	<b>83,995</b>	<b>69,225</b>	<b>69,225</b>	<b>(14,770)</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	1,000	1,000	1,000	0
530600-Office Supplies	3,000	3,500	3,500	500
530635-Books, Periodicals and Publish	300	300	300	0
530700-Multimedia Supplies	500	-	-	(500)
530785-Medical, Dental and Laboratory Supplies	23,214	25,000	25,000	1,786
<b>Supplies &amp; Materials Total</b>	<b>28,014</b>	<b>29,800</b>	<b>29,800</b>	<b>1,786</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	45,747	66,956	66,956	21,209
540245-Automotive Operations and Maintenance	10,000	15,000	15,000	5,000
540345-Property Maintenance and Operations	81,586	85,035	85,035	3,449
<b>Operations &amp; Maintenance Total</b>	<b>137,333</b>	<b>166,991</b>	<b>166,991</b>	<b>29,658</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	2,533	2,532	2,532	(1)
<b>Rental &amp; Leasing Total</b>	<b>2,533</b>	<b>2,532</b>	<b>2,532</b>	<b>(1)</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(616,795)	(648,585)	(648,585)	(31,790)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(616,795)</b>	<b>(648,585)</b>	<b>(648,585)</b>	<b>(31,790)</b>
<b>Operating Funds Total</b>	<b>2,312,445</b>	<b>2,434,384</b>	<b>2,434,384</b>	<b>121,939</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	1.0	60,696	1.0	64,104	1.0	64,104
0048-Administrative Assistant III	16	1.0	69,757	1.0	73,771	1.0	73,771
0112-Dir of Financial Control III	23	1.0	95,709	1.0	108,480	1.0	108,480
0263-Director	24	0.5	71,800	0.5	74,515	0.5	74,515
0620-Legislative Coordinator I	20	0.0	0	0.0	1	0.0	1
5204-Deputy Director	23	1.0	136,192	1.0	139,597	1.0	139,597
5531-Special Asst for Legal Affairs	24	1.0	112,560	1.0	121,791	1.0	121,791
		5.5	\$546,714	5.5	\$582,258	5.5	\$582,258
19940-Sustainability							
0263-Director	24	0.5	71,800	0.5	74,515	0.5	74,515
0620-Legislative Coordinator I	20	0.0	1	-	0	-	0
7027-Env&Sustain Init Prog Mgr	23	2.0	164,435	2.0	203,225	2.0	203,225
8835-Community Outreach Coordinator	19	1.0	58,861	1.0	63,251	1.0	63,251
		3.5	\$295,096	3.5	\$340,990	3.5	\$340,990
35000-Air and Land Pollution Reduction							
0046-Admin Assistant I	12	1.0	52,612	1.0	55,420	1.0	55,420
1429-Environmental Cont Inspector I	15	3.0	198,943	3.0	209,704	3.0	209,704
1430-Environmental Cntrl Inspect II	17	2.0	154,076	2.0	162,992	2.0	162,992
1441-Environmental Engineer IV	22	0.0	1	0.0	1	0.0	1
1446-Environmental Engineer III	20	4.0	315,971	4.0	384,569	4.0	384,569
2217-Environment Control Engineer I	17	1.0	70,254	1.0	76,511	1.0	76,511
2218-Environ Control Engineer II	19	2.0	152,800	2.0	156,443	2.0	156,443
2227-Solid Waste Coordinator	21	1.0	105,586	1.0	96,333	1.0	96,333
2271-Manager Engineering Services	20	1.0	62,912	1.0	85,105	1.0	85,105
2272-Manager Technical Services	20	1.0	94,009	1.0	101,028	1.0	101,028
8804-Manager, Air Inspection Division	22	1.0	80,995	1.0	98,105	1.0	98,105
		17.0	\$1,288,159	17.0	\$1,426,211	17.0	\$1,426,211
Total Salaries and Positions		26.0	\$2,129,969	26.0	\$2,349,460	26.0	\$2,349,460
Turnover Adjustment		-	(63,092)	-	(65,774)	-	(65,774)
Operating Fund Totals		26.0	\$2,066,877	26.0	\$2,283,686	26.0	\$2,283,686

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	52,612	1.0	55,420	1.0	55,420
14	1.0	60,696	1.0	64,104	1.0	64,104
15	3.0	198,943	3.0	209,704	3.0	209,704
16	1.0	69,757	1.0	73,771	1.0	73,771
17	3.0	224,330	3.0	239,503	3.0	239,503
19	3.0	211,661	3.0	219,694	3.0	219,694
20	6.0	472,893	6.0	570,703	6.0	570,703
21	1.0	105,586	1.0	96,333	1.0	96,333
22	1.0	80,996	1.0	98,106	1.0	98,106
23	4.0	396,336	4.0	451,301	4.0	451,301
24	2.0	256,159	2.0	270,820	2.0	270,820
<b>Total Salaries and Positions</b>	<b>26.0</b>	<b>\$2,129,969</b>	<b>26.0</b>	<b>\$2,349,460</b>	<b>26.0</b>	<b>\$2,349,460</b>
<b>Turnover Adjustment</b>	-	<b>\$(63,092)</b>	-	<b>\$(65,774)</b>	-	<b>\$(65,774)</b>
<b>Operating Funds Total</b>	<b>26.0</b>	<b>\$2,066,877</b>	<b>26.0</b>	<b>\$2,283,686</b>	<b>26.0</b>	<b>\$2,283,686</b>

## MISSION

Ensure public health and safety by performing autopsies and postmortem examinations to determine cause and manner of death for individuals who die in Cook County.

## 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: 2022 INITIATIVES AND OUTCOMES

The Medical Examiner's Office (MEO) was awarded a National Association of Counties Achievement Award for a two-pronged communications initiative designed to incorporate input from stakeholders and to better inform them of operational changes. One aspect of this initiative was increasing and streamlining communication with media, funeral directors and healthcare providers through the implementation of GovDelivery, a mass communication system that uses email. An extensive effort was made to collect accurate contact information and obtain consent from recipients. The Office also uses GovDelivery to send ledgers that contain case information three times a day to news media. The second component of this initiative has been the creation of virtual town hall meetings to provide a forum for funeral directors to share their experiences with the Office, voice concerns and provide suggestions.

The MEO required all investigators obtain the national American Board of Medicolegal Death Investigation certification. The Office achieved 100% compliance this year, which increases professionalism under the new title and training.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The National Association of Medical Examiners (NAME) recommends pathologists perform an average of 250 autopsies per year. Due to a national shortage of forensic pathologists, the Office is trending towards an average of 350 autopsies performed by MEO pathologists each year. An increase in opioid overdose deaths and gun-related homicides are key contributors. To decrease caseload and meet the department's goal, the MEO plans to recruit and retain a full staff of Assistant Medical Examiners.

The MEO has a goal to complete 90% of autopsy reports within 60 days, which will improve customer service and provide families with timely reports. This goal is directly related to recruitment and retention, as an increased caseload leads to reports being completed at a slower rate.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percentage of Cook County deaths that received a postmortem exam	28%	30%	15%	21%	15%
Average length of stay for indigent decedents (days)	46	47	35	46	35
Percentage of postmortem reports completed within 90 days of autopsy	90%	86%	90%	85%	90%

## BUDGET HIGHLIGHTS

- Increase part-time armed security to 24-hour protection.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	14,509	16,396	17,343	18,512
Special Purpose Funds	738	702	628	727
Grants	96	64	398	353
<b>Total Funds</b>	<b>15,343</b>	<b>17,163</b>	<b>18,368</b>	<b>19,592</b>
<b>Expenditures by Type</b>				
Personnel	11,833	12,491	13,619	14,323
Non Personnel	3,510	4,672	4,749	5,269
<b>Total Funds</b>	<b>15,343</b>	<b>17,163</b>	<b>18,368</b>	<b>19,592</b>
<b>FTE Positions</b>	<b>106.0</b>	<b>108.0</b>	<b>117.0</b>	<b>118.0</b>

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
15430-Laboratory	3.0	1,235,998	3.0	1,508,549
15995-Medical Records	6.0	482,470	6.0	509,970
10155-Administration	16.2	3,164,288	17.0	3,635,251
15220-Investigations	29.0	2,366,292	29.0	2,526,376
15970-Medical Examiner Fee Management	0.0	577,530	0.0	591,732
17140-Pathology	54.0	8,974,360	55.0	9,681,084
20192-COVID-19	0.0	422,499	0.0	0
35290-Imaging Services	8.0	696,869	8.0	650,390
21120-New/Replacement Capital Equipment	0.0	50,000	0.0	135,347
Grants	0.8	397,928	0.0	353,330
<b>Total</b>	<b>117.0</b>	<b>18,368,233</b>	<b>118.0</b>	<b>19,592,029</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	10,894,040	11,473,309	11,473,309	579,269
501165-Planned Salary Adjustment	317,998	70,772	70,772	(247,226)
501210-Planned Overtime Compensation	187,500	276,500	276,500	89,000
501510-Mandatory Medicare Cost	168,162	191,086	191,086	22,924
501540-Worker's Compensation	294,389	461,378	461,378	166,989
501585-Insurance Benefits	1,576,802	1,720,258	1,720,258	143,456
501765-Professional Develop/Fees	116,780	123,355	123,355	6,575
501835-Transportation and Travel Expenses	9,500	6,000	6,000	(3,500)
<b>Personal Services Total</b>	<b>13,565,172</b>	<b>14,322,658</b>	<b>14,322,658</b>	<b>757,487</b>
<b>Contractual Service</b>				
520005-Ambulance Service	1,000	1,000	1,000	0
520049-Scavenger and Hazardous Materail Services	83,100	83,400	83,400	300
520149-Communication Services	55,521	77,373	77,373	21,852
520189-Laundry and Linen Services	40,800	30,000	30,000	(10,800)
520209-Food Services	1,000	1,000	1,000	0
520259-Postage	5,000	4,000	4,000	(1,000)
520279-Shipping and Freight Services	8,250	7,250	7,250	(1,000)
520389-Contract Maintenance Service	365,800	389,700	389,700	23,900
520469-Services For Minor/Indigent	285,500	304,000	304,000	18,500
520485-Graphics and Reproduction Services	3,500	3,500	3,500	0
520825-Professional Services	526,700	1,062,750	1,062,750	536,050
521005-Professional Legal Expenses	230,000	241,000	241,000	11,000
521200-Laboratory Testing and Analysis	987,000	1,241,000	1,241,000	254,000
<b>Contractual Service Total</b>	<b>2,593,171</b>	<b>3,445,973</b>	<b>3,445,973</b>	<b>852,802</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	20,000	15,000	15,000	(5,000)
530170-Institutional Supplies	14,000	14,000	14,000	0
530600-Office Supplies	12,000	12,000	12,000	0
530635-Books, Periodicals and Publish	26,130	26,158	26,158	28
530700-Multimedia Supplies	15,000	10,000	10,000	(5,000)
530785-Medical, Dental and Laboratory Supplies	420,000	395,000	395,000	(25,000)
531645-Computer and Data Processing Supplies	8,000	8,000	8,000	0
<b>Supplies &amp; Materials Total</b>	<b>515,130</b>	<b>480,158</b>	<b>480,158</b>	<b>(34,972)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	303,163	240,692	240,692	(62,471)
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
<b>Operations &amp; Maintenance Total</b>	<b>308,163</b>	<b>245,692</b>	<b>245,692</b>	<b>(62,471)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	3,500	3,500	3,500	0
550029-Countywide Office and Data Processing Equip Rental	13,639	13,639	13,639	0
550129-Facility and Office Space Rental	344,000	-	-	(344,000)
<b>Rental &amp; Leasing Total</b>	<b>361,139</b>	<b>17,139</b>	<b>17,139</b>	<b>(344,000)</b>
<b>Operating Funds Total</b>	<b>17,342,775</b>	<b>18,511,620</b>	<b>18,511,620</b>	<b>1,168,846</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15430-Laboratory							
1842-Laboratory Technician III	13	2.0	104,618	2.0	115,348	2.0	115,348
4612-Histotechnologist III	T18	1.0	72,704	1.0	80,804	1.0	80,804
		3.0	\$177,322	3.0	\$196,153	3.0	\$196,153
15995-Medical Records							
0046-Admin Assistant I	12	2.0	94,060	2.0	104,971	2.0	104,971
0142-Accountant II	13	1.0	59,715	1.0	67,947	1.0	67,947
0143-Accountant III	15	1.0	65,506	1.0	71,924	1.0	71,924
0936-Stenographer V	13	1.0	62,024	1.0	67,947	1.0	67,947
6275-Manager of Medical Records	21	1.0	79,135	1.0	85,041	1.0	85,041
		6.0	\$360,440	6.0	\$397,831	6.0	\$397,831
10155-Administration							
0046-Admin Assistant I	12	2.0	105,899	2.0	104,807	2.0	104,807
0252-Business Manager II	20	1.0	75,286	1.0	78,166	1.0	78,166
0516-Executive Officer	24	1.0	147,820	1.0	153,410	1.0	153,410
0935-Stenographer IV	11	1.0	54,076	1.0	59,243	1.0	59,243
1740-Chief Medical Examiner	K12	1.0	378,982	1.0	388,457	1.0	388,457
5531-Special Asst for Legal Affairs	24	1.0	109,984	1.0	118,449	1.0	118,449
5724-Indigent Coordinator	19	1.0	64,092	1.0	76,100	1.0	76,100
5726-Deputy Executive Officer	23	1.0	114,908	1.0	110,194	1.0	110,194
6028-IT Systems Administrator - MEO	20	1.0	71,980	1.0	78,051	1.0	78,051
6115-Safety Compliance Officer	20	1.0	71,928	1.0	82,064	1.0	82,064
6483-Forensic Compliance Officer	23	1.0	82,076	1.0	88,199	1.0	88,199
7819-Epidemiologist-Medical Examiner	20	0.2	12,815	1.0	81,182	1.0	81,182
7827-Data Analyst	15	1.0	42,424	1.0	63,251	1.0	63,251
9999-TEMPORARY EMPLOYEES	24	3.0	188,735	3.0	203,830	3.0	203,830
		16.2	\$1,521,005	17.0	\$1,685,403	17.0	\$1,685,403
15220-Investigations							
0641-Investigator IV	20	1.0	72,319	1.0	81,723	1.0	81,723
7417-Investigator V-Exempt	22	1.0	108,244	1.0	104,861	1.0	104,861
8986-Medicolegal Death Investigator	17	27.0	1,761,608	27.0	1,929,623	27.0	1,929,623
		29.0	\$1,942,170	29.0	\$2,116,207	29.0	\$2,116,207
17140-Pathology							
0047-Admin Assistant II	14	4.0	254,281	4.0	279,368	4.0	279,368
1301-Forensic Pathology Fellow	K	3.0	402,214	3.0	423,681	3.0	423,681
1741-Deputy Chief Medical Examiner	K	1.0	315,214	1.0	340,386	1.0	340,386
1743-Asst Medical Examiner I	E1	2.0	476,365	-	0	-	0
5819-Executive Assistant II	22	1.0	87,135	1.0	93,442	1.0	93,442
5921-Asst Medical Examiner III	E8	17.0	4,084,827	20.0	5,409,846	20.0	5,409,846
8770-Forensic Tech	15	24.0	1,396,586	24.0	1,533,988	24.0	1,533,988
8800-Forensic Technician Supervisor	20	2.0	163,089	2.0	172,300	2.0	172,300
		54.0	\$7,179,710	55.0	\$8,253,011	55.0	\$8,253,011
35290-Imaging Services							
1912-X-Ray Technician I	15	3.0	184,816	3.0	199,668	3.0	199,668
4874-Photo Technician III	16	3.0	175,696	3.0	167,862	3.0	167,862
6022-Radiology Technician Supv MEx	18	1.0	81,797	1.0	87,899	1.0	87,899
6621-Photography Supervisor	18	1.0	84,440	1.0	74,325	1.0	74,325
		8.0	\$526,748	8.0	\$529,754	8.0	\$529,754
Total Salaries and Positions		116.2	\$11,707,396	118.0	\$13,178,359	118.0	\$13,178,359
Turnover Adjustment		-	(813,356)	-	(1,705,050)	-	(1,705,050)
Operating Fund Totals		116.2	\$10,894,040	118.0	\$11,473,309	118.0	\$11,473,309

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	54,076	1.0	59,243	1.0	59,243
12	4.0	199,959	4.0	209,778	4.0	209,778
13	4.0	226,357	4.0	251,243	4.0	251,243
14	4.0	254,281	4.0	279,368	4.0	279,368
15	29.0	1,689,332	29.0	1,868,832	29.0	1,868,832
16	3.0	175,696	3.0	167,862	3.0	167,862
17	27.0	1,761,608	27.0	1,929,623	27.0	1,929,623
18	2.0	166,237	2.0	162,224	2.0	162,224
19	1.0	64,092	1.0	76,100	1.0	76,100
20	6.2	467,417	7.0	573,487	7.0	573,487
21	1.0	79,135	1.0	85,041	1.0	85,041
22	2.0	195,379	2.0	198,303	2.0	198,303
23	2.0	196,984	2.0	198,394	2.0	198,394
24	5.0	446,539	5.0	475,689	5.0	475,689
E1	2.0	476,365	-	-	-	-
E8	17.0	4,084,827	20.0	5,409,846	20.0	5,409,846
K	4.0	717,427	4.0	764,066	4.0	764,066
K12	1.0	378,982	1.0	388,457	1.0	388,457
T18	1.0	72,704	1.0	80,804	1.0	80,804
<b>Total Salaries and Positions</b>	<b>116.2</b>	<b>\$11,707,396</b>	<b>118.0</b>	<b>\$13,178,359</b>	<b>118.0</b>	<b>\$13,178,359</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(813,356)</b>	<b>-</b>	<b>\$(1,705,050)</b>	<b>-</b>	<b>\$(1,705,050)</b>
<b>Operating Funds Total</b>	<b>116.2</b>	<b>\$10,894,040</b>	<b>118.0</b>	<b>\$11,473,309</b>	<b>118.0</b>	<b>\$11,473,309</b>

MISSION

To enhance the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents whether man-made 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.) and Cook County Emergency Management and Services Ordinance (Chapter 26, Article II).

OPERATIONAL HIGHLIGHTS:  
2022 INITIATIVES AND OUTCOMES

The Department of Emergency Management and Regional Security (EMRS) completed a robust strategic planning process to better align the department's mission and vision with a focus on preparedness and resiliency. As a direct result of this process, the department established a new section within the organization dedicated to preparedness initiatives, helping communities understand their unique risks and guiding efforts to reduce distress and economic losses when disasters inevitably occur.

The department expanded training and educational support to first responders and government partners through expanded course deliveries, many of which were slowed or reduced due to the ongoing pandemic. Areas of focus also included targeted course deliveries for bureau and departmental leadership within Offices Under the President. These trainings included topics to support continuity of operations during emergencies.

EMRS continued to support communities in their time of need, providing equipment and resource deployments, on-scene subject matter expertise and emergency management coordination in support of local response efforts during significant local disaster incidents. The department also guided recovery efforts for communities that were adversely impacted by significant events, including debris management support, human service coordination and access to recovery resources available at the state and federal level.

OPERATIONAL OPPORTUNITIES:  
2023 INITIATIVES AND GOALS

The department's enhanced portfolio focuses on preparedness and resiliency-building. The budget will allow the department to focus on the unique, diverse communities that are disproportionately impacted when disasters occur, driving equity and engagement as the centerpiece of emergency management work before, during and after a significant event.

The department will expand the work of the newly created preparedness team, specifically increasing the numbers of municipalities and residents reached through preparedness outreach efforts. Preparedness engagement will be based on and responsive to community needs, building upon the necessary relationships and networks to serve Cook County's most vulnerable residents in a disaster.

The department anticipates an expansion of planning initiatives through a newly established American Rescue Plan Act (ARPA) funded municipal preparedness planning program, allowing municipalities and government partners to access templates and training resources to develop and enhance emergency plans and continuity of operations initiatives.

The department continues a modest shift of critical personnel to corporate funds, ensuring that disaster preparedness, response and recovery work is sustained well beyond the current life cycle of existing grant initiatives.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of municipalities to which EMRS provides planning support	90%	51%	90%	32%	50%
Percent of municipalities receiving communications through EMRS notification systems	86%	94%	98%	100%	100%
Percent of municipalities participating in EMRS training opportunities	10%	10%	12%	13%	15%

## BUDGET HIGHLIGHTS

- EMRS continues to focus on expanding corporate budget resources to build emergency management capacity across the County, particularly in under-resourced communities.
- EMRS is implementing an ARPA-funded project which will build emergency and continuity planning capabilities in suburban municipalities, with a focus on communities of greatest vulnerability.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	1,431	1,090	1,036	2,212
Special Purpose Funds	0	0	959	456
Grants	69,630	129,628	86,954	124,000
<b>Total Funds</b>	<b>71,061</b>	<b>130,718</b>	<b>88,950</b>	<b>126,668</b>
<b>Expenditures by Type</b>				
Personnel	21,696	7,603	16,893	23,725
Non Personnel	49,365	123,115	72,057	102,944
<b>Total Funds</b>	<b>71,061</b>	<b>130,718</b>	<b>88,950</b>	<b>126,668</b>
FTE Positions	66.0	66.0	60.0	64.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	670,007	6.0	765,545
15050-Information Technology	Provides information technology services to assist and support departmental operations.	0.0	0	0.0	10,834
33905-Operation, Planning, Logistics, Information Program	Performs location searches and establishes and implements the logistics for election day voting operations.	0.5	366,366	11.5	1,435,479
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.	8.0	959,209	0.0	0
61064-ARPA - County Municipalities Preparedness Planning	Supports County municipalities as they build emergency and continuity planning capabilities and ensure a whole community approach to disasters.	0.0	0	0.0	350,000
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	0.0	0	1.0	106,486
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	45.5	86,954,086	45.5	124,000,078
<b>Total</b>		<b>60.0</b>	<b>88,949,668</b>	<b>64.0</b>	<b>126,668,423</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	766,560	1,827,928	1,827,928	1,061,368
501165-Planned Salary Adjustment	24,495	-	-	(24,495)
501510-Mandatory Medicare Cost	11,454	27,374	27,374	15,920
501585-Insurance Benefits	114,001	267,172	267,172	153,171
501765-Professional Develop/Fees	7,800	8,300	8,300	500
501835-Transportation and Travel Expenses	8,000	7,760	7,760	(240)
<b>Personal Services Total</b>	<b>932,310</b>	<b>2,138,533</b>	<b>2,138,533</b>	<b>1,206,223</b>
<b>Contractual Service</b>				
520149-Communication Services	51,521	57,479	57,479	5,958
520239-Media Broadcasting Services	7,300	7,200	7,200	(100)
520259-Postage	100	100	100	0
520279-Shipping and Freight Services	200	250	250	50
520389-Contract Maintenance Service	7,500	8,000	8,000	500
520485-Graphics and Reproduction Services	8,500	10,000	10,000	1,500
520609-Advertising and Promotions	1,500	2,000	2,000	500
520825-Professional Services	22,500	32,000	32,000	9,500
<b>Contractual Service Total</b>	<b>99,121</b>	<b>117,029</b>	<b>117,029</b>	<b>17,908</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	500	750	750	250
530100-Wearing Apparel	10,300	16,000	16,000	5,700
530170-Institutional Supplies	28,300	36,600	36,600	8,300
530600-Office Supplies	5,000	5,000	5,000	0
530635-Books, Periodicals and Publish	1,330	1,658	1,658	328
530700-Multimedia Supplies	1,350	-	-	(1,350)
<b>Supplies &amp; Materials Total</b>	<b>46,780</b>	<b>60,008</b>	<b>60,008</b>	<b>13,228</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	200,598	212,877	212,877	12,279
540245-Automotive Operations and Maintenance	15,500	20,000	20,000	4,500
540345-Property Maintenance and Operations	215,461	236,808	236,808	21,347
<b>Operations &amp; Maintenance Total</b>	<b>431,559</b>	<b>469,685</b>	<b>469,685</b>	<b>38,126</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	15,083	15,083	15,083	0
550129-Facility and Office Space Rental	11,520	11,520	11,520	0
<b>Rental &amp; Leasing Total</b>	<b>26,603</b>	<b>26,603</b>	<b>26,603</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(500,000)	(600,000)	(600,000)	(100,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(500,000)</b>	<b>(600,000)</b>	<b>(600,000)</b>	<b>(100,000)</b>
<b>Operating Funds Total</b>	<b>1,036,373</b>	<b>2,211,858</b>	<b>2,211,858</b>	<b>1,175,485</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0051-Administrative Assistant V	20	1.0	101,550	1.0	106,972	1.0	106,972
0620-Legislative Coordinator I	20	0.0	1	0.0	1	0.0	1
0854-Public Information Officer	20	1.0	62,912	1.0	81,774	1.0	81,774
4714-Executive Director	24	1.0	177,025	1.0	176,652	1.0	176,652
5418-Deputy Dir of Administration	24	1.0	126,067	1.0	119,781	1.0	119,781
5531-Special Asst for Legal Affairs	24	0.5	57,405	0.5	60,470	0.5	60,470
5550-Chief Deputy Director	24	0.5	74,685	0.5	77,510	0.5	77,510
6781-Deputy Director of Finance	24	1.0	116,772	1.0	123,006	1.0	123,006
		6.0	\$716,416	6.0	\$746,165	6.0	\$746,165
33905-Operation, Planning, Logistics, Information Program							
4811-Deputy Director of Operations	24	0.5	73,500	0.5	66,000	0.5	66,000
5789-Chief of Planning-DEMRS	24	-	0	1.0	136,371	1.0	136,371
5818-Executive Assistant I	20	-	0	2.0	147,962	2.0	147,962
5819-Executive Assistant II	22	-	0	1.0	80,101	1.0	80,101
5882-Regional Coordinator-DEMRS	23	-	0	3.0	324,318	3.0	324,318
5900-Regional Planner-DEMRS	20	-	0	1.0	82,197	1.0	82,197
5902-Technical Security Mgr-DEMRS	24	-	0	1.0	84,198	1.0	84,198
6058-Field Technician II	21	-	0	1.0	110,162	1.0	110,162
8929-Chief of Operations	23	-	0	1.0	110,363	1.0	110,363
		0.5	\$73,500	11.5	\$1,141,673	11.5	\$1,141,673
Total Salaries and Positions		6.5	\$789,916	17.5	\$1,887,838	17.5	\$1,887,838
Turnover Adjustment		-	(23,356)	-	(59,910)	-	(59,910)
Operating Fund Totals		6.5	\$766,560	17.5	\$1,827,928	17.5	\$1,827,928

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
20	2.0	164,462	5.0	418,906	5.0	418,906
21	-	-	1.0	110,162	1.0	110,162
22	-	-	1.0	80,101	1.0	80,101
23	-	-	4.0	434,681	4.0	434,681
24	4.5	625,454	6.5	843,988	6.5	843,988
<b>Total Salaries and Positions</b>	<b>6.5</b>	<b>\$789,916</b>	<b>17.5</b>	<b>\$1,887,838</b>	<b>17.5</b>	<b>\$1,887,838</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(23,356)</b>	<b>-</b>	<b>\$(59,910)</b>	<b>-</b>	<b>\$(59,910)</b>
<b>Operating Funds Total</b>	<b>6.5</b>	<b>\$766,560</b>	<b>17.5</b>	<b>\$1,827,928</b>	<b>17.5</b>	<b>\$1,827,928</b>



## MISSION

To accelerate economic growth and foster thriving communities by investing in transportation projects through the region and implementing the County's Long Range Transportation Plan.

## 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 one 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: 2022 INITIATIVES AND OUTCOMES

The Department of Transportation and Highways (DOT) awarded funding to 43 diverse transportation-related projects. The department focused its efforts in traditionally underserved areas of the County, with 55% of funding awarded to projects in low-to-moderate income communities. These resources are projected to enable \$27 million in project activity, leveraging DOT's investment by nearly three to one.

As a partner of the Chicago Region Environmental and Transportation Efficiency (CREATE) program, DOT collaborated on grant applications for the program's Ogden Junction project. The department finalized plans for the Pullman Junction project and secured additional funding to support the Dolton Junction project, among other efforts.

The \$40 million reconstruction and modernization project of the 1.75 mile stretch on Countyline Road from Lake Street to Grand Avenue began. This project will also accommodate a future I-294 exit ramp and a new multi-use path and sidewalk.

Through the Rebuild Illinois capital bill, DOT was able to resurface 28 miles of roadway as well as repair five bridges and six traffic signals.

The department's first-ever Countywide Bike Plan launched. This plan prioritizes equitable investments and expands an existing system of off-street trails and low-stress routes into a complete network.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The Fair Transit South Cook pilot program will continue in 2023. The pilot's goal is to increase ridership on the Metra Electric and Rock Island lines by lowering fares as well as increasing service along Pace Route 352 Halsted. Implementing full fare integration will continue to be a focus for the department.

DOT will continue to focus on equitable project selection for the Invest in Cook grant program as well as several American Rescue Plan Act projects.

DOT will advance several multi-year projects to construction in 2023, including many local system projects that support regional access initiatives and support the Central Tri-State Tollway and west O'Hare bypass improvement projects.

Alongside key partners, the department will seek federal funding to advance major regional initiatives such as improvements to Union Station, reconstruction of the CTA Blue Line/Eisenhower (I-290) Expressway as well as freight mobility and safety projects.

The department will increase the number of County-owned bridges in good repair to 55% by implementing preventative maintenance and capital improvement programs.

DOT will complete the first-of-its kind Transit Plan in 2023. The Cook County Transit Plan builds on existing efforts of regional transit agencies, as well as the County's Long Range Transportation Plan and focuses on equitable investments, boosting ridership and increasing seamless transit operations.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of Cook County Motor Fuel Tax investment in transportation projects matched by other funding	38%	45%	40%	22%	40%
Percent of capital projects that advance to construction on schedule	100%	60%	90%	83%	90%
Percent of Cook County roadways that are in fair or good condition	48%	46%	52%	48%	49%
Percent of Cook County bridges that are in good condition	54%	55%	55%	54%	55%
Number of multi-jurisdictional projects enabled by Cook County	77	74	115	114	115

### BUDGET HIGHLIGHTS

- DOTH's 2023 budget maintains previous funding levels with a small increase to fully fund positions and keep pace with inflation needed to support the continuous operations and focus on efficient process improvements in order to reach 2023 budget targets.
- DOTH increased funding to diverse transportation-related projects. Over half of funding was awarded to projects in low-to-moderate income communities.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	638	450	499	514
Special Purpose Funds	210,836	297,520	331,375	360,287
Grants	59,210	34,080	29,268	57,116
<b>Total Funds</b>	<b>270,683</b>	<b>332,050</b>	<b>361,142</b>	<b>417,917</b>
<b>Expenditures by Type</b>				
Personnel	40,508	41,790	44,864	46,032
Non Personnel	230,175	290,260	316,278	371,885
<b>Total Funds</b>	<b>270,683</b>	<b>332,050</b>	<b>361,142</b>	<b>417,917</b>
FTE Positions	340.0	344.0	342.0	345.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	39.0	12,112,230	40.0	10,010,320
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.	158.0	24,041,235	160.0	27,274,732
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.	32.0	4,130,774	30.0	3,901,678
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.	12.0	1,570,126	12.0	1,375,469
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.	53.0	6,110,557	53.0	6,345,185
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.	48.0	7,184,210	50.0	7,370,272
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	42,633,814	0.0	81,701,028
62350-ARPA - Stormwater Management Project	Expands the scope of the existing stormwater management program to include overall responsibility for project implementation.	0.0	0	0.0	4,650,000
63162-ARPA - Invest in Cook	Grants made available to Cook County municipalities for planning and feasibility studies, engineering, and construction for infrastructure projects.	0.0	0	0.0	15,000,000
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	234,090,862	0.0	203,172,336
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	29,268,313	0.0	57,116,374
Total		342.0	361,142,121	345.0	417,917,396

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501165-Planned Salary Adjustment	21,840	-	-	(21,840)
<b>Personal Services Total</b>	<b>21,840</b>	<b>-</b>	<b>-</b>	<b>(21,840)</b>
<b>Contractual Service</b>				
520825-Professional Services	130,000	136,805	136,805	6,805
<b>Contractual Service Total</b>	<b>130,000</b>	<b>136,805</b>	<b>136,805</b>	<b>6,805</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	-	30,000	30,000	30,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Operations &amp; Maintenance</b>				
540245-Automotive Operations and Maintenance	347,000	347,000	347,000	0
<b>Operations &amp; Maintenance Total</b>	<b>347,000</b>	<b>347,000</b>	<b>347,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>498,840</b>	<b>513,805</b>	<b>513,805</b>	<b>14,965</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Capital Equipment and Improvements</b>				
560220-Computer and Data Processing Supplies	244,000	324,000	324,000	80,000
<b>Capital Equipment and Improvements Total</b>	<b>244,000</b>	<b>324,000</b>	<b>324,000</b>	<b>80,000</b>
<b>Operating Funds Total</b>	<b>244,000</b>	<b>324,000</b>	<b>324,000</b>	<b>80,000</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	253,159	285,769	285,769	32,610
501165-Planned Salary Adjustment	32,317	-	-	(32,317)
501225-Planned Benefit Adjustment	24,996	26,712	26,712	1,716
501510-Mandatory Medicare Cost	3,784	4,272	4,272	487
501585-Insurance Benefits	31,908	22,407	22,407	(9,501)
501765-Professional Develop/Fees	10,522	20,000	20,000	9,478
501835-Transportation and Travel Expenses	-	10,000	10,000	10,000
<b>Personal Services Total</b>	<b>356,686</b>	<b>369,160</b>	<b>369,160</b>	<b>12,474</b>
<b>Contractual Service</b>				
520825-Professional Services	495,000	366,000	366,000	(129,000)
<b>Contractual Service Total</b>	<b>495,000</b>	<b>366,000</b>	<b>366,000</b>	<b>(129,000)</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	2,000	-	-	(2,000)
530785-Medical, Dental and Laboratory Supplies	-	20,000	20,000	20,000
<b>Supplies &amp; Materials Total</b>	<b>2,000</b>	<b>20,000</b>	<b>20,000</b>	<b>18,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	422,608	50,288	50,288	(372,320)
580419-Appropriation Transfer	(182,198)	229,325	229,325	411,523
<b>Contingencies &amp; Special Purpose Total</b>	<b>240,410</b>	<b>279,613</b>	<b>279,613</b>	<b>39,203</b>
<b>Operating Funds Total</b>	<b>1,094,096</b>	<b>1,034,773</b>	<b>1,034,773</b>	<b>(59,323)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35000-Air and Land Pollution Reduction							
1446-Environmental Engineer III	20	1.0	62,912	1.0	66,269	1.0	66,269
2217-Environment Control Engineer I	17	1.0	64,176	-	0	-	0
2218-Environ Control Engineer II	19	2.0	133,900	3.0	228,338	3.0	228,338
		4.0	\$260,988	4.0	\$294,607	4.0	\$294,607
Total Salaries and Positions		4.0	\$260,988	4.0	\$294,607	4.0	\$294,607
Turnover Adjustment		-	(7,830)	-	(8,838)	-	(8,838)
Operating Fund Totals		4.0	\$253,159	4.0	\$285,769	4.0	\$285,769

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
17	1.0	64,176	-	-	-	-
19	2.0	133,900	3.0	228,338	3.0	228,338
20	1.0	62,912	1.0	66,269	1.0	66,269
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$260,988</b>	<b>4.0</b>	<b>\$294,607</b>	<b>4.0</b>	<b>\$294,607</b>
<b>Turnover Adjustment</b>	-	<b>\$(7,830)</b>	-	<b>\$(8,838)</b>	-	<b>\$(8,838)</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$253,159</b>	<b>4.0</b>	<b>\$285,769</b>	<b>4.0</b>	<b>\$285,769</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	29,562,164	31,519,236	31,519,236	1,957,071
501165-Planned Salary Adjustment	606,487	0	0	(606,487)
501210-Planned Overtime Compensation	1,500,000	1,500,000	1,500,000	0
501225-Planned Benefit Adjustment	2,898,967	2,808,487	2,808,487	(90,480)
501510-Mandatory Medicare Cost	441,909	471,164	471,164	29,255
501540-Worker's Compensation	4,437,962	4,623,807	4,623,807	185,845
501585-Insurance Benefits	5,143,582	4,862,356	4,862,356	(281,226)
501765-Professional Develop/Fees	167,200	166,000	166,000	(1,200)
501835-Transportation and Travel Expenses	84,200	81,000	81,000	(3,200)
<b>Personal Services Total</b>	<b>44,842,471</b>	<b>46,032,049</b>	<b>46,032,049</b>	<b>1,189,578</b>
<b>Contractual Service</b>				
520149-Communication Services	206,043	178,551	178,551	(27,492)
520259-Postage	15,000	10,000	10,000	(5,000)
520389-Contract Maintenance Service	470,000	520,000	520,000	50,000
520485-Graphics and Reproduction Services	14,000	16,000	16,000	2,000
520609-Advertising and Promotions	20,000	21,000	21,000	1,000
520825-Professional Services	280,000	110,000	110,000	(170,000)
<b>Contractual Service Total</b>	<b>1,005,043</b>	<b>855,551</b>	<b>855,551</b>	<b>(149,492)</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	450,500	456,000	456,000	5,500
530600-Office Supplies	33,750	27,250	27,250	(6,500)
530635-Books, Periodicals and Publish	9,000	5,000	5,000	(4,000)
530700-Multimedia Supplies	20,000	20,000	20,000	0
531645-Computer and Data Processing Supplies	46,000	50,500	50,500	4,500
<b>Supplies &amp; Materials Total</b>	<b>559,250</b>	<b>558,750</b>	<b>558,750</b>	<b>(500)</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	440,688	550,984	550,984	110,296
540129-Maintenance and Subscription Services	1,799,055	1,986,545	1,986,545	187,490
540245-Automotive Operations and Maintenance	700,000	800,000	800,000	100,000
540345-Property Maintenance and Operations	562,419	628,373	628,373	65,954
<b>Operations &amp; Maintenance Total</b>	<b>3,502,162</b>	<b>3,965,902</b>	<b>3,965,902</b>	<b>463,740</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	50,000	50,000	50,000	0
550029-Countywide Office and Data Processing Equip Rental	24,758	24,758	24,758	0
550059-Automotive Equipment Rental	150,000	150,000	150,000	0
550099-Institutional Equipment Rental	750,000	800,000	800,000	50,000
<b>Rental &amp; Leasing Total</b>	<b>974,758</b>	<b>1,024,758</b>	<b>1,024,758</b>	<b>50,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580001-Reserve For Claim	375,225	393,643	393,643	18,418
580031-Reimbursement Designated Fund	277,677	344,405	344,405	66,728
580050-Cook County Administration	2,838,706	2,298,794	2,298,794	(539,912)
580215-Institution Memberships/FE	275,000	290,000	290,000	15,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,766,608</b>	<b>3,326,842</b>	<b>3,326,842</b>	<b>(439,766)</b>
<b>Operating Funds Total</b>	<b>54,650,292</b>	<b>55,763,852</b>	<b>55,763,852</b>	<b>1,113,560</b>



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0046-Admin Assistant I	12	1.0	63,147	1.0	63,147	1.0	63,147
0050-Administrative Assistant IV	18	2.0	160,162	1.0	83,635	1.0	83,635
0111-Dir of Financial Control II	21	1.0	95,704	1.0	102,845	1.0	102,845
0112-Dir of Financial Control III	23	2.0	224,407	2.0	168,397	2.0	168,397
0144-Accountant IV	17	2.0	123,922	2.0	136,662	2.0	136,662
0145-Accountant V	19	2.0	159,638	2.0	168,160	2.0	168,160
0253-Business Manager III	22	1.0	84,751	1.0	91,075	1.0	91,075
0291-Administrative Analyst I	17	2.0	113,447	2.0	130,117	2.0	130,117
0292-Administrative Analyst II	19	1.0	68,347	-	0	-	0
0293-Administrative Analyst III	21	3.0	233,473	3.0	248,274	3.0	248,274
0294-Administrative Analyst IV	22	2.0	224,625	2.0	238,778	2.0	238,778
0620-Legislative Coordinator I	20	-	0	1.0	76,201	1.0	76,201
0854-Public Information Officer	20	-	0	1.0	91,193	1.0	91,193
0936-Stenographer V	13	1.0	57,073	1.0	60,120	1.0	60,120
1031-Special Assistant	24	1.0	117,355	1.0	118,822	1.0	118,822
1111-Systems Analyst II	18	1.0	83,641	1.0	88,107	1.0	88,107
1112-Systems Analyst III	20	1.0	68,347	1.0	60,278	1.0	60,278
1135-Proj Leader - Data Syst	22	1.0	82,482	1.0	86,886	1.0	86,886
1206-Senior Contract Administrator	23	1.0	128,854	1.0	135,907	1.0	135,907
2201-Asst Highway Superintendent	24	2.0	321,435	2.0	331,669	2.0	331,669
2202-Highway Superintendent	24	1.0	189,744	1.0	196,919	1.0	196,919
2239-Specifications Engineer I	16	1.0	72,555	1.0	76,428	1.0	76,428
2252-Engineering Assistant II	18	1.0	83,641	1.0	88,107	1.0	88,107
2255-Engineering Technician III	14	1.0	65,608	1.0	70,526	1.0	70,526
5195-Administrative Director	24	1.0	135,000	1.0	149,993	1.0	149,993
5246-Grant Accountant	18	1.0	52,310	1.0	62,109	1.0	62,109
5531-Special Asst for Legal Affairs	24	2.0	221,180	2.0	229,224	2.0	229,224
6058-Field Technician II	21	1.0	82,482	1.0	86,886	1.0	86,886
6403-Executive Assistant III	19	-	0	1.0	91,193	1.0	91,193
7851-Contracts Manager - DOTH	23	1.0	107,811	1.0	116,288	1.0	116,288
9999-TEMPORARY EMPLOYEES	24	2.0	265,657	2.0	259,766	2.0	259,766
		39.0	\$3,686,797	40.0	\$3,907,712	40.0	\$3,907,712
15675-Maintenance							
0050-Administrative Assistant IV	18	2.0	167,282	2.0	176,213	2.0	176,213
0051-Administrative Assistant V	20	1.0	101,550	-	0	-	0
0292-Administrative Analyst II	19	2.0	159,638	2.0	121,788	2.0	121,788
0293-Administrative Analyst III	21	1.0	85,689	1.0	92,080	1.0	92,080
1031-Special Assistant	24	-	0	1.0	118,822	1.0	118,822
2207-Highway Engineer V	22	1.0	90,515	1.0	95,347	1.0	95,347
2249-Engineering Assistant III	19	4.0	329,059	4.0	336,131	4.0	336,131
2251-Engineering Assistant I	16	1.0	54,207	1.0	57,100	1.0	57,100
2252-Engineering Assistant II	18	4.0	306,692	4.0	327,352	4.0	327,352
2255-Engineering Technician III	14	1.0	50,498	1.0	53,194	1.0	53,194
2310-Boilermaker-Welder	X	4.0	428,979	3.0	339,518	3.0	339,518
2331-Machinist	X	6.0	620,006	6.0	654,326	6.0	654,326
2371-Motor Vehicle Driver- RR	X	79.0	6,303,024	79.0	6,738,472	79.0	6,738,472
2372-Road Equipment Operator	X	12.0	1,255,488	12.0	1,336,608	12.0	1,336,608
2373-Road Equipment Operator M/M	X	4.0	443,456	4.0	464,256	4.0	464,256
2375-Road Maintenance Supervisor	19	3.0	266,334	4.0	365,313	4.0	365,313
2377-Road Equipmant Supervisor II	22	1.0	88,001	1.0	98,414	1.0	98,414

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2393-Laborer I	X	16.0	1,477,632	16.0	1,696,469	16.0	1,696,469
2396-Laborer Foreman Highway	X	2.0	189,280	2.0	262,995	2.0	262,995
4099-Dist Maint Supervisor-Highway	21	5.0	476,608	5.0	534,188	5.0	534,188
4773-Maintenance Bureau Supervisor	24	1.0	129,140	1.0	135,492	1.0	135,492
5658-Deputy Bureau Chief of Maint	23	2.0	236,312	2.0	251,560	2.0	251,560
6346-Central Dispatch Operator	16	2.0	108,414	2.0	97,290	2.0	97,290
6347-Distribution Clerk	14	1.0	54,200	1.0	59,797	1.0	59,797
6403-Executive Assistant III	19	-	0	1.0	91,193	1.0	91,193
9999-TEMPORARY EMPLOYEES	24	3.0	318,371	4.0	424,008	4.0	424,008
		<b>158.0</b>	<b>\$13,740,376</b>	<b>160.0</b>	<b>\$14,927,928</b>	<b>160.0</b>	<b>\$14,927,928</b>
<b>18140-Project Development Programming</b>							
0111-Dir of Financial Control II	21	1.0	95,347	1.0	102,464	1.0	102,464
0292-Administrative Analyst II	19	3.0	198,203	3.0	205,500	3.0	205,500
2198-Highway Engineer	19	4.0	316,525	4.0	341,520	4.0	341,520
2205-Highway Engineer III	20	7.0	587,100	6.0	563,193	6.0	563,193
2206-Highway Engineer IV	21	5.0	491,032	4.0	372,131	4.0	372,131
2207-Highway Engineer V	22	4.0	446,707	4.0	440,126	4.0	440,126
2252-Engineering Assistant II	18	1.0	83,641	1.0	65,639	1.0	65,639
2296-Hwy Engineer VI-Planning	24	1.0	143,264	1.0	152,350	1.0	152,350
6864-Project Studies Manager	23	1.0	114,436	1.0	122,971	1.0	122,971
6866-Traffic Manager	23	1.0	116,741	1.0	125,449	1.0	125,449
7621-Programming Manager	23	1.0	112,176	1.0	120,546	1.0	120,546
9999-TEMPORARY EMPLOYEES	24	3.0	291,292	3.0	309,527	3.0	309,527
		<b>32.0</b>	<b>\$2,996,464</b>	<b>30.0</b>	<b>\$2,921,415</b>	<b>30.0</b>	<b>\$2,921,415</b>
<b>19665-Strategic Planning and Policy</b>							
0170-Planner IV	20	1.0	77,159	1.0	66,269	1.0	66,269
0175-Planner V	21	2.0	190,353	2.0	175,166	2.0	175,166
0176-Planner III	18	2.0	115,217	2.0	124,308	2.0	124,308
0177-Planner II	16	3.0	157,765	3.0	174,396	3.0	174,396
6305-Dir of Strategic Plan Policy	24	1.0	143,264	1.0	152,350	1.0	152,350
6829-Freight Transportation Manager	23	1.0	109,984	1.0	115,856	1.0	115,856
6832-Transit Manager	23	1.0	119,092	1.0	127,978	1.0	127,978
9999-TEMPORARY EMPLOYEES	24	1.0	126,470	1.0	135,907	1.0	135,907
		<b>12.0</b>	<b>\$1,039,306</b>	<b>12.0</b>	<b>\$1,072,230</b>	<b>12.0</b>	<b>\$1,072,230</b>
<b>33825-Design/Capital Projects</b>							
0291-Administrative Analyst I	17	2.0	126,518	2.0	133,272	2.0	133,272
0292-Administrative Analyst II	19	2.0	129,856	2.0	146,248	2.0	146,248
0293-Administrative Analyst III	21	1.0	89,950	1.0	96,658	1.0	96,658
0294-Administrative Analyst IV	22	1.0	120,070	1.0	80,101	1.0	80,101
2198-Highway Engineer	19	7.0	551,304	7.0	558,894	7.0	558,894
2205-Highway Engineer III	20	11.0	974,191	10.0	925,516	10.0	925,516
2206-Highway Engineer IV	21	7.0	632,655	8.0	782,427	8.0	782,427
2207-Highway Engineer V	22	5.0	539,704	5.0	536,686	5.0	536,686
2249-Engineering Assistant III	19	1.0	68,347	1.0	71,995	1.0	71,995
2252-Engineering Assistant II	18	1.0	83,641	1.0	88,107	1.0	88,107
2288-Highway Engineer VI - Right of Way	24	0.0	1	0.0	1	0.0	1
2293-Hwy Engineer VI-Design	24	1.0	143,262	1.0	152,350	1.0	152,350
4017-CADD Operator II	16	2.0	142,988	2.0	152,705	2.0	152,705
4867-CADD Operator II/T&H	17	1.0	58,171	1.0	61,277	1.0	61,277
5104-GIS Analyst III - Assessor	21	1.0	69,164	1.0	72,856	1.0	72,856
6777-GIS Developer	22	1.0	96,374	1.0	80,101	1.0	80,101

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6830-Drainage & Utilities Manager	23	1.0	116,741	1.0	125,449	1.0	125,449
6831-CADD Manager	21	1.0	79,932	1.0	84,198	1.0	84,198
6834-Stenographer V (SEIU 73)	14	1.0	63,151	1.0	66,523	1.0	66,523
7851-Contracts Manager - DOTH	23	1.0	107,811	1.0	133,773	1.0	133,773
9999-TEMPORARY EMPLOYEES	24	5.0	530,737	5.0	566,768	5.0	566,768
		<b>53.0</b>	<b>\$4,724,567</b>	<b>53.0</b>	<b>\$4,915,904</b>	<b>53.0</b>	<b>\$4,915,904</b>
<b>35090-Construction</b>							
0046-Admin Assistant I	12	1.0	54,720	-	0	-	0
0051-Administrative Assistant V	20	2.0	203,100	2.0	213,945	2.0	213,945
0292-Administrative Analyst II	19	-	0	1.0	61,510	1.0	61,510
0293-Administrative Analyst III	21	1.0	70,602	1.0	75,869	1.0	75,869
2198-Highway Engineer	19	2.0	159,638	2.0	168,160	2.0	168,160
2205-Highway Engineer III	20	10.0	934,410	12.0	1,189,768	12.0	1,189,768
2206-Highway Engineer IV	21	6.0	573,189	6.0	608,656	6.0	608,656
2207-Highway Engineer V	22	4.0	418,974	4.0	441,339	4.0	441,339
2249-Engineering Assistant III	19	8.0	652,462	8.0	693,684	8.0	693,684
2251-Engineering Assistant I	16	2.0	125,102	2.0	133,528	2.0	133,528
2252-Engineering Assistant II	18	4.0	270,579	4.0	285,022	4.0	285,022
2255-Engineering Technician III	14	2.0	118,350	2.0	124,708	2.0	124,708
2279-Senior Project Eng	21	1.0	110,121	1.0	116,000	1.0	116,000
2286-Hwy Engineer VI Construction	24	1.0	143,264	1.0	152,350	1.0	152,350
6874-Permits Manager	23	1.0	112,176	1.0	111,326	1.0	111,326
8798-Construction Manager	23	2.0	215,792	2.0	239,783	2.0	239,783
9999-TEMPORARY EMPLOYEES	24	1.0	126,470	1.0	133,222	1.0	133,222
		<b>48.0</b>	<b>\$4,288,949</b>	<b>50.0</b>	<b>\$4,748,868</b>	<b>50.0</b>	<b>\$4,748,868</b>
<b>Total Salaries and Positions</b>		<b>342.0</b>	<b>\$30,476,458</b>	<b>345.0</b>	<b>\$32,494,057</b>	<b>345.0</b>	<b>\$32,494,057</b>
Turnover Adjustment		-	(914,294)	-	(974,822)	-	(974,822)
<b>Operating Fund Totals</b>		<b>342.0</b>	<b>\$29,562,164</b>	<b>345.0</b>	<b>\$31,519,236</b>	<b>345.0</b>	<b>\$31,519,236</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	117,867	1.0	63,147	1.0	63,147
13	1.0	57,073	1.0	60,120	1.0	60,120
14	6.0	351,808	6.0	374,748	6.0	374,748
16	11.0	661,030	11.0	691,446	11.0	691,446
17	7.0	422,059	7.0	461,328	7.0	461,328
18	19.0	1,406,805	18.0	1,388,599	18.0	1,388,599
19	39.0	3,059,351	42.0	3,421,289	42.0	3,421,289
20	33.0	2,945,855	34.0	3,186,364	34.0	3,186,364
21	37.0	3,376,301	37.0	3,550,697	37.0	3,550,697
22	21.0	2,192,204	21.0	2,188,851	21.0	2,188,851
23	16.0	1,822,332	16.0	1,895,284	16.0	1,895,284
24	27.0	3,345,907	29.0	3,719,539	29.0	3,719,539
X	123.0	10,717,866	122.0	11,492,645	122.0	11,492,645
<b>Total Salaries and Positions</b>	<b>342.0</b>	<b>\$30,476,458</b>	<b>345.0</b>	<b>\$32,494,057</b>	<b>345.0</b>	<b>\$32,494,057</b>
<b>Turnover Adjustment</b>	-	<b>\$(914,294)</b>	-	<b>\$(974,822)</b>	-	<b>\$(974,822)</b>
<b>Operating Funds Total</b>	<b>342.0</b>	<b>\$29,562,164</b>	<b>345.0</b>	<b>\$31,519,236</b>	<b>345.0</b>	<b>\$31,519,236</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
521535-Non-Capitalizable/Land Improvements	3,119,046	3,109,847	3,109,847	(9,199)
<b>Contractual Service Total</b>	<b>3,119,046</b>	<b>3,109,847</b>	<b>3,109,847</b>	<b>(9,199)</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	1,831,550	1,826,149	1,826,149	(5,401)
<b>Supplies &amp; Materials Total</b>	<b>1,831,550</b>	<b>1,826,149</b>	<b>1,826,149</b>	<b>(5,401)</b>
<b>Operations &amp; Maintenance</b>				
540345-Property Maintenance and Operations	1,221,051	1,217,432	1,217,432	(3,619)
<b>Operations &amp; Maintenance Total</b>	<b>1,221,051</b>	<b>1,217,432</b>	<b>1,217,432</b>	<b>(3,619)</b>
<b>Operating Funds Total</b>	<b>6,171,648</b>	<b>6,153,428</b>	<b>6,153,428</b>	<b>(18,220)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520825-Professional Services	4,527,511	6,820,612	6,820,612	2,293,101
521535-Non-Capitalizable/Land Improvements	80,405,659	101,162,182	101,162,182	20,756,523
521550-Non-Capitalizable/Real Estate Operations	2,555,879	2,685,861	2,685,861	129,982
<b>Contractual Service Total</b>	<b>87,489,049</b>	<b>110,668,655</b>	<b>110,668,655</b>	<b>23,179,606</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	4,435,000	5,160,000	5,160,000	725,000
<b>Supplies &amp; Materials Total</b>	<b>4,435,000</b>	<b>5,160,000</b>	<b>5,160,000</b>	<b>725,000</b>
<b>Operations &amp; Maintenance</b>				
540345-Property Maintenance and Operations	56,291,768	37,600,651	37,600,651	(18,691,117)
<b>Operations &amp; Maintenance Total</b>	<b>56,291,768</b>	<b>37,600,651</b>	<b>37,600,651</b>	<b>(18,691,117)</b>
<b>Capital Equipment and Improvements</b>				
560005-Real Estate Operations	116,083,599	119,024,980	119,024,980	2,941,381
<b>Capital Equipment and Improvements Total</b>	<b>116,083,599</b>	<b>119,024,980</b>	<b>119,024,980</b>	<b>2,941,381</b>
<b>Contingencies &amp; Special Purpose</b>				
580549-Principal	2,975,000	3,074,000	3,074,000	99,000
580569-Interest and Other Charges	3,278,613	3,191,650	3,191,650	(86,963)
<b>Contingencies &amp; Special Purpose Total</b>	<b>6,253,613</b>	<b>6,265,650</b>	<b>6,265,650</b>	<b>12,038</b>
<b>Operating Funds Total</b>	<b>270,553,029</b>	<b>278,719,936</b>	<b>278,719,936</b>	<b>8,166,907</b>

## MISSION

To protect humans and companion animals from rabies and other communicable diseases through education, vaccination, registration, legislation and surveillance and research into wildlife.

## MANDATES

Uphold the Animal Control Act (510 ILCS 5), Humane Care for Animals Act (510 ILCS 70), Cook County Animal Control Act Ordinance (Chapter 10) and the federal Pets Evacuation and Transportation Standards Act.

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

The Department of Animal and Rabies Control (ARC) increased the number of Partners in Prevention clinics by 23%. This program offers free or low-cost rabies vaccines and microchips to Cook County cats and dogs. ARC was also awarded a National Association of Counties Achievement Award for its Partners in Prevention program.

The number of companion and wildlife animals tested for rabies increased. To ensure public safety, 270 companion animals were tested for rabies. Zero tested positive. Overall, 124 bats, two raccoons, one skunk and one squirrel were tested for rabies. Less than 1% of bats tested positive. Through the Zoological Pathology Program, five raccoons and skunks were submitted for postmortem examinations to detect rabies and other zoonotic diseases, which was less than last year. Zero tested positive.

ARC awarded South Suburban Humane Society \$7 million through the Housing Cook County Animals grant program to build a new facility. On June 9, 2022, South Suburban Humane Society celebrated the opening of its new shelter.

A total of 75 animal first responders, community service officers and members of law enforcement from 30 agencies participated in educational trainings hosted by ARC.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The Evanston Animal Shelter was awarded \$2 million through the Housing Cook County Animals grant program to build a new facility. Construction is scheduled to begin in early 2023.

ARC is planning to modernize their current computer software and expand to a digital web platform that will allow the department to better manage and analyze data while processing requests in a timely and efficient manner. The new platform will also make it easier for animal first responders and veterinarians to submit information or request materials.

ARC is building an online library of educational training videos for animal first responders who service 134 municipalities across Cook County.

ARC is working with Veterans Affairs on a new initiative to coordinate rabies vaccine and microchip clinics for service pets.

Coyote, otter and other wildlife surveillance projects will resume and be fully staffed, which will allow the completion of more surveys and information retrieved.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of alerts to the public about diseases communicable to humans or companion animals	13	10	16	12	12
Percent of municipalities participating in ARC training opportunities	3%	14%	14%	25%	30%
Percent of forest preserves patrolled by Animal Control Wardens	48%	28%	55%	55%	65%
Percent of rabies certifications received electronically	57%	53%	60%	50%	60%

## BUDGET HIGHLIGHTS

- The department will identify and diversify training topics offered by ARC to meet the needs of Cook County animal first responders.
- The department will fill key positions that will directly support the programming and services offered.
- The department will explore grant funding in coordination with the Department of Emergency Management and Regional Security to purchase a mobile emergency animal housing unit.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Special Purpose Funds	13,500	13,608	13,723	8,152
<b>Total Funds</b>	<b>13,500</b>	<b>13,608</b>	<b>13,723</b>	<b>8,152</b>
<b>Expenditures by Type</b>				
Personnel	2,102	2,256	2,422	2,532
Non Personnel	11,398	11,351	11,300	5,620
<b>Total Funds</b>	<b>13,500</b>	<b>13,608</b>	<b>13,723</b>	<b>8,152</b>
FTE Positions	24.0	24.0	25.0	26.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	8.0	1,482,855	9.0	981,928
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.	17.0	2,945,332	17.0	3,958,271
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	6,200,000	0.0	0
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	1,094,500	0.0	1,211,790
<b>Total</b>		<b>25.0</b>	<b>13,722,687</b>	<b>26.0</b>	<b>8,151,989</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,644,776	1,840,967	1,840,967	196,190
501165-Planned Salary Adjustment	48,088	-	-	(48,088)
501210-Planned Overtime Compensation	-	50,000	50,000	50,000
501225-Planned Benefit Adjustment	171,506	161,501	161,501	(10,005)
501510-Mandatory Medicare Cost	24,587	27,520	27,520	2,933
501540-Worker's Compensation	66,246	0	0	(66,246)
501585-Insurance Benefits	347,363	333,047	333,047	(14,316)
501765-Professional Develop/Fees	106,060	98,600	98,600	(7,460)
501835-Transportation and Travel Expenses	13,800	20,300	20,300	6,500
<b>Personal Services Total</b>	<b>2,422,426</b>	<b>2,531,934</b>	<b>2,531,934</b>	<b>109,508</b>
<b>Contractual Service</b>				
520149-Communication Services	10,987	21,697	21,697	10,710
520259-Postage	30,000	32,000	32,000	2,000
520279-Shipping and Freight Services	110,000	110,000	110,000	0
520485-Graphics and Reproduction Services	23,539	38,089	38,089	14,550
520825-Professional Services	362,794	382,194	382,194	19,400
521300-Special or Coop Programs	726,006	1,577,106	1,577,106	851,100
<b>Contractual Service Total</b>	<b>1,263,326</b>	<b>2,161,086</b>	<b>2,161,086</b>	<b>897,760</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	8,000	8,000	8,000	0
530170-Institutional Supplies	123,470	147,140	147,140	23,670
530600-Office Supplies	9,300	9,250	9,250	(50)
530635-Books, Periodicals and Publish	1,000	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>141,770</b>	<b>165,390</b>	<b>165,390</b>	<b>23,620</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	6,607	5,760	5,760	(847)
540245-Automotive Operations and Maintenance	60,000	69,000	69,000	9,000
<b>Operations &amp; Maintenance Total</b>	<b>66,607</b>	<b>74,760</b>	<b>74,760</b>	<b>8,153</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	7,029	7,029	7,029	0
<b>Rental &amp; Leasing Total</b>	<b>7,029</b>	<b>7,029</b>	<b>7,029</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	70,000	110,000	110,000	40,000
560220-Computer and Data Processing Supplies	917,600	938,890	938,890	21,290
560260-Vehicle Equipment and Supplies	106,900	162,900	162,900	56,000
<b>Capital Equipment and Improvements Total</b>	<b>1,094,500</b>	<b>1,211,790</b>	<b>1,211,790</b>	<b>117,290</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	547,029	-	-	(547,029)
580165-Grant Disbursements	8,200,000	2,000,000	2,000,000	(6,200,000)
580379-Appropriation Adjustments	(20,000)	-	-	20,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>8,727,029</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>(6,727,029)</b>
<b>Operating Funds Total</b>	<b>13,722,687</b>	<b>8,151,989</b>	<b>8,151,989</b>	<b>(5,570,698)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	2.0	110,059	1.0	66,523	1.0	66,523
0095-Program Coordinator	22	-	0	2.0	164,241	2.0	164,241
0145-Accountant V	19	1.0	87,749	1.0	94,308	1.0	94,308
2040-Animal Control Admin Director	24	1.0	150,000	1.0	151,875	1.0	151,875
5204-Deputy Director	23	1.0	136,192	1.0	139,597	1.0	139,597
5818-Executive Assistant I	20	1.0	64,995	1.0	66,269	1.0	66,269
7827-Data Analyst	15	1.0	42,424	-	0	-	0
8747-Exec Dir Animal Control	24	1.0	102,000	1.0	119,335	1.0	119,335
9382-Deputy Administrator Animal Control/Veterinarian	24	-	0	1.0	1	1.0	1
		8.0	\$693,419	9.0	\$802,148	9.0	\$802,148
33925-Rabies Prevention							
0046-Admin Assistant I	12	10.0	522,852	9.0	510,373	9.0	510,373
1393-Animal Control Field Superviso	16	1.0	78,140	1.0	82,358	1.0	82,358
2045-Animal Control Warden	15	6.0	401,236	6.0	412,285	6.0	412,285
6657-Operations Manager	20	-	0	1.0	90,740	1.0	90,740
		17.0	\$1,002,227	17.0	\$1,095,755	17.0	\$1,095,755
Total Salaries and Positions		25.0	\$1,695,646	26.0	\$1,897,904	26.0	\$1,897,904
Turnover Adjustment		-	(50,869)	-	(56,937)	-	(56,937)
Operating Fund Totals		25.0	\$1,644,776	26.0	\$1,840,967	26.0	\$1,840,967

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	10.0	522,852	9.0	510,373	9.0	510,373
14	2.0	110,059	1.0	66,523	1.0	66,523
15	7.0	443,659	6.0	412,285	6.0	412,285
16	1.0	78,140	1.0	82,358	1.0	82,358
19	1.0	87,749	1.0	94,308	1.0	94,308
20	1.0	64,995	2.0	157,009	2.0	157,009
22	-	-	2.0	164,241	2.0	164,241
23	1.0	136,192	1.0	139,597	1.0	139,597
24	2.0	252,000	3.0	271,211	3.0	271,211
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$1,695,646</b>	<b>26.0</b>	<b>\$1,897,904</b>	<b>26.0</b>	<b>\$1,897,904</b>
<b>Turnover Adjustment</b>	-	<b>\$(50,869)</b>	-	<b>\$(56,937)</b>	-	<b>\$(56,937)</b>
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$1,644,776</b>	<b>26.0</b>	<b>\$1,840,967</b>	<b>26.0</b>	<b>\$1,840,967</b>

## MISSION

To promote equitable access to justice by providing residents, attorneys and public officials with a robust collection of legal information resources and offering high-quality legal research assistance.

## 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: 2022 INITIATIVES AND OUTCOMES

The Law Library decreased spending on book titles that are available digitally by more than 15% in 2022.

The Illinois Supreme Court has stated that remote court hearings will continue to be available indefinitely. The Law Library launched a new initiative to offer residents who lack internet service free computer access to attend virtual court appearances. The library accommodates five remote hearings at a time.

The Law Library produced a new promotional video highlighting services available to residents that has over 200 views on YouTube.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The Law Library is working with the Office of Research, Operations and Innovation to document and organize the various functions and roles within the department. This documentation will ensure that silos do not exist, and institutional knowledge is not specific to any one employee, ensuring library functions can continue without disruption with employee turnover.

The library will expand capacity of the computer access program to accommodate seven simultaneous remote court hearings.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Estimated Electronic Research Savings per user	\$1,961	\$568	\$350	\$352	\$350
Average overall satisfaction with Law Library services	90%	100%	90%	100%	90%
Percent of reference requests resolved on site	94%	98%	100%	99%	100%

## BUDGET HIGHLIGHTS

- Decrease budget for books, publications and online databases by 25% to offset increases in personnel and operating costs.
- Increase number of patrons using electronic resources by 150%, reducing demand for materials eliminated due to budget reductions.
- Continue to resolve nearly 100% of resident's inquiries in the face of resource expenditure reductions through increased efficiencies.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Special Purpose Funds	4,495	4,577	4,168	3,987
Grants	0	0	10	0
<b>Total Funds</b>	<b>4,495</b>	<b>4,577</b>	<b>4,178</b>	<b>3,987</b>
<b>Expenditures by Type</b>				
Personnel	2,527	2,376	2,371	2,383
Non Personnel	1,968	2,201	1,807	1,605
<b>Total Funds</b>	<b>4,495</b>	<b>4,577</b>	<b>4,178</b>	<b>3,987</b>
FTE Positions	30.0	27.0	26.0	26.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	1,416,546	5.0	1,414,325
19145-Secretary to the Board	Provides support and information on current legal information resources as well as information regarding the proceedings and process for elected officials, agencies, departments, and members of the public	0.0	0	0.0	5,972
35400-Patron Services	Provides access to print and electronic legal resources at all locations through direct patron interaction.	16.0	1,301,445	16.0	1,307,341
35500-Resource Development and Outreach	Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.	6.0	1,449,943	5.0	1,259,670
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	9,645	0.0	0
<b>Total</b>		<b>26.0</b>	<b>4,177,579</b>	<b>26.0</b>	<b>3,987,308</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,673,617	1,753,471	1,753,471	79,854
501165-Planned Salary Adjustment	47,571	-	-	(47,571)
501225-Planned Benefit Adjustment	198,688	200,635	200,635	1,947
501510-Mandatory Medicare Cost	25,018	26,212	26,212	1,194
501585-Insurance Benefits	422,407	398,766	398,766	(23,641)
501765-Professional Develop/Fees	2,600	2,900	2,900	300
501835-Transportation and Travel Expenses	1,000	750	750	(250)
<b>Personal Services Total</b>	<b>2,370,901</b>	<b>2,382,733</b>	<b>2,382,733</b>	<b>11,832</b>
<b>Contractual Service</b>				
520149-Communication Services	4,645	14,737	14,737	10,092
520259-Postage	75	50	50	(25)
520485-Graphics and Reproduction Services	800	250	250	(550)
<b>Contractual Service Total</b>	<b>5,520</b>	<b>15,037</b>	<b>15,037</b>	<b>9,517</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	9,650	9,200	9,200	(450)
530635-Books, Periodicals and Publish	929,807	770,584	770,584	(159,223)
530700-Multimedia Supplies	3,650	1,100	1,100	(2,550)
531645-Computer and Data Processing Supplies	2,650	1,250	1,250	(1,400)
<b>Supplies &amp; Materials Total</b>	<b>945,757</b>	<b>782,134</b>	<b>782,134</b>	<b>(163,623)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	14,513	6,019	6,019	(8,494)
540345-Property Maintenance and Operations	757,220	772,836	772,836	15,616
<b>Operations &amp; Maintenance Total</b>	<b>771,733</b>	<b>778,855</b>	<b>778,855</b>	<b>7,122</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	14,292	14,000	14,000	(292)
550029-Countywide Office and Data Processing Equip Rental	22,983	14,149	14,149	(8,834)
<b>Rental &amp; Leasing Total</b>	<b>37,275</b>	<b>28,149</b>	<b>28,149</b>	<b>(9,126)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	36,248	-	-	(36,248)
580235-Public Programs and Events	500	400	400	(100)
<b>Contingencies &amp; Special Purpose Total</b>	<b>36,748</b>	<b>400</b>	<b>400</b>	<b>(36,348)</b>
<b>Operating Funds Total</b>	<b>4,167,934</b>	<b>3,987,308</b>	<b>3,987,308</b>	<b>(180,626)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0142-Accountant II	13	-	0	1.0	56,547	1.0	56,547
0834-Executive Law Librarian	24	1.0	127,034	1.0	131,838	1.0	131,838
0837-Law Librarian III	20	1.0	62,912	1.0	66,269	1.0	66,269
0838-Law Librarian IV	21	1.0	110,456	1.0	117,605	1.0	117,605
5551-Deputy Law Librarian	23	1.0	105,683	1.0	111,304	1.0	111,304
		4.0	\$406,085	5.0	\$483,563	5.0	\$483,563
35400-Patron Services							
0046-Admin Assistant I	12	9.0	463,027	9.0	488,920	9.0	488,920
0047-Admin Assistant II	14	1.0	61,302	1.0	64,574	1.0	64,574
0048-Administrative Assistant III	16	1.0	66,663	1.0	72,654	1.0	72,654
0836-Law Librarian	18	4.0	295,462	4.0	295,716	4.0	295,716
6841-Cataloguer I (SEIU 73)	12	1.0	54,752	1.0	57,674	1.0	57,674
		16.0	\$941,206	16.0	\$979,537	16.0	\$979,537
35500-Resource Development and Outreach							
0046-Admin Assistant I	12	3.0	161,106	3.0	170,494	3.0	170,494
0142-Accountant II	13	1.0	52,786	-	0	-	0
5837-Technical Services Librarian I	18	1.0	54,074	1.0	58,109	1.0	58,109
6058-Field Technician II	21	1.0	110,121	1.0	116,000	1.0	116,000
		6.0	\$378,088	5.0	\$344,602	5.0	\$344,602
Total Salaries and Positions		26.0	\$1,725,379	26.0	\$1,807,702	26.0	\$1,807,702
Turnover Adjustment		-	(51,761)	-	(54,231)	-	(54,231)
Operating Fund Totals		26.0	\$1,673,617	26.0	\$1,753,471	26.0	\$1,753,471

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	13.0	678,886	13.0	717,088	13.0	717,088
13	1.0	52,786	1.0	56,547	1.0	56,547
14	1.0	61,302	1.0	64,574	1.0	64,574
16	1.0	66,663	1.0	72,654	1.0	72,654
18	5.0	349,536	5.0	353,824	5.0	353,824
20	1.0	62,912	1.0	66,269	1.0	66,269
21	2.0	220,577	2.0	233,605	2.0	233,605
23	1.0	105,683	1.0	111,304	1.0	111,304
24	1.0	127,034	1.0	131,838	1.0	131,838
<b>Total Salaries and Positions</b>	<b>26.0</b>	<b>\$1,725,379</b>	<b>26.0</b>	<b>\$1,807,702</b>	<b>26.0</b>	<b>\$1,807,702</b>
<b>Turnover Adjustment</b>	-	<b>\$(51,761)</b>	-	<b>\$(54,231)</b>	-	<b>\$(54,231)</b>
<b>Operating Funds Total</b>	<b>26.0</b>	<b>\$1,673,617</b>	<b>26.0</b>	<b>\$1,753,471</b>	<b>26.0</b>	<b>\$1,753,471</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	69,863	566,021	566,021	496,158
501165-Planned Salary Adjustment	1,934	-	-	(1,934)
501225-Planned Benefit Adjustment	9,145	8,050	8,050	(1,095)
501510-Mandatory Medicare Cost	1,013	8,207	8,207	7,194
501540-Worker's Compensation	1,048	923	923	(125)
501585-Insurance Benefits	19,526	140	140	(19,386)
<b>Personal Services Total</b>	<b>102,529</b>	<b>583,341</b>	<b>583,341</b>	<b>480,812</b>
<b>Contractual Service</b>				
520825-Professional Services	300,000	9,850	9,850	(290,150)
<b>Contractual Service Total</b>	<b>300,000</b>	<b>9,850</b>	<b>9,850</b>	<b>(290,150)</b>
<b>Supplies &amp; Materials</b>				
531645-Computer and Data Processing Supplies	-	1,928	1,928	1,928
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>1,928</b>	<b>1,928</b>	<b>1,928</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	4,613	4,613	4,613
580165-Grant Disbursements	-	1,800,000	1,800,000	1,800,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>1,804,613</b>	<b>1,804,613</b>	<b>1,804,613</b>
<b>Operating Funds Total</b>	<b>402,529</b>	<b>2,399,732</b>	<b>2,399,732</b>	<b>1,997,203</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
7954-Ops Improvmt Specialist	19	-	0	2.0	145,712	2.0	145,712
9999-TEMPORARY EMPLOYEES	24	1.0	69,863	1.0	113,566	1.0	113,566
9019-Ops Improvement Specialist II	20	-	0	2.0	160,202	2.0	160,202
9431-Senior Performance Management Analyst	22	-	0	1.0	85,041	1.0	85,041
		1.0	\$69,863	6.0	\$504,521	6.0	\$504,521
61625-ARPA - Veteran Affairs Expansion							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,500	1.0	61,500
		-	\$0	1.0	\$61,500	1.0	\$61,500
Total Salaries and Positions		1.0	\$69,863	7.0	\$566,021	7.0	\$566,021
Operating Fund Totals		1.0	\$69,863	7.0	\$566,021	7.0	\$566,021

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
19	-	-	2.0	145,712	2.0	145,712
20	-	-	2.0	160,202	2.0	160,202
22	-	-	1.0	85,041	1.0	85,041
24	1.0	69,863	2.0	175,066	2.0	175,066
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$69,863</b>	<b>7.0</b>	<b>\$566,021</b>	<b>7.0</b>	<b>\$566,021</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$69,863</b>	<b>7.0</b>	<b>\$566,021</b>	<b>7.0</b>	<b>\$566,021</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	655,547	655,547	655,547
501165-Planned Salary Adjustment	-	(116,576)	(116,576)	(116,576)
501225-Planned Benefit Adjustment	-	70,858	70,858	70,858
501510-Mandatory Medicare Cost	-	8,706	8,706	8,706
501540-Worker's Compensation	-	8,121	8,121	8,121
501585-Insurance Benefits	-	1,153	1,153	1,153
501765-Professional Develop/Fees	-	2,300	2,300	2,300
501835-Transportation and Travel Expenses	-	1,680	1,680	1,680
<b>Personal Services Total</b>	-	<b>631,789</b>	<b>631,789</b>	<b>631,789</b>
<b>Contractual Service</b>				
520149-Communication Services	-	1,091	1,091	1,091
520485-Graphics and Reproduction Services	-	6,000	6,000	6,000
520825-Professional Services	-	4,699,119	4,699,119	4,699,119
<b>Contractual Service Total</b>	-	<b>4,706,210</b>	<b>4,706,210</b>	<b>4,706,210</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	-	8,950	8,950	8,950
<b>Supplies &amp; Materials Total</b>	-	<b>8,950</b>	<b>8,950</b>	<b>8,950</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	-	7,000	7,000	7,000
<b>Operations &amp; Maintenance Total</b>	-	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	-	1,454	1,454	1,454
<b>Rental &amp; Leasing Total</b>	-	<b>1,454</b>	<b>1,454</b>	<b>1,454</b>
<b>Capital Equipment and Improvements</b>				
560100-Property Maintenance and Operations	-	2,521,883	2,521,883	2,521,883
<b>Capital Equipment and Improvements Total</b>	-	<b>2,521,883</b>	<b>2,521,883</b>	<b>2,521,883</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	54,132	54,132	54,132
580165-Grant Disbursements	-	17,093,631	17,093,631	17,093,631
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>17,147,763</b>	<b>17,147,763</b>	<b>17,147,763</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>25,025,049</b>	<b>25,025,049</b>	<b>25,025,049</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60977-ARPA - Brownfield Remediation							
0251-Business Manager I	18	-	0	0.3	16,531	0.3	16,531
1446-Environmental Engineer III	20	-	0	2.0	182,387	2.0	182,387
		-	\$0	2.3	\$198,918	2.3	\$198,918
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties							
0251-Business Manager I	18	-	0	0.4	22,041	0.4	22,041
		-	\$0	0.4	\$22,041	0.4	\$22,041
64576-ARPA - South Suburban Household Waste and Satellite Collection							
0251-Business Manager I	18	-	0	0.3	16,531	0.3	16,531
1446-Environmental Engineer III	20	-	0	1.0	91,193	1.0	91,193
		-	\$0	1.3	\$107,724	1.3	\$107,724
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund							
1446-Environmental Engineer III	20	-	0	2.0	182,387	2.0	182,387
8835-Community Outreach Coordinator	19	-	0	1.0	60,278	1.0	60,278
		-	\$0	3.0	\$242,665	3.0	\$242,665
65462-ARPA - Climate Resiliency Plan Development							
7027-Env&Sustain Init Prog Mgr	23	-	0	0.5	42,099	0.5	42,099
		-	\$0	0.5	\$42,099	0.5	\$42,099
67076-ARPA - Resilience Hubs							
7027-Env&Sustain Init Prog Mgr	23	-	0	0.5	42,099	0.5	42,099
		-	\$0	0.5	\$42,099	0.5	\$42,099
Total Salaries and Positions		0.0	\$0	8.0	\$655,547	8.0	\$655,547
Operating Fund Totals		0.0	\$0	8.0	\$655,547	8.0	\$655,547

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
18	-	-	1.0	55,103	1.0	55,103
19	-	-	1.0	60,278	1.0	60,278
20	-	-	5.0	455,967	5.0	455,967
23	-	-	1.0	84,198	1.0	84,198
<b>Total Salaries and Positions</b>	-	-	<b>8.0</b>	<b>\$655,547</b>	<b>8.0</b>	<b>\$655,547</b>
<b>Operating Funds Total</b>	-	-	<b>8.0</b>	<b>\$655,547</b>	<b>8.0</b>	<b>\$655,547</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	678,178	84,198	84,198	(593,980)
501165-Planned Salary Adjustment	18,595	(1,056)	(1,056)	(19,651)
501225-Planned Benefit Adjustment	88,774	10,885	10,885	(77,889)
501510-Mandatory Medicare Cost	9,834	1,221	1,221	(8,613)
501540-Worker's Compensation	10,173	1,247	1,247	(8,926)
501585-Insurance Benefits	153,655	175	175	(153,480)
<b>Personal Services Total</b>	<b>959,209</b>	<b>96,670</b>	<b>96,670</b>	<b>(862,539)</b>
<b>Contractual Service</b>				
520825-Professional Services	-	300,000	300,000	300,000
<b>Contractual Service Total</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Supplies &amp; Materials</b>				
531645-Computer and Data Processing Supplies	-	1,500	1,500	1,500
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	-	50,000	50,000	50,000
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	8,316	8,316	8,316
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>8,316</b>	<b>8,316</b>	<b>8,316</b>
<b>Operating Funds Total</b>	<b>959,209</b>	<b>456,486</b>	<b>456,486</b>	<b>(502,723)</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
5818-Executive Assistant I	20	2.0	137,690	-	0	-	0
5819-Executive Assistant II	22	1.0	76,043	-	0	-	0
5882-Regional Coordinator-DEMRS	23	3.0	280,235	-	0	-	0
5902-Technical Security Mgr-DEMRS	24	1.0	79,932	-	0	-	0
6058-Field Technician II	21	1.0	104,279	-	0	-	0
		8.0	\$678,178	-	\$0	-	\$0
Total Salaries and Positions		8.0	\$678,178	0.0	\$0	0.0	\$0
Operating Fund Totals		8.0	\$678,178	0.0	\$0	0.0	\$0



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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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>	-	-	-	-

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580165-Grant Disbursements	-	19,650,000	19,650,000	19,650,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>19,650,000</b>	<b>19,650,000</b>	<b>19,650,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>19,650,000</b>	<b>19,650,000</b>	<b>19,650,000</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1007-Revenue	10,536,708	11,256,211	11,256,211	719,504
1008-Risk Management	2,622,768	2,897,253	2,897,253	274,485
1014-Budget and Management Services	2,187,001	3,684,059	3,684,059	1,497,059
1020-County Comptroller	4,195,207	5,420,822	5,420,822	1,225,615
1021-Office of the Chief Financial Officer	1,903,258	2,787,669	2,787,669	884,411
1022-Contract Compliance	1,265,039	2,297,663	2,297,663	1,032,625
1030-Chief Procurement Officer	4,649,297	7,375,720	7,375,720	2,726,424
<b>Corporate Fund Total</b>	<b>\$27,359,276</b>	<b>\$35,719,398</b>	<b>\$35,719,398</b>	<b>\$8,360,122</b>
<b>General Funds Total</b>	<b>\$27,359,276</b>	<b>\$35,719,398</b>	<b>\$35,719,398</b>	<b>\$8,360,122</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	367,871,097	449,280,256	449,280,256	81,409,159
11303-Annuity and Benefit Fund	202,168,959	200,405,020	200,405,020	(1,763,939)
11716-Bond and Interest Ser 1999 B Refunding	256,011,381	255,851,296	255,851,296	(160,085)
<b>Special Purpose Funds Total</b>	<b>\$826,051,437</b>	<b>\$905,536,572</b>	<b>\$905,536,572</b>	<b>\$79,485,134</b>
<b>Total Appropriations</b>	<b>\$853,410,713</b>	<b>\$941,255,970</b>	<b>\$941,255,970</b>	<b>\$87,845,256</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1007-Revenue	86.0	85.0	85.0	(1.0)
1008-Risk Management	25.0	27.0	27.0	2.0
1014-Budget and Management Services	18.0	33.0	33.0	15.0
1020-County Comptroller	39.0	54.0	54.0	15.0
1021-Office of the Chief Financial Officer	15.0	24.0	24.0	9.0
1022-Contract Compliance	16.0	30.0	30.0	14.0
1030-Chief Procurement Officer	38.0	59.0	59.0	21.0
<b>Corporate Fund Total</b>	<b>237.0</b>	<b>312.0</b>	<b>312.0</b>	<b>75.0</b>
<b>General Funds Total</b>	<b>237.0</b>	<b>312.0</b>	<b>312.0</b>	<b>75.0</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	58.0	1.0	1.0	(57.0)
<b>Special Purpose Funds Total</b>	<b>58.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(57.0)</b>
<b>Special Revenue Fund Total</b>	<b>58.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(57.0)</b>
<b>Total Positions</b>	<b>295.0</b>	<b>313.0</b>	<b>313.0</b>	<b>18.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	19,279,972	27,002,834	27,002,834	7,722,863
501165-Planned Salary Adjustment	926,622	110,000	110,000	(816,622)
501210-Planned Overtime Compensation	25,000	25,000	25,000	0
501295-Salaries and Wages of Per Diem Employees	34,998	34,998	34,998	0
501510-Mandatory Medicare Cost	282,138	402,672	402,672	120,534
501585-Insurance Benefits	3,468,459	3,698,956	3,698,956	230,497
501765-Professional Develop/Fees	169,950	211,451	211,451	41,501
501835-Transportation and Travel Expenses	127,376	187,603	187,603	60,227
<b>Personal Services Total</b>	<b>24,314,515</b>	<b>31,673,514</b>	<b>31,673,514</b>	<b>7,358,999</b>
<b>Contractual Service</b>				
520149-Communication Services	48,594	145,149	145,149	96,555
520259-Postage	214,983	54,680	54,680	(160,303)
520279-Shipping and Freight Services	6,028	3,978	3,978	(2,050)
520485-Graphics and Reproduction Services	144,097	129,610	129,610	(14,487)
520609-Advertising and Promotions	9,250	10,800	10,800	1,550
520670-Purchased Services Not Otherwise Classified	433,600	393,150	393,150	(40,450)
520725-Loss and Valuation	1,000	1,000	1,000	0
520825-Professional Services	418,305	1,078,400	1,078,400	660,095
<b>Contractual Service Total</b>	<b>1,275,857</b>	<b>1,816,767</b>	<b>1,816,767</b>	<b>540,910</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	7,000	7,500	7,500	500
530170-Institutional Supplies	41,897	38,811	38,811	(3,086)
530600-Office Supplies	110,486	108,489	108,489	(1,997)
530635-Books, Periodicals and Publish	30,213	41,015	41,015	10,802
530700-Multimedia Supplies	527	511	511	(16)
531645-Computer and Data Processing Supplies	34,585	50,820	50,820	16,235
<b>Supplies &amp; Materials Total</b>	<b>224,708</b>	<b>247,146</b>	<b>247,146</b>	<b>22,438</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	696,430	692,186	692,186	(4,244)
540245-Automotive Operations and Maintenance	3,500	15,700	15,700	12,200
<b>Operations &amp; Maintenance Total</b>	<b>699,930</b>	<b>707,886</b>	<b>707,886</b>	<b>7,956</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	3,880	3,764	3,764	(116)
550029-Countywide Office and Data Processing Equip Rental	43,186	36,002	36,002	(7,184)
<b>Rental &amp; Leasing Total</b>	<b>47,066</b>	<b>39,766</b>	<b>39,766</b>	<b>(7,300)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	1,100,000	1,620,193	1,620,193	520,193
580215-Institution Memberships/FE	15,000	15,000	15,000	0
580235-Public Programs and Events	1,200	1,200	1,200	0
580379-Appropriation Adjustments	(35,000)	(38,074)	(38,074)	(3,074)
580419-Appropriation Transfer	(284,000)	(364,000)	(364,000)	(80,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>797,200</b>	<b>1,234,319</b>	<b>1,234,319</b>	<b>437,119</b>
<b>Operating Funds Total</b>	<b>27,359,276</b>	<b>35,719,398</b>	<b>35,719,398</b>	<b>8,360,122</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,804,642	104,258	104,258	(4,700,384)
501165-Planned Salary Adjustment	128,070	-	-	(128,070)
501225-Planned Benefit Adjustment	517,774,418	492,095,984	492,095,984	(25,678,434)
501510-Mandatory Medicare Cost	62,047	1,512	1,512	(60,535)
501540-Worker's Compensation	50,526,842	56,467,932	56,467,932	5,941,090
501585-Insurance Benefits	333,331,786	328,554,641	328,554,641	(4,777,145)
<b>Personal Services Total</b>	<b>906,627,805</b>	<b>877,224,327</b>	<b>877,224,327</b>	<b>(29,403,478)</b>
<b>Contractual Service</b>				
520825-Professional Services	3,185,180	6,144,440	6,144,440	2,959,260
521300-Special or Coop Programs	304,245,162	265,092,170	265,092,170	(39,152,992)
<b>Contractual Service Total</b>	<b>307,430,342</b>	<b>271,236,610</b>	<b>271,236,610</b>	<b>(36,193,732)</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>-</b>	<b>-</b>	<b>(1,500,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580135-Self-Insurance Settlements	49,547,448	112,089,345	112,089,345	62,541,897
580165-Grant Disbursements	-	2,425,822	2,425,822	2,425,822
580195-Expenses - External Borrow	256,011,381	255,851,296	255,851,296	(160,085)
580279-Contingency (As Mandated)	30,000,000	20,000,000	20,000,000	(10,000,000)
580379-Appropriation Adjustments	(380,065,539)	(321,599,864)	(321,599,864)	58,465,675
580419-Appropriation Transfer	(345,000,000)	(311,690,964)	(311,690,964)	33,309,036
<b>Contingencies &amp; Special Purpose Total</b>	<b>(389,506,710)</b>	<b>(242,924,365)</b>	<b>(242,924,365)</b>	<b>146,582,345</b>
<b>Operating Funds Total</b>	<b>826,051,437</b>	<b>905,536,572</b>	<b>905,536,572</b>	<b>79,485,134</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:  
2022 INITIATIVES AND OUTCOMES

The Office of Chief Financial Officer has provided oversight and assistance in the development of the County's ARPA Plan. Working with departments across the County we have allocated the majority of FY22 Allocations to departments and developed a plan for the spend down of the full amount of ARPA Funds.

OCFO worked to quickly and responsively establish the Cook County Bridge Fund to provide fast and needed relief to local taxing jurisdictions in Cook County to mitigate the impact of a cash crisis for local taxing jurisdiction that will be most impacted by the delayed property tax bills.

OFCO also actively supported the Independent Revenue Forecasting Commission, which is primarily tasked with analyzing the five-year consensus revenue forecast developed by the CFO on an annual basis and provide updates to the Board of Commissioners as needed. This commission has been an invaluable resource in working to project the economic effects of the pandemic. In 2022, the OCFO will implement 2 major recommendations, a revision of the CCH's revenue accounts to improve transparency and the development of alternative scenario forecasting methodology document.

OCFO is overseeing a new issuance to refund an approximately \$471 M in General Obligation and Sales tax Refunding's as well as approximately \$60 million in new Sales tax backed debt. These financial moves are estimated to generate about \$26.3 million in savings.

OPERATIONAL OPPORTUNITIES:  
2023 INITIATIVES AND GOALS

For FY23 The OCFO intends to use to maximize the use of budgeted resources by implementing internal process improvements that increase efficiency. Additionally, we hope to begin work on the development of internal policies and procedures that evaluate investments that incorporate project finance components by increasing training, research and staff dedicated to capital investments. The County may also issue additional debt.

Additionally, the office will endeavor to develop a long-range strategic plan that seeks to leverage current resources above and beyond the County's Fund balance policy ceiling to strategically invest and assign resources to future liabilities.

We will also continue to work closely with the Independent Revenue Forecasting Commission to improve our forecasting methods and associated documentation.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Annual Debt Service	302,519,672	305,266,016	319,560,472	306,293,097	318,351,411
Variance in actual sales tax revenue versus forecast	15%	13%	3%	5%	3%

## BUDGET HIGHLIGHTS

- Expand the resources of the office to meet increasing demand for quantitative analysis
- Expand our capacity to incorporate a diverse set of perspective 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 the County's Financial Health

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,518	1,559	1,903	2,788
Special Purpose Funds	0	0	4,279	6,644
<b>Total Funds</b>	<b>1,518</b>	<b>1,559</b>	<b>6,182</b>	<b>9,432</b>
<b>Expenditures by Type</b>				
Personnel	364,955	390,130	385,619	387,723
Non Personnel	(363,437)	(388,571)	(379,437)	(378,291)
<b>Total Funds</b>	<b>1,518</b>	<b>1,559</b>	<b>6,182</b>	<b>9,432</b>
<b>FTE Positions</b>	<b>13.0</b>	<b>13.0</b>	<b>23.0</b>	<b>24.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	1,052,490	15.0	1,899,047
33840-Financial Analysis	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	9.0	850,768	9.0	888,622
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.	8.0	1,093,640	0.0	0
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	3,185,180	0.0	6,144,440
67362-ARPA - Forest Preserves Premium Pay	Grant supporting premium pay for Forest Preserves workers who performed essential work during the COVID-19 public health emergency.	0.0	0	0.0	500,000
<b>Total</b>		<b>23.0</b>	<b>6,182,078</b>	<b>24.0</b>	<b>9,432,109</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,454,784	2,412,314	2,412,314	957,530
501165-Planned Salary Adjustment	40,227	-	-	(40,227)
501295-Salaries and Wages of Per Diem Employees	34,998	34,998	34,998	0
501510-Mandatory Medicare Cost	20,033	37,402	37,402	17,369
501585-Insurance Benefits	231,108	180,630	180,630	(50,478)
501765-Professional Develop/Fees	21,620	23,120	23,120	1,500
501835-Transportation and Travel Expenses	12,000	12,000	12,000	0
<b>Personal Services Total</b>	<b>1,814,769</b>	<b>2,700,464</b>	<b>2,700,464</b>	<b>885,695</b>
<b>Contractual Service</b>				
520149-Communication Services	3,800	8,160	8,160	4,360
520825-Professional Services	61,000	63,400	63,400	2,400
<b>Contractual Service Total</b>	<b>64,800</b>	<b>71,560</b>	<b>71,560</b>	<b>6,760</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	3,200	3,200	3,200	0
530635-Books, Periodicals and Publish	5,000	5,120	5,120	120
<b>Supplies &amp; Materials Total</b>	<b>8,200</b>	<b>8,320</b>	<b>8,320</b>	<b>120</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	5,797	4,815	4,815	(982)
<b>Operations &amp; Maintenance Total</b>	<b>5,797</b>	<b>4,815</b>	<b>4,815</b>	<b>(982)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	9,692	2,510	2,510	(7,182)
<b>Rental &amp; Leasing Total</b>	<b>9,692</b>	<b>2,510</b>	<b>2,510</b>	<b>(7,182)</b>
<b>Operating Funds Total</b>	<b>1,903,258</b>	<b>2,787,669</b>	<b>2,787,669</b>	<b>884,411</b>



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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0019-Deputy Chief Financial Officer	24	1.0	150,858	2.0	331,796	2.0	331,796
0051-Administrative Assistant V	20	1.0	84,222	1.0	90,505	1.0	90,505
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	217,969	1.0	223,418	1.0	223,418
0253-Business Manager III	22	-	0	1.0	80,101	1.0	80,101
0620-Legislative Coordinator I	20	1.0	77,441	1.0	80,906	1.0	80,906
0854-Public Information Officer	20	1.0	84,020	1.0	89,392	1.0	89,392
1054-Project Director IV	23	-	0	1.0	84,198	1.0	84,198
5234-Spec Asst Govt and Legal Affai	24	-	0	1.0	113,603	1.0	113,603
5244-Financial Analyst	21	-	0	1.0	72,856	1.0	72,856
5426-Financial Research Analyst IV	22	-	0	1.0	97,785	1.0	97,785
5531-Special Asst for Legal Affairs	24	1.0	109,140	1.0	126,063	1.0	126,063
5574-Project Manager	22	-	0	1.0	80,101	1.0	80,101
7685-Deputy Director of Communications	24	-	0	1.0	113,520	1.0	113,520
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	113,520	1.0	113,520
		6.0	\$723,650	15.0	\$1,697,764	15.0	\$1,697,764
33840-Financial Analysis							
0294-Administrative Analyst IV	22	1.0	76,043	1.0	80,101	1.0	80,101
5244-Financial Analyst	21	2.0	147,396	2.0	158,394	2.0	158,394
5426-Financial Research Analyst IV	22	4.0	335,776	4.0	382,550	4.0	382,550
8751-Mgr of Financial Planning & Analysis	24	1.0	117,300	1.0	118,767	1.0	118,767
8754-Regional & Policy Economist	24	1.0	98,500	1.0	106,896	1.0	106,896
		9.0	\$775,015	9.0	\$846,708	9.0	\$846,708
Total Salaries and Positions		15.0	\$1,498,665	24.0	\$2,544,472	24.0	\$2,544,472
Turnover Adjustment		-	(43,881)	-	(132,158)	-	(132,158)
Operating Fund Totals		15.0	\$1,454,784	24.0	\$2,412,314	24.0	\$2,412,314

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
20	3.0	245,683	3.0	260,803	3.0	260,803
21	2.0	147,396	3.0	231,250	3.0	231,250
22	5.0	411,819	8.0	720,637	8.0	720,637
23	-	-	1.0	84,198	1.0	84,198
24	5.0	693,767	9.0	1,247,583	9.0	1,247,583
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,498,665</b>	<b>24.0</b>	<b>\$2,544,472</b>	<b>24.0</b>	<b>\$2,544,472</b>
<b>Turnover Adjustment</b>	-	<b>\$(43,881)</b>	-	<b>\$(132,158)</b>	-	<b>\$(132,158)</b>
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,454,784</b>	<b>24.0</b>	<b>\$2,412,314</b>	<b>24.0</b>	<b>\$2,412,314</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: 2022 INITIATIVES AND OUTCOMES

#### INTEGRATED TAX PROCESSING SYSTEM

DOR will be expanding system functionality to include self-service registration and account updates, electronic refunds, bulk sales submissions and surety bonds.

#### TAX COMPLIANCE PROGRAMS

DOR will begin the implementation of Compliance programs in our Tax Processing system that will allow for data matching and sharing with other governmental agencies. This will assist with the identification of unregistered taxpayers, help pinpoint potential audit candidates and create tax invoices as necessary.

#### LICENSING/PERMIT APPLICATION SUITE

DOR has implemented an online portal and electronic application process for General Business Licenses, with electronic renewals. Unincorporated Gaming Licenses will be implemented later in 2022.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

#### LICENSING/PERMIT APPLICATION SUITE

Alarm Permits applications will be designed and implemented.

#### 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Variance between revenue generated through Home Rule taxes versus budget	-0.07	0.00	0.03	0.04	0.03
Variance between revenue generated through DOR fees versus budget	-0.14	-0.12	0.03	0.01	0.03
Percent of inspected businesses found to be compliant	92%	90%	90%	91%	90%
Percent of payments received electronically	87%	88%	91%	88%	90%

## BUDGET HIGHLIGHTS

- Complete the implementation of ITPS Compliance programs and undertake system enhancements to improve usability.
- Implement Citation Management features to integrate the full cycle of features from issuance to adjudication.
- Allocate Investigation resources to assist with Compliance work
- Automate the Alarm Permitting process to make it more convenient for residents

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	10,578	9,863	10,537	11,256
Special Purpose Funds	0	0	0	106
<b>Total Funds</b>	<b>10,578</b>	<b>9,863</b>	<b>10,537</b>	<b>11,362</b>
<b>Expenditures by Type</b>				
Personnel	7,559	7,355	8,272	8,801
Non Personnel	3,018	2,508	2,264	2,561
<b>Total Funds</b>	<b>10,578</b>	<b>9,863</b>	<b>10,537</b>	<b>11,362</b>
<b>FTE Positions</b>	<b>85.0</b>	<b>79.0</b>	<b>86.0</b>	<b>86.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	1,546,900	9.0	1,302,635
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	1,235,257	10.0	1,286,040
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	210,582	3.0	276,075
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	19.0	2,964,215	19.0	3,587,433
19660-Strategic Initiatives/Technology	Leads revenue enhancement, strategic initiatives and administration through various processes.	4.0	520,248	4.0	569,790
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.	40.0	4,059,504	40.0	4,234,238
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	105,770
<b>Total</b>		<b>86.0</b>	<b>10,536,708</b>	<b>86.0</b>	<b>11,361,981</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	6,538,046	7,009,448	7,009,448	471,401
501165-Planned Salary Adjustment	231,325	-	-	(231,325)
501510-Mandatory Medicare Cost	96,619	107,949	107,949	11,330
501585-Insurance Benefits	1,294,742	1,403,931	1,403,931	109,189
501765-Professional Develop/Fees	26,300	36,275	36,275	9,975
501835-Transportation and Travel Expenses	85,290	137,192	137,192	51,902
<b>Personal Services Total</b>	<b>8,272,323</b>	<b>8,694,794</b>	<b>8,694,794</b>	<b>422,472</b>
<b>Contractual Service</b>				
520149-Communication Services	36,000	67,981	67,981	31,981
520259-Postage	171,000	0	0	(171,000)
520279-Shipping and Freight Services	5,800	3,750	3,750	(2,050)
520485-Graphics and Reproduction Services	121,500	102,000	102,000	(19,500)
520609-Advertising and Promotions	750	800	800	50
520670-Purchased Services Not Otherwise Classified	425,600	373,150	373,150	(52,450)
520825-Professional Services	22,500	15,000	15,000	(7,500)
<b>Contractual Service Total</b>	<b>783,150</b>	<b>562,681</b>	<b>562,681</b>	<b>(220,469)</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	7,000	7,500	7,500	500
530170-Institutional Supplies	36,200	38,300	38,300	2,100
530600-Office Supplies	22,000	16,700	16,700	(5,300)
530635-Books, Periodicals and Publish	11,549	20,933	20,933	9,384
531645-Computer and Data Processing Supplies	22,350	38,950	38,950	16,600
<b>Supplies &amp; Materials Total</b>	<b>99,099</b>	<b>122,383</b>	<b>122,383</b>	<b>23,284</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	274,042	235,867	235,867	(38,175)
540245-Automotive Operations and Maintenance	3,500	15,700	15,700	12,200
<b>Operations &amp; Maintenance Total</b>	<b>277,542</b>	<b>251,567</b>	<b>251,567</b>	<b>(25,975)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	4,594	4,593	4,593	(1)
<b>Rental &amp; Leasing Total</b>	<b>4,594</b>	<b>4,593</b>	<b>4,593</b>	<b>(1)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	1,100,000	1,620,193	1,620,193	520,193
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,100,000</b>	<b>1,620,193</b>	<b>1,620,193</b>	<b>520,193</b>
<b>Operating Funds Total</b>	<b>10,536,708</b>	<b>11,256,211</b>	<b>11,256,211</b>	<b>719,504</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0153-Property Tax Accountant III	17	1.0	52,356	1.0	70,228	1.0	70,228
0253-Business Manager III	22	1.0	76,043	1.0	80,101	1.0	80,101
0263-Director	24	1.0	153,398	1.0	159,199	1.0	159,199
5205-Deputy Director	24	2.0	274,510	2.0	285,848	2.0	285,848
5531-Special Asst for Legal Affairs	24	1.0	112,032	1.0	118,012	1.0	118,012
5819-Executive Assistant II	22	1.0	84,545	1.0	90,853	1.0	90,853
6008-Paralegal	20	1.0	62,912	1.0	75,453	1.0	75,453
7784-Financial Analyst	20	2.0	134,871	1.0	72,856	1.0	72,856
		10.0	\$950,666	9.0	\$952,550	9.0	\$952,550
11880-Collections							
0110-Dir of Financial Control I	20	1.0	94,033	1.0	101,053	1.0	101,053
5813-Cashier Revenue	11	2.0	95,792	2.0	105,140	2.0	105,140
5890-Internal Auditor - Revenue	18	1.0	72,021	1.0	80,825	1.0	80,825
6254-Senior Collections Analyst	18	1.0	73,599	1.0	84,257	1.0	84,257
6279-Collections Analyst	16	1.0	66,743	2.0	137,097	2.0	137,097
6399-Taxpayer Customer Associate	11	4.0	185,299	3.0	152,354	3.0	152,354
		10.0	\$587,487	10.0	\$660,725	10.0	\$660,725
11881-Revenue Recovery Division							
6407-Revenue Assessment Analyst II	18	1.0	82,187	1.0	86,791	1.0	86,791
8739-Revenue Recovery Mgr	23	1.0	79,932	-	0	-	0
8740-Revenue Recovery Agent	17	1.0	48,782	1.0	51,386	1.0	51,386
9496-Director of Revenue Collections & Recovery	24	-	0	1.0	130,198	1.0	130,198
		3.0	\$210,902	3.0	\$268,376	3.0	\$268,376
15220-Investigations							
4830-Investigator I - Revenue	16	7.0	418,740	7.0	477,952	7.0	477,952
5526-Mgr of Field Investigations	22	1.0	81,390	1.0	91,025	1.0	91,025
5528-Investigator II-Revenue	17	4.0	297,106	4.0	325,329	4.0	325,329
5530-Investigator IV-Revenue	19	1.0	97,040	1.0	106,309	1.0	106,309
5554-Traffic Compliance Admin	20	1.0	94,088	1.0	104,279	1.0	104,279
5812-Compliance Analyst-Revenue	17	1.0	75,106	1.0	82,855	1.0	82,855
5891-Investigation Coordinator	17	1.0	75,396	1.0	82,855	1.0	82,855
5892-Investigation Analyst-Reveune	18	1.0	81,952	1.0	92,716	1.0	92,716
6313-Supervisor of Investigations	20	2.0	152,520	2.0	170,160	2.0	170,160
		19.0	\$1,373,338	19.0	\$1,533,479	19.0	\$1,533,479
19660-Strategic Initiatives/Technology							
1108-Programmer IV	22	1.0	127,105	1.0	140,774	1.0	140,774
5896-Business Analyst	23	1.0	116,919	1.0	131,903	1.0	131,903
6042-Sr Solutions Systems Analyst	23	1.0	121,869	1.0	132,248	1.0	132,248
6252-Revenue Strategy Analyst	20	1.0	91,113	1.0	101,485	1.0	101,485
		4.0	\$457,006	4.0	\$506,410	4.0	\$506,410
35085-Compliance							
0047-Admin Assistant II	14	1.0	60,212	1.0	65,517	1.0	65,517
0127-Auditing Supervisor	23	3.0	284,815	3.0	319,207	3.0	319,207
0132-Field Auditor III	17	7.0	472,507	7.0	552,173	7.0	552,173
0133-Field Auditor IV	19	8.0	672,372	8.0	725,248	8.0	725,248
0137-Field Auditor V	21	4.0	387,530	4.0	450,069	4.0	450,069
0795-Revenue Analyst	19	1.0	84,641	1.0	92,423	1.0	92,423
5721-Tax Compliance Adminstrator	23	1.0	94,588	1.0	110,081	1.0	110,081
5889-Revenue Assessment Analyst I	17	6.0	416,810	6.0	466,084	6.0	466,084
5894-Tax Licens & Registr Analyst	17	3.0	199,028	3.0	236,497	3.0	236,497

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6407-Revenue Assessment Analyst II	18	5.0	390,496	5.0	401,685	5.0	401,685
8738-Tax Compliance Mgr	23	1.0	97,011	1.0	104,245	1.0	104,245
		<b>40.0</b>	<b>\$3,160,009</b>	<b>40.0</b>	<b>\$3,523,228</b>	<b>40.0</b>	<b>\$3,523,228</b>
<b>Total Salaries and Positions</b>		<b>86.0</b>	<b>\$6,739,408</b>	<b>85.0</b>	<b>\$7,444,769</b>	<b>85.0</b>	<b>\$7,444,769</b>
Turnover Adjustment		-	(201,362)	-	(435,322)	-	(435,322)
<b>Operating Fund Totals</b>		<b>86.0</b>	<b>\$6,538,046</b>	<b>85.0</b>	<b>\$7,009,448</b>	<b>85.0</b>	<b>\$7,009,448</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	281,091	5.0	257,494	5.0	257,494
14	1.0	60,212	1.0	65,517	1.0	65,517
16	8.0	485,483	9.0	615,049	9.0	615,049
17	24.0	1,637,091	24.0	1,867,406	24.0	1,867,406
18	9.0	700,255	9.0	746,274	9.0	746,274
19	10.0	854,054	10.0	923,979	10.0	923,979
20	8.0	629,535	7.0	625,287	7.0	625,287
21	4.0	387,530	4.0	450,069	4.0	450,069
22	4.0	369,083	4.0	402,752	4.0	402,752
23	8.0	795,135	7.0	797,684	7.0	797,684
24	4.0	539,940	5.0	693,257	5.0	693,257
<b>Total Salaries and Positions</b>	<b>86.0</b>	<b>\$6,739,408</b>	<b>85.0</b>	<b>\$7,444,769</b>	<b>85.0</b>	<b>\$7,444,769</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(201,362)</b>	<b>-</b>	<b>\$(435,322)</b>	<b>-</b>	<b>\$(435,322)</b>
<b>Operating Funds Total</b>	<b>86.0</b>	<b>\$6,538,046</b>	<b>85.0</b>	<b>\$7,009,448</b>	<b>85.0</b>	<b>\$7,009,448</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: 2022 INITIATIVES AND OUTCOMES

The Department continued to review vendor administration and plan services in 2022. Implemented outcomes are as follows:

- New contract for Dental Insurance Benefits for Cook County Employees following a public and competitive joint procurement effort with the City of Chicago, Chicago Park District, and City Colleges of Chicago.
- New wellness program, diabetes management program, and increased EAP services. Completion of procurement for Healthcare Flexible Spending (HFSA), Dependent Care Flexible Spending (DCFSA), and Commuter Benefits.
- Department coordination with the State's Attorney Civil Actions Bureau and the Bureau of Technology to implement an e-billing solution designed to support improved tracking, managing, and reporting of litigation matter risks and spending.
- In support of efforts to transition toward more cost-efficient paperless communication, implementation of new presort mail service agreement resulting in monthly equipment lease savings.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

- Increased focus on technology to assist with all aspects of department operations, including customer outreach, enhancing data exchange between the Bureau of Finance and Cook County State's Attorney's Office, and streamlining policies and practices around the collaborative platforms and tools implemented in response to the pandemic.
- Continue to monitor and manage the County's workers' compensation program by improving the claims reporting process and utilizing data for improved analysis.
- New procurement for employer sponsored Health Insurance Benefits and Pharmacy Benefits Management services plans.
- Focus on member education and benefits literacy for the County's population

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percentage of County employees enrolled in a Health Plan	95%	99%	95%	98%	95%
Number of open WC claims per adjuster	300	240	250	436	250
Workers' Compensation Claim Closing Ratio	105%	99%	100%	100%	100%
Cost per subrogation dollar recovered	\$0.35	\$0.34	\$0.35	\$0.35	\$0.35

## BUDGET HIGHLIGHTS

- Critical services delivered by staff to the entire County workforce managed with the FY22 budget
- FY23 budget includes FTE increase in support of Department objective to maintain excellent service standards.
- FY23 includes increase request for professional development for existing personnel and new hires to stay abreast of industry changes, enterprise cost containment, and innovation initiatives.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	2,487	2,583	2,623	2,897
Special Purpose Funds	0	0	94	0
Total Funds	2,487	2,583	2,717	2,897
<b>Expenditures by Type</b>				
Personnel	2,472	2,564	2,701	2,871
Non Personnel	15	19	16	27
Total Funds	2,487	2,583	2,717	2,897
FTE Positions	25.0	25.0	26.0	27.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	634,076	6.0	709,036
13385-Employee Benefits	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	6.0	626,351	6.0	704,315
14275-General Liability/Insurance	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	344,816	3.0	370,950
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	1,017,524	12.0	1,112,952
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.	1.0	94,420	0.0	0
<b>Total</b>		<b>26.0</b>	<b>2,717,188</b>	<b>27.0</b>	<b>2,897,253</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	2,059,172	2,408,025	2,408,025	348,853
501165-Planned Salary Adjustment	63,896	-	-	(63,896)
501510-Mandatory Medicare Cost	30,766	34,946	34,946	4,181
501585-Insurance Benefits	437,601	402,328	402,328	(35,273)
501765-Professional Develop/Fees	10,000	17,500	17,500	7,500
501835-Transportation and Travel Expenses	5,400	7,900	7,900	2,500
<b>Personal Services Total</b>	<b>2,606,836</b>	<b>2,870,700</b>	<b>2,870,700</b>	<b>263,864</b>
<b>Contractual Service</b>				
520149-Communication Services	1,351	13,335	13,335	11,984
520259-Postage	16,383	19,000	19,000	2,617
520279-Shipping and Freight Services	228	228	228	0
520485-Graphics and Reproduction Services	1,710	1,710	1,710	0
<b>Contractual Service Total</b>	<b>19,672</b>	<b>34,273</b>	<b>34,273</b>	<b>14,601</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	2,587	2,587	2,587	0
530635-Books, Periodicals and Publish	1,365	1,559	1,559	194
530700-Multimedia Supplies	527	511	511	(16)
531645-Computer and Data Processing Supplies	2,234	2,167	2,167	(67)
<b>Supplies &amp; Materials Total</b>	<b>6,713</b>	<b>6,824</b>	<b>6,824</b>	<b>111</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	18,612	17,711	17,711	(901)
<b>Operations &amp; Maintenance Total</b>	<b>18,612</b>	<b>17,711</b>	<b>17,711</b>	<b>(901)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	3,880	3,764	3,764	(116)
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	2,055	0
<b>Rental &amp; Leasing Total</b>	<b>5,935</b>	<b>5,819</b>	<b>5,819</b>	<b>(116)</b>
<b>Contingencies &amp; Special Purpose</b>				
580379-Appropriation Adjustments	(35,000)	(38,074)	(38,074)	(3,074)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(35,000)</b>	<b>(38,074)</b>	<b>(38,074)</b>	<b>(3,074)</b>
<b>Operating Funds Total</b>	<b>2,622,768</b>	<b>2,897,253</b>	<b>2,897,253</b>	<b>274,485</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0263-Director	24	1.0	168,274	1.0	174,637	1.0	174,637
0292-Administrative Analyst II	19	1.0	59,411	-	0	-	0
4619-Deputy Dir of Risk Management	24	1.0	130,994	1.0	135,948	1.0	135,948
5531-Special Asst for Legal Affairs	24	0.0	1	0.0	1	0.0	1
5819-Executive Assistant II	22	1.0	76,043	1.0	80,101	1.0	80,101
6025-Risk Management Analyst	17	-	0	1.0	60,278	1.0	60,278
6344-Business Representative	19	1.0	57,223	1.0	69,793	1.0	69,793
7692-Administrative Coordinator-RM	22	-	0	1.0	89,371	1.0	89,371
		5.0	\$491,946	6.0	\$610,129	6.0	\$610,129
13385-Employee Benefits							
0769-Employee Benefits Manager	23	1.0	124,595	1.0	133,890	1.0	133,890
6026-Benefits and Wellness Coord	17	1.0	78,743	1.0	82,946	1.0	82,946
6255-HRIS Business Analyst	22	1.0	84,812	1.0	89,248	1.0	89,248
6345-Benefits Administrator	21	1.0	77,907	1.0	83,721	1.0	83,721
6402-Benefits Coordinator	15	1.0	64,291	1.0	69,088	1.0	69,088
7692-Administrative Coordinator-RM	22	1.0	80,240	1.0	89,737	1.0	89,737
		6.0	\$510,587	6.0	\$548,630	6.0	\$548,630
14275-General Liability/Insurance							
0051-Administrative Assistant V	20	1.0	86,982	1.0	93,469	1.0	93,469
0064-Claims Manager General Liab	23	1.0	107,240	1.0	115,242	1.0	115,242
0292-Administrative Analyst II	19	1.0	92,371	1.0	97,302	1.0	97,302
		3.0	\$286,593	3.0	\$306,014	3.0	\$306,014
20755-Workers' Compensation							
0083-Claims Mgr Worker Compensation	23	1.0	118,050	1.0	126,858	1.0	126,858
0161-Worker's Comp Claims Assistant	15	1.0	68,478	1.0	72,132	1.0	72,132
2609-Workers Comp Claims Adjuster	20	6.0	405,747	6.0	433,160	6.0	433,160
5218-Asst Claims Mgr Workers Cmp	21	1.0	84,452	-	0	-	0
6876-Sr Workers Comp ClaimsAdjuster	21	2.0	155,919	4.0	313,170	4.0	313,170
		11.0	\$832,646	12.0	\$945,320	12.0	\$945,320
Total Salaries and Positions		25.0	\$2,121,773	27.0	\$2,410,093	27.0	\$2,410,093
Turnover Adjustment		-	(62,601)	-	(2,068)	-	(2,068)
Operating Fund Totals		25.0	\$2,059,172	27.0	\$2,408,025	27.0	\$2,408,025

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15	2.0	132,768	2.0	141,220	2.0	141,220
17	1.0	78,743	2.0	143,225	2.0	143,225
19	3.0	209,005	2.0	167,095	2.0	167,095
20	7.0	492,729	7.0	526,629	7.0	526,629
21	4.0	318,278	5.0	396,891	5.0	396,891
22	3.0	241,095	4.0	348,457	4.0	348,457
23	3.0	349,886	3.0	375,990	3.0	375,990
24	2.0	299,269	2.0	310,586	2.0	310,586
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$2,121,773</b>	<b>27.0</b>	<b>\$2,410,093</b>	<b>27.0</b>	<b>\$2,410,093</b>
<b>Turnover Adjustment</b>	-	<b>\$(62,601)</b>	-	<b>\$(2,068)</b>	-	<b>\$(2,068)</b>
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$2,059,172</b>	<b>27.0</b>	<b>\$2,408,025</b>	<b>27.0</b>	<b>\$2,408,025</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 30th and submits the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31st (Cook County Code of Ordinances Section 2-930 through 2-937).

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

DBMS has made great strides in its annual goals. The department sought to refine the quality of budgetary analysis through the hiring of critical staff within the grants, capital and data divisions. The grants division continues its work to manage the County's federal funding awards, providing guidance to departments on the management of ARPA and FEMA funding, and developing new policies and procedures for the management of subawards. The new data and analytics division led several initiatives, including the new processes for requesting and tracking personnel positions, the development of a new online County budget hub for departments to receive ongoing budgetary updates and training, and the launch of a project to implement a new Countywide budget and planning system.

DBMS also launched the first phase of the Equity in Budgeting initiative. In collaboration with the County's Director of Equity and Inclusion, DBMS developed and implemented a new process for reviewing new and modified revenue sources. DBMS continued its commitment to provide budgetary trainings to County departments, holding over 13 training sessions throughout the year.

DBMS received several awards this year, including the Tyler Public Sector Excellence Award and the NACO Achievement Award for the development of its Interactive Budget Website, and the GFOA Distinguished Budget Presentation Award for the presentation of the FY22 Annual Appropriation Bill.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

DBMS seeks to build on its work by leading a number of critical projects, including, the development and implementation of a new Countywide Budget system; and the engagement of an external consultant to revamp the County's grants administration infrastructure and implement a new grants administration tech platform. Under DBMS expanded data and analytics division, the office plans to develop several budgetary analytical data sets to assist County departments in managing their grant budgets. The new grants division will also work with County departments to seek out additional grant opportunities to support their ongoing work to provide community programming aimed at the swift recovery of our economic region.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent variance from total budgeted operational expenditures	6%	3%	5%	-21%	+/-5%
Percent variance from total budgeted operational revenues	2%	2%	3%	39%	+/-3%
Percent variance from overall operational budget	8%	5%	2%	9%	+/-1.5%
Average overall Government Finance Officers Association score	3.38	3.32	3.35	3.33	3.25

## BUDGET HIGHLIGHTS

- Review and funding of 70+ Community Initiatives funded through American Rescue Plan Act funding.
- Recipient of Government Finance Officer's Association award for Distinguished Budget Presentation.
- Recipient of Tyler Public Sector Excellence Award and NACO Achievement Award for Interactive Budget Website.
- Successful management of the County's COVID-19 federal funding sources.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,751	1,838	2,187	3,684
Special Purpose Funds	0	49,954	359,328	442,530
<b>Total Funds</b>	<b>1,751</b>	<b>51,792</b>	<b>361,515</b>	<b>446,214</b>
<b>Expenditures by Type</b>				
Personnel	1,718	1,818	3,457	3,647
Non Personnel	33	49,975	358,058	442,567
<b>Total Funds</b>	<b>1,751</b>	<b>51,792</b>	<b>361,515</b>	<b>446,214</b>
<b>FTE Positions</b>	<b>16.0</b>	<b>18.0</b>	<b>30.0</b>	<b>33.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	504,815	7.0	1,081,284
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.	11.0	1,295,381	12.0	1,168,448
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	2.0	220,503	5.0	580,634
14670-Grants & Capital 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	166,301	9.0	853,694
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.	12.0	55,082,729	0.0	175,512,054
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	0.0	304,245,162	0.0	265,092,170
64310-ARPA - HACC Behavioral Healthcare Specialists	Grant to Housing Authority of Cook County to improve mental health and reduce evictions due to behavior-based lease violations by providing on-site community health workers.	0.0	0	0.0	1,925,822
<b>Total</b>		<b>30.0</b>	<b>361,514,892</b>	<b>33.0</b>	<b>446,214,105</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,540,677	3,218,993	3,218,993	1,678,316
501165-Planned Salary Adjustment	192,591	-	-	(192,591)
501510-Mandatory Medicare Cost	23,029	47,088	47,088	24,059
501585-Insurance Benefits	295,521	363,058	363,058	67,537
501765-Professional Develop/Fees	13,050	14,850	14,850	1,800
501835-Transportation and Travel Expenses	2,200	3,510	3,510	1,310
<b>Personal Services Total</b>	<b>2,067,067</b>	<b>3,647,498</b>	<b>3,647,498</b>	<b>1,580,431</b>
<b>Contractual Service</b>				
520149-Communication Services	487	9,983	9,983	9,496
520259-Postage	-	30	30	30
520825-Professional Services	100,000	-	-	(100,000)
<b>Contractual Service Total</b>	<b>100,487</b>	<b>10,013</b>	<b>10,013</b>	<b>(90,474)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,999	2,000	2,000	1
530635-Books, Periodicals and Publish	630	268	268	(362)
<b>Supplies &amp; Materials Total</b>	<b>2,629</b>	<b>2,268</b>	<b>2,268</b>	<b>(361)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	11,885	19,348	19,348	7,463
<b>Operations &amp; Maintenance Total</b>	<b>11,885</b>	<b>19,348</b>	<b>19,348</b>	<b>7,463</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	4,932	4,932	4,932	0
<b>Rental &amp; Leasing Total</b>	<b>4,932</b>	<b>4,932</b>	<b>4,932</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>2,187,001</b>	<b>3,684,059</b>	<b>3,684,059</b>	<b>1,497,059</b>



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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0114-Budget & Mgmt Services Director	24	1.0	180,537	1.0	187,364	1.0	187,364
0253-Business Manager III	22	-	0	1.0	96,884	1.0	96,884
5818-Executive Assistant I	20	1.0	65,270	1.0	70,140	1.0	70,140
8948-Managing Deputy Budget Director	24	1.0	135,660	1.0	149,993	1.0	149,993
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	60,278	1.0	60,278
9334-Managing Deputy Budget Director - Grants & Capital	24	-	0	1.0	149,993	1.0	149,993
9416-Managing Deputy Budget Director- Data	23	-	0	1.0	148,141	1.0	148,141
		3.0	\$381,467	7.0	\$862,793	7.0	\$862,793
11030-Budget Preparation & Monitoring							
0203-Budget Analyst III	19	8.0	499,335	6.0	414,961	6.0	414,961
8949-Deputy Budget Director	23	3.0	328,458	3.0	377,903	3.0	377,903
9338-Senior Budget Analyst	22	-	0	3.0	241,081	3.0	241,081
		11.0	\$827,792	12.0	\$1,033,946	12.0	\$1,033,946
12590-Data Management							
5207-Assistant Deputy Director	23	1.0	129,018	-	0	-	0
6861-Business Process Analyst	22	1.0	94,937	2.0	202,768	2.0	202,768
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	211,863	2.0	211,863
9401-Director of Data Management	23	-	0	1.0	133,222	1.0	133,222
		2.0	\$223,956	5.0	\$547,852	5.0	\$547,852
14670-Grants & Capital Management							
0203-Budget Analyst III	19	1.0	58,861	1.0	70,538	1.0	70,538
5217-Asst Grants Mgmt Director	24	1.0	96,117	-	0	-	0
5235-Director of Grants Management (County Budget Office)	24	-	0	1.0	128,009	1.0	128,009
9337-Grants Management Analyst	21	-	0	4.0	292,214	4.0	292,214
9338-Senior Budget Analyst	22	-	0	1.0	80,101	1.0	80,101
9400-Director of Capital Budgeting	23	-	0	1.0	133,222	1.0	133,222
9501-Asst. Director of Grants Management (County Budget Office)	23	-	0	1.0	98,767	1.0	98,767
		2.0	\$154,978	9.0	\$802,850	9.0	\$802,850
Total Salaries and Positions		18.0	\$1,588,193	33.0	\$3,247,441	33.0	\$3,247,441
Turnover Adjustment		-	(47,516)	-	(28,449)	-	(28,449)
Operating Fund Totals		18.0	\$1,540,677	33.0	\$3,218,993	33.0	\$3,218,993

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
19	9.0	558,196	7.0	485,499	7.0	485,499
20	1.0	65,270	1.0	70,140	1.0	70,140
21	-	-	4.0	292,214	4.0	292,214
22	1.0	94,937	7.0	620,833	7.0	620,833
23	4.0	457,476	7.0	891,255	7.0	891,255
24	3.0	412,314	7.0	887,500	7.0	887,500
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$1,588,193</b>	<b>33.0</b>	<b>\$3,247,441</b>	<b>33.0</b>	<b>\$3,247,441</b>
<b>Turnover Adjustment</b>	-	<b>\$(47,516)</b>	-	<b>\$(28,449)</b>	-	<b>\$(28,449)</b>
<b>Operating Funds Total</b>	<b>18.0</b>	<b>\$1,540,677</b>	<b>33.0</b>	<b>\$3,218,993</b>	<b>33.0</b>	<b>\$3,218,993</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 \$6.6 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 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 if any delinquency issues. Issue the Annual Financial Report within 6 months of year-end.

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Reconciled \$3.0 billion of County expenditures which includes disbursements to vendors and employees as of 5/31/2022. Promoted Capital Asset Inventory Compliance. There was an overall compliance rate of 100%; however, there was a 100% compliance rate with offices the Comptroller deemed material for financial reporting. Completed 100% of expected tasks for the 2021 audit. 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: 2023 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 2022 Annual Asset Inventory Data request and Annual Comprehensive Financial Report (ACFR) issuance - Promote capital asset inventory compliance, implement the strategic / corrective action plan to address and eliminate ACFR and single audit findings and issue the 2022 ACFR by 5/31/23.
5. The Comptroller and DBMS have a corrective action plan that includes updating the grant policies and procedures, training departments and implementing more effective technology solutions.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent variance from Epayables revenue goal	64%	70%	0%	0%	0%
Average number of days to issue monthly Expense and Revenue Report	32	27	30	30	30
Average number of days to process payroll	3	3	3	3	3
Percent of invoices paid within 60 days	83%	76%	100%	80%	100%

## BUDGET HIGHLIGHTS

- Effectively recruited to fill positions in Financial Reporting and Payroll.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	3,989	4,045	4,195	5,421
Special Purpose Funds	0	0	1,770	0
Total Funds	3,989	4,045	5,965	5,421
Expenditures by Type				
Personnel	3,888	3,947	5,833	5,268
Non Personnel	101	98	132	153
Total Funds	3,989	4,045	5,965	5,421
FTE Positions	39.0	39.0	54.0	54.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10090-Accounts Payable	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	9.0	775,483	9.0	807,482
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	989,594	19.0	2,002,264
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	1,218,817	13.0	1,406,546
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	1,211,313	13.0	1,204,530
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.	15.0	1,769,816	0.0	0
<b>Total</b>		<b>54.0</b>	<b>5,965,023</b>	<b>54.0</b>	<b>5,420,822</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	3,219,508	4,548,191	4,548,191	1,328,683
501165-Planned Salary Adjustment	107,406	-	-	(107,406)
501210-Planned Overtime Compensation	25,000	25,000	25,000	0
501510-Mandatory Medicare Cost	48,116	68,241	68,241	20,125
501585-Insurance Benefits	637,942	599,570	599,570	(38,373)
501765-Professional Develop/Fees	25,000	25,000	25,000	0
501835-Transportation and Travel Expenses	485	2,000	2,000	1,515
<b>Personal Services Total</b>	<b>4,063,457</b>	<b>5,268,001</b>	<b>5,268,001</b>	<b>1,204,544</b>
<b>Contractual Service</b>				
520149-Communication Services	2,138	19,343	19,343	17,205
520259-Postage	27,000	35,000	35,000	8,000
520485-Graphics and Reproduction Services	10,586	11,500	11,500	914
520725-Loss and Valuation	1,000	1,000	1,000	0
<b>Contractual Service Total</b>	<b>40,724</b>	<b>66,843</b>	<b>66,843</b>	<b>26,119</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	43,000	43,000	43,000	0
530635-Books, Periodicals and Publish	10,000	10,000	10,000	0
<b>Supplies &amp; Materials Total</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	14,953	9,905	9,905	(5,048)
<b>Operations &amp; Maintenance Total</b>	<b>14,953</b>	<b>9,905</b>	<b>9,905</b>	<b>(5,048)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	8,073	8,073	8,073	0
<b>Rental &amp; Leasing Total</b>	<b>8,073</b>	<b>8,073</b>	<b>8,073</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580215-Institution Memberships/FE	15,000	15,000	15,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>4,195,207</b>	<b>5,420,822</b>	<b>5,420,822</b>	<b>1,225,615</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10090-Accounts Payable							
0113-Dir of Financial Control IV	24	1.0	100,334	1.0	106,162	1.0	106,162
5342-Accounts Payable Specialist II	17	1.0	63,599	1.0	52,356	1.0	52,356
5343-Accounts Payable Coordinator	20	1.0	82,560	1.0	88,718	1.0	88,718
5518-Accounts Payable Clerk	12	4.0	205,046	4.0	215,991	4.0	215,991
5520-Accts Payable Specialist III	19	1.0	68,347	1.0	80,683	1.0	80,683
5522-Central Payment Distributor	19	1.0	91,291	1.0	96,165	1.0	96,165
		9.0	\$611,178	9.0	\$640,075	9.0	\$640,075
10155-Administration							
0112-Dir of Financial Control III	23	-	0	4.0	336,794	4.0	336,794
0116-Deputy Comptroller	24	1.0	140,700	1.0	149,301	1.0	149,301
0223-Grant Analyst	21	-	0	2.0	145,712	2.0	145,712
2501-Comptroller	24	1.0	187,234	1.0	194,408	1.0	194,408
5520-Accts Payable Specialist III	19	-	0	2.0	143,990	2.0	143,990
5819-Executive Assistant II	22	1.0	84,302	1.0	90,590	1.0	90,590
6004-Accounting Analyst	20	-	0	2.0	132,538	2.0	132,538
6005-Senior Accounting Analyst	21	-	0	4.0	291,425	4.0	291,425
7010-ERP Business Analyst Proj Mgr	IT1	1.0	105,838	1.0	113,733	1.0	113,733
7876-Deputy Comptroller - Payroll & Garnishments	24	1.0	136,608	1.0	141,774	1.0	141,774
		5.0	\$654,682	19.0	\$1,740,265	19.0	\$1,740,265
14270-General Ledger							
0111-Dir of Financial Control II	21	1.0	87,997	1.0	94,566	1.0	94,566
0113-Dir of Financial Control IV	24	1.0	117,355	1.0	123,620	1.0	123,620
0145-Accountant V	19	1.0	60,135	1.0	85,440	1.0	85,440
0253-Business Manager III	22	1.0	85,347	1.0	91,718	1.0	91,718
4185-Grant Manager	21	1.0	96,803	1.0	104,019	1.0	104,019
4706-Dir Financial Control Rptng	24	1.0	112,200	1.0	127,229	1.0	127,229
5870-Accounting Systems Analyst	21	1.0	81,302	1.0	72,856	1.0	72,856
5899-Capital Assets Manager	23	1.0	86,410	1.0	102,602	1.0	102,602
6004-Accounting Analyst	20	2.0	139,684	2.0	144,781	2.0	144,781
6005-Senior Accounting Analyst	21	2.0	173,270	2.0	199,580	2.0	199,580
9473-Grants Management Director	23	-	0	1.0	119,735	1.0	119,735
		12.0	\$1,040,503	13.0	\$1,266,145	13.0	\$1,266,145
17295-Payroll & Garnishments							
0241-Central Payroll Proc Asst	15	1.0	53,117	1.0	57,805	1.0	57,805
0247-Payroll Supervisor	23	1.0	122,348	1.0	115,016	1.0	115,016
5511-Central Payroll Processor I	16	2.0	140,901	2.0	149,097	2.0	149,097
5512-Central Payroll Processor II	18	1.0	64,514	1.0	84,662	1.0	84,662
5513-Central Payroll Processor III	19	2.0	182,489	2.0	192,329	2.0	192,329
5514-Wage Garnishment Processor I	16	1.0	54,207	1.0	57,100	1.0	57,100
5515-Wage Garnishment Processor II	18	1.0	79,830	1.0	65,639	1.0	65,639
5516-Wage Garnishment Processor III	20	1.0	75,055	1.0	96,138	1.0	96,138
5794-Assistant Payroll Supervisor	22	1.0	97,065	1.0	80,101	1.0	80,101
6690-Payroll Systems Coordinator	21	1.0	61,510	1.0	76,397	1.0	76,397
8923-Payroll Analyst	21	1.0	80,920	1.0	85,483	1.0	85,483
		13.0	\$1,011,955	13.0	\$1,059,767	13.0	\$1,059,767
Total Salaries and Positions		39.0	\$3,318,318	54.0	\$4,706,251	54.0	\$4,706,251
Turnover Adjustment		-	(98,810)	-	(158,061)	-	(158,061)
Operating Fund Totals		39.0	\$3,219,508	54.0	\$4,548,191	54.0	\$4,548,191

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	205,046	4.0	215,991	4.0	215,991
15	1.0	53,117	1.0	57,805	1.0	57,805
16	3.0	195,108	3.0	206,197	3.0	206,197
17	1.0	63,599	1.0	52,356	1.0	52,356
18	2.0	144,344	2.0	150,301	2.0	150,301
19	5.0	402,262	7.0	598,606	7.0	598,606
20	4.0	297,299	6.0	462,175	6.0	462,175
21	7.0	581,801	13.0	1,070,038	13.0	1,070,038
22	3.0	266,714	3.0	262,409	3.0	262,409
23	2.0	208,758	7.0	674,147	7.0	674,147
24	6.0	794,431	6.0	842,494	6.0	842,494
IT1	1.0	105,838	1.0	113,733	1.0	113,733
<b>Total Salaries and Positions</b>	<b>39.0</b>	<b>\$3,318,318</b>	<b>54.0</b>	<b>\$4,706,251</b>	<b>54.0</b>	<b>\$4,706,251</b>
<b>Turnover Adjustment</b>	-	<b>\$(98,810)</b>	-	<b>\$(158,061)</b>	-	<b>\$(158,061)</b>
<b>Operating Funds Total</b>	<b>39.0</b>	<b>\$3,219,508</b>	<b>54.0</b>	<b>\$4,548,191</b>	<b>54.0</b>	<b>\$4,548,191</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: 2022 INITIATIVES AND OUTCOMES

In FY2022, OCC completed its program review and Disparity Study which affirmed that disparity still exists in Cook County contracting along with the continued need of Cook County's MWBE program. As a result, the program based on Disparity Study recommendations has extended the program sunset, started increasing resources to stabilize and support operations, improve capacity and expand department operations to further support the Vital And Open Communities policy initiatives as outlined in the Cook County Policy Roadmap.

Additionally, OCC improved the certification process by uploading sample documents to the Schedule A application to simplify and create a more user friendly process.

OCC completed the Disparity Study for FY2022.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In FY2023, OCC will continue to focus on operational improvements, by introducing a new strategic initiative focusing on education, technical assistance, capacity building, access to capital and mentor protégé programming.

OCC will provide an educational pathway and body of knowledge that vendors, resource partners, joint agency leaders, and other pertinent people of interest can fully understand the purpose and processes of the contract compliance agency.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of certified businesses retained since end of preceding year	72%	75%	65%	65%	70%
Percent of started applications which are completed	82%	96%	90%	90%	95%
Percent of applications completed within 90 days of submission	30%	52%	90%	90%	75%
Percent of committed dollars committed to M/WBE firms	5%	27%	35%	35%	40%
Percent of zero goal contracts which are due to a lack of M/WBEs	5%	53%	80%	80%	85%



## BUDGET HIGHLIGHTS

- OCC worked on stabilizing operations, hiring 3 Deputy Directors who will focus on Certification, Compliance and Strategic Initiatives .
- OCC hired 5 new FTEs in FY22 to support departmental operations, with the intent of hiring more staff in FY23
- OCC's new leadership team completed Green Belt and Black Belt training with the intent of improving departmental processes and procedures.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,124	1,130	1,265	2,298
Special Purpose Funds	0	0	179	0
<b>Total Funds</b>	<b>1,124</b>	<b>1,130</b>	<b>1,444</b>	<b>2,298</b>
Expenditures by Type				
Personnel	1,208	1,165	1,648	2,547
Non Personnel	(83)	(35)	(203)	(249)
<b>Total Funds</b>	<b>1,124</b>	<b>1,130</b>	<b>1,444</b>	<b>2,298</b>
<b>FTE Positions</b>	<b>13.0</b>	<b>12.0</b>	<b>18.0</b>	<b>30.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	177,553	7.0	419,640
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	5.0	513,312	5.0	555,225
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	7.0	573,477	14.0	1,083,120
12150-Contract Monitoring Unit	Reviews and monitors contracts awarded to ensure vendors are adhering to the County Procurement Code	0.0	0	2.0	117,402
19665-Strategic Planning and Policy	Creates new programming within the Office of Contract Compliance to be reflective of industry best practices	0.0	0	2.0	122,277
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	696	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.	2.0	179,281	0.0	0
<b>Total</b>		<b>18.0</b>	<b>1,444,320</b>	<b>30.0</b>	<b>2,297,663</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,230,125	2,249,986	2,249,986	1,019,861
501165-Planned Salary Adjustment	35,979	-	-	(35,979)
501510-Mandatory Medicare Cost	17,236	30,532	30,532	13,296
501585-Insurance Benefits	173,335	246,243	246,243	72,908
501765-Professional Develop/Fees	4,700	11,000	11,000	6,300
501835-Transportation and Travel Expenses	7,000	9,000	9,000	2,000
<b>Personal Services Total</b>	<b>1,468,376</b>	<b>2,546,761</b>	<b>2,546,761</b>	<b>1,078,386</b>
<b>Contractual Service</b>				
520149-Communication Services	1,404	6,444	6,444	5,040
520259-Postage	100	150	150	50
520485-Graphics and Reproduction Services	300	400	400	100
<b>Contractual Service Total</b>	<b>1,804</b>	<b>6,994</b>	<b>6,994</b>	<b>5,190</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	696	-	-	(696)
530600-Office Supplies	699	1,000	1,000	301
530635-Books, Periodicals and Publish	-	400	400	400
<b>Supplies &amp; Materials Total</b>	<b>1,395</b>	<b>1,400</b>	<b>1,400</b>	<b>5</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	71,250	100,295	100,295	29,045
<b>Operations &amp; Maintenance Total</b>	<b>71,250</b>	<b>100,295</b>	<b>100,295</b>	<b>29,045</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	5,014	5,013	5,013	(1)
<b>Rental &amp; Leasing Total</b>	<b>5,014</b>	<b>5,013</b>	<b>5,013</b>	<b>(1)</b>
<b>Contingencies &amp; Special Purpose</b>				
580235-Public Programs and Events	1,200	1,200	1,200	0
580419-Appropriation Transfer	(284,000)	(364,000)	(364,000)	(80,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(282,800)</b>	<b>(362,800)</b>	<b>(362,800)</b>	<b>(80,000)</b>
<b>Operating Funds Total</b>	<b>1,265,039</b>	<b>2,297,663</b>	<b>2,297,663</b>	<b>1,032,625</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0253-Business Manager III	22	-	0	1.0	66,600	1.0	66,600
0263-Director	24	1.0	140,234	1.0	145,537	1.0	145,537
2512-Executive Assistant	F20	-	0	1.0	77,351	1.0	77,351
5204-Deputy Director	23	2.0	201,456	0.0	293	0.0	293
5205-Deputy Director	24	-	0	3.0	350,195	3.0	350,195
6798-Clerk IV	11	1.0	44,814	1.0	47,206	1.0	47,206
		4.0	\$386,504	7.0	\$687,181	7.0	\$687,181
11470-Certification Unit							
0291-Administrative Analyst I	17	1.0	52,172	1.0	56,064	1.0	56,064
6359-Certification Compliance Off	18	4.0	349,904	4.0	378,813	4.0	378,813
		5.0	\$402,076	5.0	\$434,877	5.0	\$434,877
12140-Contract Compliance							
0028-Program Manager	24	-	0	1.0	86,753	1.0	86,753
0047-Admin Assistant II	14	1.0	39,368	1.0	41,469	1.0	41,469
6358-Contract Compliance Officer	19	6.0	440,647	7.0	522,647	7.0	522,647
6359-Certification Compliance Off	18	-	0	5.0	332,998	5.0	332,998
		7.0	\$480,015	14.0	\$983,866	14.0	\$983,866
12150-Contract Monitoring Unit							
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	122,986	2.0	122,986
		-	\$0	2.0	\$122,986	2.0	\$122,986
19665-Strategic Planning and Policy							
8614-Data Analyst	18	-	0	1.0	66,600	1.0	66,600
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,493	1.0	61,493
		-	\$0	2.0	\$128,093	2.0	\$128,093
Total Salaries and Positions		16.0	\$1,268,595	30.0	\$2,357,003	30.0	\$2,357,003
Turnover Adjustment		-	(38,470)	-	(107,017)	-	(107,017)
Operating Fund Totals		16.0	\$1,230,125	30.0	\$2,249,986	30.0	\$2,249,986

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	44,814	1.0	47,206	1.0	47,206
14	1.0	39,368	1.0	41,469	1.0	41,469
17	1.0	52,172	1.0	56,064	1.0	56,064
18	4.0	349,904	10.0	778,410	10.0	778,410
19	6.0	440,647	7.0	522,647	7.0	522,647
22	-	-	1.0	66,600	1.0	66,600
23	2.0	201,456	0.0	293	0.0	293
24	1.0	140,234	8.0	766,964	8.0	766,964
F20	-	-	1.0	77,351	1.0	77,351
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,268,595</b>	<b>30.0</b>	<b>\$2,357,003</b>	<b>30.0</b>	<b>\$2,357,003</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(38,470)</b>	<b>-</b>	<b>\$(107,017)</b>	<b>-</b>	<b>\$(107,017)</b>
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,230,125</b>	<b>30.0</b>	<b>\$2,249,986</b>	<b>30.0</b>	<b>\$2,249,986</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 best value and quality.

## MANDATES

The OPCO 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: 2022 INITIATIVES AND OUTCOMES

### STAFFING

The OCPO is hiring 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.

Created a new Operations that will focus on OCPO Operations and long-term strategic concerns. Added a Procurement Manager to each unit. We are adding more Senior Contract Negotiator and Contract Negotiator positions.

### PROJECTS

The OCPO is continuing to work to implement process improvements to the overall operation including internal and external procurement manuals (e.g., overall and specific to IT procurement), training to County personnel who have procurement responsibilities, and other projects. Ongoing updates to OCPO solicitation templates and forms. Continued enhancement of the OCPO's home page, and customization and expansion of Bonfire as the OCPO's procurement system. Developing online workshops and tutorials. Ongoing professional development for OCPO team.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

### STAFFING

The OCPO will work to complete the hiring of all vacancies 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 is continuing to work to implement process improvements to the overall operation including internal and external procurement manuals (e.g., overall and specific to IT procurement), training to County personnel who have procurement responsibilities, and other projects. Ongoing updates to OCPO solicitation templates and forms. Continued enhancement of the OCPO's home page, and customization and expansion of Bonfire as the OCPO's procurement system. Developing online workshops and tutorials. Ongoing professional development for OCPO team.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average number of vendor submissions per project	2.8	4.3	5.5	5.0	5.5
Sole source contracts as a percentage of total contracts	15%	13%	10%	22%	15%
Percent of contracts meeting cycle time	19%	12%	50%	20%	30%
Percent of amendments meeting cycle time	36%	30%	50%	30%	30%
Percent of bids submitted electronically	66%	100%	100%	100%	100%

## BUDGET HIGHLIGHTS

- OCPO's Personnel Budget accounts for 82% of the total budget.
- Of the 18% attributed to non-personnel, 4% is allocated for licenses and maintenance support for technology system.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	3,438	3,877	4,649	7,376
Special Purpose Funds	0	0	2,221	0
Total Funds	3,438	3,877	6,870	7,376
Expenditures by Type				
Personnel	2,874	3,529	6,243	5,945
Non Personnel	564	348	628	1,430
Total Funds	3,438	3,877	6,870	7,376
FTE Positions	31.0	37.0	58.0	59.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	928,259	25.0	2,490,357
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	725,433	8.0	751,868
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.	25.0	2,995,604	26.0	4,133,495
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.	20.0	2,220,868	0.0	0
<b>Total</b>		<b>58.0</b>	<b>6,870,165</b>	<b>59.0</b>	<b>7,375,720</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	3,237,659	5,155,878	5,155,878	1,918,219
501165-Planned Salary Adjustment	255,197	110,000	110,000	(145,197)
501510-Mandatory Medicare Cost	46,341	76,513	76,513	30,173
501585-Insurance Benefits	398,209	503,197	503,197	104,987
501765-Professional Develop/Fees	69,280	83,706	83,706	14,426
501835-Transportation and Travel Expenses	15,001	16,001	16,001	1,000
<b>Personal Services Total</b>	<b>4,021,688</b>	<b>5,945,295</b>	<b>5,945,295</b>	<b>1,923,608</b>
<b>Contractual Service</b>				
520149-Communication Services	3,414	19,903	19,903	16,489
520259-Postage	500	500	500	0
520485-Graphics and Reproduction Services	10,001	14,000	14,000	3,999
520609-Advertising and Promotions	8,500	10,000	10,000	1,500
520670-Purchased Services Not Otherwise Classified	8,000	20,000	20,000	12,000
520825-Professional Services	234,805	1,000,000	1,000,000	765,195
<b>Contractual Service Total</b>	<b>265,220</b>	<b>1,064,403</b>	<b>1,064,403</b>	<b>799,183</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	5,001	511	511	(4,490)
530600-Office Supplies	37,001	40,002	40,002	3,001
530635-Books, Periodicals and Publish	1,669	2,735	2,735	1,066
531645-Computer and Data Processing Supplies	10,001	9,703	9,703	(298)
<b>Supplies &amp; Materials Total</b>	<b>53,672</b>	<b>52,951</b>	<b>52,951</b>	<b>(721)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	299,891	304,245	304,245	4,354
<b>Operations &amp; Maintenance Total</b>	<b>299,891</b>	<b>304,245</b>	<b>304,245</b>	<b>4,354</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	8,826	8,826	8,826	0
<b>Rental &amp; Leasing Total</b>	<b>8,826</b>	<b>8,826</b>	<b>8,826</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>4,649,297</b>	<b>7,375,720</b>	<b>7,375,720</b>	<b>2,726,424</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0854-Public Information Officer	20	1.0	62,912	1.0	66,269	1.0	66,269
1210-Chief Procurement Officer	24	1.0	195,857	1.0	200,753	1.0	200,753
5531-Special Asst for Legal Affairs	24	2.0	239,646	2.0	242,830	2.0	242,830
5610-Senior Contract Negotiator	21	-	0	11.0	873,405	11.0	873,405
5611-Contract Negotiator	20	-	0	7.0	472,815	7.0	472,815
5819-Executive Assistant II	22	1.0	78,887	1.0	84,773	1.0	84,773
6806-Procurement Manager	22	-	0	1.0	80,101	1.0	80,101
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	170,000	1.0	170,000
		5.0	\$577,302	25.0	\$2,190,946	25.0	\$2,190,946
18080-Procurement Operations							
0046-Admin Assistant I	12	3.0	125,667	3.0	130,317	3.0	130,317
0048-Administrative Assistant III	16	1.0	57,701	1.0	63,674	1.0	63,674
0051-Administrative Assistant V	20	1.0	100,196	1.0	105,543	1.0	105,543
0253-Business Manager III	22	1.0	83,081	1.0	89,280	1.0	89,280
0300-Contract Administrator	21	1.0	111,644	1.0	117,605	1.0	117,605
6498-Operations Analyst	19	1.0	69,488	1.0	60,278	1.0	60,278
		8.0	\$547,777	8.0	\$566,698	8.0	\$566,698
19670-Strategic Sourcing							
1201-Assistant Procurement Officer	22	1.0	76,043	1.0	80,101	1.0	80,101
1202-Deputy Chief Proc Officer	24	3.0	416,465	4.0	565,909	4.0	565,909
5610-Senior Contract Negotiator	21	10.0	844,428	10.0	949,439	10.0	949,439
5611-Contract Negotiator	20	9.0	704,271	9.0	741,507	9.0	741,507
5922-Procurement Analyst	19	1.0	71,154	1.0	76,460	1.0	76,460
6806-Procurement Manager	22	1.0	97,415	1.0	105,728	1.0	105,728
		25.0	\$2,209,776	26.0	\$2,519,143	26.0	\$2,519,143
Total Salaries and Positions		38.0	\$3,334,855	59.0	\$5,276,787	59.0	\$5,276,787
Turnover Adjustment		-	(97,195)	-	(120,909)	-	(120,909)
Operating Fund Totals		38.0	\$3,237,659	59.0	\$5,155,878	59.0	\$5,155,878



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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	125,667	3.0	130,317	3.0	130,317
16	1.0	57,701	1.0	63,674	1.0	63,674
19	2.0	140,642	2.0	136,738	2.0	136,738
20	11.0	867,379	18.0	1,386,134	18.0	1,386,134
21	11.0	956,072	22.0	1,940,449	22.0	1,940,449
22	4.0	335,425	5.0	439,983	5.0	439,983
24	6.0	851,969	8.0	1,179,492	8.0	1,179,492
<b>Total Salaries and Positions</b>	<b>38.0</b>	<b>\$3,334,855</b>	<b>59.0</b>	<b>\$5,276,787</b>	<b>59.0</b>	<b>\$5,276,787</b>
<b>Turnover Adjustment</b>	-	<b>\$(97,195)</b>	-	<b>\$(120,909)</b>	-	<b>\$(120,909)</b>
<b>Operating Funds Total</b>	<b>38.0</b>	<b>\$3,237,659</b>	<b>59.0</b>	<b>\$5,155,878</b>	<b>59.0</b>	<b>\$5,155,878</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501540-Worker's Compensation	50,457,462	56,467,932	56,467,932	6,010,470
501585-Insurance Benefits	332,253,593	328,554,641	328,554,641	(3,698,952)
<b>Personal Services Total</b>	<b>382,711,055</b>	<b>385,022,573</b>	<b>385,022,573</b>	<b>2,311,518</b>
<b>Contingencies &amp; Special Purpose</b>				
580135-Self-Insurance Settlements	49,547,448	112,089,345	112,089,345	62,541,897
580379-Appropriation Adjustments	(432,258,503)	(497,111,918)	(497,111,918)	(64,853,415)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(382,711,055)</b>	<b>(385,022,573)</b>	<b>(385,022,573)</b>	<b>(2,311,518)</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501225-Planned Benefit Adjustment	517,168,959	492,095,984	492,095,984	(25,072,975)
<b>Personal Services Total</b>	<b>517,168,959</b>	<b>492,095,984</b>	<b>492,095,984</b>	<b>(25,072,975)</b>
<b>Contingencies &amp; Special Purpose</b>				
580279-Contingency (As Mandated)	30,000,000	20,000,000	20,000,000	(10,000,000)
580419-Appropriation Transfer	(345,000,000)	(311,690,964)	(311,690,964)	33,309,036
<b>Contingencies &amp; Special Purpose Total</b>	<b>(315,000,000)</b>	<b>(291,690,964)</b>	<b>(291,690,964)</b>	<b>23,309,036</b>
<b>Operating Funds Total</b>	<b>202,168,959</b>	<b>200,405,020</b>	<b>200,405,020</b>	<b>(1,763,939)</b>

# 1700 DEBT SERVICE: BOND AND INTEREST FUNDS

## EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

### DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580195-Expenses - External Borrow	256,011,381	255,851,296	255,851,296	(160,085)
<b>Contingencies &amp; Special Purpose Total</b>	<b>256,011,381</b>	<b>255,851,296</b>	<b>255,851,296</b>	<b>(160,085)</b>
<b>Operating Funds Total</b>	<b>256,011,381</b>	<b>255,851,296</b>	<b>255,851,296</b>	<b>(160,085)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<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>-</b>	<b>-</b>	<b>(94,420)</b>
<b>Operating Funds Total</b>	<b>94,420</b>	<b>0</b>	<b>0</b>	<b>(94,420)</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
2609-Workers Comp Claims Adjuster	20	1.0	62,912	-	0	-	0
		1.0	\$62,912	-	\$0	-	\$0
Total Salaries and Positions		1.0	\$62,912	0.0	\$0	0.0	\$0
Operating Fund Totals		1.0	\$62,912	0.0	\$0	0.0	\$0

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	62,912	-	-	-	-
<b>Total Salaries and Positions</b>	<b>1.0</b>	<b>\$62,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$62,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	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>-</b>	<b>-</b>	<b>(1,389,765)</b>
<b>Contractual Service</b>				
521300-Special or Coop Programs	304,245,162	265,092,170	265,092,170	(39,152,992)
<b>Contractual Service Total</b>	<b>304,245,162</b>	<b>265,092,170</b>	<b>265,092,170</b>	<b>(39,152,992)</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>-</b>	<b>-</b>	<b>(1,500,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580165-Grant Disbursements	-	1,925,822	1,925,822	1,925,822
580379-Appropriation Adjustments	52,192,964	175,512,054	175,512,054	123,319,090
<b>Contingencies &amp; Special Purpose Total</b>	<b>52,192,964</b>	<b>177,437,876</b>	<b>177,437,876</b>	<b>125,244,912</b>
<b>Operating Funds Total</b>	<b>359,327,891</b>	<b>442,530,046</b>	<b>442,530,046</b>	<b>83,202,155</b>



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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0203-Budget Analyst III	19	3.0	171,669	-	0	-	0
6861-Business Process Analyst	22	1.0	76,043	-	0	-	0
8948-Managing Deputy Budget Director	24	1.0	135,000	-	0	-	0
8949-Deputy Budget Director	23	1.0	105,683	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	6.0	490,905	-	0	-	0
		12.0	\$979,299	-	\$0	-	\$0
Total Salaries and Positions		12.0	\$979,299	0.0	\$0	0.0	\$0
Operating Fund Totals		12.0	\$979,299	0.0	\$0	0.0	\$0

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<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>-</b>	<b>-</b>	<b>(1,769,816)</b>
<b>Operating Funds Total</b>	<b>1,769,816</b>	<b>0</b>	<b>0</b>	<b>(1,769,816)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0112-Dir of Financial Control III	23	4.0	360,381	-	0	-	0
0223-Grant Analyst	21	2.0	149,827	-	0	-	0
5235-Director of Grants Management (County Budget Office)	24	1.0	120,000	-	0	-	0
5520-Accts Payable Specialist III	19	2.0	150,109	-	0	-	0
6004-Accounting Analyst	20	2.0	141,819	-	0	-	0
6005-Senior Accounting Analyst	21	4.0	324,555	-	0	-	0
		15.0	\$1,246,690	-	\$0	-	\$0
Total Salaries and Positions		15.0	\$1,246,690	0.0	\$0	0.0	\$0
Operating Fund Totals		15.0	\$1,246,690	0.0	\$0	0.0	\$0

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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	2022 Approved & Adopted	Department Request	President's Recommendation	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>-</b>	<b>-</b>	<b>(1,093,640)</b>
<b>Contractual Service</b>				
520825-Professional Services	3,185,180	6,144,440	6,144,440	2,959,260
<b>Contractual Service Total</b>	<b>3,185,180</b>	<b>6,144,440</b>	<b>6,144,440</b>	<b>2,959,260</b>
<b>Contingencies &amp; Special Purpose</b>				
580165-Grant Disbursements	-	500,000	500,000	500,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Operating Funds Total</b>	<b>4,278,820</b>	<b>6,644,440</b>	<b>6,644,440</b>	<b>2,365,620</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0019-Deputy Chief Financial Officer	24	1.0	150,858	-	0	-	0
0253-Business Manager III	22	1.0	79,136	-	0	-	0
1054-Project Director IV	23	1.0	114,464	-	0	-	0
5244-Financial Analyst	21	1.0	69,164	-	0	-	0
5426-Financial Research Analyst IV	22	1.0	79,136	-	0	-	0
5574-Project Manager	22	1.0	76,043	-	0	-	0
8761-Deputy Director of Communications - Econ & Dev	24	1.0	109,984	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	1.0	114,464	-	0	-	0
		8.0	\$793,249	-	\$0	-	\$0
Total Salaries and Positions		8.0	\$793,249	0.0	\$0	0.0	\$0
Operating Fund Totals		8.0	\$793,249	0.0	\$0	0.0	\$0

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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	2022 Approved & Adopted	Department Request	President's Recommendation	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>-</b>	<b>-</b>	<b>(179,281)</b>
<b>Operating Funds Total</b>	<b>179,281</b>	<b>0</b>	<b>0</b>	<b>(179,281)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	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>2,220,868</b>	<b>0</b>	<b>0</b>	<b>(2,220,868)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
5610-Senior Contract Negotiator	21	11.0	857,565	-	0	-	0
5611-Contract Negotiator	20	7.0	472,815	-	0	-	0
6806-Procurement Manager	22	1.0	92,830	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	1.0	120,000	-	0	-	0
		20.0	\$1,543,211	-	\$0	-	\$0
Total Salaries and Positions		20.0	\$1,543,211	0.0	\$0	0.0	\$0
Operating Fund Totals		20.0	\$1,543,211	0.0	\$0	0.0	\$0

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1019-Employee Appeals Board	71,195	70,895	70,895	(300)
1032-Department of Human Resources	5,771,198	8,211,116	8,211,116	2,439,918
1033-Department of Labor Relations	2,114,486	2,651,919	2,651,919	537,434
<b>Corporate Fund Total</b>	<b>\$7,956,879</b>	<b>\$10,933,931</b>	<b>\$10,933,931</b>	<b>\$2,977,051</b>
<b>General Funds Total</b>	<b>\$7,956,879</b>	<b>\$10,933,931</b>	<b>\$10,933,931</b>	<b>\$2,977,051</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	8,873,563	5,593,595	5,593,595	(3,279,969)
<b>Special Purpose Funds Total</b>	<b>\$8,873,563</b>	<b>\$5,593,595</b>	<b>\$5,593,595</b>	<b>\$(3,279,969)</b>
<b>Total Appropriations</b>	<b>\$16,830,443</b>	<b>\$16,527,526</b>	<b>\$16,527,526</b>	<b>\$(302,917)</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1032-Department of Human Resources	50.0	71.1	71.1	21.1
1033-Department of Labor Relations	20.0	22.0	22.0	2.0
<b>Corporate Fund Total</b>	<b>70.0</b>	<b>93.1</b>	<b>93.1</b>	<b>23.1</b>
<b>General Funds Total</b>	<b>70.0</b>	<b>93.1</b>	<b>93.1</b>	<b>23.1</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	20.0	1.0	1.0	(19.0)
<b>Special Purpose Funds Total</b>	<b>20.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(19.0)</b>
<b>Special Revenue Fund Total</b>	<b>20.0</b>	<b>1.0</b>	<b>1.0</b>	<b>(19.0)</b>
<b>Total Positions</b>	<b>90.0</b>	<b>94.1</b>	<b>94.1</b>	<b>4.1</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	6,313,031	9,104,783	9,104,783	2,791,752
501165-Planned Salary Adjustment	150,572	-	-	(150,572)
501210-Planned Overtime Compensation	-	15,000	15,000	15,000
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	59,998	0
501510-Mandatory Medicare Cost	95,627	136,543	136,543	40,916
501585-Insurance Benefits	892,596	842,729	842,729	(49,866)
501765-Professional Develop/Fees	34,101	58,714	58,714	24,613
501835-Transportation and Travel Expenses	3,000	4,100	4,100	1,100
<b>Personal Services Total</b>	<b>7,548,925</b>	<b>10,221,867</b>	<b>10,221,867</b>	<b>2,672,941</b>
<b>Contractual Service</b>				
520149-Communication Services	22,307	49,569	49,569	27,262
520259-Postage	1,200	3,000	3,000	1,800
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	2,000	7,480	7,480	5,480
520609-Advertising and Promotions	114,305	125,500	125,500	11,195
520825-Professional Services	167,375	368,875	368,875	201,500
521005-Professional Legal Expenses	10,000	9,700	9,700	(300)
<b>Contractual Service Total</b>	<b>317,487</b>	<b>564,424</b>	<b>564,424</b>	<b>246,937</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	19,500	23,743	23,743	4,243
530600-Office Supplies	9,328	8,628	8,628	(700)
530635-Books, Periodicals and Publish	17,694	34,556	34,556	16,862
530700-Multimedia Supplies	3,700	2,818	2,818	(882)
531645-Computer and Data Processing Supplies	2,500	3,075	3,075	575
<b>Supplies &amp; Materials Total</b>	<b>52,722</b>	<b>72,820</b>	<b>72,820</b>	<b>20,098</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	18,918	56,778	56,778	37,860
<b>Operations &amp; Maintenance Total</b>	<b>18,918</b>	<b>56,778</b>	<b>56,778</b>	<b>37,860</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,500	715	715	(785)
550029-Countywide Office and Data Processing Equip Rental	17,327	17,327	17,327	0
<b>Rental &amp; Leasing Total</b>	<b>18,827</b>	<b>18,042</b>	<b>18,042</b>	<b>(785)</b>
<b>Operating Funds Total</b>	<b>7,956,879</b>	<b>10,933,931</b>	<b>10,933,931</b>	<b>2,977,051</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,713,640	146,543	146,543	(1,567,097)
501165-Planned Salary Adjustment	47,418	-	-	(47,418)
501225-Planned Benefit Adjustment	224,316	-	-	(224,316)
501510-Mandatory Medicare Cost	24,848	2,125	2,125	(22,723)
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>148,668</b>	<b>148,668</b>	<b>(2,271,007)</b>
<b>Contractual Service</b>				
520825-Professional Services	4,310,888	5,444,927	5,444,927	1,134,039
<b>Contractual Service Total</b>	<b>4,310,888</b>	<b>5,444,927</b>	<b>5,444,927</b>	<b>1,134,039</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>-</b>	<b>-</b>	<b>(2,143,000)</b>
<b>Operating Funds Total</b>	<b>8,873,563</b>	<b>5,593,595</b>	<b>5,593,595</b>	<b>(3,279,969)</b>

## MISSION

Through strategic partnerships, the Department of Human Resources provides effective human resource management and functional support to the County in its service to County residents.

## 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: 2022 INITIATIVES AND OUTCOMES

In support of the initiative for implementing and testing the new streamlined hiring process and identifying areas to make data-driven decision on further process improvements, the Department has modified the Employment Plan to support shorter posting periods, expedited validation functions, increase the hiring pipeline for interns/externs/fellows/seasonal/temporary/emergency hires, increase transfer and promotional opportunities for internal candidates, and increase the pool of candidates through broader advertising through social media.

As of the 2nd quarter, the Department of Human Resource has seen positive results from these various process improvements. These changes have generally improved hiring efficiency and increase the County's visibility in the job market, and candidate knowledge of the County as an employer.

With respect to the optimization of the County's applicant tracking system (TALEO), the Department of Human Resources and BOT continue to collaborate to complete Phase 1 of 5, restructuring to support EBS/TALEO system integration.

Another FY 2022 initiative for the Department of Human Resources was to ensure that the hiring practices align with the Affirmative Action Plan managed by the County's EEO Officer. The Department is in the process of updating the Employment Plan to allow for preferences for underrepresented populations of job seekers across Cook County.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

For FY 2023, the Department of Human Resources will continue its efforts in modifying and improving its organizational structure in support of its mission. We intend to continue our efforts in leveraging the Cook County brand as an employer of choice through further improvements to our hiring platform and branding and marketing strategy to attract qualified candidates.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of EEO Complaints Closed	71%	65%	75%	75%	75%
Percent of OUP Employees who have Completed all Mandated Compliance Trainings	100%	100%	100%	100%	100%
Average Employee Tenure	11.3	12.2	11.6	11.6	12.0
Average Time to Fill Positions (Days)	87	82	90	90	90
Number of New Hires in OUP	124	141	275	250	400



## BUDGET HIGHLIGHTS

- Continued commitment to sourcing, branding and marketing campaign to attract a larger pool of qualified candidates.
- Continued efforts in optimizing the TALEO system.
- Continued improvement of job alignment with adjusted payscales.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	6,260	6,199	5,771	8,211
Special Purpose Funds	0	0	8,653	5,594
<b>Total Funds</b>	<b>6,260</b>	<b>6,199</b>	<b>14,424</b>	<b>13,805</b>
<b>Expenditures by Type</b>				
Personnel	6,029	5,969	7,595	7,698
Non Personnel	230	230	6,829	6,107
<b>Total Funds</b>	<b>6,260</b>	<b>6,199</b>	<b>14,424</b>	<b>13,805</b>
FTE Positions	60.0	57.0	68.0	72.1

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	1,808,906	20.1	3,163,421
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.	14.0	1,434,630	22.0	2,210,558
14900-HRIS	Oversees the administration and support of the automated applicant tracking system used for processing new hire data.	6.0	581,470	7.0	682,613
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.	0.0	257,744	0.0	0
20320-Training & Development	Provides new employee orientations and training workshops and seminars.	8.0	633,442	9.0	817,544
33815-Compliance and EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.	5.0	534,941	7.0	758,397
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	520,067	6.0	578,583
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.	18.0	8,653,158	1.0	5,593,595
<b>Total</b>		<b>68.0</b>	<b>14,424,356</b>	<b>72.1</b>	<b>13,804,711</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,315,218	6,781,815	6,781,815	2,466,596
501165-Planned Salary Adjustment	91,432	-	-	(91,432)
501210-Planned Overtime Compensation	-	15,000	15,000	15,000
501510-Mandatory Medicare Cost	64,494	100,948	100,948	36,454
501585-Insurance Benefits	892,596	599,260	599,260	(293,335)
501765-Professional Develop/Fees	29,086	48,039	48,039	18,953
501835-Transportation and Travel Expenses	3,000	4,100	4,100	1,100
<b>Personal Services Total</b>	<b>5,395,826</b>	<b>7,549,162</b>	<b>7,549,162</b>	<b>2,153,336</b>
<b>Contractual Service</b>				
520149-Communication Services	11,499	30,278	30,278	18,779
520259-Postage	1,200	1,500	1,500	300
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	2,000	7,000	7,000	5,000
520609-Advertising and Promotions	114,305	125,500	125,500	11,195
520825-Professional Services	167,375	367,375	367,375	200,000
<b>Contractual Service Total</b>	<b>296,679</b>	<b>531,953</b>	<b>531,953</b>	<b>235,274</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	19,500	21,399	21,399	1,899
530600-Office Supplies	8,000	5,500	5,500	(2,500)
530635-Books, Periodicals and Publish	12,038	28,682	28,682	16,644
530700-Multimedia Supplies	2,500	1,690	1,690	(810)
531645-Computer and Data Processing Supplies	2,500	1,500	1,500	(1,000)
<b>Supplies &amp; Materials Total</b>	<b>44,538</b>	<b>58,771</b>	<b>58,771</b>	<b>14,233</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	18,918	56,778	56,778	37,860
<b>Operations &amp; Maintenance Total</b>	<b>18,918</b>	<b>56,778</b>	<b>56,778</b>	<b>37,860</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,500	715	715	(785)
550029-Countywide Office and Data Processing Equip Rental	13,737	13,737	13,737	0
<b>Rental &amp; Leasing Total</b>	<b>15,237</b>	<b>14,452</b>	<b>14,452</b>	<b>(785)</b>
<b>Operating Funds Total</b>	<b>5,771,198</b>	<b>8,211,116</b>	<b>8,211,116</b>	<b>2,439,918</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0050-Administrative Assistant IV	18	1.0	76,880	1.0	82,616	1.0	82,616
0253-Business Manager III	22	1.0	85,227	1.0	91,588	1.0	91,588
0721-Bureau Chief	24	1.0	201,482	-	0	-	0
0724-Dep Bur Chf of Human Resources	24	1.0	164,944	-	0	-	0
1043-Director of Human Resources	24	-	0	1.0	159,597	1.0	159,597
5210-Special Assistant	24	1.0	78,400	1.0	86,109	1.0	86,109
5332-Dir of HR Information Systems	24	1.0	140,118	-	0	-	0
5427-Dep Bur Chief-Dir of Lbr Rel	24	-	0	1.0	185,767	1.0	185,767
5531-Special Asst for Legal Affairs	24	1.0	112,455	1.0	126,745	1.0	126,745
5574-Project Manager	22	1.0	104,632	1.0	103,821	1.0	103,821
5818-Executive Assistant I	20	-	0	1.0	76,201	1.0	76,201
5819-Executive Assistant II	22	1.0	78,946	1.0	84,836	1.0	84,836
6043-Director of Policy	24	1.0	110,000	1.0	115,872	1.0	115,872
6765-ASST DEP DIR-HUMAN RESOURCES	24	1.0	118,575	3.0	354,621	3.0	354,621
7439-HRIS Analyst II	22	-	0	0.1	6,842	0.1	6,842
8014-Chief Human Resources Officer	24	-	0	1.0	209,101	1.0	209,101
9290-Deputy Chief Human Resources Officer	24	-	0	1.0	145,294	1.0	145,294
9291-Deputy Director of Human Resources - Workforce Admin	24	-	0	1.0	135,656	1.0	135,656
9398-Workforce Strategy Auditor & Training Specialist	24	-	0	1.0	132,532	1.0	132,532
9399-Diversity, Equity, Inclusion, & Outreach Mgr	24	-	0	1.0	123,012	1.0	123,012
9468-Senior Professional Development Specialist	22	-	0	1.0	88,504	1.0	88,504
9567-Director of Internal Communications	24	-	0	1.0	126,830	1.0	126,830
		11.0	\$1,271,659	20.1	\$2,435,544	20.1	\$2,435,544
11690-Classifications and Compensation							
0743-Manager Classification & Comp	23	-	0	1.0	120,576	1.0	120,576
0757-Mgr of Recruitment and Selection	23	1.0	114,464	1.0	110,511	1.0	110,511
1044-Director of Workforce Strategy	24	1.0	125,000	1.0	146,543	1.0	146,543
1177-Senior Workforce Strategy Analyst	22	4.0	357,297	1.0	97,766	1.0	97,766
1178-Workforce Strategy Analyst	20	4.0	279,834	1.0	89,776	1.0	89,776
6285-Compensation Analyst	20	1.0	72,209	2.0	182,387	2.0	182,387
9102-Manager, Workforce Planning & Special Projects	23	1.0	114,464	1.0	118,194	1.0	118,194
9264-Senior Compensation Analyst	22	-	0	2.0	211,696	2.0	211,696
9265-Human Resources Recruitment Analyst	20	2.0	136,273	-	0	-	0
9385-Talent Acquisition Specialist	20	-	0	7.0	502,422	7.0	502,422
9409-Workforce Strategy Project Specialist	20	-	0	2.0	143,549	2.0	143,549
9410-Workforce Strategy Specialist Team Lead- Special Projects	22	-	0	1.0	93,962	1.0	93,962
9415-Senior Talent Acquisition Specialist	22	-	0	1.0	93,962	1.0	93,962
9445-Administrative Analyst I - BHR	17	-	0	1.0	70,708	1.0	70,708
		14.0	\$1,199,542	22.0	\$1,982,050	22.0	\$1,982,050
14900-HRIS							
5332-Dir of HR Information Systems	24	1.0	123,204	1.0	133,106	1.0	133,106
6766-LEAD HRIS ANALYST	23	1.0	87,833	1.0	98,229	1.0	98,229
6767-HRIS TRANSACTION SPECIALIST	17	1.0	53,658	1.0	63,995	1.0	63,995
7438-HRIS Analyst I	21	1.0	66,579	2.0	150,652	2.0	150,652
7439-HRIS Analyst II	22	1.0	81,271	1.0	87,333	1.0	87,333
8854-Oracle EBS HCM Analyst	IT2	1.0	107,097	1.0	119,721	1.0	119,721
		6.0	\$519,642	7.0	\$653,037	7.0	\$653,037
20320-Training & Development							
0095-Program Coordinator	22	1.0	76,043	-	0	-	0
0760-Manager Training/Development	24	1.0	95,000	1.0	100,072	1.0	100,072

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6764-Prof Development Specialist	21	3.0	214,624	5.0	410,470	5.0	410,470
7026-LMS Training Coordinator	19	1.0	67,124	1.0	71,098	1.0	71,098
9999-TEMPORARY EMPLOYEES	24	2.0	123,951	2.0	153,167	2.0	153,167
		<b>8.0</b>	<b>\$576,742</b>	<b>9.0</b>	<b>\$734,807</b>	<b>9.0</b>	<b>\$734,807</b>
<b>33815-Compliance and EEO</b>							
0050-Administrative Assistant IV	18	-	0	1.0	74,325	1.0	74,325
0722-EEOC/AAP Program Officer	21	1.0	111,089	1.0	118,122	1.0	118,122
4894-Compliance Officer	24	1.0	138,692	1.0	143,937	1.0	143,937
6760-EEO Investigator - OUP	20	1.0	64,439	1.0	84,198	1.0	84,198
7948-Compliance Plan Analyst	22	2.0	154,042	2.0	166,292	2.0	166,292
9263-Senior Compliance Plan Analyst	23	-	0	1.0	98,544	1.0	98,544
		<b>5.0</b>	<b>\$468,262</b>	<b>7.0</b>	<b>\$685,418</b>	<b>7.0</b>	<b>\$685,418</b>
<b>33910-Personnel Services</b>							
0048-Administrative Assistant III	16	2.0	94,894	2.0	131,981	2.0	131,981
1179-Leave Administration Manager	23	1.0	89,350	1.0	99,929	1.0	99,929
6769-PERSONNEL SERVICES MANAGER	22	1.0	92,407	1.0	99,302	1.0	99,302
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	70,892	1.0	77,230	1.0	77,230
7877-Information & Records Coordinator	19	1.0	64,475	1.0	69,287	1.0	69,287
		<b>6.0</b>	<b>\$412,018</b>	<b>6.0</b>	<b>\$477,728</b>	<b>6.0</b>	<b>\$477,728</b>
<b>Total Salaries and Positions</b>		<b>50.0</b>	<b>\$4,447,865</b>	<b>71.1</b>	<b>\$6,968,583</b>	<b>71.1</b>	<b>\$6,968,583</b>
Turnover Adjustment		-	(132,647)	-	(186,769)	-	(186,769)
<b>Operating Fund Totals</b>		<b>50.0</b>	<b>\$4,315,218</b>	<b>71.1</b>	<b>\$6,781,815</b>	<b>71.1</b>	<b>\$6,781,815</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	2.0	94,894	2.0	131,981	2.0	131,981
17	1.0	53,658	2.0	134,703	2.0	134,703
18	1.0	76,880	2.0	156,941	2.0	156,941
19	3.0	202,491	3.0	217,615	3.0	217,615
20	8.0	552,755	14.0	1,078,533	14.0	1,078,533
21	5.0	392,292	8.0	679,243	8.0	679,243
22	12.0	1,029,865	13.1	1,225,904	13.1	1,225,904
23	4.0	406,112	6.0	645,982	6.0	645,982
24	13.0	1,531,821	20.0	2,577,961	20.0	2,577,961
IT2	1.0	107,097	1.0	119,721	1.0	119,721
<b>Total Salaries and Positions</b>	<b>50.0</b>	<b>\$4,447,865</b>	<b>71.1</b>	<b>\$6,968,583</b>	<b>71.1</b>	<b>\$6,968,583</b>
<b>Turnover Adjustment</b>	-	<b>\$(132,647)</b>	-	<b>\$(186,769)</b>	-	<b>\$(186,769)</b>
<b>Operating Funds Total</b>	<b>50.0</b>	<b>\$4,315,218</b>	<b>71.1</b>	<b>\$6,781,815</b>	<b>71.1</b>	<b>\$6,781,815</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	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	71	67	71	71
Total Funds	71	67	71	71
<b>Expenditures by Type</b>				
Personnel	61	61	61	61
Non Personnel	10	6	10	10
Total Funds	71	67	71	71
FTE Positions	0.0	0.0	0.0	0.0

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	59,998	0
501510-Mandatory Medicare Cost	870	870	870	0
<b>Personal Services Total</b>	<b>60,867</b>	<b>60,867</b>	<b>60,867</b>	<b>0</b>
<b>Contractual Service</b>				
521005-Professional Legal Expenses	10,000	9,700	9,700	(300)
<b>Contractual Service Total</b>	<b>10,000</b>	<b>9,700</b>	<b>9,700</b>	<b>(300)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	328	328	328	0
<b>Supplies &amp; Materials Total</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>71,195</b>	<b>70,895</b>	<b>70,895</b>	<b>(300)</b>

## MISSION

To facilitate the bargaining of collective bargaining agreements (CBA), ensure effective union and management relations, enforce and interpret contract language and administer contractual processes as they relate to management of union personnel in Cook County government.

## MANDATES

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

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

For FY 2022, one the Department of Labor Relations' goal was to train County 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. The Department is currently training management on approved contract language and continues to support managers in OUP and CCH in the fair administration of contractual processes as they manage union personnel.

Another one of the Department of Labor Relations' goal was to process and close 176 grievance at the third step of the grievance process. As of the end of June 2022, the Department has closed 98 third step grievances. While collective bargaining is not complete, the Department of Labor Relations has seen a decrease in grievances attributed to clarifying language in approved collective bargaining agreements.

Another goal for the Department of Labor Relations was to close 30 grievances that have advanced to arbitration in FY 2022. the Department is currently on target with meeting its goal in resolving arbitrations. as of the end of June, the Department of Labor Relations has resolved 56% of matters advanced to arbitration.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

For FY 2023, the Department of Labor Relations' goal is to implement the newly approved collective bargaining agreements and continue to train County managers on the new and changed language in the 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.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Number of New 3rd Step Cases Received	185	204	188	124	150
Total Number of 3rd Step Cases Closed	210	203	176	176	141
Total Number of HHS Grievances Filed	134	203	172	172	138
Total Number of New Arbitrations Received	41	76	40	40	40
Total Number of Arbitrations Closed	30	66	30	35	36



## BUDGET HIGHLIGHTS

- The department will continue to review processes throughout its operation to identify improvements and efficiencies that will provide the same or better service at a lower cost to the County.
- The department will strive to fill budgeted vacancies in FY23.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	0	0	2,114	2,652
Special Purpose Funds	0	0	220	0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>2,652</b>
<b>Expenditures by Type</b>				
Personnel	0	0	2,313	2,612
Non Personnel	0	0	22	40
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>2,652</b>
<b>FTE Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	20.0	2,114,486	4.0	586,802
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.	0.0	0	18.0	2,065,117
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.	2.0	220,406	0.0	0
Total		22.0	2,334,891	22.0	2,651,919

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,997,813	2,322,968	2,322,968	325,155
501165-Planned Salary Adjustment	59,140	-	-	(59,140)
501510-Mandatory Medicare Cost	30,263	34,725	34,725	4,461
501585-Insurance Benefits	-	243,469	243,469	243,469
501765-Professional Develop/Fees	5,015	10,675	10,675	5,660
<b>Personal Services Total</b>	<b>2,092,232</b>	<b>2,611,837</b>	<b>2,611,837</b>	<b>519,606</b>
<b>Contractual Service</b>				
520149-Communication Services	10,808	19,291	19,291	8,483
520259-Postage	-	1,500	1,500	1,500
520485-Graphics and Reproduction Services	-	480	480	480
520825-Professional Services	-	1,500	1,500	1,500
<b>Contractual Service Total</b>	<b>10,808</b>	<b>22,771</b>	<b>22,771</b>	<b>11,963</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	-	2,344	2,344	2,344
530600-Office Supplies	1,000	2,800	2,800	1,800
530635-Books, Periodicals and Publish	5,656	5,874	5,874	218
530700-Multimedia Supplies	1,200	1,128	1,128	(72)
531645-Computer and Data Processing Supplies	-	1,575	1,575	1,575
<b>Supplies &amp; Materials Total</b>	<b>7,856</b>	<b>13,721</b>	<b>13,721</b>	<b>5,865</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	3,590	3,590	3,590	0
<b>Rental &amp; Leasing Total</b>	<b>3,590</b>	<b>3,590</b>	<b>3,590</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>2,114,486</b>	<b>2,651,919</b>	<b>2,651,919</b>	<b>537,434</b>

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

Job Code/Title	Grade	2022		2023		2023 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0790-Labor Liaison Officer	21	6.0	526,131	-	0	-	0
5379-Labor Relations Assistant	19	1.0	61,446	2.0	137,331	2.0	137,331
5709-Labor Affairs Director	24	1.0	178,998	-	0	-	0
5819-Executive Assistant II	22	1.0	85,934	-	0	-	0
5841-Senior Labor Counsel	24	2.0	234,600	1.0	123,562	1.0	123,562
6006-Deputy Dir of Labor Relations	24	2.0	282,641	-	0	-	0
6007-Hearing Officer - BHR	20	2.0	216,320	-	0	-	0
6008-Paralegal	20	1.0	68,137	1.0	84,198	1.0	84,198
6010-Labor Counsel	23	2.0	199,093	-	0	-	0
6960-Senior Labor Liaison Officer	22	2.0	233,829	-	0	-	0
		20.0	\$2,087,130	4.0	\$345,092	4.0	\$345,092
15420-Labor Relations							
0790-Labor Liaison Officer	21	-	0	6.0	573,410	6.0	573,410
5709-Labor Affairs Director	24	-	0	1.0	183,502	1.0	183,502
5819-Executive Assistant II	22	-	0	1.0	92,293	1.0	92,293
5841-Senior Labor Counsel	24	-	0	1.0	123,562	1.0	123,562
6006-Deputy Dir of Labor Relations	24	-	0	2.0	293,330	2.0	293,330
6007-Hearing Officer - BHR	20	-	0	3.0	330,212	3.0	330,212
6010-Labor Counsel	23	-	0	2.0	209,722	2.0	209,722
6960-Senior Labor Liaison Officer	22	-	0	2.0	243,690	2.0	243,690
		-	\$0	18.0	\$2,049,721	18.0	\$2,049,721
Total Salaries and Positions		20.0	\$2,087,130	22.0	\$2,394,813	22.0	\$2,394,813
Turnover Adjustment		-	(89,317)	-	(71,844)	-	(71,844)
Operating Fund Totals		20.0	\$1,997,813	22.0	\$2,322,968	22.0	\$2,322,968

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	61,446	2.0	137,331	2.0	137,331
20	3.0	284,457	4.0	414,410	4.0	414,410
21	6.0	526,131	6.0	573,410	6.0	573,410
22	3.0	319,763	3.0	335,983	3.0	335,983
23	2.0	199,093	2.0	209,722	2.0	209,722
24	5.0	696,239	5.0	723,956	5.0	723,956
<b>Total Salaries and Positions</b>	<b>20.0</b>	<b>\$2,087,130</b>	<b>22.0</b>	<b>\$2,394,813</b>	<b>22.0</b>	<b>\$2,394,813</b>
<b>Turnover Adjustment</b>	-	<b>\$(89,317)</b>	-	<b>\$(71,844)</b>	-	<b>\$(71,844)</b>
<b>Operating Funds Total</b>	<b>20.0</b>	<b>\$1,997,813</b>	<b>22.0</b>	<b>\$2,322,968</b>	<b>22.0</b>	<b>\$2,322,968</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,560,760	146,543	146,543	(1,414,217)
501165-Planned Salary Adjustment	43,185	-	-	(43,185)
501225-Planned Benefit Adjustment	204,304	-	-	(204,304)
501510-Mandatory Medicare Cost	22,631	2,125	2,125	(20,506)
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>148,668</b>	<b>148,668</b>	<b>(2,050,602)</b>
<b>Contractual Service</b>				
520825-Professional Services	4,310,888	5,444,927	5,444,927	1,134,039
<b>Contractual Service Total</b>	<b>4,310,888</b>	<b>5,444,927</b>	<b>5,444,927</b>	<b>1,134,039</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>-</b>	<b>-</b>	<b>(2,143,000)</b>
<b>Operating Funds Total</b>	<b>8,653,158</b>	<b>5,593,595</b>	<b>5,593,595</b>	<b>(3,059,563)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0743-Manager Classification & Comp	23	1.0	114,464	-	0	-	0
0854-Public Information Officer	20	1.0	69,512	-	0	-	0
1044-Director of Workforce Strategy	24	-	0	1.0	146,543	1.0	146,543
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	163,192	-	0	-	0
5818-Executive Assistant I	20	1.0	62,912	-	0	-	0
6285-Compensation Analyst	20	1.0	74,913	-	0	-	0
6764-Prof Development Specialist	21	2.0	144,077	-	0	-	0
6765-ASST DEP DIR-HUMAN RESOURCES	24	2.0	212,280	-	0	-	0
6766-LEAD HRIS ANALYST	23	1.0	109,984	-	0	-	0
7439-HRIS Analyst II	22	1.0	76,419	-	0	-	0
9263-Senior Compliance Plan Analyst	23	1.0	93,762	-	0	-	0
9264-Senior Compensation Analyst	22	1.0	98,561	-	0	-	0
9265-Human Resources Recruitment Analyst	20	4.0	272,547	-	0	-	0
9266-Workforce Strategy Administrative Analyst	20	1.0	68,137	-	0	-	0
		18.0	\$1,560,760	1.0	\$146,543	1.0	\$146,543
Total Salaries and Positions		18.0	\$1,560,760	1.0	\$146,543	1.0	\$146,543
Operating Fund Totals		18.0	\$1,560,760	1.0	\$146,543	1.0	\$146,543

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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	1.0	146,543	1.0	146,543
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$1,560,760</b>	<b>1.0</b>	<b>\$146,543</b>	<b>1.0</b>	<b>\$146,543</b>
<b>Operating Funds Total</b>	<b>18.0</b>	<b>\$1,560,760</b>	<b>1.0</b>	<b>\$146,543</b>	<b>1.0</b>	<b>\$146,543</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	152,880	0	0	(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>0</b>	<b>0</b>	<b>(220,406)</b>
<b>Operating Funds Total</b>	<b>220,406</b>	<b>0</b>	<b>0</b>	<b>(220,406)</b>



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
5379-Labor Relations Assistant	19	1.0	57,223	-	0	-	0
6007-Hearing Officer - BHR	20	1.0	95,657	-	0	-	0
		2.0	\$152,880	-	\$0	-	\$0
Total Salaries and Positions		2.0	\$152,880	0.0	\$0	0.0	\$0
Operating Fund Totals		2.0	\$152,880	0.0	\$0	0.0	\$0

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>2.0</b>	<b>\$152,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1009-Enterprise Technology	20,335,890	27,214,104	27,214,104	6,878,214
<b>Corporate Fund Total</b>	<b>\$20,335,890</b>	<b>\$27,214,104</b>	<b>\$27,214,104</b>	<b>\$6,878,214</b>
<b>General Funds Total</b>	<b>\$20,335,890</b>	<b>\$27,214,104</b>	<b>\$27,214,104</b>	<b>\$6,878,214</b>
<b>Special Purpose Funds</b>				
11249-Geographical Information System	12,777,640	16,192,646	16,192,646	3,415,006
11286-American Rescue Plan Act (ARPA) Fund	7,304,395	3,251,603	3,251,603	(4,052,792)
<b>Special Purpose Funds Total</b>	<b>\$20,082,035</b>	<b>\$19,444,249</b>	<b>\$19,444,249</b>	<b>\$(637,785)</b>
<b>Restricted</b>				
G54006-Grant 2020 BOT Connect Illinois Broadband Grant	1,800,000	1,850,000	1,850,000	50,000
<b>Restricted Total</b>	<b>\$1,800,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$50,000</b>
<b>Total Appropriations</b>	<b>\$42,217,925</b>	<b>\$48,508,353</b>	<b>\$48,508,353</b>	<b>\$6,290,429</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1009-Enterprise Technology	136.0	193.0	193.0	57.0
<b>Corporate Fund Total</b>	<b>136.0</b>	<b>193.0</b>	<b>193.0</b>	<b>57.0</b>
<b>General Funds Total</b>	<b>136.0</b>	<b>193.0</b>	<b>193.0</b>	<b>57.0</b>
<b>Special Purpose Funds</b>				
11249-Geographical Information System	16.0	15.0	15.0	(1.0)
11286-American Rescue Plan Act (ARPA) Fund	56.0	1.0	1.0	(55.0)
<b>Special Purpose Funds Total</b>	<b>72.0</b>	<b>16.0</b>	<b>16.0</b>	<b>(56.0)</b>
<b>Special Revenue Fund Total</b>	<b>72.0</b>	<b>16.0</b>	<b>16.0</b>	<b>(56.0)</b>
<b>Total Positions</b>	<b>208.0</b>	<b>209.0</b>	<b>209.0</b>	<b>1.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	13,839,730	19,707,371	19,707,371	5,867,641
501165-Planned Salary Adjustment	328,638	0	0	(328,638)
501210-Planned Overtime Compensation	100,000	225,000	225,000	125,000
501510-Mandatory Medicare Cost	206,800	293,849	293,849	87,049
501585-Insurance Benefits	2,462,865	2,292,270	2,292,270	(170,595)
501765-Professional Develop/Fees	356,500	282,000	282,000	(74,500)
501835-Transportation and Travel Expenses	69,212	67,425	67,425	(1,787)
<b>Personal Services Total</b>	<b>17,363,745</b>	<b>22,867,915</b>	<b>22,867,915</b>	<b>5,504,170</b>
<b>Contractual Service</b>				
520149-Communication Services	55,758	125,733	125,733	69,975
520279-Shipping and Freight Services	2,500	2,425	2,425	(75)
520485-Graphics and Reproduction Services	800	1,000	1,000	200
520825-Professional Services	900,000	2,615,600	2,615,600	1,715,600
<b>Contractual Service Total</b>	<b>959,058</b>	<b>2,744,758</b>	<b>2,744,758</b>	<b>1,785,700</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	8,700	4,000	4,000	(4,700)
530635-Books, Periodicals and Publish	1,036	816	816	(220)
530700-Multimedia Supplies	44,250	50,650	50,650	6,400
531645-Computer and Data Processing Supplies	36,350	30,039	30,039	(6,311)
<b>Supplies &amp; Materials Total</b>	<b>90,336</b>	<b>85,505</b>	<b>85,505</b>	<b>(4,831)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,533,321	1,313,901	1,313,901	(219,420)
540245-Automotive Operations and Maintenance	50,000	75,000	75,000	25,000
540345-Property Maintenance and Operations	293,746	80,672	80,672	(213,074)
<b>Operations &amp; Maintenance Total</b>	<b>1,877,067</b>	<b>1,469,573</b>	<b>1,469,573</b>	<b>(407,494)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	41,304	41,973	41,973	669
550129-Facility and Office Space Rental	4,380	4,380	4,380	0
<b>Rental &amp; Leasing Total</b>	<b>45,684</b>	<b>46,353</b>	<b>46,353</b>	<b>669</b>
<b>Operating Funds Total</b>	<b>20,335,890</b>	<b>27,214,104</b>	<b>27,214,104</b>	<b>6,878,214</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	6,843,931	1,715,574	1,715,574	(5,128,357)
501165-Planned Salary Adjustment	190,698	-	-	(190,698)
501225-Planned Benefit Adjustment	872,412	187,532	187,532	(684,880)
501510-Mandatory Medicare Cost	93,060	25,588	25,588	(67,472)
501540-Worker's Compensation	78,866	1,922	1,922	(76,944)
501585-Insurance Benefits	1,336,736	260,487	260,487	(1,076,249)
501765-Professional Develop/Fees	29,000	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	15,000	0
<b>Personal Services Total</b>	<b>9,459,703</b>	<b>2,235,102</b>	<b>2,235,102</b>	<b>(7,224,600)</b>
<b>Contractual Service</b>				
520149-Communication Services	2,503	5,662	5,662	3,159
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	250	25,000	25,000	24,750
520825-Professional Services	-	448,415	448,415	448,415
<b>Contractual Service Total</b>	<b>3,053</b>	<b>479,377</b>	<b>479,377</b>	<b>476,324</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,500	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	50,000	0
<b>Supplies &amp; Materials Total</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	4,631,761	8,600,000	8,600,000	3,968,239
540345-Property Maintenance and Operations	11,760	93,600	93,600	81,840
<b>Operations &amp; Maintenance Total</b>	<b>4,643,521</b>	<b>8,693,600</b>	<b>8,693,600</b>	<b>4,050,079</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	1,480	-	-	(1,480)
<b>Rental &amp; Leasing Total</b>	<b>1,480</b>	<b>-</b>	<b>-</b>	<b>(1,480)</b>
<b>Capital Equipment and Improvements</b>				
560100-Property Maintenance and Operations	-	1,973,851	1,973,851	1,973,851
560220-Computer and Data Processing Supplies	5,836,171	5,894,000	5,894,000	57,829
<b>Capital Equipment and Improvements Total</b>	<b>5,836,171</b>	<b>7,867,851</b>	<b>7,867,851</b>	<b>2,031,680</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	70,607	100,819	100,819	30,212
<b>Contingencies &amp; Special Purpose Total</b>	<b>70,607</b>	<b>100,819</b>	<b>100,819</b>	<b>30,212</b>
<b>Operating Funds Total</b>	<b>20,082,035</b>	<b>19,444,249</b>	<b>19,444,249</b>	<b>(637,785)</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: 2022 INITIATIVES AND OUTCOMES

In addition to the ongoing work of supporting a partially remote workforce, the Bureau of Technology (BOT) had several major accomplishments in FY2022. The Countywide Voice Over Internet Protocol (VOIP) project, a five-year, \$25 million project to upgrade Cook County's telecommunications system, was completed in FY2022. Over 21,000 phone lines were replaced over the course of the project. In FY2022, BOT also completed the multi-million dollar Integrated Tax Processing System (ITPS) project. In January 2022's Cook County Board Technology and Innovation Committee meeting, for the first time ever each of the County's separately elected officials shared their IT Strategic Plans and each gave a presentation on their strategy. BOT provided the strategy for Offices Under the President and provided a strategy for Cook County Government as a whole. In FY2022, BOT completed its first PCs for People pick up in our partnership to get affordable refurbished computers to those left behind by the digital divide. In FY2022, BOT's Geographic Information Systems (GIS) Department assisted the Cook County Department of Revenue's Business Discovery team by creating a more efficient way for them to collect field data.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

FY2023 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 and will lead to major projects underway in FY2023. In September, The County Clerk and Treasurer will go live with their first phase functionality of the Integrated Property Tax System (IPTS), which includes Referenda, Bonds, Levy/Agency Management, PINMAP, Tax Rate Calculation, Abatements, Accelerated Billing, 2nd Installment, Adjustments, Collections, Refunds, Distributions, Property Tax History, Finance, Delinquent and Special Assessment Certified, Final Tax Bill, and System Administration. Another transformative project that will reach major milestones in FY2023 is Cook County's broadband expansion. South suburbs within Cook County are largely "fiber deserts" 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.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average cost per GIS application or service	\$1,306	\$1,052	\$1,250	\$1,200	\$1,200
Percent of operating systems within support life cycle	96%	91%	95%	91%	95%
Percent uptime of County-wide mission critical applications	99.80%	99.80%	99.44%	99.86%	99.75%

## BUDGET HIGHLIGHTS

- In FY2023, BOT is adding two new program areas: Information Technology Architecture and Business Continuity
- BOT will add a new position to the budget in FY23 - a Broadband Program Manager

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	19,926	18,642	20,336	27,214
Special Purpose Funds	7,474	9,340	20,082	19,444
Grants	0	1,877	1,800	1,850
<b>Total Funds</b>	<b>27,400</b>	<b>29,859</b>	<b>42,218</b>	<b>48,508</b>
<b>Expenditures by Type</b>				
Personnel	19,196	18,264	26,823	25,103
Non Personnel	8,205	11,595	15,394	23,405
<b>Total Funds</b>	<b>27,400</b>	<b>29,859</b>	<b>42,218</b>	<b>48,508</b>
FTE Positions	163.0	157.0	208.0	209.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	12.0	3,772,088	50.0	8,257,744
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	6,927,219	18.0	11,033,250
15025-Information Security	The Information Security Office (ISO) protects the confidentiality, integrity and availability of all Cook County information by leveraging cybersecurity capabilities across the enterprise and informing system stakeholders on cyber risk. The ISO provides tools, policies, security engineering, training and awareness focused on defeating evolving cybersecurity threats.	0.0	0	1.0	159,882
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.	12.0	1,622,950	21.0	2,326,007
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	487	0.0	0
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation.	3.0	405,636	5.0	591,975
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	790,536	7.0	951,770
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	1,632,909	10.0	1,681,068
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	1,307,666	8.0	1,579,644
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	27.0	3,348,614	28.0	3,412,310
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	1,411,868	12.0	1,442,590
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	30.0	3,835,395	30.0	4,030,881
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	1,688,136	14.0	1,990,897
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	4.0	533,857	4.0	504,732
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.	56.0	7,304,395	0.0	0
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	0.0	0	1.0	3,251,603
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	5,836,171	0.0	5,444,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	1,800,000	0.0	1,850,000
<b>Total</b>		<b>208.0</b>	<b>42,217,925</b>	<b>209.0</b>	<b>48,508,353</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	13,839,730	19,707,371	19,707,371	5,867,641
501165-Planned Salary Adjustment	328,638	0	0	(328,638)
501210-Planned Overtime Compensation	100,000	225,000	225,000	125,000
501510-Mandatory Medicare Cost	206,800	293,849	293,849	87,049
501585-Insurance Benefits	2,462,865	2,292,270	2,292,270	(170,595)
501765-Professional Develop/Fees	356,500	282,000	282,000	(74,500)
501835-Transportation and Travel Expenses	69,212	67,425	67,425	(1,787)
<b>Personal Services Total</b>	<b>17,363,745</b>	<b>22,867,915</b>	<b>22,867,915</b>	<b>5,504,170</b>
<b>Contractual Service</b>				
520149-Communication Services	55,758	125,733	125,733	69,975
520279-Shipping and Freight Services	2,500	2,425	2,425	(75)
520485-Graphics and Reproduction Services	800	1,000	1,000	200
520825-Professional Services	900,000	2,615,600	2,615,600	1,715,600
<b>Contractual Service Total</b>	<b>959,058</b>	<b>2,744,758</b>	<b>2,744,758</b>	<b>1,785,700</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	8,700	4,000	4,000	(4,700)
530635-Books, Periodicals and Publish	1,036	816	816	(220)
530700-Multimedia Supplies	44,250	50,650	50,650	6,400
531645-Computer and Data Processing Supplies	36,350	30,039	30,039	(6,311)
<b>Supplies &amp; Materials Total</b>	<b>90,336</b>	<b>85,505</b>	<b>85,505</b>	<b>(4,831)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,533,321	1,313,901	1,313,901	(219,420)
540245-Automotive Operations and Maintenance	50,000	75,000	75,000	25,000
540345-Property Maintenance and Operations	293,746	80,672	80,672	(213,074)
<b>Operations &amp; Maintenance Total</b>	<b>1,877,067</b>	<b>1,469,573</b>	<b>1,469,573</b>	<b>(407,494)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	41,304	41,973	41,973	669
550129-Facility and Office Space Rental	4,380	4,380	4,380	0
<b>Rental &amp; Leasing Total</b>	<b>45,684</b>	<b>46,353</b>	<b>46,353</b>	<b>669</b>
<b>Operating Funds Total</b>	<b>20,335,890</b>	<b>27,214,104</b>	<b>27,214,104</b>	<b>6,878,214</b>



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

Job Code/Title	Grade	2022		2023		2023 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0028-Program Manager	24	-	0	3.0	264,314	3.0	264,314
0048-Administrative Assistant III	16	-	0	1.0	72,870	1.0	72,870
0051-Administrative Assistant V	20	1.0	96,327	1.0	101,469	1.0	101,469
0143-Accountant III	15	1.0	63,970	1.0	68,013	1.0	68,013
0179-Programmer/Analyst II	18	-	0	1.0	65,641	1.0	65,641
0254-Business Manager IV	23	1.0	100,230	1.0	107,705	1.0	107,705
0294-Administrative Analyst IV	22	1.0	94,549	1.0	101,607	1.0	101,607
0854-Public Information Officer	20	1.0	81,028	1.0	87,074	1.0	87,074
1124-Programmer Analyst III	20	-	0	3.0	255,270	3.0	255,270
1133-Chief Information Officer	24	1.0	219,573	1.0	225,062	1.0	225,062
5208-Deputy Chief Informat Officer	24	2.0	355,336	2.0	368,773	2.0	368,773
5531-Special Asst for Legal Affairs	24	-	0	1.0	103,275	1.0	103,275
5557-Director Office Technology	24	-	0	1.0	134,258	1.0	134,258
5574-Project Manager	22	-	0	1.0	95,347	1.0	95,347
5592-Chief Technology Officer	24	1.0	174,407	1.0	181,002	1.0	181,002
5796-Executive Asst to Dir ERP	22	1.0	91,708	1.0	80,101	1.0	80,101
5920-Chief Information Security Off	24	-	0	1.0	195,756	1.0	195,756
6020-Director of Security	20	1.0	79,932	1.0	84,198	1.0	84,198
6119-Information Secur Specialist	21	-	0	1.0	72,856	1.0	72,856
6141-Solutions Architect	24	-	0	2.0	198,444	2.0	198,444
6357-Data Center Manager	23	-	0	1.0	84,198	1.0	84,198
6379-Data Analyst	20	-	0	1.0	60,278	1.0	60,278
6417-Quality Data Manager	22	-	0	1.0	88,105	1.0	88,105
6418-Quality Data Analyst	20	-	0	1.0	88,105	1.0	88,105
6497-Senior Net Developer	24	-	0	2.0	200,000	2.0	200,000
6675-Information Security Analyst	20	-	0	1.0	66,269	1.0	66,269
6691-IT Vendor & Contract Manager	24	-	0	1.0	101,250	1.0	101,250
6777-GIS Developer	22	-	0	6.0	512,620	6.0	512,620
6892-Application Developer-SEIU	22	-	0	1.0	95,347	1.0	95,347
6908-Application Delivery Manager	23	-	0	1.0	104,225	1.0	104,225
7003-Org Change Mgmt Lead	24	-	0	1.0	104,225	1.0	104,225
7010-ERP Business Analyst Proj Mgr	IT1	-	0	1.0	104,225	1.0	104,225
7012-ERP Project Manager	IT2	-	0	3.0	312,674	3.0	312,674
7021-IT Asset Manager	23	1.0	108,307	1.0	116,390	1.0	116,390
7361-Network Infrast Architect	23	-	0	1.0	99,222	1.0	99,222
9422-Supply Chain Risk Analyst	20	-	0	1.0	71,775	1.0	71,775
		12.0	\$1,465,366	50.0	\$5,071,942	50.0	\$5,071,942
14385-Geographic Information Systems							
6056-SQL DBA Database Administ	23	-	0	1.0	100,000	1.0	100,000
9276-Senior GIS Developer	IT1	-	0	2.0	188,153	2.0	188,153
		-	\$0	3.0	\$288,153	3.0	\$288,153
15025-Information Security							
9293-Deputy Chief Information Security Officer	24	-	0	1.0	161,994	1.0	161,994
		-	\$0	1.0	\$161,994	1.0	\$161,994
18100-Program Management Office							
0028-Program Manager	24	1.0	126,929	1.0	133,705	1.0	133,705
5574-Project Manager	22	3.0	302,371	3.0	333,490	3.0	333,490
5897-Project Manager-Bureau of Tech	24	5.0	552,589	4.0	484,041	4.0	484,041
6891-Business Analyst-SEIU	21	1.0	101,006	1.0	109,845	1.0	109,845
7003-Org Change Mgmt Lead	24	1.0	103,383	1.0	104,676	1.0	104,676

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	130,000	1.0	134,258	1.0	134,258
9423-IT Project Coordinator	19	-	0	3.0	180,835	3.0	180,835
9490-Organizational Change Management Analyst	19	-	0	2.0	120,557	2.0	120,557
9511-Senior Project Manager (IT)	23	-	0	5.0	500,001	5.0	500,001
		<b>12.0</b>	<b>\$1,316,277</b>	<b>21.0</b>	<b>\$2,101,408</b>	<b>21.0</b>	<b>\$2,101,408</b>
<b>33860-Data Analytics</b>							
6056-SQL DBA Database Administ	23	1.0	114,379	2.0	221,445	2.0	221,445
6805-Chief Data Officer	24	1.0	124,848	1.0	126,409	1.0	126,409
6859-Information Analyst	22	1.0	82,731	1.0	80,101	1.0	80,101
9038-Data Specialist	21	-	0	1.0	85,898	1.0	85,898
		<b>3.0</b>	<b>\$321,958</b>	<b>5.0</b>	<b>\$513,852</b>	<b>5.0</b>	<b>\$513,852</b>
<b>33885-Mainframe Print Operations</b>							
1101-Computer Operator I	12	1.0	49,317	1.0	53,066	1.0	53,066
1103-Computer Operator III	16	3.0	187,451	3.0	199,362	3.0	199,362
1104-Computer Operator IV	18	1.0	83,641	1.0	88,107	1.0	88,107
1116-System Software Programmer III	21	1.0	91,826	1.0	100,004	1.0	100,004
6050-Director of Platform Computing	24	1.0	140,676	1.0	145,996	1.0	145,996
		<b>7.0</b>	<b>\$552,910</b>	<b>7.0</b>	<b>\$586,535</b>	<b>7.0</b>	<b>\$586,535</b>
<b>33900-On-site Desktop Support</b>							
1128-Electronic Information Dir	24	1.0	110,598	1.0	116,502	1.0	116,502
6057-Field Technician I	19	3.0	233,291	3.0	254,148	3.0	254,148
6058-Field Technician II	21	5.0	515,984	5.0	556,647	5.0	556,647
6466-Enterprise IT Oper Suppt Mgr	24	1.0	97,904	1.0	105,204	1.0	105,204
		<b>10.0</b>	<b>\$957,777</b>	<b>10.0</b>	<b>\$1,032,502</b>	<b>10.0</b>	<b>\$1,032,502</b>
<b>33940-Server Engineer Team and Data Center Operations</b>							
1113-Systems Analyst IV	21	2.0	217,000	2.0	229,442	2.0	229,442
5587-Dir of System Architecture	24	1.0	128,270	1.0	129,874	1.0	129,874
6055-Server Engineer	21	2.0	212,948	2.0	226,133	2.0	226,133
6059-Storage Engineer	22	1.0	112,279	1.0	121,549	1.0	121,549
6357-Data Center Manager	23	1.0	106,881	1.0	114,856	1.0	114,856
9419-Disaster Recovery Program Specialist	IT1	-	0	1.0	88,105	1.0	88,105
		<b>7.0</b>	<b>\$777,379</b>	<b>8.0</b>	<b>\$909,959</b>	<b>8.0</b>	<b>\$909,959</b>
<b>35005-Applications and Development</b>							
0179-Programmer/Analyst II	18	1.0	83,641	1.0	65,641	1.0	65,641
1108-Programmer IV	22	1.0	105,824	1.0	111,473	1.0	111,473
1112-Systems Analyst III	20	1.0	62,912	1.0	66,269	1.0	66,269
1124-Programmer Analyst III	20	3.0	300,587	3.0	316,630	3.0	316,630
1135-Proj Leader - Data Syst	22	6.0	684,291	5.0	593,644	5.0	593,644
1199-Programmer/Analyst I	16	1.0	54,207	1.0	57,100	1.0	57,100
1200-Programmer/Analyst IV	21	2.0	209,562	2.0	224,582	2.0	224,582
5589-Director App Mgmt & Develop	24	1.0	155,358	1.0	161,233	1.0	161,233
5590-Deputy Dir App Mgmt & Devel	23	1.0	118,484	1.0	127,303	1.0	127,303
6060-Manager of Applications	IT2	1.0	127,947	-	0	-	0
6118-SOA Architect	24	1.0	147,112	1.0	152,675	1.0	152,675
6496-Sharepoint Developer	24	-	0	1.0	104,225	1.0	104,225
6497-Senior Net Developer	24	2.0	219,433	2.0	237,464	2.0	237,464
6629-Application Support Analyst	21	4.0	306,410	4.0	322,655	4.0	322,655
6892-Application Developer-SEIU	22	1.0	90,515	1.0	95,347	1.0	95,347
6908-Application Delivery Manager	23	1.0	124,913	1.0	138,376	1.0	138,376
9494-Senior Application Support Analyst	22	-	0	2.0	160,202	2.0	160,202
		<b>27.0</b>	<b>\$2,791,195</b>	<b>28.0</b>	<b>\$2,934,819</b>	<b>28.0</b>	<b>\$2,934,819</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35585-Systems Management and Service Desk							
5557-Director Office Technology	24	1.0	137,675	1.0	142,881	1.0	142,881
6054-Systems Management Engineer	21	3.0	304,582	3.0	325,463	3.0	325,463
6057-Field Technician I	19	3.0	234,920	3.0	252,922	3.0	252,922
6058-Field Technician II	21	5.0	498,387	5.0	520,757	5.0	520,757
		12.0	\$1,175,564	12.0	\$1,242,023	12.0	\$1,242,023
35620-Telecommunications and Network Support							
0047-Admin Assistant II	14	1.0	60,696	1.0	64,063	1.0	64,063
0220-Telecommuncations Analyst IV	22	2.0	206,958	2.0	226,052	2.0	226,052
0222-Telecommunications Analyst I	17	2.0	130,663	2.0	145,312	2.0	145,312
0224-Telecommunications Analyst II	19	1.0	87,605	1.0	94,141	1.0	94,141
2378-Telecommunications Elect Forem	X	4.0	440,960	4.0	463,840	4.0	463,840
2379-Telecommunications Electrician	X	17.0	1,768,000	17.0	1,865,240	17.0	1,865,240
4013-CHIEF TELECOMMUNICATIONS ELECT	X	1.0	116,480	1.0	122,200	1.0	122,200
5593-Director Telecommunications	24	1.0	141,599	1.0	143,369	1.0	143,369
6222-Sr Telecommunications Engineer	IT1	1.0	114,779	1.0	123,323	1.0	123,323
		30.0	\$3,067,739	30.0	\$3,247,539	30.0	\$3,247,539
35800-Enterprise Resource Planning							
1135-Proj Leader - Data Syst	22	-	0	1.0	127,171	1.0	127,171
7001-Dep Dir of ERP Operations Mgr	24	1.0	130,050	-	0	-	0
7006-ERP Hum Cap Mgt HCM Func Lead	IT2	1.0	122,980	2.0	236,359	2.0	236,359
7010-ERP Business Analyst Proj Mgr	IT1	6.0	631,358	7.0	795,488	7.0	795,488
7012-ERP Project Manager	IT2	2.0	261,063	2.0	280,499	2.0	280,499
7000-Director of ERP	24	1.0	190,379	1.0	197,578	1.0	197,578
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	112,299	1.0	119,142	1.0	119,142
		12.0	\$1,448,129	14.0	\$1,756,237	14.0	\$1,756,237
35805-Legislative and Legal Affairs							
0619-Legislative Coordinator II	22	1.0	88,934	1.0	95,566	1.0	95,566
5531-Special Asst for Legal Affairs	24	1.0	117,300	1.0	126,423	1.0	126,423
6480-Vendor & Contract Manager	22	1.0	83,700	1.0	97,413	1.0	97,413
6691-IT Vendor & Contract Manager	24	1.0	97,869	1.0	99,093	1.0	99,093
		4.0	\$387,803	4.0	\$418,496	4.0	\$418,496
Total Salaries and Positions		136.0	\$14,262,098	193.0	\$20,265,459	193.0	\$20,265,459
Turnover Adjustment		-	(422,368)	-	(558,088)	-	(558,088)
Operating Fund Totals		136.0	\$13,839,730	193.0	\$19,707,371	193.0	\$19,707,371

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	49,317	1.0	53,066	1.0	53,066
14	1.0	60,696	1.0	64,063	1.0	64,063
15	1.0	63,970	1.0	68,013	1.0	68,013
16	4.0	241,658	5.0	329,333	5.0	329,333
17	2.0	130,663	2.0	145,312	2.0	145,312
18	2.0	167,282	3.0	219,388	3.0	219,388
19	7.0	555,816	12.0	902,603	12.0	902,603
20	7.0	620,786	14.0	1,197,336	14.0	1,197,336
21	25.0	2,457,704	27.0	2,774,283	27.0	2,774,283
22	19.0	1,943,860	30.0	3,015,137	30.0	3,015,137
23	6.0	673,194	16.0	1,713,720	16.0	1,713,720
24	27.0	3,601,286	39.0	5,083,959	39.0	5,083,959
X	22.0	2,325,440	22.0	2,451,280	22.0	2,451,280
IT1	8.0	858,436	13.0	1,418,435	13.0	1,418,435
IT2	4.0	511,990	7.0	829,532	7.0	829,532
<b>Total Salaries and Positions</b>	<b>136.0</b>	<b>\$14,262,098</b>	<b>193.0</b>	<b>\$20,265,459</b>	<b>193.0</b>	<b>\$20,265,459</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(422,368)</b>	<b>-</b>	<b>\$(558,088)</b>	<b>-</b>	<b>\$(558,088)</b>
<b>Operating Funds Total</b>	<b>136.0</b>	<b>\$13,839,730</b>	<b>193.0</b>	<b>\$19,707,371</b>	<b>193.0</b>	<b>\$19,707,371</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,586,219	1,587,449	1,587,449	1,229
501165-Planned Salary Adjustment	45,124	-	-	(45,124)
501225-Planned Benefit Adjustment	184,178	170,760	170,760	(13,418)
501510-Mandatory Medicare Cost	23,712	23,730	23,730	18
501585-Insurance Benefits	272,075	260,240	260,240	(11,835)
501765-Professional Develop/Fees	29,000	29,000	29,000	0
501835-Transportation and Travel Expenses	15,000	15,000	15,000	0
<b>Personal Services Total</b>	<b>2,155,308</b>	<b>2,086,178</b>	<b>2,086,178</b>	<b>(69,130)</b>
<b>Contractual Service</b>				
520149-Communication Services	2,503	5,662	5,662	3,159
520279-Shipping and Freight Services	300	300	300	0
520485-Graphics and Reproduction Services	250	1,000	1,000	750
<b>Contractual Service Total</b>	<b>3,053</b>	<b>6,962</b>	<b>6,962</b>	<b>3,909</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,500	1,500	1,500	0
530635-Books, Periodicals and Publish	1,000	1,000	1,000	0
530700-Multimedia Supplies	15,000	15,000	15,000	0
531645-Computer and Data Processing Supplies	50,000	50,000	50,000	0
<b>Supplies &amp; Materials Total</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	4,631,761	8,500,000	8,500,000	3,868,239
540345-Property Maintenance and Operations	11,760	0	0	(11,760)
<b>Operations &amp; Maintenance Total</b>	<b>4,643,521</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>3,856,479</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	1,480	-	-	(1,480)
<b>Rental &amp; Leasing Total</b>	<b>1,480</b>	<b>-</b>	<b>-</b>	<b>(1,480)</b>
<b>Capital Equipment and Improvements</b>				
560220-Computer and Data Processing Supplies	5,836,171	5,444,000	5,444,000	(392,171)
<b>Capital Equipment and Improvements Total</b>	<b>5,836,171</b>	<b>5,444,000</b>	<b>5,444,000</b>	<b>(392,171)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	70,607	88,006	88,006	17,399
<b>Contingencies &amp; Special Purpose Total</b>	<b>70,607</b>	<b>88,006</b>	<b>88,006</b>	<b>17,399</b>
<b>Operating Funds Total</b>	<b>12,777,640</b>	<b>16,192,646</b>	<b>16,192,646</b>	<b>3,415,006</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14385-Geographic Information Systems							
0050-Administrative Assistant IV	18	1.0	83,292	1.0	88,107	1.0	88,107
0095-Program Coordinator	22	2.0	240,430	2.0	222,520	2.0	222,520
1111-Systems Analyst II	18	2.0	157,020	2.0	168,426	2.0	168,426
1112-Systems Analyst III	20	1.0	96,327	1.0	101,469	1.0	101,469
1113-Systems Analyst IV	21	2.0	213,368	2.0	227,323	2.0	227,323
5239-Dir of Geographic Info Systms	24	1.0	121,199	1.0	144,008	1.0	144,008
5897-Project Manager-Bureau of Tech	24	3.0	322,109	2.0	247,529	2.0	247,529
6056-SQL DBA Database Administ	23	1.0	115,291	1.0	126,485	1.0	126,485
6229-GIS Manager	23	1.0	122,251	1.0	131,371	1.0	131,371
6777-GIS Developer	22	2.0	163,992	2.0	179,308	2.0	179,308
		16.0	\$1,635,278	15.0	\$1,636,545	15.0	\$1,636,545
Total Salaries and Positions		16.0	\$1,635,278	15.0	\$1,636,545	15.0	\$1,636,545
Turnover Adjustment		-	(49,058)	-	(49,096)	-	(49,096)
Operating Fund Totals		16.0	\$1,586,219	15.0	\$1,587,449	15.0	\$1,587,449

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	240,312	3.0	256,533	3.0	256,533
20	1.0	96,327	1.0	101,469	1.0	101,469
21	2.0	213,368	2.0	227,323	2.0	227,323
22	4.0	404,421	4.0	401,828	4.0	401,828
23	2.0	237,541	2.0	257,856	2.0	257,856
24	4.0	443,308	3.0	391,537	3.0	391,537
<b>Total Salaries and Positions</b>	<b>16.0</b>	<b>\$1,635,278</b>	<b>15.0</b>	<b>\$1,636,545</b>	<b>15.0</b>	<b>\$1,636,545</b>
<b>Turnover Adjustment</b>	-	<b>\$(49,058)</b>	-	<b>\$(49,096)</b>	-	<b>\$(49,096)</b>
<b>Operating Funds Total</b>	<b>16.0</b>	<b>\$1,586,219</b>	<b>15.0</b>	<b>\$1,587,449</b>	<b>15.0</b>	<b>\$1,587,449</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	5,257,711	128,125	128,125	(5,129,586)
501165-Planned Salary Adjustment	145,574	-	-	(145,574)
501225-Planned Benefit Adjustment	688,234	16,772	16,772	(671,462)
501510-Mandatory Medicare Cost	69,348	1,858	1,858	(67,490)
501540-Worker's Compensation	78,866	1,922	1,922	(76,944)
501585-Insurance Benefits	1,064,661	247	247	(1,064,414)
<b>Personal Services Total</b>	<b>7,304,395</b>	<b>148,924</b>	<b>148,924</b>	<b>(7,155,471)</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	-	24,000	24,000	24,000
520825-Professional Services	-	448,415	448,415	448,415
<b>Contractual Service Total</b>	<b>-</b>	<b>472,415</b>	<b>472,415</b>	<b>472,415</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	-	100,000	100,000	100,000
540345-Property Maintenance and Operations	-	93,600	93,600	93,600
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>193,600</b>	<b>193,600</b>	<b>193,600</b>
<b>Capital Equipment and Improvements</b>				
560100-Property Maintenance and Operations	-	1,973,851	1,973,851	1,973,851
560220-Computer and Data Processing Supplies	-	450,000	450,000	450,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>2,423,851</b>	<b>2,423,851</b>	<b>2,423,851</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	12,813	12,813	12,813
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>12,813</b>	<b>12,813</b>	<b>12,813</b>
<b>Operating Funds Total</b>	<b>7,304,395</b>	<b>3,251,603</b>	<b>3,251,603</b>	<b>(4,052,792)</b>



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

Job Code/Title	Grade	2022		2023		2023 President's	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0028-Program Manager	24	4.0	355,659	-	0	-	0
0048-Administrative Assistant III	16	1.0	46,178	-	0	-	0
0179-Programmer/Analyst II	18	1.0	83,641	-	0	-	0
1124-Programmer Analyst III	20	3.0	242,332	-	0	-	0
5531-Special Asst for Legal Affairs	24	1.0	100,000	-	0	-	0
5557-Director Office Technology	24	1.0	130,000	-	0	-	0
5572-Project Coordinator	19	2.0	164,965	-	0	-	0
5574-Project Manager	22	1.0	90,515	-	0	-	0
6119-Information Secur Specialist	21	3.0	305,353	-	0	-	0
6141-Solutions Architect	24	4.0	384,300	-	0	-	0
6357-Data Center Manager	23	1.0	109,984	-	0	-	0
6379-Data Analyst	20	2.0	136,795	-	0	-	0
6417-Quality Data Manager	22	1.0	90,534	-	0	-	0
6418-Quality Data Analyst	20	1.0	83,639	-	0	-	0
6497-Senior Net Developer	24	4.0	371,750	-	0	-	0
6675-Information Security Analyst	20	2.0	169,724	-	0	-	0
6691-IT Vendor & Contract Manager	24	1.0	100,000	-	0	-	0
6777-GIS Developer	22	7.0	619,719	-	0	-	0
6892-Application Developer-SEIU	22	1.0	90,515	-	0	-	0
6908-Application Delivery Manager	23	1.0	125,482	-	0	-	0
7003-Org Change Mgmt Lead	24	3.0	295,639	-	0	-	0
7010-ERP Business Analyst Proj Mgr	IT1	5.0	481,085	-	0	-	0
7012-ERP Project Manager	IT2	4.0	477,751	-	0	-	0
7361-Network Infrast Architect	23	1.0	96,075	-	0	-	0
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	106,074	-	0	-	0
		56.0	\$5,257,711	-	\$0	-	\$0
61161-ARPA - CFSN Expansion							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	128,125	1.0	128,125
		-	\$0	1.0	\$128,125	1.0	\$128,125
Total Salaries and Positions		56.0	\$5,257,711	1.0	\$128,125	1.0	\$128,125
Operating Fund Totals		56.0	\$5,257,711	1.0	\$128,125	1.0	\$128,125

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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	1.0	128,125	1.0	128,125
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>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$128,125</b>
<b>Operating Funds Total</b>	<b>56.0</b>	<b>\$5,257,711</b>	<b>1.0</b>	<b>\$128,125</b>	<b>1.0</b>	<b>\$128,125</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1013-Planning and Development	1,272,821	1,599,887	1,599,887	327,066
1027-Office of Economic Development	4,105,805	6,863,885	6,863,885	2,758,080
1160-Building and Zoning	5,295,156	5,629,455	5,629,455	334,299
1170-Zoning Board of Appeals	418,935	430,744	430,744	11,809
<b>Corporate Fund Total</b>	<b>\$11,092,716</b>	<b>\$14,523,971</b>	<b>\$14,523,971</b>	<b>\$3,431,254</b>
<b>General Funds Total</b>	<b>\$11,092,716</b>	<b>\$14,523,971</b>	<b>\$14,523,971</b>	<b>\$3,431,254</b>
<b>Special Purpose Funds</b>				
11284-COVID-19 Federal Programs	56,374,566	18,036,436	18,036,436	(38,338,130)
11275-HUD Section 108 Loan Program	77,000	2,750,116	2,750,116	2,673,116
11286-American Rescue Plan Act (ARPA) Fund	3,656,047	100,348,306	100,348,306	96,692,259
11287-Equity Fund SPF	-	27,000,000	27,000,000	27,000,000
<b>Special Purpose Funds Total</b>	<b>\$60,107,613</b>	<b>\$148,134,858</b>	<b>\$148,134,858</b>	<b>\$88,027,245</b>
<b>Restricted</b>				
G50685-Grant: 2014 CDBG Disaster Relief	27,477,622	25,174,882	25,174,882	(2,302,740)
G51175-Grant: 2015 Community Development Block	680,655	-	-	(680,655)
G53240-Grant: 2016 HOME Roll Up	4,427,831	291,153	291,153	(4,136,678)
G53445-Grant 2016: Community Development Block Grant (CDBG)	821,314	482,987	482,987	(338,327)
G53469-Grant: 2017 CDBG	1,742,389	1,492,390	1,492,390	(249,999)
G53493-Grant: 2017 HOME Investment	2,017,388	292,434	292,434	(1,724,954)
G53593-Grant 2018 P&D HOME	4,104,063	1,358,915	1,358,915	(2,745,148)
G53601-Grant 2018 P&D CDBG	1,423,596	1,263,886	1,263,886	(159,710)
G53636-CDBG DR Program Income	10,260	-	-	(10,260)
G53637-HOME Program Income 2016	-	128,433	128,433	128,433
G53638-Home Program Income 2017	-	4,138,999	4,138,999	4,138,999
G53740-Grant 2019 P&D HOME	6,029,282	556,995	556,995	(5,472,287)
G53741-Grant 2019 P&D Community Development Block Grant	5,926,938	4,293,258	4,293,258	(1,633,680)
G53742-Grant 2019 P&D Emergency Solutions Grant	115,751	40,974	40,974	(74,777)
G53956-Grant 2020 P&D HOME	6,134,647	5,592,525	5,592,525	(542,122)
G53957-Grant 2020 P&D CDBG	9,334,535	4,121,526	4,121,526	(5,213,009)
G53958-Grant 2020 P&D HESG	733,860	330,846	330,846	(403,014)
G53959-Grant 2020 BoED Apprenticeship USA	26,607	-	-	(26,607)
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	8,954,818	4,817,204	4,817,204	(4,137,614)
G54026-Grant 2020 P&D CDBG - CV	16,103,137	16,103,137	16,103,137	0
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	10,582,610	10,582,610	(183,490)
G54147-Grant 2021 P&D HOME	6,577,051	6,756,992	6,756,992	179,941
G54148-Grant 2021 P&D ESG	881,906	881,906	881,906	0
G54153-Grant 2022 P&D HOME	0	7,164,104	7,164,104	7,164,104
G54154-Grant 2022 P&D CDBG	0	10,319,308	10,319,308	10,319,308
G54155-Grant 2022 P&D ESG	-	856,928	856,928	856,928
G54195-Grant 2021 BoED DCEO Community Navigator	744,600	-	-	(744,600)
G54201-Grant 2021 P&D HOME Program Income	2,237,750	1,518,875	1,518,875	(718,875)
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	23,837,306	0
G54323-Grant 2022 HOME Program Income	-	4,048,558	4,048,558	4,048,558
G54324-Grant 2023 HOME Program Income	-	3,336,640	3,336,640	3,336,640
G54325-Grant 2023 P&D HOME	-	7,266,727	7,266,727	7,266,727
G54326-Grant 2023 P&D ESG	-	896,481	896,481	896,481
G54327-Grant 2023 P&D CDBG	-	10,897,204	10,897,204	10,897,204
G54328-Grant 2022 BED DCEO Community Navigator	-	149,937	149,937	149,937
<b>Restricted Total</b>	<b>\$141,319,535</b>	<b>\$158,994,121</b>	<b>\$158,994,121</b>	<b>\$17,674,586</b>
<b>Total Appropriations</b>	<b>\$212,519,864</b>	<b>\$321,652,950</b>	<b>\$321,652,950</b>	<b>\$109,133,086</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1013-Planning and Development	12.0	12.0	12.0	-
1027-Office of Economic Development	19.0	35.2	35.2	16.2
1160-Building and Zoning	45.0	45.0	45.0	-
1170-Zoning Board of Appeals	3.0	3.0	3.0	-
<b>Corporate Fund Total</b>	<b>79.0</b>	<b>95.2</b>	<b>95.2</b>	<b>16.2</b>
<b>General Funds Total</b>	<b>79.0</b>	<b>95.2</b>	<b>95.2</b>	<b>16.2</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	12.0	4.8	4.8	(7.2)
<b>Special Purpose Funds Total</b>	<b>12.0</b>	<b>4.8</b>	<b>4.8</b>	<b>(7.2)</b>
<b>Special Revenue Fund Total</b>	<b>12.0</b>	<b>4.8</b>	<b>4.8</b>	<b>(7.2)</b>
<b>Restricted</b>				
G50685-Grant: 2014 CDBG Disaster Relief	2.0	2.0	2.0	-
G53993-Grant 2020 P&D Emergency Solutions Grant - Cares Act	6.0	7.0	7.0	1.0
G54026-Grant 2020 P&D CDBG - CV	1.0	1.0	1.0	-
G54146-Grant 2021 P&D CDBG	10.0	9.0	9.0	(1.0)
G54147-Grant 2021 P&D HOME	6.0	8.0	8.0	2.0
G54211-Grant 2021 P&D HOME ARP	1.0	1.0	1.0	-
<b>Restricted Total</b>	<b>26.0</b>	<b>28.0</b>	<b>28.0</b>	<b>2.0</b>
<b>Total Positions</b>	<b>117.0</b>	<b>128.0</b>	<b>128.0</b>	<b>11.0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	7,453,040	9,372,727	9,372,727	1,919,687
501165-Planned Salary Adjustment	146,164	0	0	(146,164)
501295-Salaries and Wages of Per Diem Employees	57,080	42,000	42,000	(15,080)
501510-Mandatory Medicare Cost	112,454	140,686	140,686	28,232
501585-Insurance Benefits	1,182,550	1,209,832	1,209,832	27,281
501765-Professional Develop/Fees	143,291	141,441	141,441	(1,850)
501835-Transportation and Travel Expenses	123,150	143,882	143,882	20,732
<b>Personal Services Total</b>	<b>9,217,729</b>	<b>11,050,568</b>	<b>11,050,568</b>	<b>1,832,839</b>
<b>Contractual Service</b>				
520149-Communication Services	17,581	61,235	61,235	43,654
520259-Postage	14,782	14,900	14,900	118
520485-Graphics and Reproduction Services	13,376	22,399	22,399	9,023
520609-Advertising and Promotions	13,800	35,904	35,904	22,104
520825-Professional Services	343,000	355,000	355,000	12,000
521300-Special or Coop Programs	1,720,000	3,057,500	3,057,500	1,337,500
<b>Contractual Service Total</b>	<b>2,122,539</b>	<b>3,546,938</b>	<b>3,546,938</b>	<b>1,424,399</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	7,118	2,182	2,182	(4,936)
530600-Office Supplies	22,805	24,719	24,719	1,914
530635-Books, Periodicals and Publish	1,350	1,450	1,450	100
531645-Computer and Data Processing Supplies	10,888	10,888	10,888	0
<b>Supplies &amp; Materials Total</b>	<b>42,161</b>	<b>39,239</b>	<b>39,239</b>	<b>(2,922)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	27,439	214,698	214,698	187,259
540345-Property Maintenance and Operations	274,467	326,654	326,654	52,187
<b>Operations &amp; Maintenance Total</b>	<b>301,906</b>	<b>541,352</b>	<b>541,352</b>	<b>239,446</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	2,000	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	17,474	17,473	17,473	(1)
<b>Rental &amp; Leasing Total</b>	<b>19,474</b>	<b>19,473</b>	<b>19,473</b>	<b>(1)</b>
<b>Contingencies &amp; Special Purpose</b>				
580235-Public Programs and Events	9,380	36,130	36,130	26,750
580419-Appropriation Transfer	(620,473)	(709,729)	(709,729)	(89,256)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(611,093)</b>	<b>(673,599)</b>	<b>(673,599)</b>	<b>(62,506)</b>
<b>Operating Funds Total</b>	<b>11,092,716</b>	<b>14,523,971</b>	<b>14,523,971</b>	<b>3,431,254</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	947,141	426,000	426,000	(521,141)
501165-Planned Salary Adjustment	26,001	(530)	(530)	(26,531)
501225-Planned Benefit Adjustment	123,981	63,806	63,806	(60,175)
501510-Mandatory Medicare Cost	13,734	6,177	6,177	(7,557)
501540-Worker's Compensation	14,207	7,251	7,251	(6,956)
501585-Insurance Benefits	231,983	996	996	(230,987)
<b>Personal Services Total</b>	<b>1,357,047</b>	<b>503,700</b>	<b>503,700</b>	<b>(853,347)</b>
<b>Contractual Service</b>				
520149-Communication Services	-	66,000	66,000	66,000
520825-Professional Services	9,457,681	1,905,599	1,905,599	(7,552,082)
521300-Special or Coop Programs	77,000	27,000,000	27,000,000	26,923,000
<b>Contractual Service Total</b>	<b>9,534,681</b>	<b>28,971,599</b>	<b>28,971,599</b>	<b>19,436,918</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	-	2,000	2,000	2,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</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>-</b>	<b>-</b>	<b>(99,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	58,232	58,232	58,232
580050-Cook County Administration	-	48,341	48,341	48,341
580165-Grant Disbursements	46,858,378	114,844,573	114,844,573	67,986,195
580279-Contingency (As Mandated)	1,306,163	653,081	653,081	(653,082)
580419-Appropriation Transfer	952,343	303,215	303,215	(649,128)
580549-Principal	-	2,574,000	2,574,000	2,574,000
580569-Interest and Other Charges	-	176,116	176,116	176,116
<b>Contingencies &amp; Special Purpose Total</b>	<b>49,116,884</b>	<b>118,657,559</b>	<b>118,657,559</b>	<b>69,540,674</b>
<b>Operating Funds Total</b>	<b>60,107,613</b>	<b>148,134,858</b>	<b>148,134,858</b>	<b>88,027,245</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 policy initiatives and programs to support small businesses, key sectors, talent solutions, digital equity and address income inequality while leveraging public and private resources.

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Initiative 1 - BED has continued programs providing shelter for the homeless, legal aid, and food assistance, while initiating new programs to replace lead service lines, provide water utility assistance, and address digital equity issues. Each month, ~20,000 shelter nights are provided and over 2000 residents receive free legal aid services.

Initiative 2 - BED has expand small business programs and launched a "one-stop shop" that supports, grows and elevates small businesses by providing no cost business advising services through a network of over 40 partners, grants to assist recovery from COVID, along with webinars and networking events. The program is expected to assist 2500 businesses with less than 20 employees, historically excluded populations, women and veterans.

Initiative 3 - Advance growth of the Southland Development Authority through investment in the Southland Metals Hub and direct support to drive inclusive economic recovery.

Initiative 4 - Collaborated with the Civic Consulting Alliance and Deloitte to identify staffing needs. The hiring processes for key roles are complete or underway. Laid groundwork for an organizational structure to support the fiscal management, monitoring and program management needs for over \$100 million in ARPA funds. Under ARPA, BED has created 9 new programs and is on track to launch 10 more.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Initiative 1 - Continue 23 ARPA-funded resident and business programs to assist in recovery from COVID and navigate a potential recession, as well as advance the County's equity goals. Areas of focus include a guaranteed income pilot, essential services for the unhoused and those facing housing instability, and small business programs targeted to BIPOC, women, and veteran owners.

Initiative 2 - Improve social service provision through launching a 211 system, working toward a community information exchange, and improving equity and capacity building in County grants to community-based organizations.

Initiative 3 - Support resiliency in key sectors like arts and entertainment, hospitality and tourism, and manufacturing that have been adversely impacted by COVID through grants, networks and advising services. Invest in the Southland Development Authority.

Initiative 4 - Expand programs to provide talent solutions to employers, connect young adults to sector focused training and internships, and provide employment programming to people who have been incarcerated and increase outreach and service navigation for people with disabilities and other barriers to employment.

Initiative 5 - Attract and retain talent and continue to improve systems to implement ARPA initiatives and BED priorities. Areas of focus will be professional development, grant management, data gathering and reporting, and financial processes.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Dollar Value of External Funds Leveraged	\$3,200,000	\$1,467,300	\$750,000	\$2,747,300	\$1,000,000
Number of New Initiatives	7	6	6	14	6
Open Rate Percentage of Communications Sent	40%	34%	35%	35%	40%
Return on Investment - Earned Media Credit	N/A	\$992,194	\$900,000	\$900,000	\$1,000,000
Number of Operational Improvements	N/A	4	5	5	6

## BUDGET HIGHLIGHTS

- Complete launch of of BED's ARPA projects, with FY23 budgets totaling ~\$87 million.
- Expand community engagement and awareness of resources through enhanced outreach and communications.
- Advance Equity Fund Taskforce recommendations including the place-based pilot and the Cannabis Business Development Fund.
- Add significant staff capacity to support the execution of the ARPA initiatives and other BED priorities.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	3,985	3,644	4,106	6,864
Special Purpose Funds	100	0	3,557	120,796
Grants	286	400	961	150
<b>Total Funds</b>	<b>4,371</b>	<b>4,044</b>	<b>8,624</b>	<b>127,810</b>
<b>Expenditures by Type</b>				
Personnel	1,667	2,309	3,665	4,246
Non Personnel	2,704	1,735	4,959	123,564
<b>Total Funds</b>	<b>4,371</b>	<b>4,044</b>	<b>8,624</b>	<b>127,810</b>
FTE Positions	14.0	20.0	31.0	38.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	12.0	3,481,471	29.2	6,286,472
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	1,302	0.0	0
35480-Regional and Strategic Initiatives	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	7.0	623,032	6.0	635,645
39007-Cannabis Business Development	Initiatives focused on support for cannabis-related businesses owned by Social Equity applicants residing in Cook County, including economic development and restorative programs aimed at improving disproportionately impacted areas in Cook County.	0.0	0	0.0	2,000,000
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.	12.0	1,357,047	0.0	0
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	625,000	0.0	7,298,771
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	0.0	625,000	0.0	5,501,135
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	650,000	0.0	4,000,000
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	0.0	200,000	0.0	733,840
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	100,000	0.0	0
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	0.0	0	0.0	2,500,000
61315-ARPA - Guaranteed Income Program	Provides recurring monthly unrestricted payments to low-income, COVID-impacted residents to improve participant's long-term economic stability.	0.0	0	0.0	20,325,000
62179-ARPA - Manufacturing Recovery	Supports the provision of technical assistance and matching project grants to assist manufacturers in addressing identified priorities and needs from the Illinois Manufacturing Excellence Center (IMEC) outreach and survey.	0.0	0	0.0	1,665,000
62219-ARPA - Community Conservation Corps	Program to engage youth and adults in a meaningful hands-on conservation job training program that will improve the ecological health of at least 3,000 acres of public open land.	0.0	0	0.0	1,345,336
63314-ARPA - Cook County Water Affordability Program	Provides water utility bill payment assistance to help households suffering from income loss and mounting bills during the pandemic, with a focus on low-income suburban residents.	0.0	0	0.0	14,000,000
64056-ARPA - Lead Service Pipe Replacement Pilot	Partners with municipal water utilities to oversee and manage lead service line replacement across Cook County, reaching both residences and institutions in high need communities.	0.0	0	0.0	2,513,558
64464-Transforming Places	Supports transforming disinvested communities by building capacity and neighborhood networks that support local initiatives and work to attract additional federal, state, and philanthropic dollars.	0.0	0	1.0	15,097,059
63519-ARPA - Investing in Families and Youth	Targeted workforce investments that promote economic mobility and community stability, including young adult internships and summer jobs, workforce training for the formerly incarcerated, disability service navigation, and community capacity building.	0.0	0	0.8	4,853,736



	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
62841-ARPA - HACC Lead Pipe Removal	Grant to the Housing Authority of Cook County to remove lead-containing water service lines at HACC housing properties.	0.0	0	0.0	2,256,715
64879-ARPA - Southlands Metals Hub	Builds on existing metals, machinery, and equipment (MM&E) assets to help firms address and recover from disruption to manufacturing supply chains caused by the COVID-19 pandemic.	0.0	0	0.0	332,200
65121-ARPA - Small Business Grant Program	Provides grants to small businesses across Cook County, prioritizing low- to moderate-income areas, to support growth and sustainability.	0.0	0	0.0	20,500,000
66225-ARPA - Cook County Arts and Artists Program	Supports individual artists disproportionately impacted by the COVID-19 pandemic and promotes ongoing economic recovery.	0.0	0	1.0	1,716,011
66514-ARPA - Emergency Mortgage Assistance	Provides direct assistance to applicants in need of emergency mortgage assistance who were negatively impacted due to or during the COVID-19 pandemic.	0.0	0	0.0	4,099,357
67164-Community Information Exchange	Develops a Community Information Exchange (CIE) for Suburban Cook County and the City of Chicago to enhance the 211 system, facilitating networks of health, behavioral health, and social service providers to share information and coordinate services.	0.0	0	0.0	10,000,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	961,207	0.0	149,937
<b>Total</b>		<b>31.0</b>	<b>8,624,059</b>	<b>38.0</b>	<b>127,809,771</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,845,757	3,379,027	3,379,027	1,533,270
501165-Planned Salary Adjustment	53,756	-	-	(53,756)
501510-Mandatory Medicare Cost	27,844	50,140	50,140	22,297
501585-Insurance Benefits	277,686	295,993	295,993	18,307
501765-Professional Develop/Fees	75,423	58,813	58,813	(16,610)
501835-Transportation and Travel Expenses	19,350	31,080	31,080	11,730
<b>Personal Services Total</b>	<b>2,299,816</b>	<b>3,815,054</b>	<b>3,815,054</b>	<b>1,515,238</b>
<b>Contractual Service</b>				
520149-Communication Services	2,752	10,059	10,059	7,307
520259-Postage	582	600	600	18
520485-Graphics and Reproduction Services	3,000	15,023	15,023	12,023
520609-Advertising and Promotions	13,000	35,104	35,104	22,104
520825-Professional Services	203,000	215,000	215,000	12,000
521300-Special or Coop Programs	1,595,000	2,720,000	2,720,000	1,125,000
<b>Contractual Service Total</b>	<b>1,817,334</b>	<b>2,995,786</b>	<b>2,995,786</b>	<b>1,178,452</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	1,302	0	0	(1,302)
530600-Office Supplies	13,505	13,780	13,780	275
530635-Books, Periodicals and Publish	1,150	1,150	1,150	0
<b>Supplies &amp; Materials Total</b>	<b>15,957</b>	<b>14,930</b>	<b>14,930</b>	<b>(1,027)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	4,963	99,893	99,893	94,930
540345-Property Maintenance and Operations	37,162	43,181	43,181	6,019
<b>Operations &amp; Maintenance Total</b>	<b>42,125</b>	<b>143,074</b>	<b>143,074</b>	<b>100,949</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	5,688	5,688	5,688	0
<b>Rental &amp; Leasing Total</b>	<b>5,688</b>	<b>5,688</b>	<b>5,688</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580235-Public Programs and Events	5,880	32,630	32,630	26,750
580419-Appropriation Transfer	(80,995)	(143,277)	(143,277)	(62,282)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(75,115)</b>	<b>(110,647)</b>	<b>(110,647)</b>	<b>(35,532)</b>
<b>Operating Funds Total</b>	<b>4,105,805</b>	<b>6,863,885</b>	<b>6,863,885</b>	<b>2,758,080</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	71,814	1.0	76,964	1.0	76,964
0056-Project Director	22	-	0	4.0	423,638	4.0	423,638
0112-Dir of Financial Control III	23	1.0	94,000	1.0	107,870	1.0	107,870
0223-Grant Analyst	21	-	0	1.0	72,856	1.0	72,856
0620-Legislative Coordinator I	20	1.0	66,623	1.0	79,102	1.0	79,102
0721-Bureau Chief	24	1.0	187,282	1.0	194,364	1.0	194,364
0854-Public Information Officer	20	1.0	72,340	1.0	82,532	1.0	82,532
1135-Proj Leader - Data Syst	22	1.0	122,741	1.0	129,293	1.0	129,293
5524-Grants Compliance Specialist	13	-	0	1.0	71,775	1.0	71,775
5531-Special Asst for Legal Affairs	24	1.0	113,098	1.0	126,902	1.0	126,902
5661-Deputy Bureau Chief	24	2.0	282,506	2.0	293,190	2.0	293,190
5819-Executive Assistant II	22	1.0	83,330	1.0	89,547	1.0	89,547
7018-Community Engagement Coordinat	17	-	0	1.0	63,995	1.0	63,995
8991-Program Analyst	20	-	0	1.0	82,120	1.0	82,120
8758-Director of Policy	24	1.0	114,000	1.0	118,311	1.0	118,311
8761-Deputy Director of Communications - Econ & Dev	24	1.0	105,958	1.0	110,541	1.0	110,541
9999-TEMPORARY EMPLOYEES	24	-	0	5.2	399,905	5.2	399,905
9439-Project Coordinator (OUP)	19	-	0	2.0	133,199	2.0	133,199
9476-Director of Financial Affairs & Grants Management	24	-	0	1.0	150,000	1.0	150,000
9472-Financial Administrative Specialist	21	-	0	1.0	78,911	1.0	78,911
		12.0	\$1,313,691	29.2	\$2,885,015	29.2	\$2,885,015
35480-Regional and Strategic Initiatives							
5660-Asst Deputy Bureau Chief	23	1.0	101,247	1.0	111,326	1.0	111,326
6740-CMMC Economic Develop Prg Mgr	23	2.0	156,226	2.0	177,752	2.0	177,752
6813-Econ Dev Initiatives Prog Mgr	23	3.0	260,123	2.0	193,584	2.0	193,584
7812-Economic Development Prog Mgr - Apprenticeship Expansion	24	1.0	88,978	1.0	90,284	1.0	90,284
		7.0	\$606,573	6.0	\$572,947	6.0	\$572,947
Total Salaries and Positions		19.0	\$1,920,264	35.2	\$3,457,961	35.2	\$3,457,961
Turnover Adjustment		-	(74,507)	-	(78,934)	-	(78,934)
Operating Fund Totals		19.0	\$1,845,757	35.2	\$3,379,027	35.2	\$3,379,027

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
13	-	-	1.0	71,775	1.0	71,775
16	1.0	71,814	1.0	76,964	1.0	76,964
17	-	-	1.0	63,995	1.0	63,995
19	-	-	2.0	133,199	2.0	133,199
20	2.0	138,963	3.0	243,755	3.0	243,755
21	-	-	2.0	151,767	2.0	151,767
22	2.0	206,071	6.0	642,477	6.0	642,477
23	7.0	611,595	6.0	590,532	6.0	590,532
24	7.0	891,822	13.2	1,483,497	13.2	1,483,497
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$1,920,264</b>	<b>35.2</b>	<b>\$3,457,961</b>	<b>35.2</b>	<b>\$3,457,961</b>
<b>Turnover Adjustment</b>	-	<b>\$(74,507)</b>	-	<b>\$(78,934)</b>	-	<b>\$(78,934)</b>
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,845,757</b>	<b>35.2</b>	<b>\$3,379,027</b>	<b>35.2</b>	<b>\$3,379,027</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: 2022 INITIATIVES AND OUTCOMES

#### FIVE YEAR CONSOLIDATED PLAN AND COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY – YEAR 2 COMPLETED

The department completed the second year of its five-year Consolidated Plan with HUD. Additional CDBG, ESG and HOME resources were awarded to Cook County by HUD, to address the unique needs in Cook County's neediest communities. In addition to the annual "Entitlement Grants noted above, DPD continued to work with the special Covid 19 Allocations of those grants known as: CDBG-CV, ESG CV and HOME/ARPA. These funds required their own Action Plans to recognize the areas this new funding supports to assist communities severely impacted by Covid 19.

#### 2022 COVID-19 RECOVERY INITIATIVES

DPD received \$ 75,174,936.50 in ERA Phase 2 funds for suburban Cook County. This represented the second award of this funding (\$72.8M was awarded in 2021). This funding assisted more than 16,000 households remain housed throughout the pandemic's first two years. As support is extended into the third year, the U.S. Treasury awarded further re-allocated funds to Cook County, which supported the County's Eviction Prevention work further supporting residents during the Economy's inconsistent recovery.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

DPD spearheaded weekly collaboration calls with the State of Illinois and City of Chicago to define policy, distinguish programs, share program features and collaborate on program challenges for Covid Housing Programs and track metrics to determine housing stability or housing insecurity.

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

In 2023, remaining staff vacancies and additional positions must be filled to facilitate broader program administration, fund disbursement and compliance, as the country continues to recover from the pandemic hardships.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
CDBG/ESG Number of People Served	49,003	53,000	50,000	56,000	57,000
Amount of Public Dollars per unit Produced	27,693	29,148	35,000	23,015	35,000
Percent of Tax Incentives Completed in 180 Day Period	16%	18%	40%	30%	35%

## BUDGET HIGHLIGHTS

- Successful launch and deployment of C-PACE Program generated ~\$30,000 in revenue
- Increased allocation of staff time to federal grants received, to support staff expansion in critical grant funded program areas
- ~\$100,000 in 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)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,239	1,119	1,273	1,600
Special Purpose Funds	0	100	56,452	27,339
Grants	55,035	54,879	140,358	158,844
<b>Total Funds</b>	<b>56,274</b>	<b>56,098</b>	<b>198,083</b>	<b>187,783</b>
<b>Expenditures by Type</b>				
Personnel	4,086	3,650	7,254	15,554
Non Personnel	52,187	52,449	190,829	172,229
<b>Total Funds</b>	<b>56,274</b>	<b>56,098</b>	<b>198,083</b>	<b>187,783</b>
FTE Positions	35.0	33.0	38.0	42.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	666,347	7.0	932,505
13145-Economic Development	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	5.0	603,708	5.0	667,382
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	2,766	0.0	0
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	77,000	0.0	216,026
32315-Section 108 Loans & Repayment	Loan for street improvements in Franklin Park industrial area	0.0	0	0.0	2,057,491
32335-HUD Sec 108 Loan Alsip MiniMill	Loan for a small paper factory in Alsip	0.0	0	0.0	476,599
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	3,709,964	0.0	963,690
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	52,664,602	0.0	4,572,746
20198-ERA 2 IL State IGA CFDA 21.023 CSFA 444-80-2920	State of IL – IDHS: pass-thru ERA funds to administer the County's Emergency Rental Assistance 2 program, including eviction prevention services.	0.0	0	0.0	12,500,000
66737-ARPA - Fixed-Site Emergency Shelter	Expands the stock of permanent supportive housing (PSH) with the acquisition or creation of units for households experiencing homelessness with the highest needs.	0.0	0	2.0	6,552,357
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	26.0	140,358,328	28.0	158,844,184
<b>Total</b>		<b>38.0</b>	<b>198,082,714</b>	<b>42.0</b>	<b>187,782,980</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,288,041	1,344,151	1,344,151	56,110
501165-Planned Salary Adjustment	36,506	-	-	(36,506)
501510-Mandatory Medicare Cost	19,232	20,529	20,529	1,297
501585-Insurance Benefits	130,831	178,049	178,049	47,217
501765-Professional Develop/Fees	43,408	58,168	58,168	14,760
501835-Transportation and Travel Expenses	14,800	23,802	23,802	9,002
<b>Personal Services Total</b>	<b>1,532,819</b>	<b>1,624,699</b>	<b>1,624,699</b>	<b>91,880</b>
<b>Contractual Service</b>				
520149-Communication Services	3,580	16,674	16,674	13,094
520259-Postage	1,200	1,300	1,300	100
520485-Graphics and Reproduction Services	7,000	4,000	4,000	(3,000)
521300-Special or Coop Programs	125,000	337,500	337,500	212,500
<b>Contractual Service Total</b>	<b>136,780</b>	<b>359,474</b>	<b>359,474</b>	<b>222,694</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	2,766	-	-	(2,766)
530600-Office Supplies	3,000	4,000	4,000	1,000
530635-Books, Periodicals and Publish	200	300	300	100
<b>Supplies &amp; Materials Total</b>	<b>5,966</b>	<b>4,300</b>	<b>4,300</b>	<b>(1,666)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	7,754	7,648	7,648	(106)
540345-Property Maintenance and Operations	120,712	161,950	161,950	41,238
<b>Operations &amp; Maintenance Total</b>	<b>128,466</b>	<b>169,598</b>	<b>169,598</b>	<b>41,132</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	4,768	4,768	4,768	0
<b>Rental &amp; Leasing Total</b>	<b>4,768</b>	<b>4,768</b>	<b>4,768</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580235-Public Programs and Events	3,500	3,500	3,500	0
580419-Appropriation Transfer	(539,478)	(566,452)	(566,452)	(26,974)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(535,978)</b>	<b>(562,952)</b>	<b>(562,952)</b>	<b>(26,974)</b>
<b>Operating Funds Total</b>	<b>1,272,821</b>	<b>1,599,887</b>	<b>1,599,887</b>	<b>327,066</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0054-Dir of Comm Develop & Planning	24	1.0	157,484	1.0	163,439	1.0	163,439
0056-Project Director	22	2.0	194,929	2.0	209,469	2.0	209,469
0854-Public Information Officer	20	1.0	80,876	1.0	82,807	1.0	82,807
5531-Special Asst for Legal Affairs	24	1.0	109,242	1.0	121,906	1.0	121,906
5663-Dep Dir of Com Dev & Planning	24	1.0	123,816	1.0	129,322	1.0	129,322
5665-Dep Dir of Fin Dev & Str Proj	24	1.0	141,154	1.0	146,492	1.0	146,492
		7.0	\$807,502	7.0	\$853,435	7.0	\$853,435
13145-Economic Development							
0056-Project Director	22	2.0	216,880	2.0	233,065	2.0	233,065
5664-Dep Dir of Economic Develop	24	1.0	140,075	1.0	145,372	1.0	145,372
6294-Economic Development Prog Mgr	23	2.0	161,890	2.0	183,919	2.0	183,919
		5.0	\$518,845	5.0	\$562,356	5.0	\$562,356
Total Salaries and Positions		12.0	\$1,326,347	12.0	\$1,415,791	12.0	\$1,415,791
Turnover Adjustment		-	(38,306)	-	(71,640)	-	(71,640)
Operating Fund Totals		12.0	\$1,288,041	12.0	\$1,344,151	12.0	\$1,344,151



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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	80,876	1.0	82,807	1.0	82,807
22	4.0	411,810	4.0	442,534	4.0	442,534
23	2.0	161,890	2.0	183,919	2.0	183,919
24	5.0	671,771	5.0	706,531	5.0	706,531
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,326,347</b>	<b>12.0</b>	<b>\$1,415,791</b>	<b>12.0</b>	<b>\$1,415,791</b>
<b>Turnover Adjustment</b>	-	<b>\$(38,306)</b>	-	<b>\$(71,640)</b>	-	<b>\$(71,640)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$1,288,041</b>	<b>12.0</b>	<b>\$1,344,151</b>	<b>12.0</b>	<b>\$1,344,151</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: 2022 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.

### OPERATIONAL OPPORTUNITIES: 2023 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 2023, 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of Yearly Inspections Completed	100%	100%	100%	100%	100%
Percent Change in Number of Permits Issued	6%	17.5%	0%	5%	0%
Percent Change in Number of Permit Applications Received Electronically	67%	25%	50%	50%	10%

## 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 1512 permits YTD with an average of 203 issued permits per month, with an expected revenue of \$4 million at end of fiscal year

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	4,966	4,995	5,295	5,629
Special Purpose Funds	0	0	99	0
<b>Total Funds</b>	<b>4,966</b>	<b>4,995</b>	<b>5,394</b>	<b>5,629</b>
<b>Expenditures by Type</b>				
Personnel	4,715	4,684	4,984	5,198
Non Personnel	251	311	410	431
<b>Total Funds</b>	<b>4,966</b>	<b>4,995</b>	<b>5,394</b>	<b>5,629</b>
<b>FTE Positions</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	1,327,970	7.0	1,439,257
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	2,763,392	22.0	2,921,124
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	2,250	0.0	2,182
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	1,201,544	16.0	1,266,891
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	99,000	0.0	0
<b>Total</b>		<b>45.0</b>	<b>5,394,156</b>	<b>45.0</b>	<b>5,629,455</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,029,375	4,341,116	4,341,116	311,741
501165-Planned Salary Adjustment	47,724	-	-	(47,724)
501295-Salaries and Wages of Per Diem Employees	15,080	-	-	(15,080)
501510-Mandatory Medicare Cost	60,439	64,797	64,797	4,358
501585-Insurance Benefits	720,441	681,942	681,942	(38,498)
501765-Professional Develop/Fees	22,600	22,600	22,600	0
501835-Transportation and Travel Expenses	88,000	88,000	88,000	0
<b>Personal Services Total</b>	<b>4,983,659</b>	<b>5,198,456</b>	<b>5,198,456</b>	<b>214,797</b>
<b>Contractual Service</b>				
520149-Communication Services	10,479	32,825	32,825	22,346
520259-Postage	11,000	11,000	11,000	0
520485-Graphics and Reproduction Services	3,000	3,000	3,000	0
520825-Professional Services	140,000	140,000	140,000	0
<b>Contractual Service Total</b>	<b>164,479</b>	<b>186,825</b>	<b>186,825</b>	<b>22,346</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	2,250	2,182	2,182	(68)
530600-Office Supplies	5,000	5,001	5,001	1
531645-Computer and Data Processing Supplies	10,500	10,500	10,500	0
<b>Supplies &amp; Materials Total</b>	<b>17,750</b>	<b>17,683</b>	<b>17,683</b>	<b>(67)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	13,637	106,319	106,319	92,682
540345-Property Maintenance and Operations	107,435	111,977	111,977	4,542
<b>Operations &amp; Maintenance Total</b>	<b>121,072</b>	<b>218,296</b>	<b>218,296</b>	<b>97,224</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	2,000	2,000	2,000	0
550029-Countywide Office and Data Processing Equip Rental	6,196	6,195	6,195	(1)
<b>Rental &amp; Leasing Total</b>	<b>8,196</b>	<b>8,195</b>	<b>8,195</b>	<b>(1)</b>
<b>Operating Funds Total</b>	<b>5,295,156</b>	<b>5,629,455</b>	<b>5,629,455</b>	<b>334,299</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
1401-Assistant to Commissioner	21	1.0	104,547	1.0	112,352	1.0	112,352
1405-Building Code Administrator	21	1.0	70,558	1.0	90,936	1.0	90,936
1407-Commissioner	24	1.0	155,902	1.0	161,798	1.0	161,798
1408-Deputy Commissioner	22	1.0	122,717	1.0	129,293	1.0	129,293
1417-Zoning Administrator	21	1.0	104,762	1.0	112,583	1.0	112,583
4095-Chief Plan Examiner	23	1.0	93,316	1.0	100,283	1.0	100,283
5818-Executive Assistant I	20	1.0	70,715	1.0	75,992	1.0	75,992
		7.0	\$722,517	7.0	\$783,236	7.0	\$783,236
15105-Inspections Unit							
1404-Building and Zoning Inspector	X	6.0	621,005	6.0	658,445	6.0	658,445
1410-Chief Building Inspector	22	1.0	116,353	1.0	125,033	1.0	125,033
1411-Elevator Inspector	X	1.0	121,618	1.0	131,498	1.0	131,498
2225-Ventilating Inspector	X	2.0	208,915	2.0	223,725	2.0	223,725
2327-Chief Electrical Inspector	X	1.0	116,480	1.0	122,200	1.0	122,200
2330-Electrical Inspector	X	5.0	551,200	5.0	579,800	5.0	579,800
2348-Chief Plumbing Inspector	X	1.0	123,802	1.0	137,010	1.0	137,010
2353-Plumbing Inspector	X	5.0	573,040	5.0	612,040	5.0	612,040
		22.0	\$2,432,413	22.0	\$2,589,750	22.0	\$2,589,750
33955-Zoning and Permits							
0046-Admin Assistant I	12	8.0	412,622	8.0	437,790	8.0	437,790
0174-Bookkeeper IV	14	1.0	57,362	1.0	62,645	1.0	62,645
0291-Administrative Analyst I	17	3.0	151,152	3.0	178,222	3.0	178,222
1403-Architectural Plan Examiner	22	1.0	81,156	1.0	87,485	1.0	87,485
1420-Zoning Plan Examiner I	X	1.0	103,501	1.0	109,741	1.0	109,741
1421-Zoning Plan Examiner II	20	1.0	86,304	1.0	112,443	1.0	112,443
5531-Special Asst for Legal Affairs	24	1.0	106,121	1.0	107,448	1.0	107,448
		16.0	\$998,217	16.0	\$1,095,773	16.0	\$1,095,773
Total Salaries and Positions		45.0	\$4,153,147	45.0	\$4,468,759	45.0	\$4,468,759
Turnover Adjustment		-	(123,772)	-	(127,643)	-	(127,643)
Operating Fund Totals		45.0	\$4,029,375	45.0	\$4,341,116	45.0	\$4,341,116

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	8.0	412,622	8.0	437,790	8.0	437,790
14	1.0	57,362	1.0	62,645	1.0	62,645
17	3.0	151,152	3.0	178,222	3.0	178,222
20	2.0	157,019	2.0	188,434	2.0	188,434
21	3.0	279,867	3.0	315,871	3.0	315,871
22	3.0	320,226	3.0	341,811	3.0	341,811
23	1.0	93,316	1.0	100,283	1.0	100,283
24	2.0	262,023	2.0	269,246	2.0	269,246
X	22.0	2,419,560	22.0	2,574,458	22.0	2,574,458
<b>Total Salaries and Positions</b>	<b>45.0</b>	<b>\$4,153,147</b>	<b>45.0</b>	<b>\$4,468,759</b>	<b>45.0</b>	<b>\$4,468,759</b>
<b>Turnover Adjustment</b>	-	<b>\$(123,772)</b>	-	<b>\$(127,643)</b>	-	<b>\$(127,643)</b>
<b>Operating Funds Total</b>	<b>45.0</b>	<b>\$4,029,375</b>	<b>45.0</b>	<b>\$4,341,116</b>	<b>45.0</b>	<b>\$4,341,116</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

Cook County 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

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

• In FY2022, the ZBA provided exemplary service to zoning appeals applicants of unincorporated Cook County by conducting its public hearings in a transparent and equitable process. All applications were processed and expedited in a timely manner.

• The ZBA mailed over 1,500 public notices to residents of Cook County through July 13, 2022 and processed and conducted hearings for 41 applications.

• In FY2022 the number of applications has decreased slightly from last year. The winter COVID-19 surge and supply chain shortages may have had affected home repairs in early FY2022 but applications increased slightly in the 2nd quarter of FY22. Increases of applications usually happens in the summer months.

• The number of days for completing the appeals process held steady which was below the targeted 45 days.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

• In FY2023, 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Appeals Cases	43	87	65	65	65
Average Number of Days between Referral and Public Hearing	42	45	35	35	35
Average Number of Days to Complete Appeals Applications	53	55	45	45	45
Cost per Activity Measure (Per Diem Cost per Meeting)	\$2,625	\$2,625	\$2,625	\$2,625	\$2,625

## BUDGET HIGHLIGHTS

- The number of ZBA hearings held in the past was 24 and has been reduced to 16. This reduction in number of hearings has required us to more efficiently prepare and conduct these hearings.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	453	433	419	431
Total Funds	453	433	419	431
<b>Expenditures by Type</b>				
Personnel	416	393	401	412
Non Personnel	38	40	17	18
Total Funds	453	433	419	431
FTE Positions	3.0	3.0	3.0	3.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	8,178	0.0	0
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	800	0.0	0
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	409,957	3.0	430,744
<b>Total</b>		<b>3.0</b>	<b>418,935</b>	<b>3.0</b>	<b>430,744</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	289,867	308,432	308,432	18,566
501165-Planned Salary Adjustment	8,178	0	0	(8,178)
501295-Salaries and Wages of Per Diem Employees	42,000	42,000	42,000	0
501510-Mandatory Medicare Cost	4,939	5,220	5,220	281
501585-Insurance Benefits	53,592	53,847	53,847	255
501765-Professional Develop/Fees	1,860	1,860	1,860	0
501835-Transportation and Travel Expenses	1,000	1,000	1,000	0
<b>Personal Services Total</b>	<b>401,436</b>	<b>412,359</b>	<b>412,359</b>	<b>10,923</b>
<b>Contractual Service</b>				
520149-Communication Services	770	1,677	1,677	907
520259-Postage	2,000	2,000	2,000	0
520485-Graphics and Reproduction Services	376	376	376	0
520609-Advertising and Promotions	800	800	800	0
<b>Contractual Service Total</b>	<b>3,946</b>	<b>4,853</b>	<b>4,853</b>	<b>907</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	800	-	-	(800)
530600-Office Supplies	1,300	1,938	1,938	638
531645-Computer and Data Processing Supplies	388	388	388	0
<b>Supplies &amp; Materials Total</b>	<b>2,488</b>	<b>2,326</b>	<b>2,326</b>	<b>(162)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,085	838	838	(247)
540345-Property Maintenance and Operations	9,158	9,546	9,546	388
<b>Operations &amp; Maintenance Total</b>	<b>10,243</b>	<b>10,384</b>	<b>10,384</b>	<b>141</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	822	822	822	0
<b>Rental &amp; Leasing Total</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>418,935</b>	<b>430,744</b>	<b>430,744</b>	<b>11,809</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
33960-Zoning Appeals Program							
1416-Secretary to Zoning Board	24	1.0	128,873	1.0	133,747	1.0	133,747
1418-Zoning Land Planner	18	1.0	64,841	1.0	71,487	1.0	71,487
4014-Admin Assistant to Secretary	22	1.0	104,908	1.0	112,738	1.0	112,738
		3.0	\$298,622	3.0	\$317,971	3.0	\$317,971
Total Salaries and Positions		3.0	\$298,622	3.0	\$317,971	3.0	\$317,971
Turnover Adjustment		-	(8,755)	-	(9,539)	-	(9,539)
Operating Fund Totals		3.0	\$289,867	3.0	\$308,432	3.0	\$308,432

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	64,841	1.0	71,487	1.0	71,487
22	1.0	104,908	1.0	112,738	1.0	112,738
24	1.0	128,873	1.0	133,747	1.0	133,747
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$298,622</b>	<b>3.0</b>	<b>\$317,971</b>	<b>3.0</b>	<b>\$317,971</b>
<b>Turnover Adjustment</b>	-	<b>\$(8,755)</b>	-	<b>\$(9,539)</b>	-	<b>\$(9,539)</b>
<b>Operating Funds Total</b>	<b>3.0</b>	<b>\$289,867</b>	<b>3.0</b>	<b>\$308,432</b>	<b>3.0</b>	<b>\$308,432</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
521300-Special or Coop Programs	77,000	-	-	(77,000)
<b>Contractual Service Total</b>	<b>77,000</b>	<b>-</b>	<b>-</b>	<b>(77,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580549-Principal	-	2,574,000	2,574,000	2,574,000
580569-Interest and Other Charges	-	176,116	176,116	176,116
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>2,750,116</b>	<b>2,750,116</b>	<b>2,750,116</b>
<b>Operating Funds Total</b>	<b>77,000</b>	<b>2,750,116</b>	<b>2,750,116</b>	<b>2,673,116</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520825-Professional Services	9,457,681	1,670,604	1,670,604	(7,787,077)
<b>Contractual Service Total</b>	<b>9,457,681</b>	<b>1,670,604</b>	<b>1,670,604</b>	<b>(7,787,077)</b>
<b>Contingencies &amp; Special Purpose</b>				
580165-Grant Disbursements	44,658,378	15,409,535	15,409,535	(29,248,843)
580279-Contingency (As Mandated)	1,306,163	653,081	653,081	(653,082)
580419-Appropriation Transfer	952,343	303,215	303,215	(649,128)
<b>Contingencies &amp; Special Purpose Total</b>	<b>46,916,884</b>	<b>16,365,832</b>	<b>16,365,832</b>	<b>(30,551,053)</b>
<b>Operating Funds Total</b>	<b>56,374,566</b>	<b>18,036,436</b>	<b>18,036,436</b>	<b>(38,338,130)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
521300-Special or Coop Programs	-	27,000,000	27,000,000	27,000,000
<b>Contractual Service Total</b>	<b>-</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>27,000,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	180,000	180,000	180,000
501165-Planned Salary Adjustment	-	(530)	(530)	(530)
501225-Planned Benefit Adjustment	-	24,092	24,092	24,092
501510-Mandatory Medicare Cost	-	2,610	2,610	2,610
501540-Worker's Compensation	-	2,700	2,700	2,700
501585-Insurance Benefits	-	372	372	372
<b>Personal Services Total</b>	<b>-</b>	<b>209,244</b>	<b>209,244</b>	<b>209,244</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	18,000	18,000	18,000
580165-Grant Disbursements	-	6,325,113	6,325,113	6,325,113
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>6,343,113</b>	<b>6,343,113</b>	<b>6,343,113</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>6,552,357</b>	<b>6,552,357</b>	<b>6,552,357</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
66737-ARPA - Fixed-Site Emergency Shelter							
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	180,000	2.0	180,000
		-	\$0	2.0	\$180,000	2.0	\$180,000
Total Salaries and Positions		0.0	\$0	2.0	\$180,000	2.0	\$180,000
Operating Fund Totals		0.0	\$0	2.0	\$180,000	2.0	\$180,000



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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	-	-	2.0	180,000	2.0	180,000
<b>Total Salaries and Positions</b>	-	-	<b>2.0</b>	<b>\$180,000</b>	<b>2.0</b>	<b>\$180,000</b>
<b>Operating Funds Total</b>	-	-	<b>2.0</b>	<b>\$180,000</b>	<b>2.0</b>	<b>\$180,000</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	947,141	246,000	246,000	(701,141)
501165-Planned Salary Adjustment	26,001	-	-	(26,001)
501225-Planned Benefit Adjustment	123,981	39,714	39,714	(84,267)
501510-Mandatory Medicare Cost	13,734	3,567	3,567	(10,167)
501540-Worker's Compensation	14,207	4,551	4,551	(9,656)
501585-Insurance Benefits	231,983	624	624	(231,359)
<b>Personal Services Total</b>	<b>1,357,047</b>	<b>294,456</b>	<b>294,456</b>	<b>(1,062,591)</b>
<b>Contractual Service</b>				
520149-Communication Services	-	66,000	66,000	66,000
520825-Professional Services	-	234,995	234,995	234,995
<b>Contractual Service Total</b>	<b>-</b>	<b>300,995</b>	<b>300,995</b>	<b>300,995</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	-	2,000	2,000	2,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	58,232	58,232	58,232
580050-Cook County Administration	-	30,341	30,341	30,341
580165-Grant Disbursements	2,200,000	93,109,925	93,109,925	90,909,925
<b>Contingencies &amp; Special Purpose Total</b>	<b>2,200,000</b>	<b>93,198,498</b>	<b>93,198,498</b>	<b>90,998,498</b>
<b>Operating Funds Total</b>	<b>3,557,047</b>	<b>93,795,949</b>	<b>93,795,949</b>	<b>90,238,902</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted	Department Request	Recommendation			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0036-Chief of Admin Services	23	1.0	115,000	-	0	-	0
0056-Project Director	22	4.0	363,983	-	0	-	0
0223-Grant Analyst	21	2.0	138,328	-	0	-	0
4894-Compliance Officer	24	1.0	70,558	-	0	-	0
5244-Financial Analyst	21	1.0	69,164	-	0	-	0
5572-Project Coordinator	19	1.0	57,223	-	0	-	0
7018-Community Engagement Coordinat	17	1.0	61,976	-	0	-	0
8991-Program Analyst	20	1.0	70,909	-	0	-	0
		12.0	\$947,141	-	\$0	-	\$0
64464-Transforming Places							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	76,875	1.0	76,875
		-	\$0	1.0	\$76,875	1.0	\$76,875
63519-ARPA - Investing in Families and Youth							
9999-TEMPORARY EMPLOYEES	24	-	0	0.8	61,500	0.8	61,500
		-	\$0	0.8	\$61,500	0.8	\$61,500
66225-ARPA - Cook County Arts and Artists Program							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	107,625	1.0	107,625
		-	\$0	1.0	\$107,625	1.0	\$107,625
Total Salaries and Positions		12.0	\$947,141	2.8	\$246,000	2.8	\$246,000
Operating Fund Totals		12.0	\$947,141	2.8	\$246,000	2.8	\$246,000

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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	2.8	246,000	2.8	246,000
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$947,141</b>	<b>2.8</b>	<b>\$246,000</b>	<b>2.8</b>	<b>\$246,000</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$947,141</b>	<b>2.8</b>	<b>\$246,000</b>	<b>2.8</b>	<b>\$246,000</b>

1160-Building and Zoning \*\*\* 11286-American Rescue Plan Act (ARPA) Fund

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	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>99,000</b>	<b>0</b>	<b>0</b>	<b>(99,000)</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1031-Office of Asset Management	5,350,568	6,108,526	6,108,526	757,958
<b>Corporate Fund Total</b>	<b>\$5,350,568</b>	<b>\$6,108,526</b>	<b>\$6,108,526</b>	<b>\$757,958</b>
<b>Public Safety Fund</b>				
1200-Department of Facilities Management	61,324,813	63,272,572	63,272,572	1,947,759
<b>Public Safety Fund Total</b>	<b>\$61,324,813</b>	<b>\$63,272,572</b>	<b>\$63,272,572</b>	<b>\$1,947,759</b>
<b>General Funds Total</b>	<b>\$66,675,381</b>	<b>\$69,381,098</b>	<b>\$69,381,098</b>	<b>\$2,705,716</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	1,401,487	10,009,912	10,009,912	8,608,425
<b>Special Purpose Funds Total</b>	<b>\$1,401,487</b>	<b>\$10,009,912</b>	<b>\$10,009,912</b>	<b>\$8,608,425</b>
<b>Total Appropriations</b>	<b>\$68,076,868</b>	<b>\$79,391,010</b>	<b>\$79,391,010</b>	<b>\$11,314,142</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1031-Office of Asset Management	38.0	42.0	42.0	4.0
<b>Corporate Fund Total</b>	<b>38.0</b>	<b>42.0</b>	<b>42.0</b>	<b>4.0</b>
<b>Public Safety Fund</b>				
1200-Department of Facilities Management	525.0	525.0	525.0	-
<b>Public Safety Fund Total</b>	<b>525.0</b>	<b>525.0</b>	<b>525.0</b>	<b>-</b>
<b>General Funds Total</b>	<b>563.0</b>	<b>567.0</b>	<b>567.0</b>	<b>4.0</b>
<b>Total Positions</b>	<b>563.0</b>	<b>567.0</b>	<b>567.0</b>	<b>4.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	43,591,642	45,735,485	45,735,485	2,143,844
501165-Planned Salary Adjustment	437,190	0	0	(437,190)
501210-Planned Overtime Compensation	1,200,000	1,500,000	1,500,000	300,000
501510-Mandatory Medicare Cost	688,034	733,147	733,147	45,113
501540-Worker's Compensation	1,925,778	1,992,462	1,992,462	66,684
501585-Insurance Benefits	9,542,235	9,524,291	9,524,291	(17,944)
501765-Professional Develop/Fees	57,733	77,366	77,366	19,633
501835-Transportation and Travel Expenses	25,000	24,500	24,500	(500)
<b>Personal Services Total</b>	<b>57,467,612</b>	<b>59,587,252</b>	<b>59,587,252</b>	<b>2,119,639</b>
<b>Contractual Service</b>				
520049-Scavenger and Hazardous Materail Services	250,000	200,000	200,000	(50,000)
520149-Communication Services	217,179	445,156	445,156	227,977
520259-Postage	1,746	1,900	1,900	154
520279-Shipping and Freight Services	250	250	250	0
520389-Contract Maintenance Service	600,000	620,000	620,000	20,000
520485-Graphics and Reproduction Services	4,530	7,150	7,150	2,620
520825-Professional Services	979,000	945,000	945,000	(34,000)
521005-Professional Legal Expenses	3,500	3,395	3,395	(105)
521200-Laboratory Testing and Analysis	12,000	12,000	12,000	0
521530-Non-Capitalizable Project Service Costs	100,000	250,000	250,000	150,000
<b>Contractual Service Total</b>	<b>2,168,205</b>	<b>2,484,851</b>	<b>2,484,851</b>	<b>316,646</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	8,000	10,000	10,000	2,000
530170-Institutional Supplies	3,150,000	3,440,500	3,440,500	290,500
530600-Office Supplies	13,694	17,100	17,100	3,406
530635-Books, Periodicals and Publish	1,414	1,755	1,755	341
531645-Computer and Data Processing Supplies	850	850	850	0
<b>Supplies &amp; Materials Total</b>	<b>3,173,958</b>	<b>3,470,205</b>	<b>3,470,205</b>	<b>296,247</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	50,000	50,000	50,000	0
540129-Maintenance and Subscription Services	635,046	647,229	647,229	12,183
540245-Automotive Operations and Maintenance	62,000	65,000	65,000	3,000
540345-Property Maintenance and Operations	4,214,481	4,233,650	4,233,650	19,169
<b>Operations &amp; Maintenance Total</b>	<b>4,961,527</b>	<b>4,995,879</b>	<b>4,995,879</b>	<b>34,352</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	20,791	22,586	22,586	1,795
550099-Institutional Equipment Rental	140,000	140,000	140,000	0
<b>Rental &amp; Leasing Total</b>	<b>160,791</b>	<b>162,586</b>	<b>162,586</b>	<b>1,795</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(1,256,712)	(1,319,675)	(1,319,675)	(62,963)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,256,712)</b>	<b>(1,319,675)</b>	<b>(1,319,675)</b>	<b>(62,963)</b>
<b>Operating Funds Total</b>	<b>66,675,381</b>	<b>69,381,098</b>	<b>69,381,098</b>	<b>2,705,716</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	854,541	1,289,084	1,289,084	434,543
501165-Planned Salary Adjustment	-	1,918,234	1,918,234	1,918,234
501225-Planned Benefit Adjustment	114,053	214,963	214,963	100,910
501510-Mandatory Medicare Cost	12,391	18,692	18,692	6,301
501540-Worker's Compensation	13,069	24,633	24,633	11,564
501585-Insurance Benefits	407,433	81,742	81,742	(325,691)
<b>Personal Services Total</b>	<b>1,401,487</b>	<b>3,547,348</b>	<b>3,547,348</b>	<b>2,145,861</b>
<b>Contractual Service</b>				
520469-Services For Minor/Indigent	-	3,945,277	3,945,277	3,945,277
<b>Contractual Service Total</b>	<b>-</b>	<b>3,945,277</b>	<b>3,945,277</b>	<b>3,945,277</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	-	1,930,310	1,930,310	1,930,310
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>1,930,310</b>	<b>1,930,310</b>	<b>1,930,310</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	491,666	491,666	491,666
580050-Cook County Administration	-	35,311	35,311	35,311
580165-Grant Disbursements	-	60,000	60,000	60,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>586,977</b>	<b>586,977</b>	<b>586,977</b>
<b>Operating Funds Total</b>	<b>1,401,487</b>	<b>10,009,912</b>	<b>10,009,912</b>	<b>8,608,425</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 Energy Management. 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: 2022 INITIATIVES AND OUTCOMES

### CLEAN ENERGY PLAN

The County continues to pursue a Power Purchase Agreement and has entered negotiations with several vendors to supply renewable energy in support of the 2030 goal for 100% renewable energy for electricity. The County also worked with Peoples Gas to implement natural gas saving measures across our portfolio, resulting in savings of 1,090,000 Therms annually. Energy efficiency projects at the Juvenile Temporary Detention Center, County Building, and Department of Corrections are expected to save 3,900,000 kWh per year, equivalent of the electricity use of 1,660 homes for one year.

### BELMONT-CRAGIN HEALTH CENTER

In partnership with Cook County Health (CCH), the Bureau broke ground in late FY2019 and completed construction in October of 2021. The new clinic is open, as a 25,000 SF, two-story modern facility. This new facility allows CCH to increase the access to care for the surrounding neighborhood currently served by the Logan Square Health Clinic.

### OAK FOREST CAMPUS STRATEGIC PLAN

The Bureau is contracting a planning consultant to conduct a thorough 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 has secured a construction manager at-risk, who will be issuing several demolition packages.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

### ROSEMONT TRANSIT ORIENTED DEVELOPMENT

The County owns and seeks to develop an approximate 9.7-acre triangular land parcel within the Village of Rosemont. The goal is to create an expanded multi-modal transportation hub with private commercial development. An RFP for the selection of development services as well as an updated market study are anticipated.

### ASSET MANAGEMENT SYSTEM

In FY2023, the Department will initiate the implementation of the Asset Management System. The procurement is in the final stages, and adoption in the fourth quarter of FY2022 is anticipated. This will be the largest technological initiative in the history of the Bureau incorporating every program. The system will provide a unified lifecycle management solution across Capital Planning, Real Estate, Energy Management and Facilities Management. This unified solution will result in efficient operational management within the Bureau's business processes with comprehensive data gathering for informed decision making across all phases of an asset.

### COUNTY BUILDING PROJECTS

The 5th floor of the County Building is being completely renovated to provide improved public access to the Board Room. The Bureau's Workplace Strategy + Design program, focused on optimizing facilities to support work functions and foster innovative upgrades to building HVAC systems, which will yield approximately 70% energy savings while delivering more daylight to the office spaces.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent of Capital Improvement Projects in active status	67%	54%	65%	65%	67%
Percent change in greenhouse gas emissions from Cook County facilities	-8.0%	0.0%	-2.5%	-2.5%	-2.5%
Average tenant satisfaction survey score	3.5	3.5	3.6	3.5	3.6
Percent of available lease space ready for occupancy quarterly	8.8%	1.1%	1.1%	0.5%	0.5%

## BUDGET HIGHLIGHTS

- Procurement of Construction Manager at Risk for the 5th floor ADA Modernization Project.
- Implementation of the Asset Management System to commence in FY2023.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	4,181	2,926	5,351	6,109
Special Purpose Funds	0	0	0	6,951
<b>Total Funds</b>	<b>4,181</b>	<b>2,926</b>	<b>5,351</b>	<b>13,059</b>
<b>Expenditures by Type</b>				
Personnel	3,506	3,395	4,388	5,435
Non Personnel	675	(470)	962	7,624
<b>Total Funds</b>	<b>4,181</b>	<b>2,926</b>	<b>5,351</b>	<b>13,059</b>
<b>FTE Positions</b>	<b>31.0</b>	<b>30.0</b>	<b>38.0</b>	<b>42.0</b>

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	1,471,266	10.0	1,749,836
11195-Capital Planning and Policy	Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	20.0	2,330,648	21.0	2,592,230
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.	8.0	1,448,654	8.0	1,499,928
17993-Energy Management	Oversees the design, space utilization, operations, and life cycle impact of County-owned properties to become a model for sustainable asset management.	0.0	0	3.0	16,532
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	491,666
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	1,930,310
63464-ARPA - Municipal Capacity for Capital Improvements	Provides technical assistance to suburban Cook communities to use existing resources and attract funding for critical capital projects, with priority directed at communities disproportionately impacted by COVID-19 or historic disinvestment.	0.0	0	0.0	4,528,719
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	250,000
<b>Total</b>		<b>38.0</b>	<b>5,350,568</b>	<b>42.0</b>	<b>13,059,221</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	3,621,981	4,258,354	4,258,354	636,372
501165-Planned Salary Adjustment	108,818	-	-	(108,818)
501510-Mandatory Medicare Cost	55,956	64,364	64,364	8,408
501585-Insurance Benefits	535,931	539,561	539,561	3,630
501765-Professional Develop/Fees	44,433	63,366	63,366	18,933
501835-Transportation and Travel Expenses	21,000	21,500	21,500	500
<b>Personal Services Total</b>	<b>4,388,120</b>	<b>4,947,145</b>	<b>4,947,145</b>	<b>559,025</b>
<b>Contractual Service</b>				
520149-Communication Services	9,496	23,935	23,935	14,439
520259-Postage	1,646	1,850	1,850	204
520279-Shipping and Freight Services	200	200	200	0
520485-Graphics and Reproduction Services	2,530	5,150	5,150	2,620
520825-Professional Services	579,000	680,000	680,000	101,000
521530-Non-Capitalizable Project Service Costs	100,000	250,000	250,000	150,000
<b>Contractual Service Total</b>	<b>692,872</b>	<b>961,135</b>	<b>961,135</b>	<b>268,263</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	3,694	5,100	5,100	1,406
530635-Books, Periodicals and Publish	444	1,355	1,355	911
531645-Computer and Data Processing Supplies	850	850	850	0
<b>Supplies &amp; Materials Total</b>	<b>4,988</b>	<b>7,305</b>	<b>7,305</b>	<b>2,317</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	336,093	347,002	347,002	10,909
540345-Property Maintenance and Operations	183,182	161,794	161,794	(21,388)
<b>Operations &amp; Maintenance Total</b>	<b>519,275</b>	<b>508,796</b>	<b>508,796</b>	<b>(10,479)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	2,025	3,820	3,820	1,795
<b>Rental &amp; Leasing Total</b>	<b>2,025</b>	<b>3,820</b>	<b>3,820</b>	<b>1,795</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(256,712)	(319,675)	(319,675)	(62,963)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(256,712)</b>	<b>(319,675)</b>	<b>(319,675)</b>	<b>(62,963)</b>
<b>Operating Funds Total</b>	<b>5,350,568</b>	<b>6,108,526</b>	<b>6,108,526</b>	<b>757,958</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0056-Project Director	22	1.0	106,014	1.0	113,922	1.0	113,922
0112-Dir of Financial Control III	23	1.0	109,209	1.0	117,361	1.0	117,361
0620-Legislative Coordinator I	20	1.0	85,664	1.0	92,053	1.0	92,053
0721-Bureau Chief	24	1.0	204,968	1.0	210,092	1.0	210,092
0854-Public Information Officer	20	1.0	78,557	1.0	84,420	1.0	84,420
5531-Special Asst for Legal Affairs	24	0.0	1	1.0	115,000	1.0	115,000
5661-Deputy Bureau Chief	24	2.0	265,904	1.0	147,270	1.0	147,270
5819-Executive Assistant II	22	1.0	85,351	1.0	91,723	1.0	91,723
6080-Energy Manager	23	1.0	118,094	-	0	-	0
6235-Deputy Bureau Chief - Real Estate	24	-	0	1.0	158,963	1.0	158,963
6806-Procurement Manager	22	-	0	1.0	102,794	1.0	102,794
7989-Energy Analyst	21	1.0	70,602	-	0	-	0
		10.0	\$1,124,365	10.0	\$1,233,598	10.0	\$1,233,598
11195-Capital Planning and Policy							
0051-Administrative Assistant V	20	-	0	1.0	98,767	1.0	98,767
0087-Dir of Capital Plan & Policy	24	1.0	153,050	1.0	158,838	1.0	158,838
0175-Planner V	21	1.0	76,378	1.0	90,691	1.0	90,691
0254-Business Manager IV	23	1.0	90,095	-	0	-	0
0292-Administrative Analyst II	19	1.0	66,089	1.0	71,018	1.0	71,018
0294-Administrative Analyst IV	22	1.0	99,811	1.0	107,252	1.0	107,252
0907-Clerk V	11	1.0	51,536	1.0	54,286	1.0	54,286
1052-Project Director II	21	3.0	243,416	3.0	246,361	3.0	246,361
1054-Project Director IV	23	5.0	529,901	5.0	558,897	5.0	558,897
5205-Deputy Director	24	2.0	240,573	3.0	382,397	3.0	382,397
5236-Assistant to Director	23	2.0	213,303	2.0	226,977	2.0	226,977
5819-Executive Assistant II	22	1.0	84,020	1.0	91,168	1.0	91,168
7807-ADA Compliance Proj Dir Fire/Life Safety	23	1.0	93,762	1.0	102,794	1.0	102,794
		20.0	\$1,941,935	21.0	\$2,189,446	21.0	\$2,189,446
33930-Real Estate Program							
0409-Dir of Real Estate	24	1.0	151,930	1.0	157,675	1.0	157,675
0624-Real Estate Analyst	23	1.0	88,576	1.0	95,186	1.0	95,186
5819-Executive Assistant II	22	1.0	84,803	1.0	91,131	1.0	91,131
6373-Space Planner & Document Mgr	23	2.0	172,035	2.0	184,871	2.0	184,871
6849-Development Manager	23	1.0	110,138	1.0	118,359	1.0	118,359
6858-Leasing Manager	21	1.0	73,081	1.0	82,120	1.0	82,120
9155-Deputy Director of Real Estate	23	1.0	112,204	1.0	123,001	1.0	123,001
		8.0	\$792,766	8.0	\$852,343	8.0	\$852,343
17993-Energy Management							
6080-Energy Manager	23	-	0	1.0	126,860	1.0	126,860
7989-Energy Analyst	21	-	0	2.0	151,678	2.0	151,678
		-	\$0	3.0	\$278,539	3.0	\$278,539
Total Salaries and Positions		38.0	\$3,859,067	42.0	\$4,553,925	42.0	\$4,553,925
Turnover Adjustment		-	(237,086)	-	(295,572)	-	(295,572)
Operating Fund Totals		38.0	\$3,621,981	42.0	\$4,258,354	42.0	\$4,258,354

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,536	1.0	54,286	1.0	54,286
19	1.0	66,089	1.0	71,018	1.0	71,018
20	2.0	164,222	3.0	275,240	3.0	275,240
21	6.0	463,477	7.0	570,851	7.0	570,851
22	5.0	459,999	6.0	597,990	6.0	597,990
23	16.0	1,637,318	15.0	1,654,305	15.0	1,654,305
24	7.0	1,016,426	9.0	1,330,235	9.0	1,330,235
<b>Total Salaries and Positions</b>	<b>38.0</b>	<b>\$3,859,067</b>	<b>42.0</b>	<b>\$4,553,925</b>	<b>42.0</b>	<b>\$4,553,925</b>
<b>Turnover Adjustment</b>	-	<b>\$(237,086)</b>	-	<b>\$(295,572)</b>	-	<b>\$(295,572)</b>
<b>Operating Funds Total</b>	<b>38.0</b>	<b>\$3,621,981</b>	<b>42.0</b>	<b>\$4,258,354</b>	<b>42.0</b>	<b>\$4,258,354</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: 2022 INITIATIVES AND OUTCOMES

### OPERATING ENGINEERS TRAINEE PROGRAM

In FY2022 the Department has partnered with Operating Engineers Local 399 to create and implement a three year Engineer Trainee program at the County within the Department of Facilities Management. At the end of three years, the trainees will test to become full fledged Operating Engineers. Being intentional and working through an equity lens, the program's purpose is to increase the number of minorities and women in the operating engineer career path.

### COVID-19

The pandemic continues to evolve toward developing information for implementing safety measures throughout our County portfolio of buildings. In FY2022, working with public health partners and following CDC guidance, the department has been able to reform some measures while maintaining ventilation and sanitation standards.

### INTERACTIVE TOUCHSCREEN TECHNOLOGY

In FY2022, in partnership with the Bureau of Technology and Procurement, posted the Request for Proposals 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.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

### INTERIOR BUILDING ASSET INVENTORY

The Department plans to utilize 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. The data gathering will be utilized in our forthcoming asset management system.

### INTERGOVERNMENTAL

Continue an initiative that began in FY2022 to assist Municipalities in Cook County on infrastructure improvements and maintenance assistance. Leveraging the County's capacity and expertise to support project implementation in suburban Cook County communities that have experienced disinvestment.

### RECYCLING

Begin the process to increase recycling and recycling awareness in County facilities. Will incorporate the use of professional services for this initiative to create a robust recycling program to capture plastic, glass, and metal cans. In addition, Cook County salvaged furniture, equipment, and supplies for public non-profit consumption.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent increase in completion of in-house projects	120%	7%	9%	8%	7%
Percent of work orders completed within established time (SLA)	56%	51%	68%	53%	68%
Monthly operational cost per square foot	\$1.39	\$0.26	\$0.40	\$0.35	\$0.40
Percentage of completed work orders annually	95%	95%	95%	95%	96%
Number of completed work orders annually	46,670	59,808	55,000	100,000	100,000

## BUDGET HIGHLIGHTS

- Partnered with Operating Engineers Local 399 to implement a 3 year Engineer Trainee Program for 20 trainees
- Enhanced recycling program rollout

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	56,318	59,457	61,325	63,273
Special Purpose Funds	0	0	1,401	3,059
<b>Total Funds</b>	<b>56,318</b>	<b>59,457</b>	<b>62,726</b>	<b>66,332</b>
<b>Expenditures by Type</b>				
Personnel	51,548	53,083	54,481	57,699
Non Personnel	4,770	6,374	8,245	8,632
<b>Total Funds</b>	<b>56,318</b>	<b>59,457</b>	<b>62,726</b>	<b>66,332</b>
FTE Positions	521.0	524.0	525.0	525.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	306,333	0.0	0
11000-Bridgeview Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	2,318,278	26.0	2,406,995
11375-Central Branch Courts	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	0.0	50,000	0.0	60,000
12330-County Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	39.0	3,529,526	39.0	3,656,548
12355-Countywide	Provides general administrative services (management, payroll, procurement) as well as facilities management/operation, repairs and maintenance.	45.0	11,433,536	47.0	13,202,281
12995-DOC - Health	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	21.0	2,663,745	20.0	2,655,572
13000-DOC - Maximum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	28.0	3,688,898	28.0	3,824,793
13005-DOC - Medium Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	22.0	2,861,712	22.0	2,920,254
13010-DOC - Minimum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	3,023,806	22.0	2,863,035
13015-DOC - Powerhouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,751,580	21.0	2,689,241
13020-DOC - Women	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,976,453	24.0	3,059,413
13060-Domestic Violence	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	17.0	1,568,261	17.0	1,677,029
14130-Forensic Institute	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	8.0	1,033,781	8.0	1,101,244
14710-Hawthorne Warehouse	Provides salvage services including collecting, inventorying, and storing unused County items for reuse, surplus website sale, or disposal.	0.0	20,000	0.0	30,000
15390-Juvenile East	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	37.0	4,614,895	37.0	4,705,060
15410-Juvenile West	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	25.0	1,769,346	26.0	1,864,345
15775-Markham Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	27.0	2,455,593	28.0	2,529,352
15850-Maywood Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,132,370	23.0	2,077,360
16695-Oak Forest Health Center	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	18.0	1,753,129	18.0	1,855,855
19010-Rockwell Warehouse	Provides facilities management/operation, repairs and maintenance and security, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	2,309,781	24.0	2,394,647



Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19025-Rolling Meadows Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	29.0	2,542,596	29.0	2,640,545
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	2,543,318	26.0	2,624,819
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	85,000	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	40.0	2,892,878	40.0	3,129,182
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	1,401,487	0.0	2,279,217
<b>Total</b>		<b>525.0</b>	<b>62,726,300</b>	<b>525.0</b>	<b>66,331,789</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	39,969,661	41,477,132	41,477,132	1,507,471
501165-Planned Salary Adjustment	328,372	0	0	(328,372)
501210-Planned Overtime Compensation	1,200,000	1,500,000	1,500,000	300,000
501510-Mandatory Medicare Cost	632,078	668,783	668,783	36,705
501540-Worker's Compensation	1,925,778	1,992,462	1,992,462	66,684
501585-Insurance Benefits	9,006,305	8,984,731	8,984,731	(21,574)
501765-Professional Develop/Fees	13,300	14,000	14,000	700
501835-Transportation and Travel Expenses	4,000	3,000	3,000	(1,000)
<b>Personal Services Total</b>	<b>53,079,492</b>	<b>54,640,107</b>	<b>54,640,107</b>	<b>1,560,615</b>
<b>Contractual Service</b>				
520049-Scavenger and Hazardous Materail Services	250,000	200,000	200,000	(50,000)
520149-Communication Services	207,683	421,221	421,221	213,538
520259-Postage	100	50	50	(50)
520279-Shipping and Freight Services	50	50	50	0
520389-Contract Maintenance Service	600,000	620,000	620,000	20,000
520485-Graphics and Reproduction Services	2,000	2,000	2,000	0
520825-Professional Services	400,000	265,000	265,000	(135,000)
521005-Professional Legal Expenses	3,500	3,395	3,395	(105)
521200-Laboratory Testing and Analysis	12,000	12,000	12,000	0
<b>Contractual Service Total</b>	<b>1,475,333</b>	<b>1,523,716</b>	<b>1,523,716</b>	<b>48,383</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	8,000	10,000	10,000	2,000
530170-Institutional Supplies	3,150,000	3,440,500	3,440,500	290,500
530600-Office Supplies	10,000	12,000	12,000	2,000
530635-Books, Periodicals and Publish	970	400	400	(570)
<b>Supplies &amp; Materials Total</b>	<b>3,168,970</b>	<b>3,462,900</b>	<b>3,462,900</b>	<b>293,930</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	50,000	50,000	50,000	0
540129-Maintenance and Subscription Services	298,953	300,227	300,227	1,274
540245-Automotive Operations and Maintenance	62,000	65,000	65,000	3,000
540345-Property Maintenance and Operations	4,031,299	4,071,856	4,071,856	40,557
<b>Operations &amp; Maintenance Total</b>	<b>4,442,252</b>	<b>4,487,083</b>	<b>4,487,083</b>	<b>44,831</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	18,766	18,766	18,766	0
550099-Institutional Equipment Rental	140,000	140,000	140,000	0
<b>Rental &amp; Leasing Total</b>	<b>158,766</b>	<b>158,766</b>	<b>158,766</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(1,000,000)	(1,000,000)	(1,000,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>61,324,813</b>	<b>63,272,572</b>	<b>63,272,572</b>	<b>1,947,759</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11000-Bridgeview Courthouse							
2317-Carpenter	X	1.0	103,501	1.0	109,741	1.0	109,741
2324-Electrician	X	1.0	106,080	1.0	109,720	1.0	109,720
2354-Painter	X	1.0	102,544	1.0	106,184	1.0	106,184
2412-Janitor II	X09	12.0	562,634	12.0	594,742	12.0	594,742
2413-Janitor III	X10	1.0	48,845	1.0	52,485	1.0	52,485
2433-Window Washer I	X17	1.0	57,346	1.0	60,986	1.0	60,986
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534	1.0	86,534
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136	5.0	552,136
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043	1.0	116,043
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275	1.0	127,275
8766-Building Custodian Supervisor	18	1.0	54,302	1.0	58,354	1.0	58,354
		26.0	\$1,862,271	26.0	\$1,974,200	26.0	\$1,974,200
12330-County Building							
2276-Technical Service Supervisor	21	1.0	111,644	1.0	117,605	1.0	117,605
2317-Carpenter	X	1.0	103,501	1.0	109,741	1.0	109,741
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941	1.0	114,941
2324-Electrician	X	3.0	318,240	3.0	329,160	3.0	329,160
2350-Plumber	X	1.0	109,824	1.0	115,544	1.0	115,544
2354-Painter	X	3.0	307,632	3.0	318,552	3.0	318,552
2412-Janitor II	X09	17.0	727,091	17.0	747,199	17.0	747,199
2413-Janitor III	X10	1.0	55,985	1.0	59,625	1.0	59,625
2433-Window Washer I	X17	1.0	50,640	1.0	54,280	1.0	54,280
2445-Mechanical Assistant	X	2.0	159,353	2.0	173,068	2.0	173,068
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136	5.0	552,136
2453-Operating Engineer III	X	2.0	240,032	2.0	254,550	2.0	254,550
8766-Building Custodian Supervisor	18	1.0	53,856	1.0	57,752	1.0	57,752
		39.0	\$2,864,730	39.0	\$3,004,154	39.0	\$3,004,154
12355-Countywide							
0047-Admin Assistant II	14	2.0	102,910	2.0	119,756	2.0	119,756
0048-Administrative Assistant III	16	2.0	121,199	2.0	139,286	2.0	139,286
0050-Administrative Assistant IV	18	4.0	272,818	4.0	273,997	4.0	273,997
0232-Cost Analyst II	17	1.0	61,091	1.0	51,386	1.0	51,386
0252-Business Manager II	20	1.0	65,357	1.0	76,843	1.0	76,843
0253-Business Manager III	22	2.0	190,212	2.0	204,400	2.0	204,400
0254-Business Manager IV	23	1.0	101,252	1.0	108,799	1.0	108,799
0263-Director	24	1.0	156,567	1.0	162,488	1.0	162,488
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
0516-Executive Officer	24	1.0	115,000	1.0	118,767	1.0	118,767
0550-Project Mgr Support Services	21	1.0	104,842	1.0	112,668	1.0	112,668
0907-Clerk V	11	1.0	35,586	1.0	33,629	1.0	33,629
1221-Inventory Control Supervisor	22	1.0	83,200	1.0	89,407	1.0	89,407
1334-Construction Manager-Facilities	20	1.0	69,164	1.0	72,856	1.0	72,856
1413-Elevator Mechanic	X	1.0	121,618	1.0	131,498	1.0	131,498
2229-Specifications Engineer III	20	1.0	97,261	1.0	102,452	1.0	102,452
2336-Architectural Iron Worker	X	-	0	1.0	112,466	1.0	112,466
2339-Machinist Foreman	X	1.0	108,534	1.0	114,254	1.0	114,254
2341-Tinsmith Foreman	X	1.0	104,458	1.0	111,862	1.0	111,862
2342-Pipe Coverer	X	-	0	1.0	111,384	1.0	111,384
2346-Electrical Technician Foreman	X	1.0	110,240	1.0	115,960	1.0	115,960
2361-Plasterer	X	2.0	208,000	2.0	222,560	2.0	222,560

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2392-Laborer	X	3.0	277,056	3.0	300,456	3.0	300,456
2395-Laborer Foreman	X	1.0	94,640	1.0	102,440	1.0	102,440
2410-Manager of Custodial Services	23	1.0	115,148	1.0	123,736	1.0	123,736
2411-Janitor I	X11	1.0	34,649	1.0	34,821	1.0	34,821
2454-Operating Engineer IV	X	1.0	134,742	1.0	142,459	1.0	142,459
4008-Apprentice	XA1	1.0	49,999	1.0	49,999	1.0	49,999
5205-Deputy Director	24	2.0	240,287	2.0	249,374	2.0	249,374
5638-Data Entry Operator IV	13	1.0	36,714	1.0	48,530	1.0	48,530
5819-Executive Assistant II	22	1.0	106,573	1.0	114,520	1.0	114,520
6640-Property Manager - Facilities	21	1.0	72,984	1.0	79,575	1.0	79,575
6739-Facilities Compliance Manager	22	1.0	79,179	1.0	89,248	1.0	89,248
6751-General Manager of Facilities	23	1.0	114,246	1.0	122,766	1.0	122,766
7760-Glazier Foreman	X	1.0	96,408	1.0	102,960	1.0	102,960
8766-Building Custodian Supervisor	18	1.0	52,310	1.0	55,103	1.0	55,103
9261-Sprinkler Fitter	X	1.0	105,560	1.0	111,800	1.0	111,800
		<b>45.0</b>	<b>\$3,908,966</b>	<b>47.0</b>	<b>\$4,387,366</b>	<b>47.0</b>	<b>\$4,387,366</b>
<b>12995-DOC - Health</b>							
2317-Carpenter	X	4.0	414,003	4.0	438,963	4.0	438,963
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941	1.0	114,941
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466	1.0	112,466
2445-Mechanical Assistant	X	1.0	79,676	-	0	-	0
2451-Operating Engineer I	X	12.0	1,243,757	12.0	1,325,126	12.0	1,325,126
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043	1.0	116,043
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275	1.0	127,275
		<b>21.0</b>	<b>\$2,182,640</b>	<b>20.0</b>	<b>\$2,234,814</b>	<b>20.0</b>	<b>\$2,234,814</b>
<b>13000-DOC - Maximum Security</b>							
2324-Electrician	X	1.0	104,000	1.0	109,720	1.0	109,720
2328-Electrical Equipt Technician	X	1.0	104,000	1.0	109,720	1.0	109,720
2334-Master Locksmith	X	1.0	107,390	1.0	112,466	1.0	112,466
2336-Architectural Iron Worker	X	2.0	214,781	2.0	224,931	2.0	224,931
2340-Tinsmith	X	4.0	386,880	4.0	418,080	4.0	418,080
2343-Refrigerator Man	X	1.0	105,560	1.0	111,800	1.0	111,800
2350-Plumber	X	15.0	1,647,360	15.0	1,733,160	15.0	1,733,160
2352-Plumber Foreman	X	2.0	229,216	2.0	244,816	2.0	244,816
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043	1.0	116,043
		<b>28.0</b>	<b>\$3,008,283</b>	<b>28.0</b>	<b>\$3,180,736</b>	<b>28.0</b>	<b>\$3,180,736</b>
<b>13005-DOC - Medium Security</b>							
2328-Electrical Equipt Technician	X	3.0	312,000	3.0	329,160	3.0	329,160
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466	1.0	112,466
2354-Painter	X	13.0	1,333,072	13.0	1,380,392	13.0	1,380,392
2356-Painter Foreman	X	2.0	226,054	2.0	238,493	2.0	238,493
2451-Operating Engineer I	X	3.0	310,939	3.0	331,282	3.0	331,282
		<b>22.0</b>	<b>\$2,289,456</b>	<b>22.0</b>	<b>\$2,391,792</b>	<b>22.0</b>	<b>\$2,391,792</b>
<b>13010-DOC - Minimum Security</b>							
2324-Electrician	X	15.0	1,587,040	15.0	1,645,800	15.0	1,645,800
2326-Electrician Foreman	X	2.0	220,480	2.0	231,920	2.0	231,920
2331-Machinist	X	3.0	310,003	3.0	327,163	3.0	327,163
2335-Arch Iron Worker Foreman	X	1.0	114,670	1.0	119,746	1.0	119,746
2354-Painter	X	1.0	102,544	1.0	106,184	1.0	106,184
2452-Operating Engineer II	X	1.0	109,096	-	0	-	0
		<b>23.0</b>	<b>\$2,443,834</b>	<b>22.0</b>	<b>\$2,430,813</b>	<b>22.0</b>	<b>\$2,430,813</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13015-DOC - Powerhouse							
2343-Refrigerator Man	X	2.0	211,120	2.0	223,600	2.0	223,600
2344-Steamfitter	X	5.0	527,800	5.0	559,000	5.0	559,000
2345-Steamfitter Foreman	X	1.0	111,800	1.0	118,040	1.0	118,040
2392-Laborer	X	5.0	461,760	5.0	500,760	5.0	500,760
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534	1.0	86,534
2446-Fireman Helper	X	1.0	79,676	-	0	-	0
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990	7.0	772,990
2452-Operating Engineer II	X	1.0	109,096	-	0	-	0
		23.0	\$2,306,454	21.0	\$2,260,925	21.0	\$2,260,925
13020-DOC - Women							
2311-Bricklayer	X	2.0	197,850	2.0	210,330	2.0	210,330
2312-Bricklayer Foreman	X	1.0	108,826	1.0	115,523	1.0	115,523
2320-Glazier	X	3.0	289,224	3.0	308,880	3.0	308,880
2354-Painter	X	1.0	102,544	1.0	106,184	1.0	106,184
2445-Mechanical Assistant	X	2.0	159,353	2.0	173,068	2.0	173,068
2451-Operating Engineer I	X	13.0	1,347,403	13.0	1,435,554	13.0	1,435,554
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043	1.0	116,043
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275	1.0	127,275
		24.0	\$2,434,311	24.0	\$2,592,857	24.0	\$2,592,857
13060-Domestic Violence							
2317-Carpenter	X	1.0	103,501	1.0	109,741	1.0	109,741
2412-Janitor II	X09	6.0	275,911	6.0	301,930	6.0	301,930
2413-Janitor III	X10	2.0	96,978	2.0	104,517	2.0	104,517
2433-Window Washer I	X17	1.0	53,997	1.0	59,277	1.0	59,277
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990	7.0	772,990
		17.0	\$1,255,911	17.0	\$1,348,455	17.0	\$1,348,455
14130-Forensic Institute							
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534	1.0	86,534
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136	5.0	552,136
2452-Operating Engineer II	X	2.0	218,192	2.0	232,086	2.0	232,086
		8.0	\$816,100	8.0	\$870,757	8.0	\$870,757
15390-Juvenile East							
2317-Carpenter	X	8.0	828,006	9.0	987,355	9.0	987,355
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941	1.0	114,941
2324-Electrician	X	3.0	318,240	3.0	329,160	3.0	329,160
2326-Electrician Foreman	X	1.0	110,240	1.0	115,960	1.0	115,960
2328-Electrical Equipt Technician	X	5.0	520,000	5.0	548,600	5.0	548,600
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466	1.0	112,466
2346-Electrical Technician Foreman	X	1.0	110,240	1.0	115,960	1.0	115,960
2350-Plumber	X	3.0	329,472	3.0	346,632	3.0	346,632
2352-Plumber Foreman	X	1.0	114,608	1.0	122,408	1.0	122,408
2354-Painter	X	3.0	307,632	3.0	318,552	3.0	318,552
2359-Sign Painter Shopman	X	1.0	82,867	1.0	88,379	1.0	88,379
2445-Mechanical Assistant	X	1.0	79,676	-	0	-	0
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990	7.0	772,990
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275	1.0	127,275
		37.0	\$3,862,614	37.0	\$4,100,678	37.0	\$4,100,678
15410-Juvenile West							
0047-Admin Assistant II	14	2.0	98,178	3.0	146,133	3.0	146,133
0050-Administrative Assistant IV	18	1.0	84,440	1.0	88,947	1.0	88,947

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2335-Arch Iron Worker Foreman	X	1.0	114,670	1.0	119,746	1.0	119,746
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466	1.0	112,466
2412-Janitor II	X09	16.0	712,790	16.0	761,761	16.0	761,761
2413-Janitor III	X10	1.0	48,845	1.0	52,485	1.0	52,485
2433-Window Washer I	X17	1.0	50,943	1.0	55,041	1.0	55,041
8766-Building Custodian Supervisor	18	2.0	107,753	2.0	112,885	2.0	112,885
		<b>25.0</b>	<b>\$1,325,009</b>	<b>26.0</b>	<b>\$1,449,462</b>	<b>26.0</b>	<b>\$1,449,462</b>
<b>15775-Markham Courthouse</b>							
2317-Carpenter	X	1.0	103,501	1.0	109,741	1.0	109,741
2324-Electrician	X	1.0	106,080	1.0	109,720	1.0	109,720
2350-Plumber	X	1.0	109,824	1.0	115,544	1.0	115,544
2354-Painter	X	1.0	102,544	1.0	106,184	1.0	106,184
2412-Janitor II	X09	14.0	630,381	14.0	667,199	14.0	667,199
2413-Janitor III	X10	1.0	55,985	1.0	59,625	1.0	59,625
2433-Window Washer I	X17	1.0	51,401	2.0	103,495	2.0	103,495
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534	1.0	86,534
2451-Operating Engineer I	X	6.0	621,878	6.0	662,563	6.0	662,563
		<b>27.0</b>	<b>\$1,861,271</b>	<b>28.0</b>	<b>\$2,020,605</b>	<b>28.0</b>	<b>\$2,020,605</b>
<b>15850-Maywood Courthouse</b>							
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941	1.0	114,941
2324-Electrician	X	1.0	106,080	1.0	109,720	1.0	109,720
2350-Plumber	X	1.0	109,824	1.0	115,544	1.0	115,544
2354-Painter	X	1.0	102,544	1.0	106,184	1.0	106,184
2412-Janitor II	X09	10.0	470,369	10.0	480,515	10.0	480,515
2413-Janitor III	X10	1.0	55,985	1.0	46,956	1.0	46,956
2433-Window Washer I	X17	1.0	57,346	1.0	60,986	1.0	60,986
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136	5.0	552,136
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043	1.0	116,043
8766-Building Custodian Supervisor	18	1.0	53,729	1.0	55,103	1.0	55,103
		<b>23.0</b>	<b>\$1,691,906</b>	<b>23.0</b>	<b>\$1,758,128</b>	<b>23.0</b>	<b>\$1,758,128</b>
<b>16695-Oak Forest Health Center</b>							
2130-Groundskeeper	DF	3.0	133,193	-	0	-	0
2331-Machinist	X	1.0	103,334	1.0	109,054	1.0	109,054
2344-Steamfitter	X	2.0	211,120	2.0	223,600	2.0	223,600
2392-Laborer	X	1.0	92,352	1.0	100,152	1.0	100,152
2412-Janitor II	X09	6.0	280,471	6.0	293,879	6.0	293,879
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136	5.0	552,136
9196-Groundskeeper	11	-	0	3.0	149,238	3.0	149,238
		<b>18.0</b>	<b>\$1,338,703</b>	<b>18.0</b>	<b>\$1,428,060</b>	<b>18.0</b>	<b>\$1,428,060</b>
<b>19010-Rockwell Warehouse</b>							
0955-Data Entry Operator III/G11	11	1.0	51,536	1.0	54,286	1.0	54,286
2324-Electrician	X	1.0	104,000	1.0	109,720	1.0	109,720
2342-Pipe Coverer	X	3.0	319,800	3.0	334,152	3.0	334,152
2347-General Foreman	22	1.0	104,689	1.0	112,504	1.0	112,504
2354-Painter	X	1.0	102,544	1.0	106,184	1.0	106,184
2368-Pipe Coverer Foreman	X	1.0	113,006	1.0	111,384	1.0	111,384
2388-Pipe Coverer Material Handler	X	3.0	239,866	3.0	253,344	3.0	253,344
2422-Custodial Worker II	X05	3.0	128,172	3.0	141,012	3.0	141,012
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136	5.0	552,136
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043	1.0	116,043
2460-Security Officer II	11	4.0	174,901	4.0	187,111	4.0	187,111

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		24.0	\$1,965,842	24.0	\$2,077,875	24.0	\$2,077,875
<b>19025-Rolling Meadows Courthouse</b>							
2317-Carpenter	X	1.0	103,501	1.0	109,741	1.0	109,741
2324-Electrician	X	2.0	210,080	2.0	219,440	2.0	219,440
2350-Plumber	X	1.0	109,824	1.0	115,544	1.0	115,544
2356-Painter Foreman	X	1.0	113,027	1.0	119,246	1.0	119,246
2412-Janitor II	X09	12.0	531,038	12.0	562,209	12.0	562,209
2413-Janitor III	X10	1.0	48,133	1.0	46,956	1.0	46,956
2433-Window Washer I	X17	1.0	50,640	1.0	49,215	1.0	49,215
2434-Window Washer II	X18	1.0	62,556	1.0	66,196	1.0	66,196
2451-Operating Engineer I	X	7.0	725,525	7.0	772,990	7.0	772,990
2452-Operating Engineer II	X	1.0	109,096	1.0	116,043	1.0	116,043
8766-Building Custodian Supervisor	18	1.0	54,307	1.0	58,359	1.0	58,359
		29.0	\$2,117,726	29.0	\$2,235,940	29.0	\$2,235,940
<b>19355-Skokie Courthouse</b>							
2317-Carpenter	X	1.0	103,501	1.0	109,741	1.0	109,741
2324-Electrician	X	1.0	106,080	1.0	109,720	1.0	109,720
2350-Plumber	X	1.0	109,824	1.0	115,544	1.0	115,544
2354-Painter	X	1.0	102,544	1.0	106,184	1.0	106,184
2412-Janitor II	X09	12.0	548,075	12.0	598,856	12.0	598,856
2413-Janitor III	X10	1.0	55,985	1.0	59,625	1.0	59,625
2433-Window Washer I	X17	1.0	50,640	1.0	49,215	1.0	49,215
2445-Mechanical Assistant	X	1.0	79,676	1.0	86,534	1.0	86,534
2451-Operating Engineer I	X	6.0	621,878	6.0	662,563	6.0	662,563
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275	1.0	127,275
		26.0	\$1,898,219	26.0	\$2,025,258	26.0	\$2,025,258
<b>35830-Facilities Management - Criminal Court Building</b>							
0050-Administrative Assistant IV	18	1.0	52,310	1.0	69,205	1.0	69,205
1334-Construction Manager-Facilities	20	1.0	70,558	1.0	122,784	1.0	122,784
2317-Carpenter	X	2.0	207,002	2.0	219,482	2.0	219,482
2324-Electrician	X	1.0	104,000	1.0	109,720	1.0	109,720
2336-Architectural Iron Worker	X	1.0	107,390	1.0	112,466	1.0	112,466
2405-Building Custodian II	20	1.0	71,135	1.0	76,443	1.0	76,443
2411-Janitor I	X11	1.0	34,649	1.0	38,289	1.0	38,289
2412-Janitor II	X09	27.0	1,198,979	27.0	1,270,485	27.0	1,270,485
2413-Janitor III	X10	2.0	96,552	2.0	99,441	2.0	99,441
2433-Window Washer I	X17	2.0	111,087	2.0	121,318	2.0	121,318
2451-Operating Engineer I	X	1.0	103,646	1.0	110,427	1.0	110,427
		40.0	\$2,157,307	40.0	\$2,350,058	40.0	\$2,350,058
<b>Total Salaries and Positions</b>		525.0	\$43,591,554	525.0	\$46,122,934	525.0	\$46,122,934
Turnover Adjustment		-	(3,621,893)	-	(4,645,802)	-	(4,645,802)
<b>Operating Fund Totals</b>		525.0	\$39,969,661	525.0	\$41,477,132	525.0	\$41,477,132

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	6.0	262,023	9.0	424,265	9.0	424,265
13	1.0	36,714	1.0	48,530	1.0	48,530
14	4.0	201,088	5.0	265,888	5.0	265,888
16	2.0	121,199	2.0	139,286	2.0	139,286
17	1.0	61,091	1.0	51,386	1.0	51,386
18	13.0	785,825	13.0	829,706	13.0	829,706
20	5.0	373,474	5.0	451,378	5.0	451,378
21	4.0	358,634	4.0	382,705	4.0	382,705
22	6.0	563,852	6.0	610,080	6.0	610,080
23	3.0	330,645	3.0	355,301	3.0	355,301
24	4.0	511,854	4.0	530,629	4.0	530,629
DF	3.0	133,193	-	-	-	-
X	313.0	32,506,868	311.0	34,229,160	311.0	34,229,160
X05	3.0	128,172	3.0	141,012	3.0	141,012
X09	132.0	5,937,738	132.0	6,278,775	132.0	6,278,775
X10	11.0	563,293	11.0	581,715	11.0	581,715
X11	2.0	69,297	2.0	73,110	2.0	73,110
X17	10.0	534,038	11.0	613,811	11.0	613,811
X18	1.0	62,556	1.0	66,196	1.0	66,196
XA1	1.0	49,999	1.0	49,999	1.0	49,999
<b>Total Salaries and Positions</b>	<b>525.0</b>	<b>\$43,591,554</b>	<b>525.0</b>	<b>\$46,122,934</b>	<b>525.0</b>	<b>\$46,122,934</b>
<b>Turnover Adjustment</b>	<b>- \$(3,621,893)</b>		<b>- \$(4,645,802)</b>		<b>- \$(4,645,802)</b>	
<b>Operating Funds Total</b>	<b>525.0</b>	<b>\$39,969,661</b>	<b>525.0</b>	<b>\$41,477,132</b>	<b>525.0</b>	<b>\$41,477,132</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501165-Planned Salary Adjustment	-	358,234	358,234	358,234
501225-Planned Benefit Adjustment	-	46,222	46,222	46,222
501540-Worker's Compensation	-	5,297	5,297	5,297
501585-Insurance Benefits	-	78,378	78,378	78,378
<b>Personal Services Total</b>	<b>-</b>	<b>488,131</b>	<b>488,131</b>	<b>488,131</b>
<b>Contractual Service</b>				
520469-Services For Minor/Indigent	-	3,945,277	3,945,277	3,945,277
<b>Contractual Service Total</b>	<b>-</b>	<b>3,945,277</b>	<b>3,945,277</b>	<b>3,945,277</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	-	1,930,310	1,930,310	1,930,310
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>1,930,310</b>	<b>1,930,310</b>	<b>1,930,310</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	491,666	491,666	491,666
580050-Cook County Administration	-	35,311	35,311	35,311
580165-Grant Disbursements	-	60,000	60,000	60,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>586,977</b>	<b>586,977</b>	<b>586,977</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>6,950,695</b>	<b>6,950,695</b>	<b>6,950,695</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	854,541	1,289,084	1,289,084	434,543
501165-Planned Salary Adjustment	-	1,560,000	1,560,000	1,560,000
501225-Planned Benefit Adjustment	114,053	168,741	168,741	54,688
501510-Mandatory Medicare Cost	12,391	18,692	18,692	6,301
501540-Worker's Compensation	13,069	19,336	19,336	6,267
501585-Insurance Benefits	407,433	3,364	3,364	(404,069)
<b>Personal Services Total</b>	<b>1,401,487</b>	<b>3,059,217</b>	<b>3,059,217</b>	<b>1,657,730</b>
<b>Operating Funds Total</b>	<b>1,401,487</b>	<b>3,059,217</b>	<b>3,059,217</b>	<b>1,657,730</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1070-County Auditor	1,313,176	1,911,726	1,911,726	598,550
<b>Corporate Fund Total</b>	<b>\$1,313,176</b>	<b>\$1,911,726</b>	<b>\$1,911,726</b>	<b>\$598,550</b>
<b>General Funds Total</b>	<b>\$1,313,176</b>	<b>\$1,911,726</b>	<b>\$1,911,726</b>	<b>\$598,550</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	975,038	-	-	(975,038)
<b>Special Purpose Funds Total</b>	<b>\$975,038</b>	<b>-</b>	<b>-</b>	<b>\$(975,038)</b>
<b>Total Appropriations</b>	<b>\$2,288,213</b>	<b>\$1,911,726</b>	<b>\$1,911,726</b>	<b>\$(376,488)</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1070-County Auditor	12.0	21.0	21.0	9.0
<b>Corporate Fund Total</b>	<b>12.0</b>	<b>21.0</b>	<b>21.0</b>	<b>9.0</b>
<b>General Funds Total</b>	<b>12.0</b>	<b>21.0</b>	<b>21.0</b>	<b>9.0</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	8.0	-	-	(8.0)
<b>Special Purpose Funds Total</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>(8.0)</b>
<b>Special Revenue Fund Total</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>(8.0)</b>
<b>Total Positions</b>	<b>20.0</b>	<b>21.0</b>	<b>21.0</b>	<b>1.0</b>

## MISSION

The mission of the Office of the County Auditor (OCA) is to provide independent and 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 the authority to conduct audits Countywide.

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

The OCA's FY 2022 initiative was to expand the audit coverage throughout the County by expanding the number and scope of audits performed. To address this initiative, the OCA added 8 additional auditor positions in the FY 2022 budget. During FY 2022, the department actively worked with the Bureau of Human resources to recruit and fill open auditor positions. The OCA is committed to expanding our audit coverage across the County's operations and will continue recruiting efforts to expand audit coverage in the future.

Developing highly skilled auditors continues to be a high priority of the OCA. During FY 2022, the OCA increased its Professional development budget to ensure new employees have the training opportunities needed to develop their auditing skills. As noted, the OCA is still in the process of recruiting new employees in FY 2022. The OCA staff continued to utilize cost effective training offered for free by professional organizations, or at a reduced cost. All training is focused on developing our staff's skill set while meeting the continuing professional education requirements of the IIA and GAGAS. When beneficial and cost-effective, the OCA invites employees from other departments and agencies to take part in training sessions presented by professional organizations for which the OCA assumes the cost.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

### EXPAND AUDIT COVERAGE

The OCA is continuously working to expand audit coverage throughout the County by increasing the number and scope of audits performed. By increasing the number of controls tested, the County's overall internal controls can be strengthened and allocated resources (e.g. people, time and money) can be used more effectively. To increase testing, human capital will be necessary. This goal will be achieved by continuing to work on filling the open auditor positions.

### STAFF TRAINING

The OCA will continue to make professional development of staff a top priority in FY 2023. A goal each fiscal year is to utilize free training whenever possible, but for fiscal year FY 2023, the OCA will explore the opportunities to increase the staff's professional development through focused training whilst keeping training costs within budget.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percent Change in Number of Final Audit Reports Issued	175%	18%	10%	31%	10%
Percent of Audits Completed within Budgeted Hours	73%	62%	80%	47%	80%
Percent of Implemented Audit Recommendations In Compliance	0%	100%	70%	86%	70%

## BUDGET HIGHLIGHTS

- In FY 2023, the OCA will be adding adding training dollars to further develop audit staff.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,163	1,216	1,313	1,912
Special Purpose Funds	0	0	975	0
<b>Total Funds</b>	<b>1,163</b>	<b>1,216</b>	<b>2,288</b>	<b>1,912</b>
<b>Expenditures by Type</b>				
Personnel	1,122	1,173	2,087	1,854
Non Personnel	41	43	201	57
<b>Total Funds</b>	<b>1,163</b>	<b>1,216</b>	<b>2,288</b>	<b>1,912</b>
<b>FTE Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>20.0</b>	<b>21.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	30,004	3.0	230,592
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	12.0	1,283,172	18.0	1,681,134
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.	8.0	975,038	0.0	0
<b>Total</b>		<b>20.0</b>	<b>2,288,213</b>	<b>21.0</b>	<b>1,911,726</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,034,143	1,651,961	1,651,961	617,818
501165-Planned Salary Adjustment	36,004	-	-	(36,004)
501510-Mandatory Medicare Cost	15,678	24,101	24,101	8,423
501585-Insurance Benefits	139,634	132,215	132,215	(7,419)
501765-Professional Develop/Fees	28,000	41,000	41,000	13,000
501835-Transportation and Travel Expenses	9,000	5,000	5,000	(4,000)
<b>Personal Services Total</b>	<b>1,262,460</b>	<b>1,854,278</b>	<b>1,854,278</b>	<b>591,818</b>
<b>Contractual Service</b>				
520149-Communication Services	-	4,276	4,276	4,276
520485-Graphics and Reproduction Services	450	500	500	50
520609-Advertising and Promotions	1,000	1,000	1,000	0
<b>Contractual Service Total</b>	<b>1,450</b>	<b>5,776</b>	<b>5,776</b>	<b>4,326</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	2,500	3,000	3,000	500
530635-Books, Periodicals and Publish	1,000	1,000	1,000	0
531645-Computer and Data Processing Supplies	-	5,000	5,000	5,000
<b>Supplies &amp; Materials Total</b>	<b>3,500</b>	<b>9,000</b>	<b>9,000</b>	<b>5,500</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	12,346	7,869	7,869	(4,477)
540345-Property Maintenance and Operations	32,718	34,101	34,101	1,383
<b>Operations &amp; Maintenance Total</b>	<b>45,064</b>	<b>41,970</b>	<b>41,970</b>	<b>(3,094)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	702	702	702	0
<b>Rental &amp; Leasing Total</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,313,176</b>	<b>1,911,726</b>	<b>1,911,726</b>	<b>598,550</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0127-Auditing Supervisor	23	-	0	2.0	168,396	2.0	168,396
9437-Field Auditor IV – County Auditor	19	-	0	1.0	60,278	1.0	60,278
		-	\$0	3.0	\$228,675	3.0	\$228,675
15160-Internal Audits							
0051-Administrative Assistant V	20	1.0	87,572	-	0	-	0
0127-Auditing Supervisor	23	1.0	128,598	1.0	135,907	1.0	135,907
0128-County Auditor	24	1.0	160,542	1.0	166,613	1.0	166,613
0133-Field Auditor IV	19	3.0	207,919	1.0	70,257	1.0	70,257
0137-Field Auditor V	21	3.0	221,588	3.0	240,573	3.0	240,573
0140-IT Auditor V	21	1.0	69,164	1.0	72,856	1.0	72,856
4823-Deputy Auditor	24	1.0	133,171	1.0	141,986	1.0	141,986
5818-Executive Assistant I	20	-	0	1.0	63,700	1.0	63,700
6453-IT Auditor	19	1.0	72,700	1.0	72,700	1.0	72,700
9436-Field Auditor III – County Auditor	17	-	0	3.0	154,159	3.0	154,159
9437-Field Auditor IV – County Auditor	19	-	0	5.0	314,706	5.0	314,706
		12.0	\$1,081,254	18.0	\$1,433,458	18.0	\$1,433,458
Total Salaries and Positions		12.0	\$1,081,254	21.0	\$1,662,133	21.0	\$1,662,133
Turnover Adjustment		-	(47,111)	-	(10,172)	-	(10,172)
Operating Fund Totals		12.0	\$1,034,143	21.0	\$1,651,961	21.0	\$1,651,961

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17	-	-	3.0	154,159	3.0	154,159
19	4.0	280,619	8.0	517,942	8.0	517,942
20	1.0	87,572	1.0	63,700	1.0	63,700
21	4.0	290,752	4.0	313,429	4.0	313,429
23	1.0	128,598	3.0	304,303	3.0	304,303
24	2.0	293,713	2.0	308,599	2.0	308,599
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,081,254</b>	<b>21.0</b>	<b>\$1,662,133</b>	<b>21.0</b>	<b>\$1,662,133</b>
<b>Turnover Adjustment</b>	-	<b>\$(47,111)</b>	-	<b>\$(10,172)</b>	-	<b>\$(10,172)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$1,034,143</b>	<b>21.0</b>	<b>\$1,651,961</b>	<b>21.0</b>	<b>\$1,651,961</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<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>825,038</b>	<b>-</b>	<b>-</b>	<b>(825,038)</b>
<b>Contractual Service</b>				
520825-Professional Services	150,000	-	-	(150,000)
<b>Contractual Service Total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>(150,000)</b>
<b>Operating Funds Total</b>	<b>975,038</b>	<b>0</b>	<b>0</b>	<b>(975,038)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0127-Auditing Supervisor	23	2.0	187,524	-	0	-	0
0132-Field Auditor III	17	3.0	161,691	-	0	-	0
0133-Field Auditor IV	19	3.0	213,807	-	0	-	0
		8.0	\$563,023	-	\$0	-	\$0
Total Salaries and Positions		8.0	\$563,023	0.0	\$0	0.0	\$0
Operating Fund Totals		8.0	\$563,023	0.0	\$0	0.0	\$0

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1026-Administrative Hearing Board	1,478,701	1,527,970	1,527,970	49,269
<b>Corporate Fund Total</b>	<b>\$1,478,701</b>	<b>\$1,527,970</b>	<b>\$1,527,970</b>	<b>\$49,269</b>
<b>General Funds Total</b>	<b>\$1,478,701</b>	<b>\$1,527,970</b>	<b>\$1,527,970</b>	<b>\$49,269</b>
<b>Total Appropriations</b>	<b>\$1,478,701</b>	<b>\$1,527,970</b>	<b>\$1,527,970</b>	<b>\$49,269</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1026-Administrative Hearing Board	9.0	9.0	9.0	-
<b>Corporate Fund Total</b>	<b>9.0</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>9.0</b>	<b>-</b>
<b>Total Positions</b>	<b>9.0</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, boards, 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: 2022 INITIATIVES AND OUTCOMES

Administrative Hearings will complete its citation management system upgrade in the 4th quarter of FY2022. This new cloud-based software system will seamlessly integrate Administrative Hearings with its 14 partner agencies. This integration will cut down on the manual input of citations and will allow data to efficiently move between departments. Further, Cook County residents will have the ability to look up their case information, file motions, and pay fines through this new software system.

Administrative Hearings has continued offering efficient remote hearing options for residents and County department representatives. A resident who chooses a remote hearing option saves time and money by staying at home rather than traveling to our central hearing facility. This creates a more equitable opportunity for residents to challenge their alleged ordinance violation.

Administrative Hearings had a goal of adjudicating 50,000 cases in FY2022. However, DOAH will only adjudicate approximately 12,000 cases. Covid-19 continues to impact the department's case volume.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Administrative Hearings anticipates its new citation management system will be fully operational by the beginning of FY2023. This new citation management system will allow us to achieve better operational excellence and improve our services to County residents in alignment with our Open Communities priority under the Policy Roadmap.

Administrative Hearings will continue offering remote hearing options for residents and partner agencies. In addition, we will look to improve upon the current remote hearing options to better serve hearing participants.

Administrative Hearings anticipates adjudicating approximately 15,000 cases in FY2023 in accordance with reduced post-pandemic case volumes.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average days to Local Compliance and Parking Case Disposition	59	40	60	41	45
Number of Cases Adjudicated	12,795	19,026	50,000	12,000	15,000

**BUDGET HIGHLIGHTS**

- Administrative Hearings will continue to optimize court schedules to reduce professional services expenditures. .

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,480	1,351	1,479	1,528
<b>Total Funds</b>	<b>1,480</b>	<b>1,351</b>	<b>1,479</b>	<b>1,528</b>
<b>Expenditures by Type</b>				
Personnel	729	703	768	818
Non Personnel	751	648	711	710
<b>Total Funds</b>	<b>1,480</b>	<b>1,351</b>	<b>1,479</b>	<b>1,528</b>
FTE Positions	9.0	9.0	9.0	9.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	16,808	0.0	0
10245-Administrative Hearings	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	9.0	1,461,892	9.0	1,527,970
<b>Total</b>		<b>9.0</b>	<b>1,478,701</b>	<b>9.0</b>	<b>1,527,970</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	594,345	673,796	673,796	79,451
501165-Planned Salary Adjustment	16,808	-	-	(16,808)
501510-Mandatory Medicare Cost	8,872	9,770	9,770	898
501585-Insurance Benefits	147,768	134,418	134,418	(13,350)
<b>Personal Services Total</b>	<b>767,793</b>	<b>817,984</b>	<b>817,984</b>	<b>50,191</b>
<b>Contractual Service</b>				
520149-Communication Services	500	5,000	5,000	4,500
520259-Postage	45,000	45,000	45,000	0
520485-Graphics and Reproduction Services	2,000	1,500	1,500	(500)
520825-Professional Services	625,000	625,000	625,000	0
521005-Professional Legal Expenses	10,500	10,000	10,000	(500)
<b>Contractual Service Total</b>	<b>683,000</b>	<b>686,500</b>	<b>686,500</b>	<b>3,500</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	10,000	8,500	8,500	(1,500)
530635-Books, Periodicals and Publish	1,650	1,789	1,789	139
<b>Supplies &amp; Materials Total</b>	<b>11,650</b>	<b>10,289</b>	<b>10,289</b>	<b>(1,361)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	11,375	8,314	8,314	(3,061)
<b>Operations &amp; Maintenance Total</b>	<b>11,375</b>	<b>8,314</b>	<b>8,314</b>	<b>(3,061)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	4,883	4,883	4,883	0
<b>Rental &amp; Leasing Total</b>	<b>4,883</b>	<b>4,883</b>	<b>4,883</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,478,701</b>	<b>1,527,970</b>	<b>1,527,970</b>	<b>49,269</b>



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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10245-Administrative Hearings							
0046-Admin Assistant I	12	3.0	150,946	3.0	157,548	3.0	157,548
0048-Administrative Assistant III	16	1.0	66,841	1.0	73,371	1.0	73,371
0263-Director	24	1.0	147,163	1.0	152,728	1.0	152,728
0292-Administrative Analyst II	19	1.0	57,223	1.0	68,516	1.0	68,516
5205-Deputy Director	24	1.0	89,202	1.0	109,555	1.0	109,555
5531-Special Asst for Legal Affairs	24	0.0	1	0.0	1	0.0	1
5700-Administrative Hearings Clerk	12	2.0	100,464	2.0	112,076	2.0	112,076
		9.0	\$611,840	9.0	\$673,796	9.0	\$673,796
Total Salaries and Positions		9.0	\$611,840	9.0	\$673,796	9.0	\$673,796
Turnover Adjustment		-	(17,495)	-	0	-	0
Operating Fund Totals		9.0	\$594,345	9.0	\$673,796	9.0	\$673,796

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	251,410	5.0	269,625	5.0	269,625
16	1.0	66,841	1.0	73,371	1.0	73,371
19	1.0	57,223	1.0	68,516	1.0	68,516
24	2.0	236,366	2.0	262,284	2.0	262,284
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$611,840</b>	<b>9.0</b>	<b>\$673,796</b>	<b>9.0</b>	<b>\$673,796</b>
Turnover Adjustment	-	\$(17,495)	-	-	-	-
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$594,345</b>	<b>9.0</b>	<b>\$673,796</b>	<b>9.0</b>	<b>\$673,796</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1002-Human Rights And Ethics	1,001,736	1,535,664	1,535,664	533,928
<b>Corporate Fund Total</b>	<b>\$1,001,736</b>	<b>\$1,535,664</b>	<b>\$1,535,664</b>	<b>\$533,928</b>
<b>General Funds Total</b>	<b>\$1,001,736</b>	<b>\$1,535,664</b>	<b>\$1,535,664</b>	<b>\$533,928</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	107,120	-	-	(107,120)
<b>Special Purpose Funds Total</b>	<b>\$107,120</b>	<b>-</b>	<b>-</b>	<b>\$(107,120)</b>
<b>Total Appropriations</b>	<b>\$1,108,855</b>	<b>\$1,535,664</b>	<b>\$1,535,664</b>	<b>\$426,809</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1002-Human Rights And Ethics	9.0	13.0	13.0	4.0
<b>Corporate Fund Total</b>	<b>9.0</b>	<b>13.0</b>	<b>13.0</b>	<b>4.0</b>
<b>General Funds Total</b>	<b>9.0</b>	<b>13.0</b>	<b>13.0</b>	<b>4.0</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	1.0	-	-	(1.0)
<b>Special Purpose Funds Total</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>(1.0)</b>
<b>Special Revenue Fund Total</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>(1.0)</b>
<b>Total Positions</b>	<b>10.0</b>	<b>13.0</b>	<b>13.0</b>	<b>3.0</b>

## MISSION

The Department of Human Rights and Ethics (DHRE) works to 1) promote human rights and equality in Cook County, and 2) increase public confidence in ethical conduct among its officials, employees, appointees, 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 and Chapter 13 of the Forest Preserve Ethical Code of Ethical Conduct. Cook County Code §§ 2-560 et seq. and 42-30 et seq. Through investigations, training, and policy analysis and recommendations, DHRE enforces the following County ordinances: Ethics, Human Rights (including the Just Housing Amendment), Minimum Wage, Earned Sick Leave, Living Wage, and COVID-19

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

DHRE hired an Outreach and Training Coordinator to ensure the public is aware of and can exercise their human rights and developing a robust culture of ethics in Cook County. From 2020 to 2021 the department has seen a 60% increase in the number of human rights related public inquiries, 54% increase in ethics inquiries, and a 350% increase in new human rights complaints. A total of 13 complaints were filed in FY2020, 59 filed in FY2021, and 70 filed as of July 2022.

DHRE has updated its operations with an eye toward completing investigations more efficiently. DHRE acquired a case management system to meet our mandate and streamline operations, aligning with the President's Smart and Open Communities Policy Priorities. Deployment of the system will occur at the beginning of FY2023. In the first two quarters of FY2022, 94% of human rights investigations closed within the 180 days.

DHRE has issued 43 staff opinions advising County officials, employees, and other stakeholders on the County's Ethics Ordinance in Q1 and Q2. In enforcing the County's campaign contribution limit, DHRE reviewed 3,366 campaign contributions in 2021 and 2,223 contributions in Q1 2022.

DHRE has conducted 140 trainings and outreach meetings (an increase of 47 over all of FY2021). DHRE also created an on-demand training program for County senior administrative staff and improved DHRE's website so the public can access ethics disclosures.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

DHRE will hire additional investigators to be able to meet the increased number of complaints and also to conduct proactive investigations and audits.

DHRE will hire a Policy Analyst to meet its mandate to advise and consult with the President and the Cook County Board of Commissioners and to align with the goals in the Open and Vital Communities Policy Priorities. Throughout FY2022, DHRE has been called on to support pressing human rights and ethics matters, such as coordinating support for Afghan refugees or enforcing COVID-19 vaccination rights. With increased outreach, community groups have requested regular guidance related to human rights enforcement, particularly in the housing and workers' rights spaces.

DHRE will continue to expand its outreach efforts with greater collaboration with community groups and stakeholders so that its operations and goals can be informed by community needs. As part of the Vital Communities Policy Priority, FY2023 outreach opportunities will focus on increased awareness and compliance with fair housing and vulnerable worker protections. The main goal will be to host more training and community group meetings to build meaningful collaboration throughout Cook County.

DHRE will improve access to Cook County Board of Ethics and Commission on Human Rights with improved virtual conferencing technology aligned with the County's Open Communities priorities of transparency and public access.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average time to provide staff advisory opinions (days)	2	3	5	5	5
Number of new investigations opened	13	70	45	152	200
Percent of ethics investigations completed within 365 days	8%	56%	95%	70%	95%
Percent of human rights investigations completed within 180 days	22%	60%	50%	83%	90%
Percent of OUP employees who have completed annual mandated ethics training	102%	67%	100%	90%	100%

## BUDGET HIGHLIGHTS

- DHRE will obtain additional investigators to meet increased complaints and conduct proactive investigations.
- DHRE will obtain a Policy Analyst to support its mandate and expand recommendations on human rights to the President and Board of Commissioners, as well as to work with community groups on guidance related to enforcement.
- DHRE will continue to expand its outreach initiatives

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	973	915	1,002	1,536
Special Purpose Funds	0	0	107	0
<b>Total Funds</b>	<b>973</b>	<b>915</b>	<b>1,109</b>	<b>1,536</b>
Expenditures by Type				
Personnel	919	857	1,051	1,316
Non Personnel	54	59	58	220
<b>Total Funds</b>	<b>973</b>	<b>915</b>	<b>1,109</b>	<b>1,536</b>
<b>FTE Positions</b>	<b>10.0</b>	<b>9.0</b>	<b>10.0</b>	<b>13.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	22,508	1.0	84,508
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	979,227	12.0	1,451,156
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.	1.0	107,120	0.0	0
<b>Total</b>		<b>10.0</b>	<b>1,108,855</b>	<b>13.0</b>	<b>1,535,664</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	787,731	1,127,705	1,127,705	339,974
501165-Planned Salary Adjustment	22,508	-	-	(22,508)
501510-Mandatory Medicare Cost	11,832	17,158	17,158	5,326
501585-Insurance Benefits	116,254	157,860	157,860	41,606
501765-Professional Develop/Fees	7,645	11,292	11,292	3,647
501835-Transportation and Travel Expenses	2,850	2,000	2,000	(850)
<b>Personal Services Total</b>	<b>948,821</b>	<b>1,316,015</b>	<b>1,316,015</b>	<b>367,194</b>
<b>Contractual Service</b>				
520149-Communication Services	1,339	4,396	4,396	3,057
520259-Postage	500	1,500	1,500	1,000
520485-Graphics and Reproduction Services	800	2,800	2,800	2,000
520825-Professional Services	1,000	72,250	72,250	71,250
521005-Professional Legal Expenses	2,500	1,770	1,770	(730)
<b>Contractual Service Total</b>	<b>6,139</b>	<b>82,716</b>	<b>82,716</b>	<b>76,577</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,600	3,390	3,390	1,790
530635-Books, Periodicals and Publish	1,010	1,700	1,700	690
530700-Multimedia Supplies	599	0	0	(599)
<b>Supplies &amp; Materials Total</b>	<b>3,209</b>	<b>5,090</b>	<b>5,090</b>	<b>1,881</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	4,851	74,181	74,181	69,330
540345-Property Maintenance and Operations	36,661	55,607	55,607	18,946
<b>Operations &amp; Maintenance Total</b>	<b>41,512</b>	<b>129,788</b>	<b>129,788</b>	<b>88,276</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	2,055	0
<b>Rental &amp; Leasing Total</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,001,736</b>	<b>1,535,664</b>	<b>1,535,664</b>	<b>533,928</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>							
5818-Executive Assistant I	20	-	0	1.0	72,481	1.0	72,481
		-	\$0	1.0	\$72,481	1.0	\$72,481
<b>14940-Human Rights and Ethics</b>							
0263-Director	24	1.0	147,784	1.0	153,373	1.0	153,373
0292-Administrative Analyst II	19	1.0	62,303	1.0	69,678	1.0	69,678
0620-Legislative Coordinator I	20	0.0	1	0.0	1	0.0	1
0854-Public Information Officer	20	0.0	1	0.0	1	0.0	1
5205-Deputy Director	24	1.0	109,242	1.0	124,568	1.0	124,568
5368-Legal Counsel	24	1.0	100,000	1.0	106,313	1.0	106,313
8769-Community Outreach and Training Coordinator	21	1.0	79,932	1.0	82,801	1.0	82,801
8753-Investigator - Human Rights & Ethics	21	4.0	316,757	6.0	489,093	6.0	489,093
9469-Policy Analyst	21	-	0	1.0	85,000	1.0	85,000
		<b>9.0</b>	<b>\$816,020</b>	<b>12.0</b>	<b>\$1,110,828</b>	<b>12.0</b>	<b>\$1,110,828</b>
<b>Total Salaries and Positions</b>		<b>9.0</b>	<b>\$816,020</b>	<b>13.0</b>	<b>\$1,183,309</b>	<b>13.0</b>	<b>\$1,183,309</b>
Turnover Adjustment		-	(28,289)	-	(55,604)	-	(55,604)
<b>Operating Fund Totals</b>		<b>9.0</b>	<b>\$787,731</b>	<b>13.0</b>	<b>\$1,127,705</b>	<b>13.0</b>	<b>\$1,127,705</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
19	1.0	62,303	1.0	69,678	1.0	69,678
20	-	2	1.0	72,483	1.0	72,483
21	5.0	396,689	8.0	656,894	8.0	656,894
24	3.0	357,026	3.0	384,254	3.0	384,254
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$816,020</b>	<b>13.0</b>	<b>\$1,183,309</b>	<b>13.0</b>	<b>\$1,183,309</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(28,289)</b>	<b>-</b>	<b>\$(55,604)</b>	<b>-</b>	<b>\$(55,604)</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$787,731</b>	<b>13.0</b>	<b>\$1,127,705</b>	<b>13.0</b>	<b>\$1,127,705</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<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>-</b>	<b>-</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>-</b>	<b>-</b>	<b>(5,000)</b>
<b>Operating Funds Total</b>	<b>107,120</b>	<b>0</b>	<b>0</b>	<b>(107,120)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
5818-Executive Assistant I	20	1.0	69,512	-	0	-	0
		1.0	\$69,512	-	\$0	-	\$0
Total Salaries and Positions		1.0	\$69,512	0.0	\$0	0.0	\$0
Operating Fund Totals		1.0	\$69,512	0.0	\$0	0.0	\$0

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Funds Total</b>	<b>1.0</b>	<b>\$69,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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## **BOARD OF ELECTION COMMISSIONERS**

1525 BOARD OF ELECTION COMMISSIONERS

B-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Election Fund</b>				
1525-Board of Elec Comm-Election Fund	23,955,971	1,673,457	1,673,457	(22,282,514)
<b>Election Fund Total</b>	<b>23,955,971</b>	<b>1,673,457</b>	<b>1,673,457</b>	<b>(22,282,514)</b>
<b>Total Appropriations</b>	<b>\$23,955,971</b>	<b>\$1,673,457</b>	<b>\$1,673,457</b>	<b>\$(22,282,514)</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Election Funds</b>				
11306-Election	4.0	4.0	4.0	-
<b>Election Fund Total</b>	<b>4.0</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>4.0</b>	<b>-</b>
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>

## MISSION

To administer transparent, impartial, accurate and accessible elections; to manage voter registrations; to safeguard the right to vote; and to inform voters of balloting options including Early Voting, Vote By Mail, and Election Day Voting.

## MANDATES

Administer all elections in the City of Chicago in keeping with the Illinois Election Code, federal statutes and case law. Responsible for: registration records and voter history; candidate objection hearings; printing ballots and programming voting systems; preparing and transporting all election supplies; securing polling places; training and assigning poll workers; and, tabulating and reporting results.

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

The Board administered the June 28, 2022 Primary Election and continues to make preparations for November 8, 2022 General Election. The Board trained staff and completed redistricting for the new district maps (Congressional, State Senate & Representative, Cook County Board, Board of Review, and Judicial Subcircuit) approved by state legislators in 2021. The Board mailed a voter canvass and Vote By Mail application to all 1.49 million registered Chicago voters, which informed voters of their option to join the Permanent Vote By Mail Roster, helped increase voter engagement in the 2022 Primary Election, and grew email lists to increase efficient and timely communications with voters. The Board increased its voter communications footprint with active social media accounts, newsletters, podcasts, media advertising, and community outreach. 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: 2023 INITIATIVES AND GOALS

The Board is making preparations for the February 28, 2023 Chicago Municipal Election and April 4, 2023 Run-Off Election, including preparing for a fulsome Chicago Electoral Board session in December 2022 through January 2023. The Board is performing the redistricting of all 50 wards and all precincts in Chicago to reflect the new city ward map passed by City Council in May 2022. These new boundaries will be in effect for the November 8, 2022 General Election. The Board is working cooperatively with City Council to consolidate election precincts - this work is in accordance with a new statute (10 ILCS 5/11-3), where the Board is statutorily required to establish new precincts that each contain "as near as practicable" 1,800 registered voters. The Board's goal is to reduce and combine the city's 2,069 precincts, which will reduce the number of polling places and election judges needed across the city for a more cost-effective and manageable Election Day in Chicago; precinct consolidation also allows the Board to continue to eliminate inaccessible polling places and focus on identifying accessible public locations that are ADA compliant for all voters in Chicago, as well as staffing and serving all precinct polling places more effectively. The Board will continue to modernize its election system, including developing a new website, updating e-pollbook equipment, and improving internal IT systems.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Registrations through online or state's 'automatic' system	220,466	134,656	230,000	240,000	250,000
Registrations completed in precincts on Election Day	25,452	N/A	21,000	22,000	22,000
Percentage of ballots cast through Early Voting & Vote By Mail	71%	N/A	80%	51%	55%
Freedom of Information Data Requests Processed per (3) IT FTE's	33	29	10	150	200

## BUDGET HIGHLIGHTS

- Administers the November 8, 2022 General Election, February 28, 2023 Municipal Election, and April 4, 2023 Run-Off Election in Chicago
- Consolidates the amount of election precincts in Chicago to increase cost-effectiveness and alleviate election judge staffing shortfalls
- Continuously increases the use of Early Voting and Vote By Mail as a percentage of ballots cast
- Continues to modernize election systems by developing a new website, updating e-pollbook equipment, and improving internal IT systems

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Election Fund	22,770	1,248	23,956	1,673
Total Funds	22,770	1,248	23,956	1,673
<b>Expenditures by Type</b>				
Personnel	433	434	446	442
Non Personnel	22,337	814	23,509	1,231
Total Funds	22,770	1,248	23,956	1,673
FTE Positions	4.0	4.0	4.0	4.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	4,430	0.0	0
10830-Board of Election Commissioners	The Board of Election Commissioners administers and conducts all elections in the City of Chicago.	4.0	23,951,541	4.0	1,673,457
<b>Total</b>		<b>4.0</b>	<b>23,955,971</b>	<b>4.0</b>	<b>1,673,457</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	406,819	406,819	406,819	0
501165-Planned Salary Adjustment	4,430	-	-	(4,430)
501510-Mandatory Medicare Cost	5,899	5,899	5,899	0
501585-Insurance Benefits	29,330	29,579	29,579	249
<b>Personal Services Total</b>	<b>446,478</b>	<b>442,297</b>	<b>442,297</b>	<b>(4,181)</b>
<b>Contractual Service</b>				
520095-Transport Services	2,307,987	100,000	100,000	(2,207,987)
520149-Communication Services	-	2,235	2,235	2,235
520259-Postage	2,450,000	750,000	750,000	(1,700,000)
520485-Graphics and Reproduction Services	1,922,245	100,000	100,000	(1,822,245)
520825-Professional Services	8,083,795	128,925	128,925	(7,954,870)
521005-Professional Legal Expenses	7,634,000	100,000	100,000	(7,534,000)
<b>Contractual Service Total</b>	<b>22,398,027</b>	<b>1,181,160</b>	<b>1,181,160</b>	<b>(21,216,867)</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	1,911,466	50,000	50,000	(1,861,466)
<b>Rental &amp; Leasing Total</b>	<b>1,911,466</b>	<b>50,000</b>	<b>50,000</b>	<b>(1,861,466)</b>
<b>Contingencies &amp; Special Purpose</b>				
580379-Appropriation Adjustments	(800,000)	-	-	800,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(800,000)</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>Operating Funds Total</b>	<b>23,955,971</b>	<b>1,673,457</b>	<b>1,673,457</b>	<b>(22,282,514)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10830-Board of Election Commissioners							
0650-Chairman	S	1.0	91,223	1.0	91,223	1.0	91,223
0651-ExecDir Bd of Election Comm	24	1.0	160,000	1.0	160,000	1.0	160,000
0652-Election Commissioner	S	2.0	155,596	2.0	155,596	2.0	155,596
		4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Total Salaries and Positions		4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Operating Fund Totals		4.0	\$406,819	4.0	\$406,819	4.0	\$406,819

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	160,000	1.0	160,000	1.0	160,000
S	3.0	246,819	3.0	246,819	3.0	246,819
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>	<b>4.0</b>	<b>\$406,819</b>

## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

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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
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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	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1018-Office of The Secretary To The Board of Commissioners	1,857,055	2,044,852	2,044,852	187,797
1081-First District	406,443	450,000	450,000	43,557
1082-Second District	407,491	450,000	450,000	42,510
1083-Third District	405,176	450,000	450,000	44,824
1084-Fourth District	406,992	450,000	450,000	43,008
1085-Fifth District	478,380	450,000	450,000	(28,380)
1086-Sixth District	407,335	450,000	450,000	42,665
1087-Seventh District	407,128	450,000	450,000	42,872
1088-Eighth District	407,267	450,000	450,000	42,733
1089-Ninth District	407,176	450,000	450,000	42,823
1090-Tenth District	407,938	450,000	450,000	42,062
1091-Eleventh District	459,373	508,500	508,500	49,127
1092-Twelfth District	406,926	450,000	450,000	43,073
1093-Thirteenth District	405,903	450,000	450,000	44,097
1094-Fourteenth District	407,111	450,000	450,000	42,889
1095-Fifteenth District	407,702	450,000	450,000	42,299
1096-Sixteenth District	407,450	450,000	450,000	42,550
1097-Seventeenth District	406,186	450,000	450,000	43,814
<b>Corporate Fund Total</b>	<b>\$8,899,032</b>	<b>\$9,753,353</b>	<b>\$9,753,353</b>	<b>\$854,322</b>
<b>General Funds Total</b>	<b>\$8,899,032</b>	<b>\$9,753,353</b>	<b>\$9,753,353</b>	<b>\$854,322</b>
<b>Total Appropriations</b>	<b>\$8,899,032</b>	<b>\$9,753,353</b>	<b>\$9,753,353</b>	<b>\$854,322</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1018-Office of The Secretary To The Board of Commissioners	11.0	12.0	12.0	1.0
1081-First District	5.0	5.0	5.0	-
1082-Second District	5.0	5.0	5.0	-
1083-Third District	5.0	5.0	5.0	-
1084-Fourth District	5.0	5.0	5.0	-
1085-Fifth District	5.0	5.0	5.0	-
1086-Sixth District	5.0	5.0	5.0	-
1087-Seventh District	5.0	5.0	5.0	-
1088-Eighth District	5.0	5.0	5.0	-
1089-Ninth District	4.2	5.0	5.0	0.8
1090-Tenth District	5.0	5.0	5.0	-
1091-Eleventh District	6.0	6.0	6.0	-
1092-Twelfth District	5.0	5.0	5.0	-
1093-Thirteenth District	4.6	5.0	5.0	0.4
1094-Fourteenth District	5.0	5.0	5.0	-
1095-Fifteenth District	5.0	5.0	5.0	-
1096-Sixteenth District	5.0	5.0	5.0	-
1097-Seventeenth District	4.0	4.0	4.0	-
<b>Corporate Fund Total</b>	<b>94.8</b>	<b>97.0</b>	<b>97.0</b>	<b>2.2</b>
<b>General Funds Total</b>	<b>94.8</b>	<b>97.0</b>	<b>97.0</b>	<b>2.2</b>
<b>Total Positions</b>	<b>94.8</b>	<b>97.0</b>	<b>97.0</b>	<b>2.2</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	6,840,113	7,190,029	7,190,029	349,917
501165-Planned Salary Adjustment	151,088	48,944	48,944	(102,144)
501510-Mandatory Medicare Cost	99,608	104,696	104,696	5,088
501585-Insurance Benefits	172,366	136,934	136,934	(35,432)
501765-Professional Develop/Fees	23,355	36,762	36,762	13,407
501835-Transportation and Travel Expenses	41,913	51,413	51,413	9,500
<b>Personal Services Total</b>	<b>7,328,444</b>	<b>7,568,779</b>	<b>7,568,779</b>	<b>240,336</b>
<b>Contractual Service</b>				
520149-Communication Services	138,917	77,282	77,282	(61,635)
520209-Food Services	4,589	19,000	19,000	14,411
520259-Postage	31,750	35,300	35,300	3,550
520485-Graphics and Reproduction Services	132,475	105,439	105,439	(27,036)
520609-Advertising and Promotions	5,000	10,000	10,000	5,000
520825-Professional Services	470,208	965,915	965,915	495,707
521005-Professional Legal Expenses	50,000	64,000	64,000	14,000
521300-Special or Coop Programs	150,000	275,000	275,000	125,000
<b>Contractual Service Total</b>	<b>982,939</b>	<b>1,551,936</b>	<b>1,551,936</b>	<b>568,997</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	2,146	600	600	(1,546)
530170-Institutional Supplies	50,538	72,806	72,806	22,268
530600-Office Supplies	95,252	105,869	105,869	10,617
530635-Books, Periodicals and Publish	47,630	52,833	52,833	5,203
<b>Supplies &amp; Materials Total</b>	<b>195,566</b>	<b>232,108</b>	<b>232,108</b>	<b>36,542</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	41,700	46,600	46,600	4,900
540129-Maintenance and Subscription Services	11,407	11,745	11,745	338
<b>Operations &amp; Maintenance Total</b>	<b>53,107</b>	<b>58,345</b>	<b>58,345</b>	<b>5,238</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	24,591	27,647	27,647	3,056
550059-Automotive Equipment Rental	9,000	4,887	4,887	(4,113)
550129-Facility and Office Space Rental	305,385	309,651	309,651	4,266
<b>Rental &amp; Leasing Total</b>	<b>338,976</b>	<b>342,185</b>	<b>342,185</b>	<b>3,209</b>
<b>Operating Funds Total</b>	<b>8,899,032</b>	<b>9,753,353</b>	<b>9,753,353</b>	<b>854,322</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 Archives and Records Office (CARO), the agency is 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 and provide direction for Archives Advisory Committee

Preserve, promote and publish the history of Cook County

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## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Continued legislative support for County Board, Forest Preserve Board and their committees

Made required administrative adjustments due to COVID-19 for virtual and in person meetings for the County Board, Forest Preserve and its Committees

Conducted trainings, orientations, and provided transition services for Commissioner offices

The Archives Unit experienced significant growth and extensive engagement with Collections and Preservation of County artifacts

Provided management and administrative support for Cook County Flag re-design

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Continue to support and coordinate all virtual and in person meetings of the County Board, Forest Preserve Board and its Committees

Major planning events will commence in FY2023 to organize for the County's Bicentennial

Pass corresponding rules to govern the Archives process



## BUDGET HIGHLIGHTS

- FY2023's budget and FTE's are slightly increased to support the growth of the Archives Unit
- FY2023's budget includes technology efficiencies for the Secretary's office and Board Meetings

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,746	1,727	1,857	2,045
Total Funds	1,746	1,727	1,857	2,045
<b>Expenditures by Type</b>				
Personnel	1,116	1,131	1,167	1,146
Non Personnel	630	595	690	899
Total Funds	1,746	1,727	1,857	2,045
FTE Positions	10.8	11.0	11.0	12.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10595-Archives	4.0	433,127	5.0	619,513
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	431,002	4.0	434,110
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	892,031	3.0	890,335
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>1,857,055</b>	<b>12.0</b>	<b>2,044,852</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	951,614	945,787	945,787	(5,826)
501165-Planned Salary Adjustment	29,111	48,944	48,944	19,833
501510-Mandatory Medicare Cost	14,225	14,155	14,155	(71)
501585-Insurance Benefits	172,366	136,934	136,934	(35,432)
<b>Personal Services Total</b>	<b>1,167,316</b>	<b>1,145,821</b>	<b>1,145,821</b>	<b>(21,495)</b>
<b>Contractual Service</b>				
520149-Communication Services	138,917	77,282	77,282	(61,635)
520259-Postage	250	4,500	4,500	4,250
520485-Graphics and Reproduction Services	3,915	15,000	15,000	11,085
520609-Advertising and Promotions	5,000	10,000	10,000	5,000
520825-Professional Services	176,000	275,000	275,000	99,000
521005-Professional Legal Expenses	50,000	64,000	64,000	14,000
521300-Special or Coop Programs	150,000	275,000	275,000	125,000
<b>Contractual Service Total</b>	<b>524,082</b>	<b>720,782</b>	<b>720,782</b>	<b>196,700</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	37,000	35,000	35,000	(2,000)
530600-Office Supplies	63,205	67,905	67,905	4,700
530635-Books, Periodicals and Publish	35,804	42,302	42,302	6,498
<b>Supplies &amp; Materials Total</b>	<b>136,009</b>	<b>145,207</b>	<b>145,207</b>	<b>9,198</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	5,057	5,395	5,395	338
<b>Operations &amp; Maintenance Total</b>	<b>5,057</b>	<b>5,395</b>	<b>5,395</b>	<b>338</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	24,591	27,647	27,647	3,056
<b>Rental &amp; Leasing Total</b>	<b>24,591</b>	<b>27,647</b>	<b>27,647</b>	<b>3,056</b>
<b>Operating Funds Total</b>	<b>1,857,055</b>	<b>2,044,852</b>	<b>2,044,852</b>	<b>187,797</b>

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

Job Code/Title	Grade	2022		2023		2023 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10595-Archives							
0047-Admin Assistant II	14	1.0	60,004	2.0	121,546	2.0	121,546
0050-Administrative Assistant IV	18	1.0	53,400	1.0	57,384	1.0	57,384
0291-Administrative Analyst I	17	1.0	54,973	1.0	59,074	1.0	59,074
8756-Manager of Archives	24	1.0	75,000	1.0	77,836	1.0	77,836
		4.0	\$243,377	5.0	\$315,840	5.0	\$315,840
15580-Legislative Agenda							
0050-Administrative Assistant IV	18	1.0	83,576	1.0	88,947	1.0	88,947
0058-Legislative Reference Coordin	24	1.0	112,394	1.0	118,394	1.0	118,394
0619-Legislative Coordinator II	22	1.0	78,887	1.0	84,773	1.0	84,773
5818-Executive Assistant I	20	1.0	69,863	1.0	66,924	1.0	66,924
		4.0	\$344,719	4.0	\$359,038	4.0	\$359,038
19145-Secretary to the Board							
0040-Secretary of the Board	24	1.0	172,208	1.0	153,597	1.0	153,597
0854-Public Information Officer	20	-	0	1.0	67,606	1.0	67,606
5531-Special Asst for Legal Affairs	24	1.0	98,000	0.0	1	0.0	1
5552-Deputy Secretary of the Board	22	1.0	122,741	1.0	80,101	1.0	80,101
		3.0	\$392,948	3.0	\$301,305	3.0	\$301,305
Total Salaries and Positions		11.0	\$981,045	12.0	\$976,182	12.0	\$976,182
Turnover Adjustment		-	(29,431)	-	(30,395)	-	(30,395)
Operating Fund Totals		11.0	\$951,614	12.0	\$945,787	12.0	\$945,787

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
14	1.0	60,004	2.0	121,546	2.0	121,546
17	1.0	54,973	1.0	59,074	1.0	59,074
18	2.0	136,975	2.0	146,331	2.0	146,331
20	1.0	69,863	2.0	134,530	2.0	134,530
22	2.0	201,628	2.0	164,874	2.0	164,874
24	4.0	457,601	3.0	349,828	3.0	349,828
<b>Total Salaries and Positions</b>	<b>11.0</b>	<b>\$981,045</b>	<b>12.0</b>	<b>\$976,182</b>	<b>12.0</b>	<b>\$976,182</b>
<b>Turnover Adjustment</b>	-	<b>\$(29,431)</b>	-	<b>\$(30,395)</b>	-	<b>\$(30,395)</b>
<b>Operating Funds Total</b>	<b>11.0</b>	<b>\$951,614</b>	<b>12.0</b>	<b>\$945,787</b>	<b>12.0</b>	<b>\$945,787</b>

## MISSION

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

## KEY ACTIVITIES AND SERVICES

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

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	406	450
Total Funds	400	400	406	450
<b>Expenditures by Type</b>				
Personnel	307	323	326	324
Non Personnel	93	77	80	126
Total Funds	400	400	406	450
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	406,443	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>406,443</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	315,000	311,360	311,360	(3,640)
501165-Planned Salary Adjustment	6,443	-	-	(6,443)
501510-Mandatory Medicare Cost	4,568	4,515	4,515	(53)
501765-Professional Develop/Fees	-	5,000	5,000	5,000
501835-Transportation and Travel Expenses	-	3,000	3,000	3,000
<b>Personal Services Total</b>	<b>326,011</b>	<b>323,875</b>	<b>323,875</b>	<b>(2,136)</b>
<b>Contractual Service</b>				
520209-Food Services	3,589	18,000	18,000	14,411
520259-Postage	11,500	11,800	11,800	300
520485-Graphics and Reproduction Services	13,500	15,000	15,000	1,500
520825-Professional Services	18,043	47,525	47,525	29,482
<b>Contractual Service Total</b>	<b>46,632</b>	<b>92,325</b>	<b>92,325</b>	<b>45,693</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	3,200	3,200	3,200	0
<b>Operations &amp; Maintenance Total</b>	<b>3,200</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	30,600	0
<b>Rental &amp; Leasing Total</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>406,443</b>	<b>450,000</b>	<b>450,000</b>	<b>43,557</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14040-First District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	172,500	3.0	155,240	3.0	155,240
6792-Aide to the Commissioner II	24	1.0	57,500	1.0	62,620	1.0	62,620
		5.0	\$315,000	5.0	\$311,360	5.0	\$311,360
Total Salaries and Positions		5.0	\$315,000	5.0	\$311,360	5.0	\$311,360
Operating Fund Totals		5.0	\$315,000	5.0	\$311,360	5.0	\$311,360

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	230,000	4.0	217,860	4.0	217,860
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$315,000</b>	<b>5.0</b>	<b>\$311,360</b>	<b>5.0</b>	<b>\$311,360</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$315,000</b>	<b>5.0</b>	<b>\$311,360</b>	<b>5.0</b>	<b>\$311,360</b>



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- For each fiscal year, the board must adopt a resolution, termed the "Annual Appropriation Bill" in which the board appropriates funds for the operations of the County.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
<b>Expenditures by Type</b>				
Personnel	363	367	375	390
Non Personnel	37	33	33	60
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,491	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>407,491</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	351,923	374,999	374,999	23,076
501165-Planned Salary Adjustment	7,491	-	-	(7,491)
501510-Mandatory Medicare Cost	5,103	5,437	5,437	335
501765-Professional Develop/Fees	5,000	5,000	5,000	0
501835-Transportation and Travel Expenses	5,000	5,000	5,000	0
<b>Personal Services Total</b>	<b>374,517</b>	<b>390,436</b>	<b>390,436</b>	<b>15,920</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	2,000	2,000	2,000	0
520825-Professional Services	4,080	30,670	30,670	26,590
<b>Contractual Service Total</b>	<b>6,080</b>	<b>32,670</b>	<b>32,670</b>	<b>26,590</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	8,000	8,000	8,000	0
<b>Supplies &amp; Materials Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	18,894	18,894	18,894	0
<b>Rental &amp; Leasing Total</b>	<b>18,894</b>	<b>18,894</b>	<b>18,894</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,491</b>	<b>450,000</b>	<b>450,000</b>	<b>42,510</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19140-Second District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	149,181	3.0	157,471	3.0	157,471
6792-Aide to the Commissioner II	24	1.0	117,742	1.0	124,028	1.0	124,028
		5.0	\$351,923	5.0	\$374,999	5.0	\$374,999
Total Salaries and Positions		5.0	\$351,923	5.0	\$374,999	5.0	\$374,999
Operating Fund Totals		5.0	\$351,923	5.0	\$374,999	5.0	\$374,999

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	266,923	4.0	281,499	4.0	281,499
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$351,923</b>	<b>5.0</b>	<b>\$374,999</b>	<b>5.0</b>	<b>\$374,999</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$351,923</b>	<b>5.0</b>	<b>\$374,999</b>	<b>5.0</b>	<b>\$374,999</b>

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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	405	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>405</b>	<b>450</b>
<b>Expenditures by Type</b>				
Personnel	367	370	335	357
Non Personnel	33	30	70	93
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>405</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	405,176	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>405,176</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	320,000	346,083	346,083	26,083
501165-Planned Salary Adjustment	5,176	-	-	(5,176)
501510-Mandatory Medicare Cost	4,640	5,018	5,018	378
501765-Professional Develop/Fees	4,000	4,000	4,000	0
501835-Transportation and Travel Expenses	1,500	1,500	1,500	0
<b>Personal Services Total</b>	<b>335,316</b>	<b>356,601</b>	<b>356,601</b>	<b>21,285</b>
<b>Contractual Service</b>				
520259-Postage	500	500	500	0
520485-Graphics and Reproduction Services	14,360	14,360	14,360	0
520825-Professional Services	30,000	53,539	53,539	23,539
<b>Contractual Service Total</b>	<b>44,860</b>	<b>68,399</b>	<b>68,399</b>	<b>23,539</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	2,000	2,000	2,000	0
530635-Books, Periodicals and Publish	500	500	500	0
<b>Supplies &amp; Materials Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	5,500	5,500	5,500	0
540129-Maintenance and Subscription Services	500	500	500	0
<b>Operations &amp; Maintenance Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	16,500	16,500	16,500	0
<b>Rental &amp; Leasing Total</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>405,176</b>	<b>450,000</b>	<b>450,000</b>	<b>44,824</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20220-Third District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	125,000	2.0	135,436	2.0	135,436
6792-Aide to the Commissioner II	24	2.0	110,000	2.0	117,147	2.0	117,147
		5.0	\$320,000	5.0	\$346,083	5.0	\$346,083
Total Salaries and Positions		5.0	\$320,000	5.0	\$346,083	5.0	\$346,083
Operating Fund Totals		5.0	\$320,000	5.0	\$346,083	5.0	\$346,083

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	235,000	4.0	252,583	4.0	252,583
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$320,000</b>	<b>5.0</b>	<b>\$346,083</b>	<b>5.0</b>	<b>\$346,083</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$320,000</b>	<b>5.0</b>	<b>\$346,083</b>	<b>5.0</b>	<b>\$346,083</b>



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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
Expenditures by Type				
Personnel	357	359	363	370
Non Personnel	43	41	44	80
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
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	406,992	5.0	450,000
<b>Total</b>	<b>5.0</b>	<b>406,992</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	333,616	347,113	347,113	13,497
501165-Planned Salary Adjustment	6,992	-	-	(6,992)
501510-Mandatory Medicare Cost	4,837	5,033	5,033	196
501765-Professional Develop/Fees	5,500	5,500	5,500	0
501835-Transportation and Travel Expenses	12,500	12,500	12,500	0
<b>Personal Services Total</b>	<b>363,446</b>	<b>370,146</b>	<b>370,146</b>	<b>6,700</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	11,500	11,500	11,500	0
520825-Professional Services	8,000	42,854	42,854	34,854
<b>Contractual Service Total</b>	<b>19,500</b>	<b>54,354</b>	<b>54,354</b>	<b>34,854</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	1,546	-	-	(1,546)
530600-Office Supplies	3,500	3,500	3,500	0
530635-Books, Periodicals and Publish	1,000	-	-	(1,000)
<b>Supplies &amp; Materials Total</b>	<b>6,046</b>	<b>3,500</b>	<b>3,500</b>	<b>(2,546)</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	0	4,000	4,000	4,000
<b>Operations &amp; Maintenance Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	18,000	18,000	18,000	0
<b>Rental &amp; Leasing Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>406,992</b>	<b>450,000</b>	<b>450,000</b>	<b>43,008</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14170-Fourth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	105,586	2.0	111,223	2.0	111,223
6792-Aide to the Commissioner II	24	2.0	143,030	2.0	142,390	2.0	142,390
		5.0	\$333,616	5.0	\$347,113	5.0	\$347,113
Total Salaries and Positions		5.0	\$333,616	5.0	\$347,113	5.0	\$347,113
Operating Fund Totals		5.0	\$333,616	5.0	\$347,113	5.0	\$347,113

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	248,616	4.0	253,613	4.0	253,613
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$333,616</b>	<b>5.0</b>	<b>\$347,113</b>	<b>5.0</b>	<b>\$347,113</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$333,616</b>	<b>5.0</b>	<b>\$347,113</b>	<b>5.0</b>	<b>\$347,113</b>

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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	470	470	478	450
Total Funds	470	470	478	450
<b>Expenditures by Type</b>				
Personnel	384	391	399	405
Non Personnel	86	79	79	45
Total Funds	470	470	478	450
FTE Positions	4.1	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	478,380	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>478,380</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	385,058	399,323	399,323	14,265
501165-Planned Salary Adjustment	8,380	-	-	(8,380)
501510-Mandatory Medicare Cost	5,583	5,790	5,790	207
<b>Personal Services Total</b>	<b>399,021</b>	<b>405,113</b>	<b>405,113</b>	<b>6,092</b>
<b>Contractual Service</b>				
520825-Professional Services	43,859	13,500	13,500	(30,359)
<b>Contractual Service Total</b>	<b>43,859</b>	<b>13,500</b>	<b>13,500</b>	<b>(30,359)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	5,000	5,000	5,000	0
<b>Supplies &amp; Materials Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	3,500	3,500	3,500	0
540129-Maintenance and Subscription Services	3,000	3,000	3,000	0
<b>Operations &amp; Maintenance Total</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550059-Automotive Equipment Rental	9,000	4,887	4,887	(4,113)
550129-Facility and Office Space Rental	15,000	15,000	15,000	0
<b>Rental &amp; Leasing Total</b>	<b>24,000</b>	<b>19,887</b>	<b>19,887</b>	<b>(4,113)</b>
<b>Operating Funds Total</b>	<b>478,380</b>	<b>450,000</b>	<b>450,000</b>	<b>(28,380)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13920-Fifth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	181,706	3.0	173,889	3.0	173,889
6792-Aide to the Commissioner II	24	1.0	118,352	1.0	131,934	1.0	131,934
		5.0	\$385,058	5.0	\$399,323	5.0	\$399,323
Total Salaries and Positions		5.0	\$385,058	5.0	\$399,323	5.0	\$399,323
Operating Fund Totals		5.0	\$385,058	5.0	\$399,323	5.0	\$399,323

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	300,058	4.0	305,823	4.0	305,823
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$385,058</b>	<b>5.0</b>	<b>\$399,323</b>	<b>5.0</b>	<b>\$399,323</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$385,058</b>	<b>5.0</b>	<b>\$399,323</b>	<b>5.0</b>	<b>\$399,323</b>



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Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
Expenditures by Type				
Personnel	364	343	352	355
Non Personnel	36	57	55	95
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,335	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>407,335</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	337,665	346,070	346,070	8,405
501165-Planned Salary Adjustment	7,335	-	-	(7,335)
501510-Mandatory Medicare Cost	4,896	5,018	5,018	122
501765-Professional Develop/Fees	1,000	1,000	1,000	0
501835-Transportation and Travel Expenses	1,000	3,000	3,000	2,000
<b>Personal Services Total</b>	<b>351,896</b>	<b>355,088</b>	<b>355,088</b>	<b>3,192</b>
<b>Contractual Service</b>				
520259-Postage	9,500	8,000	8,000	(1,500)
520485-Graphics and Reproduction Services	9,100	9,000	9,000	(100)
520825-Professional Services	25,044	66,412	66,412	41,368
<b>Contractual Service Total</b>	<b>43,644</b>	<b>83,412</b>	<b>83,412</b>	<b>39,768</b>
<b>Supplies &amp; Materials</b>				
530635-Books, Periodicals and Publish	995	700	700	(295)
<b>Supplies &amp; Materials Total</b>	<b>995</b>	<b>700</b>	<b>700</b>	<b>(295)</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	10,800	10,800	10,800	0
<b>Rental &amp; Leasing Total</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,335</b>	<b>450,000</b>	<b>450,000</b>	<b>42,665</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19335-Sixth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	71,517	2.0	75,147	2.0	75,147
6792-Aide to the Commissioner II	24	2.0	181,148	2.0	177,423	2.0	177,423
		5.0	\$337,665	5.0	\$346,070	5.0	\$346,070
Total Salaries and Positions		5.0	\$337,665	5.0	\$346,070	5.0	\$346,070
Operating Fund Totals		5.0	\$337,665	5.0	\$346,070	5.0	\$346,070

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	252,665	4.0	252,570	4.0	252,570
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$337,665</b>	<b>5.0</b>	<b>\$346,070</b>	<b>5.0</b>	<b>\$346,070</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$337,665</b>	<b>5.0</b>	<b>\$346,070</b>	<b>5.0</b>	<b>\$346,070</b>

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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
Expenditures by Type				
Personnel	344	347	354	367
Non Personnel	56	53	53	83
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,128	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>407,128</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	332,758	343,655	343,655	10,897
501165-Planned Salary Adjustment	7,128	-	-	(7,128)
501510-Mandatory Medicare Cost	4,825	4,983	4,983	158
501765-Professional Develop/Fees	6,500	11,162	11,162	4,662
501835-Transportation and Travel Expenses	3,000	7,500	7,500	4,500
<b>Personal Services Total</b>	<b>354,211</b>	<b>367,300</b>	<b>367,300</b>	<b>13,089</b>
<b>Contractual Service</b>				
520825-Professional Services	26,217	53,500	53,500	27,283
<b>Contractual Service Total</b>	<b>26,217</b>	<b>53,500</b>	<b>53,500</b>	<b>27,283</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	5,000	7,500	7,500	2,500
530635-Books, Periodicals and Publish	1,500	1,500	1,500	0
<b>Supplies &amp; Materials Total</b>	<b>6,500</b>	<b>9,000</b>	<b>9,000</b>	<b>2,500</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	6,000	6,000	6,000	0
540129-Maintenance and Subscription Services	1,000	1,000	1,000	0
<b>Operations &amp; Maintenance Total</b>	<b>7,000</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	13,200	0
<b>Rental &amp; Leasing Total</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,128</b>	<b>450,000</b>	<b>450,000</b>	<b>42,872</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19245-Seventh District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	174,930	3.0	176,416	3.0	176,416
6792-Aide to the Commissioner II	24	1.0	72,828	1.0	73,739	1.0	73,739
		5.0	\$332,758	5.0	\$343,655	5.0	\$343,655
Total Salaries and Positions		5.0	\$332,758	5.0	\$343,655	5.0	\$343,655
Operating Fund Totals		5.0	\$332,758	5.0	\$343,655	5.0	\$343,655

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	247,758	4.0	250,155	4.0	250,155
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$332,758</b>	<b>5.0</b>	<b>\$343,655</b>	<b>5.0</b>	<b>\$343,655</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$332,758</b>	<b>5.0</b>	<b>\$343,655</b>	<b>5.0</b>	<b>\$343,655</b>



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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
<b>Expenditures by Type</b>				
Personnel	350	349	295	305
Non Personnel	50	51	112	145
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,267	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>407,267</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	283,398	300,136	300,136	16,738
501165-Planned Salary Adjustment	7,267	-	-	(7,267)
501510-Mandatory Medicare Cost	4,109	4,352	4,352	243
501765-Professional Develop/Fees	200	200	200	0
<b>Personal Services Total</b>	<b>294,974</b>	<b>304,688</b>	<b>304,688</b>	<b>9,714</b>
<b>Contractual Service</b>				
520259-Postage	500	500	500	0
520485-Graphics and Reproduction Services	41,600	1,600	1,600	(40,000)
520825-Professional Services	26,089	99,108	99,108	73,019
<b>Contractual Service Total</b>	<b>68,189</b>	<b>101,208</b>	<b>101,208</b>	<b>33,019</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	600	600	600	0
530600-Office Supplies	1,100	1,100	1,100	0
530635-Books, Periodicals and Publish	200	200	200	0
<b>Supplies &amp; Materials Total</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	6,000	6,000	6,000	0
<b>Operations &amp; Maintenance Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	36,204	36,204	36,204	0
<b>Rental &amp; Leasing Total</b>	<b>36,204</b>	<b>36,204</b>	<b>36,204</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,267</b>	<b>450,000</b>	<b>450,000</b>	<b>42,733</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13185-Eighth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	82,510	2.0	85,627	2.0	85,627
6792-Aide to the Commissioner II	24	2.0	115,888	2.0	121,009	2.0	121,009
		5.0	\$283,398	5.0	\$300,136	5.0	\$300,136
Total Salaries and Positions		5.0	\$283,398	5.0	\$300,136	5.0	\$300,136
Operating Fund Totals		5.0	\$283,398	5.0	\$300,136	5.0	\$300,136

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	198,398	4.0	206,636	4.0	206,636
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$283,398</b>	<b>5.0</b>	<b>\$300,136</b>	<b>5.0</b>	<b>\$300,136</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$283,398</b>	<b>5.0</b>	<b>\$300,136</b>	<b>5.0</b>	<b>\$300,136</b>

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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
Total Funds	400	400	407	450
<b>Expenditures by Type</b>				
Personnel	379	382	390	401
Non Personnel	21	18	17	49
Total Funds	400	400	407	450
FTE Positions	4.2	4.2	4.2	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,176	5.0	450,000
<b>Total</b>		<b>4.2</b>	<b>407,176</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	369,706	387,771	387,771	18,065
501165-Planned Salary Adjustment	7,176	-	-	(7,176)
501510-Mandatory Medicare Cost	5,361	5,623	5,623	262
501835-Transportation and Travel Expenses	8,000	8,000	8,000	0
<b>Personal Services Total</b>	<b>390,243</b>	<b>401,394</b>	<b>401,394</b>	<b>11,150</b>
<b>Contractual Service</b>				
520259-Postage	500	1,000	1,000	500
520485-Graphics and Reproduction Services	1,000	1,979	1,979	979
520825-Professional Services	1,500	31,777	31,777	30,277
<b>Contractual Service Total</b>	<b>3,000</b>	<b>34,756</b>	<b>34,756</b>	<b>31,756</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,083	1,000	1,000	(83)
530635-Books, Periodicals and Publish	800	800	800	0
<b>Supplies &amp; Materials Total</b>	<b>1,883</b>	<b>1,800</b>	<b>1,800</b>	<b>(83)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,850	1,850	1,850	0
<b>Operations &amp; Maintenance Total</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	10,200	10,200	10,200	0
<b>Rental &amp; Leasing Total</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,176</b>	<b>450,000</b>	<b>450,000</b>	<b>42,823</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16400-Ninth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	1.4	86,868	2.0	89,031	2.0	89,031
6792-Aide to the Commissioner II	24	1.8	197,839	2.0	205,240	2.0	205,240
		4.2	\$369,706	5.0	\$387,771	5.0	\$387,771
Total Salaries and Positions		4.2	\$369,706	5.0	\$387,771	5.0	\$387,771
Operating Fund Totals		4.2	\$369,706	5.0	\$387,771	5.0	\$387,771

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	284,706	4.0	294,271	4.0	294,271
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>4.2</b>	<b>\$369,706</b>	<b>5.0</b>	<b>\$387,771</b>	<b>5.0</b>	<b>\$387,771</b>
<b>Operating Funds Total</b>	<b>4.2</b>	<b>\$369,706</b>	<b>5.0</b>	<b>\$387,771</b>	<b>5.0</b>	<b>\$387,771</b>



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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	408	450
Total Funds	400	400	408	450
<b>Expenditures by Type</b>				
Personnel	373	376	384	398
Non Personnel	27	24	24	52
Total Funds	400	400	408	450
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,938	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>407,938</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	368,200	389,539	389,539	21,339
501165-Planned Salary Adjustment	7,938	-	-	(7,938)
501510-Mandatory Medicare Cost	5,339	5,648	5,648	309
501835-Transportation and Travel Expenses	2,500	2,500	2,500	0
<b>Personal Services Total</b>	<b>383,977</b>	<b>397,687</b>	<b>397,687</b>	<b>13,710</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	1,500	500	500	(1,000)
520825-Professional Services	4,162	33,514	33,514	29,352
<b>Contractual Service Total</b>	<b>5,662</b>	<b>34,014</b>	<b>34,014</b>	<b>28,352</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,299	1,299	1,299	0
530635-Books, Periodicals and Publish	2,000	2,000	2,000	0
<b>Supplies &amp; Materials Total</b>	<b>3,299</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	15,000	0
<b>Rental &amp; Leasing Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,938</b>	<b>450,000</b>	<b>450,000</b>	<b>42,062</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20190-Tenth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	188,200	3.0	192,764	3.0	192,764
6792-Aide to the Commissioner II	24	1.0	95,000	1.0	103,275	1.0	103,275
		5.0	\$368,200	5.0	\$389,539	5.0	\$389,539
Total Salaries and Positions		5.0	\$368,200	5.0	\$389,539	5.0	\$389,539
Operating Fund Totals		5.0	\$368,200	5.0	\$389,539	5.0	\$389,539

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	283,200	4.0	296,039	4.0	296,039
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$368,200</b>	<b>5.0</b>	<b>\$389,539</b>	<b>5.0</b>	<b>\$389,539</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$368,200</b>	<b>5.0</b>	<b>\$389,539</b>	<b>5.0</b>	<b>\$389,539</b>

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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	450	450	459	509
<b>Total Funds</b>	<b>450</b>	<b>450</b>	<b>459</b>	<b>509</b>
<b>Expenditures by Type</b>				
Personnel	436	432	441	453
Non Personnel	14	18	18	56
<b>Total Funds</b>	<b>450</b>	<b>450</b>	<b>459</b>	<b>509</b>
FTE Positions	6.0	6.0	6.0	6.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	195,899	3.0	214,820
13960-Finance Committee	Provides clerical and logistical support for Finance Committee	3.0	263,474	3.0	293,680
<b>Total</b>		<b>6.0</b>	<b>459,373</b>	<b>6.0</b>	<b>508,500</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	425,788	446,224	446,224	20,436
501165-Planned Salary Adjustment	9,373	-	-	(9,373)
501510-Mandatory Medicare Cost	6,174	6,470	6,470	296
<b>Personal Services Total</b>	<b>441,335</b>	<b>452,694</b>	<b>452,694</b>	<b>11,359</b>
<b>Contractual Service</b>				
520259-Postage	1,500	1,500	1,500	0
520485-Graphics and Reproduction Services	1,000	1,000	1,000	0
520825-Professional Services	-	13,500	13,500	13,500
<b>Contractual Service Total</b>	<b>2,500</b>	<b>16,000</b>	<b>16,000</b>	<b>13,500</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	13,538	37,806	37,806	24,268
530600-Office Supplies	1,000	1,000	1,000	0
530635-Books, Periodicals and Publish	1,000	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>15,538</b>	<b>39,806</b>	<b>39,806</b>	<b>24,268</b>
<b>Operating Funds Total</b>	<b>459,373</b>	<b>508,500</b>	<b>508,500</b>	<b>49,127</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13290-Eleventh District							
6791-Aide to the Commissioner I	24	1.0	44,753	1.0	45,313	1.0	45,313
6792-Aide to the Commissioner II	24	2.0	143,910	2.0	148,694	2.0	148,694
		3.0	\$188,663	3.0	\$194,007	3.0	\$194,007
13960-Finance Committee							
0007-Chairman of Finance	S	1.0	90,000	1.0	99,000	1.0	99,000
6791-Aide to the Commissioner I	24	1.0	43,125	1.0	43,665	1.0	43,665
6792-Aide to the Commissioner II	24	1.0	104,000	1.0	109,552	1.0	109,552
		3.0	\$237,125	3.0	\$252,217	3.0	\$252,217
Total Salaries and Positions		6.0	\$425,788	6.0	\$446,224	6.0	\$446,224
Operating Fund Totals		6.0	\$425,788	6.0	\$446,224	6.0	\$446,224

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	335,788	5.0	347,224	5.0	347,224
S	1.0	90,000	1.0	99,000	1.0	99,000
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$425,788</b>	<b>6.0</b>	<b>\$446,224</b>	<b>6.0</b>	<b>\$446,224</b>
<b>Operating Funds Total</b>	<b>6.0</b>	<b>\$425,788</b>	<b>6.0</b>	<b>\$446,224</b>	<b>6.0</b>	<b>\$446,224</b>



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Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
Total Funds	400	400	407	450
Expenditures by Type				
Personnel	349	355	371	393
Non Personnel	51	45	36	57
Total Funds	400	400	407	450
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	406,926	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>406,926</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	357,750	382,521	382,521	24,771
501165-Planned Salary Adjustment	6,926	-	-	(6,926)
501510-Mandatory Medicare Cost	5,187	5,547	5,547	359
501765-Professional Develop/Fees	1,155	4,900	4,900	3,745
<b>Personal Services Total</b>	<b>371,018</b>	<b>392,968</b>	<b>392,968</b>	<b>21,949</b>
<b>Contractual Service</b>				
520259-Postage	7,500	7,500	7,500	0
520485-Graphics and Reproduction Services	6,000	6,500	6,500	500
520825-Professional Services	3,843	20,201	20,201	16,358
<b>Contractual Service Total</b>	<b>17,343</b>	<b>34,201</b>	<b>34,201</b>	<b>16,858</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	500	1,000	1,000	500
530635-Books, Periodicals and Publish	831	831	831	0
<b>Supplies &amp; Materials Total</b>	<b>1,331</b>	<b>1,831</b>	<b>1,831</b>	<b>500</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	3,500	4,000	4,000	500
<b>Operations &amp; Maintenance Total</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>500</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	13,734	17,000	17,000	3,266
<b>Rental &amp; Leasing Total</b>	<b>13,734</b>	<b>17,000</b>	<b>17,000</b>	<b>3,266</b>
<b>Operating Funds Total</b>	<b>406,926</b>	<b>450,000</b>	<b>450,000</b>	<b>43,073</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20440-Twelfth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	89,500	2.0	96,063	2.0	96,063
6792-Aide to the Commissioner II	24	2.0	183,250	2.0	192,958	2.0	192,958
		5.0	\$357,750	5.0	\$382,521	5.0	\$382,521
Total Salaries and Positions		5.0	\$357,750	5.0	\$382,521	5.0	\$382,521
Operating Fund Totals		5.0	\$357,750	5.0	\$382,521	5.0	\$382,521

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	272,750	4.0	289,021	4.0	289,021
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$357,750</b>	<b>5.0</b>	<b>\$382,521</b>	<b>5.0</b>	<b>\$382,521</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$357,750</b>	<b>5.0</b>	<b>\$382,521</b>	<b>5.0</b>	<b>\$382,521</b>

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Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	406	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>406</b>	<b>450</b>
Expenditures by Type				
Personnel	345	350	369	394
Non Personnel	55	50	37	56
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>406</b>	<b>450</b>
FTE Positions	4.2	4.2	4.6	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	4.6	405,903	5.0	450,000
<b>Total</b>		<b>4.6</b>	<b>405,903</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	357,900	388,554	388,554	30,654
501165-Planned Salary Adjustment	5,903	-	-	(5,903)
501510-Mandatory Medicare Cost	5,190	5,634	5,634	444
<b>Personal Services Total</b>	<b>368,993</b>	<b>394,188</b>	<b>394,188</b>	<b>25,195</b>
<b>Contractual Service</b>				
520825-Professional Services	10,657	29,559	29,559	18,902
<b>Contractual Service Total</b>	<b>10,657</b>	<b>29,559</b>	<b>29,559</b>	<b>18,902</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	26,253	26,253	26,253	0
<b>Rental &amp; Leasing Total</b>	<b>26,253</b>	<b>26,253</b>	<b>26,253</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>405,903</b>	<b>450,000</b>	<b>450,000</b>	<b>44,097</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20225-Thirteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	2.6	197,900	3.0	219,116	3.0	219,116
6792-Aide to the Commissioner II	24	1.0	75,000	1.0	75,938	1.0	75,938
		4.6	\$357,900	5.0	\$388,554	5.0	\$388,554
Total Salaries and Positions		4.6	\$357,900	5.0	\$388,554	5.0	\$388,554
Operating Fund Totals		4.6	\$357,900	5.0	\$388,554	5.0	\$388,554

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.6	272,900	4.0	295,054	4.0	295,054
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>4.6</b>	<b>\$357,900</b>	<b>5.0</b>	<b>\$388,554</b>	<b>5.0</b>	<b>\$388,554</b>
<b>Operating Funds Total</b>	<b>4.6</b>	<b>\$357,900</b>	<b>5.0</b>	<b>\$388,554</b>	<b>5.0</b>	<b>\$388,554</b>



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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
<b>Expenditures by Type</b>				
Personnel	349	350	354	388
Non Personnel	51	50	53	62
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>407</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,111	5.0	450,000
<b>Total</b>	<b>5.0</b>	<b>407,111</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	338,000	378,340	378,340	40,340
501165-Planned Salary Adjustment	7,111	-	-	(7,111)
501510-Mandatory Medicare Cost	4,901	5,486	5,486	585
501835-Transportation and Travel Expenses	4,000	4,000	4,000	0
<b>Personal Services Total</b>	<b>354,012</b>	<b>387,825</b>	<b>387,825</b>	<b>33,813</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	1,000	1,000	1,000	0
520825-Professional Services	24,099	30,175	30,175	6,076
<b>Contractual Service Total</b>	<b>25,099</b>	<b>31,175</b>	<b>31,175</b>	<b>6,076</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,000	4,000	4,000	3,000
<b>Supplies &amp; Materials Total</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	4,000	4,000	4,000	0
<b>Operations &amp; Maintenance Total</b>	<b>4,000</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	23,000	0
<b>Rental &amp; Leasing Total</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,111</b>	<b>450,000</b>	<b>450,000</b>	<b>42,889</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14165-Fourteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	2.0	52,320	2.0	70,048	2.0	70,048
6792-Aide to the Commissioner II	24	2.0	200,680	2.0	214,792	2.0	214,792
		5.0	\$338,000	5.0	\$378,340	5.0	\$378,340
Total Salaries and Positions		5.0	\$338,000	5.0	\$378,340	5.0	\$378,340
Operating Fund Totals		5.0	\$338,000	5.0	\$378,340	5.0	\$378,340

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	253,000	4.0	284,840	4.0	284,840
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$338,000</b>	<b>5.0</b>	<b>\$378,340</b>	<b>5.0</b>	<b>\$378,340</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$338,000</b>	<b>5.0</b>	<b>\$378,340</b>	<b>5.0</b>	<b>\$378,340</b>

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Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	408	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>408</b>	<b>450</b>
<b>Expenditures by Type</b>				
Personnel	350	365	375	393
Non Personnel	50	35	33	57
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>408</b>	<b>450</b>
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,702	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>407,702</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	361,636	387,413	387,413	25,777
501165-Planned Salary Adjustment	7,702	-	-	(7,702)
501510-Mandatory Medicare Cost	5,244	5,617	5,617	374
<b>Personal Services Total</b>	<b>374,582</b>	<b>393,030</b>	<b>393,030</b>	<b>18,449</b>
<b>Contractual Service</b>				
520209-Food Services	1,000	1,000	1,000	0
520485-Graphics and Reproduction Services	3,000	3,000	3,000	0
520825-Professional Services	655	24,505	24,505	23,850
<b>Contractual Service Total</b>	<b>4,655</b>	<b>28,505</b>	<b>28,505</b>	<b>23,850</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,465	1,465	1,465	0
530635-Books, Periodicals and Publish	3,000	3,000	3,000	0
<b>Supplies &amp; Materials Total</b>	<b>4,465</b>	<b>4,465</b>	<b>4,465</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	4,000	4,000	4,000	0
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	20,000	20,000	20,000	0
<b>Rental &amp; Leasing Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,702</b>	<b>450,000</b>	<b>450,000</b>	<b>42,299</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13915-Fifteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	183,000	3.0	195,278	3.0	195,278
6792-Aide to the Commissioner II	24	1.0	93,636	1.0	98,635	1.0	98,635
		5.0	\$361,636	5.0	\$387,413	5.0	\$387,413
Total Salaries and Positions		5.0	\$361,636	5.0	\$387,413	5.0	\$387,413
Operating Fund Totals		5.0	\$361,636	5.0	\$387,413	5.0	\$387,413

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	276,636	4.0	293,913	4.0	293,913
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$361,636</b>	<b>5.0</b>	<b>\$387,413</b>	<b>5.0</b>	<b>\$387,413</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$361,636</b>	<b>5.0</b>	<b>\$387,413</b>	<b>5.0</b>	<b>\$387,413</b>



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Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	407	450
Total Funds	400	400	407	450
<b>Expenditures by Type</b>				
Personnel	380	360	347	376
Non Personnel	20	40	61	74
Total Funds	400	400	407	450
FTE Positions	4.0	5.0	5.0	5.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	407,450	5.0	450,000
<b>Total</b>		<b>5.0</b>	<b>407,450</b>	<b>5.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	330,100	366,479	366,479	36,379
501165-Planned Salary Adjustment	7,451	-	-	(7,451)
501510-Mandatory Medicare Cost	4,786	5,314	5,314	527
501835-Transportation and Travel Expenses	4,413	4,413	4,413	0
<b>Personal Services Total</b>	<b>346,750</b>	<b>376,205</b>	<b>376,205</b>	<b>29,455</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	23,000	23,000	23,000	0
520825-Professional Services	18,000	31,095	31,095	13,095
<b>Contractual Service Total</b>	<b>41,000</b>	<b>54,095</b>	<b>54,095</b>	<b>13,095</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	1,100	1,100	1,100	0
<b>Supplies &amp; Materials Total</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	3,600	3,600	3,600	0
<b>Operations &amp; Maintenance Total</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	15,000	15,000	15,000	0
<b>Rental &amp; Leasing Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>407,450</b>	<b>450,000</b>	<b>450,000</b>	<b>42,550</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19330-Sixteenth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	3.0	158,400	3.0	160,186	3.0	160,186
6792-Aide to the Commissioner II	24	1.0	86,700	1.0	112,793	1.0	112,793
		5.0	\$330,100	5.0	\$366,479	5.0	\$366,479
Total Salaries and Positions		5.0	\$330,100	5.0	\$366,479	5.0	\$366,479
Operating Fund Totals		5.0	\$330,100	5.0	\$366,479	5.0	\$366,479

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	245,100	4.0	272,979	4.0	272,979
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$330,100</b>	<b>5.0</b>	<b>\$366,479</b>	<b>5.0</b>	<b>\$366,479</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$330,100</b>	<b>5.0</b>	<b>\$366,479</b>	<b>5.0</b>	<b>\$366,479</b>

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Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	400	400	406	450
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>406</b>	<b>450</b>
<b>Expenditures by Type</b>				
Personnel	353	309	331	354
Non Personnel	47	91	75	96
<b>Total Funds</b>	<b>400</b>	<b>400</b>	<b>406</b>	<b>450</b>
FTE Positions	5.0	4.0	4.0	4.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	406,186	4.0	450,000
<b>Total</b>		<b>4.0</b>	<b>406,186</b>	<b>4.0</b>	<b>450,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	320,000	348,663	348,663	28,663
501165-Planned Salary Adjustment	6,186	-	-	(6,186)
501510-Mandatory Medicare Cost	4,640	5,056	5,056	416
<b>Personal Services Total</b>	<b>330,826</b>	<b>353,719</b>	<b>353,719</b>	<b>22,893</b>
<b>Contractual Service</b>				
520825-Professional Services	49,960	69,481	69,481	19,521
<b>Contractual Service Total</b>	<b>49,960</b>	<b>69,481</b>	<b>69,481</b>	<b>19,521</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	2,400	2,800	2,800	400
<b>Operations &amp; Maintenance Total</b>	<b>2,400</b>	<b>2,800</b>	<b>2,800</b>	<b>400</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	23,000	24,000	24,000	1,000
<b>Rental &amp; Leasing Total</b>	<b>23,000</b>	<b>24,000</b>	<b>24,000</b>	<b>1,000</b>
<b>Operating Funds Total</b>	<b>406,186</b>	<b>450,000</b>	<b>450,000</b>	<b>43,814</b>

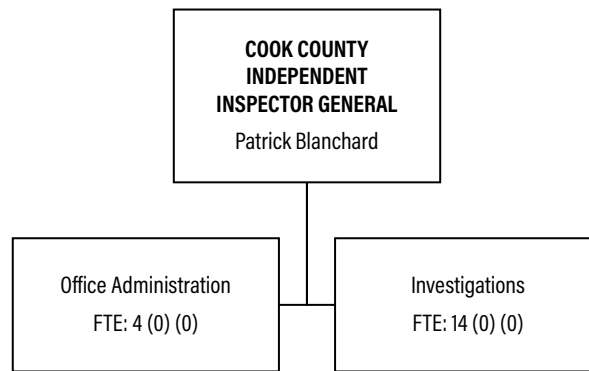
**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19240-Seventeenth District							
0006-County Commissioner	S	1.0	85,000	1.0	93,500	1.0	93,500
6791-Aide to the Commissioner I	24	1.0	64,500	1.0	72,065	1.0	72,065
6792-Aide to the Commissioner II	24	2.0	170,500	2.0	183,098	2.0	183,098
		4.0	\$320,000	4.0	\$348,663	4.0	\$348,663
Total Salaries and Positions		4.0	\$320,000	4.0	\$348,663	4.0	\$348,663
Operating Fund Totals		4.0	\$320,000	4.0	\$348,663	4.0	\$348,663

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	235,000	3.0	255,163	3.0	255,163
S	1.0	85,000	1.0	93,500	1.0	93,500
<b>Total Salaries and Positions</b>	<b>4.0</b>	<b>\$320,000</b>	<b>4.0</b>	<b>\$348,663</b>	<b>4.0</b>	<b>\$348,663</b>
<b>Operating Funds Total</b>	<b>4.0</b>	<b>\$320,000</b>	<b>4.0</b>	<b>\$348,663</b>	<b>4.0</b>	<b>\$348,663</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

## **OFFICE OF THE INDEPENDENT INSPECTOR GENERAL**

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1080-Office of Independent Inspector General	2,114,374	2,307,093	2,307,093	192,719
<b>Corporate Fund Total</b>	<b>\$2,114,374</b>	<b>\$2,307,093</b>	<b>\$2,307,093</b>	<b>\$192,719</b>
<b>General Funds Total</b>	<b>\$2,114,374</b>	<b>\$2,307,093</b>	<b>\$2,307,093</b>	<b>\$192,719</b>
<b>Total Appropriations</b>	<b>\$2,114,374</b>	<b>\$2,307,093</b>	<b>\$2,307,093</b>	<b>\$192,719</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1080-Office of Independent Inspector General	19.0	19.0	19.0	-
<b>Corporate Fund Total</b>	<b>19.0</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>19.0</b>	<b>-</b>
<b>Total Positions</b>	<b>19.0</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.). The OIIG administers approximately 800 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: 2022 INITIATIVES AND OUTCOMES

In 2021, the OIIG received a total of 750 complaints for OIIG consideration. The number of complaints received yearly has generally trended upward since the inception of the OIIG in 2008 (ex. 2017 - 417 complaints; 2019 - 600 complaints). As of July 25, 2022, the OIIG has received 521 complaints (above 388 on the same date in 2021). In 2021, the OIIG adopted practices incorporating increased use of technology to continue to meet our mandate in an effective manner. This has continued in 2022. Currently, OIIG staff have the capacity to administer most case activity through the OIIG case management system.

## OPERATIONAL OPPORTUNITIES: 2023 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 as well as identifying areas to improve functionality throughout the government. These activities support the efficient use of Cook County resources and promote honesty, professionalism and transparency in the operation of Cook County and the Forest Preserves.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
% of Recommendations Adopted	90%	85%	85%	88%	85%
Number of New Complaints	795	772	730	820	820
Average Number of New Complaints per Investigator	82	70	50	68	60
Average Field Staff Cost per Complaint	\$1,323	\$1,561	\$1,990	\$1,463	\$1,810

**BUDGET HIGHLIGHTS**

- The OIIG will further enhance its case management system to further streamline case workflow in a secure environment.
- The OIIG is currently engaged in the planning phase of reimagining the workspace with an anticipated buildout of OIIG office space in late 2023.
- In 2023, the OIIG will conduct reviews and investigations in the areas of grant management

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	1,859	1,875	2,114	2,307
<b>Total Funds</b>	<b>1,859</b>	<b>1,875</b>	<b>2,114</b>	<b>2,307</b>
<b>Expenditures by Type</b>				
Personnel	2,236	2,254	2,447	2,386
Non Personnel	(377)	(380)	(333)	(79)
<b>Total Funds</b>	<b>1,859</b>	<b>1,875</b>	<b>2,114</b>	<b>2,307</b>
<b>FTE Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	761,059	5.0	722,414
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	14.0	1,353,015	14.0	1,584,678
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	0
<b>Total</b>		<b>19.0</b>	<b>2,114,374</b>	<b>19.0</b>	<b>2,307,093</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,972,417	2,027,855	2,027,855	55,438
501165-Planned Salary Adjustment	66,580	-	-	(66,580)
501510-Mandatory Medicare Cost	29,485	30,253	30,253	768
501585-Insurance Benefits	361,072	301,380	301,380	(59,691)
501765-Professional Develop/Fees	12,600	14,600	14,600	2,000
501835-Transportation and Travel Expenses	5,000	12,000	12,000	7,000
<b>Personal Services Total</b>	<b>2,447,153</b>	<b>2,386,088</b>	<b>2,386,088</b>	<b>(61,065)</b>
<b>Contractual Service</b>				
520149-Communication Services	1,249	9,439	9,439	8,190
520259-Postage	350	350	350	0
520485-Graphics and Reproduction Services	1,000	1,200	1,200	200
520825-Professional Services	20,000	20,000	20,000	0
<b>Contractual Service Total</b>	<b>22,599</b>	<b>30,989</b>	<b>30,989</b>	<b>8,390</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	300	-	-	(300)
530600-Office Supplies	5,000	5,000	5,000	0
530635-Books, Periodicals and Publish	4,728	6,101	6,101	1,373
<b>Supplies &amp; Materials Total</b>	<b>10,028</b>	<b>11,101</b>	<b>11,101</b>	<b>1,073</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	37,471	36,121	36,121	(1,350)
540245-Automotive Operations and Maintenance	7,500	7,500	7,500	0
540345-Property Maintenance and Operations	74,703	78,130	78,130	3,427
<b>Operations &amp; Maintenance Total</b>	<b>119,674</b>	<b>121,751</b>	<b>121,751</b>	<b>2,077</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	1,404	1,404	1,404	0
550129-Facility and Office Space Rental	5,760	5,760	5,760	0
<b>Rental &amp; Leasing Total</b>	<b>7,164</b>	<b>7,164</b>	<b>7,164</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	7,756	-	-	(7,756)
580379-Appropriation Adjustments	150,000	-	-	(150,000)
580419-Appropriation Transfer	(650,000)	(250,000)	(250,000)	400,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(492,244)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>242,244</b>
<b>Operating Funds Total</b>	<b>2,114,374</b>	<b>2,307,093</b>	<b>2,307,093</b>	<b>192,719</b>

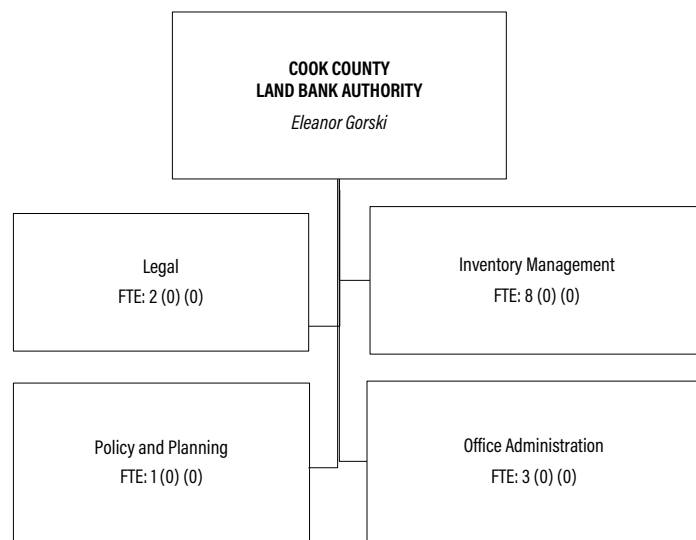
**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0062-Inspector General	24	1.0	168,840	1.0	177,853	1.0	177,853
5203-Deputy Inspector General	24	2.0	262,094	2.0	270,729	2.0	270,729
5566-General Counsel-OIIG	24	1.0	131,047	1.0	138,043	1.0	138,043
6292-Exec Asst to the Inspect Gen	21	1.0	79,311	-	0	-	0
9244-OIIG Office Manager	22	-	0	1.0	95,824	1.0	95,824
		5.0	\$641,291	5.0	\$682,449	5.0	\$682,449
15220-Investigations							
0149-Investigator IV Financial	21	1.0	108,486	1.0	116,580	1.0	116,580
0150-Investigator III	20	5.0	437,251	5.0	428,795	5.0	428,795
0642-Investigator V	22	3.0	325,371	4.0	428,882	4.0	428,882
5575-Investigator IV-OIIG	21	4.0	404,831	4.0	429,696	4.0	429,696
7153-Investigator V-UPD Supervisor	22	1.0	116,190	-	0	-	0
		14.0	\$1,392,129	14.0	\$1,403,953	14.0	\$1,403,953
Total Salaries and Positions		19.0	\$2,033,419	19.0	\$2,086,403	19.0	\$2,086,403
Turnover Adjustment		-	(61,003)	-	(58,548)	-	(58,548)
Operating Fund Totals		19.0	\$1,972,417	19.0	\$2,027,855	19.0	\$2,027,855

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
20	5.0	437,251	5.0	428,795	5.0	428,795
21	6.0	592,628	5.0	546,276	5.0	546,276
22	4.0	441,561	5.0	524,706	5.0	524,706
24	4.0	561,980	4.0	586,625	4.0	586,625
<b>Total Salaries and Positions</b>	<b>19.0</b>	<b>\$2,033,419</b>	<b>19.0</b>	<b>\$2,086,403</b>	<b>19.0</b>	<b>\$2,086,403</b>
<b>Turnover Adjustment</b>	-	<b>\$(61,003)</b>	-	<b>\$(58,548)</b>	-	<b>\$(58,548)</b>
<b>Operating Funds Total</b>	<b>19.0</b>	<b>\$1,972,417</b>	<b>19.0</b>	<b>\$2,027,855</b>	<b>19.0</b>	<b>\$2,027,855</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

## **COOK COUNTY LAND BANK AUTHORITY**

1586 COOK COUNTY LAND BANK AUTHORITY  
1586 EQUITY FUND

E-2  
E-7

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Special Purpose Funds</b>				
11274-Land Bank Authority	10,249,212	0	0	(10,249,212)
11287-Equity Fund SPF	-	5,000,000	5,000,000	5,000,000
<b>Special Purpose Funds Total</b>	<b>\$10,249,212</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$(5,249,212)</b>
<b>Restricted</b>				
G53992-Grant 2020 LB Abandoned Property	126,609	-	-	(126,609)
G54218-Grant 2021 LB IHDA - Strong Communities Program #1	175,000	-	-	(175,000)
G54219-Grant 2021 LB Abandoned Property	225,000	-	-	(225,000)
G54347-Grant 2022 LB IHDA - Strong Communities Program #1.5	-	225,000	225,000	225,000
<b>Restricted Total</b>	<b>\$526,609</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$(301,609)</b>
<b>Total Appropriations</b>	<b>\$10,775,821</b>	<b>\$5,225,000</b>	<b>\$5,225,000</b>	<b>\$(5,550,821)</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Special Purpose Funds</b>				
11274-Land Bank Authority	15.0	15.0	15.0	-
<b>Special Purpose Funds Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>-</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: 2022 INITIATIVES AND OUTCOMES

FY2022 projected goals for the CCLBA include acquiring 800 properties, selling 250 properties, rehabilitating 300 homes, and creating \$40,000,000 in community wealth. 85% 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 continued to close courts and county agencies, which in turn created a backlog that slowed the pace of property acquisitions and sales. As of May 31, 2022, acquisitions are at 20% of goal, sales are at 48% of goal, rehabs are at 32% of goal, and community wealth has reached 50% of goal.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

#### PROPERTIES ACQUIRED

CCLBA has set a goal to target property acquisition in areas of market activity, acquiring 800 properties based on location and community impact.

#### REDUCE AGED INVENTORY

CCLBA has set a goal to reduce the amount of aged inventory by 20%, thereby reducing the maintenance and operations costs.

Community Wealth (Cumulative Percentage of Annual Goal) . CCLBA has set a goal to achieve 100% of its community wealth goal (\$30,000,000). 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, most through small developers. 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Properties Acquired (Cumulative Total of Annual Goal)	613	616	800	600	850
Community Wealth (Cumulative Percentage of Annual Goal)	84%	73%	100%	75%	100%
Percentage of Properties Sold for Homeownership (Cumulative Percentage)	87%	80%	80%	80%	80%

## BUDGET HIGHLIGHTS

- Revenue will remain flat. Lower sales volume due to increasing interest rates, 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.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Special Purpose Funds	16,572	10,171	10,249	5,000
Grants	4,931	5,061	527	225
<b>Total Funds</b>	<b>21,503</b>	<b>15,232</b>	<b>10,776</b>	<b>5,225</b>
<b>Expenditures by Type</b>				
Personnel	1,763	1,272	1,735	1,808
Non Personnel	19,740	13,960	9,041	3,417
<b>Total Funds</b>	<b>21,503</b>	<b>15,232</b>	<b>10,776</b>	<b>5,225</b>
FTE Positions	15.0	12.0	15.0	15.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	35,901	0.0	(12,388,620)
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	0
28685-Land Bank Authority	Acquires, demolishes, and resales properties.	15.0	10,201,116	15.0	12,388,620
39008-CCLBA Affordable Housing	Services and initiatives focused on increasing affordable housing stock and economic opportunity in systemically disadvantaged communities through legislation, optimization of vacant property judicial procedures, and community planning.	0.0	0	0.0	5,000,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	9,723	0.0	0
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	526,609	0.0	225,000
<b>Total</b>		<b>15.0</b>	<b>10,775,821</b>	<b>15.0</b>	<b>5,225,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,403,242	1,443,277	1,443,277	40,035
501165-Planned Salary Adjustment	35,901	0	0	(35,901)
501225-Planned Benefit Adjustment	82,979	118,278	118,278	35,299
501510-Mandatory Medicare Cost	20,928	22,904	22,904	1,976
501585-Insurance Benefits	164,653	194,835	194,835	30,182
501765-Professional Develop/Fees	24,000	24,000	24,000	0
501835-Transportation and Travel Expenses	3,200	4,700	4,700	1,500
<b>Personal Services Total</b>	<b>1,734,903</b>	<b>1,807,993</b>	<b>1,807,993</b>	<b>73,090</b>
<b>Contractual Service</b>				
520149-Communication Services	4,336	14,903	14,903	10,567
520259-Postage	15,696	89,136	89,136	73,440
520279-Shipping and Freight Services	500	500	500	0
520389-Contract Maintenance Service	50,000	61,684	61,684	11,684
520485-Graphics and Reproduction Services	227,000	227,000	227,000	0
520609-Advertising and Promotions	3,500	0	0	(3,500)
520670-Purchased Services Not Otherwise Classified	45,000	30,000	30,000	(15,000)
520825-Professional Services	440,000	460,000	460,000	20,000
521005-Professional Legal Expenses	182,500	222,093	222,093	39,593
521300-Special or Coop Programs	150,000	150,000	150,000	0
<b>Contractual Service Total</b>	<b>1,118,532</b>	<b>1,255,316</b>	<b>1,255,316</b>	<b>136,783</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	4,000	4,000	4,000	0
530170-Institutional Supplies	2,472	0	0	(2,472)
530600-Office Supplies	2,500	3,529	3,529	1,029
<b>Supplies &amp; Materials Total</b>	<b>8,972</b>	<b>7,529</b>	<b>7,529</b>	<b>(1,443)</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	10,000	10,000	10,000	0
540129-Maintenance and Subscription Services	6,177	4,534	4,534	(1,643)
540345-Property Maintenance and Operations	2,125,000	4,265,437	4,265,437	2,140,437
<b>Operations &amp; Maintenance Total</b>	<b>2,141,177</b>	<b>4,279,971</b>	<b>4,279,971</b>	<b>2,138,794</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	7,394	7,394	7,394	0
550129-Facility and Office Space Rental	13,500	0	0	(13,500)
<b>Rental &amp; Leasing Total</b>	<b>20,894</b>	<b>7,394</b>	<b>7,394</b>	<b>(13,500)</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>9,723</b>	<b>-</b>	<b>-</b>	<b>(9,723)</b>
<b>Contingencies &amp; Special Purpose</b>				
580165-Grant Disbursements	1,233,371	2,050,277	2,050,277	816,906
580235-Public Programs and Events	10,000	10,000	10,000	0
580379-Appropriation Adjustments	250,000	250,000	250,000	0
580419-Appropriation Transfer	-	(12,388,620)	(12,388,620)	(12,388,620)
580435-Allowance For Delinquent Taxes	540,140	540,140	540,140	0
580439-Short Term Financing	3,000,000	2,000,000	2,000,000	(1,000,000)
580459-Transportation	1,500	0	0	(1,500)
580569-Interest and Other Charges	180,000	180,000	180,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>5,215,011</b>	<b>(7,358,204)</b>	<b>(7,358,204)</b>	<b>(12,573,215)</b>
<b>Operating Funds Total</b>	<b>10,249,212</b>	<b>0</b>	<b>0</b>	<b>(10,249,212)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
28685-Land Bank Authority							
0050-Administrative Assistant IV	18	1.0	53,157	1.0	69,205	1.0	69,205
4714-Executive Director	24	1.0	171,086	1.0	177,556	1.0	177,556
5819-Executive Assistant II	22	1.0	76,043	1.0	81,524	1.0	81,524
6299-Planning Analyst	22	1.0	86,170	1.0	92,603	1.0	92,603
6300-Acquisitions Specialist	23	3.0	249,475	3.0	278,945	3.0	278,945
6302-Asset Manager	23	3.0	248,876	3.0	305,383	3.0	305,383
6514-Closing Specialist	21	1.0	77,582	1.0	83,371	1.0	83,371
8943-Deputy Director	24	1.0	140,000	1.0	147,474	1.0	147,474
9999-TEMPORARY EMPLOYEES	24	3.0	340,904	2.0	210,404	2.0	210,404
9403-Land Bank Legal Counsel	ZZ	-	0	1.0	133,098	1.0	133,098
		15.0	\$1,443,292	15.0	\$1,579,564	15.0	\$1,579,564
Total Salaries and Positions		15.0	\$1,443,292	15.0	\$1,579,564	15.0	\$1,579,564
Turnover Adjustment		-	(40,050)	-	(136,287)	-	(136,287)
Operating Fund Totals		15.0	\$1,403,242	15.0	\$1,443,277	15.0	\$1,443,277

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	53,157	1.0	69,205	1.0	69,205
21	1.0	77,582	1.0	83,371	1.0	83,371
22	2.0	162,213	2.0	174,127	2.0	174,127
23	6.0	498,351	6.0	584,329	6.0	584,329
24	5.0	651,990	4.0	535,434	4.0	535,434
ZZ	-	-	1.0	133,098	1.0	133,098
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,443,292</b>	<b>15.0</b>	<b>\$1,579,564</b>	<b>15.0</b>	<b>\$1,579,564</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(40,050)</b>	<b>-</b>	<b>\$(136,287)</b>	<b>-</b>	<b>\$(136,287)</b>
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$1,403,242</b>	<b>15.0</b>	<b>\$1,443,277</b>	<b>15.0</b>	<b>\$1,443,277</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
521300-Special or Coop Programs	-	5,000,000	5,000,000	5,000,000
<b>Contractual Service Total</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

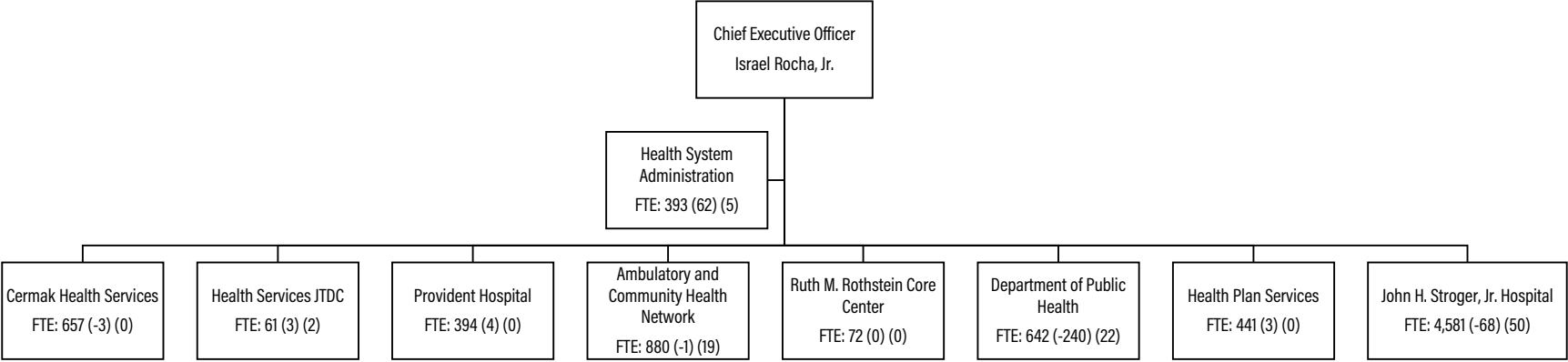


**HEALTHCARE CONTENTS**

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

**F**





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**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Health Enterprise Fund</b>				
4240-Cermak Health Services	97,392,394	91,625,339	91,625,339	(5,767,055)
4241-Health Services - JTDC	8,596,859	9,655,114	9,655,114	1,058,255
4890-Health System Administration	53,567,120	85,892,359	85,892,359	32,325,239
4891-Provident Hospital	73,700,571	81,840,934	81,840,934	8,140,363
4893-Ambulatory & Community Health Network of Cook County	132,622,667	129,644,852	129,644,852	(2,977,814)
4894-Ruth M. Rothstein CORE Center	24,634,153	25,083,916	25,083,916	449,763
4895-Department of Public Health	17,821,440	21,663,990	21,663,990	3,842,550
4896-Health Plan Services	2,601,756,444	2,646,767,605	2,646,767,605	45,011,161
4897-John H. Stroger Jr, Hospital of Cook County	810,438,317	855,188,249	855,188,249	44,749,932
4899-Special Purpose Appropriations	37,995,811	39,565,580	39,565,580	1,569,769
<b>Health Enterprise Fund Total</b>	<b>\$3,858,525,775</b>	<b>\$3,986,927,938</b>	<b>\$3,986,927,938</b>	<b>\$128,402,163</b>
<b>Special Purpose Funds</b>				
11248-Lead Poisoning Prevention	2,925,164	3,611,888	3,611,888	686,724
11255-Suburban Tuberculosis Sanitarium District	183,974	-	-	(183,974)
11286-American Rescue Plan Act (ARPA) Fund	-	56,304,507	56,304,507	56,304,507
<b>Special Purpose Funds Total</b>	<b>\$3,109,138</b>	<b>\$59,916,395</b>	<b>\$59,916,395</b>	<b>\$56,807,257</b>
<b>Restricted</b>				
G53707-Grant 2018 Housing Coordination and Evaluation	327,744	-	-	(327,744)
G53708-Grant 2019 Demonstration of the MEND program	47,346	-	-	(47,346)
G53711-Grant 2018 Comprehensive Opioid Abuse Site-Based Program	750,000	809,610	809,610	59,610
G53715-Grant 2019 Prescription Monitoring Pgm DOJ	60,000	12,380	12,380	(47,620)
G53719-Grant 2019 DPH Prescription Monitoring Pgm HHS	67,501	42,675	42,675	(24,826)
G53756-Grant 2019 CCH Reducing Hypertension Program	12,420	-	-	(12,420)
G53788-Grant 2019 CCH Pritzker Community Health	77,145	-	-	(77,145)
G53831-Grant 2020 CCH Collaboration of Helpers Lowering Deaths of Children	249,793	1,088,010	1,088,010	838,217
G53832-Grant 2019 CCH Partnership to Sup Data-driven Responses to Emerging Tx	479,243	-	-	(479,243)
G53836-Grant 2020 CCH Justice and Mental Health Collaboration Project	181,801	-	-	(181,801)
G53843-Grant 2019 CCH Syphilis Prevention Services Among Women	135,103	-	-	(135,103)
G53860-Grant 2020 CCH Healthy Start Initiative	30,455	-	-	(30,455)
G53864-Grant 2020 CCH Bldg Bridges Btw Jails & Comm-Based Treat for Opioid	49,330	88,860	88,860	39,530
G53869-Grant 2019 CCH Demonstration Project to Inc Substance Use Provider	1,156,974	310,884	310,884	(846,090)
G53871-Grant 2020 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	9,701	-	-	(9,701)
G53873-Grant 2019 DPH Overdose Data to Action (OD2A)	871,665	83,528	83,528	(788,136)
G53924-Grant 2021 DPH Comprehensive Local Health (State)	2,243,977	52,141	52,141	(2,191,836)
G53926-Grant 2021 DPH Emergency Preparedness	613,966	-	-	(613,966)
G53927-Grant 2021 DPH Cities Readiness Initiative	72,791	-	-	(72,791)
G53928-Grant 2021 DPH IL Tobacco Free Communities	395,444	-	-	(395,444)
G53929-Grant 2021 DPH Genetics Education & Follow-up	42,390	-	-	(42,390)
G53930-Grant 2021 DPH Pre-school Vision & Hearing Screening	24,789	-	-	(24,789)
G53932-Grant 2021 DPH High Risk Infants & Follow-up (Fed)	219,263	-	-	(219,263)
G53933-Grant 2021 DPH High Risk Infants & Follow-up (State)	158,250	-	-	(158,250)
G53934-Grant 2021 DPH IL Breast & Cervical Cancer Screening (Fed)	92,665	-	-	(92,665)
G53935-Grant 2021 DPH IL Breast & Cervical Cancer Screening (State)	226,178	-	-	(226,178)
G53938-Grant 2021 CCH Great Lakes Hemophilia HRSA	7,425	-	-	(7,425)
G53940-Grant 2021 CCH Great Lakes Hemophilia CDC	2,692	-	-	(2,692)
G53944-Grant 2021 CCH Adolescent Health	51,707	-	-	(51,707)

## SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
G53945-Grant 2021 CCH ANE-Nurse Practitioner Program	544,487	-	-	(544,487)
G53946-Grant 2021 CCH Healthy Start Initiative	409,789	-	-	(409,789)
G53947-Grant 2021 CCH Healthy Families IL	225,202	-	-	(225,202)
G53948-Grant 2021 CCH Partner to Prevent Opioid P-POD	493,875	-	-	(493,875)
G53949-Grant 2021 CCH Cook County Offender Reentry	235,885	-	-	(235,885)
G53960-Grant 2021 CCH Block Grant Vivitrol	477,069	-	-	(477,069)
G53961-Grant 2021 CCH Opioid STR	810,875	-	-	(810,875)
G53963-Grant 2021 CCH Bldg Bridges Btw Jails & Comm-Based	46,550	41,969	41,969	(4,581)
G53964-Grant 2021 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	29,792	28,564	28,564	(1,228)
G53965-Grant 2021 CCH Supplemental WIC	1,486,216	-	-	(1,486,216)
G53982-Grant 2020 DPH Covid-19 Contact Tracing - ELC	19,580,896	-	-	(19,580,896)
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	338,249	338,249	(369,637)
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	276,435	215,703	215,703	(60,732)
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	196,841	196,841	(7,703,159)
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	1,111,998	1,111,998	93,975
G54104-Grant 2022 DPH Cities Readiness	169,184	105,555	105,555	(63,629)
G54105-Grant 2022 DPH IL Tobacco Free Communities	691,152	493,984	493,984	(197,168)
G54106-Grant 2022 DPH Genetics Education & Follow-up	63,582	125,000	125,000	61,418
G54108-Grant 2022 DPH Pre-school Vision & Hearing	37,184	26,600	26,600	(10,584)
G54109-Grant 2022 DPH High Risk Infants Follow-up/APORS	566,462	356,306	356,306	(210,156)
G54110-Grant 2022 DPH Comprehensive Local Health Protection	3,270,614	2,783,418	2,783,418	(487,196)
G54113-Grant 2022 DPH IL Breast and Cervical Cancer Screening	339,266	210,830	210,830	(128,436)
G54115-Grant 2022 DPH State Indoor Radon	7,200	7,200	7,200	0
G54116-Grant 2022 CCH Great Lakes Hemophilia/HRSA	9,899	-	-	(9,899)
G54117-Grant 2022 CCH Great Lakes Hemophilia/CDC	3,230	-	-	(3,230)
G54118-Grant 2022 CCH Chicago Southside Early Diversion (CSERP)	-	494,754	494,754	494,754
G54119-Grant 2022 CCH Breast Feeding Peer Counseling	30,000	21,200	21,200	(8,800)
G54120-Grant 2022 CCH WIC	1,501,457	1,522,814	1,522,814	21,356
G54123-Grant 2022 CCH Comprehensive MAT-Vivitrol	583,631	1,006,932	1,006,932	423,302
G54124-Grant 2022 CCH IL SOR/STR	1,418,637	912,590	912,590	(506,048)
G54125-Grant 2022 CCH Adolescent Health	58,255	52,935	52,935	(5,320)
G54127-Grant 2022 CCH ANE-Sexual Nurse Assault Examiner	457,730	636,090	636,090	178,360
G54128-Grant 2022 CCH ANE - Nurse Practitioner	927,411	410,846	410,846	(516,565)
G54129-Grant 2022 CCH XDRO-Epi & Lab Cap. For infec. Disease - CDR	223,135	125,328	125,328	(97,807)
G54130-Grant 2022 CCH Healthy Start Initiative	1,144,121	254,112	254,112	(890,009)
G54131-Grant 2022 CCH Collab to Adv Reach, Equity & Sys to Prev Diabetes	121,938	121,620	121,620	(318)
G54133-Grant 2022 CCH Healthy Families IL	251,581	67,747	67,747	(183,834)
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	584,082	584,082	225,300
G54136-Grant 2022 CCH IL Family Planning STE	1,028,905	828,304	828,304	(200,601)
G54137-Grant 2022 CCH Cook County Offender Re-entry	677,764	204,049	204,049	(473,715)
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	658,808	658,808	347,648
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	396,179	450,174	450,174	53,995
G54151-Grant 2021 DPH Health Equity Initiative	13,417,146	10,850,821	10,850,821	(2,566,324)



**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
G54157-Grant 2021 DPH Lead Hazard Control	1,165,331	1,372,266	1,372,266	206,935
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	192,160	73,595	73,595	(118,565)
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	53,519	0
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	19,789	19,789	1,789
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)
G54208-Grant 2022 CCH Primary Care Training & Enhancement	622,670	356,740	356,740	(265,930)
G54209-Grant 2022 CCH Primary Care Training & Enhancement - #2	600,000	459,453	459,453	(140,547)
G54213-Grant 2021 CCH Flexible Housing Pool	251,395	-	-	(251,395)
G54223-Grant 2022 CCH Supporting Transition to Housing	-	104,856	104,856	104,856
G54232-Grant 2022 CCH Healthcare Transformative Collab	-	2,231,238	2,231,238	2,231,238
G54238-Grant 2023 DPH Public Health Emergency Preparedness	-	1,252,360	1,252,360	1,252,360
G54239-Grant 2023 DPH Cities Readiness	-	155,413	155,413	155,413
G54240-Grant 2023 DPH IL Tobacco Free Communities	-	786,347	786,347	786,347
G54241-Grant 2023 DPH Genetics Education & Follow-up	-	150,000	150,000	150,000
G54242-Grant 2023 DPH Pre-school Vision & Hearing	-	39,900	39,900	39,900
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	-	289,336	289,336	289,336
G54244-Grant 2023 DPH High Risk Infants Follow-up State	-	437,712	437,712	437,712
G54245-Grant 2023 DPH IL Breast and Cervical Fed	-	124,504	124,504	124,504
G54246-Grant 2023 DPH IL Breast and Cervical State	-	210,830	210,830	210,830
G54247-Grant 2023 CCH Breast Feeding Peer Couns	-	31,799	31,799	31,799
G54248-Grant 2023 CCH WIC	-	2,054,434	2,054,434	2,054,434
G54249-Grant 2023 CCH ANE - Nurse Practitioner	-	597,764	597,764	597,764
G54250-Grant 2023 CCH Healthy Start Initiative	-	618,078	618,078	618,078
G54251-Grant 2023 CCH Healthy Families Illinois	-	48,970	48,970	48,970
G54252-Grant 2023 CCH IL Family Planning STE	-	828,304	828,304	828,304
G54253-Grant 2023 CCH Connect Adolescents to Ed	-	179,763	179,763	179,763
G54254-Grant 2023 CCH Primary Care Training & Enhancement	-	531,107	531,107	531,107
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	-	615,672	615,672	615,672
G54256-Grant 2023 DPH Local Health Protection Ste	-	3,360,728	3,360,728	3,360,728
G54257-Grant 2023 CCH Opioid IL SOR.STR	-	1,485,826	1,485,826	1,485,826
G54258-Grant 2023 CCH Comprehensive MAT-Vivitro	-	1,145,392	1,145,392	1,145,392
G54259-Grant 2023 DPH State Indoor Radon	-	7,200	7,200	7,200
G54260-Grant 2023 CCH ANE-SANE	-	687,810	687,810	687,810
G54261-Grant 2023 CCH Cook County Offender Re-entry	-	542,384	542,384	542,384
G54262-Grant 2023 CCH Acupuncture in the ED	-	538,659	538,659	538,659
G54263-Grant 2023 CCH Chicago COVID-19 for External Healthcare Facilities	-	999,782	999,782	999,782
G54264-Grant 2023 CCH Transition to Housing	-	199,715	199,715	199,715

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
G54265-Grant 2023 CCH IL Family Planning FED	-	874,624	874,624	874,624
G54266-Grant 2023 CCH Project REACCH-OUT	-	627,236	627,236	627,236
G54268-Grant 2023 CCH XDRO Epidemiology & Lab Capacity	-	125,328	125,328	125,328
G54270-Grant 2023 CCH Community Health Workers	-	2,085,068	2,085,068	2,085,068
G54271-Grant 2023 CCH Adolescent Health	-	90,240	90,240	90,240
G54272-Grant 2023 CCH Collab to Adv Reach, Equi	-	121,621	121,621	121,621
G54338-Grant 2023 DPH Safe Drinking Water	-	19,789	19,789	19,789
G54339-Grant 2023 DPH Perinatal Hepatitis B	-	86,866	86,866	86,866
G54340-Grant 2022 CCH Project REACCH-OUT	-	981,255	981,255	981,255
G54341-Grant 2022 DPH Overdose Data to Action	-	362,854	362,854	362,854
G54343-Grant 2023 CCH Comp. Opioid Stim & Sub Abuse Site-based Prog	-	1,196,550	1,196,550	1,196,550
G54344-Grant 2023 CCH Juvenile Justice & Mental Health Collab	-	629,864	629,864	629,864
G54346-Grant 2022 DPH COVID-19 Contact Tracing for Ext Health Facil	-	999,564	999,564	999,564
<b>Restricted Total</b>	<b>\$83,226,860</b>	<b>\$58,525,614</b>	<b>\$58,525,614</b>	<b>\$(24,701,246)</b>
<b>Total Appropriations</b>	<b>\$3,944,861,774</b>	<b>\$4,105,369,94</b>	<b>\$4,105,369,94</b>	<b>\$160,508,175</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Health Enterprise Fund</b>				
4240-Cermak Health Services	657.0	654.0	654.0	(3.0)
4241-Health Services - JTDC	60.8	64.0	64.0	3.2
4890-Health System Administration	375.0	437.0	437.0	62.0
4891-Provident Hospital	394.0	398.0	398.0	4.0
4893-Ambulatory & Community Health Network of Cook County	880.0	879.0	879.0	(1.0)
4894-Ruth M. Rothstein CORE Center	72.0	72.0	72.0	-
4895-Department of Public Health	129.0	173.0	173.0	44.0
4896-Health Plan Services	441.0	444.0	444.0	3.0
4897-John H. Stroger Jr. Hospital of Cook County	4,581.0	4,513.0	4,513.0	(68.0)
<b>Health Enterprise Fund Total</b>	<b>7,589.8</b>	<b>7,634.0</b>	<b>7,634.0</b>	<b>44.2</b>
<b>Special Purpose Funds</b>				
11248-Lead Poisoning Prevention	18.0	18.0	18.0	-
11286-American Rescue Plan Act (ARPA) Fund	-	98.0	98.0	98.0
<b>Special Purpose Funds Total</b>	<b>18.0</b>	<b>116.0</b>	<b>116.0</b>	<b>98.0</b>
<b>Special Revenue Fund Total</b>	<b>18.0</b>	<b>116.0</b>	<b>116.0</b>	<b>98.0</b>
G54120-Grant 2022 CCH WIC	13.1	18.1	18.1	5.0
G54123-Grant 2022 CCH Comprehensive MAT-Vivitrol	2.5	4.5	4.5	2.0
G54124-Grant 2022 CCH IL SOR/STR	5.5	8.8	8.8	3.3
G54125-Grant 2022 CCH Adolescent Health	0.4	0.6	0.6	0.2
G54127-Grant 2022 CCH ANE-Sexual Nurse Assault Examiner	-	1.2	1.2	1.2
G54128-Grant 2022 CCH ANE - Nurse Practitioner	3.8	5.3	5.3	1.4
G54130-Grant 2022 CCH Healthy Start Initiative	6.4	3.3	3.3	(3.1)
G54133-Grant 2022 CCH Healthy Families IL	1.0	1.2	1.2	0.2
G54135-Grant 2022 CCH IL Family Planning FED	-	3.5	3.5	3.5
G54136-Grant 2022 CCH IL Family Planning STE	1.7	-	-	(1.7)
G54137-Grant 2022 CCH Cook County Offender Re-entry	0.5	0.2	0.2	(0.3)
G54139-Grant 2022 CCH Connect Adolescents to Edu., Employ. Resources	2.1	3.9	3.9	1.8
G54141-Grant 2022 CCH Acupuncture in the Emergency Dept.	0.8	1.0	1.0	0.2
G54151-Grant 2021 DPH Health Equity Initiative	47.0	16.0	16.0	(31.0)
G54157-Grant 2021 DPH Lead Hazard Control	3.0	5.0	5.0	2.0
G54158-Grant 2022 DPH Breast & Cervical Cancer - FED	0.4	0.6	0.6	0.2
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)
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)
G54208-Grant 2022 CCH Primary Care Training & Enhancement	-	1.8	1.8	1.8
G54209-Grant 2022 CCH Primary Care Training & Enhancement - #2	-	1.2	1.2	1.2
G54223-Grant 2022 CCH Supporting Transition to Housing	-	1.1	1.1	1.1
G54232-Grant 2022 CCH Healthcare Transformative Collab	-	24.0	24.0	24.0
G54238-Grant 2023 DPH Public Health Emergency Preparedness	-	2.9	2.9	2.9
G54239-Grant 2023 DPH Cities Readiness	-	0.4	0.4	0.4
G54240-Grant 2023 DPH IL Tobacco Free Communities	-	1.7	1.7	1.7
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	-	2.5	2.5	2.5
G54245-Grant 2023 DPH IL Breast and Cervical Fed	-	0.4	0.4	0.4
G54248-Grant 2023 CCH WIC	-	12.9	12.9	12.9
G54249-Grant 2023 CCH ANE - Nurse Practitioner	-	3.8	3.8	3.8
G54250-Grant 2023 CCH Healthy Start Initiative	-	6.7	6.7	6.7
G54251-Grant 2023 CCH Healthy Families Illinois	-	0.8	0.8	0.8
G54253-Grant 2023 CCH Connect Adolescents to Ed	-	2.1	2.1	2.1

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
G54254-Grant 2023 CCH Primary Care Training & Enhancement	-	1.3	1.3	1.3
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	-	0.8	0.8	0.8
G54256-Grant 2023 DPH Local Health Protection Ste	-	9.2	9.2	9.2
G54257-Grant 2023 CCH Opioid IL SOR.STR	-	6.3	6.3	6.3
G54258-Grant 2023 CCH Comprehensive MAT-Vivitra	-	2.5	2.5	2.5
G54260-Grant 2023 CCH ANE-SANE	-	0.8	0.8	0.8
G54261-Grant 2023 CCH Cook County Offender Re-entry	-	1.8	1.8	1.8
G54262-Grant 2023 CCH Acupuncture in the ED	-	3.0	3.0	3.0
G54264-Grant 2023 CCH Transition to Housing	-	0.9	0.9	0.9
G54265-Grant 2023 CCH IL Family Planning FED	-	2.5	2.5	2.5
G54266-Grant 2023 CCH Project REACCH-OUT	-	2.3	2.3	2.3
G54270-Grant 2023 CCH Community Health Workers	-	10.0	10.0	10.0
G54271-Grant 2023 CCH Adolescent Health	-	0.4	0.4	0.4
G54340-Grant 2022 CCH Project REACCH-OUT	-	12.5	12.5	12.5
G54341-Grant 2022 DPH Overdose Data to Action	-	2.0	2.0	2.0
G54343-Grant 2023 CCH Comp. Opioid Stim & Sub Abuse Site-based Prog	-	0.3	0.3	0.3
G54344-Grant 2023 CCH Juvenile Justice & Mental Health Collab	-	0.3	0.3	0.3
<b>Restricted Total</b>	<b>512.7</b>	<b>228.8</b>	<b>228.8</b>	<b>(283.8)</b>
<b>Total Positions</b>	<b>8,120.5</b>	<b>7,978.8</b>	<b>7,978.8</b>	<b>(141.6)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	631,240,843	599,102,320	599,102,320	(32,138,523)
501165-Planned Salary Adjustment	35,261,128	20,719,675	20,719,675	(14,541,453)
501210-Planned Overtime Compensation	39,116,852	45,994,299	45,994,299	6,877,447
501295-Salaries and Wages of Per Diem Employees	11,291,795	12,202,083	12,202,083	910,287
501420-Salaries and Wages of Employees Per Contract	4,533,491	4,471,233	4,471,233	(62,258)
501510-Mandatory Medicare Cost	10,468,812	11,257,077	11,257,077	788,266
501540-Worker's Compensation	5,715,908	6,661,188	6,661,188	945,280
501585-Insurance Benefits	97,721,121	93,953,790	93,953,790	(3,767,331)
501765-Professional Develop/Fees	2,425,397	3,528,023	3,528,023	1,102,626
501835-Transportation and Travel Expenses	576,669	658,592	658,592	81,923
<b>Personal Services Total</b>	<b>838,352,016</b>	<b>798,548,280</b>	<b>798,548,280</b>	<b>(39,803,736)</b>
<b>Contractual Service</b>				
520005-Ambulance Service	4,832,152	6,282,352	6,282,352	1,450,200
520029-Armored Car Service	24,500	24,836	24,836	336
520049-Scavenger and Hazardous Materail Services	739,437	356,000	356,000	(383,437)
520095-Transport Services	5,000	45,000	45,000	40,000
520149-Communication Services	3,968,232	5,534,708	5,534,708	1,566,476
520189-Laundry and Linen Services	2,729,922	2,843,815	2,843,815	113,893
520209-Food Services	4,624,982	6,114,668	6,114,668	1,489,686
520259-Postage	238,295	238,541	238,541	246
520279-Shipping and Freight Services	1,614,427	2,220,227	2,220,227	605,800
520389-Contract Maintenance Service	5,085,483	9,486,977	9,486,977	4,401,494
520469-Services For Minor/Indigent	9,700	4,000	4,000	(5,700)
520485-Graphics and Reproduction Services	985,092	1,036,882	1,036,882	51,790
520609-Advertising and Promotions	253,335	768,750	768,750	515,415
520649-Media Storage Services	38,941	38,041	38,041	(900)
520670-Purchased Services Not Otherwise Classified	10,457,058	15,894,882	15,894,882	5,437,824
520725-Loss and Valuation	3,911,537	4,115,727	4,115,727	204,190
520825-Professional Services	158,968,963	170,734,330	170,734,330	11,765,367
521005-Professional Legal Expenses	24,676,151	36,851,156	36,851,156	12,175,005
521119-Registry Services	23,142,231	47,010,370	47,010,370	23,868,139
521155-Managed Care Claims	2,460,437,197	2,508,281,944	2,508,281,944	47,844,747
521200-Laboratory Testing and Analysis	13,994,664	17,110,638	17,110,638	3,115,974
<b>Contractual Service Total</b>	<b>2,720,737,299</b>	<b>2,834,993,844</b>	<b>2,834,993,844</b>	<b>114,256,545</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	72,495	246,067	246,067	173,572
530100-Wearing Apparel	436,372	260,188	260,188	(176,184)
530170-Institutional Supplies	3,570,626	3,575,870	3,575,870	5,244
530600-Office Supplies	468,662	692,467	692,467	223,805
530635-Books, Periodicals and Publish	320,268	445,615	445,615	125,347
530700-Multimedia Supplies	78,386	158,154	158,154	79,768
530785-Medical, Dental and Laboratory Supplies	67,356,940	81,344,351	81,344,351	13,987,411
530905-Pharmaceuticals Supplies	75,609,807	78,701,863	78,701,863	3,092,056
531645-Computer and Data Processing Supplies	808,392	1,075,440	1,075,440	267,048
<b>Supplies &amp; Materials Total</b>	<b>148,721,948</b>	<b>166,500,015</b>	<b>166,500,015</b>	<b>17,778,067</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	11,667,562	14,327,974	14,327,974	2,660,412
540105-Moving Expense and Remodeling	24,250	50,000	50,000	25,750
540129-Maintenance and Subscription Services	88,079,000	92,348,028	92,348,028	4,269,028
540245-Automotive Operations and Maintenance	84,205	125,595	125,595	41,390
540345-Property Maintenance and Operations	9,370,105	12,187,146	12,187,146	2,817,041

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Operations &amp; Maintenance Total</b>	<b>109,225,122</b>	<b>119,038,743</b>	<b>119,038,743</b>	<b>9,813,621</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,197,123	1,452,624	1,452,624	255,501
550029-Countywide Office and Data Processing Equip Rental	1,914	421	421	(1,493)
550129-Facility and Office Space Rental	3,099,977	3,756,084	3,756,084	656,107
550079-Medical Equipment Rental	29,461,284	37,216,662	37,216,662	7,755,378
<b>Rental &amp; Leasing Total</b>	<b>33,760,298</b>	<b>42,425,791</b>	<b>42,425,791</b>	<b>8,665,493</b>
<b>Capital Equipment and Improvements</b>				
560180-Medical Equipment	249,572	256,667	256,667	7,095
<b>Capital Equipment and Improvements Total</b>	<b>249,572</b>	<b>256,667</b>	<b>256,667</b>	<b>7,095</b>
<b>Contingencies &amp; Special Purpose</b>				
580001-Reserve For Claim	32,990,051	34,010,348	34,010,348	1,020,297
580031-Reimbursement Designated Fund	382,809	502,196	502,196	119,387
580215-Institution Memberships/FE	861,057	1,040,818	1,040,818	179,761
580299-General and Contingent NOC	2,910,000	3,061,550	3,061,550	151,550
580379-Appropriation Adjustments	(29,751,550)	(12,151,550)	(12,151,550)	17,600,000
580419-Appropriation Transfer	-	(1,394,629)	(1,394,629)	(1,394,629)
580451-Reserve For Flex Spending Prog	87,153	95,865	95,865	8,712
<b>Contingencies &amp; Special Purpose Total</b>	<b>7,479,520</b>	<b>25,164,598</b>	<b>25,164,598</b>	<b>17,685,078</b>
<b>Operating Funds Total</b>	<b>3,858,525,775</b>	<b>3,986,927,938</b>	<b>3,986,927,938</b>	<b>128,402,163</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,382,080	10,320,471	10,320,471	8,938,390
501165-Planned Salary Adjustment	39,468	10,217,643	10,217,643	10,178,175
501225-Planned Benefit Adjustment	92,233	1,412,189	1,412,189	1,319,956
501510-Mandatory Medicare Cost	20,660	144,563	144,563	123,903
501540-Worker's Compensation	-	149,031	149,031	149,031
501585-Insurance Benefits	161,350	193,740	193,740	32,390
501765-Professional Develop/Fees	-	29,318	29,318	29,318
501835-Transportation and Travel Expenses	4,856	51,416	51,416	46,560
<b>Personal Services Total</b>	<b>1,700,647</b>	<b>22,518,370</b>	<b>22,518,370</b>	<b>20,817,723</b>
<b>Contractual Service</b>				
520149-Communication Services	-	362,125	362,125	362,125
520259-Postage	-	500	500	500
520469-Services For Minor/Indigent	-	11,388	11,388	11,388
520485-Graphics and Reproduction Services	-	5,500	5,500	5,500
520825-Professional Services	1,189,884	20,912,324	20,912,324	19,722,440
<b>Contractual Service Total</b>	<b>1,189,884</b>	<b>21,291,837</b>	<b>21,291,837</b>	<b>20,101,953</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	141,316	141,316	141,316
530170-Institutional Supplies	-	5,700	5,700	5,700
530600-Office Supplies	-	13,840	13,840	13,840
530785-Medical, Dental and Laboratory Supplies	-	241,520	241,520	241,520
530905-Pharmaceuticals Supplies	-	72,500	72,500	72,500
531645-Computer and Data Processing Supplies	-	5,649	5,649	5,649
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>480,525</b>	<b>480,525</b>	<b>480,525</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	-	5,000	5,000	5,000
<b>Operations &amp; Maintenance Total</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	-	1,148	1,148	1,148
550129-Facility and Office Space Rental	-	500	500	500
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>1,648</b>	<b>1,648</b>	<b>1,648</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	-	90,500	90,500	90,500
560220-Computer and Data Processing Supplies	-	24,000	24,000	24,000
560240-Furniture Supplies	-	15,000	15,000	15,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	1,394,629	1,394,629	1,394,629
580050-Cook County Administration	218,607	969,427	969,427	750,820
580165-Grant Disbursements	-	13,125,459	13,125,459	13,125,459
<b>Contingencies &amp; Special Purpose Total</b>	<b>218,607</b>	<b>15,489,515</b>	<b>15,489,515</b>	<b>15,270,908</b>
<b>Operating Funds Total</b>	<b>3,109,138</b>	<b>59,916,395</b>	<b>59,916,395</b>	<b>56,807,257</b>

## MISSION

Establish universal access to the world's best care and health services for all Cook County residents, regardless of the ability to pay, so all may live their healthiest life.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

## OPERATIONAL HIGHLIGHTS: 2022 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 administering more than a million doses across all sites. HSA continued 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: 2023 INITIATIVES AND GOALS

### ORGANIZATIONAL STRUCTURE

In FY2023, HSA will realign the organizational structure to help the organization work together to carry out its strategies and objectives.

### GRANT FUNDING

In FY2023, CCH will continue to support behavioral health priorities and provide grant support to assist individuals with mental illness. In addition, HSA continues to secure funding for housing, justice involved individuals, workforce development, food access, and breast cancer prevention and treatment.

### STRENGTHEN BUSINESS FUNCTIONS

CCH looks to strengthen critical business functions by implementing the Change Institute to align Health Equity to address the most prevalent causes of premature death in Cook County - cancer, diabetes, heart disease and stroke. CCH wishes to serve as the employer of choice by supporting and investing in our workforce, recruiting the best talent and fostering robust teamwork.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Mail-Order prescriptions	534,908	455,467	495,000	439,090	460,000
Cost per mail order	\$17	\$18	\$16	\$17	\$16
# of surgery cases	10,764	13,945	16,842	14,218	14,684
Cost per surgery case	\$3,337	\$3,601	\$4,627	\$4,021	\$4,111



**BUDGET HIGHLIGHTS**

- Implement the Change Institute.
- Identify alternative revenue sources and expense savings.
- Optimize and standardize performance and process. Improvement across all Health System divisions.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	44,141	50,441	53,567	85,892
Special Purpose Funds	7,111	7,029	3,109	4,355
<b>Total Funds</b>	<b>51,252</b>	<b>57,470</b>	<b>56,676</b>	<b>90,247</b>
<b>Expenditures by Type</b>				
Personnel	36,251	39,392	43,154	51,471
Non Personnel	15,001	18,078	13,523	38,776
<b>Total Funds</b>	<b>51,252</b>	<b>57,470</b>	<b>56,676</b>	<b>90,247</b>
<b>FTE Positions</b>	<b>345.0</b>	<b>335.0</b>	<b>393.0</b>	<b>460.0</b>

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	5,493,266	61.0	6,239,033
13410-Employment Plan	Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS.	4.0	426,046	4.0	416,139
13945-Finance	Manages departmental financial operations and activities.	41.0	6,610,561	42.0	6,280,617
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.	4.0	700,801	3.0	695,704
16020-Medical Staff Services	Oversees administrative functions of medical staff.	11.0	1,000,904	11.0	1,011,607
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	5.0	793,186	6.0	790,711
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	5.0	792,403	6.0	934,682
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	15.0	2,811,932	22.0	3,957,825
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	0.0	183,974	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	363,929	5.0	450,855
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	68.0	6,300,442	73.0	15,070,106
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	13.0	2,418,101	14.0	2,500,529
19955-Center for Health Equity & Innovation	Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs.	27.0	3,121,444	34.0	4,803,802
10155-Administration	Supervises departmental operations and manages administrative functions	23.0	6,906,638	27.0	9,974,416
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.	11.0	1,537,741	11.0	2,117,483
11980-Public Relations	Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders.	11.0	3,757,175	13.0	4,915,060
12270-Corporate Compliance Administration	Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system.	11.0	1,824,960	11.0	2,421,919
14915-Human Resources	Provides human resource management, personnel services, and related activities.	41.0	9,068,471	54.0	13,259,083
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	4.0	512,603	4.0	470,099
15715-Managed Care	Provides assistance to grow CountyCare to manage care plans.	12.0	1,875,401	14.0	2,357,841
17200-Patient Experience	The Patient Experience focuses on improving the patient satisfaction scores and employee engagement using various initiatives with the support of its programs: Patient Relations, Auxiliary, Chaplaincy, and Volunteer Resources.	0.0	0	2.0	1,313,665
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCHHS.	0.0	41,391	1.0	63,425
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	20.0	2,836,616	21.0	2,748,629
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	6.0	(3,439,316)	9.0	3,091,422
18941-Equity and Inclusion	Assists in developing healthy and resilient processes to adopt standard diversity, equity, and inclusion practices	4.0	737,591	7.0	1,454,456
18942-System Nursing Shared Governance/Magnet	The Shared Governance/Magnet budget is intended to quantify the work that is being performed related to shared governance and the work to attain Cook County Health Pathway to Excellence and/or Magnet designation.	0.0	0	0.0	2,165,140
64712-ARPA - Food As Medicine	Expands efforts to identify and address food insecurity among patients and provide medically-tailored food access.	0.0	0	5.0	742,745
<b>Total</b>		<b>393.0</b>	<b>56,676,258</b>	<b>460.0</b>	<b>90,246,992</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	34,188,651	37,252,886	37,252,886	3,064,234
501165-Planned Salary Adjustment	1,110,919	4,822,232	4,822,232	3,711,313
501210-Planned Overtime Compensation	26,550	547,575	547,575	521,025
501295-Salaries and Wages of Per Diem Employees	264,471	302,665	302,665	38,194
501510-Mandatory Medicare Cost	559,393	699,300	699,300	139,908
501585-Insurance Benefits	4,780,083	4,833,657	4,833,657	53,574
501765-Professional Develop/Fees	452,719	666,233	666,233	213,514
501835-Transportation and Travel Expenses	70,126	102,842	102,842	32,716
<b>Personal Services Total</b>	<b>41,452,912</b>	<b>49,227,389</b>	<b>49,227,389</b>	<b>7,774,477</b>
<b>Contractual Service</b>				
520149-Communication Services	-	149,176	149,176	149,176
520209-Food Services	5,000	15,000	15,000	10,000
520389-Contract Maintenance Service	190,000	186,450	186,450	(3,550)
520485-Graphics and Reproduction Services	203,125	226,072	226,072	22,947
520609-Advertising and Promotions	232,000	722,750	722,750	490,750
520649-Media Storage Services	10,409	9,409	9,409	(1,000)
520670-Purchased Services Not Otherwise Classified	813,338	1,033,444	1,033,444	220,106
520825-Professional Services	21,247,644	28,777,981	28,777,981	7,530,337
521155-Managed Care Claims	800,000	955,000	955,000	155,000
<b>Contractual Service Total</b>	<b>23,501,516</b>	<b>32,075,282</b>	<b>32,075,282</b>	<b>8,573,766</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	8,000	8,000	8,000
530600-Office Supplies	29,750	58,860	58,860	29,110
530635-Books, Periodicals and Publish	103,349	121,834	121,834	18,485
530700-Multimedia Supplies	25,000	85,000	85,000	60,000
531645-Computer and Data Processing Supplies	200,000	349,317	349,317	149,317
<b>Supplies &amp; Materials Total</b>	<b>358,099</b>	<b>623,011</b>	<b>623,011</b>	<b>264,912</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	17,902	19,700	19,700	1,798
540129-Maintenance and Subscription Services	523,163	571,127	571,127	47,964
<b>Operations &amp; Maintenance Total</b>	<b>541,065</b>	<b>590,827</b>	<b>590,827</b>	<b>49,762</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	1,846,228	2,121,849	2,121,849	275,621
<b>Rental &amp; Leasing Total</b>	<b>1,846,228</b>	<b>2,121,849</b>	<b>2,121,849</b>	<b>275,621</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	190,000	190,000	190,000	0
580215-Institution Memberships/FE	117,300	154,000	154,000	36,700
580299-General and Contingent NOC	1,010,000	910,000	910,000	(100,000)
580379-Appropriation Adjustments	(15,450,000)	-	-	15,450,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(14,132,700)</b>	<b>1,254,000</b>	<b>1,254,000</b>	<b>15,386,700</b>
<b>Operating Funds Total</b>	<b>53,567,120</b>	<b>85,892,359</b>	<b>85,892,359</b>	<b>32,325,239</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12555-Health Information Systems (HIS)							
0074-Senior Project Director	23	-	0	1.0	84,198	1.0	84,198
0254-Business Manager IV	23	2.0	159,865	-	0	-	0
0956-Management Analyst I	14	1.0	66,591	1.0	72,952	1.0	72,952
1110-Systems Analyst I	16	4.0	271,803	4.0	303,150	4.0	303,150
1111-Systems Analyst II	18	7.0	596,220	7.0	634,024	7.0	634,024
1113-Systems Analyst IV	21	5.0	547,029	7.0	791,546	7.0	791,546
1114-Systems Analyst V	23	7.0	915,964	9.0	1,215,005	9.0	1,215,005
1137-Manager-Systems Development	23	1.0	134,784	1.0	147,657	1.0	147,657
5125-Network Analyst III	14	-	0	1.0	41,469	1.0	41,469
5593-Director Telecommunications	24	-	0	1.0	130,000	1.0	130,000
6119-Information Secur Specialist	21	-	0	1.0	72,856	1.0	72,856
6457-Network Engineer	23	1.0	85,072	1.0	91,419	1.0	91,419
6458-Network Administrator	20	1.0	83,565	1.0	89,799	1.0	89,799
6472-Meaningful Use Tech Trainer	21	1.0	102,799	-	0	-	0
6709-Collector AFSCME	11	1.0	54,076	1.0	59,243	1.0	59,243
7413-Clinical Informatics Trainer	22	3.0	319,259	3.0	319,601	3.0	319,601
7462-IT Support Services Manager	23	1.0	116,320	1.0	124,997	1.0	124,997
7796-Service Desk Analyst I	12	8.0	382,128	8.0	384,139	8.0	384,139
7797-Service Desk Analyst II	14	4.0	249,016	4.0	270,562	4.0	270,562
7798-Service Desk Analyst III	16	2.0	145,757	2.0	160,987	2.0	160,987
8009-Chief Info Ofcr-CCHHS	24	1.0	324,000	1.0	363,006	1.0	363,006
8080-Network Info Ofcr	24	1.0	156,060	1.0	164,391	1.0	164,391
8084-Security Info Officer	24	-	0	1.0	101,250	1.0	101,250
8090-Tech Information Ofcr	24	1.0	197,676	1.0	205,657	1.0	205,657
8117-Executive Enterprise Business Application Officer	24	1.0	171,666	1.0	191,996	1.0	191,996
8130-Deputy Chief Info Officer	24	-	0	1.0	101,250	1.0	101,250
9546-Dir of Health Information Technology, Interoperability Svcs	24	-	0	1.0	121,500	1.0	121,500
		53.0	\$5,079,649	61.0	\$6,242,653	61.0	\$6,242,653
13410-Employment Plan							
5839-CCHHS Employment Plan Officer	24	1.0	145,000	1.0	160,861	1.0	160,861
6366-Employment Compliance Analyst	21	1.0	77,985	1.0	83,804	1.0	83,804
6459-Information Coordinator	20	1.0	66,668	1.0	66,269	1.0	66,269
7966-Prog Mgr Employ Plan Office	23	1.0	97,631	1.0	135,907	1.0	135,907
		4.0	\$387,284	4.0	\$446,841	4.0	\$446,841
13945-Finance							
0111-Dir of Financial Control II	21	2.0	192,323	2.0	206,672	2.0	206,672
0112-Dir of Financial Control III	23	6.0	716,090	6.0	758,573	6.0	758,573
0142-Accountant II	13	2.0	124,047	2.0	135,895	2.0	135,895
0174-Bookkeeper IV	14	1.0	64,399	1.0	72,952	1.0	72,952
0246-Payroll Division Supvr III	18	1.0	84,440	1.0	88,947	1.0	88,947
0254-Business Manager IV	23	1.0	129,018	1.0	135,907	1.0	135,907
0295-Administrative Analyst V	23	1.0	115,091	1.0	123,674	1.0	123,674
1711-Management Analyst V	22	1.0	119,384	1.0	133,177	1.0	133,177
2274-Supervisor of Payroll	22	1.0	87,595	1.0	94,129	1.0	94,129
5244-Financial Analyst	21	1.0	80,861	-	0	-	0
5302-Senior Payroll Manager-CCHHS	24	1.0	111,950	1.0	136,940	1.0	136,940
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	123,227	1.0	148,408	1.0	148,408
6445-Prior Authorization Nurse	FE	4.0	296,367	4.0	475,530	4.0	475,530
6447-Senior Financial Analyst	22	3.0	243,081	4.0	320,403	4.0	320,403
6520-Payroll Coordinator -CCHHS	18	1.0	59,397	1.0	63,830	1.0	63,830

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6706-Public Interest Fellow	11	-	0	1.0	33,629	1.0	33,629
6731-Clerk IV Public Health AFSCME	11	1.0	54,076	1.0	59,243	1.0	59,243
6833-Financial Analyst-Finance	21	1.0	78,846	1.0	84,731	1.0	84,731
6880-Position Control Manager	23	1.0	105,315	1.0	113,172	1.0	113,172
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
7052-Business Manager 1 - CCHHS	18	4.0	353,875	3.0	290,753	3.0	290,753
7688-Managed Care Coordinator	18	1.0	52,310	1.0	55,103	1.0	55,103
8005-Budget Director - CCHHS	24	1.0	153,000	1.0	161,168	1.0	161,168
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	380,000	1.0	389,500	1.0	389,500
8038-Dir of Fin/Cost Reimb	24	1.0	150,858	1.0	158,911	1.0	158,911
8085-Senior Director of Finance	24	1.0	250,000	1.0	236,931	1.0	236,931
9043-Senior Accountant	24	1.0	150,000	1.0	119,475	1.0	119,475
9483-Payroll System Coordinator, CCH	20	-	0	1.0	66,269	1.0	66,269
		<b>41.0</b>	<b>\$4,381,571</b>	<b>42.0</b>	<b>\$4,775,603</b>	<b>42.0</b>	<b>\$4,775,603</b>
<b>15150-Intergovernmental Affairs &amp; Policy</b>							
6706-Public Interest Fellow	11	1.0	31,924	-	0	-	0
6878-Dir Legislative and Gov Affair	24	1.0	140,000	1.0	141,750	1.0	141,750
8054-Director of Policy	24	1.0	189,074	1.0	199,168	1.0	199,168
8074-Exec Dir of Govt Affairs	24	1.0	202,172	1.0	207,227	1.0	207,227
		<b>4.0</b>	<b>\$563,171</b>	<b>3.0</b>	<b>\$548,145</b>	<b>3.0</b>	<b>\$548,145</b>
<b>16020-Medical Staff Services</b>							
0048-Administrative Assistant III	16	6.0	394,380	4.0	307,923	4.0	307,923
6367-Medical Staff Creden Manager	23	1.0	93,029	1.0	107,710	1.0	107,710
6369-Medical Staff Services Liaison	21	1.0	87,739	1.0	92,423	1.0	92,423
6429-Provider Enrollment Specialist	18	1.0	72,972	1.0	78,415	1.0	78,415
7430-Provider Data Manager	23	1.0	114,104	1.0	122,614	1.0	122,614
8045-Dir of Med Staff Ofc	24	1.0	140,000	1.0	147,474	1.0	147,474
9280-Credentialing Coordinator	16	-	0	2.0	97,290	2.0	97,290
		<b>11.0</b>	<b>\$902,224</b>	<b>11.0</b>	<b>\$953,850</b>	<b>11.0</b>	<b>\$953,850</b>
<b>17610-Pharmacy</b>							
1876-Asst Dir of Pharmacy	24	2.0	311,862	2.0	328,510	2.0	328,510
1968-Scheduler/Dispatcher	CE	-	0	1.0	39,062	1.0	39,062
6502-340B Program Analyst	21	1.0	84,160	1.0	90,440	1.0	90,440
6503-340B Program Manager	24	1.0	151,639	1.0	159,734	1.0	159,734
8033-Sr Dir of Pharmacy Svcs	24	1.0	203,507	1.0	208,595	1.0	208,595
		<b>5.0</b>	<b>\$751,169</b>	<b>6.0</b>	<b>\$826,341</b>	<b>6.0</b>	<b>\$826,341</b>
<b>17775-Plant Operations</b>							
0418-Safety Engineer II	19	1.0	150,000	1.0	154,913	1.0	154,913
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	200,000	-	0	-	0
2175-Fire Marshall	22	1.0	76,043	1.0	80,101	1.0	80,101
8073-Chief Facilities Officer	24	-	0	1.0	250,000	1.0	250,000
8106-Director of Emergency Management	24	1.0	120,000	1.0	126,406	1.0	126,406
8943-Deputy Director	24	1.0	330,000	1.0	336,600	1.0	336,600
8166-Safety Management Officer	24	-	0	1.0	205,000	1.0	205,000
		<b>5.0</b>	<b>\$876,043</b>	<b>6.0</b>	<b>\$1,153,020</b>	<b>6.0</b>	<b>\$1,153,020</b>
<b>17870-Nursing Administration</b>							
0293-Administrative Analyst III	21	2.0	138,328	2.0	145,712	2.0	145,712
1722-Associate Director of Nursing	NS4	1.0	141,772	1.0	149,015	1.0	149,015
6678-Senior Project Manager	23	1.0	79,932	-	0	-	0
7037-Manager of Clinical Data Analytics	23	-	0	1.0	84,198	1.0	84,198
7943-Prog Mgr, Nurse Recruit	23	1.0	79,932	1.0	96,996	1.0	96,996

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7951-Nurs Srvs Bus Ops Mgr	23	1.0	79,932	2.0	185,735	2.0	185,735
8003-Associate Chief Nursing Executive, Ambulatory Services	24	1.0	243,848	1.0	243,950	1.0	243,950
8092-Executive Assistant - CCHHS	23	1.0	83,130	1.0	87,568	1.0	87,568
8133-Director of Systems & Operations in Nursing	24	-	0	1.0	121,500	1.0	121,500
8134-Senior Director of Care Coordination	24	1.0	190,000	1.0	192,375	1.0	192,375
8136-Nursing Director of Staffing & Workforce Management	24	1.0	170,000	1.0	152,559	1.0	152,559
8148-Dir Nursing Quality & Reg Compliance	24	1.0	150,000	-	0	-	0
8863-Nursing Staff & Workforce Business Manager	23	1.0	94,070	1.0	101,093	1.0	101,093
8157-Chief Nursing Executive	24	1.0	330,000	1.0	338,250	1.0	338,250
8163-Chief Nursing Informatics Officer	24	1.0	250,000	1.0	244,975	1.0	244,975
8170-Executive Director of Perioperative Services	24	-	0	1.0	215,000	1.0	215,000
8177-Chief Nursing Officer, Provident Hospital	24	-	0	1.0	151,875	1.0	151,875
8180-Executive Director of Social Work	24	-	0	1.0	151,875	1.0	151,875
8183-Senior Director of Business Operations & Finance in Nursing	24	-	0	1.0	167,063	1.0	167,063
8184-Associate Chief Nursing Executive, Advanced Nursing Practice	24	-	0	1.0	151,875	1.0	151,875
8187-Executive Director, Nursing Innovation & Research Programs	24	-	0	1.0	126,563	1.0	126,563
9114-Director of Patient Flow	24	1.0	142,742	1.0	150,118	1.0	150,118
		<b>15.0</b>	<b>\$2,173,687</b>	<b>22.0</b>	<b>\$3,258,296</b>	<b>22.0</b>	<b>\$3,258,296</b>
<b>18875-Research and Regulatory Affairs</b>							
0048-Administrative Assistant III	16	1.0	71,498	1.0	75,315	1.0	75,315
1866-Scientific Officer II	22	1.0	76,043	1.0	80,101	1.0	80,101
6539-Dir Reseach Regulatory Affairs	24	1.0	133,107	1.0	140,213	1.0	140,213
6929-Research Database SupportCoord	22	-	0	1.0	72,856	1.0	72,856
6951-Informed Consent Coordinator	21	1.0	74,669	1.0	80,238	1.0	80,238
		<b>4.0</b>	<b>\$355,316</b>	<b>5.0</b>	<b>\$448,723</b>	<b>5.0</b>	<b>\$448,723</b>
<b>18955-Revenue Cycle</b>							
1518-Caseworker Mang Unit	16	1.0	76,954	1.0	84,302	1.0	84,302
5437-System Director Patient Access	24	1.0	127,457	1.0	134,261	1.0	134,261
5438-Director of Patient Financial Services	24	1.0	134,217	1.0	135,895	1.0	135,895
5440-Director of Revenue Integrity	24	-	0	1.0	154,059	1.0	154,059
5443-Syst Mgr Pt Access Pre Process	24	1.0	95,238	1.0	100,323	1.0	100,323
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	129,018	1.0	135,907	1.0	135,907
5445-Sy Mgr Pat Acc Train & QA	24	1.0	104,233	1.0	105,536	1.0	105,536
5446-Site Mgr Pat Access II JHS	23	1.0	115,971	1.0	124,622	1.0	124,622
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	208,632	2.0	224,193	2.0	224,193
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	110,519	1.0	118,768	1.0	118,768
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	95,173	1.0	102,275	1.0	102,275
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	79,932	1.0	84,198	1.0	84,198
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	120,860	1.0	127,312	1.0	127,312
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	119,346	1.0	125,718	1.0	125,718
5458-Senior Director of Physician Revenue Cycle	24	-	0	1.0	192,375	1.0	192,375
5926-Cash Applicat Representative	13	6.0	339,071	6.0	359,101	6.0	359,101
5928-Customer Serv and Self Pay Rep	13	9.0	488,899	9.0	532,750	9.0	532,750
5929-Third Party Bill Follow Up Rp	13	28.0	1,468,719	28.0	1,494,335	28.0	1,494,335
6489-Call Center Cust Sevice Rep	13	1.0	62,024	1.0	67,947	1.0	67,947
6517-Patient Access Trainer	20	3.0	247,646	3.0	266,119	3.0	266,119
6644-Pt Fin Srvs Qual Mgmt Coord	18	6.0	341,766	6.0	365,052	6.0	365,052
8063-Director of Revenue Cycle	24	1.0	196,073	1.0	203,989	1.0	203,989
9250-Mgr., Revenue Cycle, Training & Quality Assurance	ZZ	-	0	1.0	84,198	1.0	84,198
9249-Director of Pre-Patient Access	24	-	0	1.0	159,918	1.0	159,918
9569-Senior Manager of Financial Assistance	24	-	0	1.0	101,250	1.0	101,250

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>68.0</b>	<b>\$4,661,749</b>	<b>73.0</b>	<b>\$5,584,405</b>	<b>73.0</b>	<b>\$5,584,405</b>
<b>18990-Legal and Risk Management</b>							
5264-General Counsel - CCHHS	24	1.0	260,000	1.0	266,500	1.0	266,500
5273-Associate General Counsel	24	2.0	260,000	-	0	-	0
6021-Senior Legal Assistant	22	1.0	90,356	1.0	97,096	1.0	97,096
8001-Associate General Counsel	24	1.0	197,676	1.0	200,147	1.0	200,147
8029-Dep Dir RiskMgmt Hspitl Bsd Srv	24	1.0	135,971	1.0	143,230	1.0	143,230
8030-Dep Dir Risk Mgmt Amb & Crnk	24	1.0	135,971	1.0	143,230	1.0	143,230
8064-Dir of Risk Mgmt - CCHHS	24	1.0	163,906	1.0	165,955	1.0	165,955
8000-Assistant General Counsel	24	3.0	417,065	3.0	439,328	3.0	439,328
8120-Operations Counsel	24	2.0	247,722	1.0	141,143	1.0	141,143
8164-Senior Counsel, Health Plan Services	24	-	0	1.0	125,000	1.0	125,000
8162-Assistant General Counsel, Procurement & Supply Chain	24	-	0	1.0	139,846	1.0	139,846
8182-Operations Counsel, EEO Officer	24	-	0	1.0	139,129	1.0	139,129
9197-Assistant Employment Counsel	23	-	0	1.0	84,198	1.0	84,198
		<b>13.0</b>	<b>\$1,908,667</b>	<b>14.0</b>	<b>\$2,084,803</b>	<b>14.0</b>	<b>\$2,084,803</b>
<b>19955-Center for Health Equity &amp; Innovation</b>							
0048-Administrative Assistant III	16	1.0	69,191	1.0	73,301	1.0	73,301
0223-Grant Analyst	21	1.0	111,519	1.0	124,331	1.0	124,331
0294-Administrative Analyst IV	22	-	0	1.0	80,101	1.0	80,101
1866-Scientific Officer II	22	1.0	122,741	-	0	-	0
5117-Research Sr Analyst IV	22	1.0	76,043	1.0	100,384	1.0	100,384
5217-Asst Grants Mgmt Director	24	1.0	122,898	1.0	129,459	1.0	129,459
5570-Program Coordinator	18	2.0	104,620	4.0	220,413	4.0	220,413
6545-Attending Physician XI-SC	K	1.0	300,888	1.0	318,552	1.0	318,552
6555-Medical Div Chair XI SC	K	1.0	354,548	1.0	375,365	1.0	375,365
6678-Senior Project Manager	23	-	0	1.0	84,198	1.0	84,198
6784-Behavior Hlth Integration Mgr	23	1.0	98,868	1.0	106,242	1.0	106,242
6810-Community Health Worker	12	1.0	49,733	1.0	55,160	1.0	55,160
6811-CommunityBasedSocWorkCareCoord	19	3.0	258,506	3.0	273,150	3.0	273,150
6850-Senior Development Manager	23	1.0	117,378	1.0	84,198	1.0	84,198
6851-Grant Program Manager	23	1.0	90,633	-	0	-	0
6852-Grant Writer - CCHHS	17	1.0	61,203	1.0	51,386	1.0	51,386
7225-Dir Clin Rsrch Data Analytcs	24	1.0	131,173	1.0	138,175	1.0	138,175
7226-Dir Data Integ Predict Analyt	24	1.0	119,339	1.0	125,710	1.0	125,710
7227-Data Warehouse Rsrch Mgr	14	1.0	119,168	1.0	128,059	1.0	128,059
7228-Data Modeling Analyst	21	1.0	73,459	-	0	-	0
7426-Attending Physician VII - Behavioral Health	K	1.0	207,420	1.0	219,602	1.0	219,602
7946-Grant Coord, Spon Progs	20	1.0	62,912	-	0	-	0
7977-Web Developer Full Stack	22	1.0	76,043	1.0	98,110	1.0	98,110
7971-IT Applications Develop Dir - HHS	24	-	0	1.0	146,355	1.0	146,355
8055-Dir of Program Svc & Innov	24	1.0	173,383	1.0	175,550	1.0	175,550
9999-TEMPORARY EMPLOYEES	24	-	0	6.0	437,137	6.0	437,137
9093-SQL Database Developer	22	1.0	76,043	1.0	101,467	1.0	101,467
9097-Research Program Grant Coordinator	21	1.0	69,164	1.0	72,856	1.0	72,856
		<b>27.0</b>	<b>\$3,046,872</b>	<b>34.0</b>	<b>\$3,719,263</b>	<b>34.0</b>	<b>\$3,719,263</b>
<b>10155-Administration</b>							
1050-Patient Service Coordinator	14	-	0	1.0	53,701	1.0	53,701
8007-Chief Executive Officer -CCHHS	24	1.0	650,000	1.0	666,250	1.0	666,250
8083-Secretary to the Board	24	1.0	137,210	1.0	144,535	1.0	144,535
8092-Executive Assistant - CCHHS	23	3.0	264,782	3.0	270,756	3.0	270,756



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8175-Director of Patient Relations	24	-	0	1.0	144,654	1.0	144,654
8191-Executive Director of Special Operations	24	-	0	1.0	132,252	1.0	132,252
8192-Superintendent of Police and Security	24	-	0	1.0	161,917	1.0	161,917
		<b>5.0</b>	<b>\$1,051,992</b>	<b>9.0</b>	<b>\$1,574,065</b>	<b>9.0</b>	<b>\$1,574,065</b>
<b>11135-Business Intelligence</b>							
1114-Systems Analyst V	23	4.0	500,872	4.0	542,678	4.0	542,678
1135-Proj Leader - Data Syst	22	1.0	128,500	1.0	140,774	1.0	140,774
6469-Database Administrator	22	1.0	100,543	1.0	80,101	1.0	80,101
6474-Web Developer-CCHHS	22	2.0	214,936	2.0	228,367	2.0	228,367
7228-Data Modeling Analyst	21	1.0	91,451	-	0	-	0
7831-Business Intelligence Project Manager	23	1.0	122,269	1.0	131,391	1.0	131,391
8036-Director of Decision Support	24	1.0	172,205	-	0	-	0
8168-Chief Data Officer	24	-	0	1.0	231,398	1.0	231,398
9413-Business Intelligence Analyst	21	-	0	1.0	72,856	1.0	72,856
		<b>11.0</b>	<b>\$1,330,777</b>	<b>11.0</b>	<b>\$1,427,564</b>	<b>11.0</b>	<b>\$1,427,564</b>
<b>11980-Public Relations</b>							
0416-Communications Manager	23	3.0	282,008	2.0	192,806	2.0	192,806
6461-Community Outreach Worker	18	2.0	116,451	3.0	179,135	3.0	179,135
8031-Director Community Affairs	24	1.0	150,724	1.0	158,771	1.0	158,771
8072-Chief Communications & Marketing Officer	24	1.0	251,160	1.0	257,439	1.0	257,439
8155-Associate Chief Communications & Marketing Officer	24	1.0	180,000	1.0	189,609	1.0	189,609
8139-Director of Marketing	24	1.0	130,000	1.0	131,625	1.0	131,625
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	80,101	1.0	80,101
9061-Corporate Communications Manager - CCH	23	1.0	79,932	1.0	84,198	1.0	84,198
9031-Graphic Design Manager	23	1.0	79,932	1.0	127,413	1.0	127,413
9368-Senior Communications Manager	23	-	0	1.0	123,773	1.0	123,773
		<b>11.0</b>	<b>\$1,270,208</b>	<b>13.0</b>	<b>\$1,524,870</b>	<b>13.0</b>	<b>\$1,524,870</b>
<b>12270-Corporate Compliance Administration</b>							
5190-Director of Research	24	1.0	150,000	1.0	151,875	1.0	151,875
6316-Compliance Counsel	24	1.0	125,000	1.0	126,563	1.0	126,563
8022-Compliance Officer - CCHHS	24	2.0	356,369	1.0	145,294	1.0	145,294
8023-Chief Corp Comp & Priv Ofcr	24	1.0	212,000	1.0	297,250	1.0	297,250
8092-Executive Assistant - CCHHS	23	-	0	1.0	95,000	1.0	95,000
8103-Compliance Officer, County Care	24	1.0	127,500	1.0	132,322	1.0	132,322
8165-Compliance Officer, Managed Care	24	1.0	130,050	1.0	131,676	1.0	131,676
9042-Compliance Analyst - CCH	22	4.0	306,430	4.0	338,491	4.0	338,491
		<b>11.0</b>	<b>\$1,407,349</b>	<b>11.0</b>	<b>\$1,418,471</b>	<b>11.0</b>	<b>\$1,418,471</b>
<b>14915-Human Resources</b>							
0766-Job Classification Specialist	21	2.0	148,213	2.0	159,514	2.0	159,514
1043-Director of Human Resources	24	1.0	139,752	1.0	147,212	1.0	147,212
1687-Assistant Administrator	23	1.0	88,850	1.0	99,131	1.0	99,131
5332-Dir of HR Information Systems	24	-	0	1.0	130,000	1.0	130,000
5376-Sr Human Resources Coordinator	22	-	0	1.0	80,101	1.0	80,101
5827-Human Resources Asst (RWDSU)	12	5.0	246,221	6.0	301,365	6.0	301,365
6001-Talent Acquisition Manager	23	1.0	114,833	1.0	135,907	1.0	135,907
6003-HR Project Manager	23	1.0	117,372	1.0	126,129	1.0	126,129
6308-Position Control Analyst	20	1.0	72,340	1.0	84,446	1.0	84,446
6309-Talent Business Partner	22	-	0	1.0	80,101	1.0	80,101
6481-Equal Employment Opp Director	24	1.0	128,824	-	0	-	0
6482-Equal Emp Opp Specialist	22	2.0	169,510	2.0	166,529	2.0	166,529
6780-HRIS Manager	23	1.0	125,814	1.0	135,201	1.0	135,201



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6794-Recruit&Select Analyst (RWDSU)	18	8.0	548,258	9.0	733,478	9.0	733,478
7033-Class & Comp Supervisor CCHHS	22	1.0	93,200	1.0	100,155	1.0	100,155
7224-Human Resources Liaison - CHHS	17	2.0	126,148	3.0	188,016	3.0	188,016
7399-Org Dvlopmt & Training Analyst	19	1.0	67,529	1.0	72,569	1.0	72,569
7652-Workforce Development Coordinator	21	2.0	138,328	2.0	149,579	2.0	149,579
7794-HRIS Analyst - HHS	20	1.0	62,912	3.0	198,806	3.0	198,806
7822-Mgr of Org Development & Performance	23	1.0	79,932	1.0	127,802	1.0	127,802
7834-Sr Human Resources Coordinator	22	1.0	62,912	1.0	80,101	1.0	80,101
7986-Executive Recruitment Specialist	20	1.0	62,912	1.0	66,269	1.0	66,269
8014-Chief Human Resources Officer	24	1.0	255,000	1.0	261,375	1.0	261,375
8026-Associate Chief Human Resources Officer	24	1.0	196,000	1.0	203,914	1.0	203,914
8051-Director of Organizational and Workforce Development	24	1.0	152,719	1.0	154,628	1.0	154,628
8070-Dir of Wrkfrc Strat & Tal Acq	24	-	0	1.0	130,000	1.0	130,000
8092-Executive Assistant - CCHHS	23	1.0	69,992	1.0	87,568	1.0	87,568
8744-Workforce Analyst	22	-	0	1.0	80,101	1.0	80,101
8188-Chief Learning Officer	24	-	0	1.0	230,000	1.0	230,000
8189-Associate Chief Human Resources Officer, Talent Management	24	-	0	1.0	191,363	1.0	191,363
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	160,202	2.0	160,202
9096-Human Resources Business Partner	23	3.0	239,797	3.0	276,239	3.0	276,239
		<b>41.0</b>	<b>\$3,507,368</b>	<b>54.0</b>	<b>\$5,137,800</b>	<b>54.0</b>	<b>\$5,137,800</b>
<b>15160-Internal Audits</b>							
5594-Assoc Dir of Info Technology	24	1.0	135,733	1.0	142,979	1.0	142,979
6748-Senior Internal Auditor	22	2.0	176,647	2.0	181,913	2.0	181,913
8041-Director of Internal Audit	24	1.0	178,970	1.0	188,524	1.0	188,524
		<b>4.0</b>	<b>\$491,350</b>	<b>4.0</b>	<b>\$513,416</b>	<b>4.0</b>	<b>\$513,416</b>
<b>15715-Managed Care</b>							
5673-Contract Specialist	21	-	0	1.0	72,856	1.0	72,856
6429-Provider Enrollment Specialist	18	-	0	1.0	66,269	1.0	66,269
6445-Prior Authorization Nurse	FE	6.0	593,984	6.0	656,580	6.0	656,580
6519-Dir of Managed Care Operations	24	1.0	188,389	1.0	198,446	1.0	198,446
6673-Prior Authorization Manager	23	1.0	119,702	1.0	128,685	1.0	128,685
6840-Mngd Care Snr Contract Analyst	22	1.0	93,862	1.0	100,907	1.0	100,907
6992-Home/Comm Basd Srvs Ref Coord	15	1.0	56,243	1.0	64,476	1.0	64,476
7127-Mgr Mnged Care Risk Contracts	23	1.0	91,051	1.0	97,864	1.0	97,864
7688-Managed Care Coordinator	18	1.0	60,679	1.0	65,211	1.0	65,211
		<b>12.0</b>	<b>\$1,203,910</b>	<b>14.0</b>	<b>\$1,451,294</b>	<b>14.0</b>	<b>\$1,451,294</b>
<b>17200-Patient Experience</b>							
5960-Dir of Patient Experience	24	-	0	1.0	130,000	1.0	130,000
8052-Chief Experience Officer	24	-	0	1.0	240,875	1.0	240,875
		-	<b>\$0</b>	<b>2.0</b>	<b>\$370,875</b>	<b>2.0</b>	<b>\$370,875</b>
<b>18160-Project Management Office</b>							
5574-Project Manager	22	-	0	1.0	80,101	1.0	80,101
		-	<b>\$0</b>	<b>1.0</b>	<b>\$80,101</b>	<b>1.0</b>	<b>\$80,101</b>
<b>35570-Supply Chain</b>							
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
1210-Chief Procurement Officer	24	1.0	199,185	1.0	207,227	1.0	207,227
1215-Purchasing Coordinator	22	1.0	76,043	2.0	160,202	2.0	160,202
5602-Director of Supply Chain Contract Management	23	1.0	150,000	1.0	158,007	1.0	158,007
5983-Manager of Procurement	23	1.0	115,942	1.0	124,590	1.0	124,590
6278-Senior Contract Specialist	22	7.0	599,568	7.0	616,651	7.0	616,651
6529-Senior Procurement Specialist	21	3.0	239,749	3.0	257,978	3.0	257,978

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6537-Documentation Specialist	18	1.0	71,786	1.0	77,142	1.0	77,142
6599-Dir of Strat Sourc Procurement	24	1.0	154,840	1.0	163,105	1.0	163,105
7028-Administrative Asst V-CCHHS	20	1.0	98,993	1.0	104,277	1.0	104,277
8068-Dir of Sys Integ & Sprt - SChn	24	1.0	140,000	1.0	158,963	1.0	158,963
8069-Director of Value Analysis	24	1.0	156,893	1.0	165,269	1.0	165,269
		<b>20.0</b>	<b>\$2,072,163</b>	<b>21.0</b>	<b>\$2,266,267</b>	<b>21.0</b>	<b>\$2,266,267</b>
<b>18937-Strategic Planning and Implementation</b>							
5574-Project Manager	22	-	0	1.0	80,101	1.0	80,101
5979-Sr Dir Clinical Shared Svcs	24	1.0	150,000	-	0	-	0
6678-Senior Project Manager	23	2.0	258,036	2.0	220,106	2.0	220,106
8034-Director of Clinical Affairs	24	1.0	150,000	1.0	160,992	1.0	160,992
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	195,000	1.0	195,514	1.0	195,514
8094-Chief Strategy Officer	24	1.0	275,000	1.0	281,875	1.0	281,875
9342-Associate Director of Clinical Affairs	24	-	0	2.0	223,620	2.0	223,620
9470-Business Analyst	21	-	0	1.0	72,856	1.0	72,856
		<b>6.0</b>	<b>\$1,028,036</b>	<b>9.0</b>	<b>\$1,235,064</b>	<b>9.0</b>	<b>\$1,235,064</b>
<b>18941-Equity and Inclusion</b>							
0081-Director	24	-	0	1.0	111,375	1.0	111,375
0253-Business Manager III	22	1.0	76,043	1.0	80,101	1.0	80,101
0295-Administrative Analyst V	23	1.0	79,932	-	0	-	0
5348-Researach Assistant	21	1.0	69,164	1.0	72,856	1.0	72,856
6096-Business Manager V	24	-	0	1.0	101,250	1.0	101,250
7066-Housing Director	24	-	0	1.0	130,000	1.0	130,000
8154-Chief Equity and Inclusion Officer	24	1.0	230,000	2.0	387,625	2.0	387,625
		<b>4.0</b>	<b>\$455,139</b>	<b>7.0</b>	<b>\$883,207</b>	<b>7.0</b>	<b>\$883,207</b>
<b>Total Salaries and Positions</b>		<b>375.0</b>	<b>\$38,905,695</b>	<b>437.0</b>	<b>\$47,924,936</b>	<b>437.0</b>	<b>\$47,924,936</b>
Turnover Adjustment		-	(4,717,044)	-	(10,672,051)	-	(10,672,051)
<b>Operating Fund Totals</b>		<b>375.0</b>	<b>\$34,188,651</b>	<b>437.0</b>	<b>\$37,252,886</b>	<b>437.0</b>	<b>\$37,252,886</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	140,076	3.0	152,115	3.0	152,115
12	14.0	678,082	15.0	740,663	15.0	740,663
13	46.0	2,482,760	46.0	2,590,029	46.0	2,590,029
14	7.0	499,174	9.0	639,695	9.0	639,695
15	1.0	56,243	1.0	64,476	1.0	64,476
16	15.0	1,029,583	15.0	1,102,268	15.0	1,102,268
17	3.0	187,351	4.0	239,402	4.0	239,402
18	35.0	2,462,774	39.0	2,917,774	39.0	2,917,774
19	5.0	476,034	5.0	500,632	5.0	500,632
20	11.0	863,970	13.0	1,053,934	13.0	1,053,934
21	29.0	2,474,951	31.0	2,776,961	31.0	2,776,961
22	39.0	3,460,823	47.0	4,252,322	47.0	4,252,322
23	68.0	7,226,454	71.0	8,150,467	71.0	8,150,467
24	85.0	14,972,442	122.0	20,426,292	122.0	20,426,292
CE	-	-	1.0	39,062	1.0	39,062
FE	10.0	890,351	10.0	1,132,110	10.0	1,132,110
K	3.0	862,856	3.0	913,520	3.0	913,520
NS4	1.0	141,772	1.0	149,015	1.0	149,015
ZZ	-	-	1.0	84,198	1.0	84,198
<b>Total Salaries and Positions</b>	<b>375.0</b>	<b>\$38,905,695</b>	<b>437.0</b>	<b>\$47,924,936</b>	<b>437.0</b>	<b>\$47,924,936</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,717,044)</b>	<b>-</b>	<b>\$(10,672,051)</b>	<b>-</b>	<b>\$(10,672,051)</b>
<b>Operating Funds Total</b>	<b>375.0</b>	<b>\$34,188,651</b>	<b>437.0</b>	<b>\$37,252,886</b>	<b>437.0</b>	<b>\$37,252,886</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: 2022 INITIATIVES AND OUTCOMES

The COVID-19 Pandemic significantly impacted 2022 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 continues to progress in FY 2022. COVID mitigation and campuswide vaccination has been prioritized, requiring operational changes on a recurring basis. Over 16,800 patients have been vaccinated on campus since February 2021. Vaccination programs are expected to continue into FY2023. Patient census has risen to 6,000 from 5,500 in 2021. Survey for accreditation through National Commission on Correctional Healthcare is scheduled for Fall 2022. Reaccreditation of the Opioid Treatment Program (OTP) is anticipated in August 2022.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Continued interventions surrounding COVID-19 containment and mitigation, programmatic initiatives for the screening upon intake, treatment upon identification, and vaccination.

Completion of transition to '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.

Realignment of staffing and programmatic services in order to continue with necessary Mental Health services. Marked increases in mental health population at the jail, approximately 50% of population.

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 7,300 naloxone kits have been issued, with 10,000 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 admitted to the Cermak program daily. An average of 138 patients are treated in the program daily.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Avg. daily census (# patients)	5,131	5,705	6,356	6,011	N/A
# of Scheduled and PRN Medications Administered by a Nurse	2,745,603	2,907,596	3,117,176	2,679,328	N/A
Avg. # of patients on Mental Health Caseload per day	2,151	2,757	3,277	2,768	N/A
% of patients with P-Level status (on Mental Health Caseload) per day	42%	47%	52%	46%	N/A
Doses of medication dispensed	5,146,644	5,400,000	5,400,000	6,200,000	N/A

## BUDGET HIGHLIGHTS

- Continued initiatives surrounding COVID-19 mitigation.
- Staffing adjustments to address anticipated operational impacts due to increasing census and expanded services.
- Mental Health staffing and programmatic realignment to meet clinical needs of increased MH population at the jail.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	81,491	96,108	97,392	91,625
Total Funds	81,491	96,108	97,392	91,625
<b>Expenditures by Type</b>				
Personnel	63,678	76,357	75,228	63,448
Non Personnel	17,813	19,751	22,165	28,177
Total Funds	81,491	96,108	97,392	91,625
FTE Positions	575.0	667.0	657.0	654.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	3.0	289,911	3.0	257,806
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	5.0	462,524	5.0	440,723
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	4.0	324,456	4.0	521,555
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	49.0	10,386,923	49.0	8,815,189
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	5.0	430,937	5.0	317,632
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.	110.0	14,999,278	110.0	13,679,146
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	18.0	2,441,656	16.0	2,001,697
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.	360.0	37,362,450	360.0	36,950,237
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	30.0	12,166,711	29.0	11,940,627
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare.	7.0	824,446	7.0	708,976
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	749,511	7.0	636,189
10155-Administration	Supervises departmental operations and manages administrative functions	22.0	13,355,067	22.0	11,933,573
10160-Administration and Clerical	Manages administrative functions of the corrections health services and provides executive leadership	0.0	13,363	0.0	0
13500-Environmental Services	Maintains the environment of department facilities.	33.0	2,557,882	33.0	2,365,954
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	257,235	2.0	280,242
15050-Information Technology	Provides information technology services to assist and support departmental operations.	2.0	208,319	2.0	180,413
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	561,726	0.0	224,595
29235-240 General Store Inventory (IV) Program Consolidated/Discontinued In FY 2019		0.0	0	0.0	370,785
<b>Total</b>		<b>657.0</b>	<b>97,392,394</b>	<b>654.0</b>	<b>91,625,339</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	53,072,640	42,905,333	42,905,333	(10,167,307)
501165-Planned Salary Adjustment	4,712,860	3,128,984	3,128,984	(1,583,876)
501210-Planned Overtime Compensation	4,488,951	4,996,609	4,996,609	507,658
501295-Salaries and Wages of Per Diem Employees	2,000,388	1,826,174	1,826,174	(174,213)
501420-Salaries and Wages of Employees Per Contract	188,500	188,500	188,500	0
501510-Mandatory Medicare Cost	844,497	888,243	888,243	43,746
501540-Worker's Compensation	893,702	1,042,053	1,042,053	148,351
501585-Insurance Benefits	8,987,675	8,432,935	8,432,935	(554,740)
501765-Professional Develop/Fees	21,000	25,000	25,000	4,000
501835-Transportation and Travel Expenses	17,564	14,264	14,264	(3,300)
<b>Personal Services Total</b>	<b>75,227,777</b>	<b>63,448,096</b>	<b>63,448,096</b>	<b>(11,779,681)</b>
<b>Contractual Service</b>				
520005-Ambulance Service	329,800	480,000	480,000	150,200
520049-Scavenger and Hazardous Materail Services	34,000	34,000	34,000	0
520149-Communication Services	-	277,681	277,681	277,681
520189-Laundry and Linen Services	1,882	30,000	30,000	28,118
520259-Postage	1,000	1,000	1,000	0
520389-Contract Maintenance Service	71,508	30,000	30,000	(41,508)
520485-Graphics and Reproduction Services	10,000	8,000	8,000	(2,000)
520670-Purchased Services Not Otherwise Classified	365,069	320,002	320,002	(45,067)
520825-Professional Services	38,800	38,800	38,800	0
521005-Professional Legal Expenses	-	220,000	220,000	220,000
521119-Registry Services	1,510,400	6,624,004	6,624,004	5,113,604
521200-Laboratory Testing and Analysis	155,000	155,000	155,000	0
<b>Contractual Service Total</b>	<b>2,517,459</b>	<b>8,218,487</b>	<b>8,218,487</b>	<b>5,701,028</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	19,400	6,976	6,976	(12,424)
530100-Wearing Apparel	7,422	8,557	8,557	1,135
530170-Institutional Supplies	321,799	244,550	244,550	(77,249)
530600-Office Supplies	32,000	37,000	37,000	5,000
530635-Books, Periodicals and Publish	13,404	5,500	5,500	(7,904)
530700-Multimedia Supplies	18,000	18,000	18,000	0
530785-Medical, Dental and Laboratory Supplies	891,873	1,281,077	1,281,077	389,204
530905-Pharmaceuticals Supplies	8,162,000	8,411,757	8,411,757	249,757
<b>Supplies &amp; Materials Total</b>	<b>9,465,898</b>	<b>10,013,417</b>	<b>10,013,417</b>	<b>547,519</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	9,907,735	9,834,035	9,834,035	(73,700)
540245-Automotive Operations and Maintenance	2,823	2,738	2,738	(85)
540345-Property Maintenance and Operations	18,253	10,941	10,941	(7,312)
<b>Operations &amp; Maintenance Total</b>	<b>9,928,811</b>	<b>9,847,714</b>	<b>9,847,714</b>	<b>(81,097)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	941	-	-	(941)
550079-Medical Equipment Rental	16,936	61,936	61,936	45,000
<b>Rental &amp; Leasing Total</b>	<b>17,877</b>	<b>61,936</b>	<b>61,936</b>	<b>44,059</b>
<b>Capital Equipment and Improvements</b>				
560180-Medical Equipment	199,572	-	-	(199,572)
<b>Capital Equipment and Improvements Total</b>	<b>199,572</b>	<b>-</b>	<b>-</b>	<b>(199,572)</b>
<b>Contingencies &amp; Special Purpose</b>				
580215-Institution Memberships/FE	35,000	35,689	35,689	689
<b>Contingencies &amp; Special Purpose Total</b>	<b>35,000</b>	<b>35,689</b>	<b>35,689</b>	<b>689</b>
<b>Operating Funds Total</b>	<b>97,392,394</b>	<b>91,625,339</b>	<b>91,625,339</b>	<b>(5,767,055)</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0112-Dir of Financial Control III	23	1.0	129,018	1.0	135,907	1.0	135,907
0145-Accountant V	19	1.0	57,223	1.0	72,788	1.0	72,788
0907-Clerk V	11	1.0	54,076	1.0	59,243	1.0	59,243
		3.0	\$240,317	3.0	\$267,937	3.0	\$267,937
15435-Laboratory Services							
1842-Laboratory Technician III	13	4.0	157,280	2.0	112,365	2.0	112,365
2128-Phlebotomist III	11	1.0	49,259	-	0	-	0
5296-Medical Assistant	12	-	0	3.0	111,513	3.0	111,513
		5.0	\$206,539	5.0	\$223,878	5.0	\$223,878
15805-Material Management							
1234-Storekeeper IV	12	1.0	57,916	1.0	63,448	1.0	63,448
1242-Storekeeper/Supply Clerk	CC	3.0	126,283	3.0	134,509	3.0	134,509
		4.0	\$184,198	4.0	\$197,958	4.0	\$197,958
15895-Medical Administration							
0050-Administrative Assistant IV	18	1.0	85,224	1.0	92,728	1.0	92,728
0907-Clerk V	11	2.0	97,138	2.0	108,544	2.0	108,544
1637-Attending Physician VII	K07	4.0	882,185	5.0	1,154,006	5.0	1,154,006
1638-Attending Physician VIII	K08	11.0	2,632,054	10.0	2,576,010	10.0	2,576,010
1653-Attending Physician Senior VII	K07	1.0	235,086	1.0	247,634	1.0	247,634
1816-Physician Assistant I	22	20.0	2,567,829	20.0	2,676,199	20.0	2,676,199
1918-Correctional Medical Tech III	14	1.0	42,218	1.0	41,469	1.0	41,469
1943-Nurse Clinician	FC	1.0	96,880	1.0	103,064	1.0	103,064
1944-Nurse Epidemiologist	FE	1.0	129,486	1.0	141,764	1.0	141,764
2036-Respiratory Therapist	16	1.0	60,924	1.0	67,257	1.0	67,257
2061-Optometrist	K	1.0	150,220	1.0	161,430	1.0	161,430
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	383,860	1.0	383,860	1.0	383,860
6338-Chr of the Div of Cor Health	K12	2.0	554,097	2.0	561,023	2.0	561,023
6822-Emergency Resp Tech (SEIU 73)	18	2.0	134,058	2.0	110,207	2.0	110,207
		49.0	\$8,051,258	49.0	\$8,425,196	49.0	\$8,425,196
16005-Health Information Management (HIM)							
0907-Clerk V	11	3.0	162,228	3.0	177,728	3.0	177,728
1687-Assistant Administrator	23	1.0	129,018	-	0	-	0
2007-Medical Records Unit Manager	18	1.0	84,440	1.0	88,947	1.0	88,947
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	-	0	1.0	84,198	1.0	84,198
		5.0	\$375,685	5.0	\$350,873	5.0	\$350,873
16125-Mental Health Services							
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
1526-Medical Social Worker V	19	6.0	526,023	6.0	475,625	6.0	475,625
1610-Mental Health Specialist III	19	70.0	5,697,874	70.0	5,933,827	70.0	5,933,827
1816-Physician Assistant I	22	6.0	676,474	6.0	719,150	6.0	719,150
2057-Activities Therapist II	17	4.0	280,463	4.0	295,156	4.0	295,156
5385-Mental Health Director-Cermak	24	1.0	155,107	1.0	163,387	1.0	163,387
5428-Att Phys-Correctional Psych	K10	11.0	3,171,076	11.0	3,236,700	11.0	3,236,700
5429-Division Chief of Corr Psych	K12	1.0	326,064	1.0	334,216	1.0	334,216
5431-Correctional Psychologist	K02	9.0	1,155,263	9.0	1,142,706	9.0	1,142,706
5432-Chief Correctional Psych	24	1.0	182,070	1.0	191,789	1.0	191,789
		110.0	\$12,239,580	110.0	\$12,565,413	110.0	\$12,565,413
17015-Oral Health							
1500-Dental Assistant	14	9.0	503,316	7.0	399,510	7.0	399,510
4880-Dentist IV	K04	6.0	1,063,784	6.0	1,104,613	6.0	1,104,613

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5435-Correctional Chf of Dental Svc	K12	1.0	184,212	1.0	186,515	1.0	186,515
6826-Dental Hygienist (SEIU 73)	18	2.0	157,518	2.0	168,710	2.0	168,710
		<b>18.0</b>	<b>\$1,908,831</b>	<b>16.0</b>	<b>\$1,859,347</b>	<b>16.0</b>	<b>\$1,859,347</b>
<b>17170-Patient Care Services</b>							
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
1722-Associate Director of Nursing	NS4	1.0	135,273	1.0	152,741	1.0	152,741
1919-Correctional Medical Tech IV	16	1.0	68,347	-	0	-	0
1941-Clinical Nurse I	FA	134.0	12,260,538	131.0	13,045,993	131.0	13,045,993
1942-Clinical Nurse II	FB	11.0	1,034,059	14.0	1,448,274	14.0	1,448,274
1943-Nurse Clinician	FC	1.0	100,941	1.0	103,064	1.0	103,064
1961-Attendant Patient Care	CD	32.0	1,169,087	30.0	1,193,718	30.0	1,193,718
1966-Licensed Practical Nurse II	PN2	111.0	5,725,051	105.0	5,861,368	105.0	5,861,368
1981-Instructor Senior	FD	-	0	1.0	115,014	1.0	115,014
2063-Correctional Medical Tech II	12	24.0	1,222,064	24.0	1,229,690	24.0	1,229,690
2067-Correctional Medical Tech V	17	1.0	82,584	1.0	90,472	1.0	90,472
5296-Medical Assistant	12	-	0	6.0	226,760	6.0	226,760
5384-Nurse Coordinator II	NS2	9.0	1,046,188	9.0	1,056,937	9.0	1,056,937
5388-House Administrator	NS2	4.0	416,417	4.0	444,293	4.0	444,293
5923-Staffing Coordinator-Cermak	14	1.0	61,324	1.0	65,374	1.0	65,374
6822-Emergency Resp Tech (SEIU 73)	18	27.0	1,993,343	27.0	1,975,657	27.0	1,975,657
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
8049-Director of Nursing Cermak	24	1.0	176,564	1.0	185,989	1.0	185,989
8179-Chief Nursing Officer, Correctional Health	24	-	0	1.0	248,688	1.0	248,688
9298-Patient Care Support Nurse	FA	-	0	1.0	92,751	1.0	92,751
		<b>360.0</b>	<b>\$25,666,967</b>	<b>360.0</b>	<b>\$27,721,321</b>	<b>360.0</b>	<b>\$27,721,321</b>
<b>17610-Pharmacy</b>							
1846-Clinical Pharmacist	RX2	2.0	271,136	2.0	285,609	2.0	285,609
1874-Director of Pharmacy	24	1.0	177,093	1.0	186,546	1.0	186,546
1876-Asst Dir of Pharmacy	24	1.0	152,618	1.0	160,765	1.0	160,765
1878-Pharmacist	RX1	8.0	1,076,209	7.0	991,944	7.0	991,944
2051-Pharmacy Tech ARNTE	PB	16.0	905,942	16.0	961,926	16.0	961,926
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	149,729	1.0	149,729
8772-Pharmacy Automation Coordinator	16	1.0	65,897	1.0	70,811	1.0	70,811
		<b>30.0</b>	<b>\$2,792,811</b>	<b>29.0</b>	<b>\$2,807,329</b>	<b>29.0</b>	<b>\$2,807,329</b>
<b>18445-Quality Assurance</b>							
0050-Administrative Assistant IV	18	1.0	83,834	1.0	92,257	1.0	92,257
1135-Proj Leader - Data Syst	22	1.0	109,556	1.0	117,732	1.0	117,732
5339-Certified CCL Programmer-CHS	21	1.0	92,343	1.0	99,234	1.0	99,234
5341-Dir of Quality Improvement	24	1.0	151,397	1.0	159,479	1.0	159,479
5722-Clin Perform Improv Analyst	22	1.0	122,741	1.0	129,293	1.0	129,293
5904-Process Analyst	21	2.0	147,860	2.0	158,892	2.0	158,892
		<b>7.0</b>	<b>\$707,731</b>	<b>7.0</b>	<b>\$756,887</b>	<b>7.0</b>	<b>\$756,887</b>
<b>18485-Radiology</b>							
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728	1.0	92,728
2077-Radiologic Technologist	T16	4.0	287,636	4.0	303,571	4.0	303,571
4595-Clinical Laboratory Supv III	21	1.0	111,644	1.0	117,605	1.0	117,605
4824-Technical Manager- Cermak	18	1.0	86,079	1.0	90,673	1.0	90,673
		<b>7.0</b>	<b>\$573,389</b>	<b>7.0</b>	<b>\$604,578</b>	<b>7.0</b>	<b>\$604,578</b>
<b>10155-Administration</b>							
0048-Administrative Assistant III	16	1.0	59,840	1.0	65,711	1.0	65,711
0907-Clerk V	11	2.0	108,152	2.0	118,485	2.0	118,485



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0912-Administrative Aide	CC	1.0	41,929	1.0	44,167	1.0	44,167
0927-Administrative Aide CCU	CE	7.0	310,288	7.0	326,849	7.0	326,849
6823-Ward Clerk (SEIU 73)	CG	8.0	358,136	7.0	325,374	7.0	325,374
7028-Administrative Asst V-CCHHS	20	1.0	100,974	1.0	106,363	1.0	106,363
7047-Mgr Clin Excellence &PI-Cermak	23	1.0	79,932	1.0	131,593	1.0	131,593
8087-COO-Corrc'tl Health Services	24	1.0	253,400	1.0	259,735	1.0	259,735
9032-Director of Operations, Correctional Health Services	24	-	0	1.0	152,888	1.0	152,888
		<b>22.0</b>	<b>\$1,312,651</b>	<b>22.0</b>	<b>\$1,531,166</b>	<b>22.0</b>	<b>\$1,531,166</b>
<b>13500-Environmental Services</b>							
0050-Administrative Assistant IV	18	1.0	82,187	1.0	88,093	1.0	88,093
0254-Business Manager IV	23	1.0	79,932	-	0	-	0
2420-Building Service Supervisor	12	7.0	345,809	7.0	381,516	7.0	381,516
6694-Mgr of Environmental Services	23	-	0	1.0	84,198	1.0	84,198
6824-Bldng Srvc Wrkr SEIU 73)	CG	24.0	991,504	24.0	1,041,232	24.0	1,041,232
		<b>33.0</b>	<b>\$1,499,433</b>	<b>33.0</b>	<b>\$1,595,040</b>	<b>33.0</b>	<b>\$1,595,040</b>
<b>14915-Human Resources</b>							
5827-Human Resources Asst (RWDSU)	12	1.0	50,997	1.0	55,162	1.0	55,162
6794-Recruit&Select Analyst (RWDSU)	18	1.0	69,535	1.0	88,660	1.0	88,660
		<b>2.0</b>	<b>\$120,532</b>	<b>2.0</b>	<b>\$143,822</b>	<b>2.0</b>	<b>\$143,822</b>
<b>15050-Information Technology</b>							
1111-Systems Analyst II	18	2.0	172,364	2.0	192,725	2.0	192,725
		<b>2.0</b>	<b>\$172,364</b>	<b>2.0</b>	<b>\$192,725</b>	<b>2.0</b>	<b>\$192,725</b>
<b>Total Salaries and Positions</b>		<b>657.0</b>	<b>\$56,052,286</b>	<b>654.0</b>	<b>\$59,243,471</b>	<b>654.0</b>	<b>\$59,243,471</b>
Turnover Adjustment		-	(2,979,646)	-	(16,338,138)	-	(16,338,138)
<b>Operating Fund Totals</b>		<b>657.0</b>	<b>\$53,072,640</b>	<b>654.0</b>	<b>\$42,905,333</b>	<b>654.0</b>	<b>\$42,905,333</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	9.0	470,852	8.0	463,999	8.0	463,999
12	33.0	1,676,786	42.0	2,068,089	42.0	2,068,089
13	4.0	157,280	2.0	112,365	2.0	112,365
14	11.0	606,858	9.0	506,353	9.0	506,353
16	4.0	255,007	3.0	203,779	3.0	203,779
17	5.0	363,048	5.0	385,628	5.0	385,628
18	40.0	3,036,612	40.0	3,081,386	40.0	3,081,386
19	77.0	6,281,120	77.0	6,482,240	77.0	6,482,240
20	2.0	206,995	2.0	218,044	2.0	218,044
21	6.0	490,176	6.0	521,444	6.0	521,444
22	28.0	3,476,600	28.0	3,642,374	28.0	3,642,374
23	4.0	417,901	4.0	435,897	4.0	435,897
24	7.0	1,248,248	9.0	1,709,266	9.0	1,709,266
CC	4.0	168,212	4.0	178,676	4.0	178,676
CD	32.0	1,169,087	30.0	1,193,718	30.0	1,193,718
CE	7.0	310,288	7.0	326,849	7.0	326,849
CG	32.0	1,349,641	31.0	1,366,607	31.0	1,366,607
FA	134.0	12,260,538	132.0	13,138,744	132.0	13,138,744
FB	11.0	1,034,059	14.0	1,448,274	14.0	1,448,274
FC	2.0	197,821	2.0	206,128	2.0	206,128
FD	-	-	1.0	115,014	1.0	115,014
FE	1.0	129,486	1.0	141,764	1.0	141,764
K	1.0	150,220	1.0	161,430	1.0	161,430
K02	9.0	1,155,263	9.0	1,142,706	9.0	1,142,706
K04	6.0	1,063,784	6.0	1,104,613	6.0	1,104,613
K07	5.0	1,117,270	6.0	1,401,641	6.0	1,401,641
K08	11.0	2,632,054	10.0	2,576,010	10.0	2,576,010
K10	11.0	3,171,076	11.0	3,236,700	11.0	3,236,700
K12	5.0	1,448,233	5.0	1,465,614	5.0	1,465,614
NS2	13.0	1,462,605	13.0	1,501,231	13.0	1,501,231
NS4	1.0	135,273	1.0	152,741	1.0	152,741
PB	16.0	905,942	16.0	961,926	16.0	961,926
PN2	111.0	5,725,051	105.0	5,861,368	105.0	5,861,368
RX1	8.0	1,076,209	7.0	991,944	7.0	991,944
RX2	2.0	271,136	2.0	285,609	2.0	285,609
RX4	1.0	143,917	1.0	149,729	1.0	149,729
T16	4.0	287,636	4.0	303,571	4.0	303,571
<b>Total Salaries and Positions</b>	<b>657.0</b>	<b>\$56,052,286</b>	<b>654.0</b>	<b>\$59,243,471</b>	<b>654.0</b>	<b>\$59,243,471</b>
<b>Turnover Adjustment</b>	-	<b>\$(2,979,646)</b>	-	<b>\$(16,338,138)</b>	-	<b>\$(16,338,138)</b>
<b>Operating Funds Total</b>	<b>657.0</b>	<b>\$53,072,640</b>	<b>654.0</b>	<b>\$42,905,333</b>	<b>654.0</b>	<b>\$42,905,333</b>

## MISSION

To provide trauma-informed integrated health and behavioral health services to the youth at the CCJTDC. We will exceed community and regulatory standards, achieving accreditation and recognition as a model program in correctional health care.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in the Cook County Code of Ordinance Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Although COVID-19 continued to be the primary focus of health operations at the JTDC facility, goals for 2022 were achieved including the successful mitigation of incidence of COVID-19 disease, prevented cluster of infection at the facility, kept the rates on infection low for both residents and staff, provided PPE training to more than 200 non-medical staff, successful collaboration and tight inventory of PPE with JTDC Administration to ensure availability of PPE for all staff, administered COVID-19 vaccines to approximately 76% of the residents, increased immunization compliance to meet the Chicago Public School requirements, bolstered continuity of oral health care for released residents, and full NCCCHC re-accreditation where JTDC was nominated as Facility of the Year.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

- 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.
- Increase immunization coverage for all JTDC residents with focus on flu in the fall, COVID-19, HPV and meningococcal.
- Invigorate Healthy Lifestyle Awareness program for residents and parents.
- Develop a nursing staff development plan to create an efficient and effective nursing care delivery model.
- Monitor and improve the continuous high quality, safe and reliable nursing services.
- Create a staff engagement environment at JTDC
- Completion of the Trauma-Informed Juvenile Court Self-Assessment process
- Launch expanded training programs for the 2023-2024 academic year
- Launch expanded Juvenile Justice Care Coordination program using ARPA funding

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Receiving Screenings completed upon entering the JTDC by nursing staff	4,931	1,583	2,335	1,800	N/A
Number of HSRF Encounters	8,627	3,854	3,889	4,190	N/A
Number of Behavioral Health Intake Screenings completed upon entering the JTDC by clinical staff	3,617	938	1,767	1,022	N/A
Number of Behavioral Health Referrals	15,443	6,998	6,898	6,000	N/A
referrals, counseling sessions, psychiatric evaluations, confinement assessments, consultations, collateral contacts,	58,770	48,250	57,456	45,000	N/A

## BUDGET HIGHLIGHTS

- Continued initiatives surrounding mitigation of COVID-19
- Successfully fill vacant positions across all Juvenile Justice Behavioral Health programs
- Increased capacity for Juvenile Justice Care Coordination Program via grant funding
- Maintain NCCHC accreditation status

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	7,231	8,357	8,597	9,655
Special Purpose Funds	0	0	0	176
<b>Total Funds</b>	<b>7,231</b>	<b>8,357</b>	<b>8,597</b>	<b>9,831</b>
<b>Expenditures by Type</b>				
Personnel	6,351	7,485	7,825	8,382
Non Personnel	880	872	772	1,450
<b>Total Funds</b>	<b>7,231</b>	<b>8,357</b>	<b>8,597</b>	<b>9,831</b>
<b>FTE Positions</b>	<b>62.0</b>	<b>59.8</b>	<b>60.8</b>	<b>66.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10755-Behavioral Health	Provides behavioral health and substance abuse services.	30.8	3,475,289	33.0	4,070,810
16015-Medical Services Administration	Oversees administrative functions for the medical services unit.	3.0	649,128	3.0	688,866
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	2.0	290,743	2.0	305,864
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	3,048,928	23.0	3,574,326
10155-Administration	Supervises departmental operations and manages administrative functions	3.0	1,132,772	3.0	1,015,249
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	Matches justice-involved youth with the appropriate community-based services according to their individual goals as identified in the intake and assessment process, with a goal of minimizing future justice involvement for arrested youth.	0.0	0	2.0	176,376
<b>Total</b>		<b>60.8</b>	<b>8,596,859</b>	<b>66.0</b>	<b>9,831,490</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	5,738,664	6,348,870	6,348,870	610,206
501165-Planned Salary Adjustment	310,102	155,846	155,846	(154,256)
501210-Planned Overtime Compensation	297,124	291,696	291,696	(5,428)
501295-Salaries and Wages of Per Diem Employees	305,280	321,726	321,726	16,446
501420-Salaries and Wages of Employees Per Contract	208,000	208,000	208,000	0
501510-Mandatory Medicare Cost	94,705	104,658	104,658	9,952
501585-Insurance Benefits	855,819	773,463	773,463	(82,356)
501765-Professional Develop/Fees	8,000	8,000	8,000	0
501835-Transportation and Travel Expenses	7,400	7,100	7,100	(300)
<b>Personal Services Total</b>	<b>7,825,094</b>	<b>8,219,358</b>	<b>8,219,358</b>	<b>394,264</b>
<b>Contractual Service</b>				
520049-Scavenger and Hazardous Materail Services	1,000	1,000	1,000	0
520149-Communication Services	-	28,495	28,495	28,495
520259-Postage	100	100	100	0
520485-Graphics and Reproduction Services	1,200	1,200	1,200	0
520670-Purchased Services Not Otherwise Classified	970	3,001	3,001	2,031
520825-Professional Services	30,000	30,000	30,000	0
521005-Professional Legal Expenses	-	280,800	280,800	280,800
521119-Registry Services	24,941	375,941	375,941	351,000
<b>Contractual Service Total</b>	<b>58,211</b>	<b>720,537</b>	<b>720,537</b>	<b>662,326</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	700	700	700	0
530600-Office Supplies	5,820	15,820	15,820	10,000
530635-Books, Periodicals and Publish	600	600	600	0
530700-Multimedia Supplies	1,940	1,940	1,940	0
530785-Medical, Dental and Laboratory Supplies	21,936	19,249	19,249	(2,687)
531645-Computer and Data Processing Supplies	6,000	-	-	(6,000)
<b>Supplies &amp; Materials Total</b>	<b>36,996</b>	<b>38,309</b>	<b>38,309</b>	<b>1,313</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	668,558	668,910	668,910	352
<b>Operations &amp; Maintenance Total</b>	<b>668,558</b>	<b>668,910</b>	<b>668,910</b>	<b>352</b>
<b>Contingencies &amp; Special Purpose</b>				
580215-Institution Memberships/FE	8,000	8,000	8,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>8,596,859</b>	<b>9,655,114</b>	<b>9,655,114</b>	<b>1,058,255</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10755-Behavioral Health							
0293-Administrative Analyst III	21	1.0	73,848	1.0	79,359	1.0	79,359
1610-Mental Health Specialist III	19	11.0	840,217	9.0	679,384	9.0	679,384
7429-Juvenile Justice Behavioral Health Director	24	1.0	245,000	1.0	251,125	1.0	251,125
7435-Psychologist, JTDC	K02	4.0	516,213	6.0	744,550	6.0	744,550
7449-PostDoc Fellow	ZZ	2.0	94,960	4.0	193,484	4.0	193,484
7433-Chief Psychologist, JTDC	K	1.0	165,562	1.0	182,526	1.0	182,526
7434-Psychiatric Social Worker, JTDC	K	2.0	161,134	2.0	171,687	2.0	171,687
7436-Psychiatrist, JTDC	K	0.8	248,593	1.0	331,644	1.0	331,644
7914-Community Health Worker, Juvenile Justice	12	2.0	90,515	1.0	58,103	1.0	58,103
7918-Mgr of Juv Justice Care Coord	23	1.0	95,904	1.0	103,058	1.0	103,058
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	4.0	263,287	4.0	300,600	4.0	300,600
9106-Director of Juvenile Justice Behavioral Hlth Training Prog	24	1.0	150,000	1.0	154,913	1.0	154,913
9269-Community Resource Navigator	14	-	0	1.0	53,701	1.0	53,701
		30.8	\$2,945,234	33.0	\$3,304,133	33.0	\$3,304,133
16015-Medical Services Administration							
1636-Attending Physician VI	K06	-	0	1.0	190,114	1.0	190,114
1816-Physician Assistant I	22	1.0	123,758	1.0	134,275	1.0	134,275
6544-Attending Physician VI-SC	K	1.0	180,480	-	0	-	0
7128-Attending Physician VIII	K	1.0	283,364	1.0	300,005	1.0	300,005
		3.0	\$587,601	3.0	\$624,395	3.0	\$624,395
17015-Oral Health							
1500-Dental Assistant	14	1.0	54,207	1.0	59,806	1.0	59,806
4880-Dentist IV	K04	1.0	199,628	1.0	210,284	1.0	210,284
		2.0	\$253,835	2.0	\$270,090	2.0	\$270,090
17170-Patient Care Services							
1941-Clinical Nurse I	FA	15.0	1,351,241	15.0	1,486,436	15.0	1,486,436
1942-Clinical Nurse II	FB	2.0	212,017	2.0	230,465	2.0	230,465
1957-Divisional Nursing Director	NS3	1.0	130,961	1.0	137,952	1.0	137,952
2063-Correctional Medical Tech II	12	2.0	104,892	2.0	111,957	2.0	111,957
5384-Nurse Coordinator II	NS2	1.0	116,883	1.0	115,278	1.0	115,278
5388-House Administrator	NS2	1.0	102,439	1.0	88,947	1.0	88,947
9298-Patient Care Support Nurse	FA	-	0	1.0	92,751	1.0	92,751
		22.0	\$2,018,433	23.0	\$2,263,785	23.0	\$2,263,785
10155-Administration							
0048-Administrative Assistant III	16	1.0	58,498	1.0	62,860	1.0	62,860
5290-Med Mental Health Prog Dir	24	1.0	113,348	1.0	119,399	1.0	119,399
6823-Ward Clerk (SEIU 73)	CG	1.0	41,184	1.0	43,383	1.0	43,383
		3.0	\$213,029	3.0	\$225,641	3.0	\$225,641
Total Salaries and Positions		60.8	\$6,018,132	64.0	\$6,688,044	64.0	\$6,688,044
Turnover Adjustment		-	(279,469)	-	(339,174)	-	(339,174)
Operating Fund Totals		60.8	\$5,738,664	64.0	\$6,348,870	64.0	\$6,348,870

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	4.0	195,408	3.0	170,059	3.0	170,059
14	1.0	54,207	2.0	113,508	2.0	113,508
16	1.0	58,498	1.0	62,860	1.0	62,860
19	15.0	1,103,504	13.0	979,984	13.0	979,984
21	1.0	73,848	1.0	79,359	1.0	79,359
22	1.0	123,758	1.0	134,275	1.0	134,275
23	1.0	95,904	1.0	103,058	1.0	103,058
24	3.0	508,348	3.0	525,437	3.0	525,437
CG	1.0	41,184	1.0	43,383	1.0	43,383
FA	15.0	1,351,241	16.0	1,579,187	16.0	1,579,187
FB	2.0	212,017	2.0	230,465	2.0	230,465
K	5.8	1,039,133	5.0	985,862	5.0	985,862
K02	4.0	516,213	6.0	744,550	6.0	744,550
K04	1.0	199,628	1.0	210,284	1.0	210,284
K06	-	-	1.0	190,114	1.0	190,114
NS2	2.0	219,321	2.0	204,225	2.0	204,225
NS3	1.0	130,961	1.0	137,952	1.0	137,952
ZZ	2.0	94,960	4.0	193,484	4.0	193,484
<b>Total Salaries and Positions</b>	<b>60.8</b>	<b>\$6,018,132</b>	<b>64.0</b>	<b>\$6,688,044</b>	<b>64.0</b>	<b>\$6,688,044</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(279,469)</b>	<b>-</b>	<b>\$(339,174)</b>	<b>-</b>	<b>\$(339,174)</b>
<b>Operating Funds Total</b>	<b>60.8</b>	<b>\$5,738,664</b>	<b>64.0</b>	<b>\$6,348,870</b>	<b>64.0</b>	<b>\$6,348,870</b>

## MISSION

To deliver quality health services with dignity and respect regardless of a patients' ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental, and social well-being of Cook County's citizen

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

In FY 2022, Provident Hospital continued to focus on delivering safe, high-quality healthcare and expanding services while adjusting and meeting the demands of the COVID-19 pandemic. Provident Hospital completed the following initiatives:

- Maintained a community based COVID-19 vaccination and screening clinics
- Resumed ICU operations
- Expanded the Med-Surg unit capacity.
- Resumed Ambulance Runs.
- Achieved 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.
- Expanded surgery with the addition of more surgeons and a gynecology service line.
- Created a strategic initiative with the Department of Surgery to increase elective surgery cases and service lines at Provident.
- Create a program to enhance the Patient Experience.
- Created a program to improve the Safety Culture and address staff safety concerns.
- Continued facility improvements to improve the general appearance.
- Established a referral source from UC Medicine for patients to our ambulatory hemodialysis center.
- Completed a successful CAP survey of our laboratory services

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In FY 2023, 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.

- Continue to collaborate with community partners to pursue opportunities for coordinating patient care
- Improve the colorectal screening program by increasing our colonoscopy capacity
- Resume physical therapy, occupational therapy, and speech therapy services at Provident
- Establish Provident as a Stroke Ready hospital
- Expand the surgery service line to include orthopedic and vascular procedures
- Establish the Limb Salvage clinic
- Expand specialty services at Provident
- Establish teleconference services to support specialty consultation services
- Continue facility improvements
- Continue programs that enhance the patient experience

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of visits - ER	20,802	21,394	29,994	21,567	29,994
Cost per visit	\$293	\$336	\$368	\$322	\$336
Number of surgeries	1,986	2,874	3,248	2,805	3,248
Cost per surgery	\$2,411	\$1,173	\$1,773	\$1,824	\$1,773



## BUDGET HIGHLIGHTS

- Provident Hospital FY2022 budget increased to support the expansion of services and anticipated growth.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	56,289	62,627	73,701	81,841
<b>Total Funds</b>	<b>56,289</b>	<b>62,627</b>	<b>73,701</b>	<b>81,841</b>
<b>Expenditures by Type</b>				
Personnel	40,645	43,441	42,980	41,542
Non Personnel	15,644	19,187	30,721	40,299
<b>Total Funds</b>	<b>56,289</b>	<b>62,627</b>	<b>73,701</b>	<b>81,841</b>
FTE Positions	401.0	388.2	394.0	398.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	17.0	1,181,127	18.0	1,260,280
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	3.0	571,773	3.0	523,305
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.	2.0	174,264	2.0	207,620
11205-Cardiac Diagnostics	Provides clinical diagnostics and evaluation services for cardiac diseases.	2.0	280,970	3.0	334,202
11220-Cardiology - Medical Staff	Consists of medical staff working in the department of Cardiology.	1.0	371,571	1.0	334,087
11400-Central Sterile Processing	Responsible for sterilization of medical devices, equipment, and consumables.	5.0	768,615	5.0	769,155
11930-Communications	Handles public relations for the department through community outreach and other actions.	3.0	173,705	3.0	185,044
13295-Emergency - Medical Staff	Consists of medical staff working in the department of Emergency Medicine.	18.0	4,111,843	18.0	3,836,789
13340-Emergency Room Nursing	Consists of nurses responsible for the emergency room nursing.	43.0	4,770,865	43.0	4,726,720
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	10.0	2,093,697	8.0	1,884,077
13945-Finance	Manages departmental financial operations and activities.	0.0	0	0.0	1,709,630
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	3.0	344,279	1.0	114,315
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	9.0	497,009	9.0	587,354
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	18.0	1,882,949	21.0	1,950,800
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	6.0	787,161	6.0	891,597
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	2.0	3,382,209	2.0	6,267,589
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	19.0	2,008,159	19.0	1,927,733
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	1.0	74,057	0.0	24,767
16025-Medical Sub-Specialties - Medical Staff	Consists of consultant physicians for medical sub-specialties.	0.0	42,049	0.0	42,049
16050-Medical Unit - 8 West	Consists of the nurses and staff responsible for Inpatient Medical Unit 8W.	27.0	2,974,484	27.0	3,107,493
16055-Medicine - Medical Staff	Consists of attending physicians for the Internal Medicine Department.	3.0	687,186	3.0	710,878
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	0.0	220,000	0.0	5,083
16720-OB/Gyne - Medical Staff	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	2.0	641,252	2.0	593,451
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	13.0	4,162,200	15.0	4,419,460
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	19.0	4,130,379	15.0	4,065,730
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.	0.0	0	4.0	448,653
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	24.0	7,089,512	23.0	5,961,267
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	7.0	2,737,939	11.0	4,997,468
17965-Preoperative Nursing	Provides nursing care prior to a procedure to establish the patient's baseline assessment and prepare the patient for anesthesia and surgery.	23.0	1,908,479	23.0	2,563,892

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	33.0	2,883,333	33.0	3,143,136
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	3.0	813,667	3.0	757,462
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	973,625	9.0	910,988
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	12.0	2,063,158	11.0	1,958,203
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	182,416	3.0	252,026
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	3.0	98,792	3.0	113,308
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	7.0	2,214,550	7.0	2,046,680
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	1,320,000	0.0	786,312
10155-Administration	Supervises departmental operations and manages administrative functions	4.0	6,060,164	7.0	7,275,161
13500-Environmental Services	Maintains the environment of department facilities.	35.0	2,283,919	33.0	2,418,628
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	44,006	0.0	0
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	0.0	0	0.0	178,200
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.	0.0	0	1.0	45,529
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	1.0	74,983	1.0	69,569
19150-Security	Provides security functions for department.	0.0	1,518,161	0.0	2,400,008
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	4,900,000	0.0	4,903,863
18939-Lifestyle Center	Assists the individuals and families to adopt and sustain behaviors that can improve health and quality of life	4.0	202,068	2.0	131,371
<b>Total</b>		<b>394.0</b>	<b>73,700,571</b>	<b>398.0</b>	<b>81,840,934</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	32,228,275	30,846,590	30,846,590	(1,381,685)
501165-Planned Salary Adjustment	1,476,800	644,095	644,095	(832,705)
501210-Planned Overtime Compensation	3,080,399	3,831,917	3,831,917	751,518
501295-Salaries and Wages of Per Diem Employees	506,877	352,156	352,156	(154,721)
501420-Salaries and Wages of Employees Per Contract	288,280	303,668	303,668	15,388
501510-Mandatory Medicare Cost	517,506	560,514	560,514	43,009
501540-Worker's Compensation	313,392	540,264	540,264	226,872
501585-Insurance Benefits	4,550,594	4,430,986	4,430,986	(119,608)
501765-Professional Develop/Fees	13,000	20,075	20,075	7,075
501835-Transportation and Travel Expenses	4,940	12,140	12,140	7,200
<b>Personal Services Total</b>	<b>42,980,062</b>	<b>41,542,405</b>	<b>41,542,405</b>	<b>(1,437,657)</b>
<b>Contractual Service</b>				
520149-Communication Services	-	136,327	136,327	136,327
520189-Laundry and Linen Services	400,000	450,000	450,000	50,000
520209-Food Services	1,324,200	791,812	791,812	(532,388)
520259-Postage	-	250	250	250
520389-Contract Maintenance Service	1,637,160	1,889,561	1,889,561	252,401
520485-Graphics and Reproduction Services	242	850	850	608
520609-Advertising and Promotions	-	1,000	1,000	1,000
520670-Purchased Services Not Otherwise Classified	330,000	390,000	390,000	60,000
520825-Professional Services	1,518,161	3,600,008	3,600,008	2,081,847
521005-Professional Legal Expenses	3,000,000	5,901,500	5,901,500	2,901,500
521119-Registry Services	3,567,288	4,970,658	4,970,658	1,403,370
521200-Laboratory Testing and Analysis	70,350	126,041	126,041	55,691
<b>Contractual Service Total</b>	<b>11,847,401</b>	<b>18,258,007</b>	<b>18,258,007</b>	<b>6,410,606</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	155	155	155
530100-Wearing Apparel	4,500	8,936	8,936	4,436
530170-Institutional Supplies	525,600	570,400	570,400	44,800
530600-Office Supplies	12,100	42,600	42,600	30,500
530635-Books, Periodicals and Publish	1,341	2,200	2,200	859
530785-Medical, Dental and Laboratory Supplies	6,405,543	6,975,421	6,975,421	569,878
530905-Pharmaceuticals Supplies	4,918,000	5,056,961	5,056,961	138,961
531645-Computer and Data Processing Supplies	-	11,500	11,500	11,500
<b>Supplies &amp; Materials Total</b>	<b>11,867,084</b>	<b>12,668,173</b>	<b>12,668,173</b>	<b>801,089</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	1,793,179	2,123,400	2,123,400	330,221
540129-Maintenance and Subscription Services	4,588,450	4,538,188	4,538,188	(50,262)
540345-Property Maintenance and Operations	500,000	716,736	716,736	216,736
<b>Operations &amp; Maintenance Total</b>	<b>6,881,629</b>	<b>7,378,324</b>	<b>7,378,324</b>	<b>496,695</b>
<b>Rental &amp; Leasing</b>				
550079-Medical Equipment Rental	29,740	1,899,370	1,899,370	1,869,630
<b>Rental &amp; Leasing Total</b>	<b>29,740</b>	<b>1,899,370</b>	<b>1,899,370</b>	<b>1,869,630</b>
<b>Contingencies &amp; Special Purpose</b>				
580215-Institution Memberships/FE	94,655	94,655	94,655	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>94,655</b>	<b>94,655</b>	<b>94,655</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>73,700,571</b>	<b>81,840,934</b>	<b>81,840,934</b>	<b>8,140,363</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions							
0907-Clerk V	11	12.0	617,444	13.0	708,960	13.0	708,960
5928-Customer Serv and Self Pay Rep	13	2.0	122,593	2.0	117,961	2.0	117,961
6641-Patient Access Qual Mgmt Coord	18	3.0	168,249	3.0	165,310	3.0	165,310
		17.0	\$908,286	18.0	\$992,231	18.0	\$992,231
10485-Anesthesiology - Medical Staff							
1642-Attending Physician XII	K	1.0	169,383	-	0	-	0
1911-Anesthesia Technician	12	1.0	52,761	1.0	56,004	1.0	56,004
7979-Clinical Director of Anesthesiology	K12	1.0	339,020	1.0	347,496	1.0	347,496
8737-Gen Anesthesiologist	K	-	0	1.0	173,170	1.0	173,170
		3.0	\$561,164	3.0	\$576,670	3.0	\$576,670
10060-Integrated Care							
1524-Medical Social Worker III	17	1.0	76,729	1.0	82,855	1.0	82,855
5505-Clinical Case Manager	FC	1.0	96,880	1.0	119,599	1.0	119,599
		2.0	\$173,609	2.0	\$202,453	2.0	\$202,453
11205-Cardiac Diagnostics							
0907-Clerk V	11	1.0	34,301	2.0	97,864	2.0	97,864
7672-Cardiac Sonographer II	19	1.0	75,055	1.0	60,278	1.0	60,278
		2.0	\$109,356	3.0	\$158,142	3.0	\$158,142
11220-Cardiology - Medical Staff							
7818-Associate Chair of Cardiology, Provident & Cermak	K12	1.0	375,000	1.0	384,375	1.0	384,375
		1.0	\$375,000	1.0	\$384,375	1.0	\$384,375
11400-Central Sterile Processing							
1220-Inventory Control Technician	14	1.0	60,212	1.0	65,168	1.0	65,168
6930-Sterile Processing Tech-Cert	12	3.0	118,894	3.0	124,076	3.0	124,076
7622-Sterile Processing Supervisor	23	1.0	69,164	1.0	72,856	1.0	72,856
		5.0	\$248,270	5.0	\$262,101	5.0	\$262,101
11930-Communications							
6721-Telephone Operator II AFSCME	11	3.0	149,156	1.0	52,417	1.0	52,417
6723-Telephone Operator AFSCME	11	-	0	2.0	87,223	2.0	87,223
		3.0	\$149,156	3.0	\$139,639	3.0	\$139,639
13295-Emergency - Medical Staff							
0050-Administrative Assistant IV	18	1.0	85,642	1.0	92,728	1.0	92,728
1639-Attending Physician IX	K09	3.0	811,606	7.0	1,800,415	7.0	1,800,415
1655-Attending Physician Sr IX	K09	1.0	270,535	1.0	284,977	1.0	284,977
1656-Attending Physician Sr X	K10	4.0	1,153,119	3.0	911,003	3.0	911,003
1816-Physician Assistant I	22	4.0	452,475	4.0	509,031	4.0	509,031
6165-Ch of the Div of Ad Em Med Sv	K12	-	0	1.0	288,280	1.0	288,280
7344-Att Physician Sr X - Non Union	K	1.0	365,289	1.0	386,743	1.0	386,743
7340-Att Physician IX Non Union	K	4.0	920,000	-	0	-	0
		18.0	\$4,058,665	18.0	\$4,273,177	18.0	\$4,273,177
13340-Emergency Room Nursing							
0901-Ward Clerk Provident	CE	3.0	126,716	3.0	139,189	3.0	139,189
1050-Patient Service Coordinator	14	1.0	66,591	1.0	72,952	1.0	72,952
1941-Clinical Nurse I	FA	24.0	2,123,850	24.0	2,448,531	24.0	2,448,531
1942-Clinical Nurse II	FB	4.0	426,816	4.0	467,407	4.0	467,407
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859	1.0	122,859
1961-Attendant Patient Care	CD	3.0	122,219	3.0	135,042	3.0	135,042
2064-Emergency Room Technician II	16	5.0	258,524	5.0	243,225	5.0	243,225
5384-Nurse Coordinator II	NS2	1.0	117,861	1.0	126,655	1.0	126,655
7678-Clinical Nurse I, Provident ICU	FA	1.0	88,051	1.0	92,751	1.0	92,751

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>43.0</b>	<b>\$3,442,696</b>	<b>43.0</b>	<b>\$3,848,612</b>	<b>43.0</b>	<b>\$3,848,612</b>
<b>13440-Endoscopy</b>							
0253-Business Manager III	22	1.0	76,043	-	0	-	0
0901-Ward Clerk Provident	CE	1.0	41,904	1.0	46,396	1.0	46,396
1941-Clinical Nurse I	FA	4.0	333,984	4.0	355,110	4.0	355,110
2064-Emergency Room Technician II	16	1.0	48,786	1.0	65,079	1.0	65,079
5571-Program Manager	22	1.0	76,043	-	0	-	0
8803-Surgical Clinical Nurse Navigator	NS3	2.0	168,879	2.0	177,894	2.0	177,894
		<b>10.0</b>	<b>\$745,639</b>	<b>8.0</b>	<b>\$644,480</b>	<b>8.0</b>	<b>\$644,480</b>
<b>15010-Communicable Diseases</b>							
0048-Administrative Assistant III	16	1.0	76,573	-	0	-	0
1956-Asst Div Nursing Director	NS2	1.0	109,437	1.0	115,278	1.0	115,278
1957-Divisional Nursing Director	NS3	1.0	130,961	-	0	-	0
		<b>3.0</b>	<b>\$316,971</b>	<b>1.0</b>	<b>\$115,278</b>	<b>1.0</b>	<b>\$115,278</b>
<b>15090-In-Patient Transportation</b>							
1967-Transporter CCH	CC	6.0	249,750	8.0	353,600	8.0	353,600
1995-Transportation Supervisor	12	-	0	1.0	46,704	1.0	46,704
6820-Transporter (SEIU 73)	CE	3.0	100,121	-	0	-	0
		<b>9.0</b>	<b>\$349,871</b>	<b>9.0</b>	<b>\$400,304</b>	<b>9.0</b>	<b>\$400,304</b>
<b>15435-Laboratory Services</b>							
1636-Attending Physician VI	K06	1.0	217,404	1.0	229,008	1.0	229,008
1841-Laboratory Technician II	10	1.0	50,135	1.0	54,553	1.0	54,553
1842-Laboratory Technician III	13	2.0	101,641	3.0	170,878	3.0	170,878
1843-Medical Technologist I	14	2.0	125,384	2.0	132,642	2.0	132,642
1844-Medical Technologist II	T16	6.0	398,108	5.0	393,935	5.0	393,935
2128-Phlebotomist III	11	4.0	210,596	3.0	166,377	3.0	166,377
4605-Phlebotomist III	10	1.0	34,278	-	0	-	0
5398-Clinical Lab Site Supervisor I	20	1.0	101,550	1.0	106,972	1.0	106,972
7785-Clinical Laboratory Assistant	13	-	0	2.0	77,351	2.0	77,351
7786-Medical Laboratory Scientist	T18	-	0	3.0	193,388	3.0	193,388
		<b>18.0</b>	<b>\$1,239,095</b>	<b>21.0</b>	<b>\$1,525,105</b>	<b>21.0</b>	<b>\$1,525,105</b>
<b>15805-Material Management</b>							
1234-Storekeeper IV	12	2.0	115,831	2.0	126,897	2.0	126,897
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	40,071	1.0	49,469	1.0	49,469
1968-Scheduler/Dispatcher	CE	1.0	43,807	1.0	46,396	1.0	46,396
6814-Inventory Control Specialist	15	-	0	1.0	44,687	1.0	44,687
7057-Storekeeper Leadman/Provident	CE	2.0	81,197	1.0	46,396	1.0	46,396
		<b>6.0</b>	<b>\$280,906</b>	<b>6.0</b>	<b>\$313,845</b>	<b>6.0</b>	<b>\$313,845</b>
<b>15895-Medical Administration</b>							
5986-Medical Director-Regional Ctr	K12	1.0	271,841	1.0	271,841	1.0	271,841
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
		<b>2.0</b>	<b>\$377,862</b>	<b>2.0</b>	<b>\$383,522</b>	<b>2.0</b>	<b>\$383,522</b>
<b>15975-Medical ICU</b>							
1943-Nurse Clinician	FC	1.0	65,788	1.0	103,064	1.0	103,064
7678-Clinical Nurse I, Provident ICU	FA	14.0	979,892	14.0	1,354,527	14.0	1,354,527
7679-Clinical Nurse II, Provident ICU	FB	4.0	247,553	4.0	388,744	4.0	388,744
		<b>19.0</b>	<b>\$1,293,234</b>	<b>19.0</b>	<b>\$1,846,335</b>	<b>19.0</b>	<b>\$1,846,335</b>
<b>16005-Health Information Management (HIM)</b>							
0907-Clerk V	11	1.0	54,076	-	0	-	0
		<b>1.0</b>	<b>\$54,076</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>16050-Medical Unit - 8 West</b>							

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0901-Ward Clerk Provident	CE	3.0	129,517	3.0	139,189	3.0	139,189
1941-Clinical Nurse I	FA	16.0	1,461,831	16.0	1,530,295	16.0	1,530,295
1942-Clinical Nurse II	FB	4.0	426,816	4.0	467,407	4.0	467,407
1961-Attendant Patient Care	CD	4.0	157,600	4.0	176,800	4.0	176,800
		<b>27.0</b>	<b>\$2,175,764</b>	<b>27.0</b>	<b>\$2,313,692</b>	<b>27.0</b>	<b>\$2,313,692</b>
<b>16055-Medicine - Medical Staff</b>							
1636-Attending Physician VI	K06	1.0	210,238	1.0	229,008	1.0	229,008
1640-Attending Physician X	K10	1.0	239,084	1.0	282,025	1.0	282,025
1653-Attending Physician Senior VII	K07	1.0	235,086	1.0	247,634	1.0	247,634
		<b>3.0</b>	<b>\$684,408</b>	<b>3.0</b>	<b>\$758,667</b>	<b>3.0</b>	<b>\$758,667</b>
<b>16720-OB/Gyne - Medical Staff</b>							
1641-Attending Physician XI	K11	2.0	629,674	2.0	663,287	2.0	663,287
		<b>2.0</b>	<b>\$629,674</b>	<b>2.0</b>	<b>\$663,287</b>	<b>2.0</b>	<b>\$663,287</b>
<b>17620-Pharmacy Inpatient Services</b>							
0048-Administrative Assistant III	16	1.0	71,498	1.0	75,315	1.0	75,315
1846-Clinical Pharmacist	RX2	2.0	271,136	2.0	285,609	2.0	285,609
1878-Pharmacist	RX1	5.0	672,630	5.0	708,531	5.0	708,531
6616-Pharmacy Tech ARNTE Provident	13	5.0	296,127	7.0	361,254	7.0	361,254
		<b>13.0</b>	<b>\$1,311,391</b>	<b>15.0</b>	<b>\$1,430,709</b>	<b>15.0</b>	<b>\$1,430,709</b>
<b>17630-Pharmacy Outpatient Services</b>							
1878-Pharmacist	RX1	7.0	941,683	7.0	991,944	7.0	991,944
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	149,729	1.0	149,729
6616-Pharmacy Tech ARNTE Provident	13	11.0	531,170	7.0	398,451	7.0	398,451
		<b>19.0</b>	<b>\$1,616,770</b>	<b>15.0</b>	<b>\$1,540,123</b>	<b>15.0</b>	<b>\$1,540,123</b>
<b>17690-Physical Therapy</b>							
0907-Clerk V	11	-	0	1.0	43,611	1.0	43,611
2035-Physical Therapist II	19	-	0	2.0	127,670	2.0	127,670
7657-Physical Therapy Manager	23	-	0	1.0	84,198	1.0	84,198
		<b>-</b>	<b>\$0</b>	<b>4.0</b>	<b>\$255,480</b>	<b>4.0</b>	<b>\$255,480</b>
<b>17775-Plant Operations</b>							
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728	1.0	92,728
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	114,445	-	0	-	0
2317-Carpenter	X	3.0	310,502	3.0	329,222	3.0	329,222
2324-Electrician	X	4.0	424,320	4.0	438,880	4.0	438,880
2331-Machinist	X	1.0	103,334	1.0	109,054	1.0	109,054
2350-Plumber	X	1.0	108,160	1.0	115,544	1.0	115,544
2354-Painter	X	4.0	410,176	4.0	424,736	4.0	424,736
2356-Painter Foreman	X	-	0	1.0	106,184	1.0	106,184
2381-Motor Vehicle Driver I	X	1.0	79,768	1.0	85,280	1.0	85,280
2392-Laborer	X	1.0	92,352	1.0	100,152	1.0	100,152
2443-Fireman	X	1.0	79,676	-	0	-	0
2451-Operating Engineer I	X	5.0	518,232	5.0	552,136	5.0	552,136
2453-Operating Engineer III	X	1.0	120,016	1.0	127,275	1.0	127,275
		<b>24.0</b>	<b>\$2,449,012</b>	<b>23.0</b>	<b>\$2,481,192</b>	<b>23.0</b>	<b>\$2,481,192</b>
<b>17870-Nursing Administration</b>							
0293-Administrative Analyst III	21	1.0	101,010	1.0	72,856	1.0	72,856
5384-Nurse Coordinator II	NS2	1.0	113,443	1.0	121,905	1.0	121,905
5388-House Administrator	NS2	4.0	401,807	4.0	448,081	4.0	448,081
5574-Project Manager	22	-	0	1.0	80,101	1.0	80,101
7951-Nurs Srvs Bus Ops Mgr	23	-	0	1.0	84,198	1.0	84,198
8132-Assoc Nurse Executive, Provident	24	1.0	163,200	1.0	171,912	1.0	171,912

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9298-Patient Care Support Nurse	FA	-	0	2.0	185,503	2.0	185,503
		<b>7.0</b>	<b>\$779,460</b>	<b>11.0</b>	<b>\$1,164,556</b>	<b>11.0</b>	<b>\$1,164,556</b>
<b>17965-Preoperative Nursing</b>							
0095-Program Coordinator	22	1.0	76,043	1.0	80,101	1.0	80,101
0901-Ward Clerk Provident	CE	2.0	87,614	2.0	92,793	2.0	92,793
1941-Clinical Nurse I	FA	9.0	861,583	9.0	924,107	9.0	924,107
1942-Clinical Nurse II	FB	1.0	92,260	1.0	97,186	1.0	97,186
1961-Attendant Patient Care	CD	1.0	41,929	1.0	46,396	1.0	46,396
1964-Operating Room Technician	12	3.0	160,463	2.0	112,270	2.0	112,270
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	119,780	1.0	119,780
7990-Certified Surgical Tech	14	5.0	211,089	6.0	248,814	6.0	248,814
		<b>23.0</b>	<b>\$1,640,418</b>	<b>23.0</b>	<b>\$1,721,447</b>	<b>23.0</b>	<b>\$1,721,447</b>
<b>18485-Radiology</b>							
0907-Clerk V	11	2.0	68,603	2.0	87,223	2.0	87,223
1608-MRI Technician	17	3.0	157,061	3.0	183,830	3.0	183,830
1941-Clinical Nurse I	FA	2.0	184,521	2.0	194,143	2.0	194,143
2077-Radiologic Technologist	T16	6.0	425,227	6.0	453,633	6.0	453,633
2078-NUCLEAR MED TECH SR	18	2.0	127,546	2.0	138,066	2.0	138,066
2097-CAT TECHNOLOGIST	17	3.0	182,306	3.0	187,656	3.0	187,656
2098-ULTRASOUND TECHNICIAN	17	5.0	318,223	5.0	323,925	5.0	323,925
2141-Special Procedures Technician	17	4.0	315,328	3.0	247,277	3.0	247,277
5296-Medical Assistant	12	1.0	36,712	1.0	51,705	1.0	51,705
7422-Administrative Aide/Tmstr	CE	1.0	43,807	1.0	46,396	1.0	46,396
7160-Manager of Imaging Services	23	1.0	129,018	1.0	135,907	1.0	135,907
7701-Special Procedures Technologist Xray Computed Tomography	17	2.0	119,036	3.0	205,487	3.0	205,487
7663-Mammography Technologist	17	1.0	52,354	1.0	51,386	1.0	51,386
		<b>33.0</b>	<b>\$2,159,742</b>	<b>33.0</b>	<b>\$2,306,635</b>	<b>33.0</b>	<b>\$2,306,635</b>
<b>18500-Radiology - Medical Staff</b>							
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728	1.0	92,728
6889-Clinical Director of Radiology	K12	1.0	370,000	1.0	379,250	1.0	379,250
7118-Attend Physician XII-SC-Union	K12	1.0	368,320	1.0	368,320	1.0	368,320
		<b>3.0</b>	<b>\$826,350</b>	<b>3.0</b>	<b>\$840,299</b>	<b>3.0</b>	<b>\$840,299</b>
<b>18710-Recovery Room Nursing</b>							
0901-Ward Clerk Provident	CE	1.0	43,807	1.0	46,396	1.0	46,396
1941-Clinical Nurse I	FA	7.0	685,202	7.0	744,451	7.0	744,451
1942-Clinical Nurse II	FB	1.0	92,260	1.0	97,186	1.0	97,186
		<b>9.0</b>	<b>\$821,269</b>	<b>9.0</b>	<b>\$888,033</b>	<b>9.0</b>	<b>\$888,033</b>
<b>18920-Respiratory Therapy</b>							
1985-Respiratory Therapy Supvr	18	1.0	56,083	-	0	-	0
2036-Respiratory Therapist	16	11.0	662,097	3.0	236,059	3.0	236,059
9150-Associate Manager of Respiratory Services	22	-	0	1.0	80,101	1.0	80,101
9387-Lead Respiratory Therapist	18	-	0	7.0	385,724	7.0	385,724
		<b>12.0</b>	<b>\$718,180</b>	<b>11.0</b>	<b>\$701,884</b>	<b>11.0</b>	<b>\$701,884</b>
<b>18960-Patient Financial Services</b>							
1518-Caseworker Mang Unit	16	1.0	64,022	1.0	73,301	1.0	73,301
6517-Patient Access Trainer	20	1.0	86,833	1.0	93,308	1.0	93,308
9050-Patient Access Manager	23	-	0	1.0	84,198	1.0	84,198
		<b>2.0</b>	<b>\$150,855</b>	<b>3.0</b>	<b>\$250,808</b>	<b>3.0</b>	<b>\$250,808</b>
<b>19215-Sengstacke Primary Care</b>							
0907-Clerk V	11	2.0	68,603	2.0	94,166	2.0	94,166
5296-Medical Assistant	12	1.0	36,710	1.0	42,971	1.0	42,971

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19890-Surgical - Medical Staff</b>		<b>3.0</b>	<b>\$105,312</b>	<b>3.0</b>	<b>\$137,136</b>	<b>3.0</b>	<b>\$137,136</b>
1641-Attending Physician XI	K11	1.0	314,837	1.0	331,644	1.0	331,644
1655-Attending Physician Sr IX	K09	1.0	270,535	1.0	236,371	1.0	236,371
1816-Physician Assistant I	22	2.0	263,507	2.0	280,342	2.0	280,342
7117-Attending Physician XII-SC-NON	K12	1.0	350,000	1.0	358,750	1.0	358,750
7830-Refractive Surgeon	K	1.0	337,407	1.0	357,220	1.0	357,220
8808-Attending Physician XII SC Union Endocrine	K	1.0	338,469	1.0	358,344	1.0	358,344
		<b>7.0</b>	<b>\$1,874,755</b>	<b>7.0</b>	<b>\$1,922,671</b>	<b>7.0</b>	<b>\$1,922,671</b>
<b>10155-Administration</b>							
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
1687-Assistant Administrator	23	1.0	92,247	1.0	84,198	1.0	84,198
1940-Speech Language Pathologist II	20	-	0	1.0	70,101	1.0	70,101
2041-Occupational Therapist I	19	-	0	1.0	63,835	1.0	63,835
4645-Deputy-Dir-Operations Mgmt	24	1.0	140,000	1.0	141,750	1.0	141,750
6827-Cook (SEIU 73)	11	-	0	1.0	35,575	1.0	35,575
8081-Operating Officer - Provident	24	1.0	203,170	-	0	-	0
8158-Chief Hospital Executive, Provident Hospital	24	-	0	1.0	303,500	1.0	303,500
		<b>4.0</b>	<b>\$504,581</b>	<b>7.0</b>	<b>\$771,816</b>	<b>7.0</b>	<b>\$771,816</b>
<b>13500-Environmental Services</b>							
0050-Administrative Assistant IV	18	1.0	56,083	1.0	68,426	1.0	68,426
2146-Building Service Leader	CG	2.0	83,296	2.0	94,546	2.0	94,546
2420-Building Service Supervisor	12	3.0	131,335	3.0	156,857	3.0	156,857
2458-Building Service Worker- Prov	CF	28.0	1,103,939	26.0	1,135,235	26.0	1,135,235
6694-Mgr of Environmental Services	23	1.0	90,951	1.0	97,736	1.0	97,736
		<b>35.0</b>	<b>\$1,465,604</b>	<b>33.0</b>	<b>\$1,552,800</b>	<b>33.0</b>	<b>\$1,552,800</b>
<b>14110-Food/Nutritional Services</b>							
2136-Dietician I	14	1.0	46,910	-	0	-	0
		<b>1.0</b>	<b>\$46,910</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>18620-Real Estate Tax Analytical Section</b>							
9387-Lead Respiratory Therapist	18	-	0	1.0	55,103	1.0	55,103
		<b>-</b>	<b>\$0</b>	<b>1.0</b>	<b>\$55,103</b>	<b>1.0</b>	<b>\$55,103</b>
<b>19040-Safety</b>							
0084-Safety Manager	23	1.0	79,932	1.0	84,198	1.0	84,198
		<b>1.0</b>	<b>\$79,932</b>	<b>1.0</b>	<b>\$84,198</b>	<b>1.0</b>	<b>\$84,198</b>
<b>18939-Lifestyle Center</b>							
0907-Clerk V	11	1.0	34,301	1.0	50,554	1.0	50,554
2062-Clinical Diabetes Coordinator	20	1.0	62,912	-	0	-	0
5296-Medical Assistant	12	2.0	73,420	1.0	42,971	1.0	42,971
		<b>4.0</b>	<b>\$170,633</b>	<b>2.0</b>	<b>\$93,525</b>	<b>2.0</b>	<b>\$93,525</b>
<b>Total Salaries and Positions</b>		<b>394.0</b>	<b>\$34,894,879</b>	<b>398.0</b>	<b>\$38,000,330</b>	<b>398.0</b>	<b>\$38,000,330</b>
Turnover Adjustment		-	(2,666,604)	-	(7,153,740)	-	(7,153,740)
<b>Operating Fund Totals</b>		<b>394.0</b>	<b>\$32,228,275</b>	<b>398.0</b>	<b>\$30,846,590</b>	<b>398.0</b>	<b>\$30,846,590</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	84,413	1.0	54,553	1.0	54,553
11	26.0	1,237,080	28.0	1,423,969	28.0	1,423,969
12	16.0	726,127	15.0	760,454	15.0	760,454
13	20.0	1,051,531	21.0	1,125,895	21.0	1,125,895
14	10.0	510,186	10.0	519,576	10.0	519,576
15	-	-	1.0	44,687	1.0	44,687
16	20.0	1,181,501	11.0	692,979	11.0	692,979
17	19.0	1,221,038	19.0	1,282,415	19.0	1,282,415
18	10.0	669,662	17.0	1,090,814	17.0	1,090,814
19	1.0	75,055	4.0	251,783	4.0	251,783
20	4.0	357,316	4.0	382,063	4.0	382,063
21	2.0	170,174	2.0	145,712	2.0	145,712
22	9.0	944,110	9.0	1,029,676	9.0	1,029,676
23	5.0	461,313	8.0	727,492	8.0	727,492
24	4.0	620,815	3.0	617,162	3.0	617,162
CC	6.0	249,750	8.0	353,600	8.0	353,600
CD	8.0	321,747	8.0	358,238	8.0	358,238
CE	17.0	698,489	13.0	603,154	13.0	603,154
CF	28.0	1,103,939	26.0	1,135,235	26.0	1,135,235
CG	3.0	123,367	3.0	144,015	3.0	144,015
FA	77.0	6,718,915	79.0	7,829,418	79.0	7,829,418
FB	14.0	1,285,706	14.0	1,517,930	14.0	1,517,930
FC	3.0	274,737	3.0	345,522	3.0	345,522
K	8.0	2,130,547	4.0	1,275,478	4.0	1,275,478
K06	2.0	427,642	2.0	458,016	2.0	458,016
K07	1.0	235,086	1.0	247,634	1.0	247,634
K09	5.0	1,352,676	9.0	2,321,763	9.0	2,321,763
K10	5.0	1,392,202	4.0	1,193,028	4.0	1,193,028
K11	3.0	944,511	3.0	994,931	3.0	994,931
K12	6.0	2,074,181	7.0	2,398,311	7.0	2,398,311
NS2	8.0	851,986	8.0	931,699	8.0	931,699
NS3	3.0	299,840	2.0	177,894	2.0	177,894
RX1	12.0	1,614,313	12.0	1,700,475	12.0	1,700,475
RX2	2.0	271,136	2.0	285,609	2.0	285,609
RX4	1.0	143,917	1.0	149,729	1.0	149,729
T16	12.0	823,335	11.0	847,569	11.0	847,569
T18	-	-	3.0	193,388	3.0	193,388
X	22.0	2,246,537	22.0	2,388,464	22.0	2,388,464
<b>Total Salaries and Positions</b>	<b>394.0</b>	<b>\$34,894,879</b>	<b>398.0</b>	<b>\$38,000,330</b>	<b>398.0</b>	<b>\$38,000,330</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(2,666,604)</b>	<b>-</b>	<b>\$(7,153,740)</b>	<b>-</b>	<b>\$(7,153,740)</b>
<b>Operating Funds Total</b>	<b>394.0</b>	<b>\$32,228,275</b>	<b>398.0</b>	<b>\$30,846,590</b>	<b>398.0</b>	<b>\$30,846,590</b>

### MISSION

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies promoting the physical, mental, and social well-being of Cook County's citizens.

### 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

ACHN primary care and specialty care have provided approximately 332,696 patient visits thus far in FY2022. ACHN community vaccination efforts resulted in more than 1,000,000 Covid-19 vaccinations administered through CCH community health centers, Stroger and Provident Hospitals, and pop-up/mobile clinics. In October 2021, ACHN opened its new Belmont Cragin community health center to replace the former Logan Square community health center. ACHN launched an operational dashboard that demonstrates key metrics (volume, finance, patient satisfaction, etc.). ACHN launched a telephone triage center for primary care to improve patient care and engagement scores in the areas of ease of reaching my clinic and nurse call-back response. ACHN is procuring computers as well as tablets to assist with translation needs at our sites. ACHN is procuring new patient furniture to meet JC standards. ACHN is rolling out Dynamic Doc at all clinic sites to facilitate ease of documentation, reduce documentation errors, and improve recording/coding/data capture. Managers and medical leadership are engaged in process improvement projects within clinics to improve metrics, like dwell time and no-show rates. ACHN developed an employee recognition program to highlight achievements and improve employee engagement. ACHN launched leadership training for operations and medical leads across ACHN focused on compassionate management and building resilient teams.

### OPERATIONAL OPPORTUNITIES: 2022 INITIATIVES AND GOALS

CCH ACHN will continue to provide primary and specialty care services to Cook County residents and expand behavioral health services. CCH ACHN will launch a centralized referral center to close the loop on external referrals, proactively track referrals into CCH, and improve efficiencies in results back to referring providers. Through a telephone triage and telehealth center, ACHN will begin to offer telehealth visits from the nurse line via physician assistants. ACHN will launch a centralized radiology scheduling center to reduce no show rates, increase radiology volume, and improve care, the patient outbound communication center (closing the care gap team) to focus exclusively on patients who have lapsed in their preventive care. ACHN will also expand radiology services to our newly built community health centers to integrate needed x-ray and mammography within the communities specifically, at Belmont Cragin, Prieto and Arlington Heights. ACHN will expand the surgical navigation program to ensure patients needing surgery are cared for in an efficient and quality manner. ACHN also plans to launch urgent care services within existing primary care medical homes. The community vaccination and testing program will be provided at three regional sites, two hospitals, mobile events, and our community site.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number Primary Care visits	233,871	318,864	260,362	197,524	200,000
Number of Specialty Care visits	124,643	224,016	382,888	287,276	300,000
Patient Satisfaction	71%	64%	90%	63%	70%

## BUDGET HIGHLIGHTS

- Specialty Care Services will be expanded to the newly built community health centers.
- Radiology services will be expanded to Belmont Cragin, Prieto and Arlington Heights.
- Patient Communications Team will be launched to engage patients into preventive care who have been out of care.
- Centralizing Referral Team will be established to improve external providers ease in scheduling specialty and anxiillary services.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	83,182	83,633	132,623	129,645
Special Purpose Funds	0	0	0	1,655
<b>Total Funds</b>	<b>83,182</b>	<b>83,633</b>	<b>132,623</b>	<b>131,299</b>
<b>Expenditures by Type</b>				
Personnel	53,675	49,171	91,584	79,980
Non Personnel	29,507	34,462	41,039	51,319
<b>Total Funds</b>	<b>83,182</b>	<b>83,633</b>	<b>132,623</b>	<b>131,299</b>
FTE Positions	401.0	345.1	880.0	898.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10435-Ambulatory Social Work	Provide assistance to those in need such as help patients get financial assistance , arrange for job training and employment help and assist in other ways.	1.0	175,026	1.0	145,902
10700-Westside Health Center	Community based health center providing primary and specialty care.	23.0	2,757,605	24.0	3,018,323
10755-Behavioral Health	Provides behavioral health and substance abuse services.	16.0	3,575,391	13.0	5,447,256
10970-Breast & Cervical Screening Clinic	Provides screening for abnormalities of the breast and cervix.	1.0	147,897	1.0	121,350
11545-Child Advocacy Center	Responsible for responding to reports of child sexual or physical abuse, and providing resources and support for children and their families.	0.0	3,184	0.0	0
11595-North Riverside Health Center	Community based health center providing primary and specialty care.	24.0	3,032,623	26.0	3,453,711
12320-Cottage Grove Medical Center	Community based health center providing primary and specialty care.	17.0	1,999,139	18.0	2,150,973
13480-Englewood Health Center	Community based health center providing primary and specialty care.	23.0	2,286,357	24.0	2,324,039
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	66.0	5,740,148	65.0	4,921,829
15610-Logan Square Health Center	Community based health center providing primary and specialty care.	0.0	486,781	0.0	22,114
16200-School Based Program	Provides medical care for youth in an academic setting.	5.0	485,190	5.0	611,585
16270-Near South Health Center	Community based health center providing primary and specialty care.	0.0	22,350	0.0	0
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes.	25.0	2,263,983	22.0	1,763,541
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	35.0	4,541,225	34.0	3,775,324
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	0.0	2,744,970	0.0	438,410
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	4.0	456,524	4.0	403,197
18375-Public Safety & Security	Responsible for providing public safety & law enforcement	0.0	0	0.0	949,335
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	0.0	0	1.0	45,390
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.	4.0	281,017	3.0	206,094
19005-Robbins Health Center	Community based health center providing primary and specialty care.	24.0	2,661,433	25.0	2,634,416
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	60.0	5,280,838	62.0	4,357,893
20200-The Jorge Prieto Health Center	Community based health center providing primary and specialty care.	30.0	3,401,627	27.0	2,907,381
20730-Woodlawn Health Center	Community based health center providing primary and specialty care.	0.0	46,834	0.0	0
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	12.0	1,016,610	12.0	824,181
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	43.0	3,531,425	41.0	2,871,524

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions	24.0	40,503,925	37.0	41,801,774
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	29.0	1,928,027	31.0	2,004,037
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	9.0	743,282	1.0	70,048
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	3.0	214,315	13.0	909,330
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	161,015	1.0	101,283
18957-Blue Island Primary Care Health Center	Provides medical assistance and Health care delivery	25.0	2,805,388	27.0	3,430,804
18958-Blue Island Specialty Care Health Center	Provides medical assistance for medical specialty and Health care delivery	27.0	2,086,104	25.0	1,670,703
18959-Arlington Heights Health Center	Provides health services and outpatient pharmacy	23.0	3,415,903	25.0	3,644,374
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde.	41.0	3,653,490	32.0	2,300,051
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	489,216
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	21.0	1,567,969	19.0	1,290,763
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	40.0	3,021,263	35.0	2,022,290
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	32.0	2,689,114	23.0	1,658,327
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	1,664,350	15.0	1,058,087
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	22.0	1,460,852	21.0	1,139,976
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	29.0	2,444,080	28.0	2,051,138
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	0	0.0	100,000
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics	4.0	571,563	3.0	370,154
18926-Blue Island Pharm O/P Servcs	Blue Island Pharm O/P Servcs : Provides all the outpatient care medication and pharmaceutical needs	17.0	4,143,507	18.0	3,979,755
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease	20.0	1,161,463	28.0	1,461,784
18929-Neurology Clinic	Provides diagnosis and treatment of the nervous system	1.0	60,615	12.0	800,194
18931-Nephrology Clinic	Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders	3.0	181,909	4.0	230,213
18932-Dermatology Clinic	Provides diagnosis and treatment of disorders of the skin	0.0	26,065	0.0	40,500
18933-Belmont Cragin Health Center	Community based health center providing primary and specialty care	17.0	1,138,783	18.0	1,882,511
18934-Patient Support Center	Coordinates transportation for patients within CCHHS facilities.	57.0	10,041,505	55.0	11,743,771
62410-ARPA - Behavioral Health Support and Expansion	Supports the expansion of integrated behavioral health programming, comprehensive behavioral health services, and professional development to ensure behavioral health professionals are appropriately trained.	0.0	0	19.0	1,654,526
<b>Total</b>		<b>880.0</b>	<b>132,622,667</b>	<b>898.0</b>	<b>131,299,378</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	63,622,781	51,524,572	51,524,572	(12,098,209)
501165-Planned Salary Adjustment	12,678,319	11,853,272	11,853,272	(825,047)
501210-Planned Overtime Compensation	1,437,828	1,805,579	1,805,579	367,751
501510-Mandatory Medicare Cost	984,556	1,042,103	1,042,103	57,548
501540-Worker's Compensation	708,452	426,930	426,930	(281,522)
501585-Insurance Benefits	11,982,533	11,761,063	11,761,063	(221,470)
501765-Professional Develop/Fees	48,682	60,459	60,459	11,777
501835-Transportation and Travel Expenses	120,677	111,815	111,815	(8,862)
<b>Personal Services Total</b>	<b>91,583,828</b>	<b>78,585,793</b>	<b>78,585,793</b>	<b>(12,998,034)</b>
<b>Contractual Service</b>				
520005-Ambulance Service	4,500,000	5,800,000	5,800,000	1,300,000
520049-Scavenger and Hazardous Materail Services	11,185	13,000	13,000	1,815
520095-Transport Services	5,000	5,000	5,000	0
520149-Communication Services	-	367,635	367,635	367,635
520189-Laundry and Linen Services	5,000	5,000	5,000	0
520209-Food Services	7,832	14,584	14,584	6,752
520259-Postage	21,038	17,945	17,945	(3,093)
520389-Contract Maintenance Service	607,329	150,000	150,000	(457,329)
520485-Graphics and Reproduction Services	116,052	105,634	105,634	(10,418)
520609-Advertising and Promotions	6,453	7,000	7,000	547
520670-Purchased Services Not Otherwise Classified	1,008,000	984,000	984,000	(24,000)
520825-Professional Services	3,529,504	6,911,076	6,911,076	3,381,572
521005-Professional Legal Expenses	100,000	1,063,801	1,063,801	963,801
521119-Registry Services	2,068,805	4,000,000	4,000,000	1,931,195
521200-Laboratory Testing and Analysis	41,910	24,500	24,500	(17,410)
<b>Contractual Service Total</b>	<b>12,028,108</b>	<b>19,469,175</b>	<b>19,469,175</b>	<b>7,441,067</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	300	300	300
530100-Wearing Apparel	243,443	42,820	42,820	(200,623)
530170-Institutional Supplies	65,802	66,200	66,200	398
530600-Office Supplies	74,400	39,723	39,723	(34,677)
530635-Books, Periodicals and Publish	8,065	8,725	8,725	660
530785-Medical, Dental and Laboratory Supplies	1,024,820	1,541,508	1,541,508	516,688
530905-Pharmaceuticals Supplies	2,100,000	2,165,100	2,165,100	65,100
531645-Computer and Data Processing Supplies	204,500	195,500	195,500	(9,000)
<b>Supplies &amp; Materials Total</b>	<b>3,721,030</b>	<b>4,059,876</b>	<b>4,059,876</b>	<b>338,846</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	444,009	543,153	543,153	99,144
540129-Maintenance and Subscription Services	20,909,500	21,012,542	21,012,542	103,042
540345-Property Maintenance and Operations	2,679,168	4,338,791	4,338,791	1,659,623
<b>Operations &amp; Maintenance Total</b>	<b>24,032,677</b>	<b>25,894,486</b>	<b>25,894,486</b>	<b>1,861,809</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	1,250,114	1,615,600	1,615,600	365,486
<b>Rental &amp; Leasing Total</b>	<b>1,250,114</b>	<b>1,615,600</b>	<b>1,615,600</b>	<b>365,486</b>
<b>Contingencies &amp; Special Purpose</b>				
580215-Institution Memberships/FE	6,910	19,922	19,922	13,012
<b>Contingencies &amp; Special Purpose Total</b>	<b>6,910</b>	<b>19,922</b>	<b>19,922</b>	<b>13,012</b>
<b>Operating Funds Total</b>	<b>132,622,667</b>	<b>129,644,852</b>	<b>129,644,852</b>	<b>(2,977,814)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10435-Ambulatory Social Work							
7897-Dir Amb Bhav Hlth ThrpySoc Wrk	24	1.0	149,915	1.0	157,918	1.0	157,918
		1.0	\$149,915	1.0	\$157,918	1.0	\$157,918
10700-Westside Health Center							
0048-Administrative Assistant III	16	-	0	1.0	76,821	1.0	76,821
0907-Clerk V	11	6.0	316,736	5.0	293,655	5.0	293,655
1524-Medical Social Worker III	17	1.0	80,581	1.0	84,883	1.0	84,883
1636-Attending Physician VI	K06	1.0	217,404	1.0	229,008	1.0	229,008
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008	1.0	229,008
1941-Clinical Nurse I	FA	2.0	174,235	2.0	171,774	2.0	171,774
5296-Medical Assistant	12	6.0	302,000	7.0	373,620	7.0	373,620
6651-Ambulatory Clinic Manager	23	1.0	102,714	1.0	110,378	1.0	110,378
6738-Psychiatric Social Worker	20	1.0	90,252	-	0	-	0
6983-Medical Assistant - Bilingual	12	2.0	79,215	2.0	98,342	2.0	98,342
7336-Att Physician Sr VII Non Union	K	1.0	257,042	1.0	272,137	1.0	272,137
7015-Clinical Nurse I-Bilingual	FA	1.0	90,367	1.0	100,091	1.0	100,091
9270-Administrative Assistant V, Bilingual - CCH	20	-	0	1.0	82,420	1.0	82,420
		23.0	\$1,927,949	24.0	\$2,122,137	24.0	\$2,122,137
10755-Behavioral Health							
0293-Administrative Analyst III	21	1.0	69,164	1.0	77,671	1.0	77,671
0907-Clerk V	11	4.0	211,157	4.0	234,208	4.0	234,208
1941-Clinical Nurse I	FA	2.0	176,463	2.0	194,192	2.0	194,192
5296-Medical Assistant	12	2.0	81,586	2.0	98,327	2.0	98,327
5572-Project Coordinator	19	1.0	57,223	-	0	-	0
6651-Ambulatory Clinic Manager	23	1.0	79,932	1.0	105,739	1.0	105,739
6738-Psychiatric Social Worker	20	1.0	67,546	1.0	66,269	1.0	66,269
7648-Psychiatric Social Worker, Outpatient	20	1.0	75,055	-	0	-	0
7919-Psychiatric Adv Prac Registered Nurse	FF	2.0	190,902	1.0	143,198	1.0	143,198
8115-Executive Director of Behavioral Health Services	24	1.0	350,000	1.0	358,750	1.0	358,750
		16.0	\$1,359,029	13.0	\$1,278,353	13.0	\$1,278,353
10970-Breast & Cervical Screening Clinic							
1816-Physician Assistant I	22	1.0	139,716	1.0	147,175	1.0	147,175
		1.0	\$139,716	1.0	\$147,175	1.0	\$147,175
11595-North Riverside Health Center							
0907-Clerk V	11	4.0	212,468	4.0	232,992	4.0	232,992
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016	2.0	458,016
1941-Clinical Nurse I	FA	4.0	380,185	5.0	506,775	5.0	506,775
5296-Medical Assistant	12	5.0	256,886	5.0	270,939	5.0	270,939
6651-Ambulatory Clinic Manager	23	1.0	86,006	-	0	-	0
6738-Psychiatric Social Worker	20	1.0	97,327	1.0	103,608	1.0	103,608
6983-Medical Assistant - Bilingual	12	2.0	89,213	2.0	97,336	2.0	97,336
7334-Att Physician VII - Non-Union	K	1.0	245,477	1.0	259,892	1.0	259,892
7032-Clerk V - Bilingual	11	2.0	92,275	2.0	96,533	2.0	96,533
7431-Administrative Assistant III, Bilingual	16	1.0	59,685	1.0	65,541	1.0	65,541
7858-Physician Assistant I, Bi-Lingual	22	1.0	112,599	2.0	249,121	2.0	249,121
9068-Ambulatory Clinic Manager, Bilingual	23	-	0	1.0	84,198	1.0	84,198
		24.0	\$2,066,930	26.0	\$2,424,950	26.0	\$2,424,950
12320-Cottage Grove Medical Center							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0907-Clerk V	11	4.0	208,549	4.0	228,369	4.0	228,369
1636-Attending Physician VI	K06	1.0	217,404	1.0	229,008	1.0	229,008

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016	2.0	458,016
1941-Clinical Nurse I	FA	1.0	100,954	1.0	108,821	1.0	108,821
3990-APN-Nurse Practitioner	FF	1.0	129,580	1.0	140,559	1.0	140,559
5296-Medical Assistant	12	4.0	204,462	4.0	199,307	4.0	199,307
6651-Ambulatory Clinic Manager	23	1.0	112,476	1.0	120,867	1.0	120,867
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	100,000	1.0	100,000
7334-Att Physician VII - Non-Union	K	-	0	1.0	114,708	1.0	114,708
7015-Clinical Nurse I-Bilingual	FA	1.0	88,051	1.0	92,751	1.0	92,751
		<b>17.0</b>	<b>\$1,667,788</b>	<b>18.0</b>	<b>\$1,873,068</b>	<b>18.0</b>	<b>\$1,873,068</b>
<b>13480-Englewood Health Center</b>							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0907-Clerk V	11	4.0	176,979	5.0	258,612	5.0	258,612
1524-Medical Social Worker III	17	1.0	80,581	1.0	84,883	1.0	84,883
1550-Social Services Coordinator	24	-	0	1.0	106,972	1.0	106,972
1636-Attending Physician VI	K06	1.0	201,314	-	0	-	0
1941-Clinical Nurse I	FA	3.0	291,691	3.0	315,224	3.0	315,224
3990-APN-Nurse Practitioner	FF	-	0	1.0	123,042	1.0	123,042
5296-Medical Assistant	12	8.0	355,332	8.0	372,029	8.0	372,029
5725-Psychologist-Stroger	PSY	1.0	109,737	1.0	115,594	1.0	115,594
6651-Ambulatory Clinic Manager	23	1.0	112,947	-	0	-	0
6738-Psychiatric Social Worker	20	-	0	1.0	96,219	1.0	96,219
6963-Health Educator	19	1.0	57,223	-	0	-	0
7336-Att Physician Sr VII Non Union	K	1.0	240,891	1.0	255,036	1.0	255,036
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	115,848	1.0	123,042	1.0	123,042
		<b>23.0</b>	<b>\$1,819,115</b>	<b>24.0</b>	<b>\$1,931,313</b>	<b>24.0</b>	<b>\$1,931,313</b>
<b>13785-General Medicine Clinic</b>							
0048-Administrative Assistant III	16	2.0	130,695	2.0	142,703	2.0	142,703
0907-Clerk V	11	15.0	760,547	13.0	731,748	13.0	731,748
1524-Medical Social Worker III	17	2.0	123,944	-	0	-	0
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016	2.0	458,016
1941-Clinical Nurse I	FA	12.0	1,156,149	11.0	1,135,572	11.0	1,135,572
2137-Dietician II	16	1.0	48,786	1.0	48,645	1.0	48,645
2138-Dietician III	18	1.0	56,081	1.0	74,391	1.0	74,391
3990-APN-Nurse Practitioner	FF	5.0	636,282	5.0	695,545	5.0	695,545
5296-Medical Assistant	12	22.0	1,045,021	21.0	1,058,432	21.0	1,058,432
6651-Ambulatory Clinic Manager	23	2.0	227,444	2.0	244,495	2.0	244,495
6738-Psychiatric Social Worker	20	2.0	187,370	2.0	162,488	2.0	162,488
6983-Medical Assistant - Bilingual	12	-	0	3.0	109,297	3.0	109,297
9294-Social Services Coordinator-ACHN	17	-	0	2.0	102,773	2.0	102,773
		<b>66.0</b>	<b>\$4,807,128</b>	<b>65.0</b>	<b>\$4,964,104</b>	<b>65.0</b>	<b>\$4,964,104</b>
<b>16200-School Based Program</b>							
0907-Clerk V	11	1.0	54,076	1.0	59,243	1.0	59,243
3990-APN-Nurse Practitioner	FF	1.0	119,806	1.0	130,309	1.0	130,309
5296-Medical Assistant	12	1.0	49,891	1.0	54,357	1.0	54,357
6738-Psychiatric Social Worker	20	1.0	90,515	1.0	97,246	1.0	97,246
6983-Medical Assistant - Bilingual	12	1.0	49,317	1.0	54,004	1.0	54,004
		<b>5.0</b>	<b>\$363,605</b>	<b>5.0</b>	<b>\$395,159</b>	<b>5.0</b>	<b>\$395,159</b>
<b>16325-Network Diabetes/Endocrinology Program</b>							
0907-Clerk V	11	3.0	147,859	2.0	118,485	2.0	118,485
1816-Physician Assistant I	22	1.0	115,470	1.0	125,351	1.0	125,351
1941-Clinical Nurse I	FA	5.0	457,028	5.0	480,407	5.0	480,407



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2137-Dietician II	16	2.0	149,398	2.0	157,373	2.0	157,373
2138-Dietician III	18	3.0	235,427	3.0	200,797	3.0	200,797
3990-APN-Nurse Practitioner	FF	1.0	98,323	1.0	108,166	1.0	108,166
5296-Medical Assistant	12	6.0	291,547	4.0	208,546	4.0	208,546
6492-Network Diabetes Program Mgr	23	1.0	92,269	1.0	99,202	1.0	99,202
6651-Ambulatory Clinic Manager	23	1.0	113,389	1.0	84,198	1.0	84,198
6983-Medical Assistant - Bilingual	12	1.0	45,030	1.0	49,415	1.0	49,415
7648-Psychiatric Social Worker, Outpatient	20	1.0	93,129	1.0	100,000	1.0	100,000
		<b>25.0</b>	<b>\$1,838,868</b>	<b>22.0</b>	<b>\$1,731,940</b>	<b>22.0</b>	<b>\$1,731,940</b>
<b>17015-Oral Health</b>							
0050-Administrative Assistant IV	18	1.0	83,834	1.0	88,308	1.0	88,308
0907-Clerk V	11	4.0	200,170	3.0	162,491	3.0	162,491
1500-Dental Assistant	14	16.0	876,144	16.0	942,440	16.0	942,440
2094-DENTAL HYGIENIST	17	1.0	65,283	1.0	70,520	1.0	70,520
4880-Dentist IV	K04	8.0	1,487,611	8.0	1,592,351	8.0	1,592,351
6362-Chair of the Dept of Oral Hlth	K12	1.0	247,930	1.0	254,128	1.0	254,128
6651-Ambulatory Clinic Manager	23	1.0	109,548	1.0	84,198	1.0	84,198
6826-Dental Hygienist (SEIU 73)	18	2.0	146,109	2.0	158,373	2.0	158,373
7610-Pediatric Dentist	K08	1.0	224,973	1.0	248,325	1.0	248,325
		<b>35.0</b>	<b>\$3,441,602</b>	<b>34.0</b>	<b>\$3,601,135</b>	<b>34.0</b>	<b>\$3,601,135</b>
<b>18305-Psychiatry-Ambulatory</b>							
5925-Psychologist-Ambulatory	PSY	1.0	132,251	1.0	139,310	1.0	139,310
7919-Psychiatric Adv Prac Registered Nurse	FF	3.0	347,543	3.0	369,127	3.0	369,127
		<b>4.0</b>	<b>\$479,794</b>	<b>4.0</b>	<b>\$508,437</b>	<b>4.0</b>	<b>\$508,437</b>
<b>18850-Reproductive Endocrinology</b>							
7744-Caseworker MANG Unit, Bilingual	16	-	0	1.0	62,057	1.0	62,057
		-	<b>\$0</b>	<b>1.0</b>	<b>\$62,057</b>	<b>1.0</b>	<b>\$62,057</b>
<b>18960-Patient Financial Services</b>							
5929-Third Party Bill Follow Up Rp	13	3.0	158,885	2.0	120,810	2.0	120,810
6527-Pre-Registration Specialist	11	1.0	49,645	1.0	56,663	1.0	56,663
		<b>4.0</b>	<b>\$208,530</b>	<b>3.0</b>	<b>\$177,474</b>	<b>3.0</b>	<b>\$177,474</b>
<b>19005-Robbins Health Center</b>							
0048-Administrative Assistant III	16	1.0	69,389	1.0	73,301	1.0	73,301
0907-Clerk V	11	4.0	208,549	4.0	228,369	4.0	228,369
1636-Attending Physician VI	K06	2.0	347,341	2.0	390,315	2.0	390,315
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008	1.0	229,008
1816-Physician Assistant I	22	-	0	1.0	125,682	1.0	125,682
1941-Clinical Nurse I	FA	3.0	305,460	3.0	333,156	3.0	333,156
3990-APN-Nurse Practitioner	FF	1.0	129,505	1.0	143,017	1.0	143,017
5296-Medical Assistant	12	8.0	376,266	8.0	399,666	8.0	399,666
6231-Interpreter	14	1.0	65,029	1.0	70,146	1.0	70,146
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	110,511	1.0	110,511
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	66,269	1.0	66,269
7334-Att Physician VII - Non-Union	K	1.0	257,863	1.0	273,006	1.0	273,006
		<b>24.0</b>	<b>\$2,200,758</b>	<b>25.0</b>	<b>\$2,442,446</b>	<b>25.0</b>	<b>\$2,442,446</b>
<b>19215-Sengstacke Primary Care</b>							
0048-Administrative Assistant III	16	3.0	203,896	3.0	220,318	3.0	220,318
0907-Clerk V	11	19.0	911,980	21.0	1,105,190	21.0	1,105,190
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665	1.0	77,665
1636-Attending Physician VI	K06	2.0	416,204	2.0	448,856	2.0	448,856
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016	2.0	458,016



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	9.0	899,646	9.0	979,753	9.0	979,753
2055-Ophthal Elec & Visual Tech	12	1.0	46,910	-	0	-	0
3990-APN-Nurse Practitioner	FF	2.0	245,353	1.0	142,816	1.0	142,816
5296-Medical Assistant	12	16.0	757,453	17.0	759,571	17.0	759,571
6651-Ambulatory Clinic Manager	23	1.0	114,700	2.0	194,715	2.0	194,715
6738-Psychiatric Social Worker	20	2.0	180,910	2.0	190,999	2.0	190,999
6983-Medical Assistant - Bilingual	12	1.0	45,523	1.0	36,063	1.0	36,063
6985-Attending Physician VII	K	1.0	223,759	1.0	236,962	1.0	236,962
		<b>60.0</b>	<b>\$4,554,870</b>	<b>62.0</b>	<b>\$4,850,923</b>	<b>62.0</b>	<b>\$4,850,923</b>
<b>20200-The Jorge Prieto Health Center</b>							
0907-Clerk V	11	8.0	419,707	7.0	407,859	7.0	407,859
1636-Attending Physician VI	K06	2.0	358,837	3.0	591,985	3.0	591,985
1652-Attending Physician Senior 6	K	2.0	434,807	1.0	229,008	1.0	229,008
1941-Clinical Nurse I	FA	3.0	260,925	2.0	204,298	2.0	204,298
2141-Special Procedures Technician	17	1.0	73,730	1.0	77,665	1.0	77,665
5296-Medical Assistant	12	5.0	256,805	5.0	273,571	5.0	273,571
6651-Ambulatory Clinic Manager	23	1.0	109,310	1.0	117,469	1.0	117,469
6738-Psychiatric Social Worker	20	1.0	90,515	1.0	95,896	1.0	95,896
6983-Medical Assistant - Bilingual	12	1.0	40,793	1.0	36,063	1.0	36,063
6985-Attending Physician VII	K	1.0	249,436	1.0	264,085	1.0	264,085
7032-Clerk V - Bilingual	11	2.0	84,880	-	0	-	0
7015-Clinical Nurse I-Bilingual	FA	1.0	73,377	2.0	185,503	2.0	185,503
7431-Administrative Assistant III, Bilingual	16	1.0	60,237	1.0	66,148	1.0	66,148
7953-Medical Social Worker III, Biling	17	1.0	52,354	-	0	-	0
9295-Social Services Coordinator-ACHN, Bilingual	17	-	0	1.0	57,169	1.0	57,169
		<b>30.0</b>	<b>\$2,565,712</b>	<b>27.0</b>	<b>\$2,606,718</b>	<b>27.0</b>	<b>\$2,606,718</b>
<b>21045-Pediatrics Clinic</b>							
0907-Clerk V	11	3.0	145,286	3.0	159,817	3.0	159,817
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008	1.0	229,008
1941-Clinical Nurse I	FA	3.0	289,669	3.0	316,331	3.0	316,331
5296-Medical Assistant	12	4.0	186,128	4.0	191,761	4.0	191,761
7917-Maternal Child Care Navigator	13	1.0	36,714	1.0	38,676	1.0	38,676
		<b>12.0</b>	<b>\$875,201</b>	<b>12.0</b>	<b>\$935,592</b>	<b>12.0</b>	<b>\$935,592</b>
<b>21050-Family Planning Clinic</b>							
0048-Administrative Assistant III	16	1.0	66,743	1.0	71,074	1.0	71,074
0907-Clerk V	11	9.0	471,159	8.0	428,657	8.0	428,657
1941-Clinical Nurse I	FA	9.0	867,569	8.0	834,256	8.0	834,256
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198	1.0	143,198
5296-Medical Assistant	12	10.0	492,675	9.0	467,080	9.0	467,080
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	135,907	1.0	135,907
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	100,000	1.0	100,000
6983-Medical Assistant - Bilingual	12	1.0	36,712	2.0	72,126	2.0	72,126
7150-RHS Clerk V	11	1.0	54,076	1.0	59,243	1.0	59,243
7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	102,356	1.0	110,009	1.0	110,009
7151-RHS Medical Assistant	12	2.0	81,586	2.0	72,126	2.0	72,126
7152-RHS Clinical Nurse I	FA	2.0	185,263	2.0	194,457	2.0	194,457
7917-Maternal Child Care Navigator	13	4.0	146,856	4.0	154,702	4.0	154,702
		<b>43.0</b>	<b>\$2,859,746</b>	<b>41.0</b>	<b>\$2,842,835</b>	<b>41.0</b>	<b>\$2,842,835</b>
<b>10155-Administration</b>							
0293-Administrative Analyst III	21	1.0	69,164	3.0	222,793	3.0	222,793
0907-Clerk V	11	-	0	1.0	52,921	1.0	52,921

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1687-Assistant Administrator	23	1.0	88,793	-	0	-	0
1816-Physician Assistant I	22	1.0	113,182	1.0	80,101	1.0	80,101
1943-Nurse Clinician	FC	4.0	448,273	4.0	451,847	4.0	451,847
1981-Instructor Senior	FD	1.0	125,193	1.0	115,014	1.0	115,014
2085-DIRECTOR OF PLANT OPERATIONS	24	-	0	1.0	134,995	1.0	134,995
3990-APN-Nurse Practitioner	FF	-	0	1.0	123,042	1.0	123,042
5574-Project Manager	22	-	0	1.0	80,101	1.0	80,101
6360-Assoc Med Dir Amb Pediatrics	K	1.0	304,862	1.0	321,770	1.0	321,770
6549-Attending Physician IX-SC	K	1.0	167,698	1.0	174,040	1.0	174,040
7028-Administrative Asst V-CCHHS	20	1.0	95,272	-	0	-	0
7032-Clerk V - Bilingual	11	-	0	1.0	48,362	1.0	48,362
7154-Director of CareLink	24	1.0	98,838	-	0	-	0
7705-Director of Amulatory Managed Care & Revenue Optimization	24	1.0	119,647	-	0	-	0
7744-Caseworker MANG Unit, Bilingual	16	-	0	1.0	62,057	1.0	62,057
7858-Physician Assistant I, Bi-Lingual	22	1.0	119,970	-	0	-	0
7644-IHH Prog. Mgr. CountyCare	23	1.0	88,965	1.0	95,604	1.0	95,604
7844-Physician Assistant, OB/GYN, Bi-Lingual	22	1.0	112,938	1.0	112,796	1.0	112,796
8059-Dir Specialty Clinics, Stroger Hosp. and Central Campus	24	1.0	165,000	1.0	171,240	1.0	171,240
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	140,026	1.0	147,501	1.0	147,501
8062-Dir of Rgnl Ops South Clstr	24	1.0	140,000	1.0	142,417	1.0	142,417
8078-Medical Dir Amb Srvc	K12	1.0	365,000	1.0	374,125	1.0	374,125
8092-Executive Assistant - CCHHS	23	1.0	81,500	1.0	85,851	1.0	85,851
8156-Chief Administrative Officer, Ambulatory Care Services	24	1.0	350,000	1.0	358,750	1.0	358,750
8161-Executive Director, Ambulatory Care Operations	24	1.0	250,000	1.0	256,250	1.0	256,250
8150-Dir., Ambulatory System Operations & Business Development	24	1.0	150,000	1.0	191,178	1.0	191,178
8173-Director, Centers of Excellence	24	-	0	1.0	152,888	1.0	152,888
9192-Mngr of Ambulatory System Oper & Business Develpmnt	23	-	0	1.0	84,198	1.0	84,198
9391-Manager of Business Operations, Ambulatory Services	23	-	0	2.0	168,397	2.0	168,397
9451-Vaccine Site Manager	23	-	0	1.0	84,198	1.0	84,198
9452-Vaccine Site Supply & Distribution Manager	22	-	0	1.0	80,101	1.0	80,101
9453-Vaccine Site Coordinator	16	-	0	2.0	97,290	2.0	97,290
9470-Business Analyst	21	-	0	1.0	72,856	1.0	72,856
9549-Clinical Nurse Manager	NS4	-	0	1.0	118,785	1.0	118,785
		<b>24.0</b>	<b>\$3,594,321</b>	<b>37.0</b>	<b>\$4,661,468</b>	<b>37.0</b>	<b>\$4,661,468</b>
<b>10415-Ophthalmology</b>							
0048-Administrative Assistant III	16	1.0	69,087	1.0	66,038	1.0	66,038
0907-Clerk V	11	8.0	370,710	7.0	387,287	7.0	387,287
1941-Clinical Nurse I	FA	2.0	194,530	2.0	211,832	2.0	211,832
2055-Ophthal Elec & Visual Tech	12	8.0	318,777	8.0	338,572	8.0	338,572
5296-Medical Assistant	12	9.0	372,998	8.0	379,554	8.0	379,554
6687-Ophthalmic Surgical Coord	14	-	0	2.0	92,536	2.0	92,536
7032-Clerk V - Bilingual	11	-	0	2.0	87,223	2.0	87,223
8838-Ophthalmology Business Ops Mgr	23	1.0	79,932	1.0	108,771	1.0	108,771
		<b>29.0</b>	<b>\$1,406,034</b>	<b>31.0</b>	<b>\$1,671,813</b>	<b>31.0</b>	<b>\$1,671,813</b>
<b>13845-Allergy Clinic</b>							
0907-Clerk V	11	2.0	108,152	-	0	-	0
1941-Clinical Nurse I	FA	3.0	305,460	-	0	-	0
5296-Medical Assistant	12	4.0	179,378	1.0	48,311	1.0	48,311
		<b>9.0</b>	<b>\$592,991</b>	<b>1.0</b>	<b>\$48,311</b>	<b>1.0</b>	<b>\$48,311</b>
<b>13850-Anticoagulation Clinic</b>							
0907-Clerk V	11	2.0	105,579	4.0	234,691	4.0	234,691

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	-	0	4.0	428,574	4.0	428,574
5296-Medical Assistant	12	1.0	51,603	5.0	260,134	5.0	260,134
		<b>3.0</b>	<b>\$157,181</b>	<b>13.0</b>	<b>\$923,398</b>	<b>13.0</b>	<b>\$923,398</b>
<b>14915-Human Resources</b>							
5383-HR Receptionist (RWDSU)	10	1.0	39,958	-	0	-	0
6958-Human Resources Operations Mgr	23	1.0	97,561	1.0	104,841	1.0	104,841
		<b>2.0</b>	<b>\$137,519</b>	<b>1.0</b>	<b>\$104,841</b>	<b>1.0</b>	<b>\$104,841</b>
<b>18957-Blue Island Primary Care Health Center</b>							
0051-Administrative Assistant V	20	1.0	78,243	-	0	-	0
0293-Administrative Analyst III	21	-	0	1.0	72,856	1.0	72,856
0907-Clerk V	11	5.0	248,271	4.0	208,697	4.0	208,697
1636-Attending Physician VI	K06	1.0	166,862	1.0	232,533	1.0	232,533
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016	2.0	458,016
1816-Physician Assistant I	22	1.0	114,984	1.0	123,255	1.0	123,255
1941-Clinical Nurse I	FA	4.0	392,500	4.0	447,158	4.0	447,158
3990-APN-Nurse Practitioner	FF	-	0	1.0	143,198	1.0	143,198
5296-Medical Assistant	12	8.0	404,074	8.0	427,257	8.0	427,257
6651-Ambulatory Clinic Manager	23	1.0	98,455	1.0	105,798	1.0	105,798
6738-Psychiatric Social Worker	20	-	0	1.0	67,546	1.0	67,546
7028-Administrative Asst V-CCHHS	20	1.0	92,416	1.0	101,260	1.0	101,260
7337-Att Physician VIII Non Union	K	1.0	285,089	1.0	301,834	1.0	301,834
7032-Clerk V - Bilingual	11	-	0	1.0	43,611	1.0	43,611
		<b>25.0</b>	<b>\$2,315,702</b>	<b>27.0</b>	<b>\$2,733,017</b>	<b>27.0</b>	<b>\$2,733,017</b>
<b>18958-Blue Island Specialty Care Health Center</b>							
0907-Clerk V	11	11.0	548,175	9.0	496,765	9.0	496,765
1941-Clinical Nurse I	FA	5.0	509,101	5.0	557,841	5.0	557,841
2055-Ophthal Elec & Visual Tech	12	1.0	46,910	1.0	42,971	1.0	42,971
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	50,498	-	0	-	0
5296-Medical Assistant	12	6.0	292,290	6.0	307,178	6.0	307,178
6231-Interpreter	14	1.0	63,419	1.0	70,146	1.0	70,146
6651-Ambulatory Clinic Manager	23	1.0	118,630	-	0	-	0
6983-Medical Assistant - Bilingual	12	1.0	51,603	1.0	44,063	1.0	44,063
9068-Ambulatory Clinic Manager, Bilingual	23	-	0	1.0	84,198	1.0	84,198
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386	1.0	51,386
		<b>27.0</b>	<b>\$1,680,627</b>	<b>25.0</b>	<b>\$1,654,548</b>	<b>25.0</b>	<b>\$1,654,548</b>
<b>18959-Arlington Heights Health Center</b>							
0907-Clerk V	11	2.0	108,152	1.0	59,243	1.0	59,243
1636-Attending Physician VI	K06	2.0	417,357	2.0	449,787	2.0	449,787
1652-Attending Physician Senior 6	K	2.0	434,807	2.0	458,016	2.0	458,016
1816-Physician Assistant I	22	1.0	131,695	1.0	138,726	1.0	138,726
1941-Clinical Nurse I	FA	4.0	378,651	4.0	418,310	4.0	418,310
5296-Medical Assistant	12	3.0	151,379	4.0	214,806	4.0	214,806
6738-Psychiatric Social Worker	20	1.0	94,933	-	0	-	0
6983-Medical Assistant - Bilingual	12	3.0	134,220	4.0	184,724	4.0	184,724
7336-Att Physician Sr VII Non Union	K	1.0	270,187	1.0	286,055	1.0	286,055
7032-Clerk V - Bilingual	11	2.0	103,006	3.0	158,349	3.0	158,349
7431-Administrative Assistant III, Bilingual	16	1.0	48,786	1.0	67,440	1.0	67,440
9999-TEMPORARY EMPLOYEES	24	1.0	79,932	-	0	-	0
9068-Ambulatory Clinic Manager, Bilingual	23	-	0	1.0	108,863	1.0	108,863
9252-Psychiatric Social Worker, Bilingual	20	-	0	1.0	66,269	1.0	66,269
		<b>23.0</b>	<b>\$2,353,106</b>	<b>25.0</b>	<b>\$2,610,587</b>	<b>25.0</b>	<b>\$2,610,587</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19220-Sengstacke Specialty Care							
0048-Administrative Assistant III	16	2.0	136,949	1.0	70,306	1.0	70,306
0907-Clerk V	11	12.0	623,387	9.0	482,102	9.0	482,102
1550-Social Services Coordinator	24	1.0	101,550	-	0	-	0
1636-Attending Physician VI	K06	1.0	216,047	1.0	229,008	1.0	229,008
1652-Attending Physician Senior 6	K	1.0	217,404	1.0	229,008	1.0	229,008
1816-Physician Assistant I	22	2.0	228,381	1.0	122,292	1.0	122,292
1941-Clinical Nurse I	FA	5.0	460,422	5.0	500,727	5.0	500,727
1961-Attendant Patient Care	CD	1.0	41,929	1.0	46,396	1.0	46,396
2055-Ophthal Elec & Visual Tech	12	-	0	1.0	36,063	1.0	36,063
2138-Dietician III	18	1.0	56,081	1.0	56,081	1.0	56,081
3990-APN-Nurse Practitioner	FF	1.0	129,505	-	0	-	0
5296-Medical Assistant	12	11.0	536,853	8.0	394,641	8.0	394,641
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	135,907	1.0	135,907
6687-Ophthalmic Surgical Coord	14	1.0	47,516	-	0	-	0
6738-Psychiatric Social Worker	20	1.0	90,515	-	0	-	0
6983-Medical Assistant - Bilingual	12	-	0	1.0	36,063	1.0	36,063
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386	1.0	51,386
		41.0	\$3,015,557	32.0	\$2,389,982	32.0	\$2,389,982
20985-Oral Surgery / ENT Clinic							
0048-Administrative Assistant III	16	1.0	69,586	1.0	59,528	1.0	59,528
0907-Clerk V	11	4.0	209,125	3.0	171,206	3.0	171,206
1500-Dental Assistant	14	1.0	54,046	1.0	59,652	1.0	59,652
1941-Clinical Nurse I	FA	4.0	355,229	3.0	299,006	3.0	299,006
3992-APN-Cert Regist Nurse Midwife	FF	1.0	130,799	-	0	-	0
5296-Medical Assistant	12	4.0	195,668	4.0	216,418	4.0	216,418
6651-Ambulatory Clinic Manager	23	1.0	113,705	1.0	122,248	1.0	122,248
6930-Sterile Processing Tech-Cert	12	5.0	183,550	5.0	214,854	5.0	214,854
7032-Clerk V - Bilingual	11	-	0	1.0	43,611	1.0	43,611
		21.0	\$1,311,707	19.0	\$1,186,522	19.0	\$1,186,522
20990-Surgical Specialty Clinic							
0907-Clerk V	11	4.0	211,559	4.0	219,059	4.0	219,059
1524-Medical Social Worker III	17	1.0	70,254	1.0	75,081	1.0	75,081
1941-Clinical Nurse I	FA	6.0	552,876	3.0	302,839	3.0	302,839
2191-Surgical Assistant	18	8.0	418,479	-	0	-	0
3990-APN-Nurse Practitioner	FF	1.0	113,202	1.0	123,363	1.0	123,363
5296-Medical Assistant	12	10.0	453,578	9.0	451,348	9.0	451,348
6651-Ambulatory Clinic Manager	23	1.0	118,324	1.0	84,198	1.0	84,198
8803-Surgical Clinical Nurse Navigator	NS3	9.0	784,955	8.0	719,283	8.0	719,283
9259-Surgical Navigator	13	-	0	7.0	270,729	7.0	270,729
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386	1.0	51,386
		40.0	\$2,723,227	35.0	\$2,297,286	35.0	\$2,297,286
20995-Minor Procedure Clinic							
0907-Clerk V	11	7.0	331,301	3.0	154,792	3.0	154,792
1941-Clinical Nurse I	FA	9.0	865,593	7.0	718,613	7.0	718,613
1964-Operating Room Technician	12	1.0	54,506	1.0	56,836	1.0	56,836
3990-APN-Nurse Practitioner	FF	2.0	251,126	2.0	269,251	2.0	269,251
5296-Medical Assistant	12	11.0	510,299	8.0	391,083	8.0	391,083
6651-Ambulatory Clinic Manager	23	1.0	116,134	-	0	-	0
7032-Clerk V - Bilingual	11	-	0	1.0	43,611	1.0	43,611
7990-Certified Surgical Tech	14	1.0	57,254	1.0	62,895	1.0	62,895

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>21000-Oncology &amp; Dermatology Clinic</b>		<b>32.0</b>	<b>\$2,186,214</b>	<b>23.0</b>	<b>\$1,697,082</b>	<b>23.0</b>	<b>\$1,697,082</b>
0907-Clerk V	11	4.0	191,383	3.0	159,397	3.0	159,397
1816-Physician Assistant I	22	1.0	127,860	1.0	135,689	1.0	135,689
1941-Clinical Nurse I	FA	6.0	552,999	5.0	490,809	5.0	490,809
5296-Medical Assistant	12	9.0	431,857	6.0	314,766	6.0	314,766
6651-Ambulatory Clinic Manager	23	1.0	123,144	-	0	-	0
		<b>21.0</b>	<b>\$1,427,242</b>	<b>15.0</b>	<b>\$1,100,662</b>	<b>15.0</b>	<b>\$1,100,662</b>
<b>21005-Surgery Oncology Clinic</b>							
0050-Administrative Assistant IV	18	1.0	88,030	-	0	-	0
0907-Clerk V	11	7.0	373,385	5.0	278,191	5.0	278,191
1941-Clinical Nurse I	FA	2.0	176,101	2.0	180,802	2.0	180,802
3990-APN-Nurse Practitioner	FF	1.0	129,505	1.0	143,198	1.0	143,198
5296-Medical Assistant	12	11.0	493,218	10.0	471,176	10.0	471,176
6983-Medical Assistant - Bilingual	12	-	0	2.0	73,234	2.0	73,234
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386	1.0	51,386
		<b>22.0</b>	<b>\$1,260,238</b>	<b>21.0</b>	<b>\$1,197,988</b>	<b>21.0</b>	<b>\$1,197,988</b>
<b>21160-Orthopedics Clinic</b>							
0048-Administrative Assistant III	16	1.0	69,087	1.0	48,645	1.0	48,645
0907-Clerk V	11	7.0	345,958	7.0	373,728	7.0	373,728
1524-Medical Social Worker III	17	1.0	52,354	-	0	-	0
1816-Physician Assistant I	22	3.0	350,282	3.0	372,639	3.0	372,639
1941-Clinical Nurse I	FA	4.0	387,579	4.0	436,010	4.0	436,010
3990-APN-Nurse Practitioner	FF	2.0	259,712	2.0	282,415	2.0	282,415
5296-Medical Assistant	12	8.0	354,334	7.0	338,234	7.0	338,234
6651-Ambulatory Clinic Manager	23	1.0	112,750	1.0	121,210	1.0	121,210
6738-Psychiatric Social Worker	20	1.0	97,074	1.0	103,274	1.0	103,274
6983-Medical Assistant - Bilingual	12	1.0	46,467	1.0	36,063	1.0	36,063
9294-Social Services Coordinator-ACHN	17	-	0	1.0	61,277	1.0	61,277
		<b>29.0</b>	<b>\$2,075,596</b>	<b>28.0</b>	<b>\$2,173,494</b>	<b>28.0</b>	<b>\$2,173,494</b>
<b>18923-Specialty Clinics Admin</b>							
6761-Director of Ambulatory Procedure Units	24	1.0	165,000	-	0	-	0
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
8145-Nursing Dir Primary Care Clinical Practice	24	1.0	150,000	1.0	151,875	1.0	151,875
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	142,800	1.0	150,423	1.0	150,423
		<b>4.0</b>	<b>\$563,822</b>	<b>3.0</b>	<b>\$413,979</b>	<b>3.0</b>	<b>\$413,979</b>
<b>18926-Blue Island Pharm O/P Servcs</b>							
1878-Pharmacist	RX1	8.0	1,076,209	9.0	1,275,356	9.0	1,275,356
4688-Pharmacy Technician ARNTE OFH	13	7.0	387,119	7.0	426,381	7.0	426,381
4718-Pharmacy Supervisor IV	RX4	1.0	143,917	1.0	149,729	1.0	149,729
6843-Supply Clerk (SEIU 73) OakFore	DF	1.0	44,398	1.0	46,767	1.0	46,767
		<b>17.0</b>	<b>\$1,651,642</b>	<b>18.0</b>	<b>\$1,898,233</b>	<b>18.0</b>	<b>\$1,898,233</b>
<b>18928-Heart &amp; Vascular Clinic</b>							
0048-Administrative Assistant III	16	-	0	1.0	59,528	1.0	59,528
0907-Clerk V	11	2.0	96,604	3.0	165,189	3.0	165,189
1532-Social Caseworker II	PS2	2.0	119,854	-	0	-	0
1941-Clinical Nurse I	FA	5.0	462,871	6.0	628,856	6.0	628,856
5296-Medical Assistant	12	11.0	420,052	12.0	531,190	12.0	531,190
6651-Ambulatory Clinic Manager	23	-	0	1.0	124,797	1.0	124,797
6738-Psychiatric Social Worker	20	-	0	1.0	67,546	1.0	67,546
6983-Medical Assistant - Bilingual	12	-	0	2.0	73,234	2.0	73,234

# 4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

## EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

Network of Cook

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7032-Clerk V - Bilingual	11	-	0	1.0	43,611	1.0	43,611
9294-Social Services Coordinator-ACHN	17	-	0	1.0	51,386	1.0	51,386
		<b>20.0</b>	<b>\$1,099,380</b>	<b>28.0</b>	<b>\$1,745,338</b>	<b>28.0</b>	<b>\$1,745,338</b>
<b>18929-Neurology Clinic</b>							
0050-Administrative Assistant IV	18	-	0	1.0	92,728	1.0	92,728
0907-Clerk V	11	-	0	3.0	175,448	3.0	175,448
1941-Clinical Nurse I	FA	-	0	2.0	188,693	2.0	188,693
5296-Medical Assistant	12	1.0	40,793	5.0	247,534	5.0	247,534
6651-Ambulatory Clinic Manager	23	-	0	1.0	132,399	1.0	132,399
		<b>1.0</b>	<b>\$40,793</b>	<b>12.0</b>	<b>\$836,802</b>	<b>12.0</b>	<b>\$836,802</b>
<b>18931-Nephrology Clinic</b>							
0907-Clerk V	11	-	0	1.0	59,243	1.0	59,243
1941-Clinical Nurse I	FA	1.0	88,051	1.0	111,790	1.0	111,790
5296-Medical Assistant	12	2.0	81,586	2.0	85,941	2.0	85,941
		<b>3.0</b>	<b>\$169,636</b>	<b>4.0</b>	<b>\$256,974</b>	<b>4.0</b>	<b>\$256,974</b>
<b>18933-Belmont Cragin Health Center</b>							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0907-Clerk V	11	2.0	105,579	2.0	116,205	2.0	116,205
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665	1.0	77,665
1941-Clinical Nurse I	FA	2.0	174,539	2.0	188,012	2.0	188,012
5296-Medical Assistant	12	5.0	256,348	5.0	273,545	5.0	273,545
6651-Ambulatory Clinic Manager	23	1.0	129,018	1.0	135,907	1.0	135,907
6738-Psychiatric Social Worker	20	1.0	94,933	1.0	101,029	1.0	101,029
6983-Medical Assistant - Bilingual	12	2.0	88,780	2.0	98,180	2.0	98,180
7032-Clerk V - Bilingual	11	1.0	38,807	1.0	48,795	1.0	48,795
7015-Clinical Nurse I-Bilingual	FA	1.0	88,051	1.0	76,429	1.0	76,429
9295-Social Services Coordinator-ACHN, Bilingual	17	-	0	1.0	51,386	1.0	51,386
		<b>17.0</b>	<b>\$1,126,358</b>	<b>18.0</b>	<b>\$1,247,814</b>	<b>18.0</b>	<b>\$1,247,814</b>
<b>18934-Patient Support Center</b>							
0907-Clerk V	11	3.0	162,227	3.0	152,115	3.0	152,115
1941-Clinical Nurse I	FA	5.0	481,562	5.0	535,442	5.0	535,442
3990-APN-Nurse Practitioner	FF	2.0	153,512	2.0	246,085	2.0	246,085
5296-Medical Assistant	12	2.0	73,424	2.0	106,924	2.0	106,924
6066-Manager of Provider Relations	23	1.0	79,932	-	0	-	0
6364-Dir of Oper Patient Sup Cent	24	1.0	143,367	1.0	151,021	1.0	151,021
6434-Mgr of Provider Sched Systems	23	1.0	92,905	1.0	99,869	1.0	99,869
6439-Patient Care Navigator I	13	23.0	1,291,018	23.0	1,433,004	23.0	1,433,004
6446-Manager of Referral Services	22	1.0	88,183	1.0	94,772	1.0	94,772
6538-Patient Support Center Manager	23	1.0	93,057	1.0	100,062	1.0	100,062
6627-Patient Support Ctr Nurse	FA	1.0	100,809	1.0	107,989	1.0	107,989
6746-Patient Transport Coordinator	14	1.0	52,336	1.0	57,100	1.0	57,100
6756-Provider Scheduling Coord	13	4.0	222,439	4.0	266,509	4.0	266,509
6818-Bilngl Patient Care Navigator	13	7.0	373,791	7.0	403,191	7.0	403,191
6991-Behav Hlth Triage Soc Wrker	19	1.0	60,077	-	0	-	0
7739-Long Term Care Social Work Care Coordinator	19	2.0	156,894	2.0	147,050	2.0	147,050
7780-Patient Transportation Coordinator, Bilingual	14	1.0	59,698	1.0	64,178	1.0	64,178
		<b>57.0</b>	<b>\$3,685,232</b>	<b>55.0</b>	<b>\$3,965,311</b>	<b>55.0</b>	<b>\$3,965,311</b>
<b>Total Salaries and Positions</b>		<b>880.0</b>	<b>\$67,900,383</b>	<b>879.0</b>	<b>\$71,869,186</b>	<b>879.0</b>	<b>\$71,869,186</b>
Turnover Adjustment		-	(4,277,601)	-	(20,344,614)	-	(20,344,614)
<b>Operating Fund Totals</b>		<b>880.0</b>	<b>\$63,622,781</b>	<b>879.0</b>	<b>\$51,524,572</b>	<b>879.0</b>	<b>\$51,524,572</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	39,958	-	-	-	-
11	179.0	9,007,456	171.0	9,325,590	171.0	9,325,590
12	247.0	11,394,897	249.0	12,046,873	249.0	12,046,873
13	49.0	2,616,822	55.0	3,114,002	55.0	3,114,002
14	23.0	1,275,442	24.0	1,419,093	24.0	1,419,093
15	1.0	50,498	-	-	-	-
16	21.0	1,412,045	26.0	1,756,792	26.0	1,756,792
17	11.0	746,540	17.0	1,077,899	17.0	1,077,899
18	17.0	1,084,042	9.0	670,679	9.0	670,679
19	5.0	331,417	2.0	147,050	2.0	147,050
20	22.0	2,006,828	21.0	1,880,018	21.0	1,880,018
21	2.0	138,328	6.0	446,177	6.0	446,177
22	15.0	1,755,258	17.0	1,987,800	17.0	1,987,800
23	32.0	3,382,953	35.0	3,689,204	35.0	3,689,204
24	16.0	2,696,076	14.0	2,632,178	14.0	2,632,178
CD	1.0	41,929	1.0	46,396	1.0	46,396
DF	1.0	44,398	1.0	46,767	1.0	46,767
FA	130.0	12,323,955	126.0	12,983,092	126.0	12,983,092
FC	4.0	448,273	4.0	451,847	4.0	451,847
FD	1.0	125,193	1.0	115,014	1.0	115,014
FF	28.0	3,311,301	27.0	3,592,570	27.0	3,592,570
K	28.0	6,415,569	28.0	6,652,660	28.0	6,652,660
K04	8.0	1,487,611	8.0	1,592,351	8.0	1,592,351
K06	13.0	2,558,769	13.0	2,800,499	13.0	2,800,499
K08	1.0	224,973	1.0	248,325	1.0	248,325
K12	2.0	612,930	2.0	628,253	2.0	628,253
NS3	9.0	784,955	8.0	719,283	8.0	719,283
NS4	-	-	1.0	118,785	1.0	118,785
PS2	2.0	119,854	-	-	-	-
PSY	2.0	241,987	2.0	254,904	2.0	254,904
RX1	8.0	1,076,209	9.0	1,275,356	9.0	1,275,356
RX4	1.0	143,917	1.0	149,729	1.0	149,729
<b>Total Salaries and Positions</b>	<b>880.0</b>	<b>\$67,900,383</b>	<b>879.0</b>	<b>\$71,869,186</b>	<b>879.0</b>	<b>\$71,869,186</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,277,601)</b>	<b>-</b>	<b>\$(20,344,614)</b>	<b>-</b>	<b>\$(20,344,614)</b>
<b>Operating Funds Total</b>	<b>880.0</b>	<b>\$63,622,781</b>	<b>879.0</b>	<b>\$51,524,572</b>	<b>879.0</b>	<b>\$51,524,572</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: 2022 INITIATIVES AND OUTCOMES

RMR Core Center/Cook County HIV Integrated Programs (CCHIP) is the main public safety net HIV clinic for the Chicago metropolitan area and the single largest provider of HIV care in the Midwest, also offering longstanding experience in research. In FY2022, CCHIP served over 5,700 unduplicated persons living with HIV. To eliminate hepatitis C as a public health threat and increase access to HCV prevention, testing, and treatment programs, CORE expanded its' FibroScan/Hepatitis clinic to Provident Hospital.

CCHIP initiated a new Warmline (telephone) for community members to contact CCHIP for information and appointments relating to HIV/STI testing and treatment, linkage to care, Pre/Post-exposure prophylaxis treatment and program enrollment. CCHIP expanded the STI/HIV screening and prevention program across ACHN ambulatory sites, offering HIV prevention (pre-exposure prophylaxis) services in Englewood, Belmont Craig, Arlington Heights, North Riverside and Morton East.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Improve overall customer service through employment engagement

Develop a social media platform to raise awareness and advance program growth

Implement new Anal Dysplasia Clinic to screen and treat at risk patients for HPV-related precancerous lesions

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average number of visits per patient per year	2.6	1.4	2.0	2.0	2.0
Patient Satisfaction	97%	92%	98%	98%	98%
Percent of HIV patients on Highly Active Antiretroviral Therapy (HAART)	90%	97%	95%	95%	95%
# of Primary Care visits	25,309	33,864	46,516	13,863	14,278
# of Specialty Care visits	15,279	9,750	14,969	9,050	9,322



## BUDGET HIGHLIGHTS

- Coordinate with CCH Extramural Funding unit to streamline approval process for new research grants

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	23,289	24,718	24,634	25,084
Total Funds	23,289	24,718	24,634	25,084
<b>Expenditures by Type</b>				
Personnel	8,017	8,827	9,167	8,773
Non Personnel	15,272	15,891	15,467	16,311
Total Funds	23,289	24,718	24,634	25,084
FTE Positions	71.0	71.0	72.0	72.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10765-Benefits Case Management	Responsible for the planning, facilitation, care coordination, evaluation, and advocacy for options and services for patients.	9.0	807,662	9.0	871,920
11950-Community Education / Grants Oversight	Responsible for organizing community education efforts and grant submissions.	1.0	74,900	1.0	35,281
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	4.0	312,680	4.0	333,659
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	1.0	88,829	1.0	95,148
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	17.0	3,288,040	17.0	3,212,120
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	0.0	72,000	0.0	6,000
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	1,826,410	17.0	1,992,825
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	8.0	14,001,080	8.0	14,802,257
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	2.0	156,934	3.0	237,342
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	487,839	6.0	370,497
10155-Administration	Supervises departmental operations and manages administrative functions	4.0	3,097,272	5.0	3,072,511
13520-Epidemiology	Consists of the leadership for CORE's department of Infectious Diseases.	2.0	420,506	1.0	54,355
<b>Total</b>		<b>72.0</b>	<b>24,634,153</b>	<b>72.0</b>	<b>25,083,916</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	7,362,828	7,248,805	7,248,805	(114,023)
501165-Planned Salary Adjustment	268,294	51,662	51,662	(216,632)
501210-Planned Overtime Compensation	123,294	200,387	200,387	77,093
501295-Salaries and Wages of Per Diem Employees	117,000	117,000	117,000	0
501510-Mandatory Medicare Cost	111,262	111,064	111,064	(198)
501585-Insurance Benefits	1,174,698	1,034,822	1,034,822	(139,876)
501765-Professional Develop/Fees	3,220	2,620	2,620	(600)
501835-Transportation and Travel Expenses	6,820	6,820	6,820	0
<b>Personal Services Total</b>	<b>9,167,416</b>	<b>8,773,180</b>	<b>8,773,180</b>	<b>(394,236)</b>
<b>Contractual Service</b>				
520005-Ambulance Service	2,352	2,352	2,352	0
520149-Communication Services	-	32,965	32,965	32,965
520189-Laundry and Linen Services	1,000	1,000	1,000	0
520259-Postage	500	500	500	0
520389-Contract Maintenance Service	77,629	46,806	46,806	(30,823)
520825-Professional Services	2,425	2,425	2,425	0
521119-Registry Services	25,000	30,000	30,000	5,000
521200-Laboratory Testing and Analysis	7,275	7,275	7,275	0
<b>Contractual Service Total</b>	<b>116,181</b>	<b>123,323</b>	<b>123,323</b>	<b>7,142</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	2,000	1,000	1,000	(1,000)
530100-Wearing Apparel	1,600	600	600	(1,000)
530170-Institutional Supplies	25,000	26,310	26,310	1,310
530600-Office Supplies	9,775	22,910	22,910	13,135
530635-Books, Periodicals and Publish	1,000	-	-	(1,000)
530785-Medical, Dental and Laboratory Supplies	129,500	144,500	144,500	15,000
530905-Pharmaceuticals Supplies	13,000,000	13,771,410	13,771,410	771,410
<b>Supplies &amp; Materials Total</b>	<b>13,168,875</b>	<b>13,966,730</b>	<b>13,966,730</b>	<b>797,855</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	384,488	423,490	423,490	39,002
540129-Maintenance and Subscription Services	1,794,693	1,794,693	1,794,693	0
540345-Property Maintenance and Operations	-	2,500	2,500	2,500
<b>Operations &amp; Maintenance Total</b>	<b>2,179,181</b>	<b>2,220,683</b>	<b>2,220,683</b>	<b>41,502</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	2,500	-	-	(2,500)
<b>Rental &amp; Leasing Total</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>(2,500)</b>
<b>Operating Funds Total</b>	<b>24,634,153</b>	<b>25,083,916</b>	<b>25,083,916</b>	<b>449,763</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10765-Benefits Case Management							
1523-Medical Social Worker II	16	3.0	204,740	3.0	216,811	3.0	216,811
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665	1.0	77,665
1699-Public Health Educator-CCH	16	1.0	71,463	1.0	75,277	1.0	75,277
1719-Grant Coordinator	23	1.0	129,018	1.0	135,907	1.0	135,907
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	69,909	1.0	73,640	1.0	73,640
6490-Trans Care Coordinator	22	1.0	87,948	1.0	94,508	1.0	94,508
7862-Proj Coord, CHIL Trans Care	19	1.0	57,223	1.0	60,278	1.0	60,278
		9.0	\$694,030	9.0	\$734,088	9.0	\$734,088
11950-Community Education / Grants Oversight							
5296-Medical Assistant	12	1.0	40,793	-	0	-	0
6983-Medical Assistant - Bilingual	12	-	0	1.0	36,063	1.0	36,063
		1.0	\$40,793	1.0	\$36,063	1.0	\$36,063
15435-Laboratory Services							
1842-Laboratory Technician III	13	1.0	60,578	1.0	63,812	1.0	63,812
1843-Medical Technologist I	14	3.0	191,412	3.0	201,629	3.0	201,629
		4.0	\$251,990	4.0	\$265,441	4.0	\$265,441
16005-Health Information Management (HIM)							
2011-Medical Records Technician	14	1.0	66,591	1.0	72,952	1.0	72,952
		1.0	\$66,591	1.0	\$72,952	1.0	\$72,952
16010-Medical Services							
1500-Dental Assistant	14	3.0	178,414	3.0	187,936	3.0	187,936
1816-Physician Assistant I	22	-	0	1.0	112,796	1.0	112,796
3990-APN-Nurse Practitioner	FF	4.0	487,469	4.0	512,958	4.0	512,958
4880-Dentist IV	K04	2.0	389,270	2.0	401,920	2.0	401,920
6544-Attending Physician VI-SC	K	2.0	371,390	1.0	216,540	1.0	216,540
6546-Attending Physician VII-SC	K	3.0	691,916	3.0	729,002	3.0	729,002
6548-Attending Physician VIII-SC	K	1.0	213,003	2.0	398,681	2.0	398,681
6552-Medical Div Chair VIII-SC	K	1.0	298,184	1.0	315,694	1.0	315,694
6950-Cluster Med Dir of HIV Service	K12	1.0	258,500	-	0	-	0
		17.0	\$2,888,146	17.0	\$2,875,528	17.0	\$2,875,528
17170-Patient Care Services							
1941-Clinical Nurse I	FA	4.0	364,806	4.0	420,122	4.0	420,122
1942-Clinical Nurse II	FB	3.0	302,818	3.0	330,310	3.0	330,310
1943-Nurse Clinician	FC	1.0	96,880	1.0	104,313	1.0	104,313
1957-Divisional Nursing Director	NS3	1.0	130,961	1.0	133,391	1.0	133,391
5296-Medical Assistant	12	5.0	250,837	5.0	267,965	5.0	267,965
5384-Nurse Coordinator II	NS2	1.0	116,616	1.0	125,315	1.0	125,315
6491-Mgr of Patient Cent Care	23	1.0	129,018	1.0	135,907	1.0	135,907
6639-Manager HIV Access Services	23	1.0	92,946	1.0	99,884	1.0	99,884
		17.0	\$1,484,882	17.0	\$1,617,208	17.0	\$1,617,208
17610-Pharmacy							
1878-Pharmacist	RX1	3.0	403,578	3.0	425,119	3.0	425,119
2051-Pharmacy Tech ARNTE	PB	3.0	159,394	3.0	175,444	3.0	175,444
2103-Pharmacist Manager	24	1.0	145,808	1.0	153,592	1.0	153,592
8836-Clinical Pharmacist, CORE Center	RX2	1.0	135,568	1.0	142,804	1.0	142,804
		8.0	\$844,349	8.0	\$896,959	8.0	\$896,959
17775-Plant Operations							
0912-Administrative Aide	CC	1.0	41,929	1.0	44,167	1.0	44,167
1235-Storekeeper V	14	-	0	1.0	53,701	1.0	53,701
7052-Business Manager 1 - CCHHS	18	1.0	84,252	1.0	96,918	1.0	96,918

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18800-Patient Access</b>		<b>2.0</b>	<b>\$126,181</b>	<b>3.0</b>	<b>\$194,786</b>	<b>3.0</b>	<b>\$194,786</b>
0907-Clerk V	11	6.0	316,701	5.0	255,603	5.0	255,603
7032-Clerk V - Bilingual	11	1.0	50,240	1.0	55,265	1.0	55,265
		<b>7.0</b>	<b>\$366,941</b>	<b>6.0</b>	<b>\$310,868</b>	<b>6.0</b>	<b>\$310,868</b>
<b>10155-Administration</b>							
0050-Administrative Assistant IV	18	1.0	79,986	1.0	84,257	1.0	84,257
1111-Systems Analyst II	18	1.0	82,187	1.0	88,749	1.0	88,749
4097-Project Mgr-Support Svcs Hlth	23	1.0	115,342	1.0	84,198	1.0	84,198
6418-Quality Data Analyst	20	-	0	1.0	66,269	1.0	66,269
8065-Exec Dir of HIV Services	24	1.0	152,000	1.0	160,114	1.0	160,114
		<b>4.0</b>	<b>\$429,516</b>	<b>5.0</b>	<b>\$483,587</b>	<b>5.0</b>	<b>\$483,587</b>
<b>13520-Epidemiology</b>							
6555-Medical Div Chair XI SC	K	1.0	351,282	-	0	-	0
8996-Epidemiologist III CORE	18	1.0	52,310	1.0	55,103	1.0	55,103
		<b>2.0</b>	<b>\$403,592</b>	<b>1.0</b>	<b>\$55,103</b>	<b>1.0</b>	<b>\$55,103</b>
<b>Total Salaries and Positions</b>		<b>72.0</b>	<b>\$7,597,011</b>	<b>72.0</b>	<b>\$7,542,584</b>	<b>72.0</b>	<b>\$7,542,584</b>
Turnover Adjustment		-	(234,183)	-	(293,779)	-	(293,779)
<b>Operating Fund Totals</b>		<b>72.0</b>	<b>\$7,362,828</b>	<b>72.0</b>	<b>\$7,248,805</b>	<b>72.0</b>	<b>\$7,248,805</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	366,941	6.0	310,868	6.0	310,868
12	6.0	291,630	6.0	304,028	6.0	304,028
13	1.0	60,578	1.0	63,812	1.0	63,812
14	7.0	436,417	8.0	516,219	8.0	516,219
15	1.0	69,909	1.0	73,640	1.0	73,640
16	4.0	276,202	4.0	292,088	4.0	292,088
17	1.0	73,730	1.0	77,665	1.0	77,665
18	4.0	298,736	4.0	325,027	4.0	325,027
19	1.0	57,223	1.0	60,278	1.0	60,278
20	-	-	1.0	66,269	1.0	66,269
22	1.0	87,948	2.0	207,305	2.0	207,305
23	4.0	466,325	4.0	455,897	4.0	455,897
24	2.0	297,808	2.0	313,706	2.0	313,706
CC	1.0	41,929	1.0	44,167	1.0	44,167
FA	4.0	364,806	4.0	420,122	4.0	420,122
FB	3.0	302,818	3.0	330,310	3.0	330,310
FC	1.0	96,880	1.0	104,313	1.0	104,313
FF	4.0	487,469	4.0	512,958	4.0	512,958
K	8.0	1,925,775	7.0	1,659,918	7.0	1,659,918
K04	2.0	389,270	2.0	401,920	2.0	401,920
K12	1.0	258,500	-	-	-	-
NS2	1.0	116,616	1.0	125,315	1.0	125,315
NS3	1.0	130,961	1.0	133,391	1.0	133,391
PB	3.0	159,394	3.0	175,444	3.0	175,444
RX1	3.0	403,578	3.0	425,119	3.0	425,119
RX2	1.0	135,568	1.0	142,804	1.0	142,804
<b>Total Salaries and Positions</b>	<b>72.0</b>	<b>\$7,597,011</b>	<b>72.0</b>	<b>\$7,542,584</b>	<b>72.0</b>	<b>\$7,542,584</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(234,183)</b>	<b>-</b>	<b>\$(293,779)</b>	<b>-</b>	<b>\$(293,779)</b>
<b>Operating Funds Total</b>	<b>72.0</b>	<b>\$7,362,828</b>	<b>72.0</b>	<b>\$7,248,805</b>	<b>72.0</b>	<b>\$7,248,805</b>

## MISSION

CCDPH works to achieve health equity for all Cook County residents through health protection, leadership and partnerships promoting healthy lifestyles, and advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

## MANDATES

Ordinance Establishing the Cook County Department of Public Health (December 10, 1945). 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.) governing programs including Narcan/Opioid Prevention, Ground Water Protection, Safe Drinking Water, Lead Poisoning Prevention and Response, Vector Surveillance and Control, and Vaccines for Children.

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

In FY22, CCDPH continued to focus on the COVID-19 response, in addition to normal core activities and addressing emerging public health threats (e.g., Monkeypox). CCDPH continued to conduct outbreak investigations in high risk settings, responded to workplace complaints, and offered infection control guidance to hospitals, long-term care facilities and other congregate settings. The Mobile Vaccination and Homebound Vaccination Initiatives continued to bring COVID-19 vaccines to vulnerable communities and individuals. CCDPH continued to support implementation of the Good Food Purchasing Program in Cook County departments and agencies and co-convened the annual Food Summit focused on building a more racially and socially equitable food system in Cook County.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In FY23, 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 and the American Rescue Plan Act (ARPA), the agency will 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. CCDPH specifically looks to build the Communicable Diseases Unit's capacity in infection prevention to address outbreaks in congregate settings, and overall capacity to address multiple outbreaks simultaneously. Additionally, policy development, communications, and quality improvement activities in the areas mentioned above remain necessary to support efficient, effective, and equitable 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, and outpatient care and medications for suburban tuberculosis patients free of charge.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Cost per referrals contacted	\$364	\$364	\$364	\$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	91%	79%	85%	92%	92%
Cost per county residents served	\$5.12	\$6.00	\$6.50	\$7.00	\$8.00
Number of infectious disease detected (non-COVID) and mitigated	N/A	N/A	25,000	25,000	25,000
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	99%	100%	100%	100%	100%

## BUDGET HIGHLIGHTS

- Additional positions were submitted to support critical staff capacity required to meet identified needs in Communicable Diseases, Environmental Health, Chronic Disease Prevention, and Behavioral Health
- Additional funding will support jurisdiction-wide collection and dissemination of critical public health data
- Funding will support the provision of medications for tuberculosis patients free of charge

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	10,235	16,908	17,821	21,664
Special Purpose Funds	0	0	0	15,697
Grants	7,895	61,721	83,227	58,526
<b>Total Funds</b>	<b>18,130</b>	<b>78,628</b>	<b>101,048</b>	<b>95,886</b>
<b>Expenditures by Type</b>				
Personnel	18,632	39,950	63,699	54,434
Non Personnel	(501)	38,678	37,350	41,452
<b>Total Funds</b>	<b>18,130</b>	<b>78,628</b>	<b>101,048</b>	<b>95,886</b>
FTE Positions	215.0	389.5	641.7	423.8

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10805-Bioterrorism Preparedness and Response	Responsible for responding to potential bioterrorism threats.	3.0	0	3.0	324,494
13945-Finance	Manages departmental financial operations and activities.	1.0	0	1.0	115,102
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	14.0	0	14.0	2,853,865
16520-Integrated Health Support	Responsible for the systematic coordination, organization, and monitoring of the Public Health department's patient care needs.	37.0	0	82.0	7,060,285
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	0	23.0	2,964,112
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	0	13.0	1,653,345
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	26.0	0	26.0	3,791,891
10155-Administration	Supervises departmental operations and manages administrative functions	15.0	0	10.0	4,110,548
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	0	1.0	95,549
61912-ARPA - Suburban Cook County Worker Protection Program	Promotes and protects the rights, health and safety of precariously employed workers.	0.0	0	0.0	833,593
62410-ARPA - Behavioral Health Support and Expansion	Supports the expansion of integrated behavioral health programming, comprehensive behavioral health services, and professional development to ensure behavioral health professionals are appropriately trained.	0.0	0	9.0	2,843,034
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	Expands the existing household lead remediation programming by expanding Healthy Homes Audits to identify other household health improvements, including electrification, energy retrofitting, and water quality.	0.0	0	1.0	102,015
63201-ARPA - Hyperlocal and In-Home Vaccination Program	Funds vaccination providers to continue mobile clinic and in-home COVID-19 vaccination, and supports associated community engagement and outreach needed to develop and promote vaccination in high risk communities.	0.0	0	0.0	2,266,962
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative	Expands existing opioid-involved overdose prevention activities to address the impact of COVID-19 on substance use in suburban Cook County with naloxone and safer supply distribution, harm reduction counseling, and expanded overdose prevention efforts.	0.0	0	2.0	1,501,988
63810-ARPA - Sustaining Mental Health Hotline for Suburban Residents	Supports expansion of the mental health and crises hotline to suburban Cook County residents, providing emotional support and information on mental health and substance abuse, and referring callers to appropriate resources.	0.0	0	0.0	247,500
63962-ARPA - Good Food Purchasing Program	Expands the existing GFPP program to provide comprehensive procurement strategies that direct institutional food purchasing towards five core values: local economies, environmental sustainability, valued workforce, animal welfare, and nutrition.	0.0	0	1.0	787,867
65064-ARPA - Public Health Emergency Preparedness Expansion	Supports CCPDH's analysis of COVID-19 preparedness and organizational improvements.	0.0	0	6.0	729,732
65656-ARPA - Lead Poisoning Prevention Fund	Supports the Lead Poisoning Prevention Program at the Cook County Department of Public Health which aims to prevent children's exposure to lead and support lead hazard remediation.	0.0	0	3.0	869,472
65262-ARPA - Building Healthy Communities Initiative	Supports community-based organizations in efforts to improve racial and health equity.	0.0	0	0.0	4,209,251
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	512.7	0	228.8	93,775,614
<b>Total</b>		<b>641.7</b>	<b>0</b>	<b>423.8</b>	<b>131,136,219</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	11,240,371	14,401,030	14,401,030	3,160,659
501165-Planned Salary Adjustment	828,433	735,301	735,301	(93,132)
501210-Planned Overtime Compensation	57,200	43,848	43,848	(13,352)
501510-Mandatory Medicare Cost	175,036	223,703	223,703	48,668
501540-Worker's Compensation	332,745	519,004	519,004	186,259
501585-Insurance Benefits	1,958,424	2,337,580	2,337,580	379,156
501765-Professional Develop/Fees	11,354	11,354	11,354	0
501835-Transportation and Travel Expenses	133,860	129,000	129,000	(4,860)
<b>Personal Services Total</b>	<b>14,737,423</b>	<b>18,400,820</b>	<b>18,400,820</b>	<b>3,663,397</b>
<b>Contractual Service</b>				
520049-Scavenger and Hazardous Materail Services	4,850	9,000	9,000	4,150
520095-Transport Services	-	40,000	40,000	40,000
520149-Communication Services	159,000	198,638	198,638	39,638
520259-Postage	5,466	5,000	5,000	(466)
520279-Shipping and Freight Services	19,400	19,400	19,400	0
520389-Contract Maintenance Service	59,207	57,631	57,631	(1,576)
520469-Services For Minor/Indigent	9,700	4,000	4,000	(5,700)
520485-Graphics and Reproduction Services	7,070	26,645	26,645	19,575
520609-Advertising and Promotions	1,882	25,000	25,000	23,118
520649-Media Storage Services	14,550	14,550	14,550	0
520725-Loss and Valuation	239	239	239	0
520825-Professional Services	1,598,345	1,817,000	1,817,000	218,655
521005-Professional Legal Expenses	-	950,000	950,000	950,000
521200-Laboratory Testing and Analysis	105,249	50,000	50,000	(55,249)
<b>Contractual Service Total</b>	<b>1,984,958</b>	<b>3,217,103</b>	<b>3,217,103</b>	<b>1,232,145</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	3,350	3,487	3,487	137
530170-Institutional Supplies	4,850	3,081	3,081	(1,769)
530600-Office Supplies	38,800	112,500	112,500	73,700
530635-Books, Periodicals and Publish	3,086	3,086	3,086	0
530700-Multimedia Supplies	23,089	23,089	23,089	0
530785-Medical, Dental and Laboratory Supplies	48,407	41,550	41,550	(6,857)
530905-Pharmaceuticals Supplies	2,425	50,000	50,000	47,575
531645-Computer and Data Processing Supplies	4,850	-	-	(4,850)
<b>Supplies &amp; Materials Total</b>	<b>128,857</b>	<b>236,793</b>	<b>236,793</b>	<b>107,936</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	54,659	92,231	92,231	37,572
540105-Moving Expense and Remodeling	24,250	50,000	50,000	25,750
540129-Maintenance and Subscription Services	686,566	710,481	710,481	23,915
540245-Automotive Operations and Maintenance	20,278	20,278	20,278	0
540345-Property Maintenance and Operations	68,988	98,645	98,645	29,657
<b>Operations &amp; Maintenance Total</b>	<b>854,741</b>	<b>971,635</b>	<b>971,635</b>	<b>116,894</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	10,864	-	-	(10,864)
550029-Countywide Office and Data Processing Equip Rental	1,492	-	-	(1,492)
550129-Facility and Office Space Rental	3,635	18,635	18,635	15,000
<b>Rental &amp; Leasing Total</b>	<b>15,991</b>	<b>18,635</b>	<b>18,635</b>	<b>2,644</b>
<b>Capital Equipment and Improvements</b>				
560180-Medical Equipment	50,000	50,000	50,000	0
<b>Capital Equipment and Improvements Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580215-Institution Memberships/FE	49,470	74,205	74,205	24,735
580419-Appropriation Transfer	-	(1,305,201)	(1,305,201)	(1,305,201)
<b>Contingencies &amp; Special Purpose Total</b>	<b>49,470</b>	<b>(1,230,996)</b>	<b>(1,230,996)</b>	<b>(1,280,466)</b>
<b>Operating Funds Total</b>	<b>17,821,440</b>	<b>21,663,990</b>	<b>21,663,990</b>	<b>3,842,550</b>



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10805-Bioterrorism Preparedness and Response							
0047-Admin Assistant II	14	1.0	65,017	1.0	72,952	1.0	72,952
0048-Administrative Assistant III	16	1.0	73,064	1.0	76,964	1.0	76,964
5232-Deputy Chief	24	1.0	132,438	1.0	134,094	1.0	134,094
		3.0	\$270,519	3.0	\$284,010	3.0	\$284,010
13945-Finance							
6447-Senior Financial Analyst	22	1.0	76,043	1.0	87,398	1.0	87,398
		1.0	\$76,043	1.0	\$87,398	1.0	\$87,398
15010-Communicable Diseases							
1708-Associate Administrator	24	1.0	127,342	1.0	134,140	1.0	134,140
2114-Epidemiologist IV	20	4.0	386,795	4.0	405,633	4.0	405,633
2117-Epidemiologist III	18	2.0	164,374	2.0	186,184	2.0	186,184
2119-Epidemiologist II	16	2.0	131,161	2.0	146,359	2.0	146,359
4110-Epidemiologist Senior	15	2.0	110,404	2.0	126,646	2.0	126,646
5233-Dir of Comm Disease Ctrl Pre	24	1.0	123,223	1.0	172,277	1.0	172,277
8985-Senior Medical Officer	K	1.0	270,657	1.0	286,553	1.0	286,553
9118-Program Manager, Surveillance & Informatics	23	1.0	81,130	1.0	119,360	1.0	119,360
		14.0	\$1,395,086	14.0	\$1,577,153	14.0	\$1,577,153
16520-Integrated Health Support							
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448	1.0	63,448
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952	1.0	72,952
0907-Clerk V	11	1.0	54,076	1.0	51,505	1.0	51,505
0919-Business Office Supervisor	13	1.0	62,024	1.0	67,947	1.0	67,947
1905-Hearing/Vision Technician	12	2.0	94,133	2.0	93,409	2.0	93,409
1971-Public Health Nurse I	FB	22.0	2,275,567	22.0	2,425,538	22.0	2,425,538
1972-Public Health Nurse II	FC	2.0	201,970	2.0	223,565	2.0	223,565
1973-Public Health Nurse III	FE	2.0	206,565	2.0	212,437	2.0	212,437
1974-Public Health Nurse IV	FF	3.0	321,366	3.0	294,929	3.0	294,929
6731-Clerk IV Public Health AFSCME	11	1.0	54,076	1.0	59,243	1.0	59,243
8047-Chief Nursing Officer, CCDPH	24	1.0	150,000	1.0	151,875	1.0	151,875
8924-COVID-19 Case Investigator	15	-	0	40.0	2,045,334	40.0	2,045,334
8925-COVID-19 Case Investigator, Bilingual	15	-	0	4.0	205,237	4.0	205,237
9442-Associate Director of Nursing, Public Health	24	-	0	1.0	149,015	1.0	149,015
		37.0	\$3,544,283	82.0	\$6,116,435	82.0	\$6,116,435
17995-Prevention Services							
0028-Program Manager	24	1.0	98,056	2.0	211,579	2.0	211,579
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448	1.0	63,448
0095-Program Coordinator	22	1.0	76,043	1.0	80,101	1.0	80,101
0189-Public Health Educator V	21	2.0	228,613	2.0	251,622	2.0	251,622
2023-Public Health Educator II	17	1.0	82,584	1.0	90,472	1.0	90,472
2114-Epidemiologist IV	20	3.0	238,315	3.0	270,593	3.0	270,593
2117-Epidemiologist III	18	1.0	56,083	1.0	55,103	1.0	55,103
4091-Public Health Educator Senior	16	2.0	148,452	2.0	161,508	2.0	161,508
4721-Regional Health Officer	22	3.0	254,695	3.0	285,723	3.0	285,723
4825-Director of Epidemiology	24	1.0	128,040	1.0	134,875	1.0	134,875
6454-Dep Dir of Public Health Prog	24	1.0	129,842	1.0	183,693	1.0	183,693
7053-Caseworker III - CCHHS	16	1.0	73,293	1.0	83,032	1.0	83,032
8092-Executive Assistant - CCHHS	23	-	0	1.0	87,255	1.0	87,255
8985-Senior Medical Officer	K	1.0	235,040	1.0	248,843	1.0	248,843
9117-Program Manager, Behavioral Health Unit	23	-	0	1.0	115,509	1.0	115,509
9262-Director of Public Health Policy	24	-	0	1.0	140,541	1.0	140,541

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>18225-Environmental Health</b>		<b>19.0</b>	<b>\$1,806,972</b>	<b>23.0</b>	<b>\$2,463,898</b>	<b>23.0</b>	<b>\$2,463,898</b>
0095-Program Coordinator	22	1.0	110,655	1.0	118,913	1.0	118,913
2031-Sanitarian III	18	1.0	83,641	1.0	88,107	1.0	88,107
2033-Sanitarian IV	20	2.0	197,705	2.0	220,795	2.0	220,795
2034-Sanitarian V	21	3.0	340,433	3.0	374,763	3.0	374,763
2232-Sanitary Engineer V	23	1.0	129,018	1.0	135,907	1.0	135,907
6821-Sanitarian I (SEIU 73)	16	5.0	356,408	5.0	375,838	5.0	375,838
		<b>13.0</b>	<b>\$1,217,860</b>	<b>13.0</b>	<b>\$1,314,323</b>	<b>13.0</b>	<b>\$1,314,323</b>
<b>18260-Providing TB Clinical Services</b>							
0028-Program Manager	24	1.0	104,333	1.0	109,903	1.0	109,903
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952	1.0	72,952
1944-Nurse Epidemiologist	FE	1.0	129,486	1.0	118,882	1.0	118,882
1966-Licensed Practical Nurse II	PN2	4.0	226,834	4.0	226,154	4.0	226,154
1971-Public Health Nurse I	FB	5.0	504,633	5.0	550,347	5.0	550,347
1974-Public Health Nurse IV	FF	1.0	120,917	1.0	83,778	1.0	83,778
2010-Medical Records Technician	11	1.0	39,707	1.0	43,611	1.0	43,611
2011-Medical Records Technician	14	2.0	133,182	2.0	145,904	2.0	145,904
2023-Public Health Educator II	17	1.0	82,584	1.0	90,472	1.0	90,472
2024-Public Health Educator III	19	1.0	85,492	1.0	95,852	1.0	95,852
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	103,803	1.0	109,344	1.0	109,344
3990-APN-Nurse Practitioner	FF	1.0	115,848	1.0	104,789	1.0	104,789
5485-Public Health Janitor II	11	1.0	54,076	1.0	59,243	1.0	59,243
5501-Public Health Janitor III	13	1.0	50,959	1.0	59,776	1.0	59,776
6731-Clerk IV Public Health AFSCME	11	3.0	158,498	3.0	175,802	3.0	175,802
7337-Att Physician VIII Non Union	K	1.0	268,715	1.0	287,290	1.0	287,290
		<b>26.0</b>	<b>\$2,245,659</b>	<b>26.0</b>	<b>\$2,334,099</b>	<b>26.0</b>	<b>\$2,334,099</b>
<b>10155-Administration</b>							
0051-Administrative Assistant V	20	1.0	72,530	1.0	77,940	1.0	77,940
2002-Chief Operating Officer	24	1.0	265,000	1.0	325,000	1.0	325,000
4721-Regional Health Officer	22	12.0	912,513	6.0	480,605	6.0	480,605
8985-Senior Medical Officer	K	1.0	200,000	1.0	204,000	1.0	204,000
9376-Manager of Public Health Quality & Accreditation	23	-	0	1.0	84,198	1.0	84,198
		<b>15.0</b>	<b>\$1,450,043</b>	<b>10.0</b>	<b>\$1,171,743</b>	<b>10.0</b>	<b>\$1,171,743</b>
<b>18230-Providing Lead Poisoning Prevention Services</b>							
0050-Administrative Assistant IV	18	1.0	64,958	1.0	78,751	1.0	78,751
		<b>1.0</b>	<b>\$64,958</b>	<b>1.0</b>	<b>\$78,751</b>	<b>1.0</b>	<b>\$78,751</b>
<b>Total Salaries and Positions</b>		<b>129.0</b>	<b>\$12,071,423</b>	<b>173.0</b>	<b>\$15,427,809</b>	<b>173.0</b>	<b>\$15,427,809</b>
Turnover Adjustment		-	(831,052)	-	(1,026,779)	-	(1,026,779)
<b>Operating Fund Totals</b>		<b>129.0</b>	<b>\$11,240,371</b>	<b>173.0</b>	<b>\$14,401,030</b>	<b>173.0</b>	<b>\$14,401,030</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	360,433	7.0	389,403	7.0	389,403
12	4.0	209,964	4.0	220,305	4.0	220,305
13	2.0	112,982	2.0	127,723	2.0	127,723
14	5.0	331,382	5.0	364,759	5.0	364,759
15	2.0	110,404	46.0	2,377,217	46.0	2,377,217
16	11.0	782,377	11.0	843,701	11.0	843,701
17	2.0	165,169	2.0	180,943	2.0	180,943
18	5.0	369,056	5.0	408,145	5.0	408,145
19	1.0	85,492	1.0	95,852	1.0	95,852
20	10.0	895,346	10.0	974,961	10.0	974,961
21	5.0	569,045	5.0	626,385	5.0	626,385
22	18.0	1,429,948	12.0	1,052,740	12.0	1,052,740
23	2.0	210,149	5.0	542,230	5.0	542,230
24	10.0	1,362,077	13.0	1,956,336	13.0	1,956,336
FB	27.0	2,780,200	27.0	2,975,886	27.0	2,975,886
FC	2.0	201,970	2.0	223,565	2.0	223,565
FE	3.0	336,051	3.0	331,319	3.0	331,319
FF	5.0	558,131	5.0	483,497	5.0	483,497
K	4.0	974,412	4.0	1,026,686	4.0	1,026,686
PN2	4.0	226,834	4.0	226,154	4.0	226,154
<b>Total Salaries and Positions</b>	<b>129.0</b>	<b>\$12,071,423</b>	<b>173.0</b>	<b>\$15,427,809</b>	<b>173.0</b>	<b>\$15,427,809</b>
<b>Turnover Adjustment</b>	-	<b>\$(831,052)</b>	-	<b>\$(1,026,779)</b>	-	<b>\$(1,026,779)</b>
<b>Operating Funds Total</b>	<b>129.0</b>	<b>\$11,240,371</b>	<b>173.0</b>	<b>\$14,401,030</b>	<b>173.0</b>	<b>\$14,401,030</b>

## MISSION

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare health plan. 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: 2022 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: 2023 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 FY2023, the average memberships per month are estimated to be 391,000. 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of member months (per quarter)	4,133,290	4,794,171	4,689,843	5,246,761	4,693,261
Percentage of claims paid in less than 30 days	45%	58%	90%	81%	90%
CCH Net Impact Per Member	\$42	\$16	\$50	\$21	\$21
Medical Loss Ratio	94%	93%	93%	92%	92%
Cost per member served	\$468	\$483	\$555	\$496	\$508

## BUDGET HIGHLIGHTS

- Expected Membership not to exceed FY22
- Continuous implementation of cost reduction strategies
- Improve utilization of CCH facilities

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	1,800,367	2,229,638	2,601,756	2,646,768
<b>Total Funds</b>	<b>1,800,367</b>	<b>2,229,638</b>	<b>2,601,756</b>	<b>2,646,768</b>
<b>Expenditures by Type</b>				
Personnel	32,480	30,382	32,128	35,549
Non Personnel	1,767,887	2,199,256	2,569,629	2,611,219
<b>Total Funds</b>	<b>1,800,367</b>	<b>2,229,638</b>	<b>2,601,756</b>	<b>2,646,768</b>
FTE Positions	407.0	344.0	441.0	444.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	32,792	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	0	0.0	163
10155-Administration	Supervises departmental operations and manages administrative functions	0.0	30,934	0.0	87,160
11685-Claims and Capitated Services	CountyCare program containing the budget for third party claims and capitated services.	0.0	2,436,149,488	0.0	2,501,019,748
18967-Medicare Plan Services	Assists with tracking financial performance and expenses for new Medicare program	0.0	29,444,451	0.0	6,570,399
35790-CountyCare	Responsible for managing and directing the logistics of CountyCare insurance plan and marketing.	441.0	136,098,779	444.0	139,090,135
<b>Total</b>		<b>441.0</b>	<b>2,601,756,444</b>	<b>444.0</b>	<b>2,646,767,605</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	27,638,737	31,450,486	31,450,486	3,811,749
501165-Planned Salary Adjustment	945,696	190,915	190,915	(754,781)
501210-Planned Overtime Compensation	500,000	169,716	169,716	(330,284)
501510-Mandatory Medicare Cost	510,552	572,191	572,191	61,638
501585-Insurance Benefits	2,532,553	3,160,932	3,160,932	628,379
501835-Transportation and Travel Expenses	-	4,678	4,678	4,678
<b>Personal Services Total</b>	<b>32,127,538</b>	<b>35,548,917</b>	<b>35,548,917</b>	<b>3,421,379</b>
<b>Contractual Service</b>				
520149-Communication Services	-	87,160	87,160	87,160
520825-Professional Services	109,990,584	103,965,771	103,965,771	(6,024,813)
521155-Managed Care Claims	2,459,637,197	2,507,161,194	2,507,161,194	47,523,997
<b>Contractual Service Total</b>	<b>2,569,627,781</b>	<b>2,611,214,125</b>	<b>2,611,214,125</b>	<b>41,586,344</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,125	4,563	4,563	3,438
<b>Operations &amp; Maintenance Total</b>	<b>1,125</b>	<b>4,563</b>	<b>4,563</b>	<b>3,438</b>
<b>Operating Funds Total</b>	<b>2,601,756,444</b>	<b>2,646,767,605</b>	<b>2,646,767,605</b>	<b>45,011,161</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35790-CountyCare							
0050-Administrative Assistant IV	18	2.0	112,166	2.0	126,439	2.0	126,439
0253-Business Manager III	22	1.0	90,416	1.0	97,161	1.0	97,161
0907-Clerk V	11	3.0	120,301	2.0	92,872	2.0	92,872
1874-Director of Pharmacy	24	1.0	130,000	2.0	281,071	2.0	281,071
2448-Community Outreach Coordinator - County Clerk	20	4.0	251,647	-	0	-	0
5244-Financial Analyst	21	5.0	356,580	5.0	378,780	5.0	378,780
5276-Senior Director of Finance,Health Plan Services	24	1.0	140,000	1.0	141,750	1.0	141,750
5386-Director of Provider Relations	24	-	0	1.0	138,207	1.0	138,207
5505-Clinical Case Manager	FC	17.0	1,503,082	16.0	1,809,712	16.0	1,809,712
5572-Project Coordinator	19	-	0	1.0	60,278	1.0	60,278
5574-Project Manager	22	4.0	383,548	6.0	572,364	6.0	572,364
6062-Enrollment/Retention Manager	23	3.0	239,797	3.0	252,595	3.0	252,595
6065-Mgr of Quality Credentialing	NS3	1.0	129,118	1.0	137,952	1.0	137,952
6066-Manager of Provider Relations	23	1.0	79,932	1.0	84,198	1.0	84,198
6085-Data Integration Analyst	24	1.0	79,932	-	0	-	0
6429-Provider Enrollment Specialist	18	7.0	440,382	-	0	-	0
6436-Mgr of Extended Care Svcs	23	1.0	112,633	1.0	121,036	1.0	121,036
6461-Community Outreach Worker	18	-	0	1.0	55,103	1.0	55,103
6522-Mgr of Care Mgmt-County Care	23	1.0	105,485	1.0	113,355	1.0	113,355
6523-Comm and Soc Svcs Mgr-Cty Care	23	1.0	79,932	1.0	84,198	1.0	84,198
6633-Senior Accountant	20	1.0	62,912	-	0	-	0
6635-Medicaid Managed Care Op Mgr	23	6.0	510,457	4.0	367,114	4.0	367,114
6636-Health Plan Accred Prog Mgr	22	2.0	164,503	2.0	175,312	2.0	175,312
6637-Quality Assessment Coord RN	22	1.0	91,024	1.0	80,101	1.0	80,101
6652-Home/Comm Based Waiver Srv Mgr	23	1.0	95,206	-	0	-	0
6666-Manager, Quality of Care & Population Health	23	2.0	159,865	2.0	208,763	2.0	208,763
6676-Behavioral Health Program Mgr	23	1.0	106,810	1.0	84,198	1.0	84,198
6678-Senior Project Manager	23	3.0	239,797	2.0	168,397	2.0	168,397
6685-Performance Improve Proj Anly	20	1.0	62,912	1.0	66,269	1.0	66,269
6700-Care Coordinator-Brain Injury	17	8.0	553,461	8.0	585,214	8.0	585,214
6701-Care Coordinator-HIV/AIDS	16	7.0	391,304	7.0	412,100	7.0	412,100
6702-Care Coordinator-Disability	17	31.0	1,952,793	30.0	1,997,268	30.0	1,997,268
6703-Care Coordinator-Elderly	16	51.0	2,944,342	51.0	3,175,295	51.0	3,175,295
6746-Patient Transport Coordinator	14	3.0	125,647	3.0	132,352	3.0	132,352
6763-Utilization Mgmt Program Mgr	23	2.0	159,865	2.0	168,397	2.0	168,397
6790-LTSS Program Manager	23	2.0	176,375	2.0	205,687	2.0	205,687
6795-Comm Based Nurse Care Coord	FC	20.0	1,595,252	19.0	2,255,323	19.0	2,255,323
6808-Mgr Complex Care Coordination	23	15.0	1,367,195	15.0	1,548,780	15.0	1,548,780
6810-Community Health Worker	12	6.0	249,348	5.0	222,880	5.0	222,880
6811-CommunityBasedSocWorkCareCoord	19	30.0	1,845,999	18.0	1,180,203	18.0	1,180,203
6855-Manager of Transitional Care	23	2.0	159,865	2.0	191,525	2.0	191,525
6871-Mgr Provider Ntwrk Contracting	23	-	0	1.0	84,198	1.0	84,198
6873-Social Work Transtn Care Coord	19	6.0	396,407	11.0	722,653	11.0	722,653
6883-Nurse Care Coord-Brain Injury	FA	6.0	639,337	6.0	740,114	6.0	740,114
6884-Nurse Care Coord-Disability	FA	10.0	1,060,294	10.0	1,173,492	10.0	1,173,492
6885-Nurse Care Coord-Elderly	FA	20.0	2,099,506	20.0	2,421,912	20.0	2,421,912
6886-Nurse Care Coord-HIV/AIDS	FA	3.0	374,759	3.0	406,766	3.0	406,766
6887-Nurse Transitional Care Coord	FC	7.0	714,374	9.0	1,080,311	9.0	1,080,311
6992-Home/Comm Basd Svcs Ref Coord	15	16.0	812,699	16.0	895,056	16.0	895,056
6984-Provider Contract Specialist	19	1.0	72,310	1.0	77,707	1.0	77,707

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6990-Care Mgmt Nurse Coord	FE	2.0	168,274	2.0	159,399	2.0	159,399
7028-Administrative Asst V-CCHHS	20	2.0	192,614	2.0	208,080	2.0	208,080
7430-Provider Data Manager	23	2.0	159,865	1.0	84,198	1.0	84,198
7602-Dir of Projects & Strategic Initiav, County Care Hlth Plan	24	2.0	270,500	1.0	137,467	1.0	137,467
7606-Manager of Community Health Workers	23	1.0	79,932	1.0	84,198	1.0	84,198
7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	1.0	161,262	2.0	308,078	2.0	308,078
7661-Care Coordination Scheduler	13	10.0	432,643	10.0	494,320	10.0	494,320
7654-Senior Manager of Enrollment	24	1.0	126,044	1.0	131,625	1.0	131,625
7656-Program Manager, CountyCare Operations	22	1.0	76,043	4.0	320,403	4.0	320,403
7699-Dir of Complex Care Coordination Waiver & Long Term Care	24	4.0	466,838	2.0	284,951	2.0	284,951
7739-Long Term Care Social Work Care Coordinator	19	16.0	1,070,910	15.0	1,084,551	15.0	1,084,551
7795-CountyCare Dir of Long Term Svcs & Supports	24	1.0	158,100	1.0	166,540	1.0	166,540
7802-Dir of Prog Mgmt & Perform Exlnce, Health Plan Services	24	4.0	588,700	3.0	474,781	3.0	474,781
7631-Health Plan Clinical Training Manager	22	1.0	79,932	1.0	79,932	1.0	79,932
7800-Dir of Finance Medicare/Medicaid, CountyCare	24	1.0	150,000	1.0	182,250	1.0	182,250
7809-CountyCare Dir of Utilization Mgmt & Care Transitions	24	1.0	127,500	1.0	156,938	1.0	156,938
7865-Manager of Budget and Financial Reporting	23	1.0	109,946	1.0	118,153	1.0	118,153
7868-Medicare Operations Manager	23	1.0	79,932	1.0	84,198	1.0	84,198
7889-Director of Integrated Care Mgmt and Behavioral Health	24	1.0	147,000	1.0	154,847	1.0	154,847
7898-Senior Operations Manager, Health Plan	23	3.0	239,797	3.0	278,596	3.0	278,596
7901-Mgr Pop Hlth & Perf Impvmt, Co Care	23	2.0	207,563	4.0	369,003	4.0	369,003
7941-Sr Mgr Delegation & Vendor Oversight - HPS	24	1.0	114,563	1.0	120,679	1.0	120,679
7978-Prog Coord Clinical Svcs - HHS	20	11.0	714,973	11.0	752,168	11.0	752,168
7930-Dele & Oversight Mgr, HPS	23	3.0	261,680	3.0	332,093	3.0	332,093
7866-Mgr Finance & Hlth Plan Svcs	23	1.0	116,332	1.0	125,010	1.0	125,010
7981-Member Retention & Growth Analyst	20	-	0	2.0	132,538	2.0	132,538
8035-Dir of Clin Svcs Cnty Care	24	2.0	320,524	-	0	-	0
8037-Dir of Enrol & Outrch Mgd Car	24	1.0	160,000	1.0	168,541	1.0	168,541
8079-Chief Medical Officer, Managed Care	K09	1.0	400,000	1.0	410,000	1.0	410,000
8109-Director of Provider Data Management	24	2.0	367,222	1.0	163,274	1.0	163,274
8122-Senior Director of Network Management	24	1.0	212,200	1.0	201,925	1.0	201,925
8140-Chief Financial Officer, Health Plan Services	24	1.0	220,183	1.0	220,183	1.0	220,183
8141-Chief Operating Officer, Health Plan Services	24	1.0	220,000	1.0	220,000	1.0	220,000
8151-Chief Administrative Officer, Health Plan Services	24	1.0	395,000	1.0	355,500	1.0	355,500
8767-Data Mgr, Health Plan Svcs	23	2.0	163,392	3.0	258,082	3.0	258,082
8815-Pharmacy Medicaid Prog Mgr	24	2.0	293,218	2.0	305,832	2.0	305,832
8858-Provider Data Ops Specialist	18	6.0	387,214	8.0	533,084	8.0	533,084
8768-Sr Data Mgr - Health Plan Svcs	23	1.0	79,932	1.0	84,198	1.0	84,198
8843-Health, Safety & Welfare Program Manager	23	1.0	79,932	1.0	99,936	1.0	99,936
8874-Program Coordinator, Health Plan Services	19	1.0	61,788	1.0	60,278	1.0	60,278
8988-Director of Actuarial Services, Health Plan Services	24	1.0	150,000	1.0	151,875	1.0	151,875
8164-Senior Counsel, Health Plan Services	24	1.0	150,000	1.0	151,875	1.0	151,875
8811-Community Outreach Worker - Billing	18	-	0	2.0	110,207	2.0	110,207
8176-Director of Health Equity, Health Plan Services	24	-	0	1.0	130,000	1.0	130,000
9025-Dir of Provider Contracting, Health Plan Services	24	1.0	155,000	1.0	193,999	1.0	193,999
9026-Pharmacy Benefit Operation Mgr	23	4.0	320,927	3.0	252,595	3.0	252,595
9030-Data Integration Mgr	22	1.0	76,043	1.0	80,101	1.0	80,101
9043-Senior Accountant	24	-	0	1.0	121,264	1.0	121,264
9088-Director of Care Coordination & Complex Care Management	24	-	0	1.0	138,207	1.0	138,207
9027-Manager of Provider Data Management	23	1.0	79,932	1.0	106,417	1.0	106,417
9053-Managed Care Clinical Operations Manager	23	3.0	239,797	3.0	269,136	3.0	269,136



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9089-Senior Manager of Integrated Care Management Programs	23	2.0	219,932	2.0	228,783	2.0	228,783
9092-Provider Data Administrator	22	1.0	76,043	1.0	80,101	1.0	80,101
9086-Population Health Coordinator	16	10.0	461,781	10.0	517,667	10.0	517,667
9132-Senior Manager of Policy & Innovation	23	1.0	79,932	2.0	201,619	2.0	201,619
9299-Business Process Analyst	20	-	0	1.0	66,269	1.0	66,269
9267-Dir of Operations, Health Plan Services	24	-	0	1.0	162,000	1.0	162,000
9344-Sr. Dir., Projects & Strategic Initiatives-Health Plan Svcs	24	-	0	1.0	186,874	1.0	186,874
9375-Provider Relations Representative	19	-	0	7.0	421,949	7.0	421,949
9508-Director of Delegation & Vendor Oversight, Health Plan Svcs	24	-	0	1.0	143,834	1.0	143,834
9536-Executive Director of Clinical Services	24	-	0	1.0	151,875	1.0	151,875
9537-Actuarial Analyst	21	-	0	1.0	72,856	1.0	72,856
9257-Delegation & Vendor Oversight Analyst	19	-	0	1.0	60,278	1.0	60,278
9571-Informatics Manager	22	-	0	1.0	80,101	1.0	80,101
9575-Maternal Child Health Program Manager, Health Plan Services	24	-	0	1.0	101,250	1.0	101,250
		<b>441.0</b>	<b>\$35,210,504</b>	<b>444.0</b>	<b>\$39,461,423</b>	<b>444.0</b>	<b>\$39,461,423</b>
<b>Total Salaries and Positions</b>		<b>441.0</b>	<b>\$35,210,504</b>	<b>444.0</b>	<b>\$39,461,423</b>	<b>444.0</b>	<b>\$39,461,423</b>
Turnover Adjustment		-	(7,571,767)	-	(8,010,937)	-	(8,010,937)
<b>Operating Fund Totals</b>		<b>441.0</b>	<b>\$27,638,737</b>	<b>444.0</b>	<b>\$31,450,486</b>	<b>444.0</b>	<b>\$31,450,486</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	120,301	2.0	92,872	2.0	92,872
12	6.0	249,348	5.0	222,880	5.0	222,880
13	10.0	432,643	10.0	494,320	10.0	494,320
14	3.0	125,647	3.0	132,352	3.0	132,352
15	16.0	812,699	16.0	895,056	16.0	895,056
16	68.0	3,797,427	68.0	4,105,062	68.0	4,105,062
17	39.0	2,506,254	38.0	2,582,482	38.0	2,582,482
18	15.0	939,761	13.0	824,834	13.0	824,834
19	54.0	3,447,412	55.0	3,667,898	55.0	3,667,898
20	19.0	1,285,057	17.0	1,225,324	17.0	1,225,324
21	5.0	356,580	6.0	451,636	6.0	451,636
22	12.0	1,037,552	18.0	1,565,575	18.0	1,565,575
23	70.0	6,112,039	69.0	6,658,660	69.0	6,658,660
24	34.0	5,303,787	37.0	5,947,492	37.0	5,947,492
FA	39.0	4,173,896	39.0	4,742,284	39.0	4,742,284
FC	44.0	3,812,708	44.0	5,145,346	44.0	5,145,346
FE	2.0	168,274	2.0	159,399	2.0	159,399
K09	1.0	400,000	1.0	410,000	1.0	410,000
NS3	1.0	129,118	1.0	137,952	1.0	137,952
<b>Total Salaries and Positions</b>	<b>441.0</b>	<b>\$35,210,504</b>	<b>444.0</b>	<b>\$39,461,423</b>	<b>444.0</b>	<b>\$39,461,423</b>
<b>Turnover Adjustment</b>	-	<b>\$(7,571,767)</b>	-	<b>\$(8,010,937)</b>	-	<b>\$(8,010,937)</b>
<b>Operating Funds Total</b>	<b>441.0</b>	<b>\$27,638,737</b>	<b>444.0</b>	<b>\$31,450,486</b>	<b>444.0</b>	<b>\$31,450,486</b>

## MISSION

Establish universal access to the world's best care and health services for all Cook County residents, regardless of the ability to pay, so all may live their healthiest life.

## MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinance Chapter 38, Article V.

### OPERATIONAL HIGHLIGHTS: 2022 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. 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 I trauma center in the nation and the hospital's emergency room. For the fourth year in a row, Stroger Hospital is also recognized by U.S. News and World Report as a leading hospital for heart failure care. Stroger Hospital also holds certifications and recognitions in stroke, burn, cardiac, perinatal and oncology care.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

**Cancer Center Initiative.** Stroger Hospital will continue 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.

**Surgical Case Volume.** Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2023. Initiatives include opening more operating rooms and patient experience process improvement.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Stroger hospital visits	177,037	174,397	216,808	175,483	175,485
Mail order turnaround time (Days)	2	3	2	2	2
Number of surgery cases	10,139	11,359	13,594	11,441	11,436
Cost per surgery case	\$2,053	\$4,420	\$4,347	\$4,450	\$4,450

**BUDGET HIGHLIGHTS**

- Invest in key services and specialty care access (Behavioral Health, Cardiovascular, Neurosciences, Oncology, Endocrinology, etc.).

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Enterprise	671,141	774,305	810,438	855,188
Special Purpose Funds	0	0	0	38,034
<b>Total Funds</b>	<b>671,141</b>	<b>774,305</b>	<b>810,438</b>	<b>893,222</b>
<b>Expenditures by Type</b>				
Personnel	431,987	512,588	523,250	511,410
Non Personnel	239,154	261,716	287,188	381,812
<b>Total Funds</b>	<b>671,141</b>	<b>774,305</b>	<b>810,438</b>	<b>893,222</b>
FTE Positions	4,189.3	4,482.4	4,581.0	4,563.0

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	30.0	1,925,314	27.0	1,929,424
10325-Adult and Ambulatory Anesthesia	Manages anesthesia services for adult ambulatory outpatient surgeries and procedures.	15.0	4,695,406	15.0	4,659,487
10330-Adult Cardiology Procedures	Provides technical support for diagnostic and therapeutic adult cardiac procedures.	24.0	7,642,024	23.0	10,429,086
10335-Adult Cardiology-Clinical	Responsible for comprehensive care during adult cardiology clinical encounters.	42.0	8,121,903	41.0	8,035,477
10355-Emergency Services Nursing	Consists of nurses responsible for the emergency services.	177.0	20,372,204	177.0	19,526,114
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.	5.0	479,180	3.0	347,959
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	17.0	1,193,738	17.0	3,809,924
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	1.0	97,839	1.0	90,597
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Responsible for the teaching and research components of anesthesia and pain services.	10.0	3,212,675	10.0	2,168,523
10535-Ante Partum/OB-4S	Provides nursing services and health advocacy to mothers immediately prior to childbirth.	34.0	3,476,950	34.0	3,489,021
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	4.0	961,412	4.0	886,095
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.	56.0	5,808,613	55.0	4,789,599
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	9.0	4,813,290	11.0	4,757,709
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	33.0	4,096,701	34.0	4,124,832
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	9.0	1,516,304	11.0	1,781,917
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	40.0	2,716,331	39.0	2,689,823
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	172,108	1.0	100,757
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	2.0	781,519	2.0	720,667
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	7.0	3,945,792	7.0	1,904,835
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	8.0	951,963	9.0	1,024,904
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	24.0	24,662,004	24.0	31,310,054
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	2.0	183,242	3.0	184,512
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	22.0	1,861,840	22.0	2,060,443
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	2.0	498,028	2.0	461,654
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	5.0	386,777	3.0	257,358
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	28.0	3,330,647	24.0	2,673,513
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	4.0	1,444,201	4.0	1,108,905
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	26.0	3,080,475	24.0	2,841,836
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	5.0	490,770	5.0	330,901
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	10.0	2,398,809	10.0	2,908,713
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	61.5	14,654,877	60.0	13,797,906
13390-Employee Health Service	Responsible for ensuring the health of CCHHS employees for safety purposes.	13.0	2,300,787	15.0	2,596,590
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	13.0	2,739,600	14.0	2,519,673
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	40.0	5,255,304	41.0	5,616,566
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	69.0	8,721,288	68.0	8,139,315
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	1.0	47,038	0.0	0
13945-Finance	Manages departmental financial operations and activities.	27.0	5,935,079	25.0	23,692,843
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	12.0	814,786	11.0	786,413
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCHHS patients through meal planning and preparation, production and distribution.	69.0	7,318,813	68.0	9,434,404
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	34.0	3,449,727	34.0	3,261,081
14215-Gastroenterology-Clinical	Program Consolidated/Discontinued In FY 2019	0.0	0	1.0	26,561
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	45.0	8,592,162	44.0	7,895,573

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	44.0	4,398,327	42.0	4,105,034
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	46.0	4,461,423	44.0	4,041,656
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	43.0	4,318,372	43.0	3,867,761
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.	44.0	4,269,104	44.0	3,869,186
14310-General Medicine/Telemetry-Unit 7W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine/Telemetry Unit 7W.	44.0	4,400,312	42.0	3,786,675
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	45.0	4,962,273	44.0	4,392,279
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	8.0	1,984,293	8.0	1,891,574
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.	54.0	5,014,187	52.0	4,530,453
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.	47.0	4,153,159	44.0	3,715,283
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.	42.0	4,278,456	42.0	3,991,533
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	2.0	563,981	2.0	461,690
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	15.0	3,952,201	16.0	3,820,546
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	1,408,403	14.0	1,442,726
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	2.0	122,168	2.0	122,612
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	32.0	7,442,770	35.0	7,621,076
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	7.0	504,576	12.0	605,422
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	14.0	2,724,236	14.0	2,563,179
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	51.0	3,086,858	47.0	3,656,088
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	18.0	1,757,137	17.0	1,624,048
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	51.0	5,072,920	50.0	4,931,867
15445-Laboratory-Oak Forest	Responsible for the clinical laboratory at the Oak Forest site.	2.0	233,603	0.0	3,026
15455-Laborers	Manages CCHHS's facility construction projects.	1.0	117,322	1.0	160,867
15630-Machine Shop	Manages CCHHS's facility repairs and construction projects.	1.0	119,688	1.0	111,960
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCHHS.	4.0	487,846	4.0	493,697
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	31.0	2,546,207	31.0	2,459,936
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	8.0	655,158	8.0	674,066
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	51.5	11,786,233	48.0	13,670,316
15810-Material Management Services	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	0.0	27	0.0	0
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	8.0	1,883,811	6.0	1,191,195
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	9.0	4,620,152	9.0	4,940,285
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCHHS sites.	9.0	1,627,424	9.0	1,725,630
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCHHS.	39.0	2,789,688	40.0	2,731,317
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCHHS.	68.0	4,764,506	68.0	4,833,659
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCHHS.	195.0	13,519,096	198.0	14,281,620
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCHHS.	17.0	1,173,876	17.0	1,201,355
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCHHS.	16.0	1,191,366	16.0	1,338,937
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCHHS.	2.0	137,243	1.0	76,274
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCHHS.	41.0	2,947,729	42.0	2,948,822
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	85.0	8,217,746	84.0	8,057,465

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	59.0	9,463,194	60.0	11,029,210
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	8.0	4,881,166	6.0	8,550,983
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	3.0	199,645	17.0	1,290,173
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	51.0	6,431,395	51.0	5,874,717
16300-Neonatology - Clinical	Provides medical care for infants, children, and adolescents.	0.0	54,133	0.0	0
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	1.0	79,111	1.0	75,123
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	692,683	2.0	618,347
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.	33.0	3,213,723	34.0	3,311,177
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	3.0	247,356	3.0	305,439
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	37.0	5,914,847	36.0	6,073,345
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	10.0	2,576,811	9.0	2,515,613
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	6.0	1,628,918	6.0	1,650,293
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	722,865	5.0	676,133
16560-Nursing Critical Care Administration	Oversees administrative functions for the Department of Nursing Critical Care units.	0.0	0	5.0	672,431
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	32.0	5,095,554	34.0	3,322,786
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.	4.0	409,303	6.0	720,075
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	8.0	2,656,844	8.0	2,909,147
16795-Occupational Therapy Administration	Provides administrative services to help patients recuperate from physical or mental illness to improve the quality daily life activities.	0.0	161	0.0	0
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	13.0	2,920,181	12.0	2,656,915
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	108.0	10,330,698	102.0	9,960,227
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	6.0	743,458	9.0	968,504
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	3,913,969	9.0	3,685,906
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	674,548	2.0	612,997
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	12.0	5,038,606	10.0	4,644,225
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	6.0	2,250,519	5.0	1,596,829
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	19.0	3,730,182	19.0	3,461,025
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	1.0	34,880	1.0	252,744
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,559,192	4.0	1,508,600
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	2.0	928,607	2.0	896,463
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	46.0	10,985,111	50.0	10,725,977
17530-Peds. - ICU	Provides medical care for infants, children, and adolescents.	32.0	3,357,841	31.0	3,158,847
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	74.0	42,078,029	74.0	42,825,748
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	85.0	17,002,989	84.0	16,467,061
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	20.0	1,620,636	26.0	2,051,334
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.	38.0	4,716,787	39.0	5,386,329
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.	0.0	163	0.0	0
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	74.0	22,868,090	71.0	24,723,342
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	6.0	1,497,661	5.0	1,309,970
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	93.0	19,430,667	51.0	32,808,993



	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	46.0	4,804,125	46.0	4,654,304
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	9.0	1,441,827	9.0	1,644,577
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	1.0	366,729	1.0	339,005
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	5.0	1,193,697	9.0	1,773,194
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	241,361	2.0	231,725
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	29.0	4,214,324	27.0	4,041,855
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	821,486	2.0	377,560
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	8,359,327	45.0	9,101,110
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	25.0	4,824,078	28.0	4,844,514
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	4.0	255,844	4.0	290,114
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCH's quality of healthcare.	27.0	4,738,799	22.0	5,391,300
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.	25.0	9,098,626	25.0	8,026,583
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	40.0	6,056,193	40.0	6,368,434
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	0.0	0	0.0	3,838
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	28.0	4,684,763	28.0	4,846,143
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	746,370	8.0	748,269
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.	2.0	6,095,798	3.0	6,014,937
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCHHS.	2.0	2,612,176	2.0	2,654,403
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.	44.0	3,724,796	44.0	4,722,701
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	4.0	833,697	4.0	864,262
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.	73.0	7,387,516	75.0	7,754,529
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	20.0	1,782,332	19.0	1,778,760
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	15.0	3,334,013	15.0	3,609,288
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	2.0	204,921	2.0	359,848
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	699,492	5.0	624,397
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.	65.0	3,940,143	52.0	3,487,039
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	7.0	1,496,136	7.0	1,444,310
19085-Same Day Surgery	Provides outpatient surgical procedures.	25.0	2,454,865	23.0	2,311,759
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.	33.0	4,304,901	35.0	3,994,243
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	3.0	2,209,662	3.0	1,072,400
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	7.0	1,210,702	8.0	1,293,468
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	43.0	4,026,006	41.0	4,055,719
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	15.0	3,066,211	15.0	5,249,680
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	4.0	1,055,179	4.0	961,918



	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
20185-Telephone Room	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	6.0	387,540	6.0	851,508
20240-Tice Library	Provides educational and medical resources for CCHHS clinicians, including journals and books.	2.0	189,837	2.0	237,697
20375-Trauma Administration	Provides a continuum of care for seriously injured trauma patients, from prehospital/resuscitation phases through outpatient/rehabilitation settings.	20.0	4,597,667	20.0	4,639,408
20380-Trauma Anesthesia	Provides anesthesia for perioperative trauma medicine, including prehospital care, emergency medicine, anesthesia, and intensive care medicine.	21.0	2,901,949	20.0	2,818,522
20385-Trauma ICU	Consists of the nurses and support staff responsible for the Trauma ICU, providing immediate medical care for patients suffering from major traumatic injuries.	33.0	3,891,895	32.0	3,527,442
20395-Trauma Observation	Consists of the nurses and support staff responsible for the Trauma Observation unit that provide care for trauma patients entering the emergency room.	16.0	1,669,299	15.0	1,405,500
20405-Trauma Resuscitation	Consists of the nurses and support staff responsible for the Trauma Resuscitation Unit that provide care for trauma patients entering the emergency room.	15.0	1,643,272	16.0	1,636,718
20500-Urology	Provides comprehensive care for adult and pediatric conditions and procedures of the kidneys, bladder, and prostate	11.0	3,380,178	12.0	3,302,287
20525-Vascular Surgery	Provides comprehensive care for those with diseases of the vascular system's arteries, veins, and lymphatic circulation.	6.0	1,254,176	7.0	1,248,641
20760-Wound Management	Consists of nurses responsible for providing support for wound treatment and management.	4.0	486,377	4.0	471,201
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	0.0	6,300,000	0.0	7,467,251
21030-Oral Maxillofacial Surgery	Specializes in the treatment of diseases, injuries and defects in the head, neck, face, jaws and the hard and soft tissues of the oral (mouth) and maxillofacial (jaws and face) region.	9.0	1,434,436	12.0	1,883,566
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	0.0	0	0.0	1,432
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	0.0	0	1.0	105,065
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	61,587,639	8.0	51,852,287
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	11.0	356,320	13.0	582,810
13500-Environmental Services	Maintains the environment of department facilities.	186.0	13,308,263	185.0	13,298,655
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastroenteric system.	17.0	4,708,940	18.0	4,465,314
14915-Human Resources	Provides human resource management, personnel services, and related activities.	6.0	547,913	6.0	552,178
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	22.0	5,188,900	21.0	5,533,073
16785-Occupational Medicine-Laboratory	Provides laboratory tests for the Department of Occupational Medicine.	1.0	103,841	0.0	57,667
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	17.0	1,947,547	16.0	1,900,621
17140-Pathology	Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples.	10.0	852,986	1.0	347,991
17635-Mail Order Pharmacy	Pharmacy Store Room: Provides CCHHS with efficient storage and distribution of pharmaceutical items as needed	56.0	19,833,915	56.0	20,799,933
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	2.0	633,493	2.0	606,284
19150-Security	Provides security functions for department.	50.0	3,998,724	46.0	5,252,140
19635-Store Room	Program Consolidated/Discontinued In FY 2019	0.0	0	0.0	1,284
19880-Surgery-Post Graduate	Consists of the Department of Surgery's budgets for fellows and residents.	0.0	2,932,107	0.0	3,877,507
19915-Surg-Main Operating Room	Consists of the Department of Surgery's budgets for medical, surgical, and other supplies.	0.0	16,270,000	0.0	17,629,031
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	5.0	164,915	5.0	169,693
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	3.0	237,334	4.0	356,539
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	1.0	79,111	2.0	186,515
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	67.0	11,190,073	62.0	10,387,431
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	1.0	47,038	1.0	48,397
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	21,653,022	0.0	24,224,936
35340-Medical & Surgical	Provides direct, comprehensive care for short-stay and overflow patients.	0.0	0	0.0	3,500
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	13.0	987,386	13.0	941,131

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
18922-Rapid Response Team	Team of nurses providing advanced level of care to critical patients throughout the CCHHS	6.0	621,620	5.0	632,824
18924-Nursing Staffing Float Pool	Consists of the nursing pool to provide support as needed in CCHHS.	59.0	4,476,495	68.0	5,709,625
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease.	7.0	268,209	9.0	356,439
18932-Dermatology Clinic	Provides diagnosis and treatment of disorders of the skin	0.0	0	1.0	57,860
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	61.0	5,227,886	62.0	6,218,059
18944-Clinical Decision Unit (CDU)	The CDU provide observation care, which is a well-defined set of specific, clinically appropriate services, which include ongoing short-term treatment such as IV antibiotics, assessment, and reassessment to determine need for inpatient admission.	0.0	0	0.0	285,822
65712-ARPA - Healing Hurt People Chicago	Assists patients injured by violence in hospital-based program with crisis intervention, psychoeducation, intensive case management, and mental healthcare, and provides training in trauma-informed care to healthcare professionals.	0.0	0	12.0	1,090,226
63637-ARPA - Housing for Health	Expands response to CCH and CountyCare patients experiencing housing instability to create clinically appropriate temporary and permanent housing placements after hospital discharge.	0.0	0	4.0	4,695,137
67210-ARPA - Cook County Behavioral Health Services	Expands current behavioral health footprint of CCH to offer a robust menu of mental and behavioral health services and improve access to services for County residents.	0.0	0	34.0	32,159,454
<b>Total</b>		<b>4,581.0</b>	<b>810,438,317</b>	<b>4,563.0</b>	<b>893,222,494</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	396,147,896	377,123,748	377,123,748	(19,024,147)
501165-Planned Salary Adjustment	12,929,705	(862,632)	(862,632)	(13,792,337)
501210-Planned Overtime Compensation	29,105,506	34,106,972	34,106,972	5,001,466
501295-Salaries and Wages of Per Diem Employees	8,097,780	9,282,362	9,282,362	1,184,582
501420-Salaries and Wages of Employees Per Contract	3,848,711	3,771,066	3,771,066	(77,646)
501510-Mandatory Medicare Cost	6,671,306	7,055,301	7,055,301	383,995
501540-Worker's Compensation	3,467,617	4,132,937	4,132,937	665,320
501585-Insurance Benefits	60,898,742	57,188,352	57,188,352	(3,710,390)
501765-Professional Develop/Fees	1,867,422	2,734,282	2,734,282	866,860
501835-Transportation and Travel Expenses	215,282	269,933	269,933	54,651
<b>Personal Services Total</b>	<b>523,249,967</b>	<b>494,802,321</b>	<b>494,802,321</b>	<b>(28,447,646)</b>
<b>Contractual Service</b>				
520029-Armored Car Service	24,500	24,836	24,836	336
520049-Scavenger and Hazardous Materail Services	688,402	299,000	299,000	(389,402)
520149-Communication Services	3,134,232	3,256,631	3,256,631	122,399
520189-Laundry and Linen Services	2,322,040	2,357,815	2,357,815	35,775
520209-Food Services	3,287,950	5,293,272	5,293,272	2,005,322
520259-Postage	210,191	213,746	213,746	3,555
520279-Shipping and Freight Services	1,595,027	2,200,827	2,200,827	605,800
520389-Contract Maintenance Service	2,442,650	7,126,529	7,126,529	4,683,879
520485-Graphics and Reproduction Services	647,403	668,481	668,481	21,078
520609-Advertising and Promotions	13,000	13,000	13,000	0
520649-Media Storage Services	13,982	14,082	14,082	100
520670-Purchased Services Not Otherwise Classified	7,939,681	13,164,435	13,164,435	5,224,754
520725-Loss and Valuation	2,500	-	-	(2,500)
520825-Professional Services	20,821,500	25,399,269	25,399,269	4,577,769
521005-Professional Legal Expenses	21,576,151	28,435,055	28,435,055	6,858,904
521119-Registry Services	15,945,797	31,009,767	31,009,767	15,063,970
521155-Managed Care Claims	-	165,750	165,750	165,750
521200-Laboratory Testing and Analysis	13,614,880	16,747,822	16,747,822	3,132,942
<b>Contractual Service Total</b>	<b>94,279,886</b>	<b>136,390,317</b>	<b>136,390,317</b>	<b>42,110,431</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	47,045	225,449	225,449	178,404
530100-Wearing Apparel	179,407	199,275	199,275	19,868
530170-Institutional Supplies	2,627,575	2,665,329	2,665,329	37,754
530600-Office Supplies	266,017	363,054	363,054	97,037
530635-Books, Periodicals and Publish	189,423	303,670	303,670	114,247
530700-Multimedia Supplies	10,357	30,125	30,125	19,768
530785-Medical, Dental and Laboratory Supplies	58,834,861	71,341,046	71,341,046	12,506,185
530905-Pharmaceuticals Supplies	47,427,382	49,246,635	49,246,635	1,819,253
531645-Computer and Data Processing Supplies	393,042	519,123	519,123	126,081
<b>Supplies &amp; Materials Total</b>	<b>109,975,109</b>	<b>124,893,706</b>	<b>124,893,706</b>	<b>14,918,597</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	8,973,325	11,126,000	11,126,000	2,152,675
540129-Maintenance and Subscription Services	48,999,210	53,213,489	53,213,489	4,214,279
540245-Automotive Operations and Maintenance	61,104	102,579	102,579	41,475
540345-Property Maintenance and Operations	6,103,696	7,019,533	7,019,533	915,837
<b>Operations &amp; Maintenance Total</b>	<b>64,137,335</b>	<b>71,461,601</b>	<b>71,461,601</b>	<b>7,324,266</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,182,818	1,452,624	1,452,624	269,806

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
550029-Countywide Office and Data Processing Equip Rental	422	421	421	(1)
550079-Medical Equipment Rental	29,414,608	35,255,356	35,255,356	5,840,748
<b>Rental &amp; Leasing Total</b>	<b>30,597,848</b>	<b>36,708,401</b>	<b>36,708,401</b>	<b>6,110,553</b>
<b>Capital Equipment and Improvements</b>				
560180-Medical Equipment	-	206,667	206,667	206,667
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>206,667</b>	<b>206,667</b>	<b>206,667</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	50,000	160,317	160,317	110,317
580215-Institution Memberships/FE	549,722	654,347	654,347	104,625
580299-General and Contingent NOC	1,900,000	2,151,550	2,151,550	251,550
580379-Appropriation Adjustments	(14,301,550)	(12,151,550)	(12,151,550)	2,150,000
580419-Appropriation Transfer	-	(89,428)	(89,428)	(89,428)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(11,801,828)</b>	<b>(9,274,764)</b>	<b>(9,274,764)</b>	<b>2,527,064</b>
<b>Operating Funds Total</b>	<b>810,438,317</b>	<b>855,188,249</b>	<b>855,188,249</b>	<b>44,749,932</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions							
0293-Administrative Analyst III	21	-	0	1.0	72,856	1.0	72,856
0907-Clerk V	11	24.0	1,203,435	21.0	1,108,805	21.0	1,108,805
0919-Business Office Supervisor	13	1.0	57,624	1.0	62,225	1.0	62,225
5507-Pat Access Supervisor Fin Coun	21	1.0	107,055	1.0	119,840	1.0	119,840
6641-Patient Access Qual Mgmt Coord	18	3.0	200,337	3.0	207,264	3.0	207,264
7870-Patient Access Quality Mgmt Coord, Biling	18	1.0	56,083	-	0	-	0
		30.0	\$1,624,535	27.0	\$1,570,990	27.0	\$1,570,990
10325-Adult and Ambulatory Anesthesia							
1641-Attending Physician XI	K11	2.0	575,836	2.0	606,574	2.0	606,574
1642-Attending Physician XII	K	2.0	701,094	2.0	742,265	2.0	742,265
1657-Attending Physician Sr XI	K11	1.0	314,837	1.0	331,644	1.0	331,644
6545-Attending Physician XI-SC	K	1.0	377,459	1.0	399,626	1.0	399,626
6547-Attending Physician XII-SC	K	5.0	1,561,291	5.0	1,649,455	5.0	1,649,455
6563-Attend Physician Sr XII SC	K	2.0	760,166	2.0	804,805	2.0	804,805
7117-Attending Physician XII-SC-NON	K12	1.0	392,402	1.0	392,402	1.0	392,402
8737-Gen Anesthesiologist	K	1.0	313,999	1.0	333,213	1.0	333,213
		15.0	\$4,997,084	15.0	\$5,259,983	15.0	\$5,259,983
10330-Adult Cardiology Procedures							
1608-MRI Technician	17	1.0	52,354	-	0	-	0
1816-Physician Assistant I	22	2.0	222,918	2.0	240,971	2.0	240,971
1844-Medical Technologist II	T16	1.0	68,212	1.0	75,506	1.0	75,506
1845-Medical Technologist III	T18	4.0	326,839	2.0	183,631	2.0	183,631
4689-CAT TECHNOLOGIST II	18	4.0	224,332	-	0	-	0
6549-Attending Physician IX-SC	K	-	0	1.0	173,170	1.0	173,170
6598-Pediatric Cardiac Sonographer	20	1.0	78,029	-	0	-	0
7064-Mgr of Cardiac Sonographers	23	1.0	94,136	1.0	101,164	1.0	101,164
7671-Cardiac Sonographer I	18	3.0	181,550	1.0	56,081	1.0	56,081
7672-Cardiac Sonographer II	19	4.0	319,829	4.0	316,298	4.0	316,298
7673-Cardiac Sonograher III	20	2.0	165,570	3.0	259,194	3.0	259,194
7686-Cardiac Electrophysiologist	K12	1.0	350,000	1.0	486,875	1.0	486,875
9255-Cardiac Catheterization & Electrophysiology Technologist	21	-	0	2.0	145,712	2.0	145,712
9369-Nuclear Cardiology/Cardiac CT Technologist	21	-	0	1.0	72,856	1.0	72,856
9371-Cardiac MRI Technologist	20	-	0	1.0	66,269	1.0	66,269
9372-Cardiac CT Technologist	19	-	0	1.0	60,278	1.0	60,278
9370-Nuclear Cardiology Technologist	20	-	0	2.0	139,568	2.0	139,568
		24.0	\$2,083,769	23.0	\$2,377,575	23.0	\$2,377,575
10335-Adult Cardiology-Clinical							
0050-Administrative Assistant IV	18	1.0	83,834	1.0	88,308	1.0	88,308
0253-Business Manager III	22	2.0	191,980	1.0	120,408	1.0	120,408
0907-Clerk V	11	3.0	122,678	2.0	111,089	2.0	111,089
1794-Post Graduate Level Physician	J1	1.0	49,279	1.0	70,751	1.0	70,751
1816-Physician Assistant I	22	3.0	296,048	3.0	342,898	3.0	342,898
1843-Medical Technologist I	14	1.0	59,970	1.0	64,293	1.0	64,293
1941-Clinical Nurse I	FA	4.0	380,517	3.0	322,151	3.0	322,151
1942-Clinical Nurse II	FB	1.0	88,314	1.0	96,119	1.0	96,119
3990-APN-Nurse Practitioner	FF	3.0	383,477	3.0	416,447	3.0	416,447
5174-Mgr of Systems & Operations	23	1.0	79,932	-	0	-	0
5479-Interventional Cardiologist	K	3.0	1,289,123	3.0	1,364,824	3.0	1,364,824
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	474,179	1.0	486,034	1.0	486,034
6549-Attending Physician IX-SC	K	7.0	1,882,053	7.0	2,174,708	7.0	2,174,708

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6553-Medical Div Chair IX SC	K	1.0	371,782	1.0	393,617	1.0	393,617
6688-PACS Administrator	21	1.0	111,644	1.0	117,605	1.0	117,605
6819-Cardiology Fellow Program Dir	K12	1.0	359,804	1.0	368,799	1.0	368,799
6848-Dir Cardiac Cath Laboratory	K12	1.0	421,081	1.0	431,608	1.0	431,608
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,000	1.0	348,500	1.0	348,500
7117-Attending Physician XII-SC-NON	K12	1.0	366,784	1.0	375,954	1.0	375,954
7038-Research Manager Cardiology	23	1.0	90,890	1.0	97,671	1.0	97,671
7671-Cardiac Sonographer I	18	1.0	68,360	1.0	65,639	1.0	65,639
7672-Cardiac Sonographer II	19	1.0	82,604	1.0	91,113	1.0	91,113
7686-Cardiac Electrophysiologist	K12	1.0	425,000	1.0	435,625	1.0	435,625
8842-Manager of Non-Invasive & Outpatient Services	NS3	1.0	123,352	1.0	134,429	1.0	134,429
9120-Service Line Business Director	24	-	0	1.0	162,460	1.0	162,460
9273-Mgr of Cardiac Catheterization & Electrophysiology Labs	NS3	-	0	1.0	84,198	1.0	84,198
9373-Heart Institute Patient Liaison	17	-	0	1.0	51,386	1.0	51,386
		<b>42.0</b>	<b>\$8,142,688</b>	<b>41.0</b>	<b>\$8,816,637</b>	<b>41.0</b>	<b>\$8,816,637</b>
<b>10355-Emergency Services Nursing</b>							
0048-Administrative Assistant III	16	1.0	67,861	1.0	73,301	1.0	73,301
1722-Associate Director of Nursing	NS4	1.0	135,272	1.0	150,483	1.0	150,483
1941-Clinical Nurse I	FA	131.0	11,256,439	130.0	12,652,140	130.0	12,652,140
1942-Clinical Nurse II	FB	11.0	1,171,524	11.0	1,284,651	11.0	1,284,651
1943-Nurse Clinician	FC	2.0	224,137	2.0	225,923	2.0	225,923
2064-Emergency Room Technician II	16	26.0	1,648,814	26.0	1,733,102	26.0	1,733,102
5384-Nurse Coordinator II	NS2	4.0	469,035	4.0	460,770	4.0	460,770
6250-Residency Program Coordinator	19	-	0	1.0	75,061	1.0	75,061
8125-Director of Emergency Room & Trauma-Nursing	24	1.0	180,000	1.0	185,769	1.0	185,769
		<b>177.0</b>	<b>\$15,153,083</b>	<b>177.0</b>	<b>\$16,841,200</b>	<b>177.0</b>	<b>\$16,841,200</b>
<b>10470-Anatomical Pathology-Surgical &amp; Autopsy</b>							
1899-Pathologist Assistant	CE	1.0	37,390	-	0	-	0
4155-Pathologist Extender II	22	2.0	233,353	3.0	365,881	3.0	365,881
5395-Laboratory Services Manager	23	1.0	119,947	-	0	-	0
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0	-	0
		<b>5.0</b>	<b>\$453,602</b>	<b>3.0</b>	<b>\$365,881</b>	<b>3.0</b>	<b>\$365,881</b>
<b>10475-Ancillary Services</b>							
0048-Administrative Assistant III	16	1.0	66,743	1.0	75,145	1.0	75,145
0919-Business Office Supervisor	13	-	0	2.0	100,027	2.0	100,027
4003-Health Svcs Representative I	11	16.0	814,345	14.0	790,224	14.0	790,224
		<b>17.0</b>	<b>\$881,088</b>	<b>17.0</b>	<b>\$965,396</b>	<b>17.0</b>	<b>\$965,396</b>
<b>10485-Anesthesiology - Medical Staff</b>							
8737-Gen Anesthesiologist	K	1.0	108,894	1.0	114,708	1.0	114,708
		<b>1.0</b>	<b>\$108,894</b>	<b>1.0</b>	<b>\$114,708</b>	<b>1.0</b>	<b>\$114,708</b>
<b>10490-Anesthesiology And Pain Services Administration, Teaching and Research</b>							
0293-Administrative Analyst III	21	1.0	108,690	1.0	116,800	1.0	116,800
1771-Med Dep Chair Anesthesiology	K12	1.0	472,745	1.0	484,564	1.0	484,564
6250-Residency Program Coordinator	19	1.0	80,052	1.0	87,914	1.0	87,914
6547-Attending Physician XII-SC	K	7.0	2,240,000	-	0	-	0
8737-Gen Anesthesiologist	K	-	0	7.0	1,212,193	7.0	1,212,193
		<b>10.0</b>	<b>\$2,901,486</b>	<b>10.0</b>	<b>\$1,901,470</b>	<b>10.0</b>	<b>\$1,901,470</b>
<b>10535-Ante Partum/OB-4S</b>							
0909-Ward Clerk	DE	2.0	70,000	2.0	81,786	2.0	81,786
1941-Clinical Nurse I	FA	19.0	1,771,184	19.0	1,889,531	19.0	1,889,531
1942-Clinical Nurse II	FB	4.0	423,708	4.0	467,336	4.0	467,336

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4826-Health Advocate - Inpatient	11	4.0	203,392	3.0	163,973	3.0	163,973
6823-Ward Clerk (SEIU 73)	CG	4.0	176,139	4.0	185,540	4.0	185,540
9081-Patient Care Technician	11	1.0	34,278	2.0	67,259	2.0	67,259
		<b>34.0</b>	<b>\$2,678,702</b>	<b>34.0</b>	<b>\$2,855,424</b>	<b>34.0</b>	<b>\$2,855,424</b>
<b>10975-Breast Oncology</b>							
1649-Medical Div Chairman XII	K	1.0	365,769	1.0	374,913	1.0	374,913
1816-Physician Assistant I	22	2.0	255,249	2.0	272,526	2.0	272,526
6561-Attending Physician X-SC	K	1.0	346,465	1.0	366,812	1.0	366,812
		<b>4.0</b>	<b>\$967,483</b>	<b>4.0</b>	<b>\$1,014,251</b>	<b>4.0</b>	<b>\$1,014,251</b>
<b>10060-Integrated Care</b>							
0051-Administrative Assistant V	20	1.0	78,243	1.0	82,420	1.0	82,420
0907-Clerk V	11	1.0	54,076	1.0	43,611	1.0	43,611
6700-Care Coordinator-Brain Injury	17	1.0	73,281	1.0	77,665	1.0	77,665
6746-Patient Transport Coordinator	14	5.0	281,797	5.0	300,347	5.0	300,347
6795-Comm Based Nurse Care Coord	FC	17.0	1,902,252	17.0	2,157,966	17.0	2,157,966
6808-Mgr Complex Care Coordination	23	1.0	97,408	1.0	104,671	1.0	104,671
6810-Community Health Worker	12	5.0	227,025	5.0	254,632	5.0	254,632
6811-CommunityBasedSocWorkCareCoord	19	2.0	175,666	2.0	169,637	2.0	169,637
6818-Bilingual Patient Care Navigator	13	2.0	89,449	2.0	95,339	2.0	95,339
6969-Expanded Drug Testing Coordina	17	1.0	52,550	1.0	56,467	1.0	56,467
6991-Behav Hlth Triage Soc Wrker	19	1.0	61,639	1.0	78,101	1.0	78,101
6992-Home/Comm Basd Srvs Ref Coord	15	3.0	171,074	3.0	195,420	3.0	195,420
6993-Care Coordination Cust Srv Rep	13	4.0	197,659	4.0	225,378	4.0	225,378
7028-Administrative Asst V-CCHHS	20	1.0	96,344	1.0	101,485	1.0	101,485
7066-Housing Director	24	1.0	104,560	1.0	105,868	1.0	105,868
7660-Integrated Care Logistics Manager	23	1.0	86,105	1.0	90,702	1.0	90,702
7661-Care Coordination Scheduler	13	3.0	148,270	3.0	167,366	3.0	167,366
7780-Patient Transportation Coordinator, Bilingual	14	1.0	46,910	1.0	49,415	1.0	49,415
7799-Patient Conceive	12	2.0	77,310	2.0	85,374	2.0	85,374
8730-Transfer Center Nurse	23	1.0	93,140	1.0	100,093	1.0	100,093
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	2.0	159,865	1.0	84,198	1.0	84,198
		<b>56.0</b>	<b>\$4,274,623</b>	<b>55.0</b>	<b>\$4,626,156</b>	<b>55.0</b>	<b>\$4,626,156</b>
<b>20355-Transfusion Medicine</b>							
1841-Laboratory Technician II	10	-	0	1.0	37,396	1.0	37,396
1843-Medical Technologist I	14	1.0	64,998	2.0	133,962	2.0	133,962
1844-Medical Technologist II	T16	2.0	144,875	2.0	154,756	2.0	154,756
1845-Medical Technologist III	T18	2.0	172,162	1.0	91,815	1.0	91,815
1847-Blood Laboratory Supervisor	17	1.0	80,581	1.0	84,883	1.0	84,883
5396-CI Lab Automated Svs Supv	20	1.0	101,550	-	0	-	0
7826-Medical Laboratory Scientist	20	2.0	125,823	-	0	-	0
7825-Laboratory Srvcs Supervisor	21	-	0	1.0	72,856	1.0	72,856
7786-Medical Laboratory Scientist	T18	-	0	3.0	194,039	3.0	194,039
		<b>9.0</b>	<b>\$689,989</b>	<b>11.0</b>	<b>\$769,708</b>	<b>11.0</b>	<b>\$769,708</b>
<b>11100-Burn Nursing ICU</b>							
1941-Clinical Nurse I	FA	18.0	1,723,642	19.0	1,982,733	19.0	1,982,733
1942-Clinical Nurse II	FB	4.0	426,816	4.0	467,407	4.0	467,407
4826-Health Advocate - Inpatient	11	3.0	151,185	3.0	160,798	3.0	160,798
5384-Nurse Coordinator II	NS2	1.0	122,509	1.0	131,650	1.0	131,650
6823-Ward Clerk (SEIU 73)	CG	4.0	159,956	4.0	164,162	4.0	164,162
9041-Burn Patient Program Coordinator	20	1.0	62,912	1.0	75,268	1.0	75,268
9081-Patient Care Technician	11	2.0	68,557	2.0	67,259	2.0	67,259



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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>33.0</b>	<b>\$2,715,577</b>	<b>34.0</b>	<b>\$3,049,278</b>	<b>34.0</b>	<b>\$3,049,278</b>
<b>11110-Burn Services</b>							
1649-Medical Div Chairman XII	K	1.0	487,544	1.0	499,732	1.0	499,732
1794-Post Graduate Level Physician	J1	1.0	61,102	1.0	67,519	1.0	67,519
1941-Clinical Nurse I	FA	4.0	352,202	4.0	371,005	4.0	371,005
3990-APN-Nurse Practitioner	FF	-	0	1.0	123,042	1.0	123,042
6544-Attending Physician VI-SC	K	1.0	236,585	1.0	245,532	1.0	245,532
6573-Medical Department Associate Chair, Surgery	K	1.0	167,697	1.0	435,714	1.0	435,714
7117-Attending Physician XII-SC-NON	K12	1.0	265,179	1.0	271,808	1.0	271,808
9305-Burn Program Coordinator	23	-	0	1.0	84,198	1.0	84,198
		<b>9.0</b>	<b>\$1,570,310</b>	<b>11.0</b>	<b>\$2,098,551</b>	<b>11.0</b>	<b>\$2,098,551</b>
<b>11165-Call Center</b>							
0907-Clerk V	11	2.0	88,377	1.0	59,243	1.0	59,243
6485-Call Center Manager	23	1.0	92,788	1.0	99,714	1.0	99,714
6486-Call Center Supervisor	18	3.0	182,435	3.0	194,936	3.0	194,936
6488-Call Center Operations Analyst	18	1.0	52,310	1.0	60,788	1.0	60,788
6489-Call Center Cust Service Rep	13	28.0	1,569,972	28.0	1,733,194	28.0	1,733,194
6683-Call Ctr Document Processor	12	3.0	160,816	3.0	178,391	3.0	178,391
7717-Call Center Customer Service Representative, Bilingual	13	2.0	95,193	2.0	108,985	2.0	108,985
		<b>40.0</b>	<b>\$2,241,891</b>	<b>39.0</b>	<b>\$2,435,251</b>	<b>39.0</b>	<b>\$2,435,251</b>
<b>11215-Cardiology - EKG/VCG</b>							
1794-Post Graduate Level Physician	J1	1.0	70,418	-	0	-	0
7671-Cardiac Sonographer I	18	1.0	68,840	1.0	76,081	1.0	76,081
		<b>2.0</b>	<b>\$139,258</b>	<b>1.0</b>	<b>\$76,081</b>	<b>1.0</b>	<b>\$76,081</b>
<b>11225-Cardiothoracic Anesthesia</b>							
6556-Medical Div Chair XII-SC	K	1.0	416,761	1.0	441,236	1.0	441,236
6563-Attend Physician Sr XII SC	K	1.0	394,254	1.0	417,408	1.0	417,408
		<b>2.0</b>	<b>\$811,015</b>	<b>2.0</b>	<b>\$858,643</b>	<b>2.0</b>	<b>\$858,643</b>
<b>11230-Cardio-Thoracic Surgery</b>							
1816-Physician Assistant I	22	3.0	343,879	3.0	359,305	3.0	359,305
6125-Chair of Div of Cardioth Surg	K12	1.0	491,589	1.0	503,879	1.0	503,879
6547-Attending Physician XII-SC	K	1.0	388,055	1.0	410,598	1.0	410,598
7117-Attending Physician XII-SC-NON	K12	2.0	1,042,848	2.0	1,068,919	2.0	1,068,919
		<b>7.0</b>	<b>\$2,266,370</b>	<b>7.0</b>	<b>\$2,342,701</b>	<b>7.0</b>	<b>\$2,342,701</b>
<b>11310-Catheterization Laboratory</b>							
1941-Clinical Nurse I	FA	3.0	286,266	-	0	-	0
1942-Clinical Nurse II	FB	1.0	102,428	1.0	97,186	1.0	97,186
4826-Health Advocate - Inpatient	11	1.0	46,939	1.0	49,444	1.0	49,444
5384-Nurse Coordinator II	NS2	1.0	118,244	1.0	127,067	1.0	127,067
7659-Electrophysiology Nurse	FE	2.0	244,302	3.0	385,773	3.0	385,773
9347-Cardiac Catheterization Nurse	FE	-	0	3.0	356,647	3.0	356,647
		<b>8.0</b>	<b>\$798,179</b>	<b>9.0</b>	<b>\$1,016,117</b>	<b>9.0</b>	<b>\$1,016,117</b>
<b>11735-Clinical &amp; Anatomical Services-Administration</b>							
0048-Administrative Assistant III	16	1.0	69,290	1.0	73,301	1.0	73,301
0293-Administrative Analyst III	21	-	0	1.0	108,644	1.0	108,644
0907-Clerk V	11	1.0	54,076	-	0	-	0
1842-Laboratory Technician III	13	-	0	2.0	127,625	2.0	127,625
1892-Laboratory Assistant	CC	1.0	41,929	1.0	44,167	1.0	44,167
4155-Pathologist Extender II	22	1.0	109,545	-	0	-	0
5395-Laboratory Services Manager	23	1.0	79,932	3.0	297,293	3.0	297,293
5396-CI Lab Automated Svs Supv	20	1.0	101,550	-	0	-	0



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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	106,261	1.0	84,198	1.0	84,198
5401-CI Lab Transfusion Svcs Supv I	20	1.0	101,550	-	0	-	0
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	93,270	-	0	-	0
6191-Ch of the Dept of Pathology	K12	1.0	390,723	1.0	400,491	1.0	400,491
6544-Attending Physician VI-SC	K	4.0	1,087,674	3.0	877,530	3.0	877,530
6548-Attending Physician VIII-SC	K	5.0	1,146,140	6.0	1,388,360	6.0	1,388,360
6553-Medical Div Chair IX SC	K	1.0	344,774	1.0	365,025	1.0	365,025
6562-Attending Physician Sr XI SC	K	1.0	401,940	1.0	425,543	1.0	425,543
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
7825-Laboratory Svcs Supervisor	21	1.0	91,691	-	0	-	0
8121-Senior Director of Laboratory Medicine	24	1.0	161,262	1.0	163,278	1.0	163,278
8159-Associate Director of Laboratory Medicine	24	-	0	1.0	134,916	1.0	134,916
		<b>24.0</b>	<b>\$4,487,629</b>	<b>24.0</b>	<b>\$4,602,053</b>	<b>24.0</b>	<b>\$4,602,053</b>
<b>11750-Clinical Biochemistry- Point of Care</b>							
1843-Medical Technologist I	14	-	0	1.0	68,467	1.0	68,467
1844-Medical Technologist II	T16	1.0	76,810	-	0	-	0
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0	-	0
7825-Laboratory Svcs Supervisor	21	-	0	1.0	72,856	1.0	72,856
7786-Medical Laboratory Scientist	T18	-	0	1.0	64,680	1.0	64,680
		<b>2.0</b>	<b>\$139,722</b>	<b>3.0</b>	<b>\$206,003</b>	<b>3.0</b>	<b>\$206,003</b>
<b>11755-Clinical Chemistry</b>							
1842-Laboratory Technician III	13	1.0	60,116	1.0	61,044	1.0	61,044
1843-Medical Technologist I	14	10.0	621,519	7.0	472,526	7.0	472,526
1844-Medical Technologist II	T16	6.0	446,753	5.0	394,970	5.0	394,970
1845-Medical Technologist III	T18	2.0	141,072	2.0	170,362	2.0	170,362
5398-Clinical Lab Site Supervisor I	20	-	0	2.0	209,336	2.0	209,336
7785-Clinical Laboratory Assistant	13	2.0	73,428	-	0	-	0
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0	-	0
7825-Laboratory Svcs Supervisor	21	-	0	1.0	72,856	1.0	72,856
7786-Medical Laboratory Scientist	T18	-	0	4.0	261,265	4.0	261,265
		<b>22.0</b>	<b>\$1,405,800</b>	<b>22.0</b>	<b>\$1,642,360</b>	<b>22.0</b>	<b>\$1,642,360</b>
<b>11765-Clinical Hematology</b>							
6549-Attending Physician IX-SC	K	1.0	169,383	1.0	175,787	1.0	175,787
6562-Attending Physician Sr XI SC	K	1.0	349,502	1.0	370,026	1.0	370,026
		<b>2.0</b>	<b>\$518,885</b>	<b>2.0</b>	<b>\$545,813</b>	<b>2.0</b>	<b>\$545,813</b>
<b>11775-Clinical Lab.-Immunology</b>							
1843-Medical Technologist I	14	1.0	64,998	1.0	68,467	1.0	68,467
1844-Medical Technologist II	T16	1.0	76,810	-	0	-	0
5396-CI Lab Automated Svcs Supv	20	1.0	95,131	1.0	102,229	1.0	102,229
7785-Clinical Laboratory Assistant	13	1.0	36,714	-	0	-	0
7843-Medical Technologist Trainee	13	1.0	36,714	-	0	-	0
7786-Medical Laboratory Scientist	T18	-	0	1.0	65,953	1.0	65,953
		<b>5.0</b>	<b>\$310,367</b>	<b>3.0</b>	<b>\$236,649</b>	<b>3.0</b>	<b>\$236,649</b>
<b>11790-Clinical Laboratory-Microbiology</b>							
0293-Administrative Analyst III	21	1.0	101,107	-	0	-	0
1841-Laboratory Technician II	10	1.0	44,751	-	0	-	0
1842-Laboratory Technician III	13	3.0	179,107	1.0	63,812	1.0	63,812
1843-Medical Technologist I	14	2.0	124,469	2.0	131,113	2.0	131,113
1844-Medical Technologist II	T16	8.0	573,356	7.0	549,141	7.0	549,141
1845-Medical Technologist III	T18	5.0	430,199	4.0	360,116	4.0	360,116
1861-Microbiologist I	14	1.0	64,998	1.0	68,467	1.0	68,467

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1862-Microbiologist II	T16	1.0	76,810	-	0	-	0
1889-Laboratory Aide	CB	1.0	37,715	1.0	39,728	1.0	39,728
3990-APN-Nurse Practitioner	FF	2.0	261,597	1.0	143,198	1.0	143,198
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	94,583	-	0	-	0
6194-Ch of the Div of Micro Viro	K12	1.0	310,000	1.0	307,500	1.0	307,500
7785-Clinical Laboratory Assistant	13	-	0	1.0	44,259	1.0	44,259
7826-Medical Laboratory Scientist	20	1.0	62,912	-	0	-	0
7825-Laboratory Svcs Supervisor	21	-	0	2.0	145,712	2.0	145,712
7786-Medical Laboratory Scientist	T18	-	0	3.0	217,012	3.0	217,012
		<b>28.0</b>	<b>\$2,361,605</b>	<b>24.0</b>	<b>\$2,070,060</b>	<b>24.0</b>	<b>\$2,070,060</b>
<b>11900-Colon Rectal Services</b>							
1649-Medical Div Chairman XII	K	1.0	382,993	1.0	392,568	1.0	392,568
6139-Chr of the Div of Colon Rectal	K12	1.0	414,936	1.0	461,250	1.0	461,250
6547-Attending Physician XII-SC	K	1.0	295,566	1.0	319,224	1.0	319,224
6556-Medical Div Chair XII-SC	K	1.0	414,397	1.0	174,040	1.0	174,040
		<b>4.0</b>	<b>\$1,507,892</b>	<b>4.0</b>	<b>\$1,347,082</b>	<b>4.0</b>	<b>\$1,347,082</b>
<b>12265-Coronary Care Unit</b>							
1941-Clinical Nurse I	FA	16.0	1,492,619	16.0	1,602,840	16.0	1,602,840
1942-Clinical Nurse II	FB	5.0	533,520	4.0	467,407	4.0	467,407
4826-Health Advocate - Inpatient	11	4.0	198,243	3.0	155,375	3.0	155,375
6823-Ward Clerk (SEIU 73)	CG	1.0	34,530	1.0	40,416	1.0	40,416
		<b>26.0</b>	<b>\$2,258,912</b>	<b>24.0</b>	<b>\$2,266,039</b>	<b>24.0</b>	<b>\$2,266,039</b>
<b>12530-Cytopathology</b>							
1842-Laboratory Technician III	13	1.0	60,578	1.0	63,812	1.0	63,812
2047-Cytotechnologist II	20	3.0	275,883	3.0	224,390	3.0	224,390
4595-Clinical Laboratory Supv III	21	1.0	69,164	1.0	72,856	1.0	72,856
		<b>5.0</b>	<b>\$405,625</b>	<b>5.0</b>	<b>\$361,059</b>	<b>5.0</b>	<b>\$361,059</b>
<b>12700-Dermatology</b>							
0293-Administrative Analyst III	21	1.0	92,683	1.0	99,601	1.0	99,601
1794-Post Graduate Level Physician	J1	2.0	128,193	1.0	70,760	1.0	70,760
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859	1.0	122,859
6175-Ch of the Div of Dermatology	K12	1.0	420,000	1.0	420,000	1.0	420,000
6250-Residency Program Coordinator	19	-	0	1.0	75,061	1.0	75,061
6556-Medical Div Chair XII-SC	K	1.0	399,881	1.0	423,363	1.0	423,363
6561-Attending Physician X-SC	K	4.0	978,259	4.0	1,386,720	4.0	1,386,720
		<b>10.0</b>	<b>\$2,131,085</b>	<b>10.0</b>	<b>\$2,598,364</b>	<b>10.0</b>	<b>\$2,598,364</b>
<b>13305-Emergency Medicine Administration</b>							
0293-Administrative Analyst III	21	3.0	263,052	3.0	223,603	3.0	223,603
0295-Administrative Analyst V	23	1.0	112,044	1.0	120,404	1.0	120,404
0919-Business Office Supervisor	13	1.0	59,925	1.0	67,947	1.0	67,947
1524-Medical Social Worker III	17	1.0	73,730	1.0	77,665	1.0	77,665
1652-Attending Physician Senior 6	K	0.5	104,161	1.0	220,558	1.0	220,558
1816-Physician Assistant I	22	11.0	1,424,909	9.0	1,235,235	9.0	1,235,235
5200-Health Systems Emerg Mgmt Coor	20	1.0	62,912	1.0	66,269	1.0	66,269
5237-Emergency Medical Systems Educ	17	3.0	230,970	3.0	249,705	3.0	249,705
6159-Ch of Dept of Emergency Med	K12	1.0	432,000	1.0	442,800	1.0	442,800
6160-Ch of the Div of Toxicology	K12	1.0	375,051	1.0	384,427	1.0	384,427
6161-Ch of the Div of Ultra Sound	K12	1.0	293,000	1.0	300,325	1.0	300,325
6162-Ch of the Div of Emerg Med Ed	K12	1.0	325,000	1.0	333,125	1.0	333,125
6164-Ch of the Div of Research	K12	1.0	330,000	1.0	338,250	1.0	338,250
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	373,659	1.0	383,001	1.0	383,001

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6251-Assistant Program Coordinator - CHHS	18	1.0	58,735	1.0	63,118	1.0	63,118
6276-Ch of the Div of Pre Hosp Med	K12	1.0	373,761	1.0	383,105	1.0	383,105
6544-Attending Physician VI-SC	K	2.0	473,115	2.0	491,273	2.0	491,273
6549-Attending Physician IX-SC	K	17.0	4,725,851	17.0	4,922,926	17.0	4,922,926
6561-Attending Physician X-SC	K	5.0	1,612,284	5.0	1,711,242	5.0	1,711,242
6611-Attending Physician Sr X-SC	K	1.0	362,619	1.0	383,911	1.0	383,911
6872-Chair of the Div of Pediatrics	K12	1.0	311,634	1.0	311,634	1.0	311,634
7028-Administrative Asst V-CCHHS	20	2.0	212,044	2.0	223,363	2.0	223,363
7054-Research Associate - CCHHS	18	1.0	76,383	1.0	82,963	1.0	82,963
7347-Attending Physician XI Non Union	K	1.0	355,297	1.0	380,959	1.0	380,959
7747-Emergency Medical Services Manager	23	1.0	109,159	1.0	117,307	1.0	117,307
7801-Residency Program Director, Emergency Medicine	K12	1.0	315,000	1.0	322,875	1.0	322,875
		<b>61.5</b>	<b>\$13,446,296</b>	<b>60.0</b>	<b>\$13,837,990</b>	<b>60.0</b>	<b>\$13,837,990</b>
<b>13390-Employee Health Service</b>							
0253-Business Manager III	22	1.0	89,148	1.0	95,796	1.0	95,796
0907-Clerk V	11	1.0	54,076	2.0	102,854	2.0	102,854
1941-Clinical Nurse I	FA	1.0	100,809	1.0	111,790	1.0	111,790
1942-Clinical Nurse II	FB	2.0	213,408	2.0	234,283	2.0	234,283
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859	1.0	122,859
3990-APN-Nurse Practitioner	FF	2.0	257,785	2.0	283,589	2.0	283,589
5296-Medical Assistant	12	2.0	100,946	2.0	108,774	2.0	108,774
6544-Attending Physician VI-SC	K	2.0	518,224	3.0	791,753	3.0	791,753
8119-Medical Director - Employee Health Services	K12	1.0	290,000	1.0	297,250	1.0	297,250
		<b>13.0</b>	<b>\$1,736,465</b>	<b>15.0</b>	<b>\$2,148,948</b>	<b>15.0</b>	<b>\$2,148,948</b>
<b>13435-Endocrinology-Clinical</b>							
1816-Physician Assistant I	22	1.0	94,484	1.0	112,796	1.0	112,796
2035-Physical Therapist II	19	1.0	80,746	1.0	60,278	1.0	60,278
3990-APN-Nurse Practitioner	FF	2.0	260,304	2.0	286,395	2.0	286,395
6171-Ch of the Div of Endocrinology	K12	-	0	1.0	325,000	1.0	325,000
6492-Network Diabetes Program Mgr	23	-	0	1.0	84,198	1.0	84,198
6546-Attending Physician VII-SC	K	3.0	681,881	3.0	721,682	3.0	721,682
6555-Medical Div Chair XI SC	K	1.0	344,206	-	0	-	0
6557-Attending Physician Sr V-SC	K	1.0	286,092	1.0	302,893	1.0	302,893
6559-Attend Physician Sr VII-SC	K	1.0	268,514	1.0	284,284	1.0	284,284
6560-Attend Physician Sr VIII-SC	K	1.0	299,300	1.0	316,881	1.0	316,881
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
7748-Cluster Medical Director of Endocrinology	K12	1.0	269,000	1.0	275,725	1.0	275,725
		<b>13.0</b>	<b>\$2,690,547</b>	<b>14.0</b>	<b>\$2,881,815</b>	<b>14.0</b>	<b>\$2,881,815</b>
<b>13440-Endoscopy</b>							
0907-Clerk V	11	1.0	34,301	1.0	50,554	1.0	50,554
0927-Administrative Aide CCU	CE	1.0	45,011	1.0	47,414	1.0	47,414
1941-Clinical Nurse I	FA	22.0	1,971,560	23.0	2,307,012	23.0	2,307,012
1942-Clinical Nurse II	FB	3.0	315,577	3.0	346,435	3.0	346,435
1965-Licensed Practical Nurse I CHH	PN1	1.0	39,522	-	0	-	0
4826-Health Advocate - Inpatient	11	3.0	136,815	2.0	100,867	2.0	100,867
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	-	0	-	0
6983-Medical Assistant - Bilingual	12	-	0	3.0	108,189	3.0	108,189
7051-Endoscopy Technician	13	6.0	300,111	6.0	318,359	6.0	318,359
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	119,594	1.0	128,516	1.0	128,516
7990-Certified Surgical Tech	14	1.0	42,218	1.0	41,469	1.0	41,469
		<b>40.0</b>	<b>\$3,049,721</b>	<b>41.0</b>	<b>\$3,448,816</b>	<b>41.0</b>	<b>\$3,448,816</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13700-Family and Community Medicine							
0048-Administrative Assistant III	16	1.0	62,375	1.0	67,440	1.0	67,440
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
1652-Attending Physician Senior 6	K	2.0	450,685	2.0	477,150	2.0	477,150
1793-Chief Resident	J2	3.0	218,892	3.0	213,474	3.0	213,474
1794-Post Graduate Level Physician	J1	39.0	2,377,254	38.0	2,445,547	38.0	2,445,547
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	335,510	1.0	343,898	1.0	343,898
6544-Attending Physician VI-SC	K	11.0	2,172,185	12.0	2,485,713	12.0	2,485,713
6545-Attending Physician XI-SC	K	1.0	273,307	1.0	289,360	1.0	289,360
6546-Attending Physician VII-SC	K	2.0	490,991	2.0	346,341	2.0	346,341
6558-Attending Physician Sr VI-SC	K	3.0	706,728	3.0	758,654	3.0	758,654
6560-Attend Physician Sr VIII-SC	K	1.0	266,546	-	0	-	0
6860-Chair Divsn Admin & Comm Hlth	K12	1.0	268,715	1.0	292,092	1.0	292,092
6816-Family Practice Prog Res Dir	K12	1.0	236,940	1.0	242,864	1.0	242,864
7028-Administrative Asst V-CCHHS	20	1.0	93,212	1.0	102,051	1.0	102,051
7427-Attending Physician VII - Maternal Child Health	K	1.0	166,862	1.0	220,230	1.0	220,230
		69.0	\$8,189,367	68.0	\$8,357,669	68.0	\$8,357,669
13785-General Medicine Clinic							
1524-Medical Social Worker III	17	1.0	52,354	-	0	-	0
		1.0	\$52,354	-	\$0	-	\$0
13945-Finance							
0111-Dir of Financial Control II	21	1.0	69,164	1.0	72,856	1.0	72,856
0141-Accountant I	11	1.0	34,301	1.0	50,554	1.0	50,554
0142-Accountant II	13	5.0	256,740	4.0	210,633	4.0	210,633
0143-Accountant III	15	1.0	71,691	1.0	78,539	1.0	78,539
0173-Bookkeeper III	11	1.0	54,076	1.0	43,611	1.0	43,611
0228-Cashier III	12	5.0	270,080	3.0	187,226	3.0	187,226
0231-Cashier Div Supervisor II	16	4.0	220,574	4.0	270,721	4.0	270,721
0244-Payroll Division Supvr II	14	1.0	61,240	1.0	65,807	1.0	65,807
0253-Business Manager III	22	1.0	92,371	1.0	99,263	1.0	99,263
5601-System Mgr Expenditure Control	23	1.0	100,394	1.0	107,880	1.0	107,880
6447-Senior Financial Analyst	22	1.0	76,043	1.0	80,101	1.0	80,101
6520-Payroll Coordinator -CCHHS	18	4.0	266,981	4.0	285,106	4.0	285,106
8100-Chief Revenue Officer, CCH	23	1.0	265,000	1.0	271,625	1.0	271,625
9250-Mgr., Revenue Cycle, Training & Quality Assurance	ZZ	-	0	1.0	84,198	1.0	84,198
		27.0	\$1,838,654	25.0	\$1,908,121	25.0	\$1,908,121
14095-Food Service-Employee Cafeteria							
2116-Food Service Supervisor	11	2.0	108,152	2.0	118,485	2.0	118,485
2132-Food Service Worker	CC	2.0	77,254	2.0	83,393	2.0	83,393
6825-Food Service Worker (SEIU 73)	CE	6.0	260,015	5.0	227,748	5.0	227,748
6827-Cook (SEIU 73)	11	2.0	86,258	2.0	90,861	2.0	90,861
		12.0	\$531,678	11.0	\$520,487	11.0	\$520,487
14100-Food Service-Patients(Production and Distribution)							
0907-Clerk V	11	1.0	51,503	2.0	102,622	2.0	102,622
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	45,011	1.0	40,893	1.0	40,893
2116-Food Service Supervisor	11	4.0	176,754	4.0	185,744	4.0	185,744
2132-Food Service Worker	CC	7.0	274,333	6.0	254,976	6.0	254,976
2135-Dietary Technician	13	1.0	45,546	-	0	-	0
2137-Dietician II	16	8.0	515,424	11.0	677,420	11.0	677,420
2139-Dietician IV	20	-	0	1.0	104,551	1.0	104,551
6825-Food Service Worker (SEIU 73)	CE	40.0	1,614,911	36.0	1,548,577	36.0	1,548,577

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6827-Cook (SEIU 73)	11	6.0	259,810	6.0	276,485	6.0	276,485
7028-Administrative Asst V-CCHHS	20	1.0	92,416	1.0	98,894	1.0	98,894
		<b>69.0</b>	<b>\$3,075,709</b>	<b>68.0</b>	<b>\$3,290,162</b>	<b>68.0</b>	<b>\$3,290,162</b>
<b>14160-Four Flex</b>							
1941-Clinical Nurse I	FA	23.0	2,068,822	23.0	2,168,547	23.0	2,168,547
1942-Clinical Nurse II	FB	4.0	369,042	4.0	425,540	4.0	425,540
4826-Health Advocate - Inpatient	11	4.0	190,791	4.0	202,473	4.0	202,473
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	115,278	1.0	115,278
6823-Ward Clerk (SEIU 73)	CG	2.0	82,368	2.0	81,309	2.0	81,309
		<b>34.0</b>	<b>\$2,820,461</b>	<b>34.0</b>	<b>\$2,993,146</b>	<b>34.0</b>	<b>\$2,993,146</b>
<b>14215-Gastroenterology-Clinical</b>							
9081-Patient Care Technician	11	-	0	1.0	33,629	1.0	33,629
		<b>-</b>	<b>\$0</b>	<b>1.0</b>	<b>\$33,629</b>	<b>1.0</b>	<b>\$33,629</b>
<b>14280-General Medicine</b>							
0050-Administrative Assistant IV	18	1.0	79,986	1.0	84,257	1.0	84,257
0293-Administrative Analyst III	21	1.0	69,164	1.0	87,984	1.0	87,984
1816-Physician Assistant I	22	2.0	214,161	2.0	227,726	2.0	227,726
1943-Nurse Clinician	FC	2.0	223,024	2.0	245,719	2.0	245,719
3990-APN-Nurse Practitioner	FF	1.0	128,704	1.0	139,526	1.0	139,526
6169-Chair of the Div of Gen Med	K12	1.0	300,000	1.0	300,000	1.0	300,000
6544-Attending Physician VI-SC	K	21.0	4,226,401	21.0	4,200,557	21.0	4,200,557
6546-Attending Physician VII-SC	K	2.0	526,265	2.0	557,167	2.0	557,167
6548-Attending Physician VIII-SC	K	3.0	551,143	3.0	576,494	3.0	576,494
6558-Attending Physician Sr VI-SC	K	2.0	471,909	-	0	-	0
6559-Attend Physician Sr VII-SC	K	2.0	534,235	2.0	565,608	2.0	565,608
6569-Physician Internal Med SC	K	-	0	1.0	209,760	1.0	209,760
6758-Chair Section Palliative Care	K12	1.0	217,924	1.0	284,000	1.0	284,000
6926-Dir Medical Student Programs	K12	1.0	220,002	1.0	225,502	1.0	225,502
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
7334-Att Physician VII - Non-Union	K	2.0	217,788	2.0	544,511	2.0	544,511
7065-Assoc Chair/Div Gen Int Med	K12	1.0	240,000	1.0	246,000	1.0	246,000
7703-Medical Dir, General Medicine Clinic	K12	1.0	262,238	1.0	268,794	1.0	268,794
		<b>45.0</b>	<b>\$8,588,967</b>	<b>44.0</b>	<b>\$8,875,285</b>	<b>44.0</b>	<b>\$8,875,285</b>
<b>14285-General Medicine Unit 6E</b>							
0912-Administrative Aide	CC	1.0	31,814	1.0	37,236	1.0	37,236
1941-Clinical Nurse I	FA	23.0	2,039,080	22.0	2,136,384	22.0	2,136,384
1942-Clinical Nurse II	FB	4.0	423,142	4.0	464,565	4.0	464,565
4826-Health Advocate - Inpatient	11	8.0	362,292	6.0	313,908	6.0	313,908
5384-Nurse Coordinator II	NS2	1.0	120,674	1.0	115,278	1.0	115,278
6823-Ward Clerk (SEIU 73)	CG	4.0	152,892	3.0	128,723	3.0	128,723
9081-Patient Care Technician	11	3.0	102,834	5.0	168,796	5.0	168,796
		<b>44.0</b>	<b>\$3,232,728</b>	<b>42.0</b>	<b>\$3,364,890</b>	<b>42.0</b>	<b>\$3,364,890</b>
<b>14295-General Medicine/Infectious Disease Unit 7S</b>							
1941-Clinical Nurse I	FA	27.0	2,325,031	26.0	2,357,904	26.0	2,357,904
1942-Clinical Nurse II	FB	4.0	343,271	4.0	422,816	4.0	422,816
4826-Health Advocate - Inpatient	11	9.0	408,105	7.0	353,117	7.0	353,117
5384-Nurse Coordinator II	NS2	1.0	122,122	1.0	131,234	1.0	131,234
6823-Ward Clerk (SEIU 73)	CG	3.0	129,820	2.0	94,827	2.0	94,827
9081-Patient Care Technician	11	2.0	68,556	4.0	134,518	4.0	134,518
		<b>46.0</b>	<b>\$3,396,904</b>	<b>44.0</b>	<b>\$3,494,415</b>	<b>44.0</b>	<b>\$3,494,415</b>
<b>14300-General Medicine/Oncology-Unit 6S</b>							

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	24.0	2,126,432	24.0	2,173,756	24.0	2,173,756
1942-Clinical Nurse II	FB	4.0	410,998	4.0	437,542	4.0	437,542
4826-Health Advocate - Inpatient	11	7.0	328,273	6.0	301,085	6.0	301,085
5384-Nurse Coordinator II	NS2	1.0	121,510	1.0	88,947	1.0	88,947
6823-Ward Clerk (SEIU 73)	CG	4.0	163,039	4.0	176,049	4.0	176,049
9081-Patient Care Technician	11	3.0	102,834	4.0	153,298	4.0	153,298
		<b>43.0</b>	<b>\$3,253,087</b>	<b>43.0</b>	<b>\$3,330,676</b>	<b>43.0</b>	<b>\$3,330,676</b>
<b>14305-General Medicine/Telemetry-Unit 7E</b>							
1941-Clinical Nurse I	FA	24.0	2,075,833	24.0	2,095,846	24.0	2,095,846
1942-Clinical Nurse II	FB	4.0	424,699	4.0	463,214	4.0	463,214
1943-Nurse Clinician	FC	1.0	96,880	1.0	103,064	1.0	103,064
4826-Health Advocate - Inpatient	11	5.0	244,335	4.0	207,589	4.0	207,589
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	116,997	1.0	116,997
6823-Ward Clerk (SEIU 73)	CG	3.0	129,253	3.0	136,523	3.0	136,523
9081-Patient Care Technician	11	6.0	205,669	7.0	235,406	7.0	235,406
		<b>44.0</b>	<b>\$3,286,106</b>	<b>44.0</b>	<b>\$3,358,639</b>	<b>44.0</b>	<b>\$3,358,639</b>
<b>14310-General Medicine/Telemetry-Unit 7W</b>							
1941-Clinical Nurse I	FA	25.0	2,189,895	24.0	2,216,837	24.0	2,216,837
1942-Clinical Nurse II	FB	4.0	396,646	4.0	427,496	4.0	427,496
4826-Health Advocate - Inpatient	11	10.0	447,923	6.0	296,528	6.0	296,528
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	115,278	1.0	115,278
6823-Ward Clerk (SEIU 73)	CG	3.0	123,069	3.0	135,285	3.0	135,285
9081-Patient Care Technician	11	1.0	34,278	4.0	135,816	4.0	135,816
		<b>44.0</b>	<b>\$3,301,249</b>	<b>42.0</b>	<b>\$3,327,239</b>	<b>42.0</b>	<b>\$3,327,239</b>
<b>14315-General Medicine-Unit 6W</b>							
0927-Administrative Aide CCU	CE	1.0	42,746	1.0	45,356	1.0	45,356
1941-Clinical Nurse I	FA	24.0	2,149,517	24.0	2,304,867	24.0	2,304,867
1942-Clinical Nurse II	FB	4.0	409,196	4.0	428,421	4.0	428,421
4826-Health Advocate - Inpatient	11	8.0	365,599	6.0	291,630	6.0	291,630
5384-Nurse Coordinator II	NS2	1.0	116,558	1.0	125,253	1.0	125,253
6823-Ward Clerk (SEIU 73)	CG	4.0	171,192	4.0	173,580	4.0	173,580
9081-Patient Care Technician	11	3.0	102,835	4.0	135,167	4.0	135,167
		<b>45.0</b>	<b>\$3,357,642</b>	<b>44.0</b>	<b>\$3,504,275</b>	<b>44.0</b>	<b>\$3,504,275</b>
<b>14345-General Surgery - Administration</b>							
0907-Clerk V	11	1.0	54,076	1.0	59,243	1.0	59,243
1649-Medical Div Chairman XII	K	1.0	406,361	1.0	406,361	1.0	406,361
1816-Physician Assistant I	22	2.0	251,484	2.0	268,441	2.0	268,441
1943-Nurse Clinician	FC	1.0	108,950	1.0	120,627	1.0	120,627
4826-Health Advocate - Inpatient	11	1.0	52,649	1.0	55,459	1.0	55,459
6545-Attending Physician XI-SC	K	1.0	386,425	1.0	409,120	1.0	409,120
7117-Attending Physician XII-SC-NON	K12	1.0	324,026	1.0	332,126	1.0	332,126
		<b>8.0</b>	<b>\$1,583,970</b>	<b>8.0</b>	<b>\$1,651,376</b>	<b>8.0</b>	<b>\$1,651,376</b>
<b>14350-General Surgery/Cardiac/Telemetry-Unit 8E</b>							
1941-Clinical Nurse I	FA	23.0	2,033,901	23.0	2,232,735	23.0	2,232,735
1942-Clinical Nurse II	FB	4.0	388,717	4.0	428,816	4.0	428,816
1943-Nurse Clinician	FC	1.0	112,068	1.0	103,064	1.0	103,064
4826-Health Advocate - Inpatient	11	7.0	328,150	6.0	296,146	6.0	296,146
5384-Nurse Coordinator II	NS2	1.0	118,227	1.0	127,048	1.0	127,048
6823-Ward Clerk (SEIU 73)	CG	3.0	122,653	1.0	40,893	1.0	40,893
6890-Telemetry Monitor Technician	10	10.0	472,897	10.0	493,496	10.0	493,496
9081-Patient Care Technician	11	5.0	171,362	6.0	202,854	6.0	202,854

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		54.0	\$3,747,976	52.0	\$3,925,053	52.0	\$3,925,053
14355-General Surgery/Orthopedics Unit 8S							
0927-Administrative Aide CCU	CE	1.0	45,011	1.0	47,414	1.0	47,414
1941-Clinical Nurse I	FA	27.0	2,351,390	24.0	2,224,918	24.0	2,224,918
1942-Clinical Nurse II	FB	4.0	386,213	4.0	420,602	4.0	420,602
4826-Health Advocate - Inpatient	11	6.0	256,787	3.0	154,431	3.0	154,431
5384-Nurse Coordinator II	NS2	1.0	116,627	1.0	125,328	1.0	125,328
6823-Ward Clerk (SEIU 73)	CG	4.0	165,714	4.0	181,076	4.0	181,076
9081-Patient Care Technician	11	4.0	137,114	6.0	202,426	6.0	202,426
9269-Community Resource Navigator	14	-	0	1.0	39,959	1.0	39,959
		47.0	\$3,458,856	44.0	\$3,396,154	44.0	\$3,396,154
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W							
1941-Clinical Nurse I	FA	21.0	1,892,460	22.0	2,135,006	22.0	2,135,006
1942-Clinical Nurse II	FB	5.0	488,533	4.0	445,221	4.0	445,221
4826-Health Advocate - Inpatient	11	7.0	316,802	7.0	342,608	7.0	342,608
5384-Nurse Coordinator II	NS2	1.0	122,817	1.0	131,982	1.0	131,982
6823-Ward Clerk (SEIU 73)	CG	4.0	173,855	4.0	175,660	4.0	175,660
9081-Patient Care Technician	11	4.0	137,114	4.0	134,518	4.0	134,518
		42.0	\$3,131,580	42.0	\$3,364,995	42.0	\$3,364,995
14690-Gyne/Oncology							
1816-Physician Assistant I	22	1.0	139,716	1.0	95,347	1.0	95,347
6187-Ch of the Div of Gyne Oncol	K12	1.0	445,000	1.0	456,125	1.0	456,125
		2.0	\$584,716	2.0	\$551,472	2.0	\$551,472
14695-Gynecology							
1815-Consultant Physician	ZZ	1.0	80,001	1.0	80,001	1.0	80,001
1816-Physician Assistant I	22	2.0	262,400	2.0	279,736	2.0	279,736
6184-Ch of the Dept of OB/GYNE	K12	1.0	450,000	1.0	461,250	1.0	461,250
6189-Ch of the Div of Family Plan	K12	1.0	337,617	1.0	346,057	1.0	346,057
6545-Attending Physician XI-SC	K	4.0	903,766	5.0	1,281,325	5.0	1,281,325
6561-Attending Physician X-SC	K	2.0	626,598	2.0	556,028	2.0	556,028
6563-Attend Physician Sr XII SC	K	1.0	348,090	1.0	368,532	1.0	368,532
6611-Attending Physician Sr X-SC	K	2.0	503,162	2.0	529,185	2.0	529,185
6647-Academic Leader In Med Educ	K	1.0	336,670	1.0	334,424	1.0	334,424
		15.0	\$3,848,305	16.0	\$4,236,538	16.0	\$4,236,538
14775-Hematopathology							
1841-Laboratory Technician II	10	1.0	46,779	1.0	49,277	1.0	49,277
1842-Laboratory Technician III	13	4.0	221,054	1.0	63,812	1.0	63,812
1843-Medical Technologist I	14	3.0	172,715	3.0	178,162	3.0	178,162
1844-Medical Technologist II	T16	2.0	150,218	3.0	239,198	3.0	239,198
1845-Medical Technologist III	T18	2.0	156,705	2.0	165,608	2.0	165,608
5396-CI Lab Automated Svs Supv	20	-	0	1.0	106,972	1.0	106,972
6193-Ch of the Div of Hemato-Path	K12	1.0	325,000	1.0	333,125	1.0	333,125
7786-Medical Laboratory Scientist	T18	-	0	2.0	121,462	2.0	121,462
		13.0	\$1,072,472	14.0	\$1,257,616	14.0	\$1,257,616
14790-Histopathology							
1842-Laboratory Technician III	13	-	0	1.0	61,044	1.0	61,044
4595-Clinical Laboratory Supv III	21	1.0	69,164	1.0	72,856	1.0	72,856
4610-Histotechnologist I	14	1.0	64,359	-	0	-	0
		2.0	\$133,524	2.0	\$133,900	2.0	\$133,900
14835-Hospital Medicine							
0293-Administrative Analyst III	21	-	0	1.0	116,597	1.0	116,597



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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1943-Nurse Clinician	FC	1.0	84,792	1.0	93,177	1.0	93,177
6180-Ch of the Div of Hosp Med	K12	1.0	335,000	1.0	343,375	1.0	343,375
6339-Dir of Med Procedures Service	K12	1.0	225,000	1.0	230,625	1.0	230,625
6544-Attending Physician VI-SC	K	1.0	265,108	1.0	280,681	1.0	280,681
6546-Attending Physician VII-SC	K	18.0	3,969,694	19.0	4,600,505	19.0	4,600,505
6548-Attending Physician VIII-SC	K	6.0	1,383,319	6.0	1,457,580	6.0	1,457,580
6559-Attend Physician Sr VII-SC	K	3.0	801,062	3.0	848,103	3.0	848,103
7646-Associate Chair, Hospital Medicine	K12	1.0	275,000	1.0	281,875	1.0	281,875
9505-Vascular Access Specialist	NS1	-	0	1.0	84,619	1.0	84,619
		<b>32.0</b>	<b>\$7,338,975</b>	<b>35.0</b>	<b>\$8,337,137</b>	<b>35.0</b>	<b>\$8,337,137</b>
<b>14905-HUB Laboratory</b>							
0907-Clerk V	11	1.0	54,076	-	0	-	0
1842-Laboratory Technician III	13	2.0	94,748	1.0	58,811	1.0	58,811
1843-Medical Technologist I	14	1.0	64,998	1.0	68,467	1.0	68,467
1853-Biochemist III	T18	1.0	62,313	-	0	-	0
2128-Phlebotomist III	11	2.0	100,820	2.0	108,501	2.0	108,501
7785-Clinical Laboratory Assistant	13	-	0	6.0	232,053	6.0	232,053
7825-Laboratory Svcs Supervisor	21	-	0	1.0	72,856	1.0	72,856
7843-Medical Technologist Trainee	13	-	0	1.0	39,246	1.0	39,246
		<b>7.0</b>	<b>\$376,954</b>	<b>12.0</b>	<b>\$579,934</b>	<b>12.0</b>	<b>\$579,934</b>
<b>15005-Infectious Disease</b>							
0292-Administrative Analyst II	19	1.0	92,371	-	0	-	0
0293-Administrative Analyst III	21	-	0	1.0	74,940	1.0	74,940
1816-Physician Assistant I	22	1.0	127,860	1.0	134,684	1.0	134,684
1860-Scientific Officer I	21	1.0	111,644	1.0	117,605	1.0	117,605
4779-Med Lab Tech II ACHN Sat	11	1.0	52,649	1.0	55,459	1.0	55,459
6177-Ch of the Div of Infect Dis	K12	-	0	1.0	351,282	1.0	351,282
6546-Attending Physician VII-SC	K	3.0	762,339	2.0	534,065	2.0	534,065
6556-Medical Div Chair XII-SC	K	1.0	315,214	1.0	333,726	1.0	333,726
6560-Attend Physician Sr VIII-SC	K	1.0	286,847	1.0	303,695	1.0	303,695
6581-Dir-Outpt Antibiotic Ther SC	K	1.0	299,464	1.0	317,050	1.0	317,050
6922-Senior Director of HIV Service	K12	1.0	290,000	1.0	297,250	1.0	297,250
6924-DirofStroger HospInpt HIV Svcs	K12	1.0	263,826	1.0	270,422	1.0	270,422
7933-Pharmacist, Infectious Disease	RX1	2.0	269,052	2.0	283,412	2.0	283,412
		<b>14.0</b>	<b>\$2,871,265</b>	<b>14.0</b>	<b>\$3,073,591</b>	<b>14.0</b>	<b>\$3,073,591</b>
<b>15090-In-Patient Transportation</b>							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
1881-Morgue Supervisor	11	1.0	54,076	-	0	-	0
1995-Transportation Supervisor	12	3.0	152,541	5.0	250,266	5.0	250,266
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	122,739	3.0	133,655	3.0	133,655
6820-Transporter (SEIU 73)	CE	43.0	1,782,968	38.0	1,688,890	38.0	1,688,890
		<b>51.0</b>	<b>\$2,188,897</b>	<b>47.0</b>	<b>\$2,153,471</b>	<b>47.0</b>	<b>\$2,153,471</b>
<b>15255-IV Chemotherapy</b>							
1941-Clinical Nurse I	FA	9.0	796,332	10.0	924,675	10.0	924,675
1942-Clinical Nurse II	FB	1.0	61,888	-	0	-	0
1943-Nurse Clinician	FC	4.0	432,678	3.0	353,231	3.0	353,231
1965-Licensed Practical Nurse I CHH	PN1	1.0	39,522	-	0	-	0
5296-Medical Assistant	12	1.0	49,317	2.0	89,917	2.0	89,917
5384-Nurse Coordinator II	NS2	1.0	122,503	1.0	131,644	1.0	131,644
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	1.0	47,414	1.0	47,414
		<b>18.0</b>	<b>\$1,547,252</b>	<b>17.0</b>	<b>\$1,546,881</b>	<b>17.0</b>	<b>\$1,546,881</b>



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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15425-Labor, Delivery, Recovery & Observation Ward 57							
0909-Ward Clerk	DE	2.0	70,000	-	0	-	0
1941-Clinical Nurse I	FA	12.0	1,168,167	17.0	1,709,749	17.0	1,709,749
1942-Clinical Nurse II	FB	5.0	429,445	4.0	408,699	4.0	408,699
1943-Nurse Clinician	FC	3.0	328,589	3.0	356,713	3.0	356,713
1964-Operating Room Technician	12	3.0	145,107	2.0	90,420	2.0	90,420
3991-APN-Clinical Nurse Specialist	FF	1.0	130,799	1.0	143,198	1.0	143,198
4826-Health Advocate - Inpatient	11	5.0	191,356	2.0	94,820	2.0	94,820
5384-Nurse Coordinator II	NS2	1.0	121,510	1.0	130,574	1.0	130,574
6823-Ward Clerk (SEIU 73)	CG	3.0	131,206	5.0	219,995	5.0	219,995
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	13.0	1,027,989	8.0	692,734	8.0	692,734
7990-Certified Surgical Tech	14	3.0	126,653	4.0	192,499	4.0	192,499
9081-Patient Care Technician	11	-	0	3.0	101,966	3.0	101,966
		51.0	\$3,870,821	50.0	\$4,141,367	50.0	\$4,141,367
15445-Laboratory-Oak Forest							
5398-Clinical Lab Site Supervisor I	20	2.0	196,806	-	0	-	0
		2.0	\$196,806	-	\$0	-	\$0
15455-Laborers							
2395-Laborer Foreman	X	1.0	94,640	1.0	102,440	1.0	102,440
		1.0	\$94,640	1.0	\$102,440	1.0	\$102,440
15630-Machine Shop							
2339-Machinist Foreman	X	1.0	108,534	1.0	114,254	1.0	114,254
		1.0	\$108,534	1.0	\$114,254	1.0	\$114,254
15655-Mail Services							
0907-Clerk V	11	1.0	54,076	1.0	43,611	1.0	43,611
0917-Mail Section Supervisor	14	1.0	39,368	1.0	44,687	1.0	44,687
6711-Clerk IV AFSCME	11	2.0	105,579	2.0	116,205	2.0	116,205
		4.0	\$199,023	4.0	\$204,504	4.0	\$204,504
15670-Main Emergency Room							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0907-Clerk V	11	26.0	1,350,299	26.0	1,429,052	26.0	1,429,052
0919-Business Office Supervisor	13	3.0	186,071	3.0	203,842	3.0	203,842
0927-Administrative Aide CCU	CE	1.0	41,184	1.0	43,383	1.0	43,383
		31.0	\$1,654,127	31.0	\$1,756,937	31.0	\$1,756,937
15700-Mammography							
0907-Clerk V	11	2.0	85,804	2.0	109,520	2.0	109,520
2141-Special Procedures Technician	17	4.0	275,203	3.0	216,917	3.0	216,917
6600-PACS Assistant	16	2.0	141,040	2.0	159,083	2.0	159,083
7694-Special Procedures Technol Xray/Mamography	17	-	0	1.0	51,386	1.0	51,386
		8.0	\$502,047	8.0	\$536,906	8.0	\$536,906
15805-Material Management							
0048-Administrative Assistant III	16	1.0	73,722	1.0	80,660	1.0	80,660
0081-Director	24	1.0	180,000	1.0	185,895	1.0	185,895
0912-Administrative Aide	CC	3.0	125,786	3.0	132,500	3.0	132,500
0919-Business Office Supervisor	13	1.0	45,546	-	0	-	0
0927-Administrative Aide CCU	CE	5.5	239,121	6.0	276,116	6.0	276,116
1230-Supply Clerk Leadman-OFH	DF	1.0	38,089	-	0	-	0
1234-Storekeeper IV	12	13.0	654,438	10.0	593,848	10.0	593,848
1235-Storekeeper V	14	4.0	239,171	3.0	218,856	3.0	218,856
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	6.0	251,907	5.0	227,957	5.0	227,957
1242-Storekeeper/Supply Clerk	CC	5.0	210,568	5.0	222,210	5.0	222,210

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2155-Laundry Manager I	11	1.0	54,076	1.0	59,243	1.0	59,243
2441-Storekeeper Leader CCU	CG	1.0	45,011	1.0	47,414	1.0	47,414
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	44,398	1.0	46,767	1.0	46,767
5171-Manager of Purch & Operations	23	-	0	1.0	84,198	1.0	84,198
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	129,018	1.0	135,907	1.0	135,907
6533-Manager of Inventory Control	23	1.0	89,099	1.0	95,747	1.0	95,747
6534-Shift Supr of Ops & Logistics	18	5.0	300,112	4.0	266,290	4.0	266,290
6814-Inventory Control Specialist	15	1.0	51,035	2.0	99,530	2.0	99,530
9427-Receiving and Distribution Clerk	14	-	0	2.0	82,938	2.0	82,938
		<b>51.5</b>	<b>\$2,771,096</b>	<b>48.0</b>	<b>\$2,856,076</b>	<b>48.0</b>	<b>\$2,856,076</b>
<b>15830-Maternal Fetal Medicine</b>							
2098-ULTRASOUND TECHNICIAN	17	3.0	206,665	3.0	200,219	3.0	200,219
4231-Associated Medical Chairman	K	1.0	491,551	-	0	-	0
6186-Ch of the Div of Mat Fet Med	K12	1.0	486,283	1.0	503,840	1.0	503,840
6545-Attending Physician XI-SC	K	2.0	529,681	2.0	689,949	2.0	689,949
6561-Attending Physician X-SC	K	1.0	266,915	-	0	-	0
		<b>8.0</b>	<b>\$1,981,095</b>	<b>6.0</b>	<b>\$1,394,008</b>	<b>6.0</b>	<b>\$1,394,008</b>
<b>15895-Medical Administration</b>							
0293-Administrative Analyst III	21	1.0	86,910	1.0	93,394	1.0	93,394
1687-Assistant Administrator	23	2.0	209,430	1.0	122,700	1.0	122,700
6545-Attending Physician XI-SC	K	1.0	168,534	1.0	174,907	1.0	174,907
6566-Assoc Medical Director SC	K	1.0	250,000	-	0	-	0
8010-Chief Medical Info Officer	K12	1.0	335,000	1.0	335,000	1.0	335,000
8011-Chief Medical Officer	24	1.0	475,014	1.0	486,889	1.0	486,889
8032-Dir of Adv Prac Providers	24	1.0	187,803	1.0	193,339	1.0	193,339
8143-Medical Director-Stroger Hospital	K12	1.0	407,000	1.0	417,175	1.0	417,175
8169-Director of Administrative Operations	24	-	0	1.0	126,563	1.0	126,563
8987-Physician Advisor	K	-	0	1.0	312,284	1.0	312,284
		<b>9.0</b>	<b>\$2,119,690</b>	<b>9.0</b>	<b>\$2,262,251</b>	<b>9.0</b>	<b>\$2,262,251</b>
<b>15920-Medical Education Administration</b>							
0048-Administrative Assistant III	16	3.0	208,833	3.0	209,903	3.0	209,903
0293-Administrative Analyst III	21	1.0	79,096	1.0	72,856	1.0	72,856
5237-Emergency Medical Systems Educ	17	1.0	75,055	1.0	81,302	1.0	81,302
6250-Residency Program Coordinator	19	1.0	86,755	1.0	92,423	1.0	92,423
6342-Program Mgr Graduate Med Ed	23	1.0	79,932	1.0	84,198	1.0	84,198
6394-Grad Medical Education Mgr	23	1.0	79,932	1.0	99,658	1.0	99,658
6566-Assoc Medical Director SC	K	1.0	296,086	1.0	313,475	1.0	313,475
		<b>9.0</b>	<b>\$905,690</b>	<b>9.0</b>	<b>\$953,816</b>	<b>9.0</b>	<b>\$953,816</b>
<b>15930-Medical Education-Anesthesia</b>							
1793-Chief Resident	J2	2.0	144,293	2.0	151,993	2.0	151,993
1794-Post Graduate Level Physician	J1	37.0	2,323,463	38.0	2,523,901	38.0	2,523,901
		<b>39.0</b>	<b>\$2,467,757</b>	<b>40.0</b>	<b>\$2,675,894</b>	<b>40.0</b>	<b>\$2,675,894</b>
<b>15935-Medical Education-Emergency Medicine</b>							
1793-Chief Resident	J2	3.0	216,440	3.0	227,990	3.0	227,990
1794-Post Graduate Level Physician	J1	65.0	4,099,384	65.0	4,313,271	65.0	4,313,271
		<b>68.0</b>	<b>\$4,315,824</b>	<b>68.0</b>	<b>\$4,541,261</b>	<b>68.0</b>	<b>\$4,541,261</b>
<b>15940-Medical Education-Medicine</b>							
1793-Chief Resident	J2	8.0	577,174	8.0	606,323	8.0	606,323
1794-Post Graduate Level Physician	J1	187.0	11,751,008	190.0	12,612,362	190.0	12,612,362
		<b>195.0</b>	<b>\$12,328,182</b>	<b>198.0</b>	<b>\$13,218,685</b>	<b>198.0</b>	<b>\$13,218,685</b>
<b>15945-Medical Education-Pediatrics</b>							

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1793-Chief Resident	J2	1.0	58,997	1.0	75,997	1.0	75,997
1794-Post Graduate Level Physician	J1	16.0	985,967	16.0	1,074,087	16.0	1,074,087
		<b>17.0</b>	<b>\$1,044,964</b>	<b>17.0</b>	<b>\$1,150,083</b>	<b>17.0</b>	<b>\$1,150,083</b>
<b>15950-Medical Education-Radiology</b>							
1793-Chief Resident	J2	2.0	147,342	2.0	155,408	2.0	155,408
1794-Post Graduate Level Physician	J1	14.0	918,721	14.0	965,846	14.0	965,846
		<b>16.0</b>	<b>\$1,066,064</b>	<b>16.0</b>	<b>\$1,121,254</b>	<b>16.0</b>	<b>\$1,121,254</b>
<b>15955-Medical Education-Small Programs</b>							
1794-Post Graduate Level Physician	J1	2.0	127,371	1.0	64,365	1.0	64,365
		<b>2.0</b>	<b>\$127,371</b>	<b>1.0</b>	<b>\$64,365</b>	<b>1.0</b>	<b>\$64,365</b>
<b>15960-Medical Education-Surgery</b>							
1793-Chief Resident	J2	5.0	352,508	5.0	383,366	5.0	383,366
1794-Post Graduate Level Physician	J1	36.0	2,306,134	37.0	2,499,633	37.0	2,499,633
		<b>41.0</b>	<b>\$2,658,642</b>	<b>42.0</b>	<b>\$2,882,999</b>	<b>42.0</b>	<b>\$2,882,999</b>
<b>15975-Medical ICU</b>							
1941-Clinical Nurse I	FA	66.0	5,603,676	65.0	6,209,642	65.0	6,209,642
1942-Clinical Nurse II	FB	5.0	533,520	5.0	546,945	5.0	546,945
1943-Nurse Clinician	FC	2.0	162,668	2.0	238,301	2.0	238,301
4826-Health Advocate - Inpatient	11	4.0	198,657	4.0	213,729	4.0	213,729
5384-Nurse Coordinator II	NS2	1.0	116,523	1.0	125,215	1.0	125,215
6823-Ward Clerk (SEIU 73)	CG	7.0	268,844	7.0	298,815	7.0	298,815
		<b>85.0</b>	<b>\$6,883,888</b>	<b>84.0</b>	<b>\$7,632,647</b>	<b>84.0</b>	<b>\$7,632,647</b>
<b>16005-Health Information Management (HIM)</b>							
0907-Clerk V	11	2.0	108,152	3.0	162,096	3.0	162,096
0955-Data Entry Operator III/G11	11	4.0	216,303	3.0	177,728	3.0	177,728
1690-Tumor Registry Supervisor	20	1.0	62,912	-	0	-	0
2008-Medical Records Supervisor I	13	1.0	62,024	1.0	67,947	1.0	67,947
2009-Medical Records Supervisor II	15	2.0	139,972	1.0	78,539	1.0	78,539
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	91,930	1.0	98,790	1.0	98,790
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	112,204	1.0	120,576	1.0	120,576
6467-Cancer Registrar	17	2.0	119,297	2.0	147,385	2.0	147,385
6625-Health Info Coding Supervisor	21	2.0	159,478	3.0	246,039	3.0	246,039
6714-Senior Clerk AFSCME	11	7.0	378,531	7.0	414,698	7.0	414,698
6719-Data Entry Operator II AFSCME	11	1.0	54,076	1.0	59,243	1.0	59,243
6919-Cancer Registrar Trainee	12	1.0	45,251	1.0	46,704	1.0	46,704
7850-Certified Health Info Mgmt Tech	14	3.0	119,516	4.0	176,156	4.0	176,156
8039-Dir of Health Info Mgmt	24	1.0	127,988	1.0	134,820	1.0	134,820
8889-Health Information Management Coder	18	30.0	2,362,540	30.0	2,623,587	30.0	2,623,587
9243-Certified HIM Manager	23	-	0	1.0	84,198	1.0	84,198
		<b>59.0</b>	<b>\$4,160,172</b>	<b>60.0</b>	<b>\$4,638,506</b>	<b>60.0</b>	<b>\$4,638,506</b>
<b>16060-Medicine Administration</b>							
0050-Administrative Assistant IV	18	-	0	1.0	68,426	1.0	68,426
0253-Business Manager III	22	1.0	102,213	1.0	109,840	1.0	109,840
0254-Business Manager IV	23	1.0	79,932	-	0	-	0
0293-Administrative Analyst III	21	1.0	108,502	-	0	-	0
1687-Assistant Administrator	23	-	0	1.0	84,198	1.0	84,198
6166-Chair of the Dept of Medicine	K12	1.0	473,425	1.0	473,425	1.0	473,425
6249-Ch of the Div of Medicine Adm	K12	1.0	306,762	1.0	314,431	1.0	314,431
6250-Residency Program Coordinator	19	1.0	75,015	-	0	-	0
6552-Medical Div Chair VIII-SC	K	2.0	598,584	1.0	289,375	1.0	289,375
		<b>8.0</b>	<b>\$1,744,435</b>	<b>6.0</b>	<b>\$1,339,696</b>	<b>6.0</b>	<b>\$1,339,696</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16065-Medicine Nursing Administration							
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
4826-Health Advocate - Inpatient	11	1.0	39,707	1.0	43,611	1.0	43,611
5384-Nurse Coordinator II	NS2	1.0	109,437	-	0	-	0
9081-Patient Care Technician	11	-	0	1.0	33,629	1.0	33,629
9194-Clinical Nurse Leader	NS4	-	0	1.0	118,785	1.0	118,785
9298-Patient Care Support Nurse	FA	-	0	9.0	834,762	9.0	834,762
9300-Clinical Operations Nurse Supervisor	NS2	-	0	4.0	355,788	4.0	355,788
		3.0	\$218,308	17.0	\$1,459,432	17.0	\$1,459,432
16290-Neonatal ICU							
1941-Clinical Nurse I	FA	44.0	3,912,540	43.0	4,284,965	43.0	4,284,965
1942-Clinical Nurse II	FB	3.0	305,668	4.0	427,496	4.0	427,496
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	119,099	1.0	119,099
6823-Ward Clerk (SEIU 73)	CG	3.0	129,600	3.0	139,150	3.0	139,150
		51.0	\$4,457,246	51.0	\$4,970,710	51.0	\$4,970,710
16325-Network Diabetes/Endocrinology Program							
1941-Clinical Nurse I	FA	1.0	88,051	1.0	92,751	1.0	92,751
		1.0	\$88,051	1.0	\$92,751	1.0	\$92,751
16345-Neuroanesthesia							
6157-Ch of the Div of Neuro Anesth	K12	1.0	421,187	1.0	421,188	1.0	421,188
6549-Attending Physician IX-SC	K	1.0	330,358	1.0	349,758	1.0	349,758
		2.0	\$751,545	2.0	\$770,945	2.0	\$770,945
16350-Neurological Intensive Care							
1941-Clinical Nurse I	FA	22.0	1,702,195	22.0	2,108,527	22.0	2,108,527
1942-Clinical Nurse II	FB	4.0	398,951	4.0	432,892	4.0	432,892
4826-Health Advocate - Inpatient	11	3.0	148,915	3.0	157,465	3.0	157,465
6823-Ward Clerk (SEIU 73)	CG	4.0	158,552	4.0	165,585	4.0	165,585
9081-Patient Care Technician	11	-	0	1.0	33,629	1.0	33,629
		33.0	\$2,408,613	34.0	\$2,898,099	34.0	\$2,898,099
16360-Neurology Procedures							
1843-Medical Technologist I	14	3.0	166,687	3.0	180,527	3.0	180,527
		3.0	\$166,687	3.0	\$180,527	3.0	\$180,527
16365-Neurology-Clinical							
0050-Administrative Assistant IV	18	1.0	77,548	1.0	84,257	1.0	84,257
0907-Clerk V	11	1.0	51,503	1.0	43,611	1.0	43,611
1524-Medical Social Worker III	17	1.0	52,354	-	0	-	0
1816-Physician Assistant I	22	10.0	944,840	10.0	1,127,963	10.0	1,127,963
1928-Physical Therapist III	20	1.0	62,912	1.0	66,269	1.0	66,269
1940-Speech Language Pathologist II	20	1.0	62,912	-	0	-	0
2035-Physical Therapist II	19	1.0	80,746	-	0	-	0
2039-Occupational Therapist II	20	-	0	1.0	86,886	1.0	86,886
5195-Administrative Director	24	1.0	105,000	-	0	-	0
5384-Nurse Coordinator II	NS2	2.0	218,874	-	0	-	0
6173-Ch of the Div of Neuro-Clinic	K12	1.0	315,250	1.0	323,131	1.0	323,131
6545-Attending Physician XI-SC	K	2.0	333,724	1.0	173,170	1.0	173,170
6549-Attending Physician IX-SC	K	6.0	1,250,536	8.0	1,943,666	8.0	1,943,666
6564-Attend Physician Sr IX SC	K	3.0	912,769	3.0	966,370	3.0	966,370
6566-Assoc Medical Director SC	K	1.0	292,532	-	0	-	0
6678-Senior Project Manager	23	1.0	79,932	-	0	-	0
6738-Psychiatric Social Worker	20	-	0	1.0	79,061	1.0	79,061
6749-Neuropsychologist	K	1.0	166,862	1.0	114,708	1.0	114,708

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6757-Dir Med Intensive Care Unit	K12	1.0	350,000	-	0	-	0
7992-Stroke Coordinator	FE	1.0	108,026	1.0	116,079	1.0	116,079
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	140,000	1.0	141,750	1.0	141,750
9120-Service Line Business Director	24	-	0	1.0	160,861	1.0	160,861
9205-Medical Director, Neurocritical Care	K	-	0	1.0	114,708	1.0	114,708
9259-Surgical Navigator	13	-	0	1.0	38,676	1.0	38,676
9260-Stroke Program Quality Project Manager	21	-	0	1.0	72,856	1.0	72,856
9388-Speech Language Pathologist III	21	-	0	1.0	74,233	1.0	74,233
		<b>37.0</b>	<b>\$5,606,318</b>	<b>36.0</b>	<b>\$5,728,255</b>	<b>36.0</b>	<b>\$5,728,255</b>
<b>16370-Neuro-Surgery</b>							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
1816-Physician Assistant I	22	2.0	204,903	2.0	225,593	2.0	225,593
3990-APN-Nurse Practitioner	FF	1.0	130,799	-	0	-	0
6128-Chr of the Div of Neuro Surg	K12	1.0	480,378	1.0	480,378	1.0	480,378
6547-Attending Physician XII-SC	K	3.0	504,766	3.0	830,087	3.0	830,087
6563-Attend Physician Sr XII SC	K	2.0	743,529	2.0	787,192	2.0	787,192
		<b>10.0</b>	<b>\$2,140,948</b>	<b>9.0</b>	<b>\$2,403,910</b>	<b>9.0</b>	<b>\$2,403,910</b>
<b>16450-Nuclear Medicine</b>							
0050-Administrative Assistant IV	18	1.0	76,729	1.0	81,749	1.0	81,749
2078-NUCLEAR MED TECH SR	18	2.0	164,887	2.0	172,417	2.0	172,417
2097-CAT TECHNOLOGIST	17	1.0	73,730	1.0	51,386	1.0	51,386
7666-PET/CT Technologist	19	1.0	61,510	1.0	60,278	1.0	60,278
8086-Senior Director of Imaging	24	1.0	189,353	1.0	199,461	1.0	199,461
		<b>6.0</b>	<b>\$566,209</b>	<b>6.0</b>	<b>\$565,292</b>	<b>6.0</b>	<b>\$565,292</b>
<b>16465-Nurse Epidemiology</b>							
1944-Nurse Epidemiologist	FE	5.0	639,804	5.0	703,095	5.0	703,095
		<b>5.0</b>	<b>\$639,804</b>	<b>5.0</b>	<b>\$703,095</b>	<b>5.0</b>	<b>\$703,095</b>
<b>16560-Nursing Critical Care Administration</b>							
1722-Associate Director of Nursing	NS4	-	0	2.0	285,291	2.0	285,291
9298-Patient Care Support Nurse	FA	-	0	2.0	185,503	2.0	185,503
9300-Clinical Operations Nurse Supervisor	NS2	-	0	1.0	88,947	1.0	88,947
		-	<b>\$0</b>	<b>5.0</b>	<b>\$559,740</b>	<b>5.0</b>	<b>\$559,740</b>
<b>16590-Nursing Professional Development &amp; Education</b>							
0293-Administrative Analyst III	21	1.0	69,164	-	0	-	0
0294-Administrative Analyst IV	22	2.0	152,085	-	0	-	0
1722-Associate Director of Nursing	NS4	-	0	1.0	136,688	1.0	136,688
1943-Nurse Clinician	FC	-	0	1.0	103,064	1.0	103,064
1981-Instructor Senior	FD	3.0	373,607	3.0	353,975	3.0	353,975
1982-Master Instructor	FE	4.0	499,075	4.0	544,176	4.0	544,176
5384-Nurse Coordinator II	NS2	5.0	547,186	-	0	-	0
7028-Administrative Asst V-CCHHS	20	-	0	3.0	214,958	3.0	214,958
7037-Manager of Clinical Data Analytics	23	1.0	79,932	1.0	84,198	1.0	84,198
7947-Cert Wound & Osto Mgr	NS4	1.0	124,592	1.0	139,757	1.0	139,757
8776-Advanced Practice Registered Nurse Fellow	15	9.0	381,813	9.0	402,180	9.0	402,180
8148-Dir Nursing Quality & Reg Compliance	24	1.0	156,000	1.0	164,328	1.0	164,328
8142-Director of Nursing Excellence and Magnet Designation	24	1.0	120,000	1.0	121,500	1.0	121,500
8129-Dir of Nursing Professional Development & Education-Nursing	24	1.0	140,000	1.0	163,975	1.0	163,975
9194-Clinical Nurse Leader	NS4	3.0	343,368	8.0	950,277	8.0	950,277
		<b>32.0</b>	<b>\$2,986,823</b>	<b>34.0</b>	<b>\$3,379,077</b>	<b>34.0</b>	<b>\$3,379,077</b>
<b>16725-Nursing OB/GYN</b>							
6476-Lactation Consultant	22	2.0	152,085	2.0	245,599	2.0	245,599

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8126-Director of Maternal/Child Health-Nursing	24	1.0	173,122	1.0	182,364	1.0	182,364
9194-Clinical Nurse Leader	NS4	1.0	114,456	1.0	118,785	1.0	118,785
9298-Patient Care Support Nurse	FA	-	0	1.0	92,751	1.0	92,751
9300-Clinical Operations Nurse Supervisor	NS2	-	0	1.0	88,947	1.0	88,947
		<b>4.0</b>	<b>\$439,664</b>	<b>6.0</b>	<b>\$728,446</b>	<b>6.0</b>	<b>\$728,446</b>
<b>16775-OB/GYN Administration</b>							
0048-Administrative Assistant III	16	2.0	153,146	1.0	80,660	1.0	80,660
0050-Administrative Assistant IV	18	1.0	85,963	1.0	88,308	1.0	88,308
0095-Program Coordinator	22	2.0	152,085	-	0	-	0
0293-Administrative Analyst III	21	-	0	2.0	145,712	2.0	145,712
1816-Physician Assistant I	22	1.0	135,647	1.0	143,734	1.0	143,734
3990-APN-Nurse Practitioner	FF	1.0	115,848	1.0	123,042	1.0	123,042
4231-Associated Medical Chairman	K	-	0	1.0	491,551	1.0	491,551
6185-Ch of the Div of Gen OB GYNE	K12	1.0	350,000	1.0	350,000	1.0	350,000
		<b>8.0</b>	<b>\$992,690</b>	<b>8.0</b>	<b>\$1,423,008</b>	<b>8.0</b>	<b>\$1,423,008</b>
<b>16945-Oncology</b>							
1524-Medical Social Worker III	17	1.0	80,581	-	0	-	0
1943-Nurse Clinician	FC	1.0	96,880	1.0	117,161	1.0	117,161
6545-Attending Physician XI-SC	K	1.0	349,502	1.0	370,026	1.0	370,026
6549-Attending Physician IX-SC	K	5.0	1,223,114	5.0	1,294,953	5.0	1,294,953
6562-Attending Physician Sr XI SC	K	1.0	384,810	1.0	407,408	1.0	407,408
6564-Attend Physician Sr IX SC	K	3.0	773,447	3.0	815,366	3.0	815,366
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
		<b>13.0</b>	<b>\$3,014,357</b>	<b>12.0</b>	<b>\$3,116,594</b>	<b>12.0</b>	<b>\$3,116,594</b>
<b>16980-Operating Room Nursing</b>							
0907-Clerk V	11	1.0	54,076	2.0	109,899	2.0	109,899
1941-Clinical Nurse I	FA	58.0	5,187,873	58.0	5,491,495	58.0	5,491,495
1942-Clinical Nurse II	FB	13.0	1,367,222	13.0	1,516,560	13.0	1,516,560
1943-Nurse Clinician	FC	1.0	110,956	1.0	122,859	1.0	122,859
1964-Operating Room Technician	12	14.0	737,155	14.0	780,921	14.0	780,921
4826-Health Advocate - Inpatient	11	2.0	98,705	2.0	105,064	2.0	105,064
6823-Ward Clerk (SEIU 73)	CG	3.0	105,000	3.0	122,678	3.0	122,678
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	47,249	1.0	51,125	1.0	51,125
7990-Certified Surgical Tech	14	15.0	706,513	8.0	434,698	8.0	434,698
		<b>108.0</b>	<b>\$8,414,749</b>	<b>102.0</b>	<b>\$8,735,300</b>	<b>102.0</b>	<b>\$8,735,300</b>
<b>16985-Operating Rooms/post Anesthesiology Recovery Administration</b>							
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
5350-Director of Perioperative Svcs	24	1.0	182,070	1.0	191,789	1.0	191,789
5384-Nurse Coordinator II	NS2	3.0	354,181	3.0	378,283	3.0	378,283
6761-Director of Ambulatory Procedure Units	24	-	0	1.0	164,343	1.0	164,343
6809-OR Schedule Board Coordinator	NS2	1.0	84,440	1.0	88,947	1.0	88,947
7951-Nurs Svcs Bus Ops Mgr	23	-	0	1.0	84,198	1.0	84,198
9194-Clinical Nurse Leader	NS4	-	0	1.0	118,785	1.0	118,785
		<b>6.0</b>	<b>\$689,854</b>	<b>9.0</b>	<b>\$1,099,201</b>	<b>9.0</b>	<b>\$1,099,201</b>
<b>17005-Ophthalmology-Administration</b>							
1816-Physician Assistant I	22	1.0	90,515	-	0	-	0
2061-Optometrist	K	3.0	499,592	3.0	529,817	3.0	529,817
6129-Chr of the Div of Opht Surg	K12	1.0	433,490	1.0	444,328	1.0	444,328
6545-Attending Physician XI-SC	K	3.0	592,328	2.0	662,165	2.0	662,165
6547-Attending Physician XII-SC	K	1.0	352,971	1.0	373,700	1.0	373,700
7117-Attending Physician XII-SC-NON	K12	1.0	305,000	1.0	312,625	1.0	312,625

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8799-General Ophthalmologist/Cataract Surgeon	K	1.0	282,036	1.0	298,597	1.0	298,597
		<b>11.0</b>	<b>\$2,555,933</b>	<b>9.0</b>	<b>\$2,621,231</b>	<b>9.0</b>	<b>\$2,621,231</b>
<b>17020-Orthopedics Anesthesia</b>							
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	427,688	1.0	438,380	1.0	438,380
6547-Attending Physician XII-SC	K	1.0	302,609	1.0	320,377	1.0	320,377
		<b>2.0</b>	<b>\$730,297</b>	<b>2.0</b>	<b>\$758,757</b>	<b>2.0</b>	<b>\$758,757</b>
<b>17030-Orthopedics</b>							
3990-APN-Nurse Practitioner	FF	1.0	126,986	1.0	138,667	1.0	138,667
6132-Chr of the Div of Ortho Surg	K12	1.0	522,498	1.0	639,059	1.0	639,059
6140-Chr of the Div of Pod Surgery	K12	1.0	330,000	1.0	338,250	1.0	338,250
6544-Attending Physician VI-SC	K	1.0	168,534	-	0	-	0
6547-Attending Physician XII-SC	K	-	0	1.0	174,907	1.0	174,907
6561-Attending Physician X-SC	K	2.0	334,560	1.0	256,195	1.0	256,195
6563-Attend Physician Sr XII SC	K	1.0	602,543	1.0	637,926	1.0	637,926
6564-Attend Physician Sr IX SC	K	1.0	565,648	1.0	598,863	1.0	598,863
6565-Podiatrist SC	K	1.0	252,550	1.0	267,382	1.0	267,382
7117-Attending Physician XII-SC-NON	K12	1.0	488,510	-	0	-	0
7912-Orthopedic Surgeon	K	2.0	950,961	2.0	1,006,806	2.0	1,006,806
		<b>12.0</b>	<b>\$4,342,791</b>	<b>10.0</b>	<b>\$4,058,054</b>	<b>10.0</b>	<b>\$4,058,054</b>
<b>17045-Otolaryngology - Administration</b>							
1658-Attending Physician Sr XII	K	1.0	334,042	1.0	353,660	1.0	353,660
6134-Chr of the Div of Otol Surg	K12	1.0	428,542	1.0	439,256	1.0	439,256
6543-Attending Physician V-SC	K	1.0	347,358	1.0	332,837	1.0	332,837
6547-Attending Physician XII-SC	K	-	0	1.0	173,170	1.0	173,170
6611-Attending Physician Sr X-SC	K	2.0	529,680	1.0	384,122	1.0	384,122
7117-Attending Physician XII-SC-NON	K12	1.0	410,089	-	0	-	0
		<b>6.0</b>	<b>\$2,049,711</b>	<b>5.0</b>	<b>\$1,683,045</b>	<b>5.0</b>	<b>\$1,683,045</b>
<b>17095-Pain Management</b>							
0907-Clerk V	11	2.0	68,602	2.0	90,592	2.0	90,592
0912-Administrative Aide	CC	1.0	41,929	1.0	44,167	1.0	44,167
1941-Clinical Nurse I	FA	3.0	289,939	3.0	302,533	3.0	302,533
5296-Medical Assistant	12	2.0	86,029	2.0	72,126	2.0	72,126
6156-Ch of the Div of Pain Mgmt	K12	1.0	429,916	1.0	440,664	1.0	440,664
6484-Director of Acupuncture	24	1.0	123,223	1.0	129,801	1.0	129,801
6535-Assoc Chair Div of Pain Mgmt	K	1.0	381,085	1.0	390,612	1.0	390,612
6556-Medical Div Chair XII-SC	K	1.0	423,664	1.0	448,541	1.0	448,541
6563-Attend Physician Sr XII SC	K	4.0	1,429,671	4.0	1,451,969	4.0	1,451,969
7017-Acupuncturist	21	3.0	220,555	3.0	241,301	3.0	241,301
		<b>19.0</b>	<b>\$3,494,612</b>	<b>19.0</b>	<b>\$3,612,307</b>	<b>19.0</b>	<b>\$3,612,307</b>
<b>17445-Pediatrics</b>							
6823-Ward Clerk (SEIU 73)	CG	1.0	38,821	1.0	40,893	1.0	40,893
		<b>1.0</b>	<b>\$38,821</b>	<b>1.0</b>	<b>\$40,893</b>	<b>1.0</b>	<b>\$40,893</b>
<b>17450-Pediatric Anesthesia</b>							
1642-Attending Physician XII	K	1.0	467,794	1.0	495,266	1.0	495,266
6547-Attending Physician XII-SC	K	2.0	778,038	2.0	873,941	2.0	873,941
6563-Attend Physician Sr XII SC	K	1.0	394,254	1.0	468,144	1.0	468,144
		<b>4.0</b>	<b>\$1,640,086</b>	<b>4.0</b>	<b>\$1,837,351</b>	<b>4.0</b>	<b>\$1,837,351</b>
<b>17500-Pediatric Surgery</b>							
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198	1.0	143,198
6135-Chr of the Div of Pediat Surg	K12	1.0	300,000	1.0	307,500	1.0	307,500
		<b>2.0</b>	<b>\$430,799</b>	<b>2.0</b>	<b>\$450,698</b>	<b>2.0</b>	<b>\$450,698</b>



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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17520-Pediatrics-Medicine							
0048-Administrative Assistant III	16	-	0	1.0	80,660	1.0	80,660
0050-Administrative Assistant IV	18	1.0	73,599	1.0	80,825	1.0	80,825
0294-Administrative Analyst IV	22	1.0	119,409	1.0	80,101	1.0	80,101
0907-Clerk V	11	-	0	1.0	43,611	1.0	43,611
1652-Attending Physician Senior 6	K	1.0	217,174	1.0	229,926	1.0	229,926
1816-Physician Assistant I	22	-	0	2.0	246,509	2.0	246,509
3990-APN-Nurse Practitioner	FF	4.0	475,557	4.0	514,960	4.0	514,960
4826-Health Advocate - Inpatient	11	1.0	38,087	1.0	40,119	1.0	40,119
6162-Ch of the Div of Emerg Med Ed	K12	2.0	650,000	-	0	-	0
6195-Ch of the Dept of Pediatrics	K12	1.0	385,000	1.0	394,625	1.0	394,625
6202-Ch of the Div of Neonatology	K12	-	0	1.0	114,708	1.0	114,708
6250-Residency Program Coordinator	19	1.0	87,739	1.0	92,423	1.0	92,423
6542-Attending Physician IV-SC	K	1.0	261,026	1.0	276,356	1.0	276,356
6544-Attending Physician VI-SC	K	8.0	1,607,845	8.0	1,654,387	8.0	1,654,387
6546-Attending Physician VII-SC	K	4.0	978,474	4.0	889,708	4.0	889,708
6548-Attending Physician VIII-SC	K	4.0	976,871	4.0	1,236,226	4.0	1,236,226
6549-Attending Physician IX-SC	K	5.0	1,252,736	5.0	1,326,315	5.0	1,326,315
6553-Medical Div Chair IX SC	K	1.0	346,805	1.0	367,173	1.0	367,173
6558-Attending Physician Sr VI-SC	K	2.0	517,067	2.0	547,431	2.0	547,431
6561-Attending Physician X-SC	K	3.0	833,968	3.0	882,949	3.0	882,949
6564-Attend Physician Sr IX SC	K	1.0	300,933	1.0	318,605	1.0	318,605
6598-Pediatric Cardiac Sonographer	20	-	0	1.0	83,851	1.0	83,851
6611-Attending Physician Sr X-SC	K	2.0	604,694	2.0	640,204	2.0	640,204
6823-Ward Clerk (SEIU 73)	CG	1.0	38,821	-	0	-	0
7028-Administrative Asst V-CCHHS	20	1.0	96,344	1.0	103,006	1.0	103,006
7020-Assoc Progm Dir-Int Medicine	K12	1.0	260,000	1.0	260,000	1.0	260,000
7967-Chair Of Div Adoles Med	K12	-	0	1.0	325,000	1.0	325,000
		46.0	\$10,122,148	50.0	\$10,829,675	50.0	\$10,829,675
17530-Peds. - ICU							
0048-Administrative Assistant III	16	1.0	64,022	1.0	70,306	1.0	70,306
1941-Clinical Nurse I	FA	19.0	1,709,459	19.0	1,882,919	19.0	1,882,919
1942-Clinical Nurse II	FB	3.0	305,668	3.0	331,469	3.0	331,469
4826-Health Advocate - Inpatient	11	2.0	105,298	2.0	110,918	2.0	110,918
5384-Nurse Coordinator II	NS2	1.0	115,729	1.0	124,361	1.0	124,361
6823-Ward Clerk (SEIU 73)	CG	5.0	209,258	5.0	220,428	5.0	220,428
9194-Clinical Nurse Leader	NS4	1.0	114,456	-	0	-	0
		32.0	\$2,623,891	31.0	\$2,740,401	31.0	\$2,740,401
17620-Pharmacy Inpatient Services							
0048-Administrative Assistant III	16	2.0	133,447	2.0	143,577	2.0	143,577
0050-Administrative Assistant IV	18	1.0	82,187	1.0	86,574	1.0	86,574
1846-Clinical Pharmacist	RX2	5.0	677,841	5.0	714,022	5.0	714,022
1874-Director of Pharmacy	24	1.0	166,204	1.0	175,076	1.0	175,076
1876-Asst Dir of Pharmacy	24	-	0	1.0	120,000	1.0	120,000
1878-Pharmacist	RX1	24.0	3,228,626	24.0	3,400,950	24.0	3,400,950
2051-Pharmacy Tech ARNTE	PB	36.0	2,050,794	35.0	2,054,051	35.0	2,054,051
2103-Pharmacist Manager	24	2.0	297,295	2.0	313,166	2.0	313,166
5311-Post Grad Pharmacist Resident	RXG	3.0	141,586	3.0	149,142	3.0	149,142
		74.0	\$6,777,980	74.0	\$7,156,558	74.0	\$7,156,558
17630-Pharmacy Outpatient Services							
1846-Clinical Pharmacist	RX2	7.0	948,977	7.0	999,631	7.0	999,631



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1876-Asst Dir of Pharmacy	24	1.0	162,561	1.0	171,239	1.0	171,239
1878-Pharmacist	RX1	22.0	2,959,574	22.0	3,117,537	22.0	3,117,537
2051-Pharmacy Tech ARNTE	PB	51.0	3,027,190	51.0	3,067,702	51.0	3,067,702
2103-Pharmacist Manager	24	1.0	151,641	1.0	159,736	1.0	159,736
4718-Pharmacy Supervisor IV	RX4	3.0	431,752	2.0	299,458	2.0	299,458
		<b>85.0</b>	<b>\$7,681,694</b>	<b>84.0</b>	<b>\$7,815,303</b>	<b>84.0</b>	<b>\$7,815,303</b>
<b>17645-Phlebotomy</b>							
0907-Clerk V	11	-	0	3.0	162,096	3.0	162,096
1841-Laboratory Technician II	10	1.0	44,751	1.0	47,139	1.0	47,139
1842-Laboratory Technician III	13	4.0	237,058	6.0	363,521	6.0	363,521
1843-Medical Technologist I	14	1.0	59,471	1.0	62,645	1.0	62,645
2128-Phlebotomist III	11	8.0	400,974	11.0	569,643	11.0	569,643
4779-Med Lab Tech II ACHN Sat	11	1.0	52,649	1.0	55,459	1.0	55,459
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	-	0	1.0	100,233	1.0	100,233
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	38,089	-	0	-	0
7785-Clinical Laboratory Assistant	13	4.0	151,329	2.0	77,351	2.0	77,351
		<b>20.0</b>	<b>\$984,322</b>	<b>26.0</b>	<b>\$1,438,088</b>	<b>26.0</b>	<b>\$1,438,088</b>
<b>17690-Physical Therapy</b>							
0293-Administrative Analyst III	21	1.0	110,410	1.0	117,605	1.0	117,605
0907-Clerk V	11	1.0	54,076	1.0	49,400	1.0	49,400
1914-Physical Therapy Asst	14	2.0	124,469	2.0	131,113	2.0	131,113
1928-Physical Therapist III	20	3.0	315,958	4.0	408,382	4.0	408,382
1930-Physical Therapy Supervisor	20	1.0	101,550	1.0	106,972	1.0	106,972
2035-Physical Therapist II	19	21.0	1,822,873	21.0	1,820,090	21.0	1,820,090
6462-Mgr of Phy & Occup Therapy	23	1.0	112,696	1.0	121,104	1.0	121,104
6561-Attending Physician X-SC	K	1.0	108,894	-	0	-	0
6882-Rehab Therapy Ops Manager	23	1.0	124,368	1.0	133,645	1.0	133,645
7032-Clerk V - Bilingual	11	2.0	76,489	2.0	107,533	2.0	107,533
7657-Physical Therapy Manager	23	1.0	118,497	3.0	335,303	3.0	335,303
8113-System Director of Rehabilitation Services	24	1.0	182,070	1.0	191,789	1.0	191,789
8771-Physical Therapy Assistant, Bi-lingual	PA	1.0	42,218	1.0	60,483	1.0	60,483
9069-Physical Therapy Manager, Pediatrics	23	1.0	79,932	-	0	-	0
		<b>38.0</b>	<b>\$3,374,501</b>	<b>39.0</b>	<b>\$3,583,420</b>	<b>39.0</b>	<b>\$3,583,420</b>
<b>17775-Plant Operations</b>							
0048-Administrative Assistant III	16	1.0	48,786	-	0	-	0
0084-Safety Manager	23	-	0	1.0	84,198	1.0	84,198
0293-Administrative Analyst III	21	-	0	1.0	72,856	1.0	72,856
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	165,000	1.0	167,063	1.0	167,063
2316-Supervisor Of Mechanics II	22	1.0	88,636	1.0	95,247	1.0	95,247
2317-Carpenter	X	6.0	621,005	5.0	548,704	5.0	548,704
2318-Carpenter Foreman	X	1.0	108,701	1.0	114,941	1.0	114,941
2324-Electrician	X	8.0	848,640	7.0	768,040	7.0	768,040
2326-Electrician Foreman	X	2.0	220,480	2.0	231,920	2.0	231,920
2331-Machinist	X	3.0	310,003	3.0	327,163	3.0	327,163
2344-Steamfitter	X	2.0	211,120	2.0	223,600	2.0	223,600
2350-Plumber	X	8.0	878,592	7.0	873,205	7.0	873,205
2352-Plumber Foreman	X	1.0	114,608	1.0	122,408	1.0	122,408
2354-Painter	X	7.0	717,808	7.0	743,288	7.0	743,288
2356-Painter Foreman	X	1.0	113,027	1.0	119,246	1.0	119,246
2361-Plasterer	X	1.0	104,000	1.0	111,280	1.0	111,280
2381-Motor Vehicle Driver I	X	4.0	319,072	4.0	341,120	4.0	341,120

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2382-Motor Vehicle Driver II	X	1.0	81,120	1.0	86,632	1.0	86,632
2392-Laborer	X	1.0	121,618	1.0	131,498	1.0	131,498
2445-Mechanical Assistant	X	4.0	318,706	3.0	259,603	3.0	259,603
2451-Operating Engineer I	X	17.0	1,761,989	17.0	1,877,262	17.0	1,877,262
2452-Operating Engineer II	X	2.0	218,192	2.0	232,086	2.0	232,086
2453-Operating Engineer III	X	1.0	120,016	1.0	110,427	1.0	110,427
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	45,011	1.0	47,414	1.0	47,414
		<b>74.0</b>	<b>\$7,536,130</b>	<b>71.0</b>	<b>\$7,689,201</b>	<b>71.0</b>	<b>\$7,689,201</b>
<b>17795-Plastic Surgery</b>							
1816-Physician Assistant I	22	1.0	107,080	-	0	-	0
3990-APN-Nurse Practitioner	FF	1.0	115,848	-	0	-	0
6136-Chr of the Div of Plast Surg	K12	1.0	415,000	1.0	425,375	1.0	425,375
6250-Residency Program Coordinator	19	1.0	77,035	1.0	75,061	1.0	75,061
6547-Attending Physician XII-SC	K	-	0	1.0	173,170	1.0	173,170
6563-Attend Physician Sr XII SC	K	1.0	443,681	1.0	469,735	1.0	469,735
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	1.0	424,246	1.0	449,161	1.0	449,161
		<b>6.0</b>	<b>\$1,582,891</b>	<b>5.0</b>	<b>\$1,592,502</b>	<b>5.0</b>	<b>\$1,592,502</b>
<b>17870-Nursing Administration</b>							
0050-Administrative Assistant IV	18	2.0	152,424	1.0	80,825	1.0	80,825
0293-Administrative Analyst III	21	-	0	1.0	72,856	1.0	72,856
1114-Systems Analyst V	23	1.0	134,784	1.0	147,657	1.0	147,657
1687-Assistant Administrator	23	-	0	1.0	84,198	1.0	84,198
1708-Associate Administrator	24	1.0	110,000	1.0	115,872	1.0	115,872
1941-Clinical Nurse I	FA	28.0	2,479,185	17.0	1,595,811	17.0	1,595,811
1942-Clinical Nurse II	FB	3.0	185,665	-	0	-	0
4826-Health Advocate - Inpatient	11	39.0	1,337,750	1.0	43,611	1.0	43,611
5388-House Administrator	NS2	7.0	712,625	5.0	546,639	5.0	546,639
6823-Ward Clerk (SEIU 73)	CG	5.0	208,849	3.0	138,210	3.0	138,210
6920-Dir of Critical Care Nursing	24	1.0	178,533	1.0	188,063	1.0	188,063
7028-Administrative Asst V-CCHHS	20	1.0	67,548	1.0	85,039	1.0	85,039
7863-Staffing Coordinator, Stroger	14	-	0	2.0	82,938	2.0	82,938
8002-Chief Nursing Officer, Stroger Hospital	24	1.0	233,600	1.0	261,375	1.0	261,375
8004-Assoc Nurse Exec Qual Dev & AP	24	1.0	218,000	1.0	223,450	1.0	223,450
8133-Director of Systems & Operations in Nursing	24	1.0	145,656	1.0	153,432	1.0	153,432
8127-Director of Medical/Surgical-Nursing	24	1.0	168,000	1.0	176,968	1.0	176,968
9081-Patient Care Technician	11	-	0	4.0	138,828	4.0	138,828
9136-RN Coordinator Bed Management	NS3	1.0	109,437	5.0	576,389	5.0	576,389
9405-Nursing Clinical Staffing Manager	NS4	-	0	1.0	118,785	1.0	118,785
9499-Patient Advocacy Manager	23	-	0	1.0	84,198	1.0	84,198
9515-Process Improvement Manager	23	-	0	1.0	84,198	1.0	84,198
		<b>93.0</b>	<b>\$6,442,056</b>	<b>51.0</b>	<b>\$4,999,343</b>	<b>51.0</b>	<b>\$4,999,343</b>
<b>17900-Post Anesthesiology Recovery Wards 70 &amp; 80</b>							
1697-Certified Nursing Asst ARNTE	DE	1.0	42,430	1.0	46,145	1.0	46,145
1941-Clinical Nurse I	FA	36.0	3,418,020	35.0	3,514,280	35.0	3,514,280
1942-Clinical Nurse II	FB	3.0	320,112	4.0	448,610	4.0	448,610
1943-Nurse Clinician	FC	1.0	96,880	1.0	120,785	1.0	120,785
4826-Health Advocate - Inpatient	11	3.0	141,864	3.0	154,416	3.0	154,416
4828-Ward Clerk	CF	1.0	40,624	1.0	42,794	1.0	42,794
6823-Ward Clerk (SEIU 73)	CG	1.0	45,011	1.0	47,414	1.0	47,414
		<b>46.0</b>	<b>\$4,104,942</b>	<b>46.0</b>	<b>\$4,374,445</b>	<b>46.0</b>	<b>\$4,374,445</b>
<b>17905-Post Graduate</b>							

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0050-Administrative Assistant IV	18	1.0	71,703	-	0	-	0
0253-Business Manager III	22	1.0	88,385	1.0	94,978	1.0	94,978
6168-Chair of Div of Post Grad Med	K12	1.0	358,282	1.0	367,239	1.0	367,239
6250-Residency Program Coordinator	19	3.0	240,556	3.0	233,425	3.0	233,425
6549-Attending Physician IX-SC	K	-	0	1.0	173,170	1.0	173,170
6552-Medical Div Chair VIII-SC	K	1.0	166,862	1.0	298,182	1.0	298,182
7020-Assoc Progm Dir-Int Medicine	K12	1.0	245,000	1.0	251,125	1.0	251,125
		<b>9.0</b>	<b>\$1,247,361</b>	<b>9.0</b>	<b>\$1,498,779</b>	<b>9.0</b>	<b>\$1,498,779</b>
<b>17930-Postanesthesia Care</b>							
1642-Attending Physician XII	K	1.0	385,653	1.0	408,302	1.0	408,302
		<b>1.0</b>	<b>\$385,653</b>	<b>1.0</b>	<b>\$408,302</b>	<b>1.0</b>	<b>\$408,302</b>
<b>18280-Psychiatry Administration</b>							
1652-Attending Physician Senior 6	K	-	0	1.0	296,585	1.0	296,585
1687-Assistant Administrator	23	1.0	122,281	1.0	131,404	1.0	131,404
5725-Psychologist-Stroger	PSY	1.0	132,251	3.0	417,930	3.0	417,930
6203-Ch of the Dept of Psychiatry	K12	1.0	365,000	1.0	374,125	1.0	374,125
6206-Ch of the Div of Psychiatry ER	K12	1.0	301,267	1.0	301,267	1.0	301,267
6549-Attending Physician IX-SC	K	1.0	288,960	1.0	305,928	1.0	305,928
9498-Associate Chair of Psychiatry	K12	-	0	1.0	200,000	1.0	200,000
		<b>5.0</b>	<b>\$1,209,759</b>	<b>9.0</b>	<b>\$2,027,239</b>	<b>9.0</b>	<b>\$2,027,239</b>
<b>18300-Psychiatry-Adolescent</b>							
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728	1.0	92,728
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198	1.0	143,198
		<b>2.0</b>	<b>\$218,828</b>	<b>2.0</b>	<b>\$235,926</b>	<b>2.0</b>	<b>\$235,926</b>
<b>18305-Psychiatry-Ambulatory</b>							
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859	1.0	122,859
3990-APN-Nurse Practitioner	FF	1.0	130,799	-	0	-	0
5725-Psychologist-Stroger	PSY	6.0	744,713	6.0	794,108	6.0	794,108
6204-Ch of the Div of Cons Liasion	K12	1.0	275,000	1.0	275,000	1.0	275,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	275,405	1.0	282,290	1.0	282,290
6544-Attending Physician VI-SC	K	1.0	283,276	1.0	299,916	1.0	299,916
6546-Attending Physician VII-SC	K	3.0	700,456	4.0	1,047,103	4.0	1,047,103
6557-Attending Physician Sr V-SC	K	1.0	282,056	1.0	298,622	1.0	298,622
6738-Psychiatric Social Worker	20	9.0	769,600	8.0	777,746	8.0	777,746
6749-Neuropsychologist	K	1.0	140,370	1.0	150,841	1.0	150,841
7919-Psychiatric Adv Prac Registered Nurse	FF	3.0	347,543	2.0	246,085	2.0	246,085
9083-Chief Psychologist	K	1.0	108,894	1.0	190,063	1.0	190,063
		<b>29.0</b>	<b>\$4,170,180</b>	<b>27.0</b>	<b>\$4,484,633</b>	<b>27.0</b>	<b>\$4,484,633</b>
<b>18310-Psychiatry-Child</b>							
1652-Attending Physician Senior 6	K	1.0	280,130	-	0	-	0
5725-Psychologist-Stroger	PSY	3.0	396,752	1.0	139,310	1.0	139,310
6205-Ch of the Div of Child Adol	K12	-	0	1.0	250,000	1.0	250,000
6552-Medical Div Chair VIII-SC	K	1.0	108,894	-	0	-	0
		<b>5.0</b>	<b>\$785,776</b>	<b>2.0</b>	<b>\$389,310</b>	<b>2.0</b>	<b>\$389,310</b>
<b>18395-Pulmonary Med - Respiratory Care</b>							
0253-Business Manager III	22	1.0	90,212	-	0	-	0
0293-Administrative Analyst III	21	1.0	86,545	1.0	93,000	1.0	93,000
1985-Respiratory Therapy Supvr	18	1.0	88,469	-	0	-	0
2036-Respiratory Therapist	16	35.0	2,307,941	22.0	1,614,864	22.0	1,614,864
6548-Attending Physician VIII-SC	K	1.0	224,651	1.0	237,843	1.0	237,843

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6561-Attending Physician X-SC	K	1.0	263,077	-	0	-	0
7120-Manager of Respiratory Service	23	1.0	96,038	1.0	103,202	1.0	103,202
7638-Critical Care Respiratory Specialist	21	4.0	304,418	4.0	308,692	4.0	308,692
8131-System Director of Respiratory Svcs	24	1.0	156,060	1.0	164,391	1.0	164,391
9150-Associate Manager of Respiratory Services	22	2.0	152,085	2.0	184,432	2.0	184,432
9387-Lead Respiratory Therapist	18	-	0	13.0	716,344	13.0	716,344
		<b>48.0</b>	<b>\$3,769,496</b>	<b>45.0</b>	<b>\$3,422,769</b>	<b>45.0</b>	<b>\$3,422,769</b>
<b>18400-Pulmonary Medicine-Clinical</b>							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0253-Business Manager III	22	-	0	1.0	96,941	1.0	96,941
0907-Clerk V	11	1.0	54,076	1.0	59,243	1.0	59,243
1845-Medical Technologist III	T18	1.0	88,175	-	0	-	0
1943-Nurse Clinician	FC	1.0	112,068	1.0	122,859	1.0	122,859
2036-Respiratory Therapist	16	-	0	1.0	48,645	1.0	48,645
3990-APN-Nurse Practitioner	FF	1.0	130,109	1.0	137,656	1.0	137,656
6170-Ch of the Div of Pul Med ICU	K12	1.0	377,649	1.0	350,000	1.0	350,000
6548-Attending Physician VIII-SC	K	-	0	1.0	173,170	1.0	173,170
6561-Attending Physician X-SC	K	7.0	1,724,772	7.0	1,776,517	7.0	1,776,517
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	339,591	1.0	359,531	1.0	359,531
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	277,555	1.0	293,858	1.0	293,858
6611-Attending Physician Sr X-SC	K	2.0	641,330	2.0	678,995	2.0	678,995
6649-Lung Health Educator	19	5.0	358,190	5.0	398,849	5.0	398,849
6650-Pulmonary Clinical Director	24	1.0	104,333	1.0	105,638	1.0	105,638
6757-Dir Med Intensive Care Unit	K12	1.0	346,216	1.0	354,872	1.0	354,872
7120-Manager of Respiratory Service	23	-	0	1.0	84,198	1.0	84,198
7836-Inventive Pulmonologist	K	1.0	108,894	1.0	114,708	1.0	114,708
		<b>25.0</b>	<b>\$4,739,533</b>	<b>28.0</b>	<b>\$5,236,342</b>	<b>28.0</b>	<b>\$5,236,342</b>
<b>18405-Pulmonary Procedures</b>							
0907-Clerk V	11	1.0	34,301	1.0	50,554	1.0	50,554
2036-Respiratory Therapist	16	3.0	183,243	3.0	197,900	3.0	197,900
		<b>4.0</b>	<b>\$217,545</b>	<b>4.0</b>	<b>\$248,454</b>	<b>4.0</b>	<b>\$248,454</b>
<b>18445-Quality Assurance</b>							
0050-Administrative Assistant IV	18	2.0	170,824	2.0	158,363	2.0	158,363
1050-Patient Service Coordinator	14	6.0	370,763	3.0	165,935	3.0	165,935
5411-Director of Patient Relations	24	1.0	132,546	-	0	-	0
6417-Quality Data Manager	22	1.0	94,306	1.0	101,346	1.0	101,346
6418-Quality Data Analyst	20	2.0	132,942	2.0	140,964	2.0	140,964
6773-Mgr Clinical Excellence & PI	23	4.0	368,815	4.0	388,502	4.0	388,502
7030-Patient Safety Manager	23	1.0	79,932	1.0	84,198	1.0	84,198
8019-Chief Quality Officer	24	1.0	342,000	1.0	342,000	1.0	342,000
8052-Chief Experience Officer	24	1.0	235,000	-	0	-	0
8053-Director of Planning & Analysis	24	1.0	124,848	1.0	131,513	1.0	131,513
8058-Director of Quality Ambulatory	24	1.0	155,000	1.0	146,813	1.0	146,813
8099-Associate Chief Quality Officer	23	1.0	200,000	1.0	205,000	1.0	205,000
8108-Director of Patient Safety	24	1.0	156,060	1.0	190,350	1.0	190,350
8111-Director of Quality - Regulatory Affairs & Accreditation	24	1.0	146,072	1.0	147,898	1.0	147,898
8112-Director of Quality Improvement, Hospital Based Services	24	2.0	300,858	2.0	316,918	2.0	316,918
8760-Asst Dir of Qual Reg Affairs & Accreditation	23	1.0	79,932	1.0	135,907	1.0	135,907
		<b>27.0</b>	<b>\$3,089,899</b>	<b>22.0</b>	<b>\$2,655,708</b>	<b>22.0</b>	<b>\$2,655,708</b>
<b>18485-Radiology</b>							
1642-Attending Physician XII	K	2.0	707,876	2.0	749,442	2.0	749,442

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1779-Med Dept Chair Radiology	K	1.0	505,733	1.0	518,376	1.0	518,376
1794-Post Graduate Level Physician	J1	1.0	70,418	1.0	76,225	1.0	76,225
6209-Ch of the Div of Radiology Adm	K12	1.0	420,000	1.0	430,500	1.0	430,500
6213-Ch of the Div of Mammography	K12	1.0	380,375	1.0	389,885	1.0	389,885
6214-Ch of the Div of Nuclear Med	K12	1.0	375,154	1.0	384,533	1.0	384,533
6248-Ch of the Div of Musculos Imag	K12	1.0	355,000	1.0	363,875	1.0	363,875
6540-Med Dept Chair-Radiology SC	K	1.0	424,669	1.0	449,608	1.0	449,608
6547-Attending Physician XII-SC	K	5.0	1,733,981	6.0	1,830,589	6.0	1,830,589
6556-Medical Div Chair XII-SC	K	2.0	876,035	1.0	479,773	1.0	479,773
6563-Attend Physician Sr XII SC	K	7.0	3,054,798	6.0	2,844,855	6.0	2,844,855
6893-DiagRadiologyResidencyProgDir	K12	1.0	383,136	1.0	410,000	1.0	410,000
7117-Attending Physician XII-SC-NON	K12	1.0	373,632	1.0	382,973	1.0	382,973
7927-Radiologist with Nuclear Med	K12	-	0	1.0	379,980	1.0	379,980
		<b>25.0</b>	<b>\$9,660,808</b>	<b>25.0</b>	<b>\$9,690,612</b>	<b>25.0</b>	<b>\$9,690,612</b>
<b>18490-Radiology - General X-ray</b>							
0907-Clerk V	11	8.0	407,467	8.0	408,070	8.0	408,070
1915-X-Ray Technician Aide	CE	2.0	87,614	2.0	92,290	2.0	92,290
2077-Radiologic Technologist	T16	25.0	1,669,696	25.0	1,751,774	25.0	1,751,774
2098-ULTRASOUND TECHNICIAN	17	1.0	80,581	1.0	80,581	1.0	80,581
5296-Medical Assistant	12	1.0	36,712	1.0	36,063	1.0	36,063
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	133,193	3.0	140,300	3.0	140,300
		<b>40.0</b>	<b>\$2,415,263</b>	<b>40.0</b>	<b>\$2,509,079</b>	<b>40.0</b>	<b>\$2,509,079</b>
<b>18505-Radiology Administration</b>							
1941-Clinical Nurse I	FA	14.0	1,350,506	15.0	1,584,236	15.0	1,584,236
1942-Clinical Nurse II	FB	1.0	106,704	-	0	-	0
2050-Radiology Scheduler Supervisor	17	1.0	75,253	1.0	51,386	1.0	51,386
2077-Radiologic Technologist	T16	1.0	72,552	1.0	76,715	1.0	76,715
2078-NUCLEAR MED TECH SR	18	1.0	82,341	-	0	-	0
2081-Supv Diagnostic Radiology	17	2.0	153,589	2.0	169,133	2.0	169,133
4826-Health Advocate - Inpatient	11	1.0	52,649	1.0	55,459	1.0	55,459
6250-Residency Program Coordinator	19	1.0	84,167	1.0	89,528	1.0	89,528
6600-PACS Assistant	16	1.0	48,786	1.0	48,645	1.0	48,645
6999-Technical Supervisor-Mammograp	17	1.0	93,661	1.0	100,655	1.0	100,655
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	122,428	1.0	131,563	1.0	131,563
7696-Clinical Nurse II, Mamography	FB	1.0	106,704	1.0	117,141	1.0	117,141
7663-Mammography Technologist	17	-	0	1.0	53,009	1.0	53,009
9046-Technical Supervisor - Ultrasound	20	1.0	62,912	1.0	66,269	1.0	66,269
9188-Mammography Operations Supervisor	17	1.0	48,782	1.0	51,386	1.0	51,386
		<b>28.0</b>	<b>\$2,461,034</b>	<b>28.0</b>	<b>\$2,595,126</b>	<b>28.0</b>	<b>\$2,595,126</b>
<b>18520-Radiology-Oak Forest</b>							
1941-Clinical Nurse I	FA	1.0	101,820	1.0	111,790	1.0	111,790
2077-Radiologic Technologist	T16	4.0	295,424	4.0	289,472	4.0	289,472
2098-ULTRASOUND TECHNICIAN	17	1.0	70,254	1.0	75,208	1.0	75,208
2141-Special Procedures Technician	17	2.0	150,622	2.0	158,887	2.0	158,887
		<b>8.0</b>	<b>\$618,121</b>	<b>8.0</b>	<b>\$635,356</b>	<b>8.0</b>	<b>\$635,356</b>
<b>18525-Radiology-Oncology</b>							
2078-NUCLEAR MED TECH SR	18	-	0	1.0	90,673	1.0	90,673
4785-Special Procedures Tech II	19	1.0	94,469	1.0	99,511	1.0	99,511
7160-Manager of Imaging Services	23	1.0	124,061	1.0	133,315	1.0	133,315
		<b>2.0</b>	<b>\$218,530</b>	<b>3.0</b>	<b>\$323,500</b>	<b>3.0</b>	<b>\$323,500</b>
<b>18530-Radiology-PACS</b>							

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	1.0	54,076	1.0	59,243	1.0	59,243
4235-Technical Manager IV - PACS	24	1.0	137,114	1.0	144,433	1.0	144,433
		<b>2.0</b>	<b>\$191,190</b>	<b>2.0</b>	<b>\$203,676</b>	<b>2.0</b>	<b>\$203,676</b>
<b>18535-Radiology-Sectional Imaging</b>							
0907-Clerk V	11	-	0	1.0	43,611	1.0	43,611
1608-MRI Technician	17	5.0	353,661	6.0	429,120	6.0	429,120
2097-CAT TECHNOLOGIST	17	18.0	1,234,409	18.0	1,201,639	18.0	1,201,639
2098-ULTRASOUND TECHNICIAN	17	11.0	783,766	11.0	824,234	11.0	824,234
2141-Special Procedures Technician	17	2.0	155,971	1.0	79,488	1.0	79,488
5296-Medical Assistant	12	1.0	51,719	1.0	55,578	1.0	55,578
6547-Attending Physician XII-SC	K	1.0	168,534	1.0	366,576	1.0	366,576
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,166	-	0	-	0
7160-Manager of Imaging Services	23	1.0	79,932	1.0	131,765	1.0	131,765
7535-Spec Proc Techno - IR/X-Ray	17	1.0	52,354	1.0	74,004	1.0	74,004
7643-Technical Supervisor - CT	20	1.0	91,043	1.0	66,269	1.0	66,269
7666-PET/CT Technologist	19	1.0	79,617	1.0	91,523	1.0	91,523
7927-Radiologist with Nuclear Med	K12	1.0	320,000	1.0	320,000	1.0	320,000
		<b>44.0</b>	<b>\$3,413,171</b>	<b>44.0</b>	<b>\$3,683,807</b>	<b>44.0</b>	<b>\$3,683,807</b>
<b>18540-Radiology-Special Procedures</b>							
0907-Clerk V	11	1.0	48,617	1.0	33,629	1.0	33,629
2141-Special Procedures Technician	17	2.0	129,436	2.0	158,862	2.0	158,862
7535-Spec Proc Techno - IR/X-Ray	17	1.0	77,083	1.0	81,197	1.0	81,197
		<b>4.0</b>	<b>\$255,136</b>	<b>4.0</b>	<b>\$273,688</b>	<b>4.0</b>	<b>\$273,688</b>
<b>18800-Patient Access</b>							
0142-Accountant II	13	-	0	1.0	38,676	1.0	38,676
0228-Cashier III	12	-	0	2.0	93,409	2.0	93,409
1518-Caseworker Mang Unit	16	60.0	4,130,877	57.0	4,286,463	57.0	4,286,463
5506-Pat Access Supervisor Pre-Reg	21	1.0	109,190	1.0	124,060	1.0	124,060
5507-Pat Access Supervisor Fin Coun	21	4.0	422,779	4.0	463,564	4.0	463,564
7053-Caseworker III - CCHHS	16	1.0	76,954	1.0	84,302	1.0	84,302
7744-Caseworker MANG Unit, Bilingual	16	7.0	359,842	9.0	543,275	9.0	543,275
		<b>73.0</b>	<b>\$5,099,641</b>	<b>75.0</b>	<b>\$5,633,749</b>	<b>75.0</b>	<b>\$5,633,749</b>
<b>18825-Renal Dialysis</b>							
0907-Clerk V	11	2.0	77,296	2.0	92,827	2.0	92,827
1941-Clinical Nurse I	FA	6.0	581,749	6.0	636,767	6.0	636,767
1942-Clinical Nurse II	FB	1.0	103,596	1.0	112,566	1.0	112,566
2084-DIALYSIS TECHNICIAN	13	7.0	316,266	6.0	262,064	6.0	262,064
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	124,257	1.0	133,530	1.0	133,530
7698-Clinical Nurse II, Hemodialysis	FB	1.0	90,595	1.0	99,339	1.0	99,339
8994-Peritoneal Dialysis Nurse Prog Coord	NS2	2.0	168,879	2.0	236,540	2.0	236,540
		<b>20.0</b>	<b>\$1,462,638</b>	<b>19.0</b>	<b>\$1,573,632</b>	<b>19.0</b>	<b>\$1,573,632</b>
<b>18830-Renal Diseases</b>							
0050-Administrative Assistant IV	18	1.0	88,030	1.0	92,728	1.0	92,728
0293-Administrative Analyst III	21	1.0	84,038	1.0	90,308	1.0	90,308
1816-Physician Assistant I	22	1.0	107,080	1.0	112,796	1.0	112,796
2138-Dietician III	18	-	0	1.0	55,103	1.0	55,103
3990-APN-Nurse Practitioner	FF	2.0	259,010	2.0	285,911	2.0	285,911
6172-Ch of the Div of Ren Dis Nep	K12	1.0	329,803	1.0	338,048	1.0	338,048
6512-Dir of Renal Procedures	K	1.0	298,854	1.0	316,405	1.0	316,405
6549-Attending Physician IX-SC	K	4.0	1,047,538	4.0	1,109,052	4.0	1,109,052
6564-Attend Physician Sr IX SC	K	1.0	285,666	1.0	302,443	1.0	302,443

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6863-Director of Peritoneal Dialysis	K12	1.0	260,775	1.0	267,294	1.0	267,294
7843-Medical Technologist Trainee	13	1.0	36,714	-	0	-	0
9059-Medical Director of Dialysis Services	K	1.0	316,246	1.0	334,819	1.0	334,819
		<b>15.0</b>	<b>\$3,113,754</b>	<b>15.0</b>	<b>\$3,304,908</b>	<b>15.0</b>	<b>\$3,304,908</b>
<b>18850-Reproductive Endocrinology</b>							
1816-Physician Assistant I	22	1.0	135,647	1.0	142,888	1.0	142,888
7150-RHS Clerk V	11	1.0	51,503	1.0	57,854	1.0	57,854
		<b>2.0</b>	<b>\$187,150</b>	<b>2.0</b>	<b>\$200,742</b>	<b>2.0</b>	<b>\$200,742</b>
<b>18940-Retro Virology</b>							
1816-Physician Assistant I	22	2.0	223,477	2.0	241,623	2.0	241,623
3990-APN-Nurse Practitioner	FF	2.0	240,650	2.0	243,167	2.0	243,167
6546-Attending Physician VII-SC	K	1.0	209,211	1.0	221,497	1.0	221,497
		<b>5.0</b>	<b>\$673,337</b>	<b>5.0</b>	<b>\$706,287</b>	<b>5.0</b>	<b>\$706,287</b>
<b>18960-Patient Financial Services</b>							
5506-Pat Access Supervisor Pre-Reg	21	1.0	109,190	1.0	124,060	1.0	124,060
5507-Pat Access Supervisor Fin Coun	21	1.0	109,285	1.0	124,232	1.0	124,232
6527-Pre-Registration Specialist	11	63.0	2,785,946	50.0	2,530,657	50.0	2,530,657
		<b>65.0</b>	<b>\$3,004,420</b>	<b>52.0</b>	<b>\$2,778,948</b>	<b>52.0</b>	<b>\$2,778,948</b>
<b>18970-Rheumatology</b>							
0050-Administrative Assistant IV	18	1.0	73,599	1.0	80,825	1.0	80,825
3990-APN-Nurse Practitioner	FF	1.0	107,151	1.0	118,059	1.0	118,059
6549-Attending Physician IX-SC	K	1.0	169,383	1.0	238,455	1.0	238,455
6554-Medical Div Chair X SC	K	1.0	298,527	1.0	316,059	1.0	316,059
6564-Attend Physician Sr IX SC	K	3.0	839,725	3.0	889,038	3.0	889,038
		<b>7.0</b>	<b>\$1,488,385</b>	<b>7.0</b>	<b>\$1,642,435</b>	<b>7.0</b>	<b>\$1,642,435</b>
<b>19085-Same Day Surgery</b>							
0907-Clerk V	11	1.0	44,248	-	0	-	0
1941-Clinical Nurse I	FA	14.0	1,378,315	13.0	1,399,173	13.0	1,399,173
1942-Clinical Nurse II	FB	2.0	212,519	2.0	234,283	2.0	234,283
4826-Health Advocate - Inpatient	11	2.0	91,699	1.0	48,755	1.0	48,755
6823-Ward Clerk (SEIU 73)	CG	6.0	248,092	5.0	228,933	5.0	228,933
9081-Patient Care Technician	11	-	0	2.0	69,204	2.0	69,204
		<b>25.0</b>	<b>\$1,974,873</b>	<b>23.0</b>	<b>\$1,980,349</b>	<b>23.0</b>	<b>\$1,980,349</b>
<b>19315-SICU Nursing</b>							
1941-Clinical Nurse I	FA	24.0	2,184,454	26.0	2,484,458	26.0	2,484,458
1942-Clinical Nurse II	FB	4.0	426,816	4.0	463,442	4.0	463,442
4826-Health Advocate - Inpatient	11	1.0	52,649	1.0	55,459	1.0	55,459
5384-Nurse Coordinator II	NS2	1.0	121,276	1.0	130,323	1.0	130,323
6823-Ward Clerk (SEIU 73)	CG	3.0	127,865	3.0	132,667	3.0	132,667
		<b>33.0</b>	<b>\$2,913,060</b>	<b>35.0</b>	<b>\$3,266,348</b>	<b>35.0</b>	<b>\$3,266,348</b>
<b>19365-Sleep Medicine</b>							
3990-APN-Nurse Practitioner	FF	1.0	130,651	1.0	143,198	1.0	143,198
6561-Attending Physician X-SC	K	2.0	414,203	2.0	517,175	2.0	517,175
		<b>3.0</b>	<b>\$544,854</b>	<b>3.0</b>	<b>\$660,372</b>	<b>3.0</b>	<b>\$660,372</b>
<b>19560-Speech, Language And Hearing Services</b>							
0907-Clerk V	11	-	0	1.0	59,243	1.0	59,243
1907-Audiologist II	19	2.0	180,906	2.0	190,561	2.0	190,561
1940-Speech Language Pathologist II	20	4.0	364,362	4.0	398,655	4.0	398,655
7043-Mgr Speech Language & Hearing Svcs	23	1.0	118,415	1.0	119,949	1.0	119,949
		<b>7.0</b>	<b>\$663,683</b>	<b>8.0</b>	<b>\$768,408</b>	<b>8.0</b>	<b>\$768,408</b>
<b>19625-Sterile Processing &amp; Distribution (SPD) Services</b>							



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4780-Sterile Processing Technician	11	1.0	50,365	1.0	53,055	1.0	53,055
6656-Sterile Processing Manager	23	1.0	79,932	1.0	84,198	1.0	84,198
6930-Sterile Processing Tech-Cert	12	38.0	1,741,875	36.0	1,754,918	36.0	1,754,918
7622-Sterile Processing Supervisor	23	2.0	138,328	2.0	145,712	2.0	145,712
8921-Sterile Processing & Dist Coord - HHS	23	1.0	69,164	1.0	72,856	1.0	72,856
		<b>43.0</b>	<b>\$2,079,665</b>	<b>41.0</b>	<b>\$2,110,740</b>	<b>41.0</b>	<b>\$2,110,740</b>
<b>19835-Surgery Administration</b>							
0253-Business Manager III	22	1.0	93,637	1.0	100,625	1.0	100,625
0293-Administrative Analyst III	21	1.0	83,444	1.0	89,670	1.0	89,670
0294-Administrative Analyst IV	22	1.0	76,043	1.0	80,101	1.0	80,101
1780-Med Dept Chair Surgery	K12	1.0	550,852	1.0	564,624	1.0	564,624
1816-Physician Assistant I	22	5.0	485,016	6.0	680,281	6.0	680,281
2137-Dietician II	16	1.0	60,717	1.0	65,639	1.0	65,639
6250-Residency Program Coordinator	19	2.0	149,092	1.0	75,061	1.0	75,061
6400-Surgical Quality Manager	23	1.0	120,156	1.0	129,121	1.0	129,121
6573-Medical Department Associate Chair, Surgery	K	1.0	408,543	1.0	414,984	1.0	414,984
7117-Attending Physician XII-SC-NON	K12	1.0	408,243	1.0	418,449	1.0	418,449
		<b>15.0</b>	<b>\$2,435,745</b>	<b>15.0</b>	<b>\$2,618,555</b>	<b>15.0</b>	<b>\$2,618,555</b>
<b>19895-Surgical Critical Care</b>							
1816-Physician Assistant I	22	1.0	131,695	1.0	142,888	1.0	142,888
6117-Chair of the Div of Sur Cr Cr	K12	1.0	398,138	1.0	408,091	1.0	408,091
6545-Attending Physician XI-SC	K	1.0	273,307	1.0	289,360	1.0	289,360
7412-Attending Physician Sr XII	K12	1.0	313,247	1.0	321,078	1.0	321,078
		<b>4.0</b>	<b>\$1,116,387</b>	<b>4.0</b>	<b>\$1,161,417</b>	<b>4.0</b>	<b>\$1,161,417</b>
<b>20185-Telephone Room</b>							
1004-Telephone Operator IV	14	1.0	57,755	2.0	105,668	2.0	105,668
6722-Telephone Operator III AFSCME	11	1.0	47,193	1.0	52,921	1.0	52,921
6723-Telephone Operator AFSCME	11	4.0	192,693	3.0	172,738	3.0	172,738
		<b>6.0</b>	<b>\$297,641</b>	<b>6.0</b>	<b>\$331,327</b>	<b>6.0</b>	<b>\$331,327</b>
<b>20240-Tice Library</b>							
0191-Librarian V	20	1.0	90,886	1.0	97,666	1.0	97,666
3976-Library Assistant	15	1.0	49,333	1.0	53,013	1.0	53,013
		<b>2.0</b>	<b>\$140,219</b>	<b>2.0</b>	<b>\$150,680</b>	<b>2.0</b>	<b>\$150,680</b>
<b>20375-Trauma Administration</b>							
0293-Administrative Analyst III	21	1.0	78,928	1.0	84,819	1.0	84,819
0759-Violence Prevent Prog Coord	23	-	0	1.0	123,586	1.0	123,586
2199-Chair Dept of Trauma Burn Svc	K12	1.0	531,723	1.0	545,016	1.0	545,016
3991-APN-Clinical Nurse Specialist	FF	1.0	76,756	-	0	-	0
5722-Clin Perform Improv Analyst	22	-	0	1.0	80,101	1.0	80,101
6224-Ch of the Div of Trauma Admin	K12	1.0	392,744	1.0	402,563	1.0	402,563
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	392,774	1.0	402,594	1.0	402,594
6244-Trauma Program Coordinator	23	1.0	113,612	1.0	119,677	1.0	119,677
6450-Fellow Prg Dir Trau & Burn	K	1.0	370,858	1.0	392,639	1.0	392,639
6547-Attending Physician XII-SC	K	3.0	855,450	3.0	867,504	3.0	867,504
6572-Med Dept Chair-Physiatry SC	K	1.0	322,103	1.0	341,020	1.0	341,020
6778-Attending Physician XII	K12	1.0	270,000	1.0	270,000	1.0	270,000
6854-Trauma Registrar	18	7.0	484,474	6.0	463,091	6.0	463,091
7745-Trauma Education & Residency Program Coordinator	19	1.0	84,167	1.0	89,606	1.0	89,606
		<b>20.0</b>	<b>\$3,973,589</b>	<b>20.0</b>	<b>\$4,182,214</b>	<b>20.0</b>	<b>\$4,182,214</b>
<b>20380-Trauma Anesthesia</b>							
1838-Anesthesia Tech Supervisor	14	1.0	40,783	1.0	41,469	1.0	41,469



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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1844-Medical Technologist II	T16	1.0	76,810	1.0	80,910	1.0	80,910
1911-Anesthesia Technician	12	6.0	338,661	6.0	317,956	6.0	317,956
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	2,084,382	11.0	2,049,279	11.0	2,049,279
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	200,325	1.0	205,333	1.0	205,333
		<b>21.0</b>	<b>\$2,740,961</b>	<b>20.0</b>	<b>\$2,694,947</b>	<b>20.0</b>	<b>\$2,694,947</b>
<b>20385-Trauma ICU</b>							
1941-Clinical Nurse I	FA	18.0	1,625,750	18.0	1,812,092	18.0	1,812,092
1942-Clinical Nurse II	FB	5.0	515,543	5.0	561,773	5.0	561,773
1943-Nurse Clinician	FC	1.0	65,788	1.0	103,064	1.0	103,064
4826-Health Advocate - Inpatient	11	3.0	145,300	3.0	155,058	3.0	155,058
5384-Nurse Coordinator II	NS2	1.0	109,437	-	0	-	0
6823-Ward Clerk (SEIU 73)	CG	5.0	204,967	5.0	217,462	5.0	217,462
		<b>33.0</b>	<b>\$2,666,787</b>	<b>32.0</b>	<b>\$2,849,449</b>	<b>32.0</b>	<b>\$2,849,449</b>
<b>20395-Trauma Observation</b>							
1524-Medical Social Worker III	17	2.0	116,343	-	0	-	0
1941-Clinical Nurse I	FA	9.0	804,638	8.0	764,474	8.0	764,474
1942-Clinical Nurse II	FB	2.0	198,964	2.0	214,327	2.0	214,327
2064-Emergency Room Technician II	16	1.0	65,318	1.0	69,885	1.0	69,885
4826-Health Advocate - Inpatient	11	2.0	87,800	2.0	93,121	2.0	93,121
9467-Trauma Intervention Specialist, Clinical License	20	-	0	1.0	66,269	1.0	66,269
9538-Trauma Intervention Specialist	19	-	0	1.0	60,278	1.0	60,278
		<b>16.0</b>	<b>\$1,273,063</b>	<b>15.0</b>	<b>\$1,268,354</b>	<b>15.0</b>	<b>\$1,268,354</b>
<b>20405-Trauma Resuscitation</b>							
1941-Clinical Nurse I	FA	15.0	1,258,762	16.0	1,530,310	16.0	1,530,310
		<b>15.0</b>	<b>\$1,258,762</b>	<b>16.0</b>	<b>\$1,530,310</b>	<b>16.0</b>	<b>\$1,530,310</b>
<b>20500-Urology</b>							
0048-Administrative Assistant III	16	1.0	74,526	-	0	-	0
1816-Physician Assistant I	22	2.0	222,796	2.0	243,417	2.0	243,417
1941-Clinical Nurse I	FA	1.0	101,820	1.0	111,790	1.0	111,790
3990-APN-Nurse Practitioner	FF	1.0	130,799	1.0	143,198	1.0	143,198
6137-Chr of the Div of Urology Surg	K12	1.0	559,750	1.0	573,744	1.0	573,744
6563-Attend Physician Sr XII SC	K	3.0	1,256,225	3.0	1,329,997	3.0	1,329,997
7028-Administrative Asst V-CCHHS	20	1.0	106,022	1.0	111,681	1.0	111,681
7839-Urologist	K	1.0	328,908	3.0	577,634	3.0	577,634
		<b>11.0</b>	<b>\$2,780,846</b>	<b>12.0</b>	<b>\$3,091,460</b>	<b>12.0</b>	<b>\$3,091,460</b>
<b>20525-Vascular Surgery</b>							
1816-Physician Assistant I	22	1.0	110,394	1.0	119,775	1.0	119,775
1860-Scientific Officer I	21	1.0	111,644	1.0	117,605	1.0	117,605
3990-APN-Nurse Practitioner	FF	1.0	126,986	1.0	138,088	1.0	138,088
6124-Chair of the Div of Vas Surg	K12	1.0	455,000	1.0	466,375	1.0	466,375
7440-Director of Vascular Laboratory	K12	1.0	450,000	1.0	461,250	1.0	461,250
8686-Registered Vascular Tech Sup	22	1.0	76,043	1.0	110,584	1.0	110,584
8685-Registred Vascular Tech	20	-	0	1.0	68,391	1.0	68,391
		<b>6.0</b>	<b>\$1,330,067</b>	<b>7.0</b>	<b>\$1,482,069</b>	<b>7.0</b>	<b>\$1,482,069</b>
<b>20760-Wound Management</b>							
1941-Clinical Nurse I	FA	2.0	202,629	2.0	223,579	2.0	223,579
1943-Nurse Clinician	FC	2.0	223,024	2.0	225,923	2.0	225,923
		<b>4.0</b>	<b>\$425,653</b>	<b>4.0</b>	<b>\$449,503</b>	<b>4.0</b>	<b>\$449,503</b>
<b>21030-Oral Maxillofacial Surgery</b>							
1500-Dental Assistant	14	5.0	308,410	5.0	324,871	5.0	324,871
1794-Post Graduate Level Physician	J1	-	0	2.0	115,199	2.0	115,199

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5896-Business Analyst	23	1.0	79,932	1.0	84,198	1.0	84,198
6547-Attending Physician XII-SC	K	2.0	785,706	2.0	785,706	2.0	785,706
7117-Attending Physician XII-SC-NON	K12	-	0	1.0	410,089	1.0	410,089
7913-Oral Maxillofacial Surgeon	K	1.0	108,894	1.0	409,944	1.0	409,944
		<b>9.0</b>	<b>\$1,282,943</b>	<b>12.0</b>	<b>\$2,130,007</b>	<b>12.0</b>	<b>\$2,130,007</b>
<b>21050-Family Planning Clinic</b>							
1942-Clinical Nurse II	FB	-	0	1.0	115,983	1.0	115,983
		-	\$0	1.0	\$115,983	1.0	\$115,983
<b>10155-Administration</b>							
0050-Administrative Assistant IV	18	1.0	88,030	-	0	-	0
0253-Business Manager III	22	1.0	76,043	1.0	80,101	1.0	80,101
7028-Administrative Asst V-CCHHS	20	-	0	1.0	82,420	1.0	82,420
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	343,200	1.0	343,200	1.0	343,200
8067-Director of Support Services	24	1.0	134,829	1.0	136,514	1.0	136,514
8167-Executive Director of Support Services	24	-	0	1.0	142,185	1.0	142,185
8190-Executive Director of Ancillary Services	24	-	0	1.0	138,423	1.0	138,423
9050-Patient Access Manager	23	1.0	79,932	1.0	114,796	1.0	114,796
9081-Patient Care Technician	11	-	0	1.0	35,575	1.0	35,575
		<b>5.0</b>	<b>\$722,033</b>	<b>8.0</b>	<b>\$1,073,214</b>	<b>8.0</b>	<b>\$1,073,214</b>
<b>10415-Ophthalmology</b>							
0907-Clerk V	11	3.0	102,904	5.0	255,057	5.0	255,057
2055-Ophthal Elec & Visual Tech	12	4.0	146,840	4.0	171,883	4.0	171,883
5296-Medical Assistant	12	4.0	146,840	4.0	171,883	4.0	171,883
		<b>11.0</b>	<b>\$396,583</b>	<b>13.0</b>	<b>\$598,823</b>	<b>13.0</b>	<b>\$598,823</b>
<b>13500-Environmental Services</b>							
0293-Administrative Analyst III	21	1.0	69,164	1.0	72,856	1.0	72,856
2146-Building Service Leader	CG	5.0	215,448	5.0	222,661	5.0	222,661
2404-Building Custodian I	16	1.0	56,512	-	0	-	0
2420-Building Service Supervisor	12	4.0	228,904	10.0	495,767	10.0	495,767
6694-Mgr of Environmental Services	23	6.0	505,238	5.0	458,220	5.0	458,220
6824-Bldng Svc Wrkr SEIU 73)	CG	167.0	6,975,461	162.0	7,157,962	162.0	7,157,962
6828-BuildingSrvrWorker(SEIU73)OFC	DH	1.0	40,624	1.0	42,794	1.0	42,794
8107-Director of Environmental Services	24	1.0	130,000	1.0	131,625	1.0	131,625
		<b>186.0</b>	<b>\$8,221,351</b>	<b>185.0</b>	<b>\$8,581,885</b>	<b>185.0</b>	<b>\$8,581,885</b>
<b>14125-Gastroenterology-Clinical</b>							
0293-Administrative Analyst III	21	1.0	84,101	2.0	163,232	2.0	163,232
1642-Attending Physician XII	K	1.0	323,076	1.0	342,051	1.0	342,051
1649-Medical Div Chairman XII	K	1.0	429,646	1.0	440,388	1.0	440,388
1942-Clinical Nurse II	FB	1.0	106,704	1.0	115,983	1.0	115,983
6250-Residency Program Coordinator	19	1.0	61,514	1.0	112,796	1.0	112,796
6547-Attending Physician XII-SC	K	7.0	1,958,184	8.0	2,373,680	8.0	2,373,680
6563-Attend Physician Sr XII SC	K	5.0	1,796,824	4.0	1,501,864	4.0	1,501,864
		<b>17.0</b>	<b>\$4,760,049</b>	<b>18.0</b>	<b>\$5,049,994</b>	<b>18.0</b>	<b>\$5,049,994</b>
<b>14915-Human Resources</b>							
5376-Sr Human Resources Coordinator	22	2.0	184,894	2.0	200,470	2.0	200,470
5377-Human Resources Specialist	18	3.0	248,003	3.0	262,305	3.0	262,305
9096-Human Resources Business Partner	23	1.0	79,932	1.0	97,355	1.0	97,355
		<b>6.0</b>	<b>\$512,829</b>	<b>6.0</b>	<b>\$560,130</b>	<b>6.0</b>	<b>\$560,130</b>
<b>15190-Interpreter Services</b>							
1935-Director of Language Services	21	1.0	69,164	-	0	-	0
1936-Director of Language Services	22	-	0	1.0	96,188	1.0	96,188

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6231-Interpreter	14	21.0	1,319,247	20.0	1,339,971	20.0	1,339,971
		<b>22.0</b>	<b>\$1,388,412</b>	<b>21.0</b>	<b>\$1,436,159</b>	<b>21.0</b>	<b>\$1,436,159</b>
<b>16785-Occupational Medicine-Laboratory</b>							
1844-Medical Technologist II	T16	1.0	76,810	-	0	-	0
		<b>1.0</b>	<b>\$76,810</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>16790-Occupational Therapy</b>							
0907-Clerk V	11	1.0	48,895	1.0	52,921	1.0	52,921
1920-Occupational Therapy Asst	13	1.0	55,428	-	0	-	0
1940-Speech Language Pathologist II	20	1.0	74,233	-	0	-	0
2039-Occupational Therapist II	20	1.0	104,508	2.0	198,376	2.0	198,376
2041-Occupational Therapist I	19	7.0	548,255	8.0	677,280	8.0	677,280
6865-Occupational Therapy Manager	23	1.0	108,687	1.0	142,314	1.0	142,314
6925-Certified Hand Therapist	20	1.0	62,912	-	0	-	0
7032-Clerk V - Bilingual	11	1.0	39,707	1.0	52,921	1.0	52,921
7829-Certified Hand Therapist, CCH	22	2.0	238,886	2.0	243,044	2.0	243,044
9116-Occupational Therapy Associate Manager	22	1.0	76,043	1.0	80,101	1.0	80,101
		<b>17.0</b>	<b>\$1,357,552</b>	<b>16.0</b>	<b>\$1,446,958</b>	<b>16.0</b>	<b>\$1,446,958</b>
<b>17140-Pathology</b>							
0907-Clerk V	11	1.0	54,076	-	0	-	0
1842-Laboratory Technician III	13	2.0	121,156	-	0	-	0
1843-Medical Technologist I	14	1.0	62,175	-	0	-	0
2128-Phlebotomist III	11	3.0	149,109	-	0	-	0
6548-Attending Physician VIII-SC	K	1.0	168,534	1.0	245,532	1.0	245,532
7785-Clinical Laboratory Assistant	13	1.0	36,714	-	0	-	0
7843-Medical Technologist Trainee	13	1.0	36,714	-	0	-	0
		<b>10.0</b>	<b>\$628,479</b>	<b>1.0</b>	<b>\$245,532</b>	<b>1.0</b>	<b>\$245,532</b>
<b>17635-Mail Order Pharmacy</b>							
0907-Clerk V	11	1.0	54,076	1.0	59,243	1.0	59,243
1874-Director of Pharmacy	24	1.0	162,319	1.0	170,984	1.0	170,984
1878-Pharmacist	RX1	24.0	3,228,626	24.0	3,400,950	24.0	3,400,950
2103-Pharmacist Manager	24	1.0	151,641	1.0	159,736	1.0	159,736
4688-Pharmacy Technician ARNTE OFH	13	29.0	1,595,143	29.0	1,666,734	29.0	1,666,734
		<b>56.0</b>	<b>\$5,191,805</b>	<b>56.0</b>	<b>\$5,457,646</b>	<b>56.0</b>	<b>\$5,457,646</b>
<b>19040-Safety</b>							
6927-Environmental Health Manager	23	1.0	129,018	1.0	135,907	1.0	135,907
8042-Director of Life Safety	24	1.0	156,060	1.0	158,011	1.0	158,011
		<b>2.0</b>	<b>\$285,078</b>	<b>2.0</b>	<b>\$293,918</b>	<b>2.0</b>	<b>\$293,918</b>
<b>19150-Security</b>							
0048-Administrative Assistant III	16	1.0	71,498	1.0	75,776	1.0	75,776
2417-Hospital Police Officer	HS1	32.0	1,706,240	27.0	1,603,750	27.0	1,603,750
2418-Hospital Security Officer III	16	1.0	73,064	1.0	76,964	1.0	76,964
2455-Hospital Sec Officer II CCH	HS2	7.0	462,927	7.0	467,509	7.0	467,509
2462-Hospital Security Aide	HSA	7.0	316,032	7.0	359,805	7.0	359,805
7740-Sergeant/Investigator Stroger	HS3	1.0	77,150	2.0	141,257	2.0	141,257
8091-Dir of Public Safety&Security	24	1.0	140,662	1.0	148,171	1.0	148,171
		<b>50.0</b>	<b>\$2,847,573</b>	<b>46.0</b>	<b>\$2,873,232</b>	<b>46.0</b>	<b>\$2,873,232</b>
<b>20985-Oral Surgery / ENT Clinic</b>							
6930-Sterile Processing Tech-Cert	12	5.0	183,550	5.0	214,854	5.0	214,854
		<b>5.0</b>	<b>\$183,550</b>	<b>5.0</b>	<b>\$214,854</b>	<b>5.0</b>	<b>\$214,854</b>
<b>20990-Surgical Specialty Clinic</b>							
1941-Clinical Nurse I	FA	3.0	264,152	3.0	278,254	3.0	278,254

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6546-Attending Physician VII-SC	K	-	0	1.0	173,170	1.0	173,170
		<b>3.0</b>	<b>\$264,152</b>	<b>4.0</b>	<b>\$451,424</b>	<b>4.0</b>	<b>\$451,424</b>
<b>20995-Minor Procedure Clinic</b>							
1941-Clinical Nurse I	FA	1.0	88,051	2.0	204,541	2.0	204,541
		<b>1.0</b>	<b>\$88,051</b>	<b>2.0</b>	<b>\$204,541</b>	<b>2.0</b>	<b>\$204,541</b>
<b>21155-Care Coordination</b>							
0907-Clerk V	11	2.0	105,579	2.0	116,205	2.0	116,205
1524-Medical Social Worker III	17	17.0	1,095,811	18.0	1,128,286	18.0	1,128,286
5505-Clinical Case Manager	FC	24.0	2,068,462	22.0	2,661,039	22.0	2,661,039
6432-Dir of Inpatient Care Coord	24	1.0	125,535	1.0	159,041	1.0	159,041
6435-Mgr of Inpt Care Coordination	23	1.0	113,189	2.0	205,831	2.0	205,831
6439-Patient Care Navigator I	13	1.0	62,024	1.0	67,947	1.0	67,947
6855-Manager of Transitional Care	23	1.0	113,992	1.0	84,198	1.0	84,198
6873-Social Work Transtn Care Coord	19	9.0	752,013	3.0	256,270	3.0	256,270
6887-Nurse Transitional Care Coord	FC	9.0	1,029,797	9.0	1,215,843	9.0	1,215,843
7437-Utilization Management Coordinator, Emergency Department	NS1	1.0	93,522	1.0	103,188	1.0	103,188
8161-Executive Director, Ambulatory Care Operations	24	-	0	1.0	84,744	1.0	84,744
9077-Case Management Support Specialist - CCH	15	1.0	42,424	1.0	44,687	1.0	44,687
		<b>67.0</b>	<b>\$5,602,347</b>	<b>62.0</b>	<b>\$6,127,280</b>	<b>62.0</b>	<b>\$6,127,280</b>
<b>21160-Orthopedics Clinic</b>							
1524-Medical Social Worker III	17	1.0	52,354	1.0	61,277	1.0	61,277
		<b>1.0</b>	<b>\$52,354</b>	<b>1.0</b>	<b>\$61,277</b>	<b>1.0</b>	<b>\$61,277</b>
<b>18921-Cancer Center</b>							
3990-APN-Nurse Practitioner	FF	1.0	76,756	1.0	123,042	1.0	123,042
5195-Administrative Director	24	1.0	160,000	-	0	-	0
5296-Medical Assistant	12	1.0	36,710	1.0	42,971	1.0	42,971
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	115,278	1.0	115,278
5725-Psychologist-Stroger	PSY	-	0	1.0	115,594	1.0	115,594
5925-Psychologist-Ambulatory	PSY	1.0	111,706	-	0	-	0
6418-Quality Data Analyst	20	1.0	62,912	1.0	66,269	1.0	66,269
6638-Cancer Genetic Counselor	21	2.0	138,328	2.0	170,969	2.0	170,969
6678-Senior Project Manager	23	1.0	79,932	-	0	-	0
9071-Director of Operations, CCH Cancer Programming & Initiatives	24	1.0	160,134	1.0	155,460	1.0	155,460
9070-Cancer Center Patient Liaison	17	2.0	97,564	2.0	125,998	2.0	125,998
9072-Genetics Counselor Assistant	17	1.0	48,782	1.0	51,386	1.0	51,386
9443-Clinical Nurse Navigator	NS2	-	0	1.0	88,947	1.0	88,947
9444-Social Services Coordinator, Cancer Center	17	-	0	1.0	51,386	1.0	51,386
		<b>13.0</b>	<b>\$1,082,263</b>	<b>13.0</b>	<b>\$1,107,300</b>	<b>13.0</b>	<b>\$1,107,300</b>
<b>18922-Rapid Response Team</b>							
1941-Clinical Nurse I	FA	6.0	525,409	5.0	485,887	5.0	485,887
		<b>6.0</b>	<b>\$525,409</b>	<b>5.0</b>	<b>\$485,887</b>	<b>5.0</b>	<b>\$485,887</b>
<b>18924-Nursing Staffing Float Pool</b>							
1941-Clinical Nurse I	FA	13.0	1,144,657	-	0	-	0
5384-Nurse Coordinator II	NS2	1.0	109,437	1.0	116,417	1.0	116,417
5388-House Administrator	NS2	1.0	84,440	1.0	88,947	1.0	88,947
7863-Staffing Coordinator, Stroger	14	-	0	2.0	85,492	2.0	85,492
9062-Float Pool Clinical Nurse, Cross-Functional	FA	20.0	1,761,011	16.0	1,484,022	16.0	1,484,022
9063-Float Pool Clinical Nurse, Operating Room	FA	9.0	792,455	8.0	748,938	8.0	748,938
9081-Patient Care Technician	11	15.0	514,176	37.0	1,261,591	37.0	1,261,591
9298-Patient Care Support Nurse	FA	-	0	3.0	278,254	3.0	278,254
		<b>59.0</b>	<b>\$4,406,176</b>	<b>68.0</b>	<b>\$4,063,660</b>	<b>68.0</b>	<b>\$4,063,660</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18928-Heart & Vascular Clinic							
0907-Clerk V	11	-	0	1.0	43,611	1.0	43,611
1532-Social Caseworker II	PS2	2.0	114,966	2.0	131,618	2.0	131,618
5296-Medical Assistant	12	5.0	183,550	5.0	214,854	5.0	214,854
7032-Clerk V - Bilingual	11	-	0	1.0	43,611	1.0	43,611
		7.0	\$298,515	9.0	\$433,695	9.0	\$433,695
18932-Dermatology Clinic							
0907-Clerk V	11	-	0	1.0	59,243	1.0	59,243
		-	\$0	1.0	\$59,243	1.0	\$59,243
18936-Community Care Coordination							
0254-Business Manager IV	23	2.0	159,865	1.0	84,198	1.0	84,198
6795-Comm Based Nurse Care Coord	FC	20.0	2,271,586	19.0	2,450,820	19.0	2,450,820
6807-Dir Complex Care Coordination	24	3.0	397,599	1.0	199,461	1.0	199,461
6808-Mgr Complex Care Coordination	23	2.0	198,381	3.0	306,843	3.0	306,843
6810-Community Health Worker	12	19.0	900,682	15.0	812,541	15.0	812,541
6811-CommunityBasedSocWorkCareCoord	19	13.0	1,087,372	14.0	1,184,955	14.0	1,184,955
7028-Administrative Asst V-CCHHS	20	1.0	95,362	1.0	101,485	1.0	101,485
7606-Manager of Community Health Workers	23	1.0	89,782	1.0	96,506	1.0	96,506
9081-Patient Care Technician	11	-	0	1.0	40,119	1.0	40,119
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	-	0	1.0	108,554	1.0	108,554
9269-Community Resource Navigator	14	-	0	3.0	133,619	3.0	133,619
9307-Senior Manager of Complex Care Coordination, Community Care	23	-	0	2.0	168,397	2.0	168,397
		61.0	\$5,200,628	62.0	\$5,687,499	62.0	\$5,687,499
Total Salaries and Positions		4,581.0	\$448,143,563	4,513.0	\$473,519,052	4,513.0	\$473,519,052
Turnover Adjustment		-	(51,995,667)	-	(106,395,303)	-	(106,395,303)
Operating Fund Totals		4,581.0	\$396,147,896	4,513.0	\$367,123,748	4,513.0	\$367,123,748

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
10	13.0	609,179	13.0	627,309	13.0	627,309
11	436.0	19,527,625	413.0	19,720,169	413.0	19,720,169
12	142.0	6,702,054	144.0	7,229,464	144.0	7,229,464
13	124.0	6,525,133	119.0	6,691,730	119.0	6,691,730
14	96.0	5,476,173	94.0	5,555,003	94.0	5,555,003
15	18.0	907,342	18.0	951,909	18.0	951,909
16	172.0	11,366,220	159.0	11,310,940	159.0	11,310,940
17	94.0	6,368,980	92.0	6,353,489	92.0	6,353,489
18	88.0	6,459,657	90.0	6,909,959	90.0	6,909,959
19	84.0	6,904,897	80.0	6,713,660	80.0	6,713,660
20	65.0	5,591,386	66.0	5,986,103	66.0	5,986,103
21	48.0	4,166,050	64.0	5,585,695	64.0	5,585,695
22	89.0	9,337,732	85.0	9,838,378	85.0	9,838,378
23	69.0	6,817,104	80.0	8,378,299	80.0	8,378,299
24	54.0	8,975,824	57.0	9,734,707	57.0	9,734,707
CB	1.0	37,715	1.0	39,728	1.0	39,728
CC	20.0	803,613	19.0	818,649	19.0	818,649
CE	101.5	4,195,971	91.0	4,017,186	91.0	4,017,186
CF	9.0	376,811	7.0	316,749	7.0	316,749
CG	273.0	11,367,241	260.0	11,477,988	260.0	11,477,988
DE	5.0	182,431	3.0	127,930	3.0	127,930
DF	2.0	82,487	1.0	46,767	1.0	46,767
DH	1.0	40,624	1.0	42,794	1.0	42,794
DK	1.0	47,249	1.0	51,125	1.0	51,125
FA	926.0	82,137,205	904.0	87,347,663	904.0	87,347,663
FB	130.0	13,092,039	125.0	13,972,566	125.0	13,972,566
FC	97.0	10,087,685	94.0	11,609,784	94.0	11,609,784
FD	3.0	373,607	3.0	353,975	3.0	353,975
FE	12.0	1,491,207	16.0	2,105,770	16.0	2,105,770
FF	36.0	4,406,510	31.0	4,176,863	31.0	4,176,863
HS1	32.0	1,706,240	27.0	1,603,750	27.0	1,603,750
HS2	7.0	462,927	7.0	467,509	7.0	467,509
HS3	1.0	77,150	2.0	141,257	2.0	141,257
HSA	7.0	316,032	7.0	359,805	7.0	359,805
J1	402.0	25,268,713	405.0	26,899,464	405.0	26,899,464
J2	24.0	1,715,647	24.0	1,814,550	24.0	1,814,550
K	385.5	106,430,259	387.0	112,196,103	387.0	112,196,103
K11	3.0	890,673	3.0	938,217	3.0	938,217
K12	100.0	36,576,605	103.0	38,112,760	103.0	38,112,760
NS1	1.0	93,522	2.0	187,806	2.0	187,806
NS2	47.0	5,191,984	43.0	4,867,005	43.0	4,867,005
NS3	5.0	599,068	10.0	1,188,625	10.0	1,188,625
NS4	7.0	832,145	17.0	2,137,634	17.0	2,137,634
NS5	1.0	200,325	1.0	205,333	1.0	205,333
PA	1.0	42,218	1.0	60,483	1.0	60,483
PB	87.0	5,077,984	86.0	5,121,753	86.0	5,121,753
PN1	2.0	79,044	-	0	-	0
PS2	2.0	114,966	2.0	131,618	2.0	131,618
PSY	11.0	1,385,422	11.0	1,466,942	11.0	1,466,942
RNA	12.0	2,084,382	11.0	2,049,279	11.0	2,049,279
RX1	72.0	9,685,878	72.0	10,202,849	72.0	10,202,849

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
RX2	12.0	1,626,818	12.0	1,713,654	12.0	1,713,654
RX4	3.0	431,752	2.0	299,458	2.0	299,458
RXG	3.0	141,586	3.0	149,142	3.0	149,142
T16	54.0	3,805,137	49.0	3,612,443	49.0	3,612,443
T18	17.0	1,377,465	25.0	1,895,942	25.0	1,895,942
X	72.0	7,391,871	68.0	7,439,118	68.0	7,439,118
ZZ	1.0	80,001	2.0	164,199	2.0	164,199
<b>Total Salaries and Positions</b>	<b>4,581.0</b>	<b>\$448,143,563</b>	<b>4,513.0</b>	<b>\$473,519,052</b>	<b>4,513.0</b>	<b>\$473,519,052</b>
<b>Turnover Adjustment</b>	-	<b>\$(51,995,667)</b>	-	<b>\$(106,395,303)</b>	-	<b>\$(106,395,303)</b>
<b>Operating Funds Total</b>	<b>4,581.0</b>	<b>\$396,147,896</b>	<b>4,513.0</b>	<b>\$367,123,748</b>	<b>4,513.0</b>	<b>\$367,123,748</b>

# 4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

## EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

### DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520149-Communication Services	675,000	1,000,000	1,000,000	325,000
520725-Loss and Valuation	3,908,798	4,115,488	4,115,488	206,690
520825-Professional Services	192,000	192,000	192,000	0
<b>Contractual Service Total</b>	<b>4,775,798</b>	<b>5,307,488</b>	<b>5,307,488</b>	<b>531,690</b>
<b>Contingencies &amp; Special Purpose</b>				
580001-Reserve For Claim	32,990,051	34,010,348	34,010,348	1,020,297
580031-Reimbursement Designated Fund	142,809	151,879	151,879	9,070
580451-Reserve For Flex Spending Prog	87,153	95,865	95,865	8,712
<b>Contingencies &amp; Special Purpose Total</b>	<b>33,220,013</b>	<b>34,258,092</b>	<b>34,258,092</b>	<b>1,038,079</b>
<b>Operating Funds Total</b>	<b>37,995,811</b>	<b>39,565,580</b>	<b>39,565,580</b>	<b>1,569,769</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,382,080	1,486,533	1,486,533	104,453
501165-Planned Salary Adjustment	39,468	-	-	(39,468)
501225-Planned Benefit Adjustment	92,233	111,638	111,638	19,405
501510-Mandatory Medicare Cost	20,660	22,221	22,221	1,561
501585-Insurance Benefits	161,350	173,153	173,153	11,803
501765-Professional Develop/Fees	-	10,000	10,000	10,000
501835-Transportation and Travel Expenses	4,856	5,000	5,000	144
<b>Personal Services Total</b>	<b>1,700,647</b>	<b>1,808,545</b>	<b>1,808,545</b>	<b>107,898</b>
<b>Contractual Service</b>				
520149-Communication Services	-	7,500	7,500	7,500
520259-Postage	-	500	500	500
520485-Graphics and Reproduction Services	-	1,500	1,500	1,500
520825-Professional Services	1,189,884	1,750,000	1,750,000	560,116
<b>Contractual Service Total</b>	<b>1,189,884</b>	<b>1,759,500</b>	<b>1,759,500</b>	<b>569,616</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	-	2,500	2,500	2,500
531645-Computer and Data Processing Supplies	-	1,021	1,021	1,021
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>3,521</b>	<b>3,521</b>	<b>3,521</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	-	1,148	1,148	1,148
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>1,148</b>	<b>1,148</b>	<b>1,148</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	34,633	39,174	39,174	4,541
<b>Contingencies &amp; Special Purpose Total</b>	<b>34,633</b>	<b>39,174</b>	<b>39,174</b>	<b>4,541</b>
<b>Operating Funds Total</b>	<b>2,925,164</b>	<b>3,611,888</b>	<b>3,611,888</b>	<b>686,724</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0028-Program Manager	24	1.0	109,792	1.0	111,165	1.0	111,165
0050-Administrative Assistant IV	18	1.0	82,227	1.0	93,262	1.0	93,262
1971-Public Health Nurse I	FB	3.0	305,668	3.0	330,310	3.0	330,310
1973-Public Health Nurse III	FE	1.0	75,662	1.0	79,699	1.0	79,699
2023-Public Health Educator II	17	1.0	60,651	1.0	66,593	1.0	66,593
2024-Public Health Educator III	19	1.0	79,473	1.0	90,985	1.0	90,985
2114-Epidemiologist IV	20	1.0	78,243	1.0	85,925	1.0	85,925
6905-Lead Abatement Coordinator	20	1.0	79,160	1.0	85,067	1.0	85,067
8861-Director, Lead Poisoning Prevention & Healthy Homes	24	1.0	120,000	1.0	126,406	1.0	126,406
8779-Lead Risk Assessor	17	7.0	433,948	7.0	463,096	7.0	463,096
		18.0	\$1,424,825	18.0	\$1,532,508	18.0	\$1,532,508
Total Salaries and Positions		18.0	\$1,424,825	18.0	\$1,532,508	18.0	\$1,532,508
Turnover Adjustment		-	(42,745)	-	(45,975)	-	(45,975)
Operating Fund Totals		18.0	\$1,382,080	18.0	\$1,486,533	18.0	\$1,486,533

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
17	8.0	494,599	8.0	529,689	8.0	529,689
18	1.0	82,227	1.0	93,262	1.0	93,262
19	1.0	79,473	1.0	90,985	1.0	90,985
20	2.0	157,403	2.0	170,992	2.0	170,992
24	2.0	229,792	2.0	237,571	2.0	237,571
FB	3.0	305,668	3.0	330,310	3.0	330,310
FE	1.0	75,662	1.0	79,699	1.0	79,699
<b>Total Salaries and Positions</b>	<b>18.0</b>	<b>\$1,424,825</b>	<b>18.0</b>	<b>\$1,532,508</b>	<b>18.0</b>	<b>\$1,532,508</b>
<b>Turnover Adjustment</b>	-	<b>\$(42,745)</b>	-	<b>\$(45,975)</b>	-	<b>\$(45,975)</b>
<b>Operating Funds Total</b>	<b>18.0</b>	<b>\$1,382,080</b>	<b>18.0</b>	<b>\$1,486,533</b>	<b>18.0</b>	<b>\$1,486,533</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	366,692	366,692	366,692
501165-Planned Salary Adjustment	-	7,541	7,541	7,541
501225-Planned Benefit Adjustment	-	48,973	48,973	48,973
501510-Mandatory Medicare Cost	-	5,317	5,317	5,317
501540-Worker's Compensation	-	5,612	5,612	5,612
501585-Insurance Benefits	-	787	787	787
<b>Personal Services Total</b>	-	<b>434,922</b>	<b>434,922</b>	<b>434,922</b>
<b>Contractual Service</b>				
520825-Professional Services	-	30,000	30,000	30,000
<b>Contractual Service Total</b>	-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	137,100	137,100	137,100
530170-Institutional Supplies	-	4,500	4,500	4,500
<b>Supplies &amp; Materials Total</b>	-	<b>141,600</b>	<b>141,600</b>	<b>141,600</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	-	30,500	30,500	30,500
<b>Capital Equipment and Improvements Total</b>	-	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	37,413	37,413	37,413
580165-Grant Disbursements	-	68,310	68,310	68,310
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>105,723</b>	<b>105,723</b>	<b>105,723</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>742,745</b>	<b>742,745</b>	<b>742,745</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
64712-ARPA - Food As Medicine							
2137-Dietician II	16	-	0	2.0	125,291	2.0	125,291
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	138,375	1.0	138,375
9269-Community Resource Navigator	14	-	0	2.0	103,027	2.0	103,027
		-	\$0	5.0	\$366,692	5.0	\$366,692
Total Salaries and Positions		0.0	\$0	5.0	\$366,692	5.0	\$366,692
Operating Fund Totals		0.0	\$0	5.0	\$366,692	5.0	\$366,692

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
14	-	-	2.0	103,027	2.0	103,027
16	-	-	2.0	125,291	2.0	125,291
24	-	-	1.0	138,375	1.0	138,375
<b>Total Salaries and Positions</b>	-	-	<b>5.0</b>	<b>\$366,692</b>	<b>5.0</b>	<b>\$366,692</b>
<b>Operating Funds Total</b>	-	-	<b>5.0</b>	<b>\$366,692</b>	<b>5.0</b>	<b>\$366,692</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	143,990	143,990	143,990
501165-Planned Salary Adjustment	-	(4,441)	(4,441)	(4,441)
501225-Planned Benefit Adjustment	-	18,329	18,329	18,329
501510-Mandatory Medicare Cost	-	2,088	2,088	2,088
501540-Worker's Compensation	-	2,100	2,100	2,100
501585-Insurance Benefits	-	308	308	308
<b>Personal Services Total</b>	<b>-</b>	<b>162,374</b>	<b>162,374</b>	<b>162,374</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	14,002	14,002	14,002
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>14,002</b>	<b>14,002</b>	<b>14,002</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>176,376</b>	<b>176,376</b>	<b>176,376</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
64242-ARPA - Youth Juvenile Justice Collaborative Expansion							
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	-	0	2.0	143,990	2.0	143,990
		-	\$0	2.0	\$143,990	2.0	\$143,990
Total Salaries and Positions		0.0	\$0	2.0	\$143,990	2.0	\$143,990
Operating Fund Totals		0.0	\$0	2.0	\$143,990	2.0	\$143,990



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

Salary Grade	2022	2023		2023 President's		
	Approved & Adopted	Department Request	Department Request	Recommendation	Recommendation	
	FTE Pos.	FTE Pos.	Salaries	FTE Pos.	Salaries	
19	-	-	2.0	143,990	2.0	143,990
Total Salaries and Positions	-	-	2.0	\$143,990	2.0	\$143,990
Operating Funds Total	-	-	2.0	\$143,990	2.0	\$143,990

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	1,178,780	1,178,780	1,178,780
501165-Planned Salary Adjustment	-	20,874	20,874	20,874
501225-Planned Benefit Adjustment	-	156,996	156,996	156,996
501510-Mandatory Medicare Cost	-	17,092	17,092	17,092
501540-Worker's Compensation	-	17,990	17,990	17,990
501585-Insurance Benefits	-	2,716	2,716	2,716
<b>Personal Services Total</b>	-	<b>1,394,448</b>	<b>1,394,448</b>	<b>1,394,448</b>
<b>Contractual Service</b>				
520149-Communication Services	-	10,249	10,249	10,249
520825-Professional Services	-	103,927	103,927	103,927
<b>Contractual Service Total</b>	-	<b>114,176</b>	<b>114,176</b>	<b>114,176</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	1,466	1,466	1,466
530600-Office Supplies	-	4,500	4,500	4,500
<b>Supplies &amp; Materials Total</b>	-	<b>5,966</b>	<b>5,966</b>	<b>5,966</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	-	5,000	5,000	5,000
<b>Operations &amp; Maintenance Total</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Capital Equipment and Improvements</b>				
560240-Furniture Supplies	-	15,000	15,000	15,000
<b>Capital Equipment and Improvements Total</b>	-	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	119,936	119,936	119,936
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>119,936</b>	<b>119,936</b>	<b>119,936</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,654,526</b>	<b>1,654,526</b>	<b>1,654,526</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
62410-ARPA - Behavioral Health Support and Expansion							
0293-Administrative Analyst III	21	-	0	1.0	72,856	1.0	72,856
6651-Ambulatory Clinic Manager	23	-	0	1.0	84,198	1.0	84,198
6738-Psychiatric Social Worker	20	-	0	9.0	596,419	9.0	596,419
7032-Clerk V - Bilingual	11	-	0	2.0	87,223	2.0	87,223
9252-Psychiatric Social Worker, Bilingual	20	-	0	2.0	132,538	2.0	132,538
9294-Social Services Coordinator-ACHN	17	-	0	4.0	205,546	4.0	205,546
		-	\$0	19.0	\$1,178,780	19.0	\$1,178,780
Total Salaries and Positions		0.0	\$0	19.0	\$1,178,780	19.0	\$1,178,780
Operating Fund Totals		0.0	\$0	19.0	\$1,178,780	19.0	\$1,178,780

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	2.0	87,223	2.0	87,223
17	-	-	4.0	205,546	4.0	205,546
20	-	-	11.0	728,957	11.0	728,957
21	-	-	1.0	72,856	1.0	72,856
23	-	-	1.0	84,198	1.0	84,198
<b>Total Salaries and Positions</b>	-	-	<b>19.0</b>	<b>\$1,178,780</b>	<b>19.0</b>	<b>\$1,178,780</b>
<b>Operating Funds Total</b>	-	-	<b>19.0</b>	<b>\$1,178,780</b>	<b>19.0</b>	<b>\$1,178,780</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	1,663,384	1,663,384	1,663,384
501165-Planned Salary Adjustment	-	(36,215)	(36,215)	(36,215)
501225-Planned Benefit Adjustment	-	381,472	381,472	381,472
501510-Mandatory Medicare Cost	-	24,119	24,119	24,119
501540-Worker's Compensation	-	43,713	43,713	43,713
501585-Insurance Benefits	-	6,176	6,176	6,176
501765-Professional Develop/Fees	-	11,318	11,318	11,318
501835-Transportation and Travel Expenses	-	16,416	16,416	16,416
<b>Personal Services Total</b>	-	<b>2,110,383</b>	<b>2,110,383</b>	<b>2,110,383</b>
<b>Contractual Service</b>				
520149-Communication Services	-	39,024	39,024	39,024
520825-Professional Services	-	3,530,536	3,530,536	3,530,536
<b>Contractual Service Total</b>	-	<b>3,569,560</b>	<b>3,569,560</b>	<b>3,569,560</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	-	1,200	1,200	1,200
530600-Office Supplies	-	2,590	2,590	2,590
530785-Medical, Dental and Laboratory Supplies	-	241,520	241,520	241,520
530905-Pharmaceuticals Supplies	-	72,500	72,500	72,500
531645-Computer and Data Processing Supplies	-	4,628	4,628	4,628
<b>Supplies &amp; Materials Total</b>	-	<b>322,438</b>	<b>322,438</b>	<b>322,438</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	-	500	500	500
<b>Rental &amp; Leasing Total</b>	-	<b>500</b>	<b>500</b>	<b>500</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	-	60,000	60,000	60,000
<b>Capital Equipment and Improvements Total</b>	-	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	1,305,201	1,305,201	1,305,201
580050-Cook County Administration	-	271,384	271,384	271,384
580165-Grant Disbursements	-	8,057,149	8,057,149	8,057,149
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>9,633,734</b>	<b>9,633,734</b>	<b>9,633,734</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>15,696,615</b>	<b>15,696,615</b>	<b>15,696,615</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
62410-ARPA - Behavioral Health Support and Expansion							
0253-Business Manager III	22	-	0	2.0	187,924	2.0	187,924
2024-Public Health Educator III	19	-	0	1.0	78,252	1.0	78,252
8932-Grant Administration Manager	23	-	0	1.0	84,198	1.0	84,198
9999-TEMPORARY EMPLOYEES	24	-	0	3.0	230,098	3.0	230,098
9430-Community Mobilization Coordinator	21	-	0	2.0	148,678	2.0	148,678
		-	\$0	9.0	\$729,150	9.0	\$729,150
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties							
9256-Public Health Educator III, Bilingual	12	-	0	1.0	78,252	1.0	78,252
		-	\$0	1.0	\$78,252	1.0	\$78,252
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative							
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	123,000	2.0	123,000
		-	\$0	2.0	\$123,000	2.0	\$123,000
63962-ARPA - Good Food Purchasing Program							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	76,875	1.0	76,875
		-	\$0	1.0	\$76,875	1.0	\$76,875
65064-ARPA - Public Health Emergency Preparedness Expansion							
0253-Business Manager III	22	-	0	1.0	93,962	1.0	93,962
6251-Assistant Program Coordinator - CHHS	18	-	0	1.0	62,109	1.0	62,109
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	318,240	4.0	318,240
		-	\$0	6.0	\$474,311	6.0	\$474,311
65656-ARPA - Lead Poisoning Prevention Fund							
0907-Clerk V	11	-	0	1.0	59,243	1.0	59,243
8779-Lead Risk Assessor	17	-	0	2.0	122,554	2.0	122,554
		-	\$0	3.0	\$181,796	3.0	\$181,796
Total Salaries and Positions		0.0	\$0	22.0	\$1,663,384	22.0	\$1,663,384
Operating Fund Totals		0.0	\$0	22.0	\$1,663,384	22.0	\$1,663,384

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	1.0	59,243	1.0	59,243
12	-	-	1.0	78,252	1.0	78,252
17	-	-	2.0	122,554	2.0	122,554
18	-	-	1.0	62,109	1.0	62,109
19	-	-	1.0	78,252	1.0	78,252
21	-	-	2.0	148,678	2.0	148,678
22	-	-	3.0	281,886	3.0	281,886
23	-	-	1.0	84,198	1.0	84,198
24	-	-	10.0	748,213	10.0	748,213
<b>Total Salaries and Positions</b>	-	-	<b>22.0</b>	<b>\$1,663,384</b>	<b>22.0</b>	<b>\$1,663,384</b>
<b>Operating Funds Total</b>	-	-	<b>22.0</b>	<b>\$1,663,384</b>	<b>22.0</b>	<b>\$1,663,384</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	5,481,091	5,481,091	5,481,091
501165-Planned Salary Adjustment	-	10,229,885	10,229,885	10,229,885
501225-Planned Benefit Adjustment	-	694,781	694,781	694,781
501510-Mandatory Medicare Cost	-	73,725	73,725	73,725
501540-Worker's Compensation	-	79,616	79,616	79,616
501585-Insurance Benefits	-	10,600	10,600	10,600
501765-Professional Develop/Fees	-	8,000	8,000	8,000
501835-Transportation and Travel Expenses	-	30,000	30,000	30,000
<b>Personal Services Total</b>	-	<b>16,607,698</b>	<b>16,607,698</b>	<b>16,607,698</b>
<b>Contractual Service</b>				
520149-Communication Services	-	305,352	305,352	305,352
520469-Services For Minor/Indigent	-	11,388	11,388	11,388
520485-Graphics and Reproduction Services	-	4,000	4,000	4,000
520825-Professional Services	-	15,497,861	15,497,861	15,497,861
<b>Contractual Service Total</b>	-	<b>15,818,601</b>	<b>15,818,601</b>	<b>15,818,601</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	2,750	2,750	2,750
530600-Office Supplies	-	4,250	4,250	4,250
<b>Supplies &amp; Materials Total</b>	-	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Capital Equipment and Improvements</b>				
560220-Computer and Data Processing Supplies	-	24,000	24,000	24,000
<b>Capital Equipment and Improvements Total</b>	-	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	89,428	89,428	89,428
580050-Cook County Administration	-	487,518	487,518	487,518
580165-Grant Disbursements	-	5,000,000	5,000,000	5,000,000
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>5,576,946</b>	<b>5,576,946</b>	<b>5,576,946</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>38,034,245</b>	<b>38,034,245</b>	<b>38,034,245</b>



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

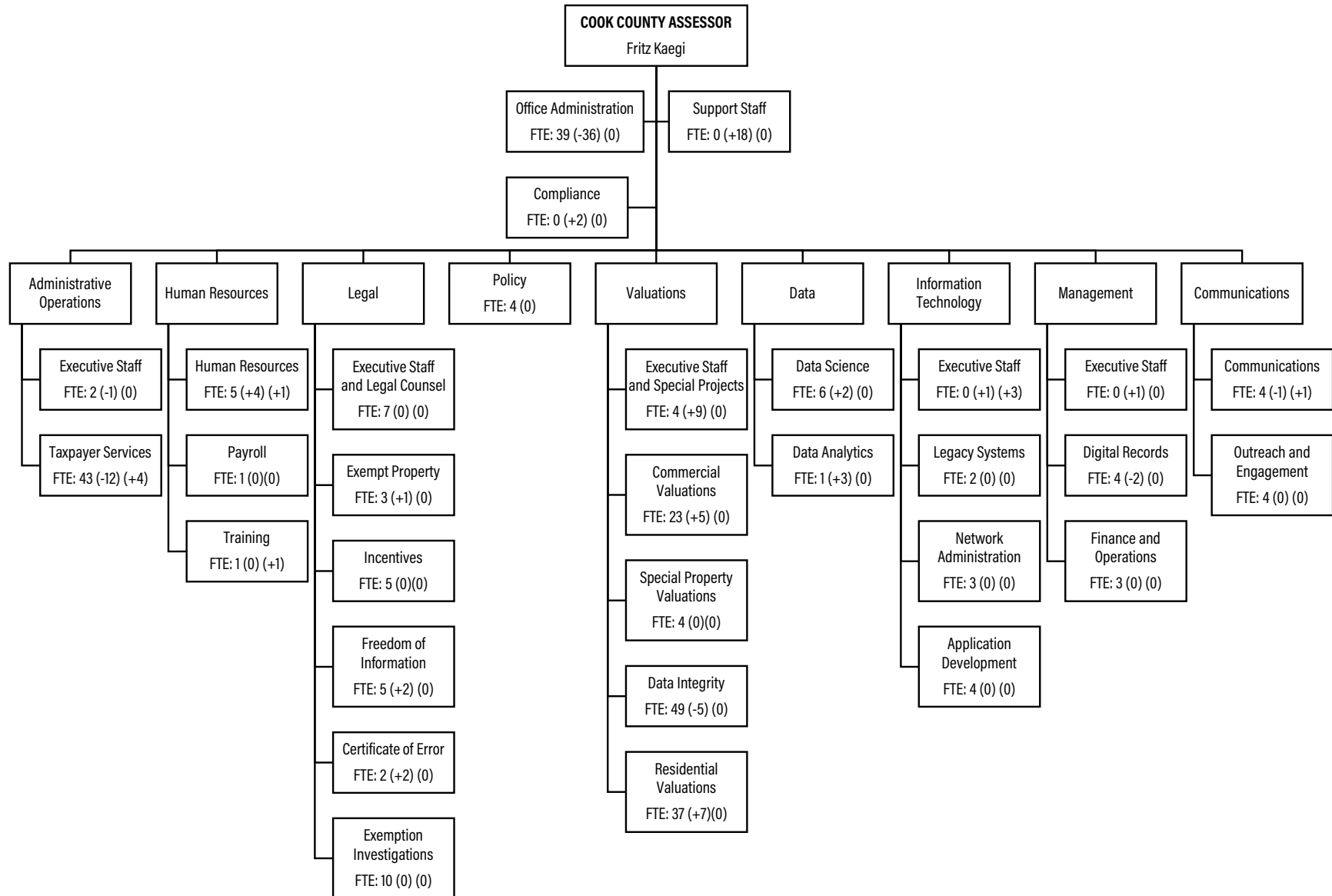
Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
65712-ARPA - Healing Hurt People Chicago							
9999-TEMPORARY EMPLOYEES	24	-	0	12.0	804,902	12.0	804,902
		-	\$0	12.0	\$804,902	12.0	\$804,902
63637-ARPA - Housing for Health							
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	396,600	4.0	396,600
		-	\$0	4.0	\$396,600	4.0	\$396,600
67076-ARPA - Resilience Hubs							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	84,198	1.0	84,198
		-	\$0	1.0	\$84,198	1.0	\$84,198
67210-ARPA - Cook County Behavioral Health Services							
0046-Admin Assistant I	12	-	0	1.0	63,448	1.0	63,448
0295-Administrative Analyst V	23	-	0	1.0	135,907	1.0	135,907
0416-Communications Manager	23	-	0	1.0	135,907	1.0	135,907
1941-Clinical Nurse I	FA	-	0	2.0	221,366	2.0	221,366
3990-APN-Nurse Practitioner	FF	-	0	2.0	286,395	2.0	286,395
4826-Health Advocate - Inpatient	11	-	0	4.0	221,836	4.0	221,836
5925-Psychologist-Ambulatory	PSY	-	0	4.0	557,240	4.0	557,240
6738-Psychiatric Social Worker	20	-	0	2.0	218,587	2.0	218,587
6794-Recruit&Select Analyst (RWDSU)	18	-	0	1.0	101,712	1.0	101,712
8039-Dir of Health Info Mgmt	24	-	0	1.0	153,750	1.0	153,750
8118-Medical Director-Regional Center	K12	-	0	1.0	384,375	1.0	384,375
8932-Grant Administration Manager	23	-	0	2.0	271,814	2.0	271,814
8178-Senior Behavioral Health Officer	24	-	0	1.0	169,125	1.0	169,125
9999-TEMPORARY EMPLOYEES	24	-	0	10.0	1,204,375	10.0	1,204,375
9032-Director of Operations, Correctional Health Services	24	-	0	1.0	153,750	1.0	153,750
		-	\$0	34.0	\$4,279,589	34.0	\$4,279,589
Total Salaries and Positions		0.0	\$0	51.0	\$5,565,290	51.0	\$5,565,290
Operating Fund Totals		0.0	\$0	51.0	\$5,565,290	51.0	\$5,565,290

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	-	-	4.0	221,836	4.0	221,836
12	-	-	1.0	63,448	1.0	63,448
18	-	-	1.0	101,712	1.0	101,712
20	-	-	2.0	218,587	2.0	218,587
23	-	-	4.0	543,629	4.0	543,629
24	-	-	30.0	2,966,701	30.0	2,966,701
FA	-	-	2.0	221,366	2.0	221,366
FF	-	-	2.0	286,395	2.0	286,395
K12	-	-	1.0	384,375	1.0	384,375
PSY	-	-	4.0	557,240	4.0	557,240
<b>Total Salaries and Positions</b>	-	-	<b>51.0</b>	<b>\$5,565,290</b>	<b>51.0</b>	<b>\$5,565,290</b>
<b>Operating Funds Total</b>	-	-	<b>51.0</b>	<b>\$5,565,290</b>	<b>51.0</b>	<b>\$5,565,290</b>

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## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
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**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1040-County Assessor	29,688,486	31,378,311	31,378,311	1,689,825
<b>Corporate Fund Total</b>	<b>\$29,688,486</b>	<b>\$31,378,311</b>	<b>\$31,378,311</b>	<b>\$1,689,825</b>
<b>General Funds Total</b>	<b>\$29,688,486</b>	<b>\$31,378,311</b>	<b>\$31,378,311</b>	<b>\$1,689,825</b>
<b>Special Purpose Funds</b>				
11268-Assessor Special Revenue	400,210	108,000	108,000	(292,210)
11276-Erroneous Homestead Exemption Recovery	517,102	983,395	983,395	466,293
11282-Assessor GIS Fee Fund	2,703,005	2,531,062	2,531,062	(171,943)
11286-American Rescue Plan Act (ARPA) Fund	1,000,000	-	-	(1,000,000)
<b>Special Purpose Funds Total</b>	<b>\$4,620,317</b>	<b>\$3,622,457</b>	<b>\$3,622,457</b>	<b>\$(997,860)</b>
<b>Total Appropriations</b>	<b>\$34,308,803</b>	<b>\$35,000,768</b>	<b>\$35,000,768</b>	<b>\$691,965</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1040-County Assessor	259.0	268.0	268.0	9.0
<b>Corporate Fund Total</b>	<b>259.0</b>	<b>268.0</b>	<b>268.0</b>	<b>9.0</b>
<b>General Funds Total</b>	<b>259.0</b>	<b>268.0</b>	<b>268.0</b>	<b>9.0</b>
<b>Special Purpose Funds</b>				
11276-Erroneous Homestead Exemption Recovery	5.0	10.0	10.0	5.0
11282-Assessor GIS Fee Fund	12.0	8.0	8.0	(4.0)
<b>Special Purpose Funds Total</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>1.0</b>
<b>Special Revenue Fund Total</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>1.0</b>
<b>Total Positions</b>	<b>276.0</b>	<b>286.0</b>	<b>286.0</b>	<b>10.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	19,912,075	22,430,744	22,430,744	2,518,669
501165-Planned Salary Adjustment	587,784	-	-	(587,784)
501210-Planned Overtime Compensation	350,000	-	-	(350,000)
501510-Mandatory Medicare Cost	304,346	339,406	339,406	35,059
501540-Worker's Compensation	147,444	145,112	145,112	(2,332)
501585-Insurance Benefits	3,880,509	3,821,182	3,821,182	(59,327)
501765-Professional Develop/Fees	198,901	240,655	240,655	41,754
501835-Transportation and Travel Expenses	50,000	80,673	80,673	30,673
<b>Personal Services Total</b>	<b>25,431,059</b>	<b>27,057,771</b>	<b>27,057,771</b>	<b>1,626,712</b>
<b>Contractual Service</b>				
520149-Communication Services	37,198	168,525	168,525	131,327
520259-Postage	600,000	450,000	450,000	(150,000)
520279-Shipping and Freight Services	500	200	200	(300)
520485-Graphics and Reproduction Services	483,000	414,287	414,287	(68,713)
520609-Advertising and Promotions	825,224	709,852	709,852	(115,372)
520825-Professional Services	1,478,054	1,390,143	1,390,143	(87,911)
<b>Contractual Service Total</b>	<b>3,423,976</b>	<b>3,133,007</b>	<b>3,133,007</b>	<b>(290,969)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	100,000	100,409	100,409	409
530635-Books, Periodicals and Publish	42,141	48,009	48,009	5,868
531645-Computer and Data Processing Supplies	325,320	359,361	359,361	34,041
<b>Supplies &amp; Materials Total</b>	<b>467,461</b>	<b>507,779</b>	<b>507,779</b>	<b>40,318</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	636,328	675,404	675,404	39,076
540245-Automotive Operations and Maintenance	10,000	9,000	9,000	(1,000)
540345-Property Maintenance and Operations	1,000	-	-	(1,000)
<b>Operations &amp; Maintenance Total</b>	<b>647,328</b>	<b>684,404</b>	<b>684,404</b>	<b>37,076</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	55,000	40,000	40,000	(15,000)
550029-Countywide Office and Data Processing Equip Rental	58,782	59,350	59,350	568
550129-Facility and Office Space Rental	4,880	4,000	4,000	(880)
<b>Rental &amp; Leasing Total</b>	<b>118,662</b>	<b>103,350</b>	<b>103,350</b>	<b>(15,312)</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(400,000)	(108,000)	(108,000)	292,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(400,000)</b>	<b>(108,000)</b>	<b>(108,000)</b>	<b>292,000</b>
<b>Operating Funds Total</b>	<b>29,688,486</b>	<b>31,378,311</b>	<b>31,378,311</b>	<b>1,689,825</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,268,194	1,520,010	1,520,010	251,815
501165-Planned Salary Adjustment	35,518	-	-	(35,518)
501225-Planned Benefit Adjustment	133,419	129,541	129,541	(3,878)
501510-Mandatory Medicare Cost	18,528	22,400	22,400	3,873
501585-Insurance Benefits	278,101	266,678	266,678	(11,423)
<b>Personal Services Total</b>	<b>1,733,760</b>	<b>1,938,630</b>	<b>1,938,630</b>	<b>204,870</b>
<b>Contractual Service</b>				
520149-Communication Services	20,000	16,454	16,454	(3,546)
520259-Postage	50,000	50,000	50,000	0
520825-Professional Services	2,245,000	1,065,000	1,065,000	(1,180,000)
<b>Contractual Service Total</b>	<b>2,315,000</b>	<b>1,131,454</b>	<b>1,131,454</b>	<b>(1,183,546)</b>
<b>Supplies &amp; Materials</b>				
531645-Computer and Data Processing Supplies	150,000	425,000	425,000	275,000
<b>Supplies &amp; Materials Total</b>	<b>150,000</b>	<b>425,000</b>	<b>425,000</b>	<b>275,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	400,000	108,000	108,000	(292,000)
580050-Cook County Administration	21,557	19,373	19,373	(2,184)
<b>Contingencies &amp; Special Purpose Total</b>	<b>421,557</b>	<b>127,373</b>	<b>127,373</b>	<b>(294,184)</b>
<b>Operating Funds Total</b>	<b>4,620,317</b>	<b>3,622,457</b>	<b>3,622,457</b>	<b>(997,860)</b>



## MISSION

The mission of the Cook County Assessor's Office is to deliver accurate and transparent assessments of all residential and commercial properties. We serve every community in the County through ethical stewardship within the property tax system.

## 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: 2022 INITIATIVES AND OUTCOMES

### INITIATIVES:

- Full reassessment of the Northern Suburbs.
- Continued implementation of Phase Two of the Integrated Property Tax System Project (Tyler's iasWorld).
- Organizational change management initiative focused on fully utilizing iasWorld to improve the customer experience.

### OUTCOMES:

- In FY2022, the CCAO is focused on producing assessments for the Northern Suburbs that are fair, accurate, and transparent. Since 2019 the CCAO has released its single-family residential models, as well as the data ranges for the commercial valuations models we use. In 2021, CCAO publicly released property-specific data that show the specific inputs used in commercial models. In 2022 for the first time CCAO is releasing condominium residential models, along with extensive documentation. The release of this information exceeds the level of transparency provided by most assessors' offices and does not require a FOIA request.
- In FY2022 (and looking ahead to FY2023) the CCAO remains engaged on Phase Two of the IPTS Project and will continue to implement organization change management as we roll out more of the public facing modules and features of iasWorld.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In FY2023 the CCAO will continue to build upon many of its FY2022 initiatives, while completing the triennial reassessment of the South Triad (Southern and Western Suburbs).

The CCAO will continue to work with Tyler Technologies and our partners within the county to ensure the successful completion of Phase 2 of the IPTS Project (full implementation of iasWorld). As many of the Phase 2 modules have a public facing component, we will be working with internal staff and community outreach partners to ensure successful adoption and increased understanding and transparency.

The CCAO remains committed to publicly releasing the data and models and measuring the work productivity against the industry standards. This work will continue in FY2023.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Parcels triennially reassessed	527,483	833,503	454,267	449,340	527,294
Median sales ratio of reassessed homes	95%	92%	95% to 105%	97%	95% to 105%
Percentage of properties with assessment adjustments due to appeals	8%	6%	11%	10%	8%
Number of phone, email, and social messages responded to	89,285	165,748	174,000	158,500	155,500
Cost (\$) per parcel certified as final	\$14.46	\$ 15.06	\$15.81	\$ 15.93	\$ 16.47

## BUDGET HIGHLIGHTS

- Ensuring full implementation of Tyler's iasWorld (Phase Two of the IPTS Project).
- Renewed focus on recruitment and hiring to attract new talent to the CCAO, coupled with training and professional development for all CCAO employees to retain and grow that talent.
- Ensuring an excellent customer experience for all members of the public.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	26,948	28,065	29,688	31,378
Special Purpose Funds	2,993	3,055	4,620	3,622
<b>Total Funds</b>	<b>29,941</b>	<b>31,121</b>	<b>34,309</b>	<b>35,001</b>
Expenditures by Type				
Personnel	25,741	25,590	27,165	28,996
Non Personnel	4,200	5,530	7,144	6,004
<b>Total Funds</b>	<b>29,941</b>	<b>31,121</b>	<b>34,309</b>	<b>35,001</b>
FTE Positions	277.0	276.0	276.0	286.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	6.0	549,428	4.0	598,239
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.	3.0	324,204	4.0	486,851
10155-Administration	Supervises departmental operations and manages administrative functions.	52.0	8,854,975	34.0	6,015,416
10615-Assessment Operations & Support	Encompasses Valuations senior leadership and support functions, as well as the Valuations Research Unit and other functions that span across Commercial, Industrial, and Residential valuations work.	0.0	0	12.0	1,068,387
11915-Commercial Valuations	Provide timely and accurate commercial property assessments, review appeals, determine response	46.0	4,432,687	32.0	3,609,066
12590-Data Management	Produce Assessments, Produce Reports, Fulfill FOI Requests	3.0	372,305	55.0	4,690,367
15050-Information Technology	Provides information technology services to assist and support departmental operations.	12.0	3,192,081	13.0	5,181,711
15530-Legal	Manages legal tasks and responsibilities.	22.0	2,111,557	27.0	2,753,836
17080-Outreach	Conducts outreach events to provide department services to the public.	2.0	241,997	4.0	386,218
18910-Residential Valuations	Provide timely and accurate residential property assessments, review appeals, determine response	70.0	7,459,771	41.0	4,283,296
19540-Special Revenue	Spcecial Revenue	0.0	400,000	0.0	108,000
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.	8.0	1,008,113	13.0	1,697,363
35210-Erroneous Investigations Unit	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	10.0	1,156,727	10.0	1,126,816
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.	42.0	3,204,957	37.0	2,995,112
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	1,000,000	0.0	0
<b>Total</b>		<b>276.0</b>	<b>34,308,803</b>	<b>286.0</b>	<b>35,000,768</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	19,912,075	22,430,744	22,430,744	2,518,669
501165-Planned Salary Adjustment	587,784	-	-	(587,784)
501210-Planned Overtime Compensation	350,000	-	-	(350,000)
501510-Mandatory Medicare Cost	304,346	339,406	339,406	35,059
501540-Worker's Compensation	147,444	145,112	145,112	(2,332)
501585-Insurance Benefits	3,880,509	3,821,182	3,821,182	(59,327)
501765-Professional Develop/Fees	198,901	240,655	240,655	41,754
501835-Transportation and Travel Expenses	50,000	80,673	80,673	30,673
<b>Personal Services Total</b>	<b>25,431,059</b>	<b>27,057,771</b>	<b>27,057,771</b>	<b>1,626,712</b>
<b>Contractual Service</b>				
520149-Communication Services	37,198	168,525	168,525	131,327
520259-Postage	600,000	450,000	450,000	(150,000)
520279-Shipping and Freight Services	500	200	200	(300)
520485-Graphics and Reproduction Services	483,000	414,287	414,287	(68,713)
520609-Advertising and Promotions	825,224	709,852	709,852	(115,372)
520825-Professional Services	1,478,054	1,390,143	1,390,143	(87,911)
<b>Contractual Service Total</b>	<b>3,423,976</b>	<b>3,133,007</b>	<b>3,133,007</b>	<b>(290,969)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	100,000	100,409	100,409	409
530635-Books, Periodicals and Publish	42,141	48,009	48,009	5,868
531645-Computer and Data Processing Supplies	325,320	359,361	359,361	34,041
<b>Supplies &amp; Materials Total</b>	<b>467,461</b>	<b>507,779</b>	<b>507,779</b>	<b>40,318</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	636,328	675,404	675,404	39,076
540245-Automotive Operations and Maintenance	10,000	9,000	9,000	(1,000)
540345-Property Maintenance and Operations	1,000	-	-	(1,000)
<b>Operations &amp; Maintenance Total</b>	<b>647,328</b>	<b>684,404</b>	<b>684,404</b>	<b>37,076</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	55,000	40,000	40,000	(15,000)
550029-Countywide Office and Data Processing Equip Rental	58,782	59,350	59,350	568
550129-Facility and Office Space Rental	4,880	4,000	4,000	(880)
<b>Rental &amp; Leasing Total</b>	<b>118,662</b>	<b>103,350</b>	<b>103,350</b>	<b>(15,312)</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(400,000)	(108,000)	(108,000)	292,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(400,000)</b>	<b>(108,000)</b>	<b>(108,000)</b>	<b>292,000</b>
<b>Operating Funds Total</b>	<b>29,688,486</b>	<b>31,378,311</b>	<b>31,378,311</b>	<b>1,689,825</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications							
7723-Deputy Assessor, Chief Communications Officer	24	-	0	1.0	147,952	1.0	147,952
7732-Director of Communications	21	1.0	104,980	1.0	112,813	1.0	112,813
7860-Director of Communications - Assessor	24	1.0	119,646	1.0	111,324	1.0	111,324
8830-Communications Specialist	22	1.0	96,616	-	0	-	0
8831-Community Outreach Liaison Assessor	13	3.0	159,713	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	118,194	1.0	118,194
		6.0	\$480,955	4.0	\$490,283	4.0	\$490,283
15150-Intergovernmental Affairs & Policy							
5093-Research Analyst V - Assessor	20	1.0	101,479	1.0	112,237	1.0	112,237
7726-Deputy Assessor, Chief Policy Officer	24	-	0	1.0	128,934	1.0	128,934
7735-Director of Policy	23	1.0	129,018	1.0	135,907	1.0	135,907
8980-Legislative Coordinator - Assessor	18	1.0	64,843	1.0	69,680	1.0	69,680
		3.0	\$295,340	4.0	\$446,758	4.0	\$446,758
10155-Administration							
0004-County Assessor	S	1.0	125,000	1.0	137,500	1.0	137,500
4908-Supply Assistant II	11	1.0	54,076	1.0	59,243	1.0	59,243
4909-Support Staff III-Assessor	11	11.0	568,760	11.0	629,566	11.0	629,566
4918-Support Staff IV - Assessor	12	1.0	57,916	1.0	63,448	1.0	63,448
4929-Receptionist V - Assessor	13	1.0	62,024	-	0	-	0
4937-Support Staff V - Assessor	13	2.0	124,047	-	0	-	0
4960-Suport Staff VI - Assessor	14	1.0	66,591	1.0	72,952	1.0	72,952
4980-Sr Support Staff III Assessor	15	4.0	270,575	2.0	157,077	2.0	157,077
5005-Support Staff IV - Assessor	16	1.0	76,954	-	0	-	0
5131-Asst Manager Records Managment	20	-	0	1.0	102,794	1.0	102,794
5162-Manager of Records Management	22	-	0	1.0	109,563	1.0	109,563
5171-Manager of Purch & Operations	23	1.0	96,766	1.0	103,982	1.0	103,982
6044-Director of Compliance	24	1.0	120,610	1.0	126,218	1.0	126,218
6733-Support Staff II Assess AFSCME	11	3.0	150,721	3.0	162,758	3.0	162,758
7718-Deputy Assessor, Chief Valuations Officer	24	1.0	156,060	-	0	-	0
7720-Chief Deputy Assessor	24	1.0	156,060	1.0	174,769	1.0	174,769
7721-Deputy Assessor, Chief Legal Officer	24	1.0	156,060	-	0	-	0
7722-Deputy Assessor, Chief Administrative Officer	24	1.0	137,700	1.0	145,051	1.0	145,051
7723-Deputy Assessor, Chief Communications Officer	24	1.0	140,454	-	0	-	0
7724-Deputy Assessor, Chief Data Officer	24	1.0	150,000	-	0	-	0
7725-Deputy Assessor, Chief Information Officer	24	1.0	130,000	-	0	-	0
7726-Deputy Assessor, Chief Policy Officer	24	1.0	122,400	-	0	-	0
7727-Director of Special Projects	23	1.0	129,018	1.0	120,576	1.0	120,576
7728-Special Asst to Assessor & Chief Deputy Assessor	18	1.0	73,092	1.0	78,547	1.0	78,547
7736-Executive Assistant Administrative Operations	18	1.0	64,795	-	0	-	0
7737-Exec Asst to the Chief Deputy Assessor	19	1.0	92,371	1.0	97,302	1.0	97,302
7803-Executive Assistant - Valuations	18	2.0	179,388	-	0	-	0
8990-Manager of Computer Assisted Mass Appraisal	22	1.0	99,714	-	0	-	0
8814-Director of Special Projects - Valuations	24	1.0	120,000	-	0	-	0
8849-Director of Data Integrity	24	1.0	121,387	-	0	-	0
8880-Manager of Data Collection	22	1.0	106,746	-	0	-	0
8982-Director of Data Analytics - Assessor	24	1.0	125,000	-	0	-	0
8983-Director of Operations & Budget - Assessor	23	1.0	103,863	1.0	111,618	1.0	111,618
9022-Compliance Analyst - Assessors	21	1.0	80,521	1.0	105,651	1.0	105,651
9107-Junior Data Scientist	16	2.0	117,824	-	0	-	0
9137-Special Assistant Projects Lead	24	1.0	95,000	1.0	115,000	1.0	115,000

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9380-Chief Management Officer	24	-	0	1.0	155,672	1.0	155,672
9509-Director of Data Science	24	-	0	1.0	151,875	1.0	151,875
		<b>52.0</b>	<b>\$4,431,489</b>	<b>34.0</b>	<b>\$2,981,160</b>	<b>34.0</b>	<b>\$2,981,160</b>
<b>10615-Assessment Operations &amp; Support</b>							
7718-Deputy Assessor, Chief Valuations Officer	24	-	0	1.0	164,390	1.0	164,390
7803-Executive Assistant - Valuations	18	-	0	1.0	88,947	1.0	88,947
8814-Director of Special Projects - Valuations	24	-	0	1.0	126,406	1.0	126,406
9999-TEMPORARY EMPLOYEES	24	-	0	7.0	449,228	7.0	449,228
9138-Director of Valuations Research	24	-	0	1.0	145,294	1.0	145,294
9512-Chief of Staff - Valuations	24	-	0	1.0	151,875	1.0	151,875
		-	<b>\$0</b>	<b>12.0</b>	<b>\$1,126,140</b>	<b>12.0</b>	<b>\$1,126,140</b>
<b>11915-Commercial Valuations</b>							
4944-Division Analyst I-Assessor	14	1.0	50,979	-	0	-	0
4970-IC Valuations Jr Analyst II	15	1.0	58,912	-	0	-	0
4993-I/C Valuations Jr Analyst III	16	13.0	833,959	14.0	960,735	14.0	960,735
5043-Ind Comm Field Inspector III	18	7.0	515,887	-	0	-	0
5057-Tech Rev Ind & Comm Anal III	18	2.0	166,735	2.0	183,491	2.0	183,491
5064-I/C Valuations Sr Analyst I	19	-	0	1.0	78,252	1.0	78,252
5087-IC Valuations Group Leader III	20	6.0	587,521	7.0	736,706	7.0	736,706
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	5.0	514,987	-	0	-	0
7730-Director of Commercial Valuations	24	1.0	142,800	1.0	145,294	1.0	145,294
7815-Manager of Commercial Valuations	22	2.0	216,028	3.0	375,518	3.0	375,518
7816-Manager of Special Properties	22	1.0	104,381	1.0	112,172	1.0	112,172
7719-Director of Special Properties	24	1.0	117,300	1.0	145,294	1.0	145,294
8839-Research Senior Analyst I - Commerical	19	1.0	92,416	1.0	103,819	1.0	103,819
8840-Research Senior Analyst II - Commerical	21	1.0	117,094	-	0	-	0
8846-Assistant Mgr of Commercial Data Collection	20	2.0	161,836	-	0	-	0
8847-Assistant Mgr of Residential Data Collection	20	2.0	161,539	-	0	-	0
9379-Director of Special Projects - Commercial	23	-	0	1.0	134,916	1.0	134,916
		<b>46.0</b>	<b>\$3,842,374</b>	<b>32.0</b>	<b>\$2,976,197</b>	<b>32.0</b>	<b>\$2,976,197</b>
<b>12590-Data Management</b>							
4888-Residential Field Inspect III	16	-	0	7.0	518,577	7.0	518,577
5043-Ind Comm Field Inspector III	18	-	0	7.0	559,396	7.0	559,396
5051-Residential Sr Field Insp III	18	-	0	2.0	173,184	2.0	173,184
5081-Second Pass Coord and CE Spec	20	-	0	1.0	116,728	1.0	116,728
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	-	0	5.0	569,248	5.0	569,248
7724-Deputy Assessor, Chief Data Officer	24	-	0	1.0	158,007	1.0	158,007
7734-Sr Data Scientist (Res)	22	1.0	106,740	1.0	129,293	1.0	129,293
7975-Sr Data Scientist (Com)	22	1.0	106,036	1.0	125,581	1.0	125,581
8990-Manager of Computer Assisted Mass Appraisal	22	-	0	1.0	107,148	1.0	107,148
8832-Permit Specialist	12	-	0	2.0	135,830	2.0	135,830
8846-Assistant Mgr of Commercial Data Collection	20	-	0	2.0	172,201	2.0	172,201
8847-Assistant Mgr of Residential Data Collection	20	-	0	2.0	172,912	2.0	172,912
8849-Director of Data Integrity	24	-	0	1.0	155,672	1.0	155,672
8880-Manager of Data Collection	22	-	0	1.0	126,741	1.0	126,741
8982-Director of Data Analytics - Assessor	24	-	0	1.0	126,033	1.0	126,033
9999-TEMPORARY EMPLOYEES	24	-	0	12.0	921,931	12.0	921,931
9107-Junior Data Scientist	16	-	0	2.0	124,114	2.0	124,114
		<b>2.0</b>	<b>\$212,776</b>	<b>49.0</b>	<b>\$4,392,595</b>	<b>49.0</b>	<b>\$4,392,595</b>
<b>15050-Information Technology</b>							
5046-Programmer II - Assessor	18	2.0	168,455	2.0	183,491	2.0	183,491

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5091-Programmer IV - Assessor	20	1.0	79,986	1.0	86,574	1.0	86,574
5111-Senior Programmer III - Assess	21	2.0	234,187	2.0	256,556	2.0	256,556
5131-Asst Manager Records Managment	20	1.0	119,122	-	0	-	0
5150-Sr Network Administrator III	21	3.0	334,932	3.0	352,816	3.0	352,816
5162-Manager of Records Management	22	1.0	101,956	-	0	-	0
5167-Mgr of App Develop/Assessor	23	1.0	128,500	1.0	135,907	1.0	135,907
6455-Help Desk Manager	23	1.0	81,571	-	0	-	0
7725-Deputy Assessor, Chief Information Officer	24	-	0	1.0	136,940	1.0	136,940
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	224,885	2.0	224,885
		<b>12.0</b>	<b>\$1,248,710</b>	<b>12.0</b>	<b>\$1,377,169</b>	<b>12.0</b>	<b>\$1,377,169</b>
<b>15530-Legal</b>							
4904-Freedom of Info Specialist I	11	1.0	47,476	-	0	-	0
4925-Freedom of Info Special III	13	3.0	174,185	5.0	281,689	5.0	281,689
4946-Exempt Analyst I - Assessor	14	3.0	174,578	2.0	125,472	2.0	125,472
5127-Asst Manager Freedom of Info	18	1.0	81,516	1.0	87,598	1.0	87,598
5137-Manager of Freedom of Informa	20	1.0	106,709	1.0	108,037	1.0	108,037
5145-Mgr of Certificate of Error	21	-	0	1.0	101,028	1.0	101,028
5160-Legal Counsel IV - Assessor	22	1.0	120,318	1.0	119,022	1.0	119,022
5189-Director of Legal - Assessor	24	1.0	145,000	1.0	150,483	1.0	150,483
7645-Assessment By Legal Specialist	12	-	0	1.0	63,448	1.0	63,448
7721-Deputy Assessor, Chief Legal Officer	24	-	0	1.0	164,391	1.0	164,391
8806-Mgr of Incentive Prgms - Assor	22	1.0	117,900	1.0	126,697	1.0	126,697
8826-Taxpayer Resolution Specialist I	15	1.0	66,604	1.0	74,002	1.0	74,002
8827-Taxpayer Resolution Specialist II	16	1.0	76,954	1.0	84,302	1.0	84,302
8828-Incentive Sr Analyst III	18	1.0	88,469	-	0	-	0
8829-Incentive Sr Analyst I	16	3.0	208,877	4.0	272,698	4.0	272,698
8848-Paralegal - Assessor	16	1.0	56,374	1.0	60,580	1.0	60,580
8981-Senior Legal Counsel - Assessor	24	1.0	140,700	1.0	148,211	1.0	148,211
9111-Director of Labor & Employment	24	1.0	120,000	1.0	124,538	1.0	124,538
9288-Exempt Analyst Group Leader	18	-	0	1.0	80,784	1.0	80,784
9316-Manager of Legal Services	22	-	0	1.0	97,785	1.0	97,785
		<b>21.0</b>	<b>\$1,725,659</b>	<b>26.0</b>	<b>\$2,270,767</b>	<b>26.0</b>	<b>\$2,270,767</b>
<b>17080-Outreach</b>							
7733-Director of Outreach & Engagement	24	1.0	117,478	1.0	126,243	1.0	126,243
8805-Community Outreach Strategist - Assessor	20	1.0	94,195	1.0	101,227	1.0	101,227
8831-Community Outreach Liaison Assessor	13	-	0	2.0	136,377	2.0	136,377
		<b>2.0</b>	<b>\$211,673</b>	<b>4.0</b>	<b>\$363,847</b>	<b>4.0</b>	<b>\$363,847</b>
<b>18910-Residential Valuations</b>							
4888-Residential Field Inspect III	16	11.0	756,774	-	0	-	0
4944-Division Analyst I-Assessor	14	5.0	294,145	4.0	258,509	4.0	258,509
4953-Resident Field Workflow Coord	14	1.0	96,616	-	0	-	0
4954-Residential Junior Analyst	14	6.0	361,159	-	0	-	0
4977-Resident Jr Analyst III	15	14.0	885,420	19.0	1,299,393	19.0	1,299,393
4990-Division Analyst III-Assessor	16	1.0	72,128	1.0	77,679	1.0	77,679
5043-Ind Comm Field Inspector III	18	1.0	67,721	-	0	-	0
5048-Residential Group Leader III	18	6.0	513,692	6.0	565,117	6.0	565,117
5051-Residential Sr Field Insp III	18	4.0	336,003	-	0	-	0
5073-Residential Sr Field Insp IV	19	1.0	97,040	-	0	-	0
5081-Second Pass Coord and CE Spec	20	1.0	106,550	-	0	-	0
5083-Condominium Valuation Grp Ldr	20	1.0	101,479	1.0	115,138	1.0	115,138
5117-Research Sr Analyst IV	22	1.0	128,500	1.0	140,774	1.0	140,774

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5147-Manager of Divisions Assessor	21	1.0	87,229	1.0	99,029	1.0	99,029
5363-Tec Rev Res Analyst V-Assessor	18	1.0	84,252	1.0	95,732	1.0	95,732
6597-Residential Junior Analyst IV	16	2.0	150,247	2.0	167,458	2.0	167,458
7645-Assessment By Legal Specialist	12	1.0	57,916	-	0	-	0
7731-Director of Residential Valuations	24	1.0	119,646	1.0	145,294	1.0	145,294
7817-Manager of Residential Valuations	22	2.0	222,013	4.0	453,774	4.0	453,774
8832-Permit Specialist	12	3.0	162,481	-	0	-	0
8865-Manager of Data Integration & Coordination	22	1.0	96,583	-	0	-	0
		<b>65.0</b>	<b>\$4,797,596</b>	<b>41.0</b>	<b>\$3,417,898</b>	<b>41.0</b>	<b>\$3,417,898</b>
<b>33910-Personnel Services</b>							
5129-Executive Assistant - Human Resources	18	-	0	1.0	78,911	1.0	78,911
5161-Manager of Payroll-Assessor	22	1.0	86,980	1.0	105,884	1.0	105,884
5786-Dep Assessor of HR Assessor	24	1.0	130,000	1.0	160,988	1.0	160,988
7729-Director of Human Resources	23	1.0	108,897	1.0	117,025	1.0	117,025
7738-Director of Learning and Development	23	1.0	112,204	1.0	119,866	1.0	119,866
7820-Sr HR Generalist	21	4.0	343,305	6.0	583,545	6.0	583,545
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	177,721	2.0	177,721
		<b>8.0</b>	<b>\$781,385</b>	<b>13.0</b>	<b>\$1,343,941</b>	<b>13.0</b>	<b>\$1,343,941</b>
<b>35615-Taxpayer Services</b>							
4886-Taxpayer Info Senior Spec II	14	11.0	694,125	9.0	642,997	9.0	642,997
4920-Taxpayer Info Specialist II	12	19.0	956,583	18.0	955,311	18.0	955,311
4938-Taxpayer Info Sr Special I	13	2.0	88,675	-	0	-	0
4939-Taxpayer Info Specialist III	13	1.0	44,337	-	0	-	0
4984-Taxpayer Info Sr Spec III	15	1.0	71,691	1.0	78,539	1.0	78,539
5133-Asst Manager Taxpayer Infor	20	4.0	371,463	2.0	201,246	2.0	201,246
5140-Assistant Manager, TPI Branch	20	1.0	101,550	1.0	85,238	1.0	85,238
5145-Mgr of Certificate of Error	21	1.0	86,980	-	0	-	0
5164-Manager of Taxpayer Informatio	22	1.0	114,768	1.0	123,329	1.0	123,329
5193-Director of Taxpayer Services	24	1.0	120,267	1.0	129,241	1.0	129,241
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	360,264	4.0	360,264
		<b>42.0</b>	<b>\$2,650,439</b>	<b>37.0</b>	<b>\$2,576,164</b>	<b>37.0</b>	<b>\$2,576,164</b>
<b>Total Salaries and Positions</b>		<b>259.0</b>	<b>\$20,678,396</b>	<b>268.0</b>	<b>\$23,762,919</b>	<b>268.0</b>	<b>\$23,762,919</b>
Turnover Adjustment		-	(1,077,321)	-	(1,425,775)	-	(1,425,775)
<b>Operating Fund Totals</b>		<b>259.0</b>	<b>\$19,601,075</b>	<b>268.0</b>	<b>\$22,337,144</b>	<b>268.0</b>	<b>\$22,337,144</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	16.0	821,032	15.0	851,567	15.0	851,567
12	24.0	1,234,896	22.0	1,218,037	22.0	1,218,037
13	12.0	652,981	7.0	418,066	7.0	418,066
14	28.0	1,738,192	16.0	1,099,930	16.0	1,099,930
15	21.0	1,353,202	23.0	1,609,011	23.0	1,609,011
16	35.0	2,350,092	32.0	2,266,144	32.0	2,266,144
18	30.0	2,404,847	26.0	2,244,879	26.0	2,244,879
19	3.0	281,828	3.0	279,373	3.0	279,373
20	27.0	2,608,416	26.0	2,680,286	26.0	2,680,286
21	14.0	1,389,227	15.0	1,611,437	15.0	1,611,437
22	17.0	1,825,279	19.0	2,253,280	19.0	2,253,280
23	8.0	889,837	8.0	979,796	8.0	979,796
24	23.0	3,003,568	55.0	6,113,612	55.0	6,113,612
S	1.0	125,000	1.0	137,500	1.0	137,500
<b>Total Salaries and Positions</b>	<b>259.0</b>	<b>\$20,678,396</b>	<b>268.0</b>	<b>\$23,762,919</b>	<b>268.0</b>	<b>\$23,762,919</b>
<b>Turnover Adjustment</b>	-	<b>\$(1,077,321)</b>	-	<b>\$(1,425,775)</b>	-	<b>\$(1,425,775)</b>
<b>Operating Funds Total</b>	<b>259.0</b>	<b>\$19,601,075</b>	<b>268.0</b>	<b>\$22,337,144</b>	<b>268.0</b>	<b>\$22,337,144</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	400,000	108,000	108,000	(292,000)
580050-Cook County Administration	210	-	-	(210)
<b>Contingencies &amp; Special Purpose Total</b>	<b>400,210</b>	<b>108,000</b>	<b>108,000</b>	<b>(292,210)</b>
<b>Operating Funds Total</b>	<b>400,210</b>	<b>108,000</b>	<b>108,000</b>	<b>(292,210)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	309,416	803,540	803,540	494,125
501165-Planned Salary Adjustment	8,957	-	-	(8,957)
501225-Planned Benefit Adjustment	31,223	32,546	32,546	1,323
501510-Mandatory Medicare Cost	4,625	12,012	12,012	7,386
501585-Insurance Benefits	76,534	50,924	50,924	(25,610)
<b>Personal Services Total</b>	<b>430,755</b>	<b>899,022</b>	<b>899,022</b>	<b>468,267</b>
<b>Contractual Service</b>				
520259-Postage	50,000	50,000	50,000	0
520825-Professional Services	15,000	15,000	15,000	0
<b>Contractual Service Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	21,347	19,373	19,373	(1,974)
<b>Contingencies &amp; Special Purpose Total</b>	<b>21,347</b>	<b>19,373</b>	<b>19,373</b>	<b>(1,974)</b>
<b>Operating Funds Total</b>	<b>517,102</b>	<b>983,395</b>	<b>983,395</b>	<b>466,293</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35210-Erroneous Investigations Unit							
0640-Investigator III	18	2.0	159,973	5.0	424,419	5.0	424,419
6077-Dir of Exemptions Invest Unit	23	-	0	1.0	133,033	1.0	133,033
6239-Chief Investigator-Assessor	21	-	0	1.0	92,077	1.0	92,077
6428-Erroneous Exemption Specialist	12	3.0	159,012	-	0	-	0
9364-Erroneous Exemption Specialist II	14	-	0	2.0	119,619	2.0	119,619
9389-Erroneous Exemption Specialist - Finance	15	-	0	1.0	59,244	1.0	59,244
		5.0	\$318,985	10.0	\$828,392	10.0	\$828,392
Total Salaries and Positions		5.0	\$318,985	10.0	\$828,392	10.0	\$828,392
Turnover Adjustment		-	(9,570)	-	(24,852)	-	(24,852)
Operating Fund Totals		5.0	\$309,416	10.0	\$803,540	10.0	\$803,540

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	159,012	-	-	-	-
14	-	-	2.0	119,619	2.0	119,619
15	-	-	1.0	59,244	1.0	59,244
18	2.0	159,973	5.0	424,419	5.0	424,419
21	-	-	1.0	92,077	1.0	92,077
23	-	-	1.0	133,033	1.0	133,033
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$318,985</b>	<b>10.0</b>	<b>\$828,392</b>	<b>10.0</b>	<b>\$828,392</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(9,570)</b>	<b>-</b>	<b>\$(24,852)</b>	<b>-</b>	<b>\$(24,852)</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$309,416</b>	<b>10.0</b>	<b>\$803,540</b>	<b>10.0</b>	<b>\$803,540</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	958,779	716,470	716,470	(242,309)
501165-Planned Salary Adjustment	26,561	-	-	(26,561)
501225-Planned Benefit Adjustment	102,196	96,995	96,995	(5,201)
501510-Mandatory Medicare Cost	13,902	10,389	10,389	(3,513)
501585-Insurance Benefits	201,567	215,754	215,754	14,187
<b>Personal Services Total</b>	<b>1,303,005</b>	<b>1,039,608</b>	<b>1,039,608</b>	<b>(263,397)</b>
<b>Contractual Service</b>				
520149-Communication Services	20,000	16,454	16,454	(3,546)
520825-Professional Services	1,230,000	1,050,000	1,050,000	(180,000)
<b>Contractual Service Total</b>	<b>1,250,000</b>	<b>1,066,454</b>	<b>1,066,454</b>	<b>(183,546)</b>
<b>Supplies &amp; Materials</b>				
531645-Computer and Data Processing Supplies	150,000	425,000	425,000	275,000
<b>Supplies &amp; Materials Total</b>	<b>150,000</b>	<b>425,000</b>	<b>425,000</b>	<b>275,000</b>
<b>Operating Funds Total</b>	<b>2,703,005</b>	<b>2,531,062</b>	<b>2,531,062</b>	<b>(171,943)</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>12590-Data Management</b>							
4888-Residential Field Inspect III	16	-	0	4.0	270,667	4.0	270,667
5096-Resident Model Sr Analyst V	20	1.0	111,089	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	180,868	2.0	180,868
		<b>1.0</b>	<b>\$111,089</b>	<b>6.0</b>	<b>\$451,536</b>	<b>6.0</b>	<b>\$451,536</b>
<b>15050-Information Technology</b>							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	150,000	1.0	150,000
		-	<b>\$0</b>	<b>1.0</b>	<b>\$150,000</b>	<b>1.0</b>	<b>\$150,000</b>
<b>15530-Legal</b>							
8989-Legal Counsel - Assessor	21	1.0	99,165	1.0	114,934	1.0	114,934
		<b>1.0</b>	<b>\$99,165</b>	<b>1.0</b>	<b>\$114,934</b>	<b>1.0</b>	<b>\$114,934</b>
<b>18910-Residential Valuations</b>							
4888-Residential Field Inspect III	16	5.0	296,793	-	0	-	0
		<b>5.0</b>	<b>\$296,793</b>	-	<b>\$0</b>	-	<b>\$0</b>
<b>35210-Erroneous Investigations Unit</b>							
0640-Investigator III	18	3.0	242,255	-	0	-	0
6077-Dir of Exemptions Invest Unit	23	1.0	123,798	-	0	-	0
6239-Chief Investigator-Assessor	21	1.0	85,679	-	0	-	0
		<b>5.0</b>	<b>\$451,732</b>	-	<b>\$0</b>	-	<b>\$0</b>
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$958,779</b>	<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$716,470</b>
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$958,779</b>	<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$716,470</b>

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

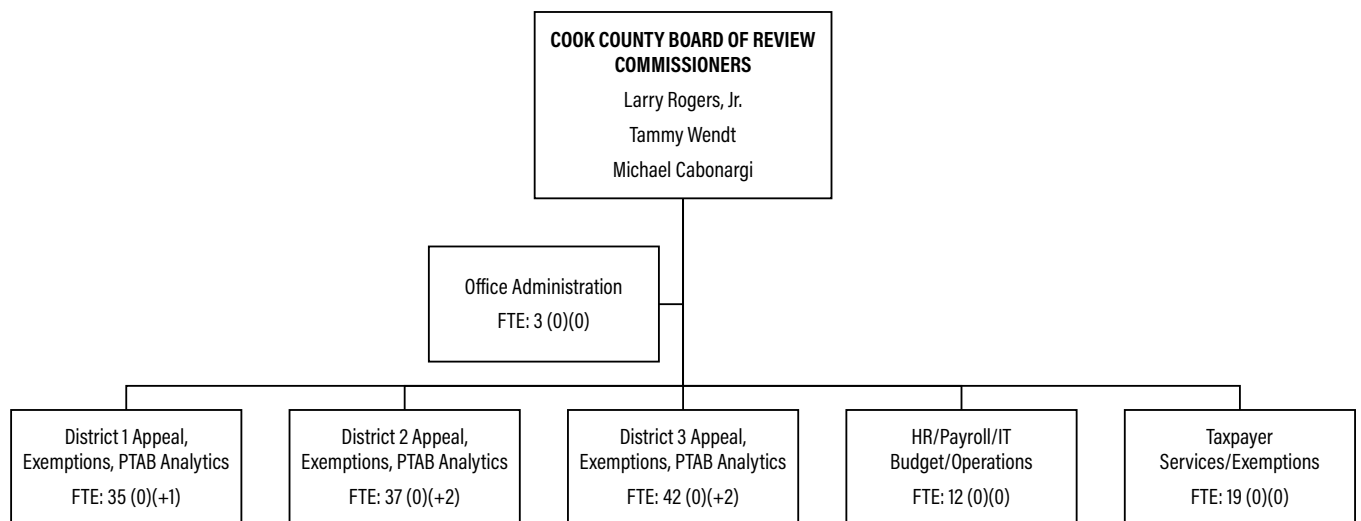
Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	5.0	296,793	4.0	270,667	4.0	270,667
18	3.0	242,255	-	-	-	-
20	1.0	111,089	-	-	-	-
21	2.0	184,844	1.0	114,934	1.0	114,934
23	1.0	123,798	-	-	-	-
24	-	-	3.0	330,868	3.0	330,868
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$958,779</b>	<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$716,470</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$958,779</b>	<b>8.0</b>	<b>\$716,470</b>	<b>8.0</b>	<b>\$716,470</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	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>-</b>	<b>-</b>	<b>(1,000,000)</b>
<b>Operating Funds Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</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	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1050-Board of Review	14,923,971	17,834,255	17,834,255	2,910,284
<b>Corporate Fund Total</b>	<b>\$14,923,971</b>	<b>\$17,834,255</b>	<b>\$17,834,255</b>	<b>\$2,910,284</b>
<b>General Funds Total</b>	<b>\$14,923,971</b>	<b>\$17,834,255</b>	<b>\$17,834,255</b>	<b>\$2,910,284</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>\$1,083,624</b>	<b>-</b>	<b>-</b>	<b>\$(1,083,624)</b>
<b>Total Appropriations</b>	<b>\$16,007,595</b>	<b>\$17,834,255</b>	<b>\$17,834,255</b>	<b>\$1,826,660</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1050-Board of Review	142.0	156.0	156.0	14.0
<b>Corporate Fund Total</b>	<b>142.0</b>	<b>156.0</b>	<b>156.0</b>	<b>14.0</b>
<b>General Funds Total</b>	<b>142.0</b>	<b>156.0</b>	<b>156.0</b>	<b>14.0</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	9.0	-	-	(9.0)
<b>Special Purpose Funds Total</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	<b>(9.0)</b>
<b>Special Revenue Fund Total</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	<b>(9.0)</b>
<b>Total Positions</b>	<b>151.0</b>	<b>156.0</b>	<b>156.0</b>	<b>5.0</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 an 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: 2022 INITIATIVES AND OUTCOMES

In FY2022, CCBOR focused on increased number of staff trainings and development, continued the community outreach programs and worked to improve the management and business processes. During FY2022, CCBOR enhanced the DAPS system, collected revenue through High Volume Subscription Service.

In FY2022, the CCBOR made significant enhancements to the Exemption application workflow, transitioning to a more efficient and digital process. The County's BOT has provided a license upgrade for the SQL Database, which is expected to be completed by September 2022. The office collected over \$290,000 through electronic payment for our High Volume Subscription Service. The BOR is currently working with outside counsel to develop and improve management, HR related processes, and non-IT processes. This is an ongoing commitment to innovation, reform, transparency, and accountability that will be achieved through the DAPS system. CCBOR replaced all end-of-life computer equipment, upgraded the CCBOR's primary line of business application (OnBase), enhanced Comparable Application with the introduction of real-time property photos via Google Maps along with improved remote Hearings processes via a Jaber Software Phone implementation.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In FY2023 the CCBOR will continue to build upon many of its FY2022 initiatives while completing the 2021 appeals session which encompasses the City triennial.

The CCBOR priorities for FY2023 are to reduce the processing time of appeals, improve access to the data as well as portal enhancements to better serve the public. The office is currently performing many technology initiatives to achieve these goals. Most notably, the CCBOR aims to fully integrate and utilize the Tyler IAS repository to interchange data in real-time with all property tax agencies. By completing this initiative, the office will sever the reliance on the mainframe and will have the ability to access and update appeal data on-demand for all County property tax agencies in one unified system. This will further enhance the performance between the agencies being on a modern platform.

In addition to this initiative, the CCBOR is also working with a vendor to have the ability to process appeals in concurrent property tax year sessions, Condominium and Comparable Program processing is also in process of enhancement. These enhancements will free up staff time from tasks the office believes to be tedious and time-consuming. CCBOR is also working with GIS to provide enhanced data elements to provide open data. Lastly, the office will be implementing portal enhancements to make the DAPS more user-friendly and accessible to the public.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Processing Time for Balancing Township Groups (days)	10	19	10	Session Pending	25
Number of parcels appealed	465,000	386,000	575,000	Session Pending	475,000
Processing time for an assessment appeal (days)	140	156	125	Session Pending	148
Processing time for a PTAB docket	90	90	90	90	90
PTAB Dockets electronically processed	100%	100%	100%	100%	100%

## BUDGET HIGHLIGHTS

- Improve time to process appeals.
- Improved public data access and transparency.
- Severance the reliability on the mainframe.
- Improved intergovernmental property tax agency data interaction and processes.
- Intuitive portal enhancements for a better public user experience.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	13,473	14,073	14,924	17,834
Special Purpose Funds	0	0	1,084	0
<b>Total Funds</b>	<b>13,473</b>	<b>14,073</b>	<b>16,008</b>	<b>17,834</b>
Expenditures by Type				
Personnel	12,820	13,466	15,162	16,699
Non Personnel	653	607	846	1,135
<b>Total Funds</b>	<b>13,473</b>	<b>14,073</b>	<b>16,008</b>	<b>17,834</b>
<b>FTE Positions</b>	<b>142.0</b>	<b>142.0</b>	<b>151.0</b>	<b>156.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	14.1	2,574,316	16.0	3,279,098
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	12,518	0.0	0
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	108.7	10,343,471	115.0	12,078,718
35045-Certificate of Error	Reviews related prior BOR decisions and related evidence.	1.3	153,730	0.0	27,839
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	4.0	411,676	4.0	425,167
35265-Freedom of Information Act (FOIA)	Researches and prepares certain responses to FOIA requests.	0.2	19,634	0.0	2,136
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	13.8	1,408,627	21.0	2,021,296
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.	9.0	1,083,624	0.0	0
<b>Total</b>		<b>151.0</b>	<b>16,007,595</b>	<b>156.0</b>	<b>17,834,255</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	10,813,694	12,632,171	12,632,171	1,818,477
501165-Planned Salary Adjustment	325,399	140,000	140,000	(185,399)
501210-Planned Overtime Compensation	350,000	1,000,000	1,000,000	650,000
501510-Mandatory Medicare Cost	163,332	190,784	190,784	27,452
501585-Insurance Benefits	2,495,711	2,631,254	2,631,254	135,544
501765-Professional Develop/Fees	145,000	95,000	95,000	(50,000)
501835-Transportation and Travel Expenses	10,000	10,000	10,000	0
<b>Personal Services Total</b>	<b>14,303,135</b>	<b>16,699,209</b>	<b>16,699,209</b>	<b>2,396,074</b>
<b>Contractual Service</b>				
520149-Communication Services	14,696	151,703	151,703	137,007
520259-Postage	35,000	45,000	45,000	10,000
520485-Graphics and Reproduction Services	20,000	20,000	20,000	0
520609-Advertising and Promotions	40,000	40,000	40,000	0
520825-Professional Services	0	125,000	125,000	125,000
521005-Professional Legal Expenses	2,000	103,000	103,000	101,000
<b>Contractual Service Total</b>	<b>111,696</b>	<b>484,703</b>	<b>484,703</b>	<b>373,007</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	50,000	60,000	60,000	10,000
530635-Books, Periodicals and Publish	131,949	210,366	210,366	78,417
531645-Computer and Data Processing Supplies	3,500	3,500	3,500	0
<b>Supplies &amp; Materials Total</b>	<b>185,449</b>	<b>273,866</b>	<b>273,866</b>	<b>88,417</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	288,608	341,394	341,394	52,786
<b>Operations &amp; Maintenance Total</b>	<b>288,608</b>	<b>341,394</b>	<b>341,394</b>	<b>52,786</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	15,000	15,000	15,000	0
550029-Countywide Office and Data Processing Equip Rental	20,083	20,083	20,083	0
<b>Rental &amp; Leasing Total</b>	<b>35,083</b>	<b>35,083</b>	<b>35,083</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>14,923,971</b>	<b>17,834,255</b>	<b>17,834,255</b>	<b>2,910,284</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0009-Commissioner/Board of Review	S	3.0	300,000	3.0	330,000	3.0	330,000
0048-Administrative Assistant III	16	1.0	55,161	1.0	55,935	1.0	55,935
0050-Administrative Assistant IV	18	0.2	10,662	-	0	-	0
0065-Admin Asst to Comm Brd of Appl	22	1.0	94,702	-	0	-	0
0324-Adm Asst to Comm II Bd of Apps	23	1.0	123,774	2.0	249,290	2.0	249,290
0365-Appeals Analyst I	18	2.2	136,831	2.0	159,396	2.0	159,396
0366-Appeals Analyst II	19	0.2	14,778	-	0	-	0
0376-Chief Deputy Commissioner	24	0.8	131,250	1.0	184,342	1.0	184,342
0377-First Assistant Commissioner	24	1.5	230,000	3.0	488,548	3.0	488,548
0382-Chief Clerk - Board of Review	23	0.2	27,198	1.0	141,481	1.0	141,481
0387-Secretary - Board of Review	23	1.0	138,008	1.0	141,000	1.0	141,000
6894-Appeals Analyst III	20	1.0	70,746	1.0	76,025	1.0	76,025
9028-Deputy Secretary of the Board - Board of Review	24	1.0	135,500	1.0	142,733	1.0	142,733
		14.1	\$1,468,611	16.0	\$1,968,750	16.0	\$1,968,750
35010-Assessment Appeal Review							
0048-Administrative Assistant III	16	4.5	275,056	4.0	254,106	4.0	254,106
0050-Administrative Assistant IV	18	3.8	259,883	4.0	289,338	4.0	289,338
0065-Admin Asst to Comm Brd of Appl	22	2.6	236,805	4.0	391,764	4.0	391,764
0324-Adm Asst to Comm II Bd of Apps	23	11.0	1,095,334	11.0	1,176,091	11.0	1,176,091
0338-Assessment Analyst IV	22	14.4	1,151,120	19.0	1,607,320	19.0	1,607,320
0342-Assessment Analyst III	21	1.0	88,123	1.0	94,700	1.0	94,700
0365-Appeals Analyst I	18	25.6	1,548,379	28.0	1,770,358	28.0	1,770,358
0366-Appeals Analyst II	19	4.8	345,075	5.0	385,182	5.0	385,182
0376-Chief Deputy Commissioner	24	0.3	43,750	-	0	-	0
0377-First Assistant Commissioner	24	1.5	230,000	-	0	-	0
0382-Chief Clerk - Board of Review	23	0.8	108,792	-	0	-	0
0384-Deputy Member I	14	1.0	63,542	1.0	66,932	1.0	66,932
0388-Deputy Member II	15	2.0	105,654	2.0	113,539	2.0	113,539
0389-Deputy Member III	18	3.5	233,862	3.0	225,987	3.0	225,987
0907-Clerk V	11	1.0	51,536	1.0	54,286	1.0	54,286
6894-Appeals Analyst III	20	31.0	2,275,508	32.0	2,568,396	32.0	2,568,396
		108.7	\$8,112,418	115.0	\$8,997,999	115.0	\$8,997,999
35045-Certificate of Error							
0324-Adm Asst to Comm II Bd of Apps	23	0.6	70,778	-	0	-	0
0338-Assessment Analyst IV	22	0.2	16,433	-	0	-	0
6894-Appeals Analyst III	20	0.5	47,436	-	0	-	0
		1.3	\$134,647	-	\$0	-	\$0
35215-Exemptions							
0324-Adm Asst to Comm II Bd of Apps	23	0.5	39,966	-	0	-	0
0366-Appeals Analyst II	19	3.0	263,118	3.0	266,145	3.0	266,145
6894-Appeals Analyst III	20	0.5	47,436	1.0	101,952	1.0	101,952
		4.0	\$350,520	4.0	\$368,098	4.0	\$368,098
35265-Freedom of Information Act (FOIA)							
0338-Assessment Analyst IV	22	0.2	17,271	-	0	-	0
		0.2	\$17,271	-	\$0	-	\$0
35445-Property Tax Appeal Board (PTAB)							
0047-Admin Assistant II	14	2.0	126,578	2.0	133,865	2.0	133,865
0048-Administrative Assistant III	16	0.5	36,030	-	0	-	0
0065-Admin Asst to Comm Brd of Appl	22	0.4	36,952	-	0	-	0
0324-Adm Asst to Comm II Bd of Apps	23	7.0	700,420	7.0	766,786	7.0	766,786



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0338-Assessment Analyst IV	22	0.2	15,500	5.0	415,582	5.0	415,582
0365-Appeals Analyst I	18	0.2	10,869	-	0	-	0
0384-Deputy Member I	14	1.0	63,542	1.0	66,932	1.0	66,932
0389-Deputy Member III	18	0.5	42,220	1.0	78,783	1.0	78,783
6894-Appeals Analyst III	20	2.0	148,686	5.0	360,702	5.0	360,702
		<b>13.8</b>	<b>\$1,180,797</b>	<b>21.0</b>	<b>\$1,822,651</b>	<b>21.0</b>	<b>\$1,822,651</b>
<b>Total Salaries and Positions</b>		<b>142.0</b>	<b>\$11,264,264</b>	<b>156.0</b>	<b>\$13,157,497</b>	<b>156.0</b>	<b>\$13,157,497</b>
Turnover Adjustment		-	(450,571)	-	(525,326)	-	(525,326)
<b>Operating Fund Totals</b>		<b>142.0</b>	<b>\$10,813,694</b>	<b>156.0</b>	<b>\$12,632,171</b>	<b>156.0</b>	<b>\$12,632,171</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,536	1.0	54,286	1.0	54,286
14	4.0	253,662	4.0	267,729	4.0	267,729
15	2.0	105,654	2.0	113,539	2.0	113,539
16	6.0	366,248	5.0	310,041	5.0	310,041
18	36.0	2,242,704	38.0	2,523,862	38.0	2,523,862
19	8.0	622,971	8.0	651,327	8.0	651,327
20	35.0	2,589,812	39.0	3,107,076	39.0	3,107,076
21	1.0	88,123	1.0	94,700	1.0	94,700
22	19.0	1,568,784	28.0	2,414,666	28.0	2,414,666
23	22.0	2,304,270	22.0	2,474,647	22.0	2,474,647
24	5.0	770,500	5.0	815,623	5.0	815,623
S	3.0	300,000	3.0	330,000	3.0	330,000
<b>Total Salaries and Positions</b>	<b>142.0</b>	<b>\$11,264,264</b>	<b>156.0</b>	<b>\$13,157,497</b>	<b>156.0</b>	<b>\$13,157,497</b>
<b>Turnover Adjustment</b>	-	<b>\$(450,571)</b>	-	<b>\$(525,326)</b>	-	<b>\$(525,326)</b>
<b>Operating Funds Total</b>	<b>142.0</b>	<b>\$10,813,694</b>	<b>156.0</b>	<b>\$12,632,171</b>	<b>156.0</b>	<b>\$12,632,171</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

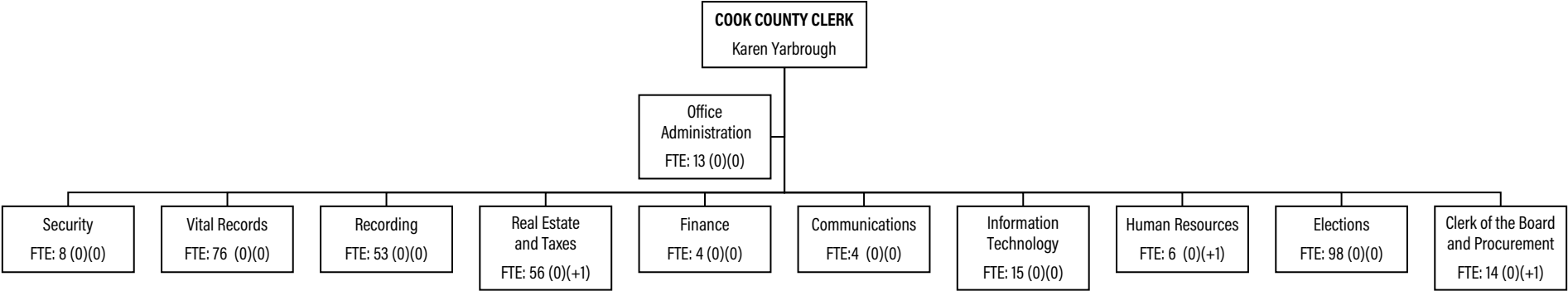
Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	573,793	-	-	(573,793)
501165-Planned Salary Adjustment	15,885	-	-	(15,885)
501225-Planned Benefit Adjustment	75,109	-	-	(75,109)
501510-Mandatory 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>-</b>	<b>-</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>-</b>	<b>-</b>	<b>(225,000)</b>
<b>Operating Funds Total</b>	<b>1,083,624</b>	<b>0</b>	<b>0</b>	<b>(1,083,624)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0338-Assessment Analyst IV	22	3.0	228,128	-	0	-	0
0365-Appeals Analyst I	18	3.0	156,930	-	0	-	0
6894-Appeals Analyst III	20	3.0	188,735	-	0	-	0
		9.0	\$573,793	-	\$0	-	\$0
Total Salaries and Positions		9.0	\$573,793	0.0	\$0	0.0	\$0
Operating Fund Totals		9.0	\$573,793	0.0	\$0	0.0	\$0

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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-13
1110 COUNTY CLERK - AUTOMATION FUND	I-18
1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	I-21
1110 COUNTY CLERK - GIS FEE FUND	I-24
1110 COUNTY CLERK- RENTAL HOUSING SUPPORT FEE FUND	I-27
1110 AMERICAN RESCUE PLAN ACT (ARPA) FUND	I-28

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1110-County Clerk	19,533,358	20,619,487	20,619,487	1,086,129
<b>Corporate Fund Total</b>	<b>\$19,533,358</b>	<b>\$20,619,487</b>	<b>\$20,619,487</b>	<b>\$1,086,129</b>
<b>General Funds Total</b>	<b>\$19,533,358</b>	<b>\$20,619,487</b>	<b>\$20,619,487</b>	<b>\$1,086,129</b>
<b>Election Fund</b>				
1110-County Clerk	36,455,592	28,931,731	28,931,731	(7,523,861)
<b>Election Fund Total</b>	<b>36,455,592</b>	<b>28,931,731</b>	<b>28,931,731</b>	<b>(7,523,861)</b>
<b>Special Purpose Funds</b>				
11259-GIS Fee	2,013,529	2,722,453	2,722,453	708,924
11260-County Clerk Rental Housing Support Fee	21,467	93,862	93,862	72,395
11314-County Clerk Document Storage System	5,717,855	9,261,772	9,261,772	3,543,917
11316-County Clerk Automation	1,245,346	1,815,301	1,815,301	569,956
11286-American Rescue Plan Act (ARPA) Fund	8,823,854	-	-	(8,823,854)
<b>Special Purpose Funds Total</b>	<b>\$17,822,051</b>	<b>\$13,893,388</b>	<b>\$13,893,388</b>	<b>\$(3,928,662)</b>
<b>Restricted</b>				
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>\$3,227,580</b>	<b>-</b>	<b>-</b>	<b>\$(3,227,580)</b>
<b>Total Appropriations</b>	<b>\$77,038,581</b>	<b>\$63,444,607</b>	<b>\$63,444,607</b>	<b>\$(13,593,975)</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1110-County Clerk	186.0	193.0	193.0	7.0
<b>Corporate Fund Total</b>	<b>186.0</b>	<b>193.0</b>	<b>193.0</b>	<b>7.0</b>
<b>General Funds Total</b>	<b>186.0</b>	<b>193.0</b>	<b>193.0</b>	<b>7.0</b>
<b>Election Funds</b>				
11306-Election	117.0	113.0	113.0	(4.0)
<b>Election Fund Total</b>	<b>117.0</b>	<b>113.0</b>	<b>113.0</b>	<b>(4.0)</b>
<b>Special Purpose Funds</b>				
11259-GIS Fee	5.0	5.0	5.0	-
11314-County Clerk Document Storage System	34.0	34.0	34.0	-
11316-County Clerk Automation	6.0	6.0	6.0	-
<b>Special Purpose Funds Total</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>162.0</b>	<b>158.0</b>	<b>158.0</b>	<b>(4.0)</b>
<b>Total Positions</b>	<b>348.0</b>	<b>351.0</b>	<b>351.0</b>	<b>3.0</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	12,301,456	13,691,659	13,691,659	1,390,203
501165-Planned Salary Adjustment	462,633	40,000	40,000	(422,633)
501210-Planned Overtime Compensation	85,000	179,500	179,500	94,500
501510-Mandatory Medicare Cost	184,531	205,548	205,548	21,018
501540-Worker's Compensation	156,440	251,981	251,981	95,541
501585-Insurance Benefits	2,802,743	2,722,613	2,722,613	(80,130)
501765-Professional Develop/Fees	15,000	21,500	21,500	6,500
501835-Transportation and Travel Expenses	5,500	5,500	5,500	0
<b>Personal Services Total</b>	<b>16,013,302</b>	<b>17,118,301</b>	<b>17,118,301</b>	<b>1,104,999</b>
<b>Contractual Service</b>				
520029-Armored Car Service	90,000	78,000	78,000	(12,000)
520149-Communication Services	252,455	471,496	471,496	219,041
520259-Postage	35,000	60,000	60,000	25,000
520279-Shipping and Freight Services	2,000	2,000	2,000	0
520485-Graphics and Reproduction Services	18,000	23,000	23,000	5,000
520609-Advertising and Promotions	4,000	12,000	12,000	8,000
520825-Professional Services	1,285,000	1,295,000	1,295,000	10,000
521005-Professional Legal Expenses	90,000	90,000	90,000	0
521200-Laboratory Testing and Analysis	-	2,500	2,500	2,500
<b>Contractual Service Total</b>	<b>1,776,455</b>	<b>2,033,996</b>	<b>2,033,996</b>	<b>257,541</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	15,000	18,000	18,000	3,000
530600-Office Supplies	153,000	194,000	194,000	41,000
530635-Books, Periodicals and Publish	2,468	4,893	4,893	2,425
531645-Computer and Data Processing Supplies	135,000	215,000	215,000	80,000
<b>Supplies &amp; Materials Total</b>	<b>305,468</b>	<b>431,893</b>	<b>431,893</b>	<b>126,425</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,189,802	730,886	730,886	(458,916)
540245-Automotive Operations and Maintenance	20,000	20,000	20,000	0
540345-Property Maintenance and Operations	320,249	354,965	354,965	34,716
<b>Operations &amp; Maintenance Total</b>	<b>1,530,051</b>	<b>1,105,851</b>	<b>1,105,851</b>	<b>(424,200)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	100,282	121,646	121,646	21,364
550129-Facility and Office Space Rental	7,800	7,800	7,800	0
<b>Rental &amp; Leasing Total</b>	<b>108,082</b>	<b>129,446</b>	<b>129,446</b>	<b>21,364</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(200,000)	(200,000)	(200,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>19,533,358</b>	<b>20,619,487</b>	<b>20,619,487</b>	<b>1,086,129</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	15,913,260	15,198,913	15,198,913	(714,347)
501165-Planned Salary Adjustment	401,331	135,315	135,315	(266,016)
501210-Planned Overtime Compensation	656,000	550,700	550,700	(105,300)
501225-Planned Benefit Adjustment	270,610	298,527	298,527	27,917
501295-Salaries and Wages of Per Diem Employees	4,571,000	2,747,171	2,747,171	(1,823,829)
501510-Mandatory Medicare Cost	305,290	263,995	263,995	(41,295)
501540-Worker's Compensation	197,276	135,504	135,504	(61,772)
501585-Insurance Benefits	2,258,529	2,235,398	2,235,398	(23,131)
501765-Professional Develop/Fees	46,900	48,600	48,600	1,700
501835-Transportation and Travel Expenses	18,000	18,000	18,000	0
<b>Personal Services Total</b>	<b>24,638,195</b>	<b>21,632,123</b>	<b>21,632,123</b>	<b>(3,006,072)</b>
<b>Contractual Service</b>				
520149-Communication Services	553,501	1,125,990	1,125,990	572,489
520259-Postage	2,800,000	0	0	(2,800,000)
520485-Graphics and Reproduction Services	2,469,000	1,342,000	1,342,000	(1,127,000)
520609-Advertising and Promotions	206,000	210,000	210,000	4,000
520649-Media Storage Services	815,000	2,500,000	2,500,000	1,685,000
520725-Loss and Valuation	3,300	3,300	3,300	0
520825-Professional Services	5,360,000	5,385,000	5,385,000	25,000
521005-Professional Legal Expenses	2,355,000	2,565,000	2,565,000	210,000
<b>Contractual Service Total</b>	<b>14,561,801</b>	<b>13,131,290</b>	<b>13,131,290</b>	<b>(1,430,511)</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	8,000	8,000	8,000	0
530170-Institutional Supplies	195,000	200,000	200,000	5,000
530600-Office Supplies	198,000	300,800	300,800	102,800
530635-Books, Periodicals and Publish	6,000	2,000	2,000	(4,000)
530700-Multimedia Supplies	7,000	7,000	7,000	0
531645-Computer and Data Processing Supplies	482,500	496,500	496,500	14,000
<b>Supplies &amp; Materials Total</b>	<b>896,500</b>	<b>1,014,300</b>	<b>1,014,300</b>	<b>117,800</b>
<b>Operations &amp; Maintenance</b>				
540105-Moving Expense and Remodeling	1,600,000	1,300,000	1,300,000	(300,000)
540129-Maintenance and Subscription Services	3,260,750	4,666,503	4,666,503	1,405,753
540245-Automotive Operations and Maintenance	20,000	20,000	20,000	0
540345-Property Maintenance and Operations	332,551	0	0	(332,551)
<b>Operations &amp; Maintenance Total</b>	<b>5,213,301</b>	<b>5,986,503</b>	<b>5,986,503</b>	<b>773,202</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	18,215	-	-	(18,215)
550059-Automotive Equipment Rental	42,000	42,000	42,000	0
550129-Facility and Office Space Rental	97,880	72,880	72,880	(25,000)
<b>Rental &amp; Leasing Total</b>	<b>158,095</b>	<b>114,880</b>	<b>114,880</b>	<b>(43,215)</b>
<b>Capital Equipment and Improvements</b>				
560220-Computer and Data Processing Supplies	9,033,854	153,000	153,000	(8,880,854)
560240-Furniture Supplies	47,807	-	-	(47,807)
560260-Vehicle Equipment and Supplies	36,500	-	-	(36,500)
<b>Capital Equipment and Improvements Total</b>	<b>9,118,161</b>	<b>153,000</b>	<b>153,000</b>	<b>(8,965,161)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	891,590	3,193,024	3,193,024	2,301,434
580419-Appropriation Transfer	(1,200,000)	(2,400,000)	(2,400,000)	(1,200,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(308,410)</b>	<b>793,024</b>	<b>793,024</b>	<b>1,101,434</b>
<b>Operating Funds Total</b>	<b>54,277,643</b>	<b>42,825,119</b>	<b>42,825,119</b>	<b>(11,452,524)</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 Fee in Section 2-174 as set out in Section 32-1 is 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. In addition, land records recorded by the Clerk's Office is 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: 2022 INITIATIVES AND OUTCOMES

The Clerk's Office goal is to maximize taxpayer dollars and render exceptional service to our residents. Currently, all recordings for land records take place at the Cook County Building at 118 N. Clark Street. This is advantageous since our electronic recordings represent 80% of all recordings which has greatly reduced the "foot traffic" in our County offices. Election's rolled out new, state-of-the-art ePoll Books for the June 28th Gubernatorial Primary Election which streamlined the voting check-in process and eliminating the "old bulky paper books." The Clerk Office partnered with several community colleges in a pilot program that covered government and civic affairs, Cybersecurity, and provided hands-on training on election equipment to students. The goal is to develop a framework that can be shared with other community colleges to not only enhance and expand our pool of available election workers but provided a government and civic educational experience.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The focus for the office for FY2023 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 and Tax Services and deployment of the accounting-general ledger software upgrade across all collection departments in the office to replace our legacy system creating processes and workflow efficiencies, reducing any revenue slippage, and implementation of one platform for revenue reporting. Our goal for vital records is to enhance the on-line marriage function to include electronic signatures and other functionality to reduce and limit the need to visit the office. Digitization of land records for storage and retrieval of documents prior to 1985. Continuously monitor all election legislation that will impact the overall election process, including changes to voting by mail, results of redistricting, and establishing a Vote Center.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Birth Records Issued	224,383	290,396	336,000	228,245	239,657
Average number of Tax Extension maintenance request per FTE	109,269	83,919	80,000	100,000	100,000
Percentage of Recordings that are eRecordings	90%	90%	75%	80%	80%
Number of New/Moved Voters in Cook County	175,000	134,423	225,000	87,363	90,000
Number of Tax PINS Sold Processed (Annual Sale)	0	5,110	11,000	10,000	10,000

## BUDGET HIGHLIGHTS

- Digitization of land records for better storage and retrieval of historical land records.
- Continuous development and enhancing of the Clerk website for ease of access and utilization by taxpayers.
- Continuous Implementation of election best practices and updated ordinances related to mail-in ballots and polling center.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	12,802	18,812	19,533	20,619
Election Fund	28,977	28,593	36,456	28,932
Special Purpose Funds	1,647	6,791	17,822	13,893
Grants	2,125	2,276	3,228	0
<b>Total Funds</b>	<b>45,550</b>	<b>56,472</b>	<b>77,039</b>	<b>63,445</b>
<b>Expenditures by Type</b>				
Personnel	26,865	33,957	41,830	38,750
Non Personnel	18,685	22,515	35,208	24,694
<b>Total Funds</b>	<b>45,550</b>	<b>56,472</b>	<b>77,039</b>	<b>63,445</b>
FTE Positions	265.0	350.0	348.0	351.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	5.0	608,837	5.0	471,515
18445-Quality Assurance	0.0	521,500	0.0	629,500
10035-Absentee Voting	2.0	143,469	1.0	73,274
10155-Administration	12.5	5,835,681	9.0	7,719,477
10270-Administrative Support	3.0	321,563	4.0	421,293
11715-Clerk of the Board	13.0	1,308,064	14.0	1,433,823
11925-Communication and Community Affairs Administration	8.0	810,480	6.0	781,465
12520-Customer Service	17.0	1,184,623	17.0	1,271,939
12590-Data Management	0.0	11,541	0.0	0
13545-Ethics and Financial Disclosure	0.0	10,000	0.0	6,000
14915-Human Resources	6.0	568,132	7.0	730,861
15050-Information Technology	15.0	5,767,070	15.0	7,435,075
15530-Legal	5.0	965,846	6.0	1,008,453
17080-Outreach	2.0	147,474	3.0	245,421
18620-Real Estate Tax Analytical Section	6.0	459,817	6.0	544,951
18675-Recording Operations	29.0	3,673,157	29.0	5,591,259
19150-Security	8.0	524,287	8.0	588,720
20192-COVID-19	0.0	101,000	0.0	90,500
20350-Training Section	0.0	171,000	0.0	166,000
20645-Voter Registration	4.0	383,856	4.0	415,523
33905-Operation, Planning, Logistics, Information Program	0.0	1,695,000	0.0	1,370,000
35160-Election Day Services	27.0	12,414,542	27.0	8,946,797
35165-Elections Administration	9.5	7,726,898	8.0	5,833,591
35170-Elections Support Services	11.0	3,700,253	11.0	987,295
35270-Genealogy & Mail Tracking	9.0	731,690	9.0	700,876

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	33.0	2,447,079	37.0	2,678,202
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.	0.0	34,096	0.0	0
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	846,019	10.0	881,107
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	615,330	8.0	671,657
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.	14.0	1,324,291	15.0	1,486,239
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	1,804,145	7.0	1,918,248
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	16.0	2,062,018	17.0	2,035,857
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	13.0	946,740	13.0	1,082,489
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	1,929,843	26.0	2,107,136
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	0.0	50,000	0.0	55,000
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	4.0	316,550	4.0	342,148
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	5,000	0.0	5,000
18671-EOC Operations	Perform responsibilities and duties at the Election Operation Center to support the entire election cycle.	7.0	918,832	7.0	1,043,535
18672-Recorders	Processes recording requests over the counter or electronically.	18.0	1,607,116	18.0	1,521,380
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	8,823,854	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	294,307	0.0	153,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	3,227,580	0.0	0
<b>Total</b>		<b>348.0</b>	<b>77,038,581</b>	<b>351.0</b>	<b>63,444,607</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	12,301,456	13,691,659	13,691,659	1,390,203
501165-Planned Salary Adjustment	462,633	40,000	40,000	(422,633)
501210-Planned Overtime Compensation	85,000	179,500	179,500	94,500
501510-Mandatory Medicare Cost	184,531	205,548	205,548	21,018
501540-Worker's Compensation	156,440	251,981	251,981	95,541
501585-Insurance Benefits	2,802,743	2,722,613	2,722,613	(80,130)
501765-Professional Develop/Fees	15,000	21,500	21,500	6,500
501835-Transportation and Travel Expenses	5,500	5,500	5,500	0
<b>Personal Services Total</b>	<b>16,013,302</b>	<b>17,118,301</b>	<b>17,118,301</b>	<b>1,104,999</b>
<b>Contractual Service</b>				
520029-Armored Car Service	90,000	78,000	78,000	(12,000)
520149-Communication Services	252,455	471,496	471,496	219,041
520259-Postage	35,000	60,000	60,000	25,000
520279-Shipping and Freight Services	2,000	2,000	2,000	0
520485-Graphics and Reproduction Services	18,000	23,000	23,000	5,000
520609-Advertising and Promotions	4,000	12,000	12,000	8,000
520825-Professional Services	1,285,000	1,295,000	1,295,000	10,000
521005-Professional Legal Expenses	90,000	90,000	90,000	0
521200-Laboratory Testing and Analysis	-	2,500	2,500	2,500
<b>Contractual Service Total</b>	<b>1,776,455</b>	<b>2,033,996</b>	<b>2,033,996</b>	<b>257,541</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	15,000	18,000	18,000	3,000
530600-Office Supplies	153,000	194,000	194,000	41,000
530635-Books, Periodicals and Publish	2,468	4,893	4,893	2,425
531645-Computer and Data Processing Supplies	135,000	215,000	215,000	80,000
<b>Supplies &amp; Materials Total</b>	<b>305,468</b>	<b>431,893</b>	<b>431,893</b>	<b>126,425</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,189,802	730,886	730,886	(458,916)
540245-Automotive Operations and Maintenance	20,000	20,000	20,000	0
540345-Property Maintenance and Operations	320,249	354,965	354,965	34,716
<b>Operations &amp; Maintenance Total</b>	<b>1,530,051</b>	<b>1,105,851</b>	<b>1,105,851</b>	<b>(424,200)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	100,282	121,646	121,646	21,364
550129-Facility and Office Space Rental	7,800	7,800	7,800	0
<b>Rental &amp; Leasing Total</b>	<b>108,082</b>	<b>129,446</b>	<b>129,446</b>	<b>21,364</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(200,000)	(200,000)	(200,000)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>19,533,358</b>	<b>20,619,487</b>	<b>20,619,487</b>	<b>1,086,129</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5654-Manager	12	1.0	85,284	1.0	88,078	1.0	88,078
8894-Deputy Clerk of Finance- County Clerk	24	1.0	132,131	1.0	143,360	1.0	143,360
8910-Sr. Accountant - County Clerk	20	2.0	153,356	2.0	148,664	2.0	148,664
9024-Accountant - County Clerk	17	1.0	71,631	1.0	61,277	1.0	61,277
		5.0	\$442,401	5.0	\$441,379	5.0	\$441,379
10035-Absentee Voting							
7854-Senior Purchasing Clerk	18	1.0	65,320	-	0	-	0
8911-Manager of Polling Places	21	1.0	69,164	1.0	72,856	1.0	72,856
		2.0	\$134,484	1.0	\$72,856	1.0	\$72,856
10155-Administration							
0005-County Clerk	S	0.5	52,500	1.0	115,500	1.0	115,500
0571-Chief Deputy Clerk	24	0.5	80,000	1.0	173,597	1.0	173,597
3145-Vital Records Clerk V	15	1.0	67,891	-	0	-	0
4842-Clerk V-County Clerk	13	1.0	55,428	-	0	-	0
4843-Clerk V-County Clerk/Sheriff	14	2.0	126,302	-	0	-	0
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	46,801	1.0	111,606	1.0	111,606
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	44,596	1.0	95,843	1.0	95,843
7762-Deputy Clerk of Policy	24	0.5	65,545	1.0	142,231	1.0	142,231
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	27,468	1.0	59,036	1.0	59,036
7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl	20	1.0	87,539	1.0	94,070	1.0	94,070
8901-Deputy Chief of Staff & Co-Labor Counsel	24	1.0	135,252	1.0	146,746	1.0	146,746
		9.0	\$789,322	8.0	\$938,630	8.0	\$938,630
10270-Administrative Support							
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	52,310	1.0	55,103	1.0	55,103
9441-Director of Property Fraud Unit	22	-	0	1.0	80,101	1.0	80,101
		1.0	\$52,310	2.0	\$135,204	2.0	\$135,204
11715-Clerk of the Board							
0039-Deputy Clerk of the Board & Procurement	24	0.5	75,000	1.0	155,672	1.0	155,672
0048-Administrative Assistant III	16	0.5	36,277	0.5	28,550	0.5	28,550
0050-Administrative Assistant IV	18	0.5	40,566	1.0	86,254	1.0	86,254
1215-Purchasing Coordinator	22	-	0	1.0	98,767	1.0	98,767
1233-Storekeeper III	10	0.5	39,079	0.5	42,193	0.5	42,193
5654-Manager	12	1.0	95,000	-	0	-	0
7781-Clerk of the Board & Procurement Director	21	0.5	54,803	1.0	117,605	1.0	117,605
7854-Senior Purchasing Clerk	18	0.5	38,415	2.0	149,416	2.0	149,416
9023-Storekeeper - County Clerk	13	1.0	45,667	1.0	50,535	1.0	50,535
		5.0	\$424,809	8.0	\$728,993	8.0	\$728,993
11925-Communication and Community Affairs Administration							
2448-Community Outreach Coordinator - County Clerk	20	0.5	31,456	-	0	-	0
5803-Administrative Support VII	19	1.0	86,436	1.0	92,433	1.0	92,433
7804-Director of Communications - CC	18	1.0	91,823	1.0	108,576	1.0	108,576
8830-Communications Specialist	22	1.5	77,394	-	0	-	0
8893-Special Asst to the Clerk, Comm Affairs - County Clerk	24	1.0	105,683	1.0	115,856	1.0	115,856
8896-Director of Veterans Affairs - County Clerk	20	1.0	101,550	1.0	113,006	1.0	113,006
9034-Deputy Clerk of Communications	24	1.0	120,000	1.0	130,198	1.0	130,198
9232-Community Engagement & Outreach Coordinator - CCC	18	-	0	1.0	57,100	1.0	57,100
		7.0	\$614,342	6.0	\$617,170	6.0	\$617,170
12520-Customer Service							
0048-Administrative Assistant III	16	1.0	54,207	1.0	57,100	1.0	57,100
4842-Clerk V-County Clerk	13	4.0	231,905	4.0	218,496	4.0	218,496



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4843-Clerk V-County Clerk/Sheriff	14	6.0	360,813	6.0	380,076	6.0	380,076
4848-Stenographer V	15	1.0	67,891	1.0	71,515	1.0	71,515
5803-Administrative Support VII	19	1.0	68,347	1.0	71,995	1.0	71,995
		<b>13.0</b>	<b>\$783,163</b>	<b>13.0</b>	<b>\$799,182</b>	<b>13.0</b>	<b>\$799,182</b>
<b>14915-Human Resources</b>							
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428	1.0	76,428
5136-Human Resources Generalist	20	1.0	74,987	-	0	-	0
5654-Manager	12	-	0	1.0	74,695	1.0	74,695
7714-Deputy Clerk of Human Resources	24	0.5	60,000	1.0	145,294	1.0	145,294
7777-Director of Human Resources - County Clerk	21	1.0	98,469	1.0	105,812	1.0	105,812
8951-Human Resources Coordinator	19	1.0	57,223	-	0	-	0
9141-Leave of Absence Coordinator	22	-	0	1.0	86,088	1.0	86,088
9435-Sr Human Resources Generalist	20	-	0	1.0	76,921	1.0	76,921
		<b>4.5</b>	<b>\$363,233</b>	<b>6.0</b>	<b>\$565,237</b>	<b>6.0</b>	<b>\$565,237</b>
<b>15530-Legal</b>							
8819-Legal Support Coordinator - Co Clerk	20	1.0	74,987	1.0	66,269	1.0	66,269
9460-Assistant Deputy Chief Legal Counsel	24	-	0	1.0	111,375	1.0	111,375
		<b>1.0</b>	<b>\$74,987</b>	<b>2.0</b>	<b>\$177,644</b>	<b>2.0</b>	<b>\$177,644</b>
<b>17080-Outreach</b>							
0048-Administrative Assistant III	16	0.5	27,103	0.5	28,550	0.5	28,550
8830-Communications Specialist	22	0.5	23,089	-	0	-	0
9384-Multimedia Producer/Videographer	23	-	0	0.5	42,650	0.5	42,650
9424-EA to the Special Assistant to the Clerk for Comm Affairs	18	-	0	1.0	63,932	1.0	63,932
		<b>1.0</b>	<b>\$50,192</b>	<b>2.0</b>	<b>\$135,132</b>	<b>2.0</b>	<b>\$135,132</b>
<b>18620-Real Estate Tax Analytical Section</b>							
0369-Tax Examiner IV	13	1.0	52,786	1.0	58,220	1.0	58,220
0370-Tax Examiner V	15	1.0	67,891	1.0	71,515	1.0	71,515
4842-Clerk V-County Clerk	13	1.0	56,532	1.0	59,550	1.0	59,550
4843-Clerk V-County Clerk/Sheriff	14	1.0	61,089	1.0	65,838	1.0	65,838
4850-Tax Examiner IV-County Clerk	15	1.0	67,891	1.0	71,515	1.0	71,515
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165	1.0	96,165
		<b>6.0</b>	<b>\$397,481</b>	<b>6.0</b>	<b>\$422,802</b>	<b>6.0</b>	<b>\$422,802</b>
<b>18675-Recording Operations</b>							
4842-Clerk V-County Clerk	13	9.0	475,538	9.0	514,752	9.0	514,752
6661-Exec Asst to HR Director ROD	18	1.0	57,799	1.0	63,363	1.0	63,363
8891-Asst. Manager of Recording Operations - County Clerk	20	1.0	62,912	1.0	66,269	1.0	66,269
9005-Recorder VI - County Clerk	18	1.0	83,641	1.0	88,107	1.0	88,107
		<b>12.0</b>	<b>\$679,890</b>	<b>12.0</b>	<b>\$732,490</b>	<b>12.0</b>	<b>\$732,490</b>
<b>19150-Security</b>							
7754-Security Officer II	14	1.0	60,696	1.0	64,142	1.0	64,142
7764-Security Officer I	13	6.0	285,113	6.0	307,428	6.0	307,428
8905-Manager of Security	20	1.0	64,073	1.0	67,497	1.0	67,497
		<b>8.0</b>	<b>\$409,883</b>	<b>8.0</b>	<b>\$439,066</b>	<b>8.0</b>	<b>\$439,066</b>
<b>20645-Voter Registration</b>							
0050-Administrative Assistant IV	18	1.0	83,641	-	0	-	0
4842-Clerk V-County Clerk	13	-	0	1.0	65,639	1.0	65,639
5194-Vital Records Supervisor I	18	1.0	83,641	-	0	-	0
5804-Administrative Support VIII	20	1.0	95,724	-	0	-	0
8864-Election Data Manager	20	1.0	95,427	-	0	-	0
		<b>4.0</b>	<b>\$358,433</b>	<b>1.0</b>	<b>\$65,639</b>	<b>1.0</b>	<b>\$65,639</b>
<b>35160-Election Day Services</b>							



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4837-Admin Assistant II-County Clk	16	1.0	69,757	1.0	73,480	1.0	73,480
6915-Judges Unit Manager	22	1.0	104,965	1.0	112,799	1.0	112,799
		<b>2.0</b>	<b>\$174,722</b>	<b>2.0</b>	<b>\$186,279</b>	<b>2.0</b>	<b>\$186,279</b>
<b>35165-Elections Administration</b>							
5654-Manager	12	1.0	75,000	-	0	-	0
		<b>1.0</b>	<b>\$75,000</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>35270-Genealogy &amp; Mail Tracking</b>							
0659-Election Polling Place Coord	14	1.0	60,708	1.0	64,611	1.0	64,611
3145-Vital Records Clerk V	15	1.0	67,891	1.0	71,515	1.0	71,515
4837-Admin Assistant II-County Clk	16	1.0	69,757	1.0	57,100	1.0	57,100
4842-Clerk V-County Clerk	13	1.0	55,972	1.0	59,550	1.0	59,550
4843-Clerk V-County Clerk/Sheriff	14	5.0	308,377	5.0	308,508	5.0	308,508
		<b>9.0</b>	<b>\$562,705</b>	<b>9.0</b>	<b>\$561,284</b>	<b>9.0</b>	<b>\$561,284</b>
<b>35465-Public Service/License &amp; Registration</b>							
0047-Admin Assistant II	14	1.0	46,908	1.0	49,412	1.0	49,412
0936-Stenographer V	13	1.0	55,428	1.0	58,386	1.0	58,386
3145-Vital Records Clerk V	15	-	0	1.0	71,515	1.0	71,515
4842-Clerk V-County Clerk	13	14.0	704,062	15.0	821,356	15.0	821,356
4843-Clerk V-County Clerk/Sheriff	14	13.0	809,904	15.0	970,368	15.0	970,368
5801-Administrative Support V	17	1.0	70,254	1.0	78,701	1.0	78,701
		<b>30.0</b>	<b>\$1,686,556</b>	<b>34.0</b>	<b>\$2,049,737</b>	<b>34.0</b>	<b>\$2,049,737</b>
<b>35595-Tax Extension &amp; GIS Maps</b>							
0047-Admin Assistant II	14	2.0	126,302	2.0	133,045	2.0	133,045
0050-Administrative Assistant IV	18	3.0	237,629	3.0	255,810	3.0	255,810
4843-Clerk V-County Clerk/Sheriff	14	1.0	63,151	1.0	66,523	1.0	66,523
4851-Tax Examiner V-County Clerk	16	1.0	72,555	1.0	76,428	1.0	76,428
7759-Supervisor & GIS Lead - MAP Department	20	1.0	95,971	1.0	102,201	1.0	102,201
		<b>8.0</b>	<b>\$595,607</b>	<b>8.0</b>	<b>\$634,006</b>	<b>8.0</b>	<b>\$634,006</b>
<b>35600-Tax Sales &amp; Posting</b>							
0369-Tax Examiner IV	13	1.0	48,171	1.0	53,194	1.0	53,194
0370-Tax Examiner V	15	1.0	67,891	1.0	71,515	1.0	71,515
4842-Clerk V-County Clerk	13	2.0	107,752	2.0	115,222	2.0	115,222
4843-Clerk V-County Clerk/Sheriff	14	2.0	126,302	2.0	133,045	2.0	133,045
4849-Tax Examiner III-County Clerk	13	1.0	57,073	1.0	60,120	1.0	60,120
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165	1.0	96,165
		<b>8.0</b>	<b>\$498,480</b>	<b>8.0</b>	<b>\$529,260</b>	<b>8.0</b>	<b>\$529,260</b>
<b>35605-Tax Service Accounting</b>							
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523	1.0	66,523
4843-Clerk V-County Clerk/Sheriff	14	8.0	479,992	8.0	507,316	8.0	507,316
5654-Manager	12	1.0	75,000	2.0	156,761	2.0	156,761
5801-Administrative Support V	17	2.0	156,370	2.0	164,715	2.0	164,715
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165	1.0	96,165
8821-Accounting Manager	22	1.0	108,708	1.0	119,380	1.0	119,380
		<b>14.0</b>	<b>\$974,512</b>	<b>15.0</b>	<b>\$1,110,859</b>	<b>15.0</b>	<b>\$1,110,859</b>
<b>35610-Tax Services Administration</b>							
0048-Administrative Assistant III	16	1.0	54,207	1.0	57,100	1.0	57,100
0371-Tax Redemption Supervisor	22	1.0	122,741	1.0	135,907	1.0	135,907
5562-Director of Real Estate and Tax Services	14	1.0	106,000	1.0	110,009	1.0	110,009
6229-GIS Manager	23	1.0	123,974	1.0	134,510	1.0	134,510
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	70,000	1.0	151,898	1.0	151,898
8816-Bus Analyt & Special Projects Liaison	19	1.0	90,389	1.0	97,302	1.0	97,302

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	71,386	1.0	76,712	1.0	76,712
		<b>6.5</b>	<b>\$638,697</b>	<b>7.0</b>	<b>\$763,439</b>	<b>7.0</b>	<b>\$763,439</b>
<b>35655-Vital Records Administration</b>							
4834-Admin Assistant I-County Clerk	15	1.0	61,094	1.0	53,194	1.0	53,194
4837-Admin Assistant II-County Clk	16	1.0	54,207	1.0	57,100	1.0	57,100
4843-Clerk V-County Clerk/Sheriff	14	1.0	63,151	1.0	66,523	1.0	66,523
5194-Vital Records Supervisor I	18	1.0	71,298	2.0	166,709	2.0	166,709
5654-Manager	12	1.0	95,000	1.0	66,269	1.0	66,269
5803-Administrative Support VII	19	1.0	91,291	1.0	96,165	1.0	96,165
7716-Deputy Clerk of Vital Records	24	1.0	130,962	1.0	134,916	1.0	134,916
7824-Director of Vital Records	24	1.0	101,549	1.0	121,500	1.0	121,500
8818-Exec Asst to Dpty Clrk & Dir of Vital Records	18	1.0	73,096	1.0	78,551	1.0	78,551
8833-Vital Records Back End Manager	20	1.0	62,912	1.0	66,269	1.0	66,269
		<b>10.0</b>	<b>\$804,560</b>	<b>11.0</b>	<b>\$907,195</b>	<b>11.0</b>	<b>\$907,195</b>
<b>35660-Vital Records Correspondence</b>							
0048-Administrative Assistant III	16	2.0	140,180	2.0	148,423	2.0	148,423
0369-Tax Examiner IV	13	1.0	55,428	1.0	46,022	1.0	46,022
3145-Vital Records Clerk V	15	1.0	67,891	1.0	71,515	1.0	71,515
4842-Clerk V-County Clerk	13	1.0	49,034	1.0	53,194	1.0	53,194
4843-Clerk V-County Clerk/Sheriff	14	3.0	182,779	3.0	178,560	3.0	178,560
4847-Stenographer V-County Clerk	14	1.0	59,471	1.0	62,645	1.0	62,645
		<b>9.0</b>	<b>\$554,784</b>	<b>9.0</b>	<b>\$560,358</b>	<b>9.0</b>	<b>\$560,358</b>
<b>18672-Recorders</b>							
8907-Recorder - County Clerk	13	5.0	255,092	5.0	253,648	5.0	253,648
9001-Recorder II - County Clerk	14	3.0	184,544	3.0	194,397	3.0	194,397
9002-Recorder III - County Clerk	15	1.0	67,891	1.0	71,515	1.0	71,515
9004-Recorder V - County Clerk	17	1.0	78,185	1.0	82,358	1.0	82,358
		<b>10.0</b>	<b>\$585,712</b>	<b>10.0</b>	<b>\$601,917</b>	<b>10.0</b>	<b>\$601,917</b>
<b>Total Salaries and Positions</b>		<b>186.0</b>	<b>\$12,726,266</b>	<b>193.0</b>	<b>\$14,175,758</b>	<b>193.0</b>	<b>\$14,175,758</b>
Turnover Adjustment		-	(424,810)	-	(484,099)	-	(484,099)
<b>Operating Fund Totals</b>		<b>186.0</b>	<b>\$12,301,456</b>	<b>193.0</b>	<b>\$13,691,659</b>	<b>193.0</b>	<b>\$13,691,659</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	39,079	0.5	42,193	0.5	42,193
12	5.0	425,284	5.0	385,803	5.0	385,803
13	50.0	2,590,981	51.0	2,795,311	51.0	2,795,311
14	53.0	3,289,640	53.0	3,421,540	53.0	3,421,540
15	9.0	604,223	9.0	625,310	9.0	625,310
16	10.0	650,805	10.0	660,259	10.0	660,259
17	5.0	376,440	5.0	387,050	5.0	387,050
18	14.5	1,078,034	17.0	1,308,669	17.0	1,308,669
19	8.0	667,560	7.0	646,389	7.0	646,389
20	12.5	1,000,893	10.0	801,165	10.0	801,165
21	2.5	222,436	3.0	296,273	3.0	296,273
22	6.0	528,293	8.0	840,491	8.0	840,491
23	1.0	123,974	1.5	177,160	1.5	177,160
24	8.5	1,076,122	12.0	1,672,643	12.0	1,672,643
S	0.5	52,500	1.0	115,500	1.0	115,500
<b>Total Salaries and Positions</b>	<b>186.0</b>	<b>\$12,726,266</b>	<b>193.0</b>	<b>\$14,175,758</b>	<b>193.0</b>	<b>\$14,175,758</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(424,810)</b>	<b>-</b>	<b>\$(484,099)</b>	<b>-</b>	<b>\$(484,099)</b>
<b>Operating Funds Total</b>	<b>186.0</b>	<b>\$12,301,456</b>	<b>193.0</b>	<b>\$13,691,659</b>	<b>193.0</b>	<b>\$13,691,659</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	12,788,403	11,959,874	11,959,874	(828,529)
501165-Planned Salary Adjustment	302,670	-	-	(302,670)
501210-Planned Overtime Compensation	616,000	516,200	516,200	(99,800)
501295-Salaries and Wages of Per Diem Employees	4,571,000	2,747,171	2,747,171	(1,823,829)
501510-Mandatory Medicare Cost	258,674	215,576	215,576	(43,098)
501540-Worker's Compensation	197,276	135,504	135,504	(61,772)
501585-Insurance Benefits	1,702,623	1,659,733	1,659,733	(42,889)
501765-Professional Develop/Fees	24,000	24,000	24,000	0
501835-Transportation and Travel Expenses	17,000	17,000	17,000	0
<b>Personal Services Total</b>	<b>20,477,645</b>	<b>17,275,058</b>	<b>17,275,058</b>	<b>(3,202,587)</b>
<b>Contractual Service</b>				
520149-Communication Services	553,501	1,125,990	1,125,990	572,489
520259-Postage	2,800,000	0	0	(2,800,000)
520485-Graphics and Reproduction Services	2,426,000	1,313,000	1,313,000	(1,113,000)
520609-Advertising and Promotions	206,000	206,000	206,000	0
520725-Loss and Valuation	3,300	3,300	3,300	0
520825-Professional Services	4,110,000	3,810,000	3,810,000	(300,000)
521005-Professional Legal Expenses	2,355,000	2,565,000	2,565,000	210,000
<b>Contractual Service Total</b>	<b>12,453,801</b>	<b>9,023,290</b>	<b>9,023,290</b>	<b>(3,430,511)</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	8,000	8,000	8,000	0
530170-Institutional Supplies	195,000	200,000	200,000	5,000
530600-Office Supplies	100,000	175,000	175,000	75,000
530635-Books, Periodicals and Publish	6,000	2,000	2,000	(4,000)
530700-Multimedia Supplies	7,000	7,000	7,000	0
531645-Computer and Data Processing Supplies	365,000	365,000	365,000	0
<b>Supplies &amp; Materials Total</b>	<b>681,000</b>	<b>757,000</b>	<b>757,000</b>	<b>76,000</b>
<b>Operations &amp; Maintenance</b>				
540105-Moving Expense and Remodeling	1,600,000	1,300,000	1,300,000	(300,000)
540129-Maintenance and Subscription Services	1,876,000	2,841,503	2,841,503	965,503
540245-Automotive Operations and Maintenance	20,000	20,000	20,000	0
540345-Property Maintenance and Operations	332,551	0	0	(332,551)
<b>Operations &amp; Maintenance Total</b>	<b>3,828,551</b>	<b>4,161,503</b>	<b>4,161,503</b>	<b>332,952</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	18,215	-	-	(18,215)
550059-Automotive Equipment Rental	42,000	42,000	42,000	0
550129-Facility and Office Space Rental	97,880	72,880	72,880	(25,000)
<b>Rental &amp; Leasing Total</b>	<b>158,095</b>	<b>114,880</b>	<b>114,880</b>	<b>(43,215)</b>
<b>Capital Equipment and Improvements</b>				
560220-Computer and Data Processing Supplies	343,854	-	-	(343,854)
560240-Furniture Supplies	20,000	-	-	(20,000)
560260-Vehicle Equipment and Supplies	36,500	-	-	(36,500)
<b>Capital Equipment and Improvements Total</b>	<b>400,354</b>	<b>-</b>	<b>-</b>	<b>(400,354)</b>
<b>Contingencies &amp; Special Purpose</b>				
580379-Appropriation Adjustments	(343,854)	-	-	343,854
580419-Appropriation Transfer	(1,200,000)	(2,400,000)	(2,400,000)	(1,200,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,543,854)</b>	<b>(2,400,000)</b>	<b>(2,400,000)</b>	<b>(856,146)</b>
<b>Operating Funds Total</b>	<b>36,455,592</b>	<b>28,931,731</b>	<b>28,931,731</b>	<b>(7,523,861)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0005-County Clerk	S	0.5	52,500	-	0	-	0
0571-Chief Deputy Clerk	24	0.5	80,000	-	0	-	0
4837-Admin Assistant II-County Clk	16	1.0	69,757	1.0	73,480	1.0	73,480
7711-Deputy Clerk of Security - Security Specialist Operator	22	0.5	44,596	-	0	-	0
7762-Deputy Clerk of Policy	24	0.5	65,545	-	0	-	0
7770-Exec. Asst. to the Special Assistant to the Clerk	18	0.5	27,468	-	0	-	0
		3.5	\$339,866	1.0	\$73,480	1.0	\$73,480
11715-Clerk of the Board							
0039-Deputy Clerk of the Board & Procurement	24	0.5	75,000	-	0	-	0
0047-Admin Assistant II	14	1.0	60,814	1.0	64,953	1.0	64,953
0048-Administrative Assistant III	16	0.5	36,277	0.5	28,550	0.5	28,550
0050-Administrative Assistant IV	18	1.5	124,207	1.0	98,767	1.0	98,767
1233-Storekeeper III	10	0.5	39,079	0.5	42,193	0.5	42,193
4843-Clerk V-County Clerk/Sheriff	14	1.0	59,311	1.0	62,645	1.0	62,645
5801-Administrative Support V	17	1.0	78,185	1.0	82,358	1.0	82,358
6916-Admin Support I-County Clerk	15	1.0	65,390	1.0	69,848	1.0	69,848
7781-Clerk of the Board & Procurement Director	21	0.5	54,803	-	0	-	0
7854-Senior Purchasing Clerk	18	0.5	38,415	-	0	-	0
		8.0	\$631,483	6.0	\$449,315	6.0	\$449,315
11925-Communication and Community Affairs Administration							
2448-Community Outreach Coordinator - County Clerk	20	0.5	31,456	-	0	-	0
8830-Communications Specialist	22	0.5	28,611	-	0	-	0
		1.0	\$60,067	-	\$0	-	\$0
14915-Human Resources							
7714-Deputy Clerk of Human Resources	24	0.5	60,000	-	0	-	0
8920-Dir Train & Prof Development - County Clerk	23	1.0	97,585	1.0	84,198	1.0	84,198
		1.5	\$157,585	1.0	\$84,198	1.0	\$84,198
15050-Information Technology							
0050-Administrative Assistant IV	18	2.0	162,400	2.0	172,423	2.0	172,423
0076-Admin Asst to County Clerk II	22	1.0	104,279	1.0	116,589	1.0	116,589
0655-Election Division Supvr III	24	1.0	137,333	1.0	149,004	1.0	149,004
1108-Programmer IV	22	2.0	218,355	2.0	241,446	2.0	241,446
1113-Systems Analyst IV	21	1.0	95,013	1.0	104,335	1.0	104,335
6675-Information Security Analyst	20	1.0	91,909	1.0	91,193	1.0	91,193
6956-Dir of Software Engineering	24	1.0	135,252	1.0	142,472	1.0	142,472
7058-Electn Info Infrsture Sec Off	24	1.0	140,454	1.0	166,050	1.0	166,050
8817-Network & Infrastructure Administrator	22	1.0	108,708	1.0	119,380	1.0	119,380
		11.0	\$1,193,702	11.0	\$1,302,893	11.0	\$1,302,893
15530-Legal							
7712-Chief Legal & Co-Legal Counsel	24	1.0	145,000	1.0	167,701	1.0	167,701
8866-Chief Ethics Officer - County Clerk	24	1.0	120,000	1.0	130,198	1.0	130,198
		2.0	\$265,000	2.0	\$297,899	2.0	\$297,899
17080-Outreach							
0048-Administrative Assistant III	16	0.5	27,103	0.5	28,550	0.5	28,550
8830-Communications Specialist	22	0.5	23,089	-	0	-	0
9384-Multimedia Producer/Videographer	23	-	0	0.5	42,650	0.5	42,650
		1.0	\$50,192	1.0	\$71,200	1.0	\$71,200
20645-Voter Registration							
0050-Administrative Assistant IV	18	-	0	1.0	88,107	1.0	88,107
5804-Administratrative Support VIII	20	-	0	1.0	102,865	1.0	102,865

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8864-Election Data Manager	20	-	0	1.0	102,547	1.0	102,547
		-	\$0	3.0	\$293,519	3.0	\$293,519
<b>35160-Election Day Services</b>							
0047-Admin Assistant II	14	1.0	61,302	1.0	49,412	1.0	49,412
0048-Administrative Assistant III	16	1.0	72,555	1.0	57,100	1.0	57,100
0653-Election Division Supvr I	18	1.0	80,371	1.0	84,765	1.0	84,765
0659-Election Polling Place Coord	14	4.0	229,586	4.0	242,497	4.0	242,497
0936-Stenographer V	13	1.0	48,171	1.0	53,194	1.0	53,194
3144-Election Support Clerk V	15	1.0	65,260	1.0	68,834	1.0	68,834
4843-Clerk V-County Clerk/Sheriff	14	10.0	567,023	10.0	604,137	10.0	604,137
4848-Stenographer V	15	1.0	65,926	1.0	70,363	1.0	70,363
5803-Administrative Support VII	19	2.0	180,062	2.0	168,160	2.0	168,160
6916-Admin Support I-County Clerk	15	1.0	42,424	1.0	44,687	1.0	44,687
9056-Field Coordinator	16	1.0	46,178	1.0	68,806	1.0	68,806
9057-Election Technology Engineering Manager	22	1.0	76,043	1.0	115,588	1.0	115,588
		<b>25.0</b>	<b>\$1,534,899</b>	<b>25.0</b>	<b>\$1,627,542</b>	<b>25.0</b>	<b>\$1,627,542</b>
<b>35165-Elections Administration</b>							
0043-Assistant to County Clerk	24	1.0	104,647	1.0	105,955	1.0	105,955
0067-Exec Asst to the Director	23	1.0	129,018	1.0	133,244	1.0	133,244
0654-Election Division Supvr II	24	1.0	100,916	1.0	106,303	1.0	106,303
5368-Legal Counsel	24	1.0	163,200	1.0	177,069	1.0	177,069
7710-Sp Asst to the Clerk for Government Affairs	22	0.5	46,801	-	0	-	0
7715-Deputy Clerk of Election	24	1.0	135,252	1.0	146,746	1.0	146,746
7789-Executive Asst to the Deputy Clerk of Elections	18	1.0	71,645	1.0	85,469	1.0	85,469
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	97,696	1.0	104,979	1.0	104,979
9052-Assistant Deputy Clerk of Elections	24	1.0	110,000	1.0	103,782	1.0	103,782
		<b>8.5</b>	<b>\$959,175</b>	<b>8.0</b>	<b>\$963,548</b>	<b>8.0</b>	<b>\$963,548</b>
<b>35170-Elections Support Services</b>							
0075-Admin Asst to County Clerk I	21	1.0	111,644	1.0	117,605	1.0	117,605
0653-Election Division Supvr I	18	1.0	83,641	1.0	65,639	1.0	65,639
4842-Clerk V-County Clerk	13	4.0	189,906	4.0	207,871	4.0	207,871
4843-Clerk V-County Clerk/Sheriff	14	3.0	187,604	3.0	197,619	3.0	197,619
4846-Election Support Clerk V	16	1.0	72,555	1.0	76,428	1.0	76,428
7757-Customer Svcs Ethics Filing & Office Mgr	21	1.0	94,943	1.0	102,031	1.0	102,031
		<b>11.0</b>	<b>\$740,292</b>	<b>11.0</b>	<b>\$767,192</b>	<b>11.0</b>	<b>\$767,192</b>
<b>35465-Public Service/License &amp; Registration</b>							
4842-Clerk V-County Clerk	13	3.0	126,832	3.0	132,164	3.0	132,164
		<b>3.0</b>	<b>\$126,832</b>	<b>3.0</b>	<b>\$132,164</b>	<b>3.0</b>	<b>\$132,164</b>
<b>35610-Tax Services Administration</b>							
7706-Deputy Clerk of Real Estate & Tax Services	24	0.5	70,000	-	0	-	0
		<b>0.5</b>	<b>\$70,000</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>35660-Vital Records Correspondence</b>							
3145-Vital Records Clerk V	15	1.0	67,891	1.0	71,515	1.0	71,515
4843-Clerk V-County Clerk/Sheriff	14	3.0	189,453	3.0	199,568	3.0	199,568
		<b>4.0</b>	<b>\$257,344</b>	<b>4.0</b>	<b>\$271,082</b>	<b>4.0</b>	<b>\$271,082</b>
<b>35665-Voter Services Program &amp; Post Election Services</b>							
0048-Administrative Assistant III	16	1.0	67,748	1.0	71,995	1.0	71,995
0653-Election Division Supvr I	18	2.0	138,503	1.0	82,963	1.0	82,963
3144-Election Support Clerk V	15	3.0	181,076	3.0	185,704	3.0	185,704
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	65,256	1.0	53,194	1.0	53,194
4843-Clerk V-County Clerk/Sheriff	14	11.0	632,792	11.0	640,340	11.0	640,340

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4846-Election Support Clerk V	16	2.0	141,030	2.0	149,908	2.0	149,908
5801-Administrative Support V	17	4.0	275,400	4.0	284,854	4.0	284,854
7756-Field Unit Lead Worker - Election Division	16	1.0	62,122	1.0	68,594	1.0	68,594
9058-GIS Chief Analyst/Machine Learning	20	1.0	62,912	1.0	81,087	1.0	81,087
9434-Supervisor of Mail Ballot Applications & Coordinator of SP	19	-	0	1.0	94,761	1.0	94,761
		<b>26.0</b>	<b>\$1,626,839</b>	<b>26.0</b>	<b>\$1,713,400</b>	<b>26.0</b>	<b>\$1,713,400</b>
<b>35750-Early Voting</b>							
0048-Administrative Assistant III	16	1.0	54,207	1.0	57,100	1.0	57,100
3144-Election Support Clerk V	15	2.0	133,151	2.0	140,259	2.0	140,259
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	69,164	1.0	72,856	1.0	72,856
		<b>4.0</b>	<b>\$256,522</b>	<b>4.0</b>	<b>\$270,215</b>	<b>4.0</b>	<b>\$270,215</b>
<b>18671-EOC Operations</b>							
0067-Exec Asst to the Director	23	1.0	79,932	1.0	113,769	1.0	113,769
0653-Election Division Supvr I	18	1.0	76,392	1.0	83,576	1.0	83,576
4834-Admin Assistant I-County Clerk	15	1.0	63,970	1.0	67,675	1.0	67,675
4843-Clerk V-County Clerk/Sheriff	14	2.0	106,380	2.0	112,058	2.0	112,058
7855-Technology Mgr Election Equipment	20	1.0	101,550	1.0	88,456	1.0	88,456
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	1.0	101,550	1.0	106,972	1.0	106,972
		<b>7.0</b>	<b>\$529,774</b>	<b>7.0</b>	<b>\$572,506</b>	<b>7.0</b>	<b>\$572,506</b>
<b>Total Salaries and Positions</b>		<b>117.0</b>	<b>\$8,799,573</b>	<b>113.0</b>	<b>\$8,890,153</b>	<b>113.0</b>	<b>\$8,890,153</b>
Turnover Adjustment		-	(480,170)	-	(160,280)	-	(160,280)
<b>Operating Fund Totals</b>		<b>117.0</b>	<b>\$8,319,403</b>	<b>113.0</b>	<b>\$8,729,874</b>	<b>113.0</b>	<b>\$8,729,874</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
10	0.5	39,079	0.5	42,193	0.5	42,193
13	8.0	364,909	8.0	393,229	8.0	393,229
14	36.0	2,094,264	36.0	2,173,230	36.0	2,173,230
15	12.0	750,344	12.0	772,078	12.0	772,078
16	10.0	649,532	10.0	680,511	10.0	680,511
17	5.0	353,585	5.0	367,212	5.0	367,212
18	10.5	803,043	9.0	761,709	9.0	761,709
19	2.0	180,062	3.0	262,920	3.0	262,920
20	4.5	389,376	6.0	573,121	6.0	573,121
21	5.5	523,264	5.0	501,806	5.0	501,806
22	7.0	650,481	5.0	593,002	5.0	593,002
23	3.0	306,536	3.5	373,861	3.5	373,861
24	12.5	1,642,598	10.0	1,395,280	10.0	1,395,280
S	0.5	52,500	-	-	-	-
<b>Total Salaries and Positions</b>	<b>117.0</b>	<b>\$8,799,573</b>	<b>113.0</b>	<b>\$8,890,153</b>	<b>113.0</b>	<b>\$8,890,153</b>
<b>Turnover Adjustment</b>	-	<b>\$(480,170)</b>	-	<b>\$(160,280)</b>	-	<b>\$(160,280)</b>
<b>Operating Funds Total</b>	<b>117.0</b>	<b>\$8,319,403</b>	<b>113.0</b>	<b>\$8,729,874</b>	<b>113.0</b>	<b>\$8,729,874</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	485,359	495,067	495,067	9,708
501165-Planned Salary Adjustment	13,877	-	-	(13,877)
501210-Planned Overtime Compensation	25,000	-	-	(25,000)
501225-Planned Benefit Adjustment	56,194	56,638	56,638	444
501510-Mandatory Medicare Cost	7,255	7,400	7,400	145
501585-Insurance Benefits	92,601	83,851	83,851	(8,750)
501765-Professional Develop/Fees	7,400	8,600	8,600	1,200
501835-Transportation and Travel Expenses	1,000	1,000	1,000	0
<b>Personal Services Total</b>	<b>688,687</b>	<b>652,557</b>	<b>652,557</b>	<b>(36,129)</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	30,000	14,000	14,000	(16,000)
520825-Professional Services	300,000	225,000	225,000	(75,000)
<b>Contractual Service Total</b>	<b>330,000</b>	<b>239,000</b>	<b>239,000</b>	<b>(91,000)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	55,000	72,000	72,000	17,000
531645-Computer and Data Processing Supplies	60,000	60,000	60,000	0
<b>Supplies &amp; Materials Total</b>	<b>115,000</b>	<b>132,000</b>	<b>132,000</b>	<b>17,000</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	98,000	525,000	525,000	427,000
<b>Operations &amp; Maintenance Total</b>	<b>98,000</b>	<b>525,000</b>	<b>525,000</b>	<b>427,000</b>
<b>Capital Equipment and Improvements</b>				
560220-Computer and Data Processing Supplies	-	153,000	153,000	153,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	13,659	113,744	113,744	100,085
<b>Contingencies &amp; Special Purpose Total</b>	<b>13,659</b>	<b>113,744</b>	<b>113,744</b>	<b>100,085</b>
<b>Operating Funds Total</b>	<b>1,245,346</b>	<b>1,815,301</b>	<b>1,815,301</b>	<b>569,956</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35655-Vital Records Administration							
5194-Vital Records Supervisor I	18	3.0	242,337	3.0	236,485	3.0	236,485
5803-Administrative Support VII	19	2.0	159,638	2.0	168,160	2.0	168,160
8833-Vital Records Back End Manager	20	1.0	98,396	1.0	105,733	1.0	105,733
		6.0	\$500,370	6.0	\$510,379	6.0	\$510,379
Total Salaries and Positions		6.0	\$500,370	6.0	\$510,379	6.0	\$510,379
Turnover Adjustment		-	(15,011)	-	(15,311)	-	(15,311)
Operating Fund Totals		6.0	\$485,359	6.0	\$495,067	6.0	\$495,067

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
18	3.0	242,337	3.0	236,485	3.0	236,485
19	2.0	159,638	2.0	168,160	2.0	168,160
20	1.0	98,396	1.0	105,733	1.0	105,733
<b>Total Salaries and Positions</b>	<b>6.0</b>	<b>\$500,370</b>	<b>6.0</b>	<b>\$510,379</b>	<b>6.0</b>	<b>\$510,379</b>
<b>Turnover Adjustment</b>	-	<b>\$(15,011)</b>	-	<b>\$(15,311)</b>	-	<b>\$(15,311)</b>
<b>Operating Funds Total</b>	<b>6.0</b>	<b>\$485,359</b>	<b>6.0</b>	<b>\$495,067</b>	<b>6.0</b>	<b>\$495,067</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	2,413,234	2,506,767	2,506,767	93,533
501165-Planned Salary Adjustment	77,669	128,200	128,200	50,531
501210-Planned Overtime Compensation	10,000	23,500	23,500	13,500
501225-Planned Benefit Adjustment	214,416	222,486	222,486	8,070
501510-Mandatory Medicare Cost	35,369	37,472	37,472	2,104
501585-Insurance Benefits	439,920	446,154	446,154	6,234
501765-Professional Develop/Fees	6,000	6,000	6,000	0
<b>Personal Services Total</b>	<b>3,196,607</b>	<b>3,370,579</b>	<b>3,370,579</b>	<b>173,972</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	10,000	11,000	11,000	1,000
520649-Media Storage Services	815,000	2,500,000	2,500,000	1,685,000
520825-Professional Services	700,000	850,000	850,000	150,000
<b>Contractual Service Total</b>	<b>1,525,000</b>	<b>3,361,000</b>	<b>3,361,000</b>	<b>1,836,000</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	28,000	30,000	30,000	2,000
531645-Computer and Data Processing Supplies	7,500	8,500	8,500	1,000
<b>Supplies &amp; Materials Total</b>	<b>35,500</b>	<b>38,500</b>	<b>38,500</b>	<b>3,000</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	488,750	500,000	500,000	11,250
<b>Operations &amp; Maintenance Total</b>	<b>488,750</b>	<b>500,000</b>	<b>500,000</b>	<b>11,250</b>
<b>Capital Equipment and Improvements</b>				
560240-Furniture Supplies	27,807	-	-	(27,807)
<b>Capital Equipment and Improvements Total</b>	<b>27,807</b>	<b>-</b>	<b>-</b>	<b>(27,807)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	444,191	1,991,693	1,991,693	1,547,502
<b>Contingencies &amp; Special Purpose Total</b>	<b>444,191</b>	<b>1,991,693</b>	<b>1,991,693</b>	<b>1,547,502</b>
<b>Operating Funds Total</b>	<b>5,717,855</b>	<b>9,261,772</b>	<b>9,261,772</b>	<b>3,543,917</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support							
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	75,660	1.0	86,322	1.0	86,322
8909-Legal Counsel for Recording Operations - County Clerk	24	1.0	122,767	1.0	133,201	1.0	133,201
		2.0	\$198,427	2.0	\$219,523	2.0	\$219,523
12520-Customer Service							
4842-Clerk V-County Clerk	13	4.0	181,239	4.0	196,643	4.0	196,643
		4.0	\$181,239	4.0	\$196,643	4.0	\$196,643
15050-Information Technology							
1108-Programmer IV	22	4.0	392,448	4.0	490,857	4.0	490,857
		4.0	\$392,448	4.0	\$490,857	4.0	\$490,857
15530-Legal							
8899-Investigator II - County Clerk	16	2.0	127,971	2.0	136,737	2.0	136,737
		2.0	\$127,971	2.0	\$136,737	2.0	\$136,737
18675-Recording Operations							
8867-Data Scientist - County Clerk	17	1.0	48,782	1.0	51,386	1.0	51,386
8891-Asst. Manager of Recording Operations - County Clerk	20	2.0	169,724	2.0	182,387	2.0	182,387
8902-Manager of Archives - County Clerk	20	1.0	95,177	1.0	66,269	1.0	66,269
8904-Manager of Recording Operations - County Clerk	20	1.0	99,547	1.0	110,770	1.0	110,770
8906-Plat & Declaration Reviewer - County Clerk	13	1.0	45,849	1.0	50,742	1.0	50,742
8907-Recorder - County Clerk	13	4.0	220,904	4.0	226,466	4.0	226,466
8908-Recording Supervisor - County Clerk	18	1.0	83,641	1.0	65,639	1.0	65,639
9001-Recorder II - County Clerk	14	1.0	63,151	1.0	66,523	1.0	66,523
9002-Recorder III - County Clerk	15	1.0	67,891	1.0	71,515	1.0	71,515
9051-Deputy Clerk of Recording Operations	24	1.0	130,962	1.0	142,092	1.0	142,092
		14.0	\$1,025,629	14.0	\$1,033,788	14.0	\$1,033,788
18672-Recorders							
8907-Recorder - County Clerk	13	2.0	102,200	2.0	110,656	2.0	110,656
9001-Recorder II - County Clerk	14	3.0	189,453	3.0	182,458	3.0	182,458
9004-Recorder V - County Clerk	17	1.0	75,891	1.0	82,358	1.0	82,358
9005-Recorder VI - County Clerk	18	2.0	145,954	2.0	131,277	2.0	131,277
		8.0	\$513,497	8.0	\$506,748	8.0	\$506,748
Total Salaries and Positions		34.0	\$2,439,210	34.0	\$2,584,296	34.0	\$2,584,296
Turnover Adjustment		-	(25,976)	-	(77,529)	-	(77,529)
Operating Fund Totals		34.0	\$2,413,234	34.0	\$2,506,767	34.0	\$2,506,767

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
13	11.0	550,192	11.0	584,506	11.0	584,506
14	4.0	252,604	4.0	248,980	4.0	248,980
15	1.0	67,891	1.0	71,515	1.0	71,515
16	2.0	127,971	2.0	136,737	2.0	136,737
17	2.0	124,673	2.0	133,744	2.0	133,744
18	3.0	229,595	3.0	196,916	3.0	196,916
19	1.0	75,660	1.0	86,322	1.0	86,322
20	4.0	364,447	4.0	359,426	4.0	359,426
22	4.0	392,448	4.0	490,857	4.0	490,857
24	2.0	253,730	2.0	275,293	2.0	275,293
<b>Total Salaries and Positions</b>	<b>34.0</b>	<b>\$2,439,210</b>	<b>34.0</b>	<b>\$2,584,296</b>	<b>34.0</b>	<b>\$2,584,296</b>
<b>Turnover Adjustment</b>	-	<b>\$(25,976)</b>	-	<b>\$(77,529)</b>	-	<b>\$(77,529)</b>
<b>Operating Funds Total</b>	<b>34.0</b>	<b>\$2,413,234</b>	<b>34.0</b>	<b>\$2,506,767</b>	<b>34.0</b>	<b>\$2,506,767</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	226,265	237,205	237,205	10,941
501165-Planned Salary Adjustment	7,115	7,115	7,115	0
501210-Planned Overtime Compensation	5,000	11,000	11,000	6,000
501225-Planned Benefit Adjustment	-	19,403	19,403	19,403
501510-Mandatory Medicare Cost	3,992	3,546	3,546	(446)
501585-Insurance Benefits	23,385	45,659	45,659	22,274
501765-Professional Develop/Fees	9,500	10,000	10,000	500
<b>Personal Services Total</b>	<b>275,256</b>	<b>333,928</b>	<b>333,928</b>	<b>58,672</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	3,000	4,000	4,000	1,000
520609-Advertising and Promotions	-	4,000	4,000	4,000
520825-Professional Services	250,000	500,000	500,000	250,000
<b>Contractual Service Total</b>	<b>253,000</b>	<b>508,000</b>	<b>508,000</b>	<b>255,000</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	5,000	8,500	8,500	3,500
531645-Computer and Data Processing Supplies	50,000	63,000	63,000	13,000
<b>Supplies &amp; Materials Total</b>	<b>55,000</b>	<b>71,500</b>	<b>71,500</b>	<b>16,500</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	798,000	800,000	800,000	2,000
<b>Operations &amp; Maintenance Total</b>	<b>798,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,000</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>210,000</b>	<b>-</b>	<b>-</b>	<b>(210,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	422,273	1,009,025	1,009,025	586,752
<b>Contingencies &amp; Special Purpose Total</b>	<b>422,273</b>	<b>1,009,025</b>	<b>1,009,025</b>	<b>586,752</b>
<b>Operating Funds Total</b>	<b>2,013,529</b>	<b>2,722,453</b>	<b>2,722,453</b>	<b>708,924</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18675-Recording Operations							
8897-Indexing Quality Assurance Specialist - County Clerk	13	3.0	148,231	3.0	161,604	3.0	161,604
		3.0	\$148,231	3.0	\$161,604	3.0	\$161,604
35595-Tax Extension & GIS Maps							
8900-Jr. GIS Analyst	14	2.0	127,084	2.0	82,938	2.0	82,938
		2.0	\$127,084	2.0	\$82,938	2.0	\$82,938
Total Salaries and Positions		5.0	\$275,315	5.0	\$244,541	5.0	\$244,541
Turnover Adjustment		-	(49,051)	-	(7,336)	-	(7,336)
Operating Fund Totals		5.0	\$226,265	5.0	\$237,205	5.0	\$237,205



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

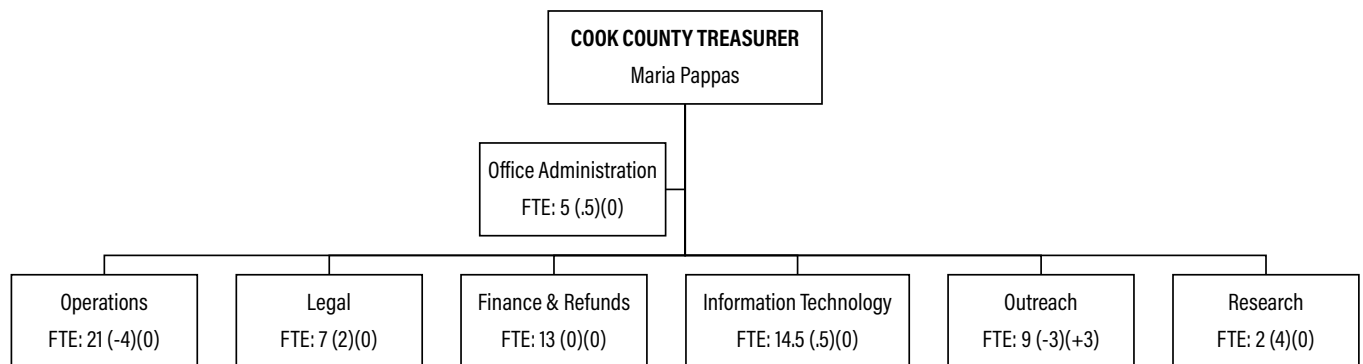
Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
13	3.0	148,231	3.0	161,604	3.0	161,604
14	2.0	127,084	2.0	82,938	2.0	82,938
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$275,315</b>	<b>5.0</b>	<b>\$244,541</b>	<b>5.0</b>	<b>\$244,541</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(49,051)</b>	<b>-</b>	<b>\$(7,336)</b>	<b>-</b>	<b>\$(7,336)</b>
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$226,265</b>	<b>5.0</b>	<b>\$237,205</b>	<b>5.0</b>	<b>\$237,205</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	10,000	15,300	15,300	5,300
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>15,300</b>	<b>15,300</b>	<b>5,300</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	11,467	78,562	78,562	67,095
<b>Contingencies &amp; Special Purpose Total</b>	<b>11,467</b>	<b>78,562</b>	<b>78,562</b>	<b>67,095</b>
<b>Operating Funds Total</b>	<b>21,467</b>	<b>93,862</b>	<b>93,862</b>	<b>72,395</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<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>-</b>	<b>-</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>-</b>	<b>-</b>	<b>(343,854)</b>
<b>Operating Funds Total</b>	<b>8,823,854</b>	<b>0</b>	<b>0</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	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1060-County Treasurer	708,963	708,963	708,963	0
<b>Corporate Fund Total</b>	<b>\$708,963</b>	<b>\$708,963</b>	<b>\$708,963</b>	<b>\$0</b>
<b>General Funds Total</b>	<b>\$708,963</b>	<b>\$708,963</b>	<b>\$708,963</b>	<b>\$0</b>
<b>Special Purpose Funds</b>				
11854-County Treasurer Tax Sales Automation	12,126,966	12,658,429	12,658,429	531,463
<b>Special Purpose Funds Total</b>	<b>\$12,126,966</b>	<b>\$12,658,429</b>	<b>\$12,658,429</b>	<b>\$531,463</b>
<b>Total Appropriations</b>	<b>\$12,835,929</b>	<b>\$13,367,392</b>	<b>\$13,367,392</b>	<b>\$531,463</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Corporate Fund</b>				
1060-County Treasurer	7.0	7.0	7.0	-
<b>Corporate Fund Total</b>	<b>7.0</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>7.0</b>	<b>-</b>
<b>Special Purpose Funds</b>				
11854-County Treasurer Tax Sales Automation	65.5	68.5	68.5	3.0
<b>Special Purpose Funds Total</b>	<b>65.5</b>	<b>68.5</b>	<b>68.5</b>	<b>3.0</b>
<b>Special Revenue Fund Total</b>	<b>65.5</b>	<b>68.5</b>	<b>68.5</b>	<b>3.0</b>
<b>Total Positions</b>	<b>72.5</b>	<b>75.5</b>	<b>75.5</b>	<b>3.0</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 \$16.1 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: 2022 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 the a web portal (<http://www.cookcountypropertyinfo.com/>) portal that provides tax information from other tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor and the Clerk.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

#### TIMELY MAILING OF TAX BILLS

The Treasurer's Office is required to mail taxpayers a 1st and 2nd installment taxbill 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 \$16.1billion 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of online payments	823,416	899,553	750,000	TBD	750,000
Average time to resolve a general Help Desk request (min)	13	13	15	13	15
Percentage of IT Projects completed within estimated deadline	100%	100%	100%	100%	100%
Number of days for printing, folding, & inserting Property Tax bills	9	9	10	9	14
Tax Payer Satisfaction - Excellent Service rating percentage	98%	96%	96%	96%	96%

## BUDGET HIGHLIGHTS

- FY2023 will be the 22nd 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.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Corporate Fund	845	770	709	709
Special Purpose Funds	12,441	11,988	12,127	12,658
<b>Total Funds</b>	<b>13,286</b>	<b>12,757</b>	<b>12,836</b>	<b>13,367</b>
<b>Expenditures by Type</b>				
Personnel	9,709	9,076	9,164	9,854
Non Personnel	3,577	3,682	3,672	3,513
<b>Total Funds</b>	<b>13,286</b>	<b>12,757</b>	<b>12,836</b>	<b>13,367</b>
FTE Positions	86.5	77.5	72.5	75.5

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	13.0	1,343,563	13.0	1,470,747
10155-Administration	Supervises departmental operations and manages administrative functions.	8.5	4,890,557	6.5	4,361,307
15050-Information Technology	Provides information technology services to assist and support departmental operations.	11.0	1,672,218	15.0	2,104,313
15530-Legal	Manages legal tasks and responsibilities.	9.0	922,909	9.0	1,045,536
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.	18.0	1,931,000	17.0	2,280,971
17080-Outreach	Conducts outreach events to provide department services to the public.	11.0	1,355,712	9.0	935,512
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	2.0	315,040	6.0	829,076
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	404,930	0.0	339,930
<b>Total</b>		<b>72.5</b>	<b>12,835,929</b>	<b>75.5</b>	<b>13,367,392</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	520,257	536,244	536,244	15,987
501165-Planned Salary Adjustment	16,439	-	-	(16,439)
501510-Mandatory Medicare Cost	7,777	8,107	8,107	330
501585-Insurance Benefits	86,642	86,764	86,764	122
501765-Professional Develop/Fees	3,772	3,772	3,772	0
<b>Personal Services Total</b>	<b>634,888</b>	<b>634,888</b>	<b>634,888</b>	<b>0</b>
<b>Contractual Service</b>				
520029-Armored Car Service	37,397	37,397	37,397	0
520485-Graphics and Reproduction Services	10,283	10,283	10,283	0
520725-Loss and Valuation	11,442	11,442	11,442	0
<b>Contractual Service Total</b>	<b>59,122</b>	<b>59,122</b>	<b>59,122</b>	<b>0</b>
<b>Supplies &amp; Materials</b>				
530635-Books, Periodicals and Publish	3,444	3,444	3,444	0
530700-Multimedia Supplies	216	216	216	0
<b>Supplies &amp; Materials Total</b>	<b>3,660</b>	<b>3,660</b>	<b>3,660</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	2,653	2,653	2,653	0
<b>Operations &amp; Maintenance Total</b>	<b>2,653</b>	<b>2,653</b>	<b>2,653</b>	<b>0</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	8,640	8,640	8,640	0
<b>Rental &amp; Leasing Total</b>	<b>8,640</b>	<b>8,640</b>	<b>8,640</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>708,963</b>	<b>708,963</b>	<b>708,963</b>	<b>0</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13945-Finance</b>							
0145-Accountant V	19	1.0	79,797	1.0	85,750	1.0	85,750
4892-Taxpayer Advocate Analyst II	16	1.0	72,555	1.0	76,428	1.0	76,428
6004-Accounting Analyst	20	1.0	76,806	1.0	66,269	1.0	66,269
		<b>3.0</b>	<b>\$229,157</b>	<b>3.0</b>	<b>\$228,446</b>	<b>3.0</b>	<b>\$228,446</b>
<b>10155-Administration</b>							
0008-County Treasurer	S	1.0	105,000	1.0	115,500	1.0	115,500
		<b>1.0</b>	<b>\$105,000</b>	<b>1.0</b>	<b>\$115,500</b>	<b>1.0</b>	<b>\$115,500</b>
<b>15530-Legal</b>							
7845-Executive Assistant - Treasurer	21	1.0	102,910	1.0	110,591	1.0	110,591
		<b>1.0</b>	<b>\$102,910</b>	<b>1.0</b>	<b>\$110,591</b>	<b>1.0</b>	<b>\$110,591</b>
<b>16995-Operations</b>							
0153-Property Tax Accountant III	17	1.0	48,782	1.0	51,386	1.0	51,386
4803-File Manager II	15	1.0	50,498	1.0	53,194	1.0	53,194
		<b>2.0</b>	<b>\$99,280</b>	<b>2.0</b>	<b>\$104,580</b>	<b>2.0</b>	<b>\$104,580</b>
<b>Total Salaries and Positions</b>		<b>7.0</b>	<b>\$536,348</b>	<b>7.0</b>	<b>\$559,117</b>	<b>7.0</b>	<b>\$559,117</b>
Turnover Adjustment		-	(16,090)	-	(22,873)	-	(22,873)
<b>Operating Fund Totals</b>		<b>7.0</b>	<b>\$520,257</b>	<b>7.0</b>	<b>\$536,244</b>	<b>7.0</b>	<b>\$536,244</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
15	1.0	50,498	1.0	53,194	1.0	53,194
16	1.0	72,555	1.0	76,428	1.0	76,428
17	1.0	48,782	1.0	51,386	1.0	51,386
19	1.0	79,797	1.0	85,750	1.0	85,750
20	1.0	76,806	1.0	66,269	1.0	66,269
21	1.0	102,910	1.0	110,591	1.0	110,591
S	1.0	105,000	1.0	115,500	1.0	115,500
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$536,348</b>	<b>7.0</b>	<b>\$559,117</b>	<b>7.0</b>	<b>\$559,117</b>
<b>Turnover Adjustment</b>	-	<b>\$(16,090)</b>	-	<b>\$(22,873)</b>	-	<b>\$(22,873)</b>
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$520,257</b>	<b>7.0</b>	<b>\$536,244</b>	<b>7.0</b>	<b>\$536,244</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	6,623,172	7,408,344	7,408,344	785,172
501165-Planned Salary Adjustment	185,010	-	-	(185,010)
501210-Planned Overtime Compensation	10,000	10,000	10,000	0
501225-Planned Benefit Adjustment	655,776	677,358	677,358	21,582
501510-Mandatory Medicare Cost	97,189	110,519	110,519	13,330
501585-Insurance Benefits	927,390	982,903	982,903	55,513
501765-Professional Develop/Fees	30,186	30,186	30,186	0
<b>Personal Services Total</b>	<b>8,528,723</b>	<b>9,219,310</b>	<b>9,219,310</b>	<b>690,587</b>
<b>Contractual Service</b>				
520149-Communication Services	16,770	46,334	46,334	29,564
520485-Graphics and Reproduction Services	836,867	836,867	836,867	0
520609-Advertising and Promotions	104,330	104,330	104,330	0
520825-Professional Services	738,600	738,600	738,600	0
521005-Professional Legal Expenses	15,000	15,000	15,000	0
<b>Contractual Service Total</b>	<b>1,711,567</b>	<b>1,741,131</b>	<b>1,741,131</b>	<b>29,564</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	6,000	6,000	6,000	0
530170-Institutional Supplies	5,200	5,200	5,200	0
530600-Office Supplies	96,145	96,145	96,145	0
530635-Books, Periodicals and Publish	8,689	9,543	9,543	854
531645-Computer and Data Processing Supplies	188,252	188,252	188,252	0
<b>Supplies &amp; Materials Total</b>	<b>304,286</b>	<b>305,140</b>	<b>305,140</b>	<b>854</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	776,735	772,921	772,921	(3,814)
540345-Property Maintenance and Operations	40,000	40,000	40,000	0
<b>Operations &amp; Maintenance Total</b>	<b>816,735</b>	<b>812,921</b>	<b>812,921</b>	<b>(3,814)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	61,326	61,326	61,326	0
550029-Countywide Office and Data Processing Equip Rental	28,723	28,723	28,723	0
<b>Rental &amp; Leasing Total</b>	<b>90,049</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	164,930	164,930	(240,000)
560240-Furniture Supplies	-	175,000	175,000	175,000
<b>Capital Equipment and Improvements Total</b>	<b>404,930</b>	<b>339,930</b>	<b>339,930</b>	<b>(65,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	260,676	139,948	139,948	(120,728)
580235-Public Programs and Events	10,000	10,000	10,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>270,676</b>	<b>149,948</b>	<b>149,948</b>	<b>(120,728)</b>
<b>Operating Funds Total</b>	<b>12,126,966</b>	<b>12,658,429</b>	<b>12,658,429</b>	<b>531,463</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0048-Administrative Assistant III	16	1.0	46,178	1.0	48,645	1.0	48,645
0110-Dir of Financial Control I	20	-	0	1.0	91,100	1.0	91,100
0113-Dir of Financial Control IV	24	1.0	101,052	1.0	106,446	1.0	106,446
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	165,000	1.0	173,808	1.0	173,808
0143-Accountant III	15	1.0	75,055	-	0	-	0
0145-Accountant V	19	3.0	260,336	4.0	367,589	4.0	367,589
0153-Property Tax Accountant III	17	-	0	1.0	74,318	1.0	74,318
0251-Business Manager I	18	1.0	57,223	-	0	-	0
0370-Tax Examiner V	15	1.0	57,972	-	0	-	0
7674-Manager of Vault Operations	21	1.0	82,638	1.0	88,803	1.0	88,803
		10.0	\$845,453	10.0	\$950,709	10.0	\$950,709
10155-Administration							
0108-Deputy County Treasurer	24	1.0	188,312	2.0	366,522	2.0	366,522
0295-Administrative Analyst V	23	1.0	119,122	-	0	-	0
0745-Chief General Counsel	24	1.0	150,000	-	0	-	0
1114-Systems Analyst V	23	0.5	39,966	0.5	42,099	0.5	42,099
5210-Special Assistant	24	1.0	155,000	1.0	163,274	1.0	163,274
5574-Project Manager	22	-	0	1.0	129,293	1.0	129,293
5580-Exec Asst to Director	21	1.0	98,890	1.0	106,266	1.0	106,266
6085-Data Integration Analyst	24	1.0	140,001	-	0	-	0
8809-Deputy Chief of Staff	24	1.0	162,557	-	0	-	0
		7.5	\$1,053,848	5.5	\$807,454	5.5	\$807,454
15050-Information Technology							
0251-Business Manager I	18	-	0	1.0	81,815	1.0	81,815
1107-Programmer III	20	1.0	62,912	-	0	-	0
1113-Systems Analyst IV	21	1.0	108,117	-	0	-	0
1114-Systems Analyst V	23	1.0	114,392	1.0	84,198	1.0	84,198
1115-System Software Programmer II	19	-	0	2.0	169,210	2.0	169,210
1133-Chief Information Officer	24	1.0	165,000	1.0	173,808	1.0	173,808
1134-Mgr Comp Soft Prg	24	1.0	128,974	1.0	148,838	1.0	148,838
5150-Sr Network Administrator III	21	1.0	91,304	1.0	98,113	1.0	98,113
5344-Project Manager V	23	1.0	129,018	1.0	135,907	1.0	135,907
6056-SQL DBA Database Administ	23	1.0	119,122	1.0	84,198	1.0	84,198
6085-Data Integration Analyst	24	2.0	270,105	3.0	436,889	3.0	436,889
7388-Sr IT Systems Net Engineer	23	1.0	118,404	1.0	131,599	1.0	131,599
9045-Director of Web & Digital Content	24	-	0	1.0	134,911	1.0	134,911
9333-Senior Web Developer	22	-	0	1.0	116,670	1.0	116,670
		11.0	\$1,307,346	15.0	\$1,796,158	15.0	\$1,796,158
15530-Legal							
0050-Administrative Assistant IV	18	-	0	1.0	56,212	1.0	56,212
0143-Accountant III	15	1.0	57,817	-	0	-	0
0145-Accountant V	19	1.0	83,565	-	0	-	0
0153-Property Tax Accountant III	17	1.0	48,782	1.0	65,553	1.0	65,553
0292-Administrative Analyst II	19	1.0	75,538	-	0	-	0
0370-Tax Examiner V	15	1.0	64,259	-	0	-	0
0558-Law Clerk III Attorney	18	1.0	79,404	-	0	-	0
0745-Chief General Counsel	24	-	0	1.0	173,808	1.0	173,808
4165-Legal Counsel	22	-	0	1.0	94,820	1.0	94,820
5197-Human Resources Assistant	21	-	0	1.0	107,786	1.0	107,786
7615-Legal Counsel/FOIA Officer - Treasurer	19	1.0	88,108	1.0	60,278	1.0	60,278

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7616-Property Tax Sale Supervisor	22	1.0	105,570	1.0	113,447	1.0	113,447
7620-Assistant Property Tax Sale Supervisor	19	-	0	1.0	84,845	1.0	84,845
		<b>8.0</b>	<b>\$603,043</b>	<b>8.0</b>	<b>\$756,750</b>	<b>8.0</b>	<b>\$756,750</b>
<b>16995-Operations</b>							
0048-Administrative Assistant III	16	1.0	46,178	1.0	75,131	1.0	75,131
0108-Deputy County Treasurer	24	1.0	159,635	-	0	-	0
0110-Dir of Financial Control I	20	1.0	84,775	-	0	-	0
0143-Accountant III	15	-	0	2.0	135,837	2.0	135,837
0153-Property Tax Accountant III	17	1.0	69,156	-	0	-	0
0291-Administrative Analyst I	17	1.0	88,423	1.0	95,019	1.0	95,019
0293-Administrative Analyst III	21	1.0	90,544	-	0	-	0
0370-Tax Examiner V	15	-	0	1.0	62,297	1.0	62,297
2412-Janitor II	X09	1.0	37,943	1.0	42,682	1.0	42,682
5482-Operational Supervisor	20	2.0	187,262	1.0	66,269	1.0	66,269
5803-Administrative Support VII	19	1.0	82,482	1.0	90,709	1.0	90,709
6488-Call Center Operations Analyst	18	2.0	165,578	2.0	174,575	2.0	174,575
6869-Operations Info Support Mgr	23	-	0	1.0	111,227	1.0	111,227
7094-Junior Data Analyst	18	1.0	81,139	-	0	-	0
7846-Office Services Manager - Treasurer	19	1.0	57,223	-	0	-	0
8809-Deputy Chief of Staff	24	-	0	1.0	171,235	1.0	171,235
9085-Driver III - Treasurer	16	1.0	71,148	1.0	76,454	1.0	76,454
9099-Director of Customer Service	21	1.0	104,318	1.0	112,105	1.0	112,105
9407-Assistant Director of Operations	22	-	0	1.0	105,138	1.0	105,138
		<b>16.0</b>	<b>\$1,325,805</b>	<b>15.0</b>	<b>\$1,318,679</b>	<b>15.0</b>	<b>\$1,318,679</b>
<b>17080-Outreach</b>							
0057-Director of Communications	24	1.0	160,000	1.0	168,541	1.0	168,541
2167-Community Relations Director II	22	1.0	120,318	-	0	-	0
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	152,939	1.0	154,851	1.0	154,851
5574-Project Manager	22	1.0	122,361	-	0	-	0
6048-Community Outreach Rep I	18	2.0	127,146	4.0	263,068	4.0	263,068
6461-Community Outreach Worker	18	2.0	136,750	1.0	55,103	1.0	55,103
7681-Dir of Outreach & Media Relations	22	1.0	120,318	1.0	80,101	1.0	80,101
9045-Director of Web & Digital Content	24	1.0	160,000	-	0	-	0
9110-Multimedia Specialist	17	1.0	66,502	1.0	51,386	1.0	51,386
		<b>11.0</b>	<b>\$1,166,333</b>	<b>9.0</b>	<b>\$773,051</b>	<b>9.0</b>	<b>\$773,051</b>
<b>35485-Research</b>							
5965-Dir of Research Affairs	24	1.0	160,000	1.0	168,541	1.0	168,541
6085-Data Integration Analyst	24	-	0	1.0	121,350	1.0	121,350
9130-Deputy Director of Research Affairs	24	1.0	160,000	1.0	168,541	1.0	168,541
9378-Researcher	21	-	0	3.0	260,772	3.0	260,772
		<b>2.0</b>	<b>\$320,000</b>	<b>6.0</b>	<b>\$719,204</b>	<b>6.0</b>	<b>\$719,204</b>
<b>Total Salaries and Positions</b>		<b>65.5</b>	<b>\$6,621,827</b>	<b>68.5</b>	<b>\$7,122,004</b>	<b>68.5</b>	<b>\$7,122,004</b>
Turnover Adjustment		-	(198,655)	-	(213,660)	-	(213,660)
<b>Operating Fund Totals</b>		<b>65.5</b>	<b>\$6,423,172</b>	<b>68.5</b>	<b>\$6,908,344</b>	<b>68.5</b>	<b>\$6,908,344</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
15	4.0	255,103	3.0	198,135	3.0	198,135
16	3.0	163,504	3.0	200,230	3.0	200,230
17	4.0	272,863	4.0	286,277	4.0	286,277
18	9.0	647,240	9.0	630,774	9.0	630,774
19	8.0	647,252	9.0	772,631	9.0	772,631
20	4.0	334,949	2.0	157,368	2.0	157,368
21	6.0	575,810	8.0	773,846	8.0	773,846
22	4.0	468,566	6.0	639,469	6.0	639,469
23	5.5	640,023	5.5	589,230	5.5	589,230
24	17.0	2,578,574	18.0	2,831,363	18.0	2,831,363
X09	1.0	37,943	1.0	42,682	1.0	42,682
<b>Total Salaries and Positions</b>	<b>65.5</b>	<b>\$6,621,827</b>	<b>68.5</b>	<b>\$7,122,004</b>	<b>68.5</b>	<b>\$7,122,004</b>
<b>Turnover Adjustment</b>	-	<b>\$(198,655)</b>	-	<b>\$(213,660)</b>	-	<b>\$(213,660)</b>
<b>Operating Funds Total</b>	<b>65.5</b>	<b>\$6,423,172</b>	<b>68.5</b>	<b>\$6,908,344</b>	<b>68.5</b>	<b>\$6,908,344</b>

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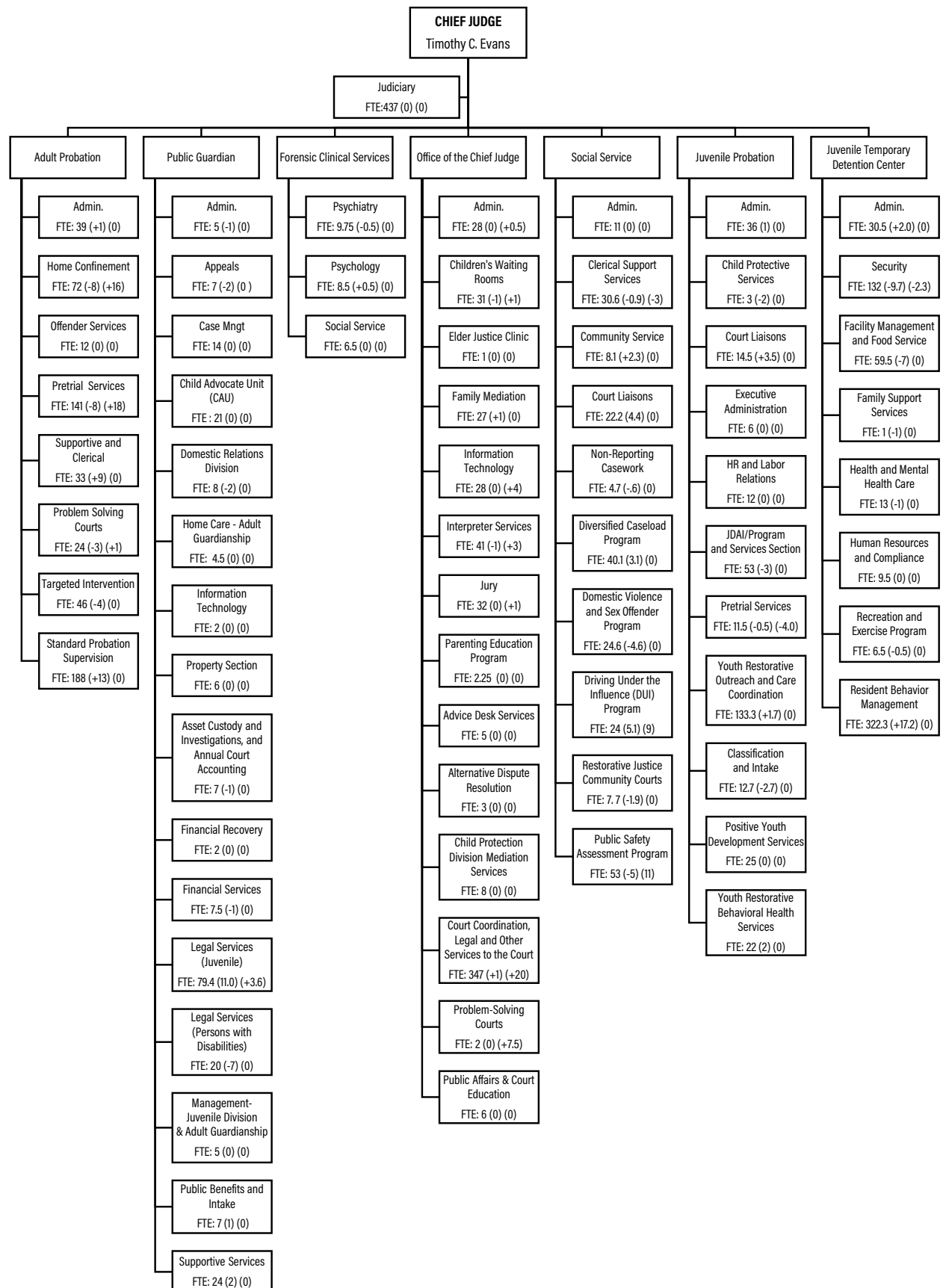
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**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
1280-Adult Probation Dept.	54,157,566	51,382,996	51,382,996	(2,774,570)
1300-Judiciary	16,740,148	14,666,718	14,666,718	(2,073,430)
1305-Public Guardian	24,552,014	25,593,121	25,593,121	1,041,107
1310-Office of the Chief Judge	52,061,173	50,550,302	48,550,302	(3,510,871)
1312-Forensic Clinical Services	3,033,408	3,366,401	3,366,401	332,993
1313-Social Service	17,389,942	18,393,501	18,028,719	638,777
1326-Juvenile Probation	43,938,451	36,768,133	36,768,133	(7,170,318)
1440-Juvenile Temporary Detention Center	67,372,155	62,264,835	62,264,835	(5,107,321)
<b>Public Safety Fund Total</b>	<b>\$279,244,857</b>	<b>\$262,986,007</b>	<b>\$260,621,224</b>	<b>\$(18,623,632)</b>
<b>General Funds Total</b>	<b>\$279,244,857</b>	<b>\$262,986,007</b>	<b>\$260,621,224</b>	<b>\$(18,623,632)</b>
<b>Special Purpose Funds</b>				
11285-Mortgage Foreclosure Mediation Program	826,450	2,078,389	2,078,389	1,251,939
11322-Circuit Court Illinois Dispute Resolution	160,154	300,197	300,197	140,043
11326-Adult Probation Service Fee	3,161,160	4,016,740	4,016,740	855,580
11328-Social Services Probation Court Fee	1,175,351	1,516,882	1,516,882	341,531
11286-American Rescue Plan Act (ARPA) Fund	1,954,847	3,584,199	3,584,199	1,629,352
11289-Transportation Fund	-	39,378,775	39,378,775	39,378,775
<b>Special Purpose Funds Total</b>	<b>\$7,277,962</b>	<b>\$50,875,182</b>	<b>\$50,875,182</b>	<b>\$43,597,220</b>
<b>Restricted</b>				
G53696-Grant 2018 Risk, Need, Responsivity Strategy for Recidivism Reduction	221,232	-	-	(221,232)
G53849-Grant 2020 OCJ Safety Justice Challenge	1,214,160	-	-	(1,214,160)
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	369,196	-	-	(369,196)
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	256,438	-	-	(256,438)
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	133,413	-	-	(133,413)
G53885-Grant 2021 OCJ Access and Visitation	62,200	-	-	(62,200)
G53886-Grant 2021 OCJ Partner Abuse Intervention	21,875	-	-	(21,875)
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	354,680	-	-	(354,680)
G53888-Grant 2021 OCJ SAMHSA WRAP Court	346,202	-	-	(346,202)
G53889-Grant 2021 JTDC National School Lunch	175,000	-	-	(175,000)
G53890-Grant 2021 JTDC School Breakfast	15,000	-	-	(15,000)
G53891-Grant 2021 JTDC Lunch and Breakfast	100,000	-	-	(100,000)
G54002-Grant 2020 JTDC 2020 PREA TIPS	47,562	47,563	47,563	1
G54004-Grant 2020 OCJ Cook County Justice for Family Project	650,000	626,131	626,131	(23,869)
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	436,768	480,728	480,728	43,960
G54057-Grant 2022 OCJ Adult Redeply Illinois ACT	600,252	338,682	338,682	(261,569)
G54058-Grant 2022 OCJ Adult Redeply Illinois RAP	365,464	308,085	308,085	(57,380)
G54059-Grant 2022 OCJ Adult Redeply Illinois RRP	212,186	159,629	159,629	(52,557)
G54060-Grant 2022 OCJ Access and Visitation	106,643	-	-	(106,643)
G54061-Grant 2022 OCJ Partner Abuse Intervention Program	40,000	-	-	(40,000)
G54062-Grant 2022 OCJ Drug and Mental Health	399,816	399,975	399,975	159
G54063-Grant 2021 OCJ North Suburban Drug Court	399,904	-	-	(399,904)
G54064-Grant 2022 OCJ SAMHSA WRAP Court	414,560	408,078	408,078	(6,482)
G54065-Grant 2022 OCJ North Suburban Drug Court	0	399,956	399,956	399,956
G54066-Grant 2022 OCJ Safety and Justice	0	2,526,318	2,526,318	2,526,318
G54067-Grant 2022 JTDC Lunch and Breakfast	20,000	20,000	20,000	0
G54068-Grant 2022 JTDC School Breakfast	160,000	160,000	160,000	0
G54069-Grant 2022 JTDC National School Lunch	275,000	275,000	275,000	0
G54200-Grant 2021 JDP JJYSP	50,328	48,021	48,021	(2,307)
G54297-Grant 2023 OCJ North Suburban Drug Court -NCE	-	399,956	399,956	399,956
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	-	404,482	404,482	404,482

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
G54300-Grant 2023 OCJ Adult Redeploy Illinois RRP	-	187,852	187,852	187,852
G54301-Grant 2023 OCJ Adult Redeploy Illinois RAP	-	362,137	362,137	362,137
G54302-Grant 2023 OCJ Adult Redeploy Illinois ACT	-	327,497	327,497	327,497
G54303-Grant 2022 OCJ South Suburban Drug Court Expansion -Y1	-	473,878	473,878	473,878
G54304-Grant 2023 OCJ South Suburban Drug Court Expansion -Y2	-	328,606	328,606	328,606
G54307-Grant 2023 JDTC National School Lunch	-	275,000	275,000	275,000
G54308-Grant 2023 JDTC School Breakfast Program	-	160,000	160,000	160,000
G54309-Grant 2023 JDTC State Free Lunch & Breakfast	-	20,000	20,000	20,000
G54337-Grant 2022 OCJ Drug & Mental Health Court Service Enhanc Prog	-	399,975	399,975	399,975
G54356-Grant 2022 JPD JJYSP	-	38,536	38,536	38,536
<b>Restricted Total</b>	<b>\$7,447,879</b>	<b>\$9,576,085</b>	<b>\$9,576,085</b>	<b>\$2,128,206</b>
<b>Total Appropriations</b>	<b>\$293,970,697</b>	<b>\$323,437,273</b>	<b>\$321,072,491</b>	<b>\$27,101,793</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Public Safety Fund</b>				
1280-Adult Probation Dept.	554.0	590.0	590.0	36.0
1300-Judiciary	437.0	437.0	437.0	-
1305-Public Guardian	219.4	223.0	223.0	3.6
1310-Office of the Chief Judge	513.7	545.6	545.6	31.9
1312-Forensic Clinical Services	24.8	24.8	24.8	-
1313-Social Service	220.0	243.0	243.0	23.0
1326-Juvenile Probation	329.0	325.0	325.0	(4.0)
1440-Juvenile Temporary Detention Center	574.3	572.0	572.0	(2.3)
<b>Public Safety Fund Total</b>	<b>2,872.1</b>	<b>2,960.3</b>	<b>2,960.3</b>	<b>88.2</b>
<b>General Funds Total</b>	<b>2,872.1</b>	<b>2,960.3</b>	<b>2,960.3</b>	<b>88.2</b>
<b>Special Purpose Funds</b>				
11286-American Rescue Plan Act (ARPA) Fund	29.0	31.5	31.5	2.5
<b>Special Purpose Funds Total</b>	<b>29.0</b>	<b>31.5</b>	<b>31.5</b>	<b>2.5</b>
<b>Special Revenue Fund Total</b>	<b>29.0</b>	<b>31.5</b>	<b>31.5</b>	<b>2.5</b>
<b>Restricted</b>				
G53696-Grant 2018 Risk, Need, Responsivity Strategy for Recidivism Reduction	1.0	-	-	(1.0)
G53849-Grant 2020 OCJ Safety Justice Challenge	10.0	-	-	(10.0)
G53882-Grant 2021 OCJ Adult Redeply Illinois ACT	2.6	-	-	(2.6)
G53883-Grant 2021 OCJ Adult Redeply Illinois RAP	1.2	-	-	(1.2)
G53884-Grant 2021 OCJ Adult Redeply Illinois RRP	1.2	-	-	(1.2)
G53885-Grant 2021 OCJ Access and Visitation	0.6	-	-	(0.6)
G53887-Grant 2021 OCJ SAMHSA Drug and Mental Health Court	0.5	-	-	(0.5)
G53888-Grant 2021 OCJ SAMHSA WRAP Court	0.7	-	-	(0.7)
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	2.0	2.0	2.0	-
G54057-Grant 2022 OCJ Adult Redeply Illinois ACT	1.9	2.9	2.9	1.0
G54058-Grant 2022 OCJ Adult Redeply Illinois RAP	0.8	1.2	1.2	0.3
G54059-Grant 2022 OCJ Adult Redeply Illinois RRP	0.8	1.2	1.2	0.3
G54060-Grant 2022 OCJ Access and Visitation	0.4	-	-	(0.4)
G54062-Grant 2022 OCJ Drug and Mental Health	0.5	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	0.7	0.7	0.3
G54065-Grant 2022 OCJ North Suburban Drug Court	-	0.8	0.8	0.8
G54066-Grant 2022 OCJ Safety and Justice	-	7.1	7.1	7.1
G54200-Grant 2021 JDP JJYSP	1.0	0.4	0.4	(0.6)
G54297-Grant 2023 OCJ North Suburban Drug Court -NCE	-	0.2	0.2	0.2
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	-	0.3	0.3	0.3
G54300-Grant 2023 OCJ Adult Redeply Illinois RRP	-	0.8	0.8	0.8
G54301-Grant 2023 OCJ Adult Redeply Illinois RAP	-	0.8	0.8	0.8
G54302-Grant 2023 OCJ Adult Redeply Illinois ACT	-	2.1	2.1	2.1
G54337-Grant 2022 OCJ Drug & Mental Health Court Service Enhanc Prog	-	0.5	0.5	0.5
G54356-Grant 2022 JPD JJYSP	-	0.6	0.6	0.6
<b>Restricted Total</b>	<b>26.5</b>	<b>22.1</b>	<b>22.1</b>	<b>(4.4)</b>
<b>Total Positions</b>	<b>2,927.6</b>	<b>3,013.9</b>	<b>3,013.9</b>	<b>86.3</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	169,172,521	186,596,705	186,596,705	17,424,184
501165-Planned Salary Adjustment	4,956,979	1,423,275	(941,508)	(5,898,487)
501210-Planned Overtime Compensation	6,757,000	7,714,696	7,714,696	957,696
501295-Salaries and Wages of Per Diem Employees	1,258,531	1,230,675	1,230,675	(27,856)
501510-Mandatory Medicare Cost	2,628,802	2,893,867	2,893,867	265,065
501540-Worker's Compensation	8,264,251	9,860,683	9,860,683	1,596,432
501585-Insurance Benefits	38,579,579	38,693,589	38,693,589	114,010
501765-Professional Develop/Fees	897,651	850,053	850,053	(47,598)
501835-Transportation and Travel Expenses	595,496	616,056	616,056	20,560
<b>Personal Services Total</b>	<b>233,110,811</b>	<b>249,879,600</b>	<b>247,514,817</b>	<b>14,404,006</b>
<b>Contractual Service</b>				
520029-Armored Car Service	4,000	8,000	8,000	4,000
520049-Scavenger and Hazardous Materail Services	60,000	60,000	60,000	0
520149-Communication Services	776,715	1,792,258	1,792,258	1,015,543
520209-Food Services	761,137	790,500	790,500	29,363
520259-Postage	581,100	671,100	671,100	90,000
520279-Shipping and Freight Services	36,120	28,400	28,400	(7,720)
520469-Services For Minor/Indigent	2,816,852	3,374,170	3,374,170	557,318
520485-Graphics and Reproduction Services	134,508	196,108	196,108	61,600
520609-Advertising and Promotions	2,000	2,000	2,000	0
520725-Loss and Valuation	5,000	6,300	6,300	1,300
520825-Professional Services	5,565,222	6,147,961	6,147,961	582,739
521005-Professional Legal Expenses	4,235,000	4,914,000	4,914,000	679,000
521200-Laboratory Testing and Analysis	425,130	476,705	476,705	51,575
521300-Special or Coop Programs	6,580,947	6,710,197	6,710,197	129,250
<b>Contractual Service Total</b>	<b>21,983,731</b>	<b>25,177,699</b>	<b>25,177,699</b>	<b>3,193,968</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	1,900,000	1,800,750	1,800,750	(99,250)
530100-Wearing Apparel	159,350	130,800	130,800	(28,550)
530170-Institutional Supplies	447,075	517,792	517,792	70,717
530600-Office Supplies	689,365	874,160	874,160	184,795
530635-Books, Periodicals and Publish	787,053	934,342	934,342	147,289
530700-Multimedia Supplies	205,192	303,060	303,060	97,868
530785-Medical, Dental and Laboratory Supplies	1,000	1,500	1,500	500
531645-Computer and Data Processing Supplies	353,820	407,500	407,500	53,680
<b>Supplies &amp; Materials Total</b>	<b>4,542,855</b>	<b>4,969,904</b>	<b>4,969,904</b>	<b>427,049</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	8,496,638	11,656,105	11,656,105	3,159,467
540245-Automotive Operations and Maintenance	154,655	163,000	163,000	8,345
540345-Property Maintenance and Operations	12,550,272	12,637,440	12,637,440	87,168
<b>Operations &amp; Maintenance Total</b>	<b>21,201,565</b>	<b>24,456,545</b>	<b>24,456,545</b>	<b>3,254,980</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	52,351	59,500	59,500	7,149
550029-Countywide Office and Data Processing Equip Rental	292,528	296,830	296,830	4,302
550059-Automotive Equipment Rental	500	500	500	0
550129-Facility and Office Space Rental	182,240	187,240	187,240	5,000
<b>Rental &amp; Leasing Total</b>	<b>527,619</b>	<b>544,070</b>	<b>544,070</b>	<b>16,451</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</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>90,000</b>	<b>-</b>	<b>-</b>	<b>(90,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	43,000	390,896	390,896	347,896
580060-Fees of Counsel For Indigent	3,779,000	4,035,000	4,035,000	256,000
580299-General and Contingent NOC	-	87,000	87,000	87,000
580379-Appropriation Adjustments	(3,293,200)	(3,145,946)	(3,145,946)	147,254
580419-Appropriation Transfer	(2,740,524)	(43,408,761)	(43,408,761)	(40,668,237)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,211,724)</b>	<b>(42,041,811)</b>	<b>(42,041,811)</b>	<b>(39,830,087)</b>
<b>Operating Funds Total</b>	<b>279,244,857</b>	<b>262,986,007</b>	<b>260,621,224</b>	<b>(18,623,632)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,153,042	1,496,009	1,496,009	342,967
501165-Planned Salary Adjustment	31,923	(12,520)	(12,520)	(44,443)
501225-Planned Benefit Adjustment	150,933	68,231	68,231	(82,702)
501510-Mandatory Medicare Cost	16,719	21,692	21,692	4,973
501540-Worker's Compensation	17,296	7,819	7,819	(9,477)
501585-Insurance Benefits	584,934	1,190	1,190	(583,744)
501765-Professional Develop/Fees	37,475	-	-	(37,475)
501835-Transportation and Travel Expenses	8,000	-	-	(8,000)
<b>Personal Services Total</b>	<b>2,000,322</b>	<b>1,582,421</b>	<b>1,582,421</b>	<b>(417,901)</b>
<b>Contractual Service</b>				
520029-Armored Car Service	3,000	-	-	(3,000)
520259-Postage	50,000	-	-	(50,000)
520279-Shipping and Freight Services	100	-	-	(100)
520469-Services For Minor/Indigent	30,000	30,000	30,000	0
520485-Graphics and Reproduction Services	30,000	-	-	(30,000)
520725-Loss and Valuation	550	-	-	(550)
520825-Professional Services	1,946,450	5,049,334	5,049,334	3,102,884
521005-Professional Legal Expenses	500,000	500,000	500,000	0
<b>Contractual Service Total</b>	<b>2,560,100</b>	<b>5,579,334</b>	<b>5,579,334</b>	<b>3,019,234</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	94,225	-	-	(94,225)
530635-Books, Periodicals and Publish	11,200	14,000	14,000	2,800
530700-Multimedia Supplies	60,000	-	-	(60,000)
<b>Supplies &amp; Materials Total</b>	<b>165,425</b>	<b>14,000</b>	<b>14,000</b>	<b>(151,425)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	2,500	-	-	(2,500)
540245-Automotive Operations and Maintenance	5,100	-	-	(5,100)
<b>Operations &amp; Maintenance Total</b>	<b>7,600</b>	<b>-</b>	<b>-</b>	<b>(7,600)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	21,000	-	-	(21,000)
<b>Rental &amp; Leasing Total</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>(21,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	2,290,524	42,853,337	42,853,337	40,562,813
580050-Cook County Administration	70,991	44,196	44,196	(26,795)
580165-Grant Disbursements	-	1,998,505	1,998,505	1,998,505
580299-General and Contingent NOC	162,000	125,000	125,000	(37,000)
580419-Appropriation Transfer	-	(1,321,611)	(1,321,611)	(1,321,611)
<b>Contingencies &amp; Special Purpose Total</b>	<b>2,523,515</b>	<b>43,699,427</b>	<b>43,699,427</b>	<b>41,175,912</b>
<b>Operating Funds Total</b>	<b>7,277,962</b>	<b>50,875,182</b>	<b>50,875,182</b>	<b>43,597,220</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 to the Circuit Court, to litigants and to the general public, 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. Cook County funding for the Circuit Court is required pursuant to 55 ILCS 5/5-1106.

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

On February 22, 2021, Governor Pritzker signed into law an omnibus criminal justice reform bill (HB 3653), the Pretrial Fairness Act (PFA). Most of the PFA provisions take effect January 1, 2023. The PFA makes numerous changes in pretrial case processing, including eliminating monetary bond, making certain charges ineligible for detention, creating new required detention hearings, and changing eligibility for electronic monitoring. In July 2021, the court began planning work with Cook County stakeholders, leading to a collective proposal for the detention hearing component of the PFA, which will likely include new weekend and holiday in-person/hybrid hearings. The hearings will require investments in new staff and support resources, which have been included in the 2023 budget.

Last year, the Circuit Court, the Cook County Board and the advocacy community recognized the need to improve services to victims of domestic violence. As a result, the Cook County Board approved an expansion of services in the 2022 budget, including both daytime and after-hours domestic violence court operations, additional court staff, resources for advocate agencies and technological support. Staff were hired for daytime operations at the Domestic Violence courthouse and suburban locations. The law library at the courthouse was converted into an emergency hearing room to provide an extra civil case call. Work has begun on creating a Mental Health Diversion call modeled on the Fitness Diversion Project currently operating in the misdemeanor branch courts. Much progress is also being made in establishing after-hours court operations. A pilot program began September 6, 2022.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The top priorities for the office for 2022 and 2023 will be the full development of enhancements at Domestic Violence Court and the implementation of operational changes required by the PFA. As court management focuses on these efforts, court operations will continue to evolve in the coming years through the introduction of new technologies to address the operational challenges brought on by the pandemic, and supported by the Illinois Supreme Court (Rules 45, 241). These will include new Webex conference systems to facilitate hybrid proceedings in court and hearing rooms, and courtroom sound system upgrades compatible with remote operations. Other significant priorities for the office for the coming year will include planning for the new Supreme Court reporting on time standards, a comprehensive enhancement of the camera-video operations at the JTDC, implementation of trauma-informed mental health services with a focus on cognitive behavioral therapy in the court's adult and juvenile probation operations, the implementation of new case management systems in probation and Public Guardian operations, expansion of services at community courts and problem-solving courts, full implementation of the renewed foreclosure, consumer debt mediation effort, and enhancements for the new DUI case evaluation and monitoring program for DUI defendants.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
ARPA Funded Saving Chicago's Youth program NT715; Number of Youth Enrollments, Intake	155	178	N/A	150	425
ARPA Funded Saving Chicago's Youth program NT715 - Successful completions of period cohort	112	135	N/A	120	349
Number of petit and grand jurors appearing for service	22,731	14,352	90,000	54,800	70,000
Juror utilization, Chicago courts (% jurors sent to courtrooms/jurors reporting for service)	63%	95%	70%	51%	64%
Number of litigants appearing for assistance at the court Zoom rooms and the Daley Center Zoom help desk for remote court access	12,294	49,282	60,000	44,000	45,000

## BUDGET HIGHLIGHTS

- New resources to meet the challenges introduced by the Pretrial Fairness Act.
- New investments in Cognitive Behavioral Therapy services for youth and adult clients.
- New investments in IT resources for evolving technology innovation and to address new Supreme Court mandates.
- New investments in jury operations for post-pandemic, in-person activities and for increases in juror compensation.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	48,552	46,415	52,061	50,550
Special Purpose Funds	5,333	4,352	6,726	20,417
Grants	5,618	7,537	6,384	8,462
<b>Total Funds</b>	<b>59,503</b>	<b>58,304</b>	<b>65,171</b>	<b>79,429</b>
<b>Expenditures by Type</b>				
Personnel	43,347	44,205	47,483	53,206
Non Personnel	16,156	14,099	17,688	26,223
<b>Total Funds</b>	<b>59,503</b>	<b>58,304</b>	<b>65,171</b>	<b>79,429</b>
FTE Positions	520.9	507.2	561.2	598.2

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	28.0	7,113,133	28.5	8,273,994
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	2,144,768	31.0	2,202,379
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	59,792	1.0	48,502
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	2,842,066	28.0	2,882,843
15050-Information Technology	Provides information technology services to assist and support departmental operations.	28.0	3,895,844	32.0	5,460,344
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	41.0	4,209,526	43.0	4,500,250
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	8,240,026	33.0	8,544,548
16195-Mortgage Foreclosure Program	Funds appropriated for the procurement of capital equipment and services.	0.0	826,450	0.0	2,078,389
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	2.3	168,057	2.3	147,213
17990-Pretrial Services	Provides assessments for felony bond court operations. Provides supervision for court-ordered defendants awaiting trial in the community.	0.0	15,000	0.0	15,000
19400-Social Services Probation	Court ordered treatment programs and related expenses for social service department's probation clients	0.0	1,175,351	0.0	1,516,882
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	145,575	0.0	212,792
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.	5.0	743,224	5.0	788,828
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	189,565	3.0	200,533
33805-Child Custody Review and Recommendation Program	Services relating to child support and visitation enforcement.	0.0	0	0.0	14,764
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	828,831	8.0	897,546
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.	299.5	22,454,647	320.8	26,423,160
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	696,532	4.0	1,178,391
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	610,902	6.0	638,368
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	400,000	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	510,000	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	115,000	0.0	448,334
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.	23.0	1,403,357	23.0	975,964
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	8.0	567,994
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	Matches justice-involved youth with the appropriate community-based services according to their individual goals as identified in the intake and assessment process, with a goal of minimizing future justice involvement for arrested youth.	0.0	0	0.5	2,040,241
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	24.5	6,383,757	21.1	8,461,545
<b>Total</b>		<b>561.2</b>	<b>65,171,402</b>	<b>598.2</b>	<b>79,428,803</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	34,012,372	38,922,622	38,922,622	4,910,249
501165-Planned Salary Adjustment	(508,471)	371,294	(1,628,706)	(1,120,235)
501210-Planned Overtime Compensation	65,000	75,000	75,000	10,000
501295-Salaries and Wages of Per Diem Employees	1,258,531	1,230,675	1,230,675	(27,856)
501510-Mandatory Medicare Cost	526,455	598,686	598,686	72,231
501540-Worker's Compensation	89,736	0	0	(89,736)
501585-Insurance Benefits	7,534,822	7,377,232	7,377,232	(157,590)
501765-Professional Develop/Fees	17,500	18,500	18,500	1,000
501835-Transportation and Travel Expenses	49,500	37,000	37,000	(12,500)
<b>Personal Services Total</b>	<b>43,045,445</b>	<b>48,631,008</b>	<b>46,631,008</b>	<b>3,585,563</b>
<b>Contractual Service</b>				
520149-Communication Services	382,303	288,813	288,813	(93,490)
520209-Food Services	761,137	790,500	790,500	29,363
520259-Postage	451,300	480,600	480,600	29,300
520279-Shipping and Freight Services	23,800	16,300	16,300	(7,500)
520485-Graphics and Reproduction Services	9,025	48,025	48,025	39,000
520825-Professional Services	1,700,900	1,922,528	1,922,528	221,628
521005-Professional Legal Expenses	3,920,000	4,747,000	4,747,000	827,000
521200-Laboratory Testing and Analysis	20,500	20,500	20,500	0
<b>Contractual Service Total</b>	<b>7,268,965</b>	<b>8,314,266</b>	<b>8,314,266</b>	<b>1,045,301</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	55,575	212,792	212,792	157,217
530600-Office Supplies	182,965	193,160	193,160	10,195
530635-Books, Periodicals and Publish	77,846	102,527	102,527	24,681
530700-Multimedia Supplies	92,000	127,300	127,300	35,300
531645-Computer and Data Processing Supplies	195,000	239,500	239,500	44,500
<b>Supplies &amp; Materials Total</b>	<b>603,386</b>	<b>875,279</b>	<b>875,279</b>	<b>271,893</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,881,459	2,099,055	2,099,055	217,596
540245-Automotive Operations and Maintenance	2,600	3,500	3,500	900
540345-Property Maintenance and Operations	591,693	513,949	513,949	(77,744)
<b>Operations &amp; Maintenance Total</b>	<b>2,475,752</b>	<b>2,616,504</b>	<b>2,616,504</b>	<b>140,752</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	134,625	137,961	137,961	3,336
<b>Rental &amp; Leasing Total</b>	<b>134,625</b>	<b>137,961</b>	<b>137,961</b>	<b>3,336</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>90,000</b>	<b>-</b>	<b>-</b>	<b>(90,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	43,000	390,896	390,896	347,896
580379-Appropriation Adjustments	(1,600,000)	(1,495,063)	(1,495,063)	104,937
580419-Appropriation Transfer	-	(8,920,549)	(8,920,549)	(8,920,549)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,557,000)</b>	<b>(10,024,716)</b>	<b>(10,024,716)</b>	<b>(8,467,716)</b>
<b>Operating Funds Total</b>	<b>52,061,173</b>	<b>50,550,302</b>	<b>48,550,302</b>	<b>(3,510,871)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0050-Administrative Assistant IV	18	1.0	72,263	-	0	-	0
0051-Administrative Assistant V	20	-	0	1.5	127,169	1.5	127,169
0057-Director of Communications	24	1.0	120,000	1.0	121,500	1.0	121,500
0292-Administrative Analyst II	19	1.0	89,424	1.0	60,278	1.0	60,278
0503-Legal Services Administrator	24	1.0	152,800	1.0	168,816	1.0	168,816
0507-Court Coordinator I	16	1.0	73,064	1.0	76,964	1.0	76,964
0510-Court Coodinator III	18	3.0	253,646	2.0	181,676	2.0	181,676
0511-Court Coordinator IV	20	1.0	99,454	-	0	-	0
0513-Court Coordinator V	21	1.0	97,474	2.0	209,948	2.0	209,948
0514-Court Systems Manager	23	2.0	256,459	2.0	253,446	2.0	253,446
0517-Legal Secretary	15	1.0	56,172	-	0	-	0
0519-Assistant to Judge IV	22	1.0	106,041	1.0	113,951	1.0	113,951
0538-Court Services Project Admin	24	2.0	293,727	3.0	446,948	3.0	446,948
0558-Law Clerk III Attorney	18	1.0	84,440	-	0	-	0
0595-Director of Program Services	22	-	0	1.0	117,761	1.0	117,761
0617-Legal Analyst	14	1.0	63,507	1.0	69,796	1.0	69,796
0618-Legal Systems Analyst	22	3.0	339,087	2.0	236,130	2.0	236,130
0728-Executive Off Labor	24	1.0	176,723	1.0	196,204	1.0	196,204
0752-Dir of Administrative Support	24	1.0	142,148	1.0	143,347	1.0	143,347
0936-Stenographer V	13	1.0	57,624	1.0	62,312	1.0	62,312
1033-Graphics Technician V	20	1.0	100,757	1.0	106,972	1.0	106,972
1554-Secretary	16	1.0	61,517	1.0	66,105	1.0	66,105
5802-Administrative Support VI	18	1.0	73,984	1.0	79,504	1.0	79,504
6974-Special Assistant I	16	-	0	2.0	122,470	2.0	122,470
		28.0	\$2,846,884	28.5	\$3,041,960	28.5	\$3,041,960
11585-Children's Waiting Room Fund							
0048-Administrative Assistant III	16	1.0	66,743	1.0	72,676	1.0	72,676
0507-Court Coordinator I	16	1.0	71,498	1.0	76,041	1.0	76,041
0510-Court Coodinator III	18	1.0	67,727	1.0	72,778	1.0	72,778
0517-Legal Secretary	15	1.0	71,329	1.0	75,138	1.0	75,138
0595-Director of Program Services	22	1.0	117,486	1.0	80,101	1.0	80,101
0907-Clerk V	11	-	0	1.0	56,676	1.0	56,676
0936-Stenographer V	13	3.0	179,030	3.0	192,846	3.0	192,846
7741-Child Care Attendant I - Chief Judge	11	14.0	580,190	13.0	613,679	13.0	613,679
7742-Child Care Attendant II - Chief Judge	14	9.0	538,063	9.0	563,307	9.0	563,307
		31.0	\$1,692,066	31.0	\$1,803,240	31.0	\$1,803,240
13190-Elder Justice Clinic							
0047-Admin Assistant II	14	1.0	45,735	1.0	49,148	1.0	49,148
		1.0	\$45,735	1.0	\$49,148	1.0	\$49,148
13725-Family Mediation							
0028-Program Manager	24	1.0	110,000	1.0	122,000	1.0	122,000
0047-Admin Assistant II	14	3.0	174,698	3.0	186,478	3.0	186,478
0252-Business Manager II	20	1.0	62,912	1.0	105,370	1.0	105,370
0511-Court Coordinator IV	20	1.0	101,550	1.0	106,972	1.0	106,972
0617-Legal Analyst	14	1.0	66,260	1.0	69,796	1.0	69,796
1515-Caseworker V	18	1.0	60,997	1.0	65,548	1.0	65,548
1542-Conciliation Counselor	19	14.0	1,268,929	15.0	1,322,030	15.0	1,322,030
1566-Social Svc Unit Coordinator	21	1.0	106,940	1.0	114,916	1.0	114,916
8870-Adoption Caseworker - Chief Judge	17	4.0	301,716	4.0	301,533	4.0	301,533

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		27.0	\$2,254,002	28.0	\$2,394,644	28.0	\$2,394,644
<b>15050-Information Technology</b>							
0048-Administrative Assistant III	16	1.0	56,512	1.0	59,528	1.0	59,528
0503-Legal Services Administrator	24	1.0	156,784	1.0	172,961	1.0	172,961
0508-Court Coordinator II	17	1.0	74,674	1.0	78,661	1.0	78,661
0510-Court Coordinator III	18	1.0	81,271	1.0	87,333	1.0	87,333
0511-Court Coordinator IV	20	2.0	195,629	2.0	208,076	2.0	208,076
0513-Court Coordinator V	21	2.0	192,321	2.0	204,301	2.0	204,301
0514-Court Systems Manager	23	1.0	129,018	1.0	135,907	1.0	135,907
0519-Assistant to Judge IV	22	1.0	106,041	1.0	124,234	1.0	124,234
0595-Director of Program Services	22	1.0	109,262	1.0	117,416	1.0	117,416
0617-Legal Analyst	14	3.0	184,228	3.0	154,540	3.0	154,540
0618-Legal Systems Analyst	22	5.0	499,457	7.0	701,130	7.0	701,130
0936-Stenographer V	13	1.0	61,714	1.0	65,008	1.0	65,008
1103-Computer Operator III	16	1.0	76,573	-	0	-	0
1107-Programmer III	20	2.0	212,044	2.0	223,363	2.0	223,363
1109-Programmer I	16	1.0	73,348	-	0	-	0
1111-Systems Analyst II	18	1.0	88,030	5.0	317,622	5.0	317,622
6056-SQL DBA Database Administ	23	1.0	109,984	1.0	113,566	1.0	113,566
7411-Programmer II-CJ	18	2.0	176,060	2.0	185,457	2.0	185,457
		28.0	\$2,582,947	32.0	\$2,949,103	32.0	\$2,949,103
<b>15190-Interpreter Services</b>							
0047-Admin Assistant II	14	1.0	44,614	1.0	51,513	1.0	51,513
0051-Administrative Assistant V	20	1.0	101,550	1.0	106,972	1.0	106,972
0504-Court Services Manager	23	1.0	79,932	1.0	109,494	1.0	109,494
0510-Court Coordinator III	18	2.0	165,543	3.0	259,479	3.0	259,479
0517-Legal Secretary	15	1.0	71,329	-	0	-	0
0907-Clerk V	11	5.0	251,375	4.0	199,150	4.0	199,150
0935-Stenographer IV	11	1.0	53,805	1.0	56,676	1.0	56,676
0936-Stenographer V	13	1.0	61,714	1.0	65,008	1.0	65,008
4651-Court Interpreter	15	22.0	1,405,128	20.0	1,389,990	20.0	1,389,990
6667-Court Interpreter Certified I	15	1.0	65,260	1.0	69,970	1.0	69,970
6668-Court Interpreter Certified II	16	5.0	340,182	9.0	589,709	9.0	589,709
6974-Special Assistant I	16	-	0	1.0	48,645	1.0	48,645
		41.0	\$2,640,433	43.0	\$2,946,607	43.0	\$2,946,607
<b>15345-Jury</b>							
0046-Admin Assistant I	12	1.0	57,626	1.0	60,703	1.0	60,703
0047-Admin Assistant II	14	3.0	148,869	3.0	160,665	3.0	160,665
0048-Administrative Assistant III	16	1.0	76,573	1.0	80,660	1.0	80,660
0507-Court Coordinator I	16	2.0	146,128	2.0	153,928	2.0	153,928
0508-Court Coordinator II	17	3.0	239,681	3.0	246,543	3.0	246,543
0510-Court Coordinator III	18	1.0	88,030	-	0	-	0
0517-Legal Secretary	15	3.0	213,584	3.0	201,789	3.0	201,789
0583-Supervisor of Jurors	18	1.0	84,440	1.0	88,947	1.0	88,947
0618-Legal Systems Analyst	22	1.0	122,741	1.0	129,293	1.0	129,293
0725-Deputy Jury Administrator	24	1.0	104,914	1.0	110,515	1.0	110,515
0727-Jury Administrator	24	1.0	124,631	1.0	140,000	1.0	140,000
0907-Clerk V	11	7.0	331,015	7.0	356,542	7.0	356,542
0935-Stenographer IV	11	1.0	39,707	1.0	41,827	1.0	41,827
0936-Stenographer V	13	6.0	362,361	6.0	383,519	6.0	383,519
5572-Project Coordinator	19	-	0	1.0	97,302	1.0	97,302

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6974-Special Assistant I	16	-	0	1.0	48,645	1.0	48,645
		<b>32.0</b>	<b>\$2,140,301</b>	<b>33.0</b>	<b>\$2,300,879</b>	<b>33.0</b>	<b>\$2,300,879</b>
<b>17120-Parenting Education Program</b>							
0507-Court Coordinator I	16	1.0	67,406	1.0	71,005	1.0	71,005
0511-Court Coordinator IV	20	0.3	18,085	0.3	19,050	0.3	19,050
0935-Stenographer IV	11	1.0	52,751	1.0	41,827	1.0	41,827
		<b>2.3</b>	<b>\$138,243</b>	<b>2.3</b>	<b>\$131,882</b>	<b>2.3</b>	<b>\$131,882</b>
<b>33790-Advice Desk Services</b>							
0048-Administrative Assistant III	16	1.0	72,955	1.0	80,660	1.0	80,660
0511-Court Coordinator IV	20	1.0	66,112	1.0	71,045	1.0	71,045
0513-Court Coordinator V	21	1.0	72,754	1.0	78,183	1.0	78,183
0538-Court Services Project Admin	24	1.0	129,020	1.0	135,907	1.0	135,907
0907-Clerk V	11	1.0	39,707	1.0	41,827	1.0	41,827
		<b>5.0</b>	<b>\$380,548</b>	<b>5.0</b>	<b>\$407,622</b>	<b>5.0</b>	<b>\$407,622</b>
<b>33800-Alternative Dispute Resolution</b>							
0507-Court Coordinator I	16	1.0	57,352	1.0	61,633	1.0	61,633
0934-Stenographer III	09	1.0	34,777	1.0	37,372	1.0	37,372
1002-Telephone Operator II	09	1.0	37,977	1.0	40,812	1.0	40,812
		<b>3.0</b>	<b>\$130,106</b>	<b>3.0</b>	<b>\$139,817</b>	<b>3.0</b>	<b>\$139,817</b>
<b>35055-Child Protection Division Mediation Services</b>							
0936-Stenographer V	13	1.0	53,793	1.0	58,241	1.0	58,241
1542-Conciliation Counselor	19	7.0	618,964	7.0	684,331	7.0	684,331
		<b>8.0</b>	<b>\$672,757</b>	<b>8.0</b>	<b>\$742,572</b>	<b>8.0</b>	<b>\$742,572</b>
<b>35095-Court Coordination, Legal and Other Services to the Court</b>							
0046-Admin Assistant I	12	-	0	1.0	48,277	1.0	48,277
0047-Admin Assistant II	14	6.0	350,331	8.0	467,817	8.0	467,817
0048-Administrative Assistant III	16	6.0	362,981	6.0	408,601	6.0	408,601
0050-Administrative Assistant IV	18	4.0	317,061	4.0	325,726	4.0	325,726
0051-Administrative Assistant V	20	3.0	252,887	6.0	529,911	6.0	529,911
0057-Director of Communications	24	1.0	140,000	1.0	147,474	1.0	147,474
0273-Information Technician II	13	1.0	61,714	1.0	65,008	1.0	65,008
0292-Administrative Analyst II	19	1.0	84,075	1.0	90,345	1.0	90,345
0503-Legal Services Administrator	24	2.0	286,454	2.0	309,746	2.0	309,746
0507-Court Coordinator I	16	69.0	4,410,634	75.0	5,002,365	75.0	5,002,365
0508-Court Coordinator II	17	2.0	164,349	2.0	173,123	2.0	173,123
0510-Court Coordinator III	18	10.0	787,980	7.0	625,559	7.0	625,559
0511-Court Coordinator IV	20	6.6	618,702	6.6	661,952	6.6	661,952
0512-Court Secretary	17	1.0	75,406	1.0	81,035	1.0	81,035
0513-Court Coordinator V	21	2.0	221,741	2.0	235,211	2.0	235,211
0514-Court Systems Manager	23	1.0	97,585	1.0	113,566	1.0	113,566
0517-Legal Secretary	15	3.0	196,704	3.0	209,624	3.0	209,624
0519-Assistant to Judge IV	22	1.0	116,585	1.0	125,282	1.0	125,282
0538-Court Services Project Admin	24	4.0	511,122	4.0	556,026	4.0	556,026
0557-Law Clerk II Attorney	16	99.0	5,244,109	107.0	6,861,937	107.0	6,861,937
0558-Law Clerk III Attorney	18	4.0	277,500	5.0	408,142	5.0	408,142
0617-Legal Analyst	14	8.0	475,982	7.0	455,575	7.0	455,575
0618-Legal Systems Analyst	22	4.0	473,644	4.0	487,997	4.0	487,997
0649-Judicial Assistant	17	1.0	78,743	1.0	82,946	1.0	82,946
0705-Personnel Analyst III	17	1.0	48,782	1.0	79,699	1.0	79,699
0907-Clerk V	11	5.0	226,475	5.0	241,575	5.0	241,575
0935-Stenographer IV	11	4.0	177,782	4.0	193,622	4.0	193,622

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0936-Stenographer V	13	12.0	656,734	12.0	709,019	12.0	709,019
1111-Systems Analyst II	18	-	0	1.0	55,103	1.0	55,103
1515-Caseworker V	18	1.0	77,960	-	0	-	0
1542-Conciliation Counselor	19	1.0	90,837	1.0	97,302	1.0	97,302
1827-Hearing Officer/Chief Judge	21	8.0	748,324	10.0	971,383	10.0	971,383
1850-Research Associate	18	1.0	67,394	1.0	55,103	1.0	55,103
6798-Clerk IV	11	0.9	27,929	0.2	6,512	0.2	6,512
6974-Special Assistant I	16	-	0	1.0	67,400	1.0	67,400
7416-Project Manager-CJ	20	1.0	91,281	1.0	66,269	1.0	66,269
7944-Comm Court Coord	16	3.0	195,928	3.0	210,539	3.0	210,539
8913-Peace Circle Keeper - Chief Judge	11	11.0	380,182	11.0	424,894	11.0	424,894
8914-Case Manager - Chief Judge	13	11.0	411,034	11.0	469,896	11.0	469,896
9363-Senior Division Attorney	20	-	0	2.0	195,001	2.0	195,001
		<b>299.5</b>	<b>\$18,806,930</b>	<b>320.8</b>	<b>\$22,316,563</b>	<b>320.8</b>	<b>\$22,316,563</b>
<b>35430-Problem-Solving Courts</b>							
0192-Executive Officer Administrat	24	1.0	130,000	1.0	160,861	1.0	160,861
0507-Court Coordinator I	16	1.0	72,927	1.0	76,821	1.0	76,821
1850-Research Associate	18	-	0	2.0	117,000	2.0	117,000
		<b>2.0</b>	<b>\$202,927</b>	<b>4.0</b>	<b>\$354,682</b>	<b>4.0</b>	<b>\$354,682</b>
<b>35450-Public Affairs &amp; Court Education</b>							
0051-Administrative Assistant V	20	1.0	101,550	1.0	106,972	1.0	106,972
0507-Court Coordinator I	16	1.0	73,064	1.0	76,964	1.0	76,964
0508-Court Coordinator II	17	1.0	78,743	1.0	51,386	1.0	51,386
0510-Court Coordinator III	18	1.0	52,310	1.0	88,947	1.0	88,947
0511-Court Coordinator IV	20	1.0	97,523	1.0	104,794	1.0	104,794
0513-Court Coordinator V	21	1.0	111,644	1.0	117,605	1.0	117,605
		<b>6.0</b>	<b>\$514,833</b>	<b>6.0</b>	<b>\$546,670</b>	<b>6.0</b>	<b>\$546,670</b>
<b>Total Salaries and Positions</b>		<b>513.7</b>	<b>\$35,048,712</b>	<b>545.6</b>	<b>\$40,125,390</b>	<b>545.6</b>	<b>\$40,125,390</b>
Turnover Adjustment		-	(1,036,340)	-	(1,202,768)	-	(1,202,768)
<b>Operating Fund Totals</b>		<b>513.7</b>	<b>\$34,012,372</b>	<b>545.6</b>	<b>\$38,922,622</b>	<b>545.6</b>	<b>\$38,922,622</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	2.0	72,754	2.0	78,184	2.0	78,184
11	50.9	2,160,919	49.2	2,274,806	49.2	2,274,806
12	1.0	57,626	2.0	108,980	2.0	108,980
13	37.0	1,905,717	37.0	2,070,858	37.0	2,070,858
14	36.0	2,092,287	37.0	2,228,637	37.0	2,228,637
15	32.0	2,079,507	28.0	1,946,512	28.0	1,946,512
16	198.0	11,676,067	219.0	14,393,956	219.0	14,393,956
17	14.0	1,062,093	14.0	1,094,928	14.0	1,094,928
18	37.0	2,876,634	38.0	3,013,924	38.0	3,013,924
19	24.0	2,152,230	26.0	2,351,590	26.0	2,351,590
20	22.9	2,120,036	28.4	2,739,890	28.4	2,739,890
21	16.0	1,551,197	19.0	1,931,547	19.0	1,931,547
22	18.0	1,990,343	20.0	2,233,295	20.0	2,233,295
23	6.0	672,979	6.0	725,979	6.0	725,979
24	19.0	2,578,323	20.0	2,932,305	20.0	2,932,305
<b>Total Salaries and Positions</b>	<b>513.7</b>	<b>\$35,048,712</b>	<b>545.6</b>	<b>\$40,125,390</b>	<b>545.6</b>	<b>\$40,125,390</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,036,340)</b>	<b>-</b>	<b>\$(1,202,768)</b>	<b>-</b>	<b>\$(1,202,768)</b>
<b>Operating Funds Total</b>	<b>513.7</b>	<b>\$34,012,372</b>	<b>545.6</b>	<b>\$38,922,622</b>	<b>545.6</b>	<b>\$38,922,622</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 and 725 ILCS 5/110-10, Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release.

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

As of June 2022, APD had an active caseload of about 13,000 sentenced individuals and about 7,000 defendants supervised by the Pretrial Services Division. The department's core programs include Pretrial Services, standard probation supervision, electronic monitoring, and staffing for the Circuit Court's problem-solving courts. Pretrial Services has seen its responsibilities increase during this era of pretrial reform, and workloads have continued to expand 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 continued push to reduce the Cook County jail population has also led to more defendants monitored with EM technology. The number of individuals with a curfew being monitored by the Home Confinement Unit has been stable since December 2021, but has increased 59% since March 2020. The number of defendants charged with certain domestic violence offenses monitored by GPS has remained relatively stable since December 2021, but the average daily population remains about 28% higher than in March 2020.

In January 2022, APD implemented a new case management system and has worked with the state to build data sharing infrastructure to support statewide measurement. In March 2022, APD completed an accreditation audit by the American Correctional Association with 100% compliance. APD also continues to build partnerships with Cook County Health to address the opioid epidemic and substance use needs of probation clients.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

Adult Probation has begun returning its operational focus on in-person interactions with clients. As public health guidelines to mitigate the spread of COVID-19 are relaxed, the department will expand in-office visits, field visits, other face-to-face interactions. Returning to full capacity for more traditional operations, while incorporating efficiencies from remote work will continue to be a major initiative for FY2023.

Another significant initiative will be the implementation of Core Correctional Practices. The Illinois Supreme Court has mandated that all probation departments in Illinois transition to this evidence-based supervision strategy, which incorporates effective strategies for supervision and ongoing coaching for officers. Adult Probation is planning to have fully implemented this strategy during FY2023, with 100% of staff trained.

The implementation of the Pretrial Fairness Act is also a major opportunity for the department. APD anticipates several significant shifts to operations in the Pretrial Services Division, including staffing for detention hearings and potential increases in caseloads for both electronic monitoring and pretrial supervision. APD will continue to pursue 100% completion of the Public Safety Assessment for eligible defendants as the county navigates this new landscape.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Public Safety Assessments completed	22,871	20,103	25,000	20,000	20,000
Average number of Public Safety Assessments completed daily	62	55	69	55	55
Percentage of eligible defendants assessed with the Public Safety Assessment	98%	98%	100%	98%	100%
Cost per Public Safety Assessment, direct salary and payroll fringe costs	\$150	\$170	\$140	\$160	\$160

## BUDGET HIGHLIGHTS

- Investments in new resources to address the new requirements of the Pretrial Fairness Act.
- Expedited hiring to prepare for the implementation of Core Correctional Practices.
- Investments in evidence-based programming and Cognitive Behavioral Therapy.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	53,784	52,604	54,158	51,383
Special Purpose Funds	0	0	0	5,871
Grants	59	345	221	0
<b>Total Funds</b>	<b>53,843</b>	<b>52,949</b>	<b>54,379</b>	<b>57,254</b>
<b>Expenditures by Type</b>				
Personnel	51,474	47,945	49,572	53,116
Non Personnel	2,369	5,004	4,807	4,138
<b>Total Funds</b>	<b>53,843</b>	<b>52,949</b>	<b>54,379</b>	<b>57,254</b>
<b>FTE Positions</b>	<b>640.5</b>	<b>555.0</b>	<b>555.0</b>	<b>590.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	39.0	4,132,997	40.0	3,027,075
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.	72.0	11,149,444	80.0	11,479,773
15050-Information Technology	Provides information technology services to assist and support departmental operations.	0.0	0	0.0	135,507
17985-Presentence Investigation Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	12.0	1,106,025	12.0	1,201,802
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	141.0	12,962,440	151.0	13,900,673
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	33.0	2,280,603	42.0	2,595,025
35705-Mental Health Unit/Mental Health Court	Provides supervision for offenders with serious chronic mental illnesses.	0.0	288,896	0.0	0
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.	23.0	2,136,245	21.0	2,418,304
35715-Targeted Intervention	Addresses risks and issues associated with domestic violence offenders through supervision and treatment.	46.0	3,629,211	42.0	3,955,939
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.	188.0	16,471,706	202.0	18,540,285
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	221,232	0.0	0
<b>Total</b>		<b>555.0</b>	<b>54,378,798</b>	<b>590.0</b>	<b>57,254,383</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	38,238,011	42,849,218	42,849,218	4,611,206
501165-Planned Salary Adjustment	1,436,030	538,446	538,446	(897,584)
501210-Planned Overtime Compensation	71,000	225,000	225,000	154,000
501510-Mandatory Medicare Cost	595,815	668,079	668,079	72,264
501540-Worker's Compensation	469,116	378,910	378,910	(90,206)
501585-Insurance Benefits	8,334,778	8,269,430	8,269,430	(65,348)
501765-Professional Develop/Fees	268,629	127,050	127,050	(141,579)
501835-Transportation and Travel Expenses	55,000	60,000	60,000	5,000
<b>Personal Services Total</b>	<b>49,468,380</b>	<b>53,116,133</b>	<b>53,116,133</b>	<b>3,647,753</b>
<b>Contractual Service</b>				
520029-Armored Car Service	3,000	3,000	3,000	0
520149-Communication Services	38,936	296,048	296,048	257,112
520259-Postage	45,000	45,000	45,000	0
520279-Shipping and Freight Services	500	500	500	0
520485-Graphics and Reproduction Services	67,063	57,018	57,018	(10,045)
520725-Loss and Valuation	2,000	2,000	2,000	0
520825-Professional Services	953,130	1,157,027	1,157,027	203,897
521200-Laboratory Testing and Analysis	255,000	275,000	275,000	20,000
<b>Contractual Service Total</b>	<b>1,364,629</b>	<b>1,835,593</b>	<b>1,835,593</b>	<b>470,964</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	10,775	18,000	18,000	7,225
530600-Office Supplies	130,500	145,000	145,000	14,500
530635-Books, Periodicals and Publish	157,567	177,135	177,135	19,568
530700-Multimedia Supplies	70,000	70,000	70,000	0
531645-Computer and Data Processing Supplies	105,000	105,000	105,000	0
<b>Supplies &amp; Materials Total</b>	<b>473,842</b>	<b>515,135</b>	<b>515,135</b>	<b>41,293</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	4,583,725	4,390,580	4,390,580	(193,145)
540245-Automotive Operations and Maintenance	55,000	55,000	55,000	0
540345-Property Maintenance and Operations	117,771	31,969	31,969	(85,802)
<b>Operations &amp; Maintenance Total</b>	<b>4,756,496</b>	<b>4,477,549</b>	<b>4,477,549</b>	<b>(278,947)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	17,851	25,000	25,000	7,149
550029-Countywide Office and Data Processing Equip Rental	34,368	35,856	35,856	1,488
550129-Facility and Office Space Rental	45,000	45,000	45,000	0
<b>Rental &amp; Leasing Total</b>	<b>97,219</b>	<b>105,856</b>	<b>105,856</b>	<b>8,637</b>
<b>Contingencies &amp; Special Purpose</b>				
580379-Appropriation Adjustments	(3,000)	(45,883)	(45,883)	(42,883)
580419-Appropriation Transfer	(2,000,000)	(8,621,387)	(8,621,387)	(6,621,387)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(2,003,000)</b>	<b>(8,667,270)</b>	<b>(8,667,270)</b>	<b>(6,664,270)</b>
<b>Operating Funds Total</b>	<b>54,157,566</b>	<b>51,382,996</b>	<b>51,382,996</b>	<b>(2,774,570)</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0046-Admin Assistant I	12	6.0	317,934	6.0	352,558	6.0	352,558
0047-Admin Assistant II	14	5.0	294,176	5.0	321,108	5.0	321,108
0048-Administrative Assistant III	16	5.0	322,020	6.0	402,379	6.0	402,379
0050-Administrative Assistant IV	18	4.0	320,552	4.0	340,134	4.0	340,134
0051-Administrative Assistant V	20	3.0	252,774	2.0	173,241	2.0	173,241
0072-Exec Asst to Director	23	2.0	224,575	1.0	118,194	1.0	118,194
0251-Business Manager I	18	3.0	182,295	3.0	225,817	3.0	225,817
0293-Administrative Analyst III	21	1.0	110,092	1.0	117,605	1.0	117,605
0595-Director of Program Services	22	5.0	504,351	7.0	758,937	7.0	758,937
1562-Chief Adult Probation Officer	24	1.0	139,516	1.0	151,875	1.0	151,875
1579-Asst Chief Adult Probation	23	-	0	2.0	261,426	2.0	261,426
4225-Warehouse Records Clerk IV	13	1.0	62,024	1.0	67,947	1.0	67,947
5801-Administrative Support V	17	1.0	62,213	1.0	71,151	1.0	71,151
9054-Special Assistant Chief Probation Officer	24	2.0	268,036	-	0	-	0
		39.0	\$3,060,557	40.0	\$3,362,374	40.0	\$3,362,374
14805-Home Confinement							
0046-Admin Assistant I	12	1.0	55,157	1.0	46,064	1.0	46,064
1437-Electronic Monitoring Tech	13	13.0	671,678	13.0	754,490	13.0	754,490
1561-Adult Probation Officer	PS1	1.0	63,244	1.0	61,304	1.0	61,304
1564-Supervisor Adult Probation	PS3	4.0	352,041	4.0	385,996	4.0	385,996
1565-Adult Probation Intensive	PS2	5.0	272,014	20.0	1,316,885	20.0	1,316,885
1567-Adult Probation Officer- PSB	PSB	2.0	172,784	-	0	-	0
1571-Adult Probation Officer- PSC	PSC	36.0	3,067,434	32.0	3,078,872	32.0	3,078,872
1579-Asst Chief Adult Probation	23	1.0	125,638	1.0	135,012	1.0	135,012
5785-Adult Probation Weapons Supv	PS3W	8.0	695,685	7.0	703,685	7.0	703,685
6696-Adult Probation Deputy Chief	22	1.0	106,041	1.0	113,951	1.0	113,951
		72.0	\$5,581,717	80.0	\$6,596,259	80.0	\$6,596,259
17985-Presentence Investigation Unit							
0672-Pretrial Officer I- PSB	PSB	2.0	169,705	2.0	162,348	2.0	162,348
1561-Adult Probation Officer	PS1	2.0	114,759	2.0	131,377	2.0	131,377
1567-Adult Probation Officer- PSB	PSB	7.0	595,756	7.0	655,526	7.0	655,526
5785-Adult Probation Weapons Supv	PS3W	1.0	102,413	1.0	107,879	1.0	107,879
		12.0	\$982,633	12.0	\$1,057,130	12.0	\$1,057,130
17990-Pretrial Services							
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448	1.0	63,448
0524-Supervisor Pretrial Services	PS3	10.0	951,379	10.0	1,016,555	10.0	1,016,555
0526-Pretrial Officer I	PS1	38.0	2,130,089	65.0	4,079,988	65.0	4,079,988
0672-Pretrial Officer I- PSB	PSB	46.0	3,742,706	31.0	2,843,766	31.0	2,843,766
1561-Adult Probation Officer	PS1	14.0	782,144	17.0	1,092,578	17.0	1,092,578
1564-Supervisor Adult Probation	PS3	4.0	331,194	6.0	529,637	6.0	529,637
1567-Adult Probation Officer- PSB	PSB	25.0	2,100,723	18.0	1,634,359	18.0	1,634,359
6697-Adult Probat DepChief Pretrial	22	3.0	333,059	3.0	331,689	3.0	331,689
		141.0	\$10,429,209	151.0	\$11,592,021	151.0	\$11,592,021
19825-Supportive and Clerical							
0046-Admin Assistant I	12	8.0	437,884	7.0	420,404	7.0	420,404
0907-Clerk V	11	15.0	782,106	25.0	1,254,396	25.0	1,254,396
6735-Clerk IV Chief Judge AFSCME	11	10.0	533,580	10.0	545,777	10.0	545,777
		33.0	\$1,753,570	42.0	\$2,220,578	42.0	\$2,220,578
35710-Problem Solving Courts							
0524-Supervisor Pretrial Services	PS3	1.0	81,446	1.0	89,439	1.0	89,439

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0526-Pretrial Officer I	PS1	7.0	389,259	7.0	450,534	7.0	450,534
1561-Adult Probation Officer	PS1	2.0	114,759	3.0	192,681	3.0	192,681
1564-Supervisor Adult Probation	PS3	2.0	166,458	2.0	185,761	2.0	185,761
1567-Adult Probation Officer- PSB	PSB	6.0	497,367	6.0	550,430	6.0	550,430
5785-Adult Probation Weapons Supv	PS3W	1.0	102,413	1.0	107,879	1.0	107,879
6671-Mental Health Officer II	PSB	3.0	232,396	-	0	-	0
6696-Adult Probation Deputy Chief	22	1.0	122,741	1.0	108,037	1.0	108,037
		<b>23.0</b>	<b>\$1,706,839</b>	<b>21.0</b>	<b>\$1,684,761</b>	<b>21.0</b>	<b>\$1,684,761</b>
<b>35715-Targeted Intervention</b>							
0524-Supervisor Pretrial Services	PS3	1.0	81,446	1.0	89,439	1.0	89,439
0526-Pretrial Officer I	PS1	8.0	451,253	8.0	497,333	8.0	497,333
0672-Pretrial Officer I- PSB	PSB	1.0	80,254	1.0	92,357	1.0	92,357
1561-Adult Probation Officer	PS1	6.0	346,980	6.0	386,569	6.0	386,569
1564-Supervisor Adult Probation	PS3	2.0	192,169	2.0	205,487	2.0	205,487
1567-Adult Probation Officer- PSB	PSB	14.0	1,170,292	11.0	1,010,641	11.0	1,010,641
1571-Adult Probation Officer- PSC	PSC	7.0	667,314	6.0	594,327	6.0	594,327
6671-Mental Health Officer II	PSB	6.0	463,101	6.0	518,580	6.0	518,580
6696-Adult Probation Deputy Chief	22	1.0	120,392	1.0	129,293	1.0	129,293
		<b>46.0</b>	<b>\$3,573,200</b>	<b>42.0</b>	<b>\$3,524,026</b>	<b>42.0</b>	<b>\$3,524,026</b>
<b>35720-Standard Probation Supervision</b>							
0524-Supervisor Pretrial Services	PS3	2.0	182,494	2.0	200,955	2.0	200,955
0526-Pretrial Officer I	PS1	37.0	2,101,224	38.0	2,512,889	38.0	2,512,889
0595-Director of Program Services	22	1.0	76,043	1.0	108,711	1.0	108,711
0672-Pretrial Officer I- PSB	PSB	3.0	253,135	2.0	186,181	2.0	186,181
1561-Adult Probation Officer	PS1	38.0	2,154,447	66.0	4,165,871	66.0	4,165,871
1564-Supervisor Adult Probation	PS3	21.0	2,020,601	21.0	2,122,836	21.0	2,122,836
1567-Adult Probation Officer- PSB	PSB	78.0	6,474,777	66.0	6,070,013	66.0	6,070,013
1571-Adult Probation Officer- PSC	PSC	1.0	65,695	-	0	-	0
5785-Adult Probation Weapons Supv	PS3W	1.0	85,207	1.0	93,569	1.0	93,569
6671-Mental Health Officer II	PSB	2.0	140,460	1.0	94,915	1.0	94,915
6696-Adult Probation Deputy Chief	22	4.0	448,915	4.0	481,340	4.0	481,340
		<b>188.0</b>	<b>\$14,002,998</b>	<b>202.0</b>	<b>\$16,037,279</b>	<b>202.0</b>	<b>\$16,037,279</b>
<b>Total Salaries and Positions</b>		<b>554.0</b>	<b>\$41,090,723</b>	<b>590.0</b>	<b>\$46,074,428</b>	<b>590.0</b>	<b>\$46,074,428</b>
Turnover Adjustment		-	(2,852,712)	-	(3,225,210)	-	(3,225,210)
<b>Operating Fund Totals</b>		<b>554.0</b>	<b>\$38,238,011</b>	<b>590.0</b>	<b>\$42,849,218</b>	<b>590.0</b>	<b>\$42,849,218</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	25.0	1,315,686	35.0	1,800,174	35.0	1,800,174
12	16.0	868,891	15.0	882,475	15.0	882,475
13	14.0	733,701	14.0	822,437	14.0	822,437
14	5.0	294,176	5.0	321,108	5.0	321,108
16	5.0	322,020	6.0	402,379	6.0	402,379
17	1.0	62,213	1.0	71,151	1.0	71,151
18	7.0	502,846	7.0	565,952	7.0	565,952
20	3.0	252,774	2.0	173,241	2.0	173,241
21	1.0	110,092	1.0	117,605	1.0	117,605
22	16.0	1,711,542	18.0	2,031,958	18.0	2,031,958
23	3.0	350,213	4.0	514,632	4.0	514,632
24	3.0	407,552	1.0	151,875	1.0	151,875
PS1	153.0	8,648,157	213.0	13,571,124	213.0	13,571,124
PS2	5.0	272,014	20.0	1,316,885	20.0	1,316,885
PS3	47.0	4,359,229	49.0	4,826,104	49.0	4,826,104
PS3W	11.0	985,718	10.0	1,013,013	10.0	1,013,013
PSB	195.0	16,093,455	151.0	13,819,116	151.0	13,819,116
PSC	44.0	3,800,443	38.0	3,673,198	38.0	3,673,198
<b>Total Salaries and Positions</b>	<b>554.0</b>	<b>\$41,090,723</b>	<b>590.0</b>	<b>\$46,074,428</b>	<b>590.0</b>	<b>\$46,074,428</b>
<b>Turnover Adjustment</b>	-	<b>\$(2,852,712)</b>	-	<b>\$(3,225,210)</b>	-	<b>\$(3,225,210)</b>
<b>Operating Funds Total</b>	<b>554.0</b>	<b>\$38,238,011</b>	<b>590.0</b>	<b>\$42,849,218</b>	<b>590.0</b>	<b>\$42,849,218</b>

## MISSION

The Judiciary Department of the Circuit Court of Cook County (1300) 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: 2022 INITIATIVES AND OUTCOMES

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. For the last few years, these strategies have involved courtroom modifications and the implementation of innovative remote and hybrid-access technologies. All court facilities are now open for business, and more than 400 courtrooms are equipped for remote teleconference hearings. Meanwhile, the pace of Circuit Court trial activities is increasing. In calendar year 2021, the trial courts requested jurors for 404 trials, involving 195 civil cases and 209 criminal cases. In just the first five-plus calendar months of 2022 through June 10, trial courts have requested jurors for 687 cases.

On June 1, 2022, juror pay increased from \$17.20 per day to \$35.00 per day, a change approved by the Cook County Board last November. Also effective June 1, 2022, the court increased the hourly compensation by 50% for private bar attorneys who represent indigent parties in Juvenile Court proceedings.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The court recognizes that as the dangers from the pandemic recede, there remains an 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, coupled with their recently provided funding support for the Illinois Court Technology Modernization Program.

As the court is modernizing its operations to meet the challenges of the pandemic, Federal funding related to the pandemic through the American Rescue Plan Act (ARPA) is benefiting the court and the cause for justice in other ways. The court recently learned that its application for funding through ARPA to expand a major justice initiative for youth has been approved. This initiative NT715, Strengthening Chicago's Youth Juvenile Justice Collaborative Expansion (SCY), is a joint effort with Lurie Children's Hospital to divert justice-involved youth into community-based services as an alternative to prosecution. Program funds of \$7100,000 over 36 months will support the collaborative expansion from an 11-police-district service area in Chicago to all eligible youth across Cook County. The goals of this project over three years are: to reduce violence and minimize justice involvement of youth who have experienced past violence or trauma or are at increased risk of exposure to violence; and to provide trauma-informed care coordination for more than 1,100 justice-involved youth residing in Cook County, including youth on diversion or youth granted deferred prosecution. Services will include intake, assessment, connection to evidence-based programming and pro-social services, emergency assistance, family support services, and post-discharge monitoring.



## BUDGET HIGHLIGHTS

- Increased cost allocations for current services and facilities. Certain support costs such as supplies for the judiciary, have risen to address the dual effects of inflation and return-to-work dynamics.
- Security for the storage of electronic devices at the George Leighton Criminal Division courthouse, pursuant to GAO 2013-05 are expanded with the introduction of Pretrial Fairness Act detention hearings on weekends and holidays.
- Expansion of Restorative Justice Community Courts.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	14,797	16,063	16,740	14,667
Special Purpose Funds	0	0	0	2,950
<b>Total Funds</b>	<b>14,797</b>	<b>16,063</b>	<b>16,740</b>	<b>17,617</b>
<b>Expenditures by Type</b>				
Personnel	307	274	292	296
Non Personnel	14,490	15,789	16,448	17,321
<b>Total Funds</b>	<b>14,797</b>	<b>16,063</b>	<b>16,740</b>	<b>17,617</b>
FTE Positions	437.0	437.0	437.0	437.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
12390-Court Reporting	Prepares transcripts of court proceedings through inperson or digital recording, pursuant to applicable Illinois Supreme Court rules.	0.0	70,400	0.0	0
14185-Full Circuit Judgeships	Funds certain court-related services to the judiciary and litigants.	437.0	16,669,748	437.0	17,617,170
<b>Total</b>		<b>437.0</b>	<b>16,740,148</b>	<b>437.0</b>	<b>17,617,170</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	205,997	207,573	207,573	1,576
501510-Mandatory Medicare Cost	3,168	3,168	3,168	0
501585-Insurance Benefits	-	2,876	2,876	2,876
501765-Professional Develop/Fees	47,850	47,850	47,850	0
501835-Transportation and Travel Expenses	35,000	35,000	35,000	0
<b>Personal Services Total</b>	<b>292,015</b>	<b>296,467</b>	<b>296,467</b>	<b>4,452</b>
<b>Contractual Service</b>				
520149-Communication Services	6,148	229,060	229,060	222,912
520259-Postage	37,000	37,000	37,000	0
520279-Shipping and Freight Services	4,000	2,500	2,500	(1,500)
520485-Graphics and Reproduction Services	15,420	21,065	21,065	5,645
520825-Professional Services	222,100	247,145	247,145	25,045
521200-Laboratory Testing and Analysis	8,000	5,000	5,000	(3,000)
<b>Contractual Service Total</b>	<b>292,668</b>	<b>541,770</b>	<b>541,770</b>	<b>249,102</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	152,900	216,750	216,750	63,850
530635-Books, Periodicals and Publish	456,700	548,040	548,040	91,340
530700-Multimedia Supplies	2,300	2,760	2,760	460
<b>Supplies &amp; Materials Total</b>	<b>611,900</b>	<b>767,550</b>	<b>767,550</b>	<b>155,650</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	126,964	101,037	101,037	(25,927)
540345-Property Maintenance and Operations	11,529,001	11,766,746	11,766,746	237,745
<b>Operations &amp; Maintenance Total</b>	<b>11,655,965</b>	<b>11,867,783</b>	<b>11,867,783</b>	<b>211,818</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	20,000	20,000	20,000	0
550129-Facility and Office Space Rental	88,600	88,600	88,600	0
<b>Rental &amp; Leasing Total</b>	<b>108,600</b>	<b>108,600</b>	<b>108,600</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580060-Fees of Counsel For Indigent	3,779,000	4,035,000	4,035,000	256,000
580419-Appropriation Transfer	-	(2,950,452)	(2,950,452)	(2,950,452)
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,779,000</b>	<b>1,084,548</b>	<b>1,084,548</b>	<b>(2,694,452)</b>
<b>Operating Funds Total</b>	<b>16,740,148</b>	<b>14,666,718</b>	<b>14,666,718</b>	<b>(2,073,430)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14185-Full Circuit Judgeships							
0001-Associate Judge Circuit Court	SJU	165.0	82,498	165.0	82,499	165.0	82,499
0011-Judge of the Circuit Court	SJU	272.0	135,999	272.0	135,999	272.0	135,999
		437.0	\$218,497	437.0	\$218,498	437.0	\$218,498
Total Salaries and Positions		437.0	\$218,497	437.0	\$218,498	437.0	\$218,498
Turnover Adjustment		-	(12,500)	-	(10,925)	-	(10,925)
Operating Fund Totals		437.0	\$205,997	437.0	\$207,573	437.0	\$207,573

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,497	437.0	218,498	437.0	218,498
<b>Total Salaries and Positions</b>	<b>437.0</b>	<b>\$218,497</b>	<b>437.0</b>	<b>\$218,498</b>	<b>437.0</b>	<b>\$218,498</b>
Turnover Adjustment	-	\$(12,500)	-	\$(10,925)	-	\$(10,925)
<b>Operating Funds Total</b>	<b>437.0</b>	<b>\$205,997</b>	<b>437.0</b>	<b>\$207,573</b>	<b>437.0</b>	<b>\$207,573</b>

## MISSION

The Office of the Public Guardian serves 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

The 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 (755 ILCS 5/13-1 et seq.). By statute, every child involved in abuse and neglect proceedings must be appointed counsel (705 ILCS 405/1-5; 2-17). 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 (750 ILCS 5/506).

## OPERATIONAL HIGHLIGHTS: 2022 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, 115 real properties, and \$100 million in assets. The Juvenile Division represents more than 7,200 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. The Domestic Relations Division serves approximately 800 children as the child representative in hotly contested custody cases.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

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 2023.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
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	9,214	9,795	8,300	8,800	8,300
Number of cases served by Legal Juvenile at the end of the fiscal period	7,087	7,246	7,200	7,150	7,200
Number of cases being served by Adult Guardianship Estate at the end of the fiscal period	1,153	1,034	1,100	1,050	1,100
Average number of appeal cases per Appeals Unit staff member at the end of the fiscal period	22	40	15	25	15
Percent of the total number of disabled clients at the end of the fiscal period of Adult Guardianship Estate maintained in the community (goal is 33%)	30%	30%	33%	31%	33%

## BUDGET HIGHLIGHTS

- A new pilot program for child advocacy for proceedings in the Sixth Municipal District.
- Focus on expanding the number of clients living in their communities despite the pandemic.
- Generating robust fee collections despite the challenges of the pandemic.
- The recovery of stolen assets for clients by the Adult Guardianship Financial Recovery unit.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	21,734	22,041	24,552	25,593
Total Funds	21,734	22,041	24,552	25,593
<b>Expenditures by Type</b>				
Personnel	20,863	21,063	23,604	24,469
Non Personnel	871	977	948	1,124
Total Funds	21,734	22,041	24,552	25,593
FTE Positions	210.0	208.4	219.4	223.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11265-Case Management	14.0	1,416,422	14.0	1,736,995
10155-Administration	5.0	1,498,423	4.0	910,317
10550-Appeals	7.0	838,598	5.0	670,419
11550-Child Advocate Unit (CAU)	21.0	2,036,191	21.0	2,249,607
13050-Domestic Relations Division	8.0	1,032,536	6.0	850,235
14800-Home Care - Adult Guardianship	4.5	391,451	4.5	445,729
15050-Information Technology	2.0	168,244	2.0	185,708
18180-Property Section	6.0	603,414	6.0	651,131
20192-COVID-19	0.0	23,331	0.0	10,000
35015-Asset Custody and Investigations, and Annual Court Accounting	7.0	653,435	6.0	635,861
35245-Financial Recovery	2.0	278,600	2.0	301,287
35250-Financial Services	7.5	679,194	6.5	621,062
35320-Legal Services (Juvenile)	79.4	7,911,378	94.0	10,247,486
35325-Legal Services (Persons with Disabilities)	20.0	3,539,016	13.0	1,989,478
35335-Management- Juvenile Division & Adult Guardianship Division	5.0	850,903	5.0	910,759
35455-Public Benefits and Intake	7.0	754,018	8.0	941,502
35575-Supportive Services	24.0	1,876,860	26.0	2,235,545
<b>Total</b>	<b>219.4</b>	<b>24,552,014</b>	<b>223.0</b>	<b>25,593,121</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	17,847,678	19,897,406	19,897,406	2,049,728
501165-Planned Salary Adjustment	1,354,357	-	-	(1,354,357)
501210-Planned Overtime Compensation	30,000	100,000	100,000	70,000
501510-Mandatory Medicare Cost	266,795	297,435	297,435	30,640
501585-Insurance Benefits	3,859,029	3,997,489	3,997,489	138,459
501765-Professional Develop/Fees	26,700	26,700	26,700	0
501835-Transportation and Travel Expenses	218,996	150,000	150,000	(68,996)
<b>Personal Services Total</b>	<b>23,603,556</b>	<b>24,469,030</b>	<b>24,469,030</b>	<b>865,474</b>
<b>Contractual Service</b>				
520029-Armored Car Service	1,000	2,000	2,000	1,000
520149-Communication Services	34,068	144,572	144,572	110,504
520259-Postage	30,000	30,000	30,000	0
520279-Shipping and Freight Services	2,000	2,000	2,000	0
520469-Services For Minor/Indigent	25,000	25,000	25,000	0
520485-Graphics and Reproduction Services	7,000	7,000	7,000	0
520609-Advertising and Promotions	2,000	2,000	2,000	0
520725-Loss and Valuation	3,000	3,000	3,000	0
520825-Professional Services	44,500	76,669	76,669	32,169
521005-Professional Legal Expenses	115,000	100,000	100,000	(15,000)
521200-Laboratory Testing and Analysis	1,640	1,640	1,640	0
<b>Contractual Service Total</b>	<b>265,208</b>	<b>393,881</b>	<b>393,881</b>	<b>128,673</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	1,000	1,000	1,000	0
530170-Institutional Supplies	16,500	11,500	11,500	(5,000)
530600-Office Supplies	35,000	35,000	35,000	0
530635-Books, Periodicals and Publish	26,971	30,609	30,609	3,638
530700-Multimedia Supplies	5,000	5,000	5,000	0
531645-Computer and Data Processing Supplies	5,820	5,000	5,000	(820)
<b>Supplies &amp; Materials Total</b>	<b>90,291</b>	<b>88,109</b>	<b>88,109</b>	<b>(2,182)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	181,966	213,139	213,139	31,173
540245-Automotive Operations and Maintenance	6,500	6,500	6,500	0
540345-Property Maintenance and Operations	311,807	324,776	324,776	12,969
<b>Operations &amp; Maintenance Total</b>	<b>500,273</b>	<b>544,415</b>	<b>544,415</b>	<b>44,142</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	14,500	14,500	14,500	0
550029-Countywide Office and Data Processing Equip Rental	29,046	29,046	29,046	0
550059-Automotive Equipment Rental	500	500	500	0
550129-Facility and Office Space Rental	48,640	53,640	53,640	5,000
<b>Rental &amp; Leasing Total</b>	<b>92,686</b>	<b>97,686</b>	<b>97,686</b>	<b>5,000</b>
<b>Operating Funds Total</b>	<b>24,552,014</b>	<b>25,593,121</b>	<b>25,593,121</b>	<b>1,041,107</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11265-Case Management							
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952	1.0	72,952
1520-Caseworker III Public Grdian	PG2	10.0	723,509	9.0	742,156	9.0	742,156
5254-Casework Supervisor/Pub Guard	20	2.0	191,445	3.0	312,692	3.0	312,692
5255-Case Management Supervisor/PG	22	1.0	110,419	1.0	124,210	1.0	124,210
		14.0	\$1,091,964	14.0	\$1,252,010	14.0	\$1,252,010
10155-Administration							
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918	1.0	96,918
0051-Administrative Assistant V	20	1.0	106,550	1.0	116,728	1.0	116,728
0633-Attorney - Public Guardian	24	1.0	135,283	1.0	148,731	1.0	148,731
0635-Guardian Ad Litem II	20	1.0	84,168	-	0	-	0
5256-Finance Director/Public Guard	22	1.0	122,741	-	0	-	0
9306-Director of Finance & Administration/OPG	23	-	0	1.0	135,907	1.0	135,907
		5.0	\$537,210	4.0	\$498,283	4.0	\$498,283
10550-Appeals							
0508-Court Coordinator II	17	1.0	82,584	1.0	90,472	1.0	90,472
0635-Guardian Ad Litem II	20	3.0	277,931	-	0	-	0
0636-Guardian Ad Litem III	22	2.0	217,383	2.0	246,072	2.0	246,072
0643-Guardian Ad Litem IV	24	1.0	128,000	1.0	141,060	1.0	141,060
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255	1.0	115,255
		7.0	\$705,899	5.0	\$592,859	5.0	\$592,859
11550-Child Advocate Unit (CAU)							
0047-Admin Assistant II	14	1.0	61,865	1.0	66,805	1.0	66,805
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918	1.0	96,918
0508-Court Coordinator II	17	1.0	82,584	1.0	90,472	1.0	90,472
0636-Guardian Ad Litem III	22	2.0	243,580	-	0	-	0
0640-Investigator III	18	1.0	88,469	1.0	96,918	1.0	96,918
0936-Stenographer V	13	1.0	62,024	1.0	67,947	1.0	67,947
1519-Caseworker II Public Grdian	PG1	1.0	53,545	1.0	60,885	1.0	60,885
1520-Caseworker III Public Grdian	PG2	12.0	912,302	12.0	999,741	12.0	999,741
5254-Casework Supervisor/Pub Guard	20	1.0	101,550	-	0	-	0
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255	1.0	115,255
9313-Attorney III - Public Guardian	23	-	0	2.0	271,788	2.0	271,788
		21.0	\$1,694,388	21.0	\$1,866,729	21.0	\$1,866,729
13050-Domestic Relations Division							
0634-Guardian Ad Litem I	18	1.0	84,440	1.0	72,842	1.0	72,842
0635-Guardian Ad Litem II	20	4.0	365,903	-	0	-	0
0636-Guardian Ad Litem III	22	2.0	220,638	-	0	-	0
0643-Guardian Ad Litem IV	24	1.0	127,999	1.0	141,059	1.0	141,059
9312-Attorney II - Public Guardian	21	-	0	3.0	343,495	3.0	343,495
9313-Attorney III - Public Guardian	23	-	0	1.0	135,907	1.0	135,907
		8.0	\$798,981	6.0	\$693,303	6.0	\$693,303
14800-Home Care - Adult Guardianship							
0047-Admin Assistant II	14	1.0	66,591	1.0	53,701	1.0	53,701
0508-Court Coordinator II	17	0.5	34,354	0.5	39,331	0.5	39,331
1519-Caseworker II Public Grdian	PG1	1.0	53,545	1.0	58,978	1.0	58,978
5308-Homecare Coordinator-Pub Guard	20	1.0	92,509	1.0	104,841	1.0	104,841
7949-Case Mgr Coord - CJ	19	1.0	87,144	-	0	-	0
9309-Asst. Caseworker Supervisor - Public Guardian	19	-	0	1.0	95,358	1.0	95,358
		4.5	\$334,144	4.5	\$352,209	4.5	\$352,209
15050-Information Technology							



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047-Admin Assistant II	14	1.0	61,865	1.0	71,448	1.0	71,448
0634-Guardian Ad Litem I	18	1.0	81,355	-	0	-	0
9308-Information Technology Supervisor - Public Guardian	19	-	0	1.0	91,629	1.0	91,629
		<b>2.0</b>	<b>\$143,221</b>	<b>2.0</b>	<b>\$163,077</b>	<b>2.0</b>	<b>\$163,077</b>
<b>18180-Property Section</b>							
0047-Admin Assistant II	14	1.0	61,865	1.0	66,805	1.0	66,805
0635-Guardian Ad Litem II	20	1.0	96,444	1.0	106,972	1.0	106,972
0639-Investigator II	16	2.0	140,113	2.0	154,417	2.0	154,417
1519-Caseworker II Public Grdian	PG1	1.0	81,195	1.0	88,951	1.0	88,951
5891-Investigation Coordinator	17	1.0	82,584	1.0	90,472	1.0	90,472
		<b>6.0</b>	<b>\$462,201</b>	<b>6.0</b>	<b>\$507,618</b>	<b>6.0</b>	<b>\$507,618</b>
<b>35015-Asset Custody and Investigations, and Annual Court Accounting</b>							
0047-Admin Assistant II	14	1.0	64,360	1.0	70,146	1.0	70,146
0048-Administrative Assistant III	16	1.0	68,461	1.0	75,315	1.0	75,315
0635-Guardian Ad Litem II	20	1.0	101,550	-	0	-	0
0636-Guardian Ad Litem III	22	1.0	105,125	1.0	110,195	1.0	110,195
0638-Investigator I	14	1.0	61,865	1.0	66,895	1.0	66,895
0936-Stenographer V	13	2.0	114,835	1.0	60,701	1.0	60,701
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255	1.0	115,255
		<b>7.0</b>	<b>\$516,196</b>	<b>6.0</b>	<b>\$498,507</b>	<b>6.0</b>	<b>\$498,507</b>
<b>35245-Financial Recovery</b>							
0635-Guardian Ad Litem II	20	1.0	101,550	-	0	-	0
0636-Guardian Ad Litem III	22	1.0	122,741	-	0	-	0
9312-Attorney II - Public Guardian	21	-	0	1.0	115,255	1.0	115,255
9313-Attorney III - Public Guardian	23	-	0	1.0	135,907	1.0	135,907
		<b>2.0</b>	<b>\$224,291</b>	<b>2.0</b>	<b>\$251,162</b>	<b>2.0</b>	<b>\$251,162</b>
<b>35250-Financial Services</b>							
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952	1.0	72,952
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918	1.0	96,918
0142-Accountant II	13	1.0	62,024	1.0	67,947	1.0	67,947
0251-Business Manager I	18	1.0	84,440	-	0	-	0
0508-Court Coordinator II	17	0.5	34,354	0.5	39,331	0.5	39,331
0634-Guardian Ad Litem I	18	1.0	62,598	1.0	55,103	1.0	55,103
0636-Guardian Ad Litem III	22	1.0	80,947	1.0	103,801	1.0	103,801
0936-Stenographer V	13	1.0	62,024	1.0	67,947	1.0	67,947
		<b>7.5</b>	<b>\$541,445</b>	<b>6.5</b>	<b>\$503,999</b>	<b>6.5</b>	<b>\$503,999</b>
<b>35320-Legal Services (Juvenile)</b>							
0048-Administrative Assistant III	16	3.0	227,200	4.0	290,189	4.0	290,189
0508-Court Coordinator II	17	4.0	304,871	4.0	360,736	4.0	360,736
0634-Guardian Ad Litem I	18	20.0	1,294,203	22.0	1,477,155	22.0	1,477,155
0635-Guardian Ad Litem II	20	32.8	2,640,116	31.0	2,642,052	31.0	2,642,052
0636-Guardian Ad Litem III	22	10.0	1,175,841	6.0	727,296	6.0	727,296
0639-Investigator II	16	1.0	57,084	1.0	65,376	1.0	65,376
0640-Investigator III	18	1.0	82,187	1.0	88,801	1.0	88,801
0643-Guardian Ad Litem IV	24	2.0	256,001	3.0	423,200	3.0	423,200
1105-Computer Operator V	20	0.6	60,930	-	0	-	0
1519-Caseworker II Public Grdian	PG1	2.0	135,375	2.0	148,641	2.0	148,641
1520-Caseworker III Public Grdian	PG2	1.0	57,483	2.0	130,462	2.0	130,462
1615-Psychologist V	22	1.0	117,894	1.0	130,565	1.0	130,565
6313-Supervisor of Investigations	20	1.0	101,550	1.0	115,255	1.0	115,255
9310-Paralegal Supervisor - Public Guardian	20	-	0	1.0	96,797	1.0	96,797

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9312-Attorney II - Public Guardian	21	-	0	7.0	804,515	7.0	804,515
9313-Attorney III - Public Guardian	23	-	0	8.0	1,087,231	8.0	1,087,231
		<b>79.4</b>	<b>\$6,510,735</b>	<b>94.0</b>	<b>\$8,588,270</b>	<b>94.0</b>	<b>\$8,588,270</b>
<b>35325-Legal Services (Persons with Disabilities)</b>							
0634-Guardian Ad Litem I	18	1.0	65,286	-	0	-	0
0635-Guardian Ad Litem II	20	12.0	1,063,418	6.0	494,916	6.0	494,916
0636-Guardian Ad Litem III	22	5.0	584,797	1.0	124,210	1.0	124,210
0643-Guardian Ad Litem IV	24	1.0	128,019	-	0	-	0
5255-Case Management Supervisor/PG	22	1.0	120,821	-	0	-	0
9312-Attorney II - Public Guardian	21	-	0	5.0	571,734	5.0	571,734
9313-Attorney III - Public Guardian	23	-	0	1.0	135,907	1.0	135,907
		<b>20.0</b>	<b>\$1,962,341</b>	<b>13.0</b>	<b>\$1,326,767</b>	<b>13.0</b>	<b>\$1,326,767</b>
<b>35335-Management- Juvenile Division &amp; Adult Guardianship Division</b>							
0559-Deputy Public Guardian	24	2.0	296,041	2.0	324,299	2.0	324,299
0631-Public Guardian	24	1.0	201,022	1.0	206,047	1.0	206,047
0633-Attorney - Public Guardian	24	1.0	135,300	1.0	148,749	1.0	148,749
5257-Assistant Public Guardian	24	1.0	135,282	1.0	148,731	1.0	148,731
		<b>5.0</b>	<b>\$767,645</b>	<b>5.0</b>	<b>\$827,826</b>	<b>5.0</b>	<b>\$827,826</b>
<b>35455-Public Benefits and Intake</b>							
0047-Admin Assistant II	14	1.0	63,419	1.0	53,780	1.0	53,780
0048-Administrative Assistant III	16	1.0	59,927	1.0	77,205	1.0	77,205
0508-Court Coordinator II	17	1.0	82,584	1.0	90,472	1.0	90,472
0636-Guardian Ad Litem III	22	2.0	245,482	1.0	129,267	1.0	129,267
1519-Caseworker II Public Grdian	PG1	1.0	78,048	1.0	85,530	1.0	85,530
5254-Casework Supervisor/Pub Guard	20	1.0	96,679	1.0	106,951	1.0	106,951
9313-Attorney III - Public Guardian	23	-	0	2.0	271,814	2.0	271,814
		<b>7.0</b>	<b>\$626,139</b>	<b>8.0</b>	<b>\$815,020</b>	<b>8.0</b>	<b>\$815,020</b>
<b>35575-Supportive Services</b>							
0046-Admin Assistant I	12	5.0	261,792	5.0	285,785	5.0	285,785
0047-Admin Assistant II	14	2.0	131,116	2.0	143,098	2.0	143,098
0048-Administrative Assistant III	16	2.0	153,908	2.0	168,605	2.0	168,605
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918	1.0	96,918
0143-Accountant III	15	1.0	71,691	1.0	78,539	1.0	78,539
0251-Business Manager I	18	2.0	168,879	-	0	-	0
0556-Law Clerk I	14	1.0	66,591	1.0	72,952	1.0	72,952
0635-Guardian Ad Litem II	20	-	0	1.0	89,392	1.0	89,392
0638-Investigator I	14	1.0	66,591	1.0	72,952	1.0	72,952
0907-Clerk V	11	3.0	108,306	3.0	133,446	3.0	133,446
0936-Stenographer V	13	6.0	365,524	7.0	448,620	7.0	448,620
9311-Business Manager - Public Guardian	20	-	0	1.0	96,797	1.0	96,797
9314-Executive Assistant - Public Guardian	19	-	0	1.0	88,048	1.0	88,048
		<b>24.0</b>	<b>\$1,482,868</b>	<b>26.0</b>	<b>\$1,775,149</b>	<b>26.0</b>	<b>\$1,775,149</b>
<b>Total Salaries and Positions</b>		<b>219.4</b>	<b>\$18,399,668</b>	<b>223.0</b>	<b>\$20,512,790</b>	<b>223.0</b>	<b>\$20,512,790</b>
Turnover Adjustment		-	(551,990)	-	(615,384)	-	(615,384)
<b>Operating Fund Totals</b>		<b>219.4</b>	<b>\$17,847,678</b>	<b>223.0</b>	<b>\$19,897,406</b>	<b>223.0</b>	<b>\$19,897,406</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	3.0	108,306	3.0	133,446	3.0	133,446
12	5.0	261,792	5.0	285,785	5.0	285,785
13	11.0	666,430	11.0	713,162	11.0	713,162
14	13.0	839,313	13.0	884,487	13.0	884,487
15	1.0	71,691	1.0	78,539	1.0	78,539
16	10.0	706,693	11.0	831,107	11.0	831,107
17	9.0	703,917	9.0	801,284	9.0	801,284
18	33.0	2,365,731	30.0	2,178,489	30.0	2,178,489
19	1.0	87,144	3.0	275,034	3.0	275,034
20	63.4	5,482,292	48.0	4,283,392	48.0	4,283,392
21	-	-	19.0	2,180,765	19.0	2,180,765
22	30.0	3,468,409	14.0	1,695,616	14.0	1,695,616
23	-	-	16.0	2,174,462	16.0	2,174,462
24	11.0	1,542,947	11.0	1,681,876	11.0	1,681,876
PG1	6.0	401,708	6.0	442,985	6.0	442,985
PG2	23.0	1,693,294	23.0	1,872,360	23.0	1,872,360
<b>Total Salaries and Positions</b>	<b>219.4</b>	<b>\$18,399,668</b>	<b>223.0</b>	<b>\$20,512,790</b>	<b>223.0</b>	<b>\$20,512,790</b>
<b>Turnover Adjustment</b>	-	<b>\$(551,990)</b>	-	<b>\$(615,384)</b>	-	<b>\$(615,384)</b>
<b>Operating Funds Total</b>	<b>219.4</b>	<b>\$17,847,678</b>	<b>223.0</b>	<b>\$19,897,406</b>	<b>223.0</b>	<b>\$19,897,406</b>

## MISSION

The Forensic Clinical Services Department (1312) provides the court with independent and unbiased forensic evaluations, testimony and other consultations 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 Clinic 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: 2022 INITIATIVES AND OUTCOMES

Last year, the clinic implemented videoconferencing technology to facilitate the preparation of remote forensic evaluations and to provide court testimony held in remote or hybrid formats. As a result, 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. These changes, have quickened the pace of the clinic's evaluation and testimony activities. For the first seven months of 2022, the clinic has produced and provided a total of 692 defendant evaluations and court testimonies, compared to 961 in 2021, projecting to a workload increase of 23%, even with declines in Criminal Division case filings.

### OPERATIONAL OPPORTUNITIES: 2023 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 FY2023 will be to stay current with casework with limited resources, while keeping pace with hiring professional staff, who often leave employment for higher compensation in the private sector.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total number of psychiatric evaluations completed in the fiscal period	279	206	400	350	350
Average number of evaluations completed per psychiatrist in the fiscal period	69	52	125	70	73
Total number of psychological evaluations completed in the fiscal period	354	390	425	475	475
Average number of evaluations completed per psychologist in the fiscal period	51	75	85	70	70
Total number of psychosocial evaluations completed in the fiscal period	290	290	500	400	400

## BUDGET HIGHLIGHTS

- Scheduled salary changes for existing staff positions.
- Increased caseload volume production with no additional payroll positions.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	2,910	2,723	3,033	3,366
Total Funds	2,910	2,723	3,033	3,366
Expenditures by Type				
Personnel	2,878	2,698	3,007	3,329
Non Personnel	33	24	26	38
Total Funds	2,910	2,723	3,033	3,366
FTE Positions	24.8	24.8	24.8	24.8

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions	0.0	63,878	0.0	12,292
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	1,517,611	9.3	1,676,196
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	872,903	9.0	1,010,783
19395-Social Services	Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to mental health issues.	6.5	579,016	6.5	667,130
<b>Total</b>		<b>24.8</b>	<b>3,033,408</b>	<b>24.8</b>	<b>3,366,401</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	2,546,061	2,917,159	2,917,159	371,098
501165-Planned Salary Adjustment	66,178	3,000	3,000	(63,178)
501510-Mandatory Medicare Cost	38,659	43,607	43,607	4,948
501585-Insurance Benefits	345,507	353,836	353,836	8,329
501765-Professional Develop/Fees	6,000	6,000	6,000	0
501835-Transportation and Travel Expenses	5,000	5,000	5,000	0
<b>Personal Services Total</b>	<b>3,007,406</b>	<b>3,328,602</b>	<b>3,328,602</b>	<b>321,196</b>
<b>Contractual Service</b>				
520149-Communication Services	-	12,292	12,292	12,292
520485-Graphics and Reproduction Services	500	500	500	0
521200-Laboratory Testing and Analysis	500	-	-	(500)
<b>Contractual Service Total</b>	<b>1,000</b>	<b>12,792</b>	<b>12,792</b>	<b>11,792</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	9,000	10,000	10,000	1,000
530635-Books, Periodicals and Publish	2,500	2,500	2,500	0
530700-Multimedia Supplies	3,000	3,000	3,000	0
<b>Supplies &amp; Materials Total</b>	<b>14,500</b>	<b>15,500</b>	<b>15,500</b>	<b>1,000</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	6,967	5,972	5,972	(995)
<b>Operations &amp; Maintenance Total</b>	<b>6,967</b>	<b>5,972</b>	<b>5,972</b>	<b>(995)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	3,535	3,535	3,535	0
<b>Rental &amp; Leasing Total</b>	<b>3,535</b>	<b>3,535</b>	<b>3,535</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,033,408</b>	<b>3,366,401</b>	<b>3,366,401</b>	<b>332,993</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18275-Psychiatry							
0047-Admin Assistant II	14	1.5	83,793	1.0	69,698	1.0	69,698
0048-Administrative Assistant III	16	0.5	34,498	1.0	62,708	1.0	62,708
0508-Court Coordinator II	17	0.5	38,475	0.5	31,766	0.5	31,766
0603-Forensic Psychiatrist	K	4.3	976,695	4.3	1,077,743	4.3	1,077,743
0907-Clerk V	11	1.5	70,698	1.5	72,863	1.5	72,863
0935-Stenographer IV	11	1.0	34,301	0.5	21,944	0.5	21,944
1786-Med Div Chair Psychiatry	K	0.5	174,138	0.5	185,261	0.5	185,261
		9.8	\$1,412,598	9.3	\$1,521,984	9.3	\$1,521,984
18330-Psychology							
0047-Admin Assistant II	14	1.0	53,081	1.5	108,025	1.5	108,025
0048-Administrative Assistant III	16	-	0	0.5	25,635	0.5	25,635
0508-Court Coordinator II	17	0.5	38,475	0.5	31,766	0.5	31,766
0907-Clerk V	11	1.5	70,698	1.5	72,863	1.5	72,863
0935-Stenographer IV	11	1.0	34,301	0.5	21,944	0.5	21,944
1619-Psychologist III	22	4.0	405,253	4.0	454,639	4.0	454,639
1786-Med Div Chair Psychiatry	K	0.5	174,138	0.5	185,261	0.5	185,261
		8.5	\$775,946	9.0	\$900,133	9.0	\$900,133
19395-Social Services							
0047-Admin Assistant II	14	0.5	30,711	0.5	34,625	0.5	34,625
0048-Administrative Assistant III	16	0.5	34,498	0.5	37,073	0.5	37,073
0603-Forensic Psychiatrist	K	0.5	84,725	0.5	91,045	0.5	91,045
0618-Legal Systems Analyst	22	1.0	76,043	1.0	119,959	1.0	119,959
1534-Social Caseworker IV	20	4.0	251,647	4.0	302,561	4.0	302,561
		6.5	\$477,624	6.5	\$585,264	6.5	\$585,264
Total Salaries and Positions		24.8	\$2,666,167	24.8	\$3,007,381	24.8	\$3,007,381
Turnover Adjustment		-	(120,106)	-	(90,221)	-	(90,221)
Operating Fund Totals		24.8	\$2,546,061	24.8	\$2,917,159	24.8	\$2,917,159

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	209,999	4.0	189,615	4.0	189,615
14	3.0	167,585	3.0	212,348	3.0	212,348
16	1.0	68,996	2.0	125,416	2.0	125,416
17	1.0	76,949	1.0	63,532	1.0	63,532
20	4.0	251,647	4.0	302,561	4.0	302,561
22	5.0	481,295	5.0	574,598	5.0	574,598
K	5.8	1,409,695	5.8	1,539,310	5.8	1,539,310
<b>Total Salaries and Positions</b>	<b>24.8</b>	<b>\$2,666,167</b>	<b>24.8</b>	<b>\$3,007,381</b>	<b>24.8</b>	<b>\$3,007,381</b>
<b>Turnover Adjustment</b>	-	<b>\$(120,106)</b>	-	<b>\$(90,221)</b>	-	<b>\$(90,221)</b>
<b>Operating Funds Total</b>	<b>24.8</b>	<b>\$2,546,061</b>	<b>24.8</b>	<b>\$2,917,159</b>	<b>24.8</b>	<b>\$2,917,159</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 the court-ordered conditions and payment of restitution, and penalties pursuant to the Probation and Probation Officers Act, 730 ILCS 110/.01-110/18. The department employs evidence-based practices to reduce recidivism and provide safer communities.

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

During FY2022, SSD has been transitioning back to normal operations while being mindful of the ongoing pandemic. Casework officers have resumed meeting in-person with moderate to moderate-high level clients with administrative focus on the implementation of field work as COVID concerns lessen. SSD has now assumed low-level DUI monitoring cases from a private agency leading to the creation a new evaluation and monitoring program: the DUI Evaluation and Monitoring Program (DEMP). This new program provides continuity for the courts as well as provides on-site comprehensive evaluations for all cases in the Cook County court system. With the creation of the new DEMP program, SSD performs evaluations, drug testing, a complete criminal background check and case management for offenders who have been convicted of a low-level DUI offense. Beginning in February 2022, SSD transitioned to a new cFive case management system that has allowed the department to revisit training for staff and re-evaluate policies and procedures

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

SSD is in partnership with the Adult Probation Department (APD) regarding drug testing for our clients, a critical component in the supervision of offenders and in ensuring they are in compliance with their court-ordered conditions. SSD anticipates a solicitation for proposals through Procurement in the fall of FY2022. SSD has worked in tandem with the AOIC to finalize and approve the Field Work Policy so that SSD remains consistent in our actions while out in the field. SSD has acquired additional fieldwork equipment for FY2022, which will help in providing safety to sworn staff as they travel within the county. Next steps will entail provide training to sworn staff and the implementation of field visits in FY2023. A renovation project has started at SSD's administrative office space at the Leighton Courthouse (anticipated completion - FY2023). In conjunction with APD, SSD will work to build increased efficiencies and uniformity for the probation offices under the Chief Judge.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Percentage of total cases terminated satisfactorily during the fiscal year	79%	78%	80%	80%	80%
Average caseload per DUI caseworker at the end of the fiscal period	47	31	50	50	50
Cost per Domestic Violence client per fiscal period	\$2,252	\$2,687	\$1,500	\$1,500	\$1,500
Active diversified case total at the end of the fiscal period	4,549	3,487	5,000	5,000	5,000
Total cost per client in the diversified caseload in the fiscal period	\$791	\$917	\$650	\$650	\$650

## BUDGET HIGHLIGHTS

- New investments in department resources for the Pretrial Fairness Act.
- New investments in cognitive behavioral therapy for SSD's clients.
- New investments for the DUI Evaluation and Monitoring Program.
- A renovation project at SSD's main administrative location which will allow staff to work more efficiently.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	15,118	15,295	17,390	18,394
Special Purpose Funds	0	0	551	1,910
<b>Total Funds</b>	<b>15,118</b>	<b>15,295</b>	<b>17,941</b>	<b>20,303</b>
Expenditures by Type				
Personnel	17,323	17,554	19,689	22,004
Non Personnel	(2,205)	(2,258)	(1,747)	(1,701)
<b>Total Funds</b>	<b>15,118</b>	<b>15,295</b>	<b>17,941</b>	<b>20,303</b>
FTE Positions	212.0	207.0	226.0	243.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions	11.0	13,743	11.0	(163,538)
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	30.6	1,744,466	26.5	1,818,796
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	8.1	669,897	10.4	940,970
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	22.2	2,258,940	25.6	2,698,459
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.	4.7	469,948	4.1	438,000
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.	40.1	3,579,030	42.2	4,070,152
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.	24.6	2,268,879	20.3	2,225,275
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.	18.0	1,701,233	38.1	3,063,845
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.	7.7	527,276	5.8	553,518
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.	53.0	4,156,530	59.0	4,657,788
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.	6.0	551,490	0.0	0
<b>Total</b>		<b>226.0</b>	<b>17,941,432</b>	<b>243.0</b>	<b>20,303,265</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	15,128,500	17,719,622	17,719,622	2,591,121
501165-Planned Salary Adjustment	444,679	114,000	(250,783)	(695,462)
501210-Planned Overtime Compensation	140,000	160,000	160,000	20,000
501510-Mandatory Medicare Cost	226,374	264,881	264,881	38,507
501585-Insurance Benefits	3,140,588	3,649,762	3,649,762	509,174
501765-Professional Develop/Fees	50,000	35,600	35,600	(14,400)
501835-Transportation and Travel Expenses	7,000	60,000	60,000	53,000
<b>Personal Services Total</b>	<b>19,137,142</b>	<b>22,003,865</b>	<b>21,639,082</b>	<b>2,501,940</b>
<b>Contractual Service</b>				
520029-Armored Car Service	-	3,000	3,000	3,000
520149-Communication Services	30,677	136,082	136,082	105,405
520259-Postage	-	60,000	60,000	60,000
520279-Shipping and Freight Services	-	100	100	100
520485-Graphics and Reproduction Services	-	34,000	34,000	34,000
520725-Loss and Valuation	-	600	600	600
521200-Laboratory Testing and Analysis	47,060	91,050	91,050	43,990
<b>Contractual Service Total</b>	<b>77,737</b>	<b>324,832</b>	<b>324,832</b>	<b>247,095</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	8,000	109,225	109,225	101,225
530635-Books, Periodicals and Publish	58,819	65,731	65,731	6,912
530700-Multimedia Supplies	8,652	68,000	68,000	59,348
<b>Supplies &amp; Materials Total</b>	<b>75,471</b>	<b>242,956</b>	<b>242,956</b>	<b>167,485</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	60,423	204,282	204,282	143,859
<b>Operations &amp; Maintenance Total</b>	<b>60,423</b>	<b>204,282</b>	<b>204,282</b>	<b>143,859</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	19,893	19,892	19,892	(1)
<b>Rental &amp; Leasing Total</b>	<b>19,893</b>	<b>19,892</b>	<b>19,892</b>	<b>(1)</b>
<b>Contingencies &amp; Special Purpose</b>				
580299-General and Contingent NOC	-	87,000	87,000	87,000
580379-Appropriation Adjustments	(1,690,200)	(1,605,000)	(1,605,000)	85,200
580419-Appropriation Transfer	(290,524)	(2,884,326)	(2,884,326)	(2,593,802)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,980,724)</b>	<b>(4,402,326)</b>	<b>(4,402,326)</b>	<b>(2,421,602)</b>
<b>Operating Funds Total</b>	<b>17,389,942</b>	<b>18,393,501</b>	<b>18,028,719</b>	<b>638,777</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	1.0	57,755	1.0	64,766	1.0	64,766
0048-Administrative Assistant III	16	3.0	201,327	2.0	151,368	2.0	151,368
0050-Administrative Assistant IV	18	1.0	82,187	1.0	87,286	1.0	87,286
0618-Legal Systems Analyst	22	1.0	90,577	1.0	97,334	1.0	97,334
1111-Systems Analyst II	18	-	0	1.0	80,133	1.0	80,133
1501-Asst Dir of Court Casework	23	1.0	127,289	1.0	110,829	1.0	110,829
1503-Director of Casework	24	1.0	138,134	1.0	145,508	1.0	145,508
1534-Social Caseworker IV	20	1.0	92,504	-	0	-	0
1578-Probation Officer V	22	2.0	221,939	2.0	235,886	2.0	235,886
9502-Executive Assistant –SSD	22	-	0	1.0	106,646	1.0	106,646
		11.0	\$1,011,712	11.0	\$1,079,757	11.0	\$1,079,757
11705-Clerical Support Services							
0048-Administrative Assistant III	16	-	0	1.0	73,301	1.0	73,301
0907-Clerk V	11	4.0	198,248	18.0	830,908	18.0	830,908
0936-Stenographer V	13	10.0	490,539	4.0	227,924	4.0	227,924
0955-Data Entry Operator III/G11	11	1.0	54,076	1.0	59,243	1.0	59,243
1533-Social Caseworker III	PS3	0.4	39,644	0.3	31,599	0.3	31,599
1578-Probation Officer V	22	0.2	21,634	0.2	22,788	0.2	22,788
6735-Clerk IV Chief Judge AFSCME	11	15.0	655,455	2.0	85,438	2.0	85,438
		30.6	\$1,459,596	26.5	\$1,331,200	26.5	\$1,331,200
11985-Community Service							
0907-Clerk V	11	1.0	40,879	-	0	-	0
0936-Stenographer V	13	4.0	231,616	5.0	317,685	5.0	317,685
1533-Social Caseworker III	PS3	0.1	10,236	1.1	117,496	1.1	117,496
1539-Social Caseworker I- PSB	PSB	2.0	173,281	3.0	284,744	3.0	284,744
1540-Social Caseworker II- PSB	PSB	1.0	86,640	1.0	63,413	1.0	63,413
1578-Probation Officer V	22	-	0	0.3	32,469	0.3	32,469
		8.1	\$542,653	10.4	\$815,807	10.4	\$815,807
12385-Court Liaisons							
1531-Social Caseworker I	PS1	1.0	55,819	4.0	261,118	4.0	261,118
1533-Social Caseworker III	PS3	3.6	348,196	3.0	310,716	3.0	310,716
1539-Social Caseworker I- PSB	PSB	17.0	1,462,159	18.0	1,702,092	18.0	1,702,092
1578-Probation Officer V	22	0.6	63,699	0.6	67,990	0.6	67,990
		22.2	\$1,929,873	25.6	\$2,341,915	25.6	\$2,341,915
16420-Non-Reporting Casework							
0510-Court Coordinator III	18	1.0	88,030	1.0	92,728	1.0	92,728
1531-Social Caseworker I	PS1	1.0	63,675	1.0	69,453	1.0	69,453
1533-Social Caseworker III	PS3	0.6	59,211	-	0	-	0
1539-Social Caseworker I- PSB	PSB	2.0	165,695	2.0	183,417	2.0	183,417
1578-Probation Officer V	22	0.1	10,072	0.1	10,823	0.1	10,823
		4.7	\$386,682	4.1	\$356,422	4.1	\$356,422
35135-Diversified Caseload Program							
1531-Social Caseworker I	PS1	13.5	780,239	18.0	1,156,474	18.0	1,156,474
1533-Social Caseworker III	PS3	4.6	436,818	5.5	577,593	5.5	577,593
1539-Social Caseworker I- PSB	PSB	19.0	1,586,529	15.0	1,361,440	15.0	1,361,440
1540-Social Caseworker II- PSB	PSB	2.0	169,705	3.0	281,095	3.0	281,095
1578-Probation Officer V	22	1.0	105,795	0.7	79,375	0.7	79,375
		40.1	\$3,079,085	42.2	\$3,455,977	42.2	\$3,455,977
35150-Domestic Violence and Sex Offender Program							
1531-Social Caseworker I	PS1	6.5	346,469	4.0	255,658	4.0	255,658

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1533-Social Caseworker III	PS3	2.6	255,481	2.8	299,103	2.8	299,103
1539-Social Caseworker I- PSB	PSB	9.0	739,215	7.0	634,660	7.0	634,660
1540-Social Caseworker II- PSB	PSB	6.0	516,266	6.0	562,191	6.0	562,191
1578-Probation Officer V	22	0.5	51,851	0.5	55,257	0.5	55,257
		<b>24.6</b>	<b>\$1,909,282</b>	<b>20.3</b>	<b>\$1,806,869</b>	<b>20.3</b>	<b>\$1,806,869</b>
<b>35155-Driving Under the Influence (DUI) Program</b>							
0936-Stenographer V	13	-	0	6.0	294,346	6.0	294,346
1531-Social Caseworker I	PS1	8.0	442,970	19.0	1,172,696	19.0	1,172,696
1533-Social Caseworker III	PS3	1.5	147,912	4.6	444,009	4.6	444,009
1539-Social Caseworker I- PSB	PSB	6.0	497,519	5.0	453,447	5.0	453,447
1540-Social Caseworker II- PSB	PSB	1.0	86,640	1.0	94,915	1.0	94,915
1578-Probation Officer V	22	1.5	154,487	1.5	165,027	1.5	165,027
6735-Clerk IV Chief Judge AFSCME	11	-	0	1.0	43,611	1.0	43,611
		<b>18.0</b>	<b>\$1,329,528</b>	<b>38.1</b>	<b>\$2,668,051</b>	<b>38.1</b>	<b>\$2,668,051</b>
<b>35685-Englewood Community Court</b>							
1531-Social Caseworker I	PS1	5.0	248,372	3.0	186,363	3.0	186,363
1533-Social Caseworker III	PS3	0.6	45,123	0.7	70,955	0.7	70,955
1539-Social Caseworker I- PSB	PSB	1.0	84,223	1.0	94,915	1.0	94,915
1540-Social Caseworker II- PSB	PSB	1.0	86,640	1.0	94,915	1.0	94,915
1578-Probation Officer V	22	0.1	10,072	0.1	10,823	0.1	10,823
		<b>7.7</b>	<b>\$474,430</b>	<b>5.8</b>	<b>\$457,970</b>	<b>5.8</b>	<b>\$457,970</b>
<b>35695-Public Safety Assessment Program</b>							
0211-Administrator of Programs	22	1.0	101,527	1.0	109,099	1.0	109,099
0907-Clerk V	11	-	0	1.0	43,611	1.0	43,611
1531-Social Caseworker I	PS1	38.0	2,201,920	47.0	2,980,836	47.0	2,980,836
1533-Social Caseworker III	PS3	6.0	526,085	6.0	508,854	6.0	508,854
1539-Social Caseworker I- PSB	PSB	7.0	573,007	3.0	269,456	3.0	269,456
1540-Social Caseworker II- PSB	PSB	1.0	86,640	-	0	-	0
6735-Clerk IV Chief Judge AFSCME	11	-	0	1.0	41,827	1.0	41,827
		<b>53.0</b>	<b>\$3,489,179</b>	<b>59.0</b>	<b>\$3,953,683</b>	<b>59.0</b>	<b>\$3,953,683</b>
<b>Total Salaries and Positions</b>		<b>220.0</b>	<b>\$15,612,021</b>	<b>243.0</b>	<b>\$18,267,651</b>	<b>243.0</b>	<b>\$18,267,651</b>
Turnover Adjustment		-	(483,520)	-	(548,030)	-	(548,030)
<b>Operating Fund Totals</b>		<b>220.0</b>	<b>\$15,128,500</b>	<b>243.0</b>	<b>\$17,719,622</b>	<b>243.0</b>	<b>\$17,719,622</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	21.0	948,658	24.0	1,104,638	24.0	1,104,638
13	14.0	722,156	15.0	839,955	15.0	839,955
14	1.0	57,755	1.0	64,766	1.0	64,766
16	3.0	201,327	3.0	224,669	3.0	224,669
18	2.0	170,217	3.0	260,148	3.0	260,148
20	1.0	92,504	-	-	-	-
22	8.0	831,652	9.0	993,518	9.0	993,518
23	1.0	127,289	1.0	110,829	1.0	110,829
24	1.0	138,134	1.0	145,508	1.0	145,508
PS1	73.0	4,139,463	96.0	6,082,599	96.0	6,082,599
PS3	20.0	1,868,706	24.0	2,360,324	24.0	2,360,324
PSB	75.0	6,314,160	66.0	6,080,697	66.0	6,080,697
<b>Total Salaries and Positions</b>	<b>220.0</b>	<b>\$15,612,021</b>	<b>243.0</b>	<b>\$18,267,651</b>	<b>243.0</b>	<b>\$18,267,651</b>
<b>Turnover Adjustment</b>	-	<b>\$(483,520)</b>	-	<b>\$(548,030)</b>	-	<b>\$(548,030)</b>
<b>Operating Funds Total</b>	<b>220.0</b>	<b>\$15,128,500</b>	<b>243.0</b>	<b>\$17,719,622</b>	<b>243.0</b>	<b>\$17,719,622</b>

## MISSION

The mission of the Juvenile Probation and Court Services Department (JPD) is to keep all court-involved children in the community, where they can receive equitable, focused, individualized intervention and opportunities to prevent further system involvement and harm.

## MANDATES

The Department operates in accordance with the laws governing its functions, including but not limited to, the Illinois 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 (AOIC).

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

FY2022 initiatives and outcomes reflect the Department's emergence from pandemic-influenced exigencies. JPD continued to manage through the public health crisis and advanced the Department's ability to engage and support justice system-involved populations. JPD sustained a hybrid, remote and office-based, operation using technology and face-to-face engagements to drive JPD goals. This blended work model limited physical exposure of personnel and public to align with case management standards, and kept youth out of detention and prison with community-based supervision and support. The Department seeks to build upon FY22 initiatives and outcomes in FY23 with a resumed focus on areas noted in the "2023 Initiatives and Goals."

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The Department remains committed to advancing in FY23 the goals with the following initiatives: (1) Administrative Services, (2) Court Services, (3) Pre-trial Services, (4) Probation Practices, and (5) IT/Data Management/Quality Management. The Department will enter into strategic partnerships for strategic planning and implementation assistance, operations technical assistance, and diversity/equity/inclusion technical assistance to advance the Department's mission and mandates effectively, efficiently, and equitably.

Since adopting the revised 2020 statewide probation standards, JPD implemented practices to support compliance with the AOIC's mandate to train all officers in Core Correctional Practices (CCP) to improve youth outcomes. The Department will sustain the implementation of CCP through technical support from the AOIC and continuous professional development initiatives through the Department's Office of Career Services. JPD must invest in technical assistance and professional development to support successful delivery of services. JPD will focus on staffing Pre-Trial services and IT infrastructure to provide the court with timely and reliable information about the matters presented to the court. Expansion of reporting centers is critical to ensuring court-active youth receive the needed services and supports in a milieu that is structured, safe, and supportive. Ensuring that youth who are eligible for release from secure custody may remain safely in the community, JPD seeks to partner with community-based providers for short-term, supportive housing.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Active probation/supervision cases, administered during the fiscal period	1,987	1,533	2,500	2,200	1,500
Average number of active cases per month per probation officer during the fiscal period	13	19	15	17	15
Percentage of youth active on probation during the fiscal period who receive a new finding of delinquency	13%	11%	10%	14%	10%
Percentage of youth successfully completing probation in the fiscal period	88%	71%	90%	80%	90%

## BUDGET HIGHLIGHTS

- New resources to expand pre-trial services.
- New resources to expand IT infrastructure.
- New resources to expand the Aligned Partners program unit.
- New resources for the temporary shelter services, due to new contract arrangements.
- New investments in Cognitive Behavioral Therapy for youth under supervision.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	45,840	40,016	43,938	36,768
Special Purpose Funds	0	0	0	8,128
Grants	50	0	50	87
<b>Total Funds</b>	<b>45,890</b>	<b>40,016</b>	<b>43,989</b>	<b>44,983</b>
<b>Expenditures by Type</b>				
Personnel	35,449	32,320	33,545	33,807
Non Personnel	10,441	7,697	10,444	11,175
<b>Total Funds</b>	<b>45,890</b>	<b>40,016</b>	<b>43,989</b>	<b>44,983</b>
<b>FTE Positions</b>	<b>373.0</b>	<b>329.0</b>	<b>330.0</b>	<b>326.0</b>

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	3.0	398,223	1.0	111,060
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	760,331	0.0	0
10270-Administrative Support	Provides support services for departmental programs.	36.0	2,797,776	37.0	2,832,120
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	14.5	1,505,134	18.0	1,994,719
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.	6.0	875,674	6.0	966,147
14930-Human Resources and Labor Relations	Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.	12.0	1,454,336	12.0	1,531,567
15295-JDAI/Program and Services Section	The Department stewards and administrates a continuum of policies, procedures, and community-based programs that minimize the unnecessary secure detention of court-involved children and young people.	53.0	12,447,232	50.0	12,377,268
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	11.5	1,120,283	7.0	796,286
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	56,518	0.0	8,000
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.	133.3	13,079,430	135.0	14,676,335
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.	12.7	1,858,115	10.0	1,129,719
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.	25.0	2,635,578	25.0	2,715,582
35380-Probate Division Background Checks	Access to relevant law enforcement databases supporting background checks as ordered pursuant to the Probate Division.	0.0	6,481	0.0	0
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.	22.0	4,943,341	24.0	5,757,404
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	50,328	1.0	86,557
<b>Total</b>		<b>330.0</b>	<b>43,988,779</b>	<b>326.0</b>	<b>44,982,762</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	25,989,097	27,186,266	27,186,266	1,197,170
501165-Planned Salary Adjustment	1,071,005	235,447	235,447	(835,558)
501210-Planned Overtime Compensation	75,000	109,300	109,300	34,300
501510-Mandatory Medicare Cost	395,905	419,363	419,363	23,457
501585-Insurance Benefits	5,555,123	5,316,345	5,316,345	(238,778)
501765-Professional Develop/Fees	208,222	223,318	223,318	15,096
501835-Transportation and Travel Expenses	200,000	232,600	232,600	32,600
<b>Personal Services Total</b>	<b>33,494,353</b>	<b>33,722,639</b>	<b>33,722,639</b>	<b>228,287</b>
<b>Contractual Service</b>				
520149-Communication Services	261,541	359,139	359,139	97,598
520259-Postage	6,000	3,500	3,500	(2,500)
520469-Services For Minor/Indigent	2,791,852	3,349,170	3,349,170	557,318
520485-Graphics and Reproduction Services	16,800	9,800	9,800	(7,000)
520725-Loss and Valuation	-	700	700	700
521200-Laboratory Testing and Analysis	36,230	23,515	23,515	(12,715)
521300-Special or Coop Programs	6,570,947	6,691,745	6,691,745	120,798
<b>Contractual Service Total</b>	<b>9,683,370</b>	<b>10,437,569</b>	<b>10,437,569</b>	<b>754,199</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	12,575	15,000	15,000	2,425
530170-Institutional Supplies	25,000	8,000	8,000	(17,000)
530600-Office Supplies	66,000	60,000	60,000	(6,000)
530635-Books, Periodicals and Publish	1,800	1,800	1,800	0
530700-Multimedia Supplies	7,000	7,000	7,000	0
531645-Computer and Data Processing Supplies	8,000	18,000	18,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>120,375</b>	<b>109,800</b>	<b>109,800</b>	<b>(10,575)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	528,120	516,519	516,519	(11,601)
540245-Automotive Operations and Maintenance	60,555	58,000	58,000	(2,555)
<b>Operations &amp; Maintenance Total</b>	<b>588,675</b>	<b>574,519</b>	<b>574,519</b>	<b>(14,156)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	51,678	51,678	51,678	0
<b>Rental &amp; Leasing Total</b>	<b>51,678</b>	<b>51,678</b>	<b>51,678</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	-	(8,128,073)	(8,128,073)	(8,128,073)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(8,128,073)</b>	<b>(8,128,073)</b>	<b>(8,128,073)</b>
<b>Operating Funds Total</b>	<b>43,938,451</b>	<b>36,768,133</b>	<b>36,768,133</b>	<b>(7,170,318)</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11565-Child Protective Services							
1619-Psychologist III	22	3.0	327,896	1.0	99,173	1.0	99,173
		3.0	\$327,896	1.0	\$99,173	1.0	\$99,173
10270-Administrative Support							
0046-Admin Assistant I	12	16.0	877,748	16.0	940,423	16.0	940,423
0047-Admin Assistant II	14	3.0	193,403	3.0	199,556	3.0	199,556
0050-Administrative Assistant IV	18	1.0	70,534	1.0	80,500	1.0	80,500
0179-Programmer/Analyst II	18	1.0	68,583	-	0	-	0
0251-Business Manager I	18	2.0	131,617	2.0	148,632	2.0	148,632
0907-Clerk V	11	2.0	106,410	9.0	408,133	9.0	408,133
0935-Stenographer IV	11	-	0	1.0	43,611	1.0	43,611
0955-Data Entry Operator III/G11	11	1.0	54,076	1.0	43,611	1.0	43,611
1113-Systems Analyst IV	21	-	0	1.0	82,532	1.0	82,532
1576-Probation Officer III	PS3	2.0	194,488	2.0	211,761	2.0	211,761
1578-Probation Officer V	22	1.0	110,106	-	0	-	0
5549-Information Technology Manager	20	-	0	1.0	79,803	1.0	79,803
6692-Executive Admin Assistant	15	1.0	61,954	-	0	-	0
6735-Clerk IV Chief Judge AFSCME	11	6.0	289,853	-	0	-	0
		36.0	\$2,158,772	37.0	\$2,238,563	37.0	\$2,238,563
12385-Court Liaisons							
1570-Probation Officer II- PSB	PSB	10.0	855,677	14.0	1,321,170	14.0	1,321,170
1574-Probation Officer I	PS1	0.5	27,909	-	0	-	0
1576-Probation Officer III	PS3	2.0	194,488	2.0	213,063	2.0	213,063
1578-Probation Officer V	22	1.0	109,131	1.0	125,948	1.0	125,948
7029-Probation Officer II-PSBY	PSB	1.0	83,189	1.0	94,915	1.0	94,915
		14.5	\$1,270,394	18.0	\$1,755,096	18.0	\$1,755,096
13590-Executive Administration							
0514-Court Systems Manager	23	1.0	79,932	1.0	135,907	1.0	135,907
1573-Director of Court Services	24	1.0	139,516	1.0	146,963	1.0	146,963
1578-Probation Officer V	22	4.0	377,295	4.0	471,414	4.0	471,414
		6.0	\$596,743	6.0	\$754,284	6.0	\$754,284
14930-Human Resources and Labor Relations							
0179-Programmer/Analyst II	18	1.0	70,558	1.0	75,822	1.0	75,822
0251-Business Manager I	18	1.0	80,049	1.0	86,023	1.0	86,023
1570-Probation Officer II- PSB	PSB	2.0	169,705	1.0	67,434	1.0	67,434
1574-Probation Officer I	PS1	-	0	1.0	61,304	1.0	61,304
1576-Probation Officer III	PS3	3.0	291,732	3.0	319,594	3.0	319,594
1578-Probation Officer V	22	2.0	245,482	3.0	376,909	3.0	376,909
2381-Motor Vehicle Driver I	X	2.0	159,923	2.0	170,560	2.0	170,560
6692-Executive Admin Assistant	15	1.0	61,954	-	0	-	0
		12.0	\$1,079,404	12.0	\$1,157,645	12.0	\$1,157,645
15295-JDAI/Program and Services Section							
1570-Probation Officer II- PSB	PSB	30.0	2,497,594	24.0	2,189,943	24.0	2,189,943
1574-Probation Officer I	PS1	1.0	55,819	7.0	429,147	7.0	429,147
1576-Probation Officer III	PS3	6.0	555,146	6.0	637,886	6.0	637,886
7029-Probation Officer II-PSBY	PSB	15.0	1,288,444	12.0	1,138,975	12.0	1,138,975
7041-Probation Officer III-Y	PS3	1.0	93,234	1.0	102,436	1.0	102,436
		53.0	\$4,490,236	50.0	\$4,498,387	50.0	\$4,498,387
17990-Pretrial Services							
1570-Probation Officer II- PSB	PSB	9.0	779,763	5.0	447,092	5.0	447,092
1574-Probation Officer I	PS1	0.5	27,909	-	0	-	0

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1576-Probation Officer III	PS3	2.0	194,488	2.0	213,063	2.0	213,063
		<b>11.5</b>	<b>\$1,002,161</b>	<b>7.0</b>	<b>\$660,155</b>	<b>7.0</b>	<b>\$660,155</b>
<b>35035-Youth Restorative Outreach and Care Coordination</b>							
1570-Probation Officer II- PSB	PSB	98.0	8,115,257	83.0	7,601,963	83.0	7,601,963
1574-Probation Officer I	PS1	3.3	184,202	18.0	1,103,579	18.0	1,103,579
1576-Probation Officer III	PS3	26.0	2,390,519	25.0	2,616,664	25.0	2,616,664
1578-Probation Officer V	22	4.0	389,624	4.0	494,493	4.0	494,493
7029-Probation Officer II-PSBY	PSB	2.0	171,005	4.0	372,362	4.0	372,362
7041-Probation Officer III-Y	PS3	-	0	1.0	106,531	1.0	106,531
		<b>133.3</b>	<b>\$11,250,607</b>	<b>135.0</b>	<b>\$12,295,593</b>	<b>135.0</b>	<b>\$12,295,593</b>
<b>35070-Classification and Intake</b>							
1570-Probation Officer II- PSB	PSB	10.0	858,624	9.0	850,011	9.0	850,011
1574-Probation Officer I	PS1	1.7	94,892	-	0	-	0
1576-Probation Officer III	PS3	1.0	97,244	1.0	106,531	1.0	106,531
		<b>12.7</b>	<b>\$1,050,760</b>	<b>10.0</b>	<b>\$956,543</b>	<b>10.0</b>	<b>\$956,543</b>
<b>35300-Positive Youth Development Services</b>							
0051-Administrative Assistant V	20	1.0	99,616	1.0	106,972	1.0	106,972
0595-Director of Program Services	22	-	0	1.0	112,443	1.0	112,443
1570-Probation Officer II- PSB	PSB	15.0	1,257,094	12.0	1,103,407	12.0	1,103,407
1574-Probation Officer I	PS1	2.0	111,638	4.0	245,255	4.0	245,255
1576-Probation Officer III	PS3	4.0	388,977	4.0	408,995	4.0	408,995
1578-Probation Officer V	22	3.0	320,353	2.0	230,199	2.0	230,199
7029-Probation Officer II-PSBY	PSB	-	0	1.0	94,915	1.0	94,915
		<b>25.0</b>	<b>\$2,177,678</b>	<b>25.0</b>	<b>\$2,302,185</b>	<b>25.0</b>	<b>\$2,302,185</b>
<b>35520-Youth Restorative Behavioral Health Services</b>							
1570-Probation Officer II- PSB	PSB	15.0	1,209,301	11.0	984,216	11.0	984,216
1574-Probation Officer I	PS1	1.0	55,819	4.0	245,235	4.0	245,235
1575-Probation Officer II	PS2	-	0	1.0	65,809	1.0	65,809
1576-Probation Officer III	PS3	3.0	283,221	3.0	300,553	3.0	300,553
1578-Probation Officer V	22	1.0	113,660	1.0	126,377	1.0	126,377
1619-Psychologist III	22	2.0	237,172	4.0	481,747	4.0	481,747
		<b>22.0</b>	<b>\$1,899,173</b>	<b>24.0</b>	<b>\$2,203,937</b>	<b>24.0</b>	<b>\$2,203,937</b>
<b>Total Salaries and Positions</b>		<b>329.0</b>	<b>\$27,303,824</b>	<b>325.0</b>	<b>\$28,921,560</b>	<b>325.0</b>	<b>\$28,921,560</b>
Turnover Adjustment		-	(1,314,727)	-	(1,735,294)	-	(1,735,294)
<b>Operating Fund Totals</b>		<b>329.0</b>	<b>\$25,989,097</b>	<b>325.0</b>	<b>\$27,186,266</b>	<b>325.0</b>	<b>\$27,186,266</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	9.0	450,340	11.0	495,356	11.0	495,356
12	16.0	877,748	16.0	940,423	16.0	940,423
14	3.0	193,403	3.0	199,556	3.0	199,556
15	2.0	123,909	-	-	-	-
18	6.0	421,340	5.0	390,977	5.0	390,977
20	1.0	99,616	2.0	186,775	2.0	186,775
21	-	-	1.0	82,532	1.0	82,532
22	21.0	2,230,719	21.0	2,518,702	21.0	2,518,702
23	1.0	79,932	1.0	135,907	1.0	135,907
24	1.0	139,516	1.0	146,963	1.0	146,963
PS1	10.0	558,189	34.0	2,084,521	34.0	2,084,521
PS2	-	-	1.0	65,809	1.0	65,809
PS3	50.0	4,683,538	50.0	5,237,076	50.0	5,237,076
PSB	207.0	17,285,652	177.0	16,266,402	177.0	16,266,402
X	2.0	159,923	2.0	170,560	2.0	170,560
<b>Total Salaries and Positions</b>	<b>329.0</b>	<b>\$27,303,824</b>	<b>325.0</b>	<b>\$28,921,560</b>	<b>325.0</b>	<b>\$28,921,560</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,314,727)</b>	<b>-</b>	<b>\$(1,735,294)</b>	<b>-</b>	<b>\$(1,735,294)</b>
<b>Operating Funds Total</b>	<b>329.0</b>	<b>\$25,989,097</b>	<b>325.0</b>	<b>\$27,186,266</b>	<b>325.0</b>	<b>\$27,186,266</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.

## MANDATES

The JTDC is the subject to a variety of Federal and State operational 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: County Standard.

## OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

- Due to COVID-19 mitigation and testing protocol less than 2% of test results were positive.
- Continued success of the JTDC Behavior Modification Program (BMOD) and the Resident Ambassador Program.
- Finalized planning for 24-hour 7-day a week Admissions and Release Department.
- Coordinated technology for virtual meetings, visitation, court appearances and school.
- Graduated a class of STAR Barber College Students and Instructors, Nancy B. Jefferson High School.
- Installation of new fire safety doors in North and South gymnasiums.
- Planning for system-wide replacement/enhancement of video/camera systems.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

- Finalize curriculum for JTDC Leadership Academy to begin 2023.
- Implement an around-the-clock Admissions and Release Department to comport with Juvenile Justice Standards.
- Strengthen relationships with local government and community partners.
- Pursue the opportunity for Barber Instructor testing.
- Develop Cosmetologist curriculum and services within the STAR Barber College.
- Reduce disciplinary confinement events and increase extracurricular activities by 10%.
- Resident living pods renovations of bathrooms and floors, install energy-efficient lighting.
- FMLA database dashboard development.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average caseload per caseworker in the fiscal period	16	18	18	22	23
Percentage of residents admitted who complete the PREA orientation process in the fiscal period	100%	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	6,982	9,864	4,414	10,472	12,204

## BUDGET HIGHLIGHTS

- Expansion of state funding from Administrative Office of the Illinois Courts (AOIC).
- Migrate the Technology Resident Management Information System to the cloud.
- New funding from Federal Emergency Management Agency (FEMA) for JTDC COVID-19 Safe Opening Operations.
- Expansion of mental health resources to provide supportive services to staff.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	63,167	65,370	67,372	62,265
Special Purpose Funds	0	0	0	11,599
Grants	425	746	793	958
<b>Total Funds</b>	<b>63,591</b>	<b>66,116</b>	<b>68,165</b>	<b>74,821</b>
<b>Expenditures by Type</b>				
Personnel	59,121	60,970	61,065	64,315
Non Personnel	4,470	5,147	7,099	10,506
<b>Total Funds</b>	<b>63,591</b>	<b>66,116</b>	<b>68,165</b>	<b>74,821</b>
<b>FTE Positions</b>	<b>610.8</b>	<b>604.3</b>	<b>574.3</b>	<b>572.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions	30.5	9,348,330	32.5	11,679,006
19150-Security	Provides security functions for department.	132.0	14,159,468	120.0	14,276,697
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	300,000	0.0	400,000
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.	59.5	6,416,933	52.5	6,575,482
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.	1.0	56,702	0.0	0
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	1,479,448	12.0	1,442,597
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	837,804	9.5	931,646
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	678,015	6.0	594,565
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.	322.3	34,095,456	339.5	37,792,433
14981-Indeterminate Activities	Services relating to inmates with open release dates.	0.0	0	0.0	170,960
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.0	792,562	0.0	957,563
<b>Total</b>		<b>574.3</b>	<b>68,164,717</b>	<b>572.0</b>	<b>74,820,948</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	35,204,803	36,896,839	36,896,839	1,692,035
501165-Planned Salary Adjustment	1,093,201	161,088	161,088	(932,113)
501210-Planned Overtime Compensation	6,376,000	7,045,396	7,045,396	669,396
501510-Mandatory Medicare Cost	575,629	598,648	598,648	23,019
501540-Worker's Compensation	7,705,399	9,481,773	9,481,773	1,776,374
501585-Insurance Benefits	9,809,732	9,726,620	9,726,620	(83,112)
501765-Professional Develop/Fees	272,750	365,035	365,035	92,285
501835-Transportation and Travel Expenses	25,000	36,456	36,456	11,456
<b>Personal Services Total</b>	<b>61,062,514</b>	<b>64,311,855</b>	<b>64,311,855</b>	<b>3,249,341</b>
<b>Contractual Service</b>				
520049-Scavenger and Hazardous Materail Services	60,000	60,000	60,000	0
520149-Communication Services	23,042	326,252	326,252	303,210
520259-Postage	11,800	15,000	15,000	3,200
520279-Shipping and Freight Services	5,820	7,000	7,000	1,180
520485-Graphics and Reproduction Services	18,700	18,700	18,700	0
520825-Professional Services	2,644,592	2,744,592	2,744,592	100,000
521005-Professional Legal Expenses	200,000	67,000	67,000	(133,000)
521200-Laboratory Testing and Analysis	56,200	60,000	60,000	3,800
521300-Special or Coop Programs	10,000	18,452	18,452	8,452
<b>Contractual Service Total</b>	<b>3,030,154</b>	<b>3,316,996</b>	<b>3,316,996</b>	<b>286,842</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	1,900,000	1,800,750	1,800,750	(99,250)
530100-Wearing Apparel	135,000	96,800	96,800	(38,200)
530170-Institutional Supplies	350,000	285,500	285,500	(64,500)
530600-Office Supplies	105,000	105,025	105,025	25
530635-Books, Periodicals and Publish	4,850	6,000	6,000	1,150
530700-Multimedia Supplies	17,240	20,000	20,000	2,760
530785-Medical, Dental and Laboratory Supplies	1,000	1,500	1,500	500
531645-Computer and Data Processing Supplies	40,000	40,000	40,000	0
<b>Supplies &amp; Materials Total</b>	<b>2,553,090</b>	<b>2,355,575</b>	<b>2,355,575</b>	<b>(197,515)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,127,014	4,125,521	4,125,521	2,998,507
540245-Automotive Operations and Maintenance	30,000	40,000	40,000	10,000
<b>Operations &amp; Maintenance Total</b>	<b>1,157,014</b>	<b>4,165,521</b>	<b>4,165,521</b>	<b>3,008,507</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	19,383	18,862	18,862	(521)
<b>Rental &amp; Leasing Total</b>	<b>19,383</b>	<b>18,862</b>	<b>18,862</b>	<b>(521)</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(450,000)	(11,903,974)	(11,903,974)	(11,453,974)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(450,000)</b>	<b>(11,903,974)</b>	<b>(11,903,974)</b>	<b>(11,453,974)</b>
<b>Operating Funds Total</b>	<b>67,372,155</b>	<b>62,264,835</b>	<b>62,264,835</b>	<b>(5,107,321)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	1.5	89,090	0.5	32,236	0.5	32,236
0048-Administrative Assistant III	16	4.5	333,286	4.0	326,872	4.0	326,872
0050-Administrative Assistant IV	18	0.5	42,220	0.5	44,474	0.5	44,474
0179-Programmer/Analyst II	18	0.5	37,753	0.5	40,569	0.5	40,569
0254-Business Manager IV	23	1.0	106,605	1.0	84,198	1.0	84,198
0283-Management Analyst IV	20	1.5	122,346	1.5	151,544	1.5	151,544
0291-Administrative Analyst I	17	2.0	157,302	1.5	129,802	1.5	129,802
0640-Investigator III	18	3.0	240,692	2.5	214,932	2.5	214,932
0735-Labor Relations Analyst II	18	1.0	81,897	1.0	88,006	1.0	88,006
1031-Special Assistant	24	0.5	54,395	0.5	57,299	0.5	57,299
1052-Project Director II	21	1.0	69,164	1.0	97,910	1.0	97,910
1053-Project Director III	22	0.5	47,709	3.5	291,571	3.5	291,571
1111-Systems Analyst II	18	0.5	26,155	0.5	39,272	0.5	39,272
1138-Mgr- Computer Operations	23	0.5	61,859	0.5	66,474	0.5	66,474
1233-Storekeeper III	10	2.0	94,698	2.0	100,994	2.0	100,994
1234-Storekeeper IV	12	1.0	55,261	1.0	58,213	1.0	58,213
1589-Superintendent-JTDC	24	0.5	117,500	0.5	120,438	0.5	120,438
1590-Assistant Superintendent	24	2.0	283,116	2.0	299,535	2.0	299,535
4894-Compliance Officer	24	-	0	1.0	92,564	1.0	92,564
5549-Information Technology Manager	20	0.5	46,785	0.5	50,278	0.5	50,278
5935-Attorney-JTDC	21	1.0	95,756	1.0	114,601	1.0	114,601
6370-Legal Affairs Coordinator	18	0.5	40,919	0.5	43,972	0.5	43,972
6403-Executive Assistant III	19	1.0	92,371	1.0	97,302	1.0	97,302
6515-General Counsel	24	1.0	137,281	1.0	144,609	1.0	144,609
6623-Assistant General Counsel	24	1.0	123,951	1.0	130,568	1.0	130,568
6689-Personnel Hearing Officer-JTDC	22	0.5	61,370	1.0	129,293	1.0	129,293
6692-Executive Admin Assistant	15	0.5	26,141	0.5	28,091	0.5	28,091
9119-Resident Management Systems Administrator	22	0.5	38,021	0.5	60,805	0.5	60,805
		30.5	\$2,683,642	32.5	\$3,136,421	32.5	\$3,136,421
19150-Security							
0047-Admin Assistant II	14	4.0	239,743	-	0	-	0
0048-Administrative Assistant III	16	0.5	38,477	-	0	-	0
0050-Administrative Assistant IV	18	0.5	44,234	0.5	48,459	0.5	48,459
0291-Administrative Analyst I	17	1.0	60,732	0.5	39,055	0.5	39,055
0292-Administrative Analyst II	19	0.5	28,611	0.5	38,151	0.5	38,151
0716-Personnel Analyst IV	19	-	0	1.0	60,278	1.0	60,278
1053-Project Director III	22	1.0	76,043	1.0	96,522	1.0	96,522
1590-Assistant Superintendent	24	1.0	130,236	1.0	135,852	1.0	135,852
2381-Motor Vehicle Driver I	X	2.0	159,536	2.0	170,560	2.0	170,560
5289-Supervisor In-Charge/JTDC	21	12.5	1,161,370	12.5	1,270,042	12.5	1,270,042
5297-Security Specialist I-JTDC	13	35.0	2,017,956	30.0	1,789,940	30.0	1,789,940
5298-Security Specialist II	CA2	15.5	1,065,198	12.5	898,261	12.5	898,261
5359-Prof Develop Specialist-JTDC	18	1.5	119,604	1.5	132,074	1.5	132,074
5425-Youth Development Specialist	PS1	40.0	2,722,231	41.0	2,811,434	41.0	2,811,434
5484-Rapid Response Team Specialist	PS2	13.0	979,767	13.5	1,045,097	13.5	1,045,097
5586-Resident Internal Affairs-JTDC	18	0.5	36,049	0.5	41,270	0.5	41,270
5613-Director of Training-JTDC	21	0.5	46,523	0.5	49,996	0.5	49,996
5702-Caseworker JTDC	PS2	0.5	41,444	0.5	45,402	0.5	45,402
6029-HR Assistant-JTDC	15	1.0	42,424	-	0	-	0
6422-Div QA Compliance Analyst	19	1.5	112,282	1.0	79,329	1.0	79,329



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		132.0	\$9,122,460	120.0	\$8,751,721	120.0	\$8,751,721
<b>35225-Facility Management and Food Service</b>							
1590-Assistant Superintendent	24	0.5	65,514	0.5	69,012	0.5	69,012
2124-Cook II	X04	11.0	526,777	9.0	458,260	9.0	458,260
2131-Food Service Worker I	X07	14.0	500,531	12.0	461,881	12.0	461,881
2161-LAUNDRY WORKER II	X07	5.0	178,957	5.0	196,762	5.0	196,762
2422-Custodial Worker II	X05	20.0	863,134	17.0	788,200	17.0	788,200
4791-Dir of Food Services JTDC	21	1.0	103,332	1.0	111,045	1.0	111,045
5362-Director-Facility Support Svcs	21	1.0	102,471	1.0	110,117	1.0	110,117
5503-Custodial Supervisor	19	2.0	128,377	2.0	130,289	2.0	130,289
5564-Fire Safety Coordinator	CA2	1.0	50,498	1.0	73,674	1.0	73,674
5934-Registered Dietitian-JTDC	21	1.0	80,760	1.0	85,071	1.0	85,071
6098-Food Service Supervisor-JTDC	16	2.0	125,384	2.0	134,735	2.0	134,735
6233-Commissary Coordinator	17	1.0	55,534	1.0	59,677	1.0	59,677
		<b>59.5</b>	<b>\$2,781,269</b>	<b>52.5</b>	<b>\$2,678,722</b>	<b>52.5</b>	<b>\$2,678,722</b>
<b>35230-Family Support Services</b>							
5285-Volunteer Director IV	20	1.0	62,912	-	0	-	0
		<b>1.0</b>	<b>\$62,912</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>35275-Health and Mental Health Care</b>							
5425-Youth Development Specialist	PS1	13.0	948,816	12.0	886,127	12.0	886,127
		<b>13.0</b>	<b>\$948,816</b>	<b>12.0</b>	<b>\$886,127</b>	<b>12.0</b>	<b>\$886,127</b>
<b>35285-Human Resources and Compliance</b>							
0048-Administrative Assistant III	16	2.0	153,908	2.0	168,605	2.0	168,605
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918	1.0	96,918
0716-Personnel Analyst IV	19	2.0	125,341	2.0	123,574	2.0	123,574
0750-Manager of Lab/Emp Relations	23	1.0	105,822	1.0	113,716	1.0	113,716
1031-Special Assistant	24	0.5	54,395	0.5	57,299	0.5	57,299
5136-Human Resources Generalist	20	1.0	62,912	1.0	81,525	1.0	81,525
6422-Div QA Compliance Analyst	19	0.5	37,969	0.5	30,139	0.5	30,139
6692-Executive Admin Assistant	15	0.5	26,141	0.5	28,091	0.5	28,091
6711-Clerk IV AFSCME	11	1.0	40,938	1.0	48,188	1.0	48,188
		<b>9.5</b>	<b>\$695,895</b>	<b>9.5</b>	<b>\$748,055</b>	<b>9.5</b>	<b>\$748,055</b>
<b>35470-Recreation and Exercise Program</b>							
0047-Admin Assistant II	14	0.5	30,106	-	0	-	0
5423-Recreational Specialist	PS1	6.0	431,346	6.0	418,053	6.0	418,053
		<b>6.5</b>	<b>\$461,452</b>	<b>6.0</b>	<b>\$418,053</b>	<b>6.0</b>	<b>\$418,053</b>
<b>35495-Resident Behavior Management</b>							
0047-Admin Assistant II	14	3.0	156,789	1.5	85,367	1.5	85,367
0050-Administrative Assistant IV	18	1.0	86,454	1.0	92,932	1.0	92,932
0179-Programmer/Analyst II	18	0.5	37,753	0.5	40,569	0.5	40,569
0283-Management Analyst IV	20	2.5	206,567	2.5	247,959	2.5	247,959
0291-Administrative Analyst I	17	3.0	218,035	4.0	337,990	4.0	337,990
0292-Administrative Analyst II	19	0.5	28,611	0.5	38,151	0.5	38,151
0640-Investigator III	18	1.0	82,976	1.5	111,743	1.5	111,743
1052-Project Director II	21	-	0	1.0	72,856	1.0	72,856
1053-Project Director III	22	1.5	151,822	1.5	163,154	1.5	163,154
1111-Systems Analyst II	18	0.5	26,155	0.5	39,272	0.5	39,272
1138-Mgr- Computer Operations	23	0.5	61,859	0.5	66,474	0.5	66,474
1589-Superintendent-JTDC	24	0.5	117,500	0.5	120,438	0.5	120,438
1590-Assistant Superintendent	24	1.5	198,117	1.5	208,662	1.5	208,662
2016-Barber	X03	1.0	42,833	1.0	46,473	1.0	46,473

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2124-Cook II	X04	-	0	1.0	50,480	1.0	50,480
2131-Food Service Worker I	X07	-	0	2.0	70,760	2.0	70,760
2161-LAUNDRY WORKER II	X07	-	0	1.0	38,965	1.0	38,965
2422-Custodial Worker II	X05	-	0	4.0	183,082	4.0	183,082
4085-Caseworker II JTDC	PS1	18.0	1,329,545	18.0	1,442,634	18.0	1,442,634
4614-Cosmetologist	X03	1.0	44,549	1.0	48,189	1.0	48,189
4789-Team Leader JTDC	21	8.0	775,369	7.0	733,142	7.0	733,142
4790-Assistant Team Leader JTDC	19	25.0	2,130,071	25.0	2,178,732	25.0	2,178,732
5285-Volunteer Director IV	20	-	0	1.0	66,269	1.0	66,269
5289-Supervisor In-Charge/JTDC	21	3.5	330,539	3.5	354,368	3.5	354,368
5297-Security Specialist I-JTDC	13	-	0	3.0	138,066	3.0	138,066
5298-Security Specialist II	CA2	0.5	34,970	1.5	88,989	1.5	88,989
5337-Court Liaison-JTDC	19	1.0	74,197	1.0	84,936	1.0	84,936
5359-Prof Develop Specialist-JTDC	18	1.5	119,604	1.5	132,074	1.5	132,074
5423-Recreational Specialist	PS1	7.0	503,206	8.0	569,444	8.0	569,444
5425-Youth Development Specialist	PS1	214.0	14,224,318	206.0	14,152,257	206.0	14,152,257
5459-Supervisor of Resident Affairs	21	1.0	69,164	1.0	104,917	1.0	104,917
5484-Rapid Response Team Specialist	PS2	12.0	915,362	11.5	893,109	11.5	893,109
5549-Information Technology Manager	20	0.5	46,785	0.5	50,278	0.5	50,278
5586-Resident Internal Affairs-JTDC	18	1.5	117,674	1.5	130,020	1.5	130,020
5613-Director of Training-JTDC	21	0.5	46,523	0.5	49,996	0.5	49,996
5702-Caseworker JTDC	PS2	3.5	290,108	3.5	317,816	3.5	317,816
5935-Attorney-JTDC	21	1.0	69,164	1.0	113,024	1.0	113,024
6370-Legal Affairs Coordinator	18	0.5	40,919	0.5	43,972	0.5	43,972
6422-Div QA Compliance Analyst	19	1.0	76,429	2.5	160,360	2.5	160,360
6423-Video Analyst	19	2.0	129,923	2.0	149,217	2.0	149,217
6613-Barber Supervisor	18	1.0	76,266	1.0	81,956	1.0	81,956
6622-Barber Instructor	18	0.8	43,946	1.0	62,109	1.0	62,109
9119-Resident Management Systems Administrator	22	0.5	38,021	0.5	60,805	0.5	60,805
9480-Director of Compliance – JTDC	23	-	0	1.0	113,566	1.0	113,566
9547-Admissions and Release Specialist I	15	-	0	8.0	552,202	8.0	552,202
9548-Admissions and Release Specialist II	17	-	0	1.0	90,472	1.0	90,472
		<b>322.3</b>	<b>\$22,942,125</b>	<b>339.5</b>	<b>\$24,978,239</b>	<b>339.5</b>	<b>\$24,978,239</b>
<b>Total Salaries and Positions</b>		<b>574.3</b>	<b>\$39,698,571</b>	<b>572.0</b>	<b>\$41,597,338</b>	<b>572.0</b>	<b>\$41,597,338</b>
Turnover Adjustment		-	(4,493,768)	-	(4,700,499)	-	(4,700,499)
<b>Operating Fund Totals</b>		<b>574.3</b>	<b>\$35,204,803</b>	<b>572.0</b>	<b>\$36,896,839</b>	<b>572.0</b>	<b>\$36,896,839</b>

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	94,698	2.0	100,994	2.0	100,994
11	1.0	40,938	1.0	48,188	1.0	48,188
12	1.0	55,261	1.0	58,213	1.0	58,213
13	35.0	2,017,956	33.0	1,928,006	33.0	1,928,006
14	9.0	515,728	2.0	117,603	2.0	117,603
15	2.0	94,707	9.0	608,384	9.0	608,384
16	9.0	651,054	8.0	630,212	8.0	630,212
17	7.0	491,604	8.0	656,997	8.0	656,997
18	17.8	1,389,738	18.0	1,524,590	18.0	1,524,590
19	37.0	2,964,184	39.0	3,170,458	39.0	3,170,458
20	7.0	548,305	7.0	647,852	7.0	647,852
21	32.0	2,950,136	32.0	3,267,084	32.0	3,267,084
22	4.5	412,987	8.0	802,148	8.0	802,148
23	3.0	336,146	4.0	444,428	4.0	444,428
24	9.0	1,282,004	10.0	1,436,273	10.0	1,436,273
CA2	17.0	1,150,666	15.0	1,060,924	15.0	1,060,924
PS1	298.0	20,159,462	291.0	20,279,948	291.0	20,279,948
PS2	29.0	2,226,681	29.0	2,301,423	29.0	2,301,423
X	2.0	159,536	2.0	170,560	2.0	170,560
X03	2.0	87,383	2.0	94,663	2.0	94,663
X04	11.0	526,777	10.0	508,739	10.0	508,739
X05	20.0	863,134	21.0	971,282	21.0	971,282
X07	19.0	679,488	20.0	768,367	20.0	768,367
<b>Total Salaries and Positions</b>	<b>574.3</b>	<b>\$39,698,571</b>	<b>572.0</b>	<b>\$41,597,338</b>	<b>572.0</b>	<b>\$41,597,338</b>
<b>Turnover Adjustment</b>	-	<b>\$(4,493,768)</b>	-	<b>\$(4,700,499)</b>	-	<b>\$(4,700,499)</b>
<b>Operating Funds Total</b>	<b>574.3</b>	<b>\$35,204,803</b>	<b>572.0</b>	<b>\$36,896,839</b>	<b>572.0</b>	<b>\$36,896,839</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520825-Professional Services	160,000	300,000	300,000	140,000
<b>Contractual Service Total</b>	<b>160,000</b>	<b>300,000</b>	<b>300,000</b>	<b>140,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	154	197	197	43
<b>Contingencies &amp; Special Purpose Total</b>	<b>154</b>	<b>197</b>	<b>197</b>	<b>43</b>
<b>Operating Funds Total</b>	<b>160,154</b>	<b>300,197</b>	<b>300,197</b>	<b>140,043</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520469-Services For Minor/Indigent	30,000	30,000	30,000	0
520825-Professional Services	510,000	843,334	843,334	333,334
521005-Professional Legal Expenses	500,000	500,000	500,000	0
<b>Contractual Service Total</b>	<b>1,040,000</b>	<b>1,373,334</b>	<b>1,373,334</b>	<b>333,334</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	2,000,000	2,500,000	2,500,000	500,000
580050-Cook County Administration	46,160	18,406	18,406	(27,754)
580299-General and Contingent NOC	75,000	125,000	125,000	50,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>2,121,160</b>	<b>2,643,406</b>	<b>2,643,406</b>	<b>522,246</b>
<b>Operating Funds Total</b>	<b>3,161,160</b>	<b>4,016,740</b>	<b>4,016,740</b>	<b>855,580</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501765-Professional Develop/Fees	37,475	-	-	(37,475)
501835-Transportation and Travel Expenses	8,000	-	-	(8,000)
<b>Personal Services Total</b>	<b>45,475</b>	<b>-</b>	<b>-</b>	<b>(45,475)</b>
<b>Contractual Service</b>				
520029-Armored Car Service	3,000	-	-	(3,000)
520259-Postage	50,000	-	-	(50,000)
520279-Shipping and Freight Services	100	-	-	(100)
520485-Graphics and Reproduction Services	30,000	-	-	(30,000)
520725-Loss and Valuation	550	-	-	(550)
520825-Professional Services	450,000	506,000	506,000	56,000
<b>Contractual Service Total</b>	<b>533,650</b>	<b>506,000</b>	<b>506,000</b>	<b>(27,650)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	94,225	-	-	(94,225)
530635-Books, Periodicals and Publish	11,200	14,000	14,000	2,800
530700-Multimedia Supplies	60,000	-	-	(60,000)
<b>Supplies &amp; Materials Total</b>	<b>165,425</b>	<b>14,000</b>	<b>14,000</b>	<b>(151,425)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	2,500	-	-	(2,500)
540245-Automotive Operations and Maintenance	5,100	-	-	(5,100)
<b>Operations &amp; Maintenance Total</b>	<b>7,600</b>	<b>-</b>	<b>-</b>	<b>(7,600)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	21,000	-	-	(21,000)
<b>Rental &amp; Leasing Total</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>(21,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	290,524	974,562	974,562	684,038
580050-Cook County Administration	24,677	22,320	22,320	(2,357)
580299-General and Contingent NOC	87,000	-	-	(87,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>402,201</b>	<b>996,882</b>	<b>996,882</b>	<b>594,681</b>
<b>Operating Funds Total</b>	<b>1,175,351</b>	<b>1,516,882</b>	<b>1,516,882</b>	<b>341,531</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520825-Professional Services	826,450	3,400,000	3,400,000	2,573,550
<b>Contractual Service Total</b>	<b>826,450</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>2,573,550</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	-	(1,321,611)	(1,321,611)	(1,321,611)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(1,321,611)</b>	<b>(1,321,611)</b>	<b>(1,321,611)</b>
<b>Operating Funds Total</b>	<b>826,450</b>	<b>2,078,389</b>	<b>2,078,389</b>	<b>1,251,939</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	788,451	1,496,009	1,496,009	707,558
501165-Planned Salary Adjustment	21,827	(12,520)	(12,520)	(34,347)
501225-Planned Benefit Adjustment	103,208	68,231	68,231	(34,977)
501510-Mandatory Medicare Cost	11,433	21,692	21,692	10,260
501540-Worker's Compensation	11,827	7,819	7,819	(4,008)
501585-Insurance Benefits	466,611	1,190	1,190	(465,421)
<b>Personal Services Total</b>	<b>1,403,357</b>	<b>1,582,421</b>	<b>1,582,421</b>	<b>179,064</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	3,273	3,273	3,273
580165-Grant Disbursements	-	1,998,505	1,998,505	1,998,505
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>2,001,778</b>	<b>2,001,778</b>	<b>2,001,778</b>
<b>Operating Funds Total</b>	<b>1,403,357</b>	<b>3,584,199</b>	<b>3,584,199</b>	<b>2,180,842</b>



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0907-Clerk V	11	23.0	788,451	23.0	962,015	23.0	962,015
		23.0	\$788,451	23.0	\$962,015	23.0	\$962,015
60317-ARPA - Legal Aid and Eviction Prevention							
1827-Hearing Officer/Chief Judge	21	-	0	1.0	78,911	1.0	78,911
9485-Foreclosure Counselor	19	-	0	7.0	421,949	7.0	421,949
		-	\$0	8.0	\$500,860	8.0	\$500,860
64242-ARPA - Youth Juvenile Justice Collaborative Expansion							
0051-Administrative Assistant V	20	-	0	0.5	33,134	0.5	33,134
		-	\$0	0.5	\$33,134	0.5	\$33,134
Total Salaries and Positions		23.0	\$788,451	31.5	\$1,496,009	31.5	\$1,496,009
Operating Fund Totals		23.0	\$788,451	31.5	\$1,496,009	31.5	\$1,496,009

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	23.0	788,451	23.0	962,015	23.0	962,015
19	-	-	7.0	421,949	7.0	421,949
20	-	-	0.5	33,134	0.5	33,134
21	-	-	1.0	78,911	1.0	78,911
<b>Total Salaries and Positions</b>	<b>23.0</b>	<b>\$788,451</b>	<b>31.5</b>	<b>\$1,496,009</b>	<b>31.5</b>	<b>\$1,496,009</b>
<b>Operating Funds Total</b>	<b>23.0</b>	<b>\$788,451</b>	<b>31.5</b>	<b>\$1,496,009</b>	<b>31.5</b>	<b>\$1,496,009</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	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>-</b>	<b>-</b>	<b>(551,490)</b>
<b>Operating Funds Total</b>	<b>551,490</b>	<b>0</b>	<b>0</b>	<b>(551,490)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
1531-Social Caseworker I	PS1	4.0	214,182	-	0	-	0
1533-Social Caseworker III	PS3	2.0	150,409	-	0	-	0
		6.0	\$364,591	-	\$0	-	\$0
Total Salaries and Positions		6.0	\$364,591	0.0	\$0	0.0	\$0
Operating Fund Totals		6.0	\$364,591	0.0	\$0	0.0	\$0

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		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>	-	-	-	-

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	8,920,549	8,920,549	8,920,549
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>8,920,549</b>	<b>8,920,549</b>	<b>8,920,549</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>8,920,549</b>	<b>8,920,549</b>	<b>8,920,549</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	5,871,387	5,871,387	5,871,387
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>5,871,387</b>	<b>5,871,387</b>	<b>5,871,387</b>
<b>Operating Funds Total</b>				
	<b>0</b>	<b>5,871,387</b>	<b>5,871,387</b>	<b>5,871,387</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	2,950,452	2,950,452	2,950,452
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>2,950,452</b>	<b>2,950,452</b>	<b>2,950,452</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>2,950,452</b>	<b>2,950,452</b>	<b>2,950,452</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	1,909,764	1,909,764	1,909,764
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>1,909,764</b>	<b>1,909,764</b>	<b>1,909,764</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>1,909,764</b>	<b>1,909,764</b>	<b>1,909,764</b>

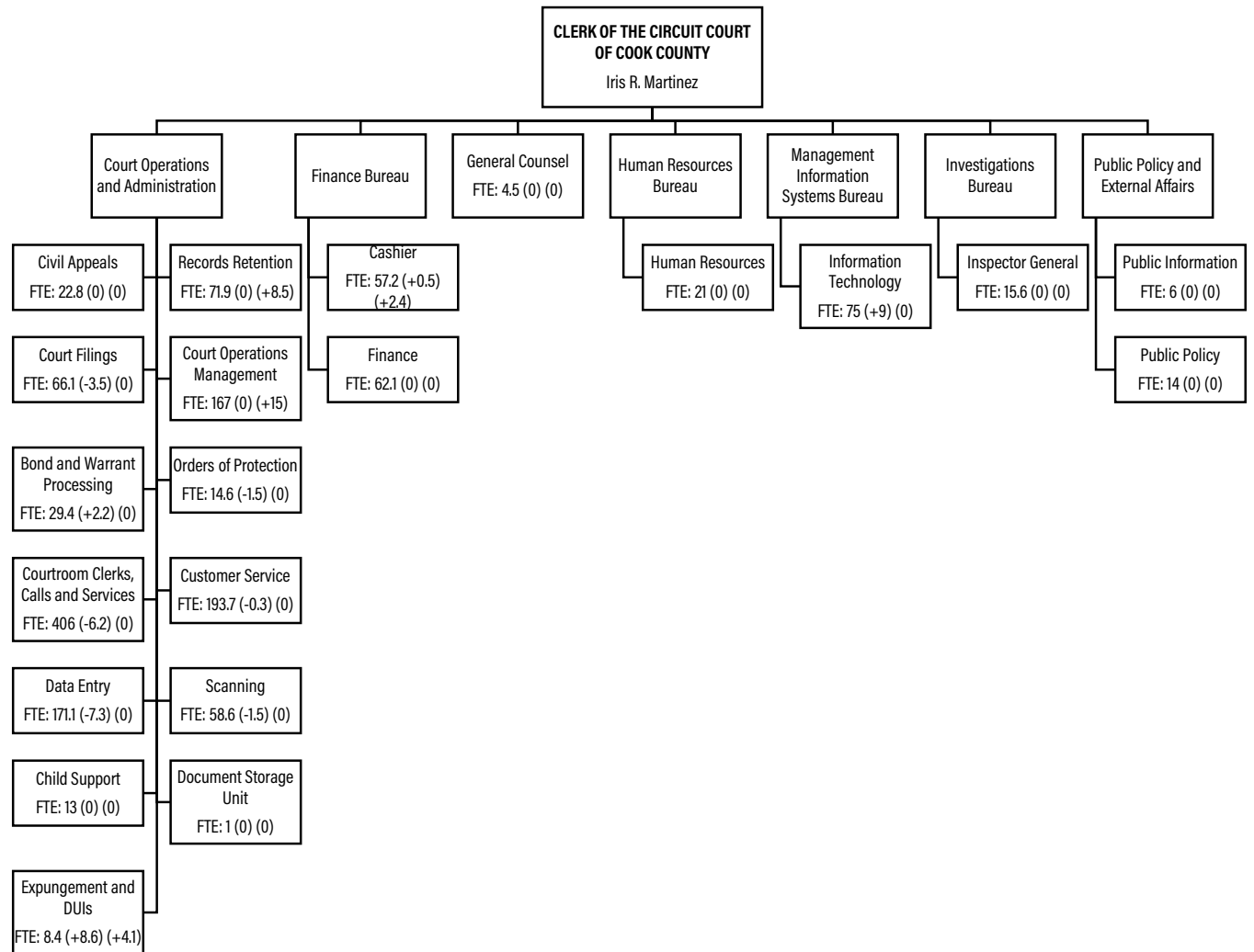
## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	8,128,073	8,128,073	8,128,073
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>8,128,073</b>	<b>8,128,073</b>	<b>8,128,073</b>
<b>Operating Funds Total</b>				
	<b>0</b>	<b>8,128,073</b>	<b>8,128,073</b>	<b>8,128,073</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	11,598,550	11,598,550	11,598,550
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>11,598,550</b>	<b>11,598,550</b>	<b>11,598,550</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>11,598,550</b>	<b>11,598,550</b>	<b>11,598,550</b>





**BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

**DEPARTMENTS**

DEPARTMENT OVERVIEW  
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**CLERK OF THE CIRCUIT COURT**

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**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
1335-Clerk of the Circuit Court-Office of Clerk	104,908,673	92,088,607	92,088,607	(12,820,066)
<b>Public Safety Fund Total</b>	<b>\$104,908,673</b>	<b>\$92,088,607</b>	<b>\$92,088,607</b>	<b>\$(12,820,066)</b>
<b>General Funds Total</b>	<b>\$104,908,673</b>	<b>\$92,088,607</b>	<b>\$92,088,607</b>	<b>\$(12,820,066)</b>
<b>Special Purpose Funds</b>				
11258-Clerk Circuit Court Administrative	652,171	548,032	548,032	(104,140)
11269-Circuit Court Electronic Citation	298,337	213,731	213,731	(84,606)
11318-Circuit Court Document Storage	6,773,641	6,930,886	6,930,886	157,245
11320-Circuit Court Automation	8,087,949	7,379,396	7,379,396	(708,553)
11286-American Rescue Plan Act (ARPA) Fund	4,388,458	2,616,932	2,616,932	(1,771,526)
11289-Transportation Fund	-	18,360,790	18,360,790	18,360,790
<b>Special Purpose Funds Total</b>	<b>\$20,200,557</b>	<b>\$36,049,768</b>	<b>\$36,049,768</b>	<b>\$15,849,211</b>
<b>Restricted</b>				
G53795-Grant 2020 CCC Child Support FED	561	-	-	(561)
G53796-Grant 2020 CCC Child Support STE	289	-	-	(289)
G53972-Grant 2021 CCC Child Support Grant FED	490,139	-	-	(490,139)
G53973-Grant 2021 CCC Child Support Grant STE	257,098	-	-	(257,098)
G53998-Grant 2020 CCC Self-Represented Litigant Coordinator Grant	-	9,375	9,375	9,375
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)
G54197-Grant 2021 CCC Self-Represented Litigant Coordinator Grant	-	9,000	9,000	9,000
<b>Restricted Total</b>	<b>\$2,498,087</b>	<b>\$18,375</b>	<b>\$18,375</b>	<b>\$(2,479,712)</b>
<b>Total Appropriations</b>	<b>\$127,607,316</b>	<b>\$128,156,750</b>	<b>\$128,156,750</b>	<b>\$549,433</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Public Safety Fund</b>				
1335-Clerk of the Circuit Court-Office of Clerk	1,323.0	1,396.1	1,396.1	73.1
<b>Public Safety Fund Total</b>	<b>1,323.0</b>	<b>1,396.1</b>	<b>1,396.1</b>	<b>73.1</b>
<b>General Funds Total</b>	<b>1,323.0</b>	<b>1,396.1</b>	<b>1,396.1</b>	<b>73.1</b>
<b>Special Purpose Funds</b>				
11258-Clerk Circuit Court Administrative	7.0	5.0	5.0	(2.0)
11269-Circuit Court Electronic Citation	2.3	1.3	1.3	(1.0)
11318-Circuit Court Document Storage	49.7	46.6	46.6	(3.1)
11320-Circuit Court Automation	59.0	54.0	54.0	(5.0)
11286-American Rescue Plan Act (ARPA) Fund	25.0	6.0	6.0	(19.0)
<b>Special Purpose Funds Total</b>	<b>143.0</b>	<b>112.9</b>	<b>112.9</b>	<b>(30.1)</b>
<b>Special Revenue Fund Total</b>	<b>143.0</b>	<b>112.9</b>	<b>112.9</b>	<b>(30.1)</b>
<b>Restricted</b>				
G53972-Grant 2021 CCC Child Support Grant FED	5.0	-	-	(5.0)
G53973-Grant 2021 CCC Child Support Grant STE	2.6	-	-	(2.6)
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>-</b>	<b>-</b>	<b>(13.0)</b>
<b>Total Positions</b>	<b>1,479.0</b>	<b>1,509.0</b>	<b>1,509.0</b>	<b>30.0</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	69,751,168	79,321,922	79,321,922	9,570,754
501165-Planned Salary Adjustment	2,081,607	94,918	94,918	(1,986,689)
501210-Planned Overtime Compensation	3,171,014	3,180,000	3,180,000	8,986
501510-Mandatory Medicare Cost	1,076,992	1,255,713	1,255,713	178,721
501540-Worker's Compensation	738,793	719,727	719,727	(19,066)
501585-Insurance Benefits	18,092,882	18,368,677	18,368,677	275,795
501765-Professional Develop/Fees	187,266	188,847	188,847	1,581
501835-Transportation and Travel Expenses	8,620	22,750	22,750	14,130
<b>Personal Services Total</b>	<b>95,108,343</b>	<b>103,152,555</b>	<b>103,152,555</b>	<b>8,044,212</b>
<b>Contractual Service</b>				
520029-Armored Car Service	78,000	78,100	78,100	100
520149-Communication Services	55,671	668,528	668,528	612,857
520259-Postage	750,000	650,000	650,000	(100,000)
520485-Graphics and Reproduction Services	210,000	207,870	207,870	(2,130)
520609-Advertising and Promotions	237,144	205,000	205,000	(32,144)
520725-Loss and Valuation	15,270	13,500	13,500	(1,770)
520825-Professional Services	115,000	377,309	377,309	262,309
521005-Professional Legal Expenses	206,454	229,454	229,454	23,000
521200-Laboratory Testing and Analysis	78,000	78,000	78,000	0
<b>Contractual Service Total</b>	<b>1,745,539</b>	<b>2,507,761</b>	<b>2,507,761</b>	<b>762,222</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	100,000	291,944	291,944	191,944
530635-Books, Periodicals and Publish	6,715	2,524	2,524	(4,191)
531645-Computer and Data Processing Supplies	29,100	170,000	170,000	140,900
<b>Supplies &amp; Materials Total</b>	<b>135,815</b>	<b>464,468</b>	<b>464,468</b>	<b>328,653</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	3,939,688	1,569,903	1,569,903	(2,369,785)
540245-Automotive Operations and Maintenance	10,000	40,000	40,000	30,000
540345-Property Maintenance and Operations	3,626,180	3,730,666	3,730,666	104,486
<b>Operations &amp; Maintenance Total</b>	<b>7,575,868</b>	<b>5,340,569</b>	<b>5,340,569</b>	<b>(2,235,299)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	134,000	13,452	13,452	(120,548)
550029-Countywide Office and Data Processing Equip Rental	203,348	211,568	211,568	8,220
550129-Facility and Office Space Rental	5,760	5,760	5,760	0
<b>Rental &amp; Leasing Total</b>	<b>343,108</b>	<b>230,780</b>	<b>230,780</b>	<b>(112,328)</b>
<b>Capital Equipment and Improvements</b>				
560240-Furniture Supplies	-	40,000	40,000	40,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580379-Appropriation Adjustments	-	(1,286,735)	(1,286,735)	(1,286,735)
580419-Appropriation Transfer	-	(18,360,790)	(18,360,790)	(18,360,790)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(19,647,525)</b>	<b>(19,647,525)</b>	<b>(19,647,525)</b>
<b>Operating Funds Total</b>	<b>104,908,673</b>	<b>92,088,607</b>	<b>92,088,607</b>	<b>(12,820,066)</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	9,125,070	7,636,129	7,636,129	(1,488,942)
501165-Planned Salary Adjustment	284,887	251,898	251,898	(32,989)
501210-Planned Overtime Compensation	600,000	450,000	450,000	(150,000)
501225-Planned Benefit Adjustment	1,044,552	838,531	838,531	(206,021)
501510-Mandatory Medicare Cost	130,984	119,226	119,226	(11,758)
501540-Worker's Compensation	165,546	93,349	93,349	(72,197)
501585-Insurance Benefits	2,204,842	1,516,505	1,516,505	(688,337)
501765-Professional Develop/Fees	84,823	57,000	57,000	(27,823)
501835-Transportation and Travel Expenses	7,500	7,500	7,500	0
<b>Personal Services Total</b>	<b>13,648,205</b>	<b>10,970,138</b>	<b>10,970,138</b>	<b>(2,678,066)</b>
<b>Contractual Service</b>				
520149-Communication Services	2,594	6,214	6,214	3,620
520485-Graphics and Reproduction Services	780,000	665,000	665,000	(115,000)
520825-Professional Services	298,309	180,000	180,000	(118,309)
<b>Contractual Service Total</b>	<b>1,080,903</b>	<b>851,214</b>	<b>851,214</b>	<b>(229,689)</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	3,000	15,000	15,000	12,000
530600-Office Supplies	370,000	301,000	301,000	(69,000)
530635-Books, Periodicals and Publish	9,500	2,500	2,500	(7,000)
530700-Multimedia Supplies	33,650	33,650	33,650	0
531645-Computer and Data Processing Supplies	561,000	411,000	411,000	(150,000)
<b>Supplies &amp; Materials Total</b>	<b>977,150</b>	<b>763,150</b>	<b>763,150</b>	<b>(214,000)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	3,217,699	3,812,555	3,812,555	594,856
540245-Automotive Operations and Maintenance	44,030	27,500	27,500	(16,530)
<b>Operations &amp; Maintenance Total</b>	<b>3,261,729</b>	<b>3,840,055</b>	<b>3,840,055</b>	<b>578,326</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,128,000	1,134,000	1,134,000	6,000
550129-Facility and Office Space Rental	5,760	5,760	5,760	0
<b>Rental &amp; Leasing Total</b>	<b>1,133,760</b>	<b>1,139,760</b>	<b>1,139,760</b>	<b>6,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	18,360,790	18,360,790	18,360,790
580050-Cook County Administration	98,810	124,660	124,660	25,850
<b>Contingencies &amp; Special Purpose Total</b>	<b>98,810</b>	<b>18,485,450</b>	<b>18,485,450</b>	<b>18,386,640</b>
<b>Operating Funds Total</b>	<b>20,200,557</b>	<b>36,049,768</b>	<b>36,049,768</b>	<b>15,849,211</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, and maintain 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: 2022 INITIATIVES AND OUTCOMES

**Electronic Filing (e-Filing):** On July 1, 2018, e-Filing became mandatory for all civil areas of law. FY2022 is on pace for a projected total e-Filings of 2,500,000. We anticipate FY2023 e-Filings of 2,750,000.

**Odyssey Case Management System (CMS):** Since December 1, 2020 and without any major setbacks, the Circuit Court Clerk's Office has implemented all Divisions, except Traffic Division. With approval from the Office of the Chief Judge, our target is to have the last division, Traffic Division, fully implemented by September 2022.

**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. Our target is to reach federal court substantial compliance by year end 2022.

**Website:** Working with the County's Bureau of Technology and its Information Security Office, in March 2022, we completed a redesign and overhaul of the security components of our website. In July 2022, we added language services functionality to the website for those using the website requiring language services.

### OPERATIONAL OPPORTUNITIES: 2023 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 creating 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of cases filed	463,021	415,594	495,000	439,438	480,000
Average number of case files handled per 348.4 FTE	1,329	1,193	1,435	1,261	1,378
Number of case activities	6,668,115	6,930,345	8,000,000	6,300,000	6,500,000
Number of cases e-filed activity	2,087,971	2,298,003	2,200,000	2,500,000	2,750,000
Average number of cases e-filed activity per 69.9 FTE - 2020, 63.5 FTE - 2021, 71.9 FTE - 2022, 80.5 FTE - 2023	29,871	36,189	31,474	34,771	34,161

## BUDGET HIGHLIGHTS

- The Office of the Clerk of the Circuit Court of Cook County Clerk is focused on efficiencies, increased use of technology, and implementing best practices.
- Requested FY 2023 Budget provides staffing levels to properly and fully staff every courtroom and to ensure funding for the necessary services for an efficient operation of the Circuit Court Clerk's Office are provided.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	100,333	99,402	104,909	92,089
Special Purpose Funds	20,964	18,827	20,201	36,050
Grants	2,349	2,252	2,498	18
<b>Total Funds</b>	<b>123,646</b>	<b>120,481</b>	<b>127,607</b>	<b>128,157</b>
<b>Expenditures by Type</b>				
Personnel	109,391	106,631	110,806	114,125
Non Personnel	14,256	13,849	16,801	14,032
<b>Total Funds</b>	<b>123,646</b>	<b>120,481</b>	<b>127,607</b>	<b>128,157</b>
<b>FTE Positions</b>	<b>1,478.6</b>	<b>1,386.0</b>	<b>1,479.0</b>	<b>1,509.0</b>

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	62.1	17,134,742	63.0	15,777,769
10155-Administration	0.0	2,245,005	0.0	0
11295-Cashier	57.2	3,759,723	60.1	3,918,513
11570-Child Support Enforcem	0.0	0	13.0	(73,978)
11665-Civil Appeals	22.8	1,452,674	22.8	1,439,357
12520-Customer Service	193.7	12,106,280	182.9	12,173,218
12580-Data Entry Section	171.1	10,837,449	163.4	10,717,695
13045-Document Storage Unit	0.0	0	1.0	64,078
14250-General Counsel	4.5	540,788	4.5	530,008
14915-Human Resources	21.0	2,301,866	21.0	2,401,488
15050-Information Technology	75.0	9,160,637	84.0	9,569,461
15110-Inspector General	15.6	1,441,095	15.6	1,452,737
18365-Public Information	6.0	550,111	6.0	568,980
18695-Records Retention	71.9	8,009,170	80.4	8,956,132
20192-COVID-19	0.0	17,220	0.0	0
35025-Bond and Warrant Processing	29.4	1,919,651	31.6	2,156,537
35100-Court Filings	66.1	3,839,730	62.6	3,994,909
35105-Court Operations Management	143.0	12,673,404	184.0	14,778,646
35110-Courtroom Clerks, Calls and Services	406.0	25,840,667	399.8	29,161,480
35220-Expungement and DUIs	8.4	503,886	23.1	1,217,414
35390-Orders of Protection	14.6	933,422	13.1	890,966
35460-Public Policy	14.0	1,698,396	14.0	1,993,821
35505-Scanning	58.6	3,754,856	57.1	3,792,214
60162-ARPA - Revenue Loss	25.0	4,388,458	6.0	2,616,932
21120-New/Replacement Capital Equipment	0.0	0	0.0	40,000
Grants	13.0	2,498,087	0.0	88,795
<b>Total</b>	<b>1,479.0</b>	<b>127,607,316</b>	<b>1,509.0</b>	<b>128,227,170</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	69,751,168	79,321,922	79,321,922	9,570,754
501165-Planned Salary Adjustment	2,081,607	94,918	94,918	(1,986,689)
501210-Planned Overtime Compensation	3,171,014	3,180,000	3,180,000	8,986
501510-Mandatory Medicare Cost	1,076,992	1,255,713	1,255,713	178,721
501540-Worker's Compensation	738,793	719,727	719,727	(19,066)
501585-Insurance Benefits	18,092,882	18,368,677	18,368,677	275,795
501765-Professional Develop/Fees	187,266	188,847	188,847	1,581
501835-Transportation and Travel Expenses	8,620	22,750	22,750	14,130
<b>Personal Services Total</b>	<b>95,108,343</b>	<b>103,152,555</b>	<b>103,152,555</b>	<b>8,044,212</b>
<b>Contractual Service</b>				
520029-Armored Car Service	78,000	78,100	78,100	100
520149-Communication Services	55,671	668,528	668,528	612,857
520259-Postage	750,000	650,000	650,000	(100,000)
520485-Graphics and Reproduction Services	210,000	207,870	207,870	(2,130)
520609-Advertising and Promotions	237,144	205,000	205,000	(32,144)
520725-Loss and Valuation	15,270	13,500	13,500	(1,770)
520825-Professional Services	115,000	377,309	377,309	262,309
521005-Professional Legal Expenses	206,454	229,454	229,454	23,000
521200-Laboratory Testing and Analysis	78,000	78,000	78,000	0
<b>Contractual Service Total</b>	<b>1,745,539</b>	<b>2,507,761</b>	<b>2,507,761</b>	<b>762,222</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	100,000	291,944	291,944	191,944
530635-Books, Periodicals and Publish	6,715	2,524	2,524	(4,191)
531645-Computer and Data Processing Supplies	29,100	170,000	170,000	140,900
<b>Supplies &amp; Materials Total</b>	<b>135,815</b>	<b>464,468</b>	<b>464,468</b>	<b>328,653</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	3,939,688	1,569,903	1,569,903	(2,369,785)
540245-Automotive Operations and Maintenance	10,000	40,000	40,000	30,000
540345-Property Maintenance and Operations	3,626,180	3,730,666	3,730,666	104,486
<b>Operations &amp; Maintenance Total</b>	<b>7,575,868</b>	<b>5,340,569</b>	<b>5,340,569</b>	<b>(2,235,299)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	134,000	13,452	13,452	(120,548)
550029-Countywide Office and Data Processing Equip Rental	203,348	211,568	211,568	8,220
550129-Facility and Office Space Rental	5,760	5,760	5,760	0
<b>Rental &amp; Leasing Total</b>	<b>343,108</b>	<b>230,780</b>	<b>230,780</b>	<b>(112,328)</b>
<b>Capital Equipment and Improvements</b>				
560240-Furniture Supplies	-	40,000	40,000	40,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580379-Appropriation Adjustments	-	(1,286,735)	(1,286,735)	(1,286,735)
580419-Appropriation Transfer	-	(18,360,790)	(18,360,790)	(18,360,790)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(19,647,525)</b>	<b>(19,647,525)</b>	<b>(19,647,525)</b>
<b>Operating Funds Total</b>	<b>104,908,673</b>	<b>92,088,607</b>	<b>92,088,607</b>	<b>(12,820,066)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	135,000	1.0	142,207	1.0	142,207
0142-Accountant II	13	4.0	244,768	-	0	-	0
0202-Budget Analyst II	17	1.0	48,782	1.0	51,386	1.0	51,386
4220-Clerk IV Senior Courts	10	4.1	178,517	-	0	-	0
5488-Assistant Chief Deputy Clk III	22	1.0	94,702	1.0	101,772	1.0	101,772
5496-Chief Deputy Clerk III	22	2.0	211,346	3.0	336,917	3.0	336,917
5497-Chief Deputy Clerk IV	23	1.0	129,018	1.0	135,907	1.0	135,907
5534-Assistant Manager III-CCC	14	1.0	63,542	1.0	66,932	1.0	66,932
5535-Assistant Manager IV-CCC	15	1.0	66,999	1.0	71,998	1.0	71,998
5537-Time Auditor I	10	1.0	48,056	1.0	50,621	1.0	50,621
5543-Data Auditor III	12	1.0	52,993	1.0	56,945	1.0	56,945
5544-General Office Assistant I	10	2.0	96,047	2.0	101,242	2.0	101,242
5546-General Office Assistant IV	12	2.0	106,363	2.0	113,127	2.0	113,127
5596-Assistant Comptroller-CCC	22	1.0	110,397	1.0	130,591	1.0	130,591
5623-Financial Room Clerk III CCC	11	1.0	53,805	-	0	-	0
5635-Accountant I Senior CCC	12	2.0	115,253	-	0	-	0
5636-Accountant II Senior CCC	14	1.0	66,260	-	0	-	0
5675-Accountant IV-CCC	15	1.0	56,420	1.0	60,630	1.0	60,630
5676-Accountant V-CCC	16	1.0	73,064	1.0	76,964	1.0	76,964
5682-Timekeeper Admin Asst III CCC	16	1.0	57,158	1.0	61,424	1.0	61,424
5684-Assistant Manager V CCC	16	2.0	123,053	2.0	132,233	2.0	132,233
5739-General Office Assist VI CCC	14	1.0	63,542	1.0	66,932	1.0	66,932
5743-Manager II-CCC	15	1.0	61,339	1.0	65,914	1.0	65,914
5746-Manager V-CCC	18	1.0	84,291	2.0	144,050	2.0	144,050
5748-Manager VII-CCC	20	1.0	85,682	-	0	-	0
5774-Procurement Analyst I-CCC	14	1.0	59,528	1.0	63,970	1.0	63,970
5776-Procurement Analyst IV-CCC	17	1.0	73,404	1.0	78,882	1.0	78,882
5777-Procurement Specialist VI-CCC	20	1.0	94,540	1.0	101,597	1.0	101,597
5807-Bookkeeper VIII-CCC	16	1.0	73,064	-	0	-	0
6005-Senior Accounting Analyst	21	1.0	81,696	-	0	-	0
6896-Administrative Support III-CCC	15	1.0	57,585	1.0	61,882	1.0	61,882
6897-Administrative Support IV-CCC	16	1.0	73,064	1.0	76,964	1.0	76,964
6899-Administrative Support VI-CCC	18	1.0	84,440	1.0	88,947	1.0	88,947
9217-Auditor - CCC	16	4.0	184,712	4.0	194,580	4.0	194,580
9218-Senior Accountant - CCC	21	1.0	69,164	3.0	218,568	3.0	218,568
9219-Accountant VI - CCC	19	2.0	114,446	2.0	120,557	2.0	120,557
9220-Senior Budget Analyst - CCC	19	1.0	57,223	1.0	60,278	1.0	60,278
9221-Senior Procurement Analyst - CCC	19	1.0	57,223	2.0	120,557	2.0	120,557
9222-Financial Support Specialist - CCC	18	1.0	52,310	1.0	55,103	1.0	55,103
9223-Payroll Analyst - CCC	16	1.0	46,178	1.0	48,645	1.0	48,645
9322-Senior Labor Relations Manager	22	-	0	1.0	89,878	1.0	89,878
9323-Office Clerk	12	-	0	4.0	199,403	4.0	199,403
9327-Circuit Court Clerk	14	-	0	2.0	103,027	2.0	103,027
9328-Financial Clerk	12	-	0	1.0	60,703	1.0	60,703
9329-Financial Clerk, Gr. 13	13	-	0	4.0	260,033	4.0	260,033
9340-Associate Clerk-Deputy CHRO, Labor & Legal Affairs	24	-	0	1.0	134,916	1.0	134,916
		55.1	\$3,604,976	58.0	\$4,106,285	58.0	\$4,106,285
11295-Cashier							
0174-Bookkeeper IV	14	0.2	13,252	-	0	-	0
0227-Cashier II	10	18.1	800,395	-	0	-	0

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0228-Cashier III	12	5.3	296,949	-	0	-	0
0907-Clerk V	11	0.2	10,249	-	0	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0	-	0
4210-Data Entry Oper II Sr Courts	10	0.1	4,372	-	0	-	0
4220-Clerk IV Senior Courts	10	2.1	79,875	-	0	-	0
5622-Financial Room Clerk II CCC	10	1.5	69,771	-	0	-	0
5623-Financial Room Clerk III CCC	11	0.2	10,048	-	0	-	0
5629-Cashier II Senior CCC	11	5.8	304,758	-	0	-	0
5630-Cashier IV-CCC	13	9.2	560,995	-	0	-	0
5636-Accountant II Senior CCC	14	0.2	13,252	-	0	-	0
5638-Data Entry Operator IV	13	0.1	6,171	-	0	-	0
5639-Admin Assistant I Senior CCC	13	0.1	6,171	-	0	-	0
5746-Manager V-CCC	18	-	0	11.0	606,137	11.0	606,137
6646-Cashier V-CCC	14	10.0	644,516	-	0	-	0
7668-Appeals Clerk II	11	4.0	192,665	-	0	-	0
9323-Office Clerk	12	-	0	6.2	317,921	6.2	317,921
9324-Office Clerk, Gr. 13	13	-	0	0.2	13,002	0.2	13,002
9325-Office Clerk, Gr. 14	14	-	0	0.2	13,959	0.2	13,959
9328-Financial Clerk	12	-	0	28.0	1,496,910	28.0	1,496,910
9329-Financial Clerk, Gr. 13	13	-	0	6.8	438,754	6.8	438,754
9330-Financial Clerk, Gr. 14	14	-	0	7.7	506,351	7.7	506,351
		<b>57.2</b>	<b>\$3,018,821</b>	<b>60.1</b>	<b>\$3,393,035</b>	<b>60.1</b>	<b>\$3,393,035</b>
<b>11570-Child Support Enforcem</b>							
5488-Assistant Chief Deputy Clk III	22	-	0	1.0	101,745	1.0	101,745
5497-Chief Deputy Clerk IV	23	-	0	1.0	84,198	1.0	84,198
5534-Assistant Manager III-CCC	14	-	0	1.0	61,642	1.0	61,642
5744-Manager III-CCC	16	-	0	2.0	141,846	2.0	141,846
5746-Manager V-CCC	18	-	0	3.0	190,545	3.0	190,545
5747-Manager VI-CCC	19	-	0	1.0	60,278	1.0	60,278
6896-Administrative Support III-CCC	15	-	0	1.0	66,483	1.0	66,483
9323-Office Clerk	12	-	0	2.0	89,598	2.0	89,598
9327-Circuit Court Clerk	14	-	0	1.0	51,513	1.0	51,513
		-	<b>\$0</b>	<b>13.0</b>	<b>\$847,849</b>	<b>13.0</b>	<b>\$847,849</b>
<b>11665-Civil Appeals</b>							
0046-Admin Assistant I	12	0.2	11,525	-	0	-	0
0907-Clerk V	11	3.1	164,544	-	0	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0	-	0
4220-Clerk IV Senior Courts	10	7.1	285,662	-	0	-	0
5641-Administrative Aide I CCC	14	0.1	6,626	-	0	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207	2.0	110,207
7668-Appeals Clerk II	11	5.7	283,133	-	0	-	0
7669-Appeals Clerk III	12	2.8	159,090	-	0	-	0
7670-Appeals Clerk IV	13	3.7	220,468	-	0	-	0
9323-Office Clerk	12	-	0	18.4	958,409	18.4	958,409
9324-Office Clerk, Gr. 13	13	-	0	2.4	155,983	2.4	155,983
		<b>22.8</b>	<b>\$1,136,427</b>	<b>22.8</b>	<b>\$1,224,599</b>	<b>22.8</b>	<b>\$1,224,599</b>
<b>12520-Customer Service</b>							
0046-Admin Assistant I	12	11.4	652,152	-	0	-	0
0142-Accountant II	13	0.9	55,542	-	0	-	0
0173-Bookkeeper III	11	0.9	48,425	-	0	-	0
0174-Bookkeeper IV	14	1.8	119,269	-	0	-	0

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0227-Cashier II	10	5.3	230,216	-	0	-	0
0228-Cashier III	12	1.7	92,867	-	0	-	0
0551-Court Clerk I	13	43.8	2,514,257	-	0	-	0
0552-Court Clerk II	14	6.4	421,868	-	0	-	0
0608-Court Clerk/Trainer	15	1.2	76,251	1.4	103,208	1.4	103,208
0907-Clerk V	11	19.3	992,041	-	0	-	0
0955-Data Entry Operator III/G11	11	1.8	93,947	-	0	-	0
4210-Data Entry Oper II Sr Courts	10	3.5	163,021	-	0	-	0
4215-Warehouse Records Clerk I Sr	10	2.0	74,027	-	0	-	0
4220-Clerk IV Senior Courts	10	66.2	2,655,629	-	0	-	0
5545-General Office Assistant III	11	0.2	9,195	0.2	9,881	0.2	9,881
5622-Financial Room Clerk II CCC	10	0.7	32,000	-	0	-	0
5623-Financial Room Clerk III CCC	11	0.2	10,048	-	0	-	0
5627-Bookkeeper II Senior CCC	10	1.0	47,820	-	0	-	0
5629-Cashier II Senior CCC	11	1.6	85,285	-	0	-	0
5630-Cashier IV-CCC	13	1.6	97,956	-	0	-	0
5636-Accountant II Senior CCC	14	0.2	13,252	-	0	-	0
5637-Data Entry Oper III Senior-CCC	12	1.0	56,969	-	0	-	0
5638-Data Entry Operator IV	13	1.3	80,228	-	0	-	0
5639-Admin Assistant I Senior CCC	13	1.2	74,056	-	0	-	0
5640-Warrant Clerk	13	0.5	30,294	-	0	-	0
5641-Administrative Aide I CCC	14	0.2	13,252	-	0	-	0
5746-Manager V-CCC	18	-	0	6.0	330,620	6.0	330,620
6586-Expungement Clerk II	11	2.2	115,316	-	0	-	0
6587-Expungement Clerk III	12	0.7	40,338	-	0	-	0
6646-Cashier V-CCC	14	2.7	175,432	-	0	-	0
6658-Expungement Clerk I	10	4.0	148,054	-	0	-	0
7668-Appeals Clerk II	11	2.7	132,852	-	0	-	0
7669-Appeals Clerk III	12	0.6	34,194	-	0	-	0
7670-Appeals Clerk IV	13	0.6	35,958	-	0	-	0
7667-Appeals Clerk I	10	3.0	111,041	-	0	-	0
9323-Office Clerk	12	-	0	107.3	5,473,970	107.3	5,473,970
9324-Office Clerk, Gr. 13	13	-	0	3.0	195,019	3.0	195,019
9325-Office Clerk, Gr. 14	14	-	0	1.9	132,613	1.9	132,613
9327-Circuit Court Clerk	14	-	0	49.4	3,121,876	49.4	3,121,876
9328-Financial Clerk	12	-	0	8.4	445,186	8.4	445,186
9329-Financial Clerk, Gr. 13	13	-	0	2.0	129,586	2.0	129,586
9330-Financial Clerk, Gr. 14	14	-	0	2.0	134,108	2.0	134,108
		<b>192.4</b>	<b>\$9,533,052</b>	<b>181.6</b>	<b>\$10,076,067</b>	<b>181.6</b>	<b>\$10,076,067</b>

**12580-Data Entry Section**

0046-Admin Assistant I	12	7.8	442,763	-	0	-	0
0142-Accountant II	13	0.5	30,857	-	0	-	0
0227-Cashier II	10	1.6	75,387	-	0	-	0
0228-Cashier III	12	1.6	92,202	-	0	-	0
0551-Court Clerk I	13	37.9	2,190,429	-	0	-	0
0552-Court Clerk II	14	8.4	554,852	-	0	-	0
0608-Court Clerk/Trainer	15	1.7	96,338	2.1	150,382	2.1	150,382
0907-Clerk V	11	14.6	764,249	-	0	-	0
0955-Data Entry Operator III/G11	11	7.0	368,125	-	0	-	0
1022-Warehouse Records Clerk II	11	0.5	26,903	-	0	-	0
1023-Warehouse Records Clerk III	12	0.5	28,813	-	0	-	0



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4210-Data Entry Oper II Sr Courts	10	6.7	310,052	-	0	-	0
4215-Warehouse Records Clerk I Sr	10	6.0	232,921	-	0	-	0
4220-Clerk IV Senior Courts	10	43.8	1,813,073	-	0	-	0
5622-Financial Room Clerk II CCC	10	2.2	83,470	-	0	-	0
5625-Financial Room Clerk V CCC	13	0.6	36,326	-	0	-	0
5629-Cashier II Senior CCC	11	0.5	26,391	-	0	-	0
5630-Cashier IV-CCC	13	0.5	30,436	-	0	-	0
5631-Driver I CCC	11	0.5	25,120	-	0	-	0
5636-Accountant II Senior CCC	14	1.5	99,391	-	0	-	0
5637-Data Entry Oper III Senior-CCC	12	7.8	444,532	-	0	-	0
5638-Data Entry Operator IV	13	4.0	246,854	-	0	-	0
5639-Admin Assistant I Senior CCC	13	0.1	6,171	-	0	-	0
5640-Warrant Clerk	13	1.6	98,134	-	0	-	0
5641-Administrative Aide I CCC	14	1.5	99,391	-	0	-	0
5746-Manager V-CCC	18	-	0	12.0	661,240	12.0	661,240
6586-Expungement Clerk II	11	1.8	89,208	-	0	-	0
6646-Cashier V-CCC	14	0.1	6,626	-	0	-	0
6658-Expungement Clerk I	10	5.1	188,769	-	0	-	0
7668-Appeals Clerk II	11	1.1	56,159	-	0	-	0
7669-Appeals Clerk III	12	0.2	11,426	-	0	-	0
7670-Appeals Clerk IV	13	1.2	73,549	-	0	-	0
7667-Appeals Clerk I	10	1.2	44,416	-	0	-	0
9323-Office Clerk	12	-	0	90.3	4,685,050	90.3	4,685,050
9324-Office Clerk, Gr. 13	13	-	0	4.0	260,027	4.0	260,027
9325-Office Clerk, Gr. 14	14	-	0	1.5	104,695	1.5	104,695
9327-Circuit Court Clerk	14	-	0	45.4	2,850,664	45.4	2,850,664
9328-Financial Clerk	12	-	0	6.1	320,509	6.1	320,509
9329-Financial Clerk, Gr. 13	13	-	0	1.4	90,140	1.4	90,140
9330-Financial Clerk, Gr. 14	14	-	0	0.1	6,980	0.1	6,980
9331-Motor Vehicle Operator	12	-	0	0.5	28,338	0.5	28,338
		<b>170.1</b>	<b>\$8,693,334</b>	<b>163.4</b>	<b>\$9,158,026</b>	<b>163.4</b>	<b>\$9,158,026</b>
<b>13045-Document Storage Unit</b>							
9328-Financial Clerk	12	-	0	1.0	44,452	1.0	44,452
		-	<b>\$0</b>	<b>1.0</b>	<b>\$44,452</b>	<b>1.0</b>	<b>\$44,452</b>
<b>14250-General Counsel</b>							
5491-General Counsel-CCC	24	1.0	135,000	1.0	142,207	1.0	142,207
5546-General Office Assistant IV	12	1.0	46,932	1.0	36,063	1.0	36,063
5751-MIS Analyst VII Admin-CCC	18	1.0	83,461	1.0	88,947	1.0	88,947
9018-Deputy General Counsel - CCC	23	1.0	126,365	1.0	135,901	1.0	135,901
9037-Deputy General Counsel - Labor & Employment	23	0.5	63,797	0.5	67,947	0.5	67,947
		<b>4.5</b>	<b>\$455,554</b>	<b>4.5</b>	<b>\$471,065</b>	<b>4.5</b>	<b>\$471,065</b>
<b>14915-Human Resources</b>							
5488-Assistant Chief Deputy Clk III	22	1.0	94,679	1.0	101,747	1.0	101,747
5496-Chief Deputy Clerk III	22	1.0	106,719	1.0	114,678	1.0	114,678
5742-Manager I-CCC	14	1.0	60,316	-	0	-	0
5744-Manager III-CCC	16	1.0	73,064	1.0	76,964	1.0	76,964
5745-Manager IV-CCC	17	1.0	78,743	1.0	82,946	1.0	82,946
5771-Personnel Analyst I - CCC	14	1.0	63,200	1.0	66,932	1.0	66,932
5772-Personnel Analyst III-CCC	16	1.0	72,706	1.0	76,964	1.0	76,964
5793-Chief HR Officer-CCC	24	1.0	140,000	1.0	147,474	1.0	147,474
6902-Investigator II-CCC	16	1.0	73,064	-	0	-	0



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7763-First Deputy General Counsel - CCC	23	0.5	64,493	0.5	67,954	0.5	67,954
7751-Director of Compliance - CCC	22	1.0	76,043	1.0	124,617	1.0	124,617
9010-Chief Deputy Clerk, Personnel Srvc/Training & Dev. - CCC	22	1.0	117,703	-	0	-	0
9037-Deputy General Counsel - Labor & Employment	23	0.5	63,797	0.5	67,947	0.5	67,947
9048-Director of Labor Relations	22	1.0	116,966	1.0	123,417	1.0	123,417
9049-Labor Liaison Officer	20	1.0	76,402	1.0	81,050	1.0	81,050
9087-Deputy Director of Training & Development	22	1.0	93,920	1.0	100,930	1.0	100,930
9134-Chief Deputy Clerk, Accounting & Auditing	22	1.0	104,632	1.0	113,372	1.0	113,372
9210-Workforce Strategy Analyst - CCC	20	1.0	62,912	3.0	198,806	3.0	198,806
9213-HRIS Analyst I - CCC	20	1.0	62,912	1.0	66,269	1.0	66,269
9214-HRIS Transaction Specialist - CCC	17	1.0	48,782	1.0	51,386	1.0	51,386
9215-Labor Relations Manager- CCC	19	1.0	57,223	1.0	60,278	1.0	60,278
9228-Senior Application Developer - CCC	22	1.0	76,043	1.0	80,101	1.0	80,101
9518-Inspector General Investigator	20	-	0	1.0	66,269	1.0	66,269
		<b>21.0</b>	<b>\$1,784,320</b>	<b>21.0</b>	<b>\$1,870,101</b>	<b>21.0</b>	<b>\$1,870,101</b>
<b>15050-Information Technology</b>							
4220-Clerk IV Senior Courts	10	1.0	31,951	-	0	-	0
5488-Assistant Chief Deputy Clk III	22	1.0	94,332	1.0	101,374	1.0	101,374
5596-Assistant Comptroller-CCC	22	1.0	111,018	1.0	130,591	1.0	130,591
5746-Manager V-CCC	18	-	0	2.0	110,207	2.0	110,207
5755-MIS Analyst V Networks-CCC	18	1.0	52,310	-	0	-	0
5768-MIS Project Manager I-CCC	22	-	0	1.0	76,994	1.0	76,994
9009-Business Process Reengineer & Quality Contr. Officer - CCC	22	1.0	106,264	1.0	114,190	1.0	114,190
9012-Chief Deputy Clerk, Network, Server Supt/Desktop, Client Svc	22	1.0	104,632	1.0	113,539	1.0	113,539
9195-Labor Counsel	22	1.0	76,043	1.0	80,101	1.0	80,101
9211-Senior Workforce Strategy Analyst - CCC	22	1.0	76,043	1.0	80,101	1.0	80,101
9216-Leave of Absence Coordinator - CCC	22	1.0	76,043	1.0	80,101	1.0	80,101
9220-Senior Budget Analyst - CCC	19	-	0	1.0	60,278	1.0	60,278
9224-Server Administrator-CCC	22	1.0	76,043	1.0	80,101	1.0	80,101
9225-Desktop Support Technician I - CCC	18	1.0	52,310	3.0	165,310	3.0	165,310
9226-SQL Application Developer - CCC	22	1.0	76,043	2.0	160,202	2.0	160,202
9227-Senior SQL Database Administrator - CCC	22	1.0	76,043	1.0	80,101	1.0	80,101
9228-Senior Application Developer - CCC	22	-	0	1.0	80,101	1.0	80,101
9229-Senior .NET Developer - CCC	22	1.0	76,043	2.0	160,202	2.0	160,202
9230-Desktop Support Analyst I - CCC	15	1.0	42,424	3.0	134,060	3.0	134,060
9231-Senior Systems Web Developer - CCC	22	1.0	76,043	1.0	80,101	1.0	80,101
9320-Director of Personnel Services	22	-	0	1.0	122,977	1.0	122,977
9323-Office Clerk	12	-	0	1.0	44,649	1.0	44,649
9327-Circuit Court Clerk	14	-	0	1.0	51,513	1.0	51,513
9551-Desktop Support Supervisor	20	-	0	1.0	66,269	1.0	66,269
9564-Leave Manager	21	-	0	1.0	72,856	1.0	72,856
		<b>16.0</b>	<b>\$1,203,582</b>	<b>30.0</b>	<b>\$2,245,916</b>	<b>30.0</b>	<b>\$2,245,916</b>
<b>15110-Inspector General</b>							
0552-Court Clerk II	14	0.6	39,756	-	0	-	0
0608-Court Clerk/Trainer	15	-	0	0.6	43,989	0.6	43,989
5488-Assistant Chief Deputy Clk III	22	1.0	94,549	1.0	99,243	1.0	99,243
5542-Data Auditor I	10	1.0	48,056	1.0	50,621	1.0	50,621
5797-Inspector General Assoc Clerk	24	1.0	135,000	1.0	142,207	1.0	142,207
6902-Investigator II-CCC	16	2.0	142,924	2.0	152,037	2.0	152,037
9008-Investigator VII - CCC	20	2.0	154,322	2.0	162,442	2.0	162,442
9013-Chief Investigator - CCC	23	1.0	107,483	1.0	115,504	1.0	115,504

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9033-Deputy Chief Security Officer	22	1.0	94,428	1.0	101,477	1.0	101,477
9090-Deputy Director of Personnel Services	22	1.0	93,920	1.0	100,930	1.0	100,930
9095-Director of Training & Development	22	1.0	116,966	1.0	125,693	1.0	125,693
9209-Paralegal - CCC	19	1.0	57,223	1.0	60,278	1.0	60,278
9235-Assistant Inspector General - CCC	20	2.0	125,823	-	0	-	0
9236-Senior Security Investigator - CCC	20	1.0	62,912	1.0	66,269	1.0	66,269
9518-Inspector General Investigator	20	-	0	2.0	132,538	2.0	132,538
		<b>15.6</b>	<b>\$1,273,364</b>	<b>15.6</b>	<b>\$1,353,227</b>	<b>15.6</b>	<b>\$1,353,227</b>
<b>18365-Public Information</b>							
0010-Associate Clerk Circuit Court	24	1.0	100,000	1.0	105,338	1.0	105,338
5488-Assistant Chief Deputy Clk III	22	1.0	94,642	1.0	101,707	1.0	101,707
6897-Administrative Support IV-CCC	16	1.0	62,384	1.0	67,036	1.0	67,036
8997-Executive Clerk of External Affair	24	1.0	135,000	1.0	142,207	1.0	142,207
9232-Community Engagement & Outreach Coordinator - CCC	18	1.0	52,310	1.0	55,103	1.0	55,103
9234-Publication, Digital, & Multimedia Content Coord - CCC	20	1.0	62,912	1.0	66,269	1.0	66,269
		<b>6.0</b>	<b>\$507,248</b>	<b>6.0</b>	<b>\$537,661</b>	<b>6.0</b>	<b>\$537,661</b>
<b>18695-Records Retention</b>							
0551-Court Clerk I	13	0.1	5,849	-	0	-	0
0552-Court Clerk II	14	0.1	6,626	-	0	-	0
0907-Clerk V	11	7.3	390,200	-	0	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0	-	0
4215-Warehouse Records Clerk I Sr	10	1.0	37,014	-	0	-	0
4220-Clerk IV Senior Courts	10	10.5	475,140	-	0	-	0
5622-Financial Room Clerk II CCC	10	2.0	74,027	-	0	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207	2.0	110,207
6586-Expungement Clerk II	11	0.1	5,024	-	0	-	0
7668-Appeals Clerk II	11	0.8	40,297	-	0	-	0
7669-Appeals Clerk III	12	0.1	5,663	-	0	-	0
7670-Appeals Clerk IV	13	0.1	6,171	-	0	-	0
9323-Office Clerk	12	-	0	27.6	1,389,479	27.6	1,389,479
9327-Circuit Court Clerk	14	-	0	0.2	13,258	0.2	13,258
9328-Financial Clerk	12	-	0	3.0	150,338	3.0	150,338
9331-Motor Vehicle Operator	12	-	0	1.0	42,969	1.0	42,969
		<b>22.2</b>	<b>\$1,051,392</b>	<b>33.8</b>	<b>\$1,706,250</b>	<b>33.8</b>	<b>\$1,706,250</b>
<b>35025-Bond and Warrant Processing</b>							
0046-Admin Assistant I	12	0.4	23,051	-	0	-	0
0173-Bookkeeper III	11	1.1	59,186	-	0	-	0
0227-Cashier II	10	0.2	7,403	-	0	-	0
0551-Court Clerk I	13	4.6	262,075	-	0	-	0
0552-Court Clerk II	14	0.1	4,890	-	0	-	0
0608-Court Clerk/Trainer	15	-	0	1.0	75,138	1.0	75,138
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0	-	0
4220-Clerk IV Senior Courts	10	6.5	283,161	-	0	-	0
4802-File Manager I	14	1.0	62,876	1.0	66,932	1.0	66,932
5622-Financial Room Clerk II CCC	10	2.4	101,606	-	0	-	0
5623-Financial Room Clerk III CCC	11	0.4	20,096	-	0	-	0
5625-Financial Room Clerk V CCC	13	4.2	254,280	-	0	-	0
5640-Warrant Clerk	13	8.3	486,686	-	0	-	0
5746-Manager V-CCC	18	-	0	1.0	55,103	1.0	55,103
6658-Expungement Clerk I	10	0.1	3,701	-	0	-	0
9323-Office Clerk	12	-	0	8.1	419,928	8.1	419,928

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9327-Circuit Court Clerk	14	-	0	11.7	757,225	11.7	757,225
9328-Financial Clerk	12	-	0	6.0	283,071	6.0	283,071
9329-Financial Clerk, Gr. 13	13	-	0	2.8	178,938	2.8	178,938
		<b>29.4</b>	<b>\$1,574,391</b>	<b>31.6</b>	<b>\$1,836,335</b>	<b>31.6</b>	<b>\$1,836,335</b>
<b>35100-Court Filings</b>							
0046-Admin Assistant I	12	5.5	316,649	-	0	-	0
0227-Cashier II	10	3.3	133,019	-	0	-	0
0228-Cashier III	12	1.3	66,815	-	0	-	0
0551-Court Clerk I	13	3.0	179,023	-	0	-	0
0552-Court Clerk II	14	0.9	59,634	-	0	-	0
0907-Clerk V	11	9.1	473,304	-	0	-	0
0955-Data Entry Operator III/G11	11	2.0	105,147	-	0	-	0
4210-Data Entry Oper II Sr Courts	10	1.8	81,803	-	0	-	0
4220-Clerk IV Senior Courts	10	27.0	1,141,730	-	0	-	0
5545-General Office Assistant III	11	0.8	36,780	0.8	39,525	0.8	39,525
5622-Financial Room Clerk II CCC	10	2.0	74,027	-	0	-	0
5623-Financial Room Clerk III CCC	11	0.2	10,048	-	0	-	0
5629-Cashier II Senior CCC	11	1.1	57,209	-	0	-	0
5630-Cashier IV-CCC	13	0.5	30,016	-	0	-	0
5638-Data Entry Operator IV	13	1.6	98,742	-	0	-	0
5639-Admin Assistant I Senior CCC	13	0.1	6,171	-	0	-	0
5640-Warrant Clerk	13	0.2	12,343	-	0	-	0
5641-Administrative Aide I CCC	14	0.4	26,504	-	0	-	0
5746-Manager V-CCC	18	-	0	1.0	55,103	1.0	55,103
6646-Cashier V-CCC	14	0.2	13,252	-	0	-	0
6658-Expungement Clerk I	10	1.0	37,014	-	0	-	0
7668-Appeals Clerk II	11	0.5	21,560	-	0	-	0
7669-Appeals Clerk III	12	0.1	5,763	-	0	-	0
7670-Appeals Clerk IV	13	0.5	30,355	-	0	-	0
7667-Appeals Clerk I	10	3.0	111,041	-	0	-	0
9323-Office Clerk	12	-	0	46.5	2,404,624	46.5	2,404,624
9324-Office Clerk, Gr. 13	13	-	0	1.6	104,007	1.6	104,007
9325-Office Clerk, Gr. 14	14	-	0	0.4	27,919	0.4	27,919
9327-Circuit Court Clerk	14	-	0	4.2	270,300	4.2	270,300
9328-Financial Clerk	12	-	0	7.4	367,444	7.4	367,444
9329-Financial Clerk, Gr. 13	13	-	0	0.5	31,643	0.5	31,643
9330-Financial Clerk, Gr. 14	14	-	0	0.2	13,959	0.2	13,959
		<b>66.1</b>	<b>\$3,127,951</b>	<b>62.6</b>	<b>\$3,314,524</b>	<b>62.6</b>	<b>\$3,314,524</b>
<b>35105-Court Operations Management</b>							
0010-Associate Clerk Circuit Court	24	4.0	520,000	4.0	545,736	4.0	545,736
0608-Court Clerk/Trainer	15	-	0	13.0	720,859	13.0	720,859
4804-File Manager III	16	2.0	142,549	1.0	74,671	1.0	74,671
5488-Assistant Chief Deputy Clk III	22	13.0	1,229,094	13.0	1,315,870	13.0	1,315,870
5496-Chief Deputy Clerk III	22	17.0	1,817,753	17.0	1,944,931	17.0	1,944,931
5532-Asst Mgr I- Court Operations	12	1.5	78,367	1.5	83,042	1.5	83,042
5534-Assistant Manager III-CCC	14	7.0	396,226	5.0	319,523	5.0	319,523
5535-Assistant Manager IV-CCC	15	1.0	60,847	1.0	65,384	1.0	65,384
5542-Data Auditor I	10	1.0	29,771	-	0	-	0
5544-General Office Assistant I	10	2.0	96,113	1.0	50,621	1.0	50,621
5545-General Office Assistant III	11	2.0	100,507	1.0	54,286	1.0	54,286
5654-Manager	12	1.0	47,141	1.0	50,656	1.0	50,656

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5680-TimekeeperAdmin Asst I CCC	14	6.0	331,067	5.0	312,112	5.0	312,112
5681-Timekeeper Admin Asst II CCC	15	1.0	68,478	-	0	-	0
5682-Timekeeper Admin Asst III CCC	16	1.0	73,064	-	0	-	0
5684-Assistant Manager V CCC	16	2.0	144,627	1.0	76,964	1.0	76,964
5685-Courtroom Manager I-CCC	16	2.0	126,555	1.0	76,964	1.0	76,964
5728-Executive Clerk Court Operatio	24	1.0	135,000	1.0	142,207	1.0	142,207
5730-Executive Assistant II- CCC	18	6.0	427,357	8.0	607,701	8.0	607,701
5739-General Office Assist VI CCC	14	1.0	53,001	1.0	56,954	1.0	56,954
5742-Manager I-CCC	14	7.0	409,488	6.0	379,528	6.0	379,528
5743-Manager II-CCC	15	2.0	112,862	2.0	117,042	2.0	117,042
5744-Manager III-CCC	16	14.0	934,775	11.0	802,708	11.0	802,708
5745-Manager IV-CCC	17	8.0	584,712	7.0	549,269	7.0	549,269
5746-Manager V-CCC	18	21.0	1,404,109	13.0	952,173	13.0	952,173
5748-Manager VII-CCC	20	3.0	247,966	3.0	264,317	3.0	264,317
5762-MIS Analyst I Methods-CCC	19	1.0	92,371	1.0	97,302	1.0	97,302
5802-Administrative Support VI	18	1.0	84,440	-	0	-	0
5805-Bookkeeper VI	14	1.0	59,736	1.0	64,195	1.0	64,195
5818-Executive Assistant I	20	1.0	76,802	1.0	82,528	1.0	82,528
6895-Administrative Support II-CCC	14	3.0	175,071	3.0	166,670	3.0	166,670
6897-Administrative Support IV-CCC	16	2.0	128,947	2.0	138,566	2.0	138,566
6898-Administrative Support V-CCC	17	1.0	76,954	1.0	82,694	1.0	82,694
6899-Administrative Support VI-CCC	18	4.0	310,241	5.0	418,750	5.0	418,750
7763-First Deputy General Counsel - CCC	23	0.5	64,493	0.5	67,954	0.5	67,954
9016-Chief Deputy Clerk, Systems & Application Services - CCC	22	1.0	104,632	1.0	114,678	1.0	114,678
9018-Deputy General Counsel - CCC	23	1.0	126,353	1.0	130,591	1.0	130,591
9210-Workforce Strategy Analyst - CCC	20	-	0	1.0	66,269	1.0	66,269
9219-Accountant VI - CCC	19	-	0	1.0	60,278	1.0	60,278
9222-Financial Support Specialist - CCC	18	-	0	1.0	55,103	1.0	55,103
9223-Payroll Analyst - CCC	16	-	0	1.0	48,645	1.0	48,645
9224-Server Administrator-CCC	22	-	0	1.0	80,101	1.0	80,101
9319-Deputy Director of Labor Relations	22	-	0	1.0	99,935	1.0	99,935
9321-Facilities Management Project Manager	22	-	0	1.0	97,344	1.0	97,344
9323-Office Clerk	12	-	0	20.0	886,829	20.0	886,829
9327-Circuit Court Clerk	14	-	0	16.0	803,204	16.0	803,204
9328-Financial Clerk	12	-	0	1.0	44,799	1.0	44,799
9331-Motor Vehicle Operator	12	-	0	1.0	44,799	1.0	44,799
9341-Associate Clerk-Deputy CHRO, HR Administration	24	-	0	1.0	134,916	1.0	134,916
9518-Inspector General Investigator	20	-	0	1.0	66,269	1.0	66,269
9414-HR Coordinator	18	-	0	2.0	110,207	2.0	110,207
9574-Assistant Bond Manager	24	-	0	1.0	60,278	1.0	60,278
		<b>143.0</b>	<b>\$10,871,468</b>	<b>184.0</b>	<b>\$13,586,424</b>	<b>184.0</b>	<b>\$13,586,424</b>
<b>35110-Courtroom Clerks, Calls and Services</b>							
0046-Admin Assistant I	12	4.2	239,158	-	0	-	0
0142-Accountant II	13	0.9	55,542	-	0	-	0
0551-Court Clerk I	13	276.2	15,078,885	-	0	-	0
0552-Court Clerk II	14	41.0	2,694,981	-	0	-	0
0608-Court Clerk/Trainer	15	9.1	544,117	25.5	1,875,773	25.5	1,875,773
0907-Clerk V	11	8.7	462,669	-	0	-	0
0955-Data Entry Operator III/G11	11	2.0	105,629	-	0	-	0
4210-Data Entry Oper II Sr Courts	10	0.1	4,777	-	0	-	0
4220-Clerk IV Senior Courts	10	35.1	1,284,128	-	0	-	0

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5532-Asst Mgr I- Court Operations	12	0.5	23,105	0.5	24,829	0.5	24,829
5622-Financial Room Clerk II CCC	10	1.2	46,456	-	0	-	0
5625-Financial Room Clerk V CCC	13	0.6	36,326	-	0	-	0
5637-Data Entry Oper III Senior-CCC	12	0.1	5,608	-	0	-	0
5638-Data Entry Operator IV	13	0.5	30,857	-	0	-	0
5639-Admin Assistant I Senior CCC	13	0.6	37,028	-	0	-	0
5640-Warrant Clerk	13	14.1	643,812	-	0	-	0
5641-Administrative Aide I CCC	14	0.1	6,626	-	0	-	0
5746-Manager V-CCC	18	-	0	3.0	165,310	3.0	165,310
6586-Expungement Clerk II	11	0.8	41,289	-	0	-	0
6658-Expungement Clerk I	10	5.7	210,978	-	0	-	0
7668-Appeals Clerk II	11	1.2	58,461	-	0	-	0
7669-Appeals Clerk III	12	0.2	11,525	-	0	-	0
7670-Appeals Clerk IV	13	0.5	30,457	-	0	-	0
7667-Appeals Clerk I	10	0.6	22,208	-	0	-	0
9212-Training Coordinator – CCC	19	1.0	57,223	1.0	60,278	1.0	60,278
9233-Facilities Management Coordinator - CCC	17	1.0	48,782	1.0	51,386	1.0	51,386
9323-Office Clerk	12	-	0	49.5	2,462,622	49.5	2,462,622
9324-Office Clerk, Gr. 13	13	-	0	1.3	84,511	1.3	84,511
9325-Office Clerk, Gr. 14	14	-	0	0.1	6,980	0.1	6,980
9327-Circuit Court Clerk	14	-	0	315.2	19,445,516	315.2	19,445,516
9328-Financial Clerk	12	-	0	1.4	64,895	1.4	64,895
9329-Financial Clerk, Gr. 13	13	-	0	1.3	84,070	1.3	84,070
		<b>406.0</b>	<b>\$21,780,627</b>	<b>399.8</b>	<b>\$24,326,171</b>	<b>399.8</b>	<b>\$24,326,171</b>
<b>35220-Expungement and DUIs</b>							
0046-Admin Assistant I	12	0.2	11,525	-	0	-	0
0551-Court Clerk I	13	0.1	6,171	-	0	-	0
4220-Clerk IV Senior Courts	10	3.2	117,597	-	0	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207	2.0	110,207
6586-Expungement Clerk II	11	4.6	230,725	-	0	-	0
6587-Expungement Clerk III	12	0.3	17,288	-	0	-	0
9323-Office Clerk	12	-	0	21.0	973,263	21.0	973,263
9327-Circuit Court Clerk	14	-	0	0.1	6,873	0.1	6,873
		<b>8.4</b>	<b>\$383,306</b>	<b>23.1</b>	<b>\$1,090,343</b>	<b>23.1</b>	<b>\$1,090,343</b>
<b>35390-Orders of Protection</b>							
0046-Admin Assistant I	12	1.2	68,877	-	0	-	0
0227-Cashier II	10	2.3	93,483	-	0	-	0
0228-Cashier III	12	0.1	5,763	-	0	-	0
0551-Court Clerk I	13	4.1	233,458	-	0	-	0
0552-Court Clerk II	14	0.7	46,382	-	0	-	0
0907-Clerk V	11	0.5	26,795	-	0	-	0
0955-Data Entry Operator III/G11	11	2.0	105,759	-	0	-	0
4220-Clerk IV Senior Courts	10	2.9	124,841	-	0	-	0
5630-Cashier IV-CCC	13	0.2	12,019	-	0	-	0
5637-Data Entry Oper III Senior-CCC	12	0.1	5,608	-	0	-	0
6586-Expungement Clerk II	11	0.1	5,255	-	0	-	0
7668-Appeals Clerk II	11	0.2	10,014	-	0	-	0
7670-Appeals Clerk IV	13	0.2	12,343	-	0	-	0
9323-Office Clerk	12	-	0	6.1	333,564	6.1	333,564
9327-Circuit Court Clerk	14	-	0	4.6	291,797	4.6	291,797
9328-Financial Clerk	12	-	0	2.3	111,219	2.3	111,219

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9329-Financial Clerk, Gr. 13	13	-	0	0.1	6,421	0.1	6,421
		<b>14.6</b>	<b>\$750,598</b>	<b>13.1</b>	<b>\$743,002</b>	<b>13.1</b>	<b>\$743,002</b>
<b>35460-Public Policy</b>							
0010-Associate Clerk Circuit Court	24	1.0	110,000	1.0	115,872	1.0	115,872
0050-Administrative Assistant IV	18	1.0	84,440	-	0	-	0
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
3050-Administrative Assistant IV-CCC		-	0	1.0	88,947	1.0	88,947
5496-Chief Deputy Clerk III	22	1.0	106,677	1.0	114,633	1.0	114,633
5543-Data Auditor III	12	1.0	55,261	1.0	58,213	1.0	58,213
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	150,000	1.0	158,007	1.0	158,007
5732-Executive Assistant VI-CCC	22	2.0	185,602	2.0	199,450	2.0	199,450
5739-General Office Assist VI CCC	14	1.0	63,542	1.0	66,932	1.0	66,932
5745-Manager IV-CCC	17	1.0	66,713	1.0	71,690	1.0	71,690
5809-Bookkeeper X-CCC	18	1.0	84,440	1.0	88,947	1.0	88,947
6901-Admin Support VIII-CCC	20	1.0	100,019	1.0	106,972	1.0	106,972
8998-Senior Policy Advisor	24	1.0	150,000	1.0	158,007	1.0	158,007
9007-Exec Asst Scheduler to the Clerk - CCC	18	1.0	82,747	1.0	88,947	1.0	88,947
		<b>14.0</b>	<b>\$1,344,441</b>	<b>14.0</b>	<b>\$1,421,618</b>	<b>14.0</b>	<b>\$1,421,618</b>
<b>35505-Scanning</b>							
0046-Admin Assistant I	12	3.2	184,404	-	0	-	0
0227-Cashier II	10	0.2	7,673	-	0	-	0
0551-Court Clerk I	13	15.3	876,039	-	0	-	0
0552-Court Clerk II	14	3.5	230,176	-	0	-	0
0608-Court Clerk/Trainer	15	0.9	50,801	3.3	239,460	3.3	239,460
0907-Clerk V	11	4.3	231,363	-	0	-	0
0955-Data Entry Operator III/G11	11	3.7	194,625	-	0	-	0
1022-Warehouse Records Clerk II	11	0.5	26,903	-	0	-	0
1023-Warehouse Records Clerk III	12	0.5	28,813	-	0	-	0
4210-Data Entry Oper II Sr Courts	10	0.8	37,270	-	0	-	0
4215-Warehouse Records Clerk I Sr	10	2.0	84,866	-	0	-	0
4220-Clerk IV Senior Courts	10	13.5	575,622	-	0	-	0
5625-Financial Room Clerk V CCC	13	0.6	36,326	-	0	-	0
5631-Driver I CCC	11	0.5	25,120	-	0	-	0
5637-Data Entry Oper III Senior-CCC	12	0.8	45,598	-	0	-	0
5638-Data Entry Operator IV	13	0.4	24,685	-	0	-	0
5640-Warrant Clerk	13	0.3	17,343	-	0	-	0
5641-Administrative Aide I CCC	14	0.2	13,252	-	0	-	0
5746-Manager V-CCC	18	-	0	2.0	110,207	2.0	110,207
6586-Expungement Clerk II	11	0.1	5,022	-	0	-	0
6658-Expungement Clerk I	10	0.1	3,701	-	0	-	0
7668-Appeals Clerk II	11	2.8	136,618	-	0	-	0
7669-Appeals Clerk III	12	1.0	56,654	-	0	-	0
7670-Appeals Clerk IV	13	0.2	12,047	-	0	-	0
7667-Appeals Clerk I	10	3.2	118,444	-	0	-	0
9323-Office Clerk	12	-	0	31.8	1,665,342	31.8	1,665,342
9324-Office Clerk, Gr. 13	13	-	0	0.5	32,498	0.5	32,498
9325-Office Clerk, Gr. 14	14	-	0	0.2	13,959	0.2	13,959
9327-Circuit Court Clerk	14	-	0	18.0	1,114,536	18.0	1,114,536
9328-Financial Clerk	12	-	0	0.4	18,061	0.4	18,061
9329-Financial Clerk, Gr. 13	13	-	0	0.4	25,563	0.4	25,563
9331-Motor Vehicle Operator	12	-	0	0.5	28,338	0.5	28,338
		<b>58.6</b>	<b>\$3,023,365</b>	<b>57.1</b>	<b>\$3,247,963</b>	<b>57.1</b>	<b>\$3,247,963</b>
<b>Total Salaries and Positions</b>		<b>1,323.0</b>	<b>\$75,118,216</b>	<b>1,396.1</b>	<b>\$86,600,911</b>	<b>1,396.1</b>	<b>\$86,600,911</b>
Turnover Adjustment		-	(5,367,048)	-	(7,278,989)	-	(7,278,989)
<b>Operating Fund Totals</b>		<b>1,323.0</b>	<b>\$69,751,168</b>	<b>1,396.1</b>	<b>\$79,321,922</b>	<b>1,396.1</b>	<b>\$79,321,922</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
10	325.0	13,271,210	5.0	253,105	5.0	253,105
11	132.7	6,869,594	2.0	103,692	2.0	103,692
12	70.9	3,987,998	516.8	26,279,557	516.8	26,279,557
13	451.4	25,154,671	32.3	2,090,195	32.3	2,090,195
14	114.1	7,250,454	511.1	31,602,083	511.1	31,602,083
15	21.9	1,294,460	57.9	3,852,202	57.9	3,852,202
16	40.0	2,604,955	34.0	2,324,175	34.0	2,324,175
17	15.0	1,026,873	14.0	1,019,641	14.0	1,019,641
18	42.0	2,939,204	87.0	5,534,382	87.0	5,534,382
19	8.0	492,931	12.0	760,365	12.0	760,365
20	16.0	1,213,205	21.0	1,594,132	21.0	1,594,132
21	2.0	150,860	4.0	291,425	4.0	291,425
22	63.0	6,166,002	73.0	7,556,530	73.0	7,556,530
23	6.0	745,800	7.0	873,902	7.0	873,902
24	14.0	1,845,000	17.0	2,271,579	17.0	2,271,579
SJU	1.0	105,000	1.0	105,000	1.0	105,000
	-	-	1.0	88,947	1.0	88,947
<b>Total Salaries and Positions</b>	<b>1,323.0</b>	<b>\$75,118,216</b>	<b>1,396.1</b>	<b>\$86,600,911</b>	<b>1,396.1</b>	<b>\$86,600,911</b>
<b>Turnover Adjustment</b>	-	<b>\$(5,367,048)</b>	-	<b>\$(7,278,989)</b>	-	<b>\$(7,278,989)</b>
<b>Operating Funds Total</b>	<b>1,323.0</b>	<b>\$69,751,168</b>	<b>1,396.1</b>	<b>\$79,321,922</b>	<b>1,396.1</b>	<b>\$79,321,922</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,636,711	4,251,692	4,251,692	(385,019)
501165-Planned Salary Adjustment	155,584	155,584	155,584	0
501210-Planned Overtime Compensation	400,000	350,000	350,000	(50,000)
501225-Planned Benefit Adjustment	507,487	489,256	489,256	(18,231)
501510-Mandatory Medicare Cost	66,674	66,648	66,648	(25)
501540-Worker's Compensation	147,677	93,349	93,349	(54,328)
501585-Insurance Benefits	907,461	829,356	829,356	(78,105)
501765-Professional Develop/Fees	60,500	45,000	45,000	(15,500)
501835-Transportation and Travel Expenses	7,500	7,500	7,500	0
<b>Personal Services Total</b>	<b>6,889,593</b>	<b>6,288,385</b>	<b>6,288,385</b>	<b>(601,208)</b>
<b>Contractual Service</b>				
520149-Communication Services	2,594	6,214	6,214	3,620
520825-Professional Services	186,000	180,000	180,000	(6,000)
<b>Contractual Service Total</b>	<b>188,594</b>	<b>186,214</b>	<b>186,214</b>	<b>(2,380)</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	-	2,000	2,000	2,000
530600-Office Supplies	50,000	30,000	30,000	(20,000)
530635-Books, Periodicals and Publish	9,500	2,500	2,500	(7,000)
531645-Computer and Data Processing Supplies	260,000	110,000	110,000	(150,000)
<b>Supplies &amp; Materials Total</b>	<b>319,500</b>	<b>144,500</b>	<b>144,500</b>	<b>(175,000)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	632,002	696,037	696,037	64,035
540245-Automotive Operations and Maintenance	2,500	2,500	2,500	0
<b>Operations &amp; Maintenance Total</b>	<b>634,502</b>	<b>698,537</b>	<b>698,537</b>	<b>64,035</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	50,000	56,000	56,000	6,000
550129-Facility and Office Space Rental	5,760	5,760	5,760	0
<b>Rental &amp; Leasing Total</b>	<b>55,760</b>	<b>61,760</b>	<b>61,760</b>	<b>6,000</b>
<b>Operating Funds Total</b>	<b>8,087,949</b>	<b>7,379,396</b>	<b>7,379,396</b>	<b>(708,553)</b>



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

Job Code/Title	Grade	2022		2023		2023 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
1101-Computer Operator I	12	5.0	260,040	-	0	-	0
1108-Programmer IV	22	3.0	354,955	3.0	378,830	3.0	378,830
1118-Data Processing Coordinator	16	3.0	192,306	3.0	202,573	3.0	202,573
1133-Chief Information Officer	24	1.0	135,000	1.0	142,207	1.0	142,207
4200-Computer Oper I Sr Courts	13	2.0	120,763	-	0	-	0
4205-Computer Oper II Sr Courts	15	3.0	176,611	-	0	-	0
5466-MMIS Analyst	12	1.0	34,237	1.0	36,063	1.0	36,063
5488-Assistant Chief Deputy Clk III	22	3.0	251,166	3.0	288,266	3.0	288,266
5497-Chief Deputy Clerk IV	23	1.0	129,018	1.0	84,198	1.0	84,198
5536-Computer Technician III	14	1.0	63,542	1.0	66,932	1.0	66,932
5682-Timekeeper Admin Asst III CCC	16	1.0	67,631	1.0	72,676	1.0	72,676
5730-Executive Assistant II- CCC	18	1.0	78,415	1.0	84,267	1.0	84,267
5745-Manager IV-CCC	17	1.0	72,697	1.0	78,125	1.0	78,125
5746-Manager V-CCC	18	2.0	153,853	2.0	165,332	2.0	165,332
5749-MIS Analyst III Admin-CCC	14	1.0	63,542	1.0	41,469	1.0	41,469
5750-MIS Analyst V Admin CCC	16	1.0	73,064	1.0	76,964	1.0	76,964
5752-MIS Analyst I Networks-CCC	14	1.0	63,542	1.0	66,932	1.0	66,932
5756-MIS Technician III-CCC	14	2.0	102,910	2.0	82,938	2.0	82,938
5757-MIS Technician IV-CCC	15	1.0	42,424	-	0	-	0
5758-MIS Analyst I ApplicationsCCC	16	2.0	142,549	2.0	151,635	2.0	151,635
5759-MIS Analyst II Apps-CCC	17	1.0	70,537	1.0	75,798	1.0	75,798
5761-MIS Mainframes Manager-CCC	18	1.0	84,440	1.0	88,947	1.0	88,947
5763-MIS Analyst II Methods-CCC	20	1.0	99,716	1.0	66,269	1.0	66,269
5764-MIS Analyst IV Methods-CCC	22	1.0	99,977	1.0	107,430	1.0	107,430
5766-MIS System Programmer III-CCC	22	3.0	321,524	3.0	338,686	3.0	338,686
5767-MIS System Programmer IV-CCC	23	2.0	229,710	2.0	246,850	2.0	246,850
5768-MIS Project Manager I-CCC	22	1.0	76,043	-	0	-	0
6896-Administrative Support III-CCC	15	1.0	42,424	1.0	44,687	1.0	44,687
6897-Administrative Support IV-CCC	16	1.0	65,209	1.0	70,071	1.0	70,071
7042-Computer Operator IV-CCC	18	1.0	84,440	1.0	88,947	1.0	88,947
8876-Programmer IV - CCC	22	6.0	586,626	5.0	503,437	5.0	503,437
9011-Assoc. Clerk/Deputy CIO, Enterprise Systems - CCC	23	1.0	120,976	1.0	130,002	1.0	130,002
9036-Chief Deputy Clerk – Web Services	22	1.0	106,420	1.0	80,101	1.0	80,101
9047-Associate Clerk-Deputy CIO of Infrastructure	23	1.0	120,976	1.0	130,002	1.0	130,002
9133-Information Technology Project Manager	22	1.0	92,830	1.0	100,661	1.0	100,661
9323-Office Clerk	12	-	0	4.0	230,207	4.0	230,207
9324-Office Clerk, Gr. 13	13	-	0	2.0	126,926	2.0	126,926
9326-Office Clerk, Gr. 15	15	-	0	1.0	75,138	1.0	75,138
9577-SQL Database Administrator	24	-	0	1.0	72,856	1.0	72,856
		59.0	\$4,780,115	54.0	\$4,596,424	54.0	\$4,596,424
Total Salaries and Positions		59.0	\$4,780,115	54.0	\$4,596,424	54.0	\$4,596,424
Turnover Adjustment		-	(143,403)	-	(344,732)	-	(344,732)
Operating Fund Totals		59.0	\$4,636,711	54.0	\$4,251,692	54.0	\$4,251,692

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	294,277	5.0	266,270	5.0	266,270
13	2.0	120,763	2.0	126,926	2.0	126,926
14	5.0	293,536	5.0	258,272	5.0	258,272
15	5.0	261,458	2.0	119,825	2.0	119,825
16	8.0	540,759	8.0	573,919	8.0	573,919
17	2.0	143,234	2.0	153,923	2.0	153,923
18	5.0	401,148	5.0	427,494	5.0	427,494
20	1.0	99,716	1.0	66,269	1.0	66,269
22	19.0	1,889,543	17.0	1,797,413	17.0	1,797,413
23	5.0	600,681	5.0	591,052	5.0	591,052
24	1.0	135,000	2.0	215,063	2.0	215,063
<b>Total Salaries and Positions</b>	<b>59.0</b>	<b>\$4,780,115</b>	<b>54.0</b>	<b>\$4,596,424</b>	<b>54.0</b>	<b>\$4,596,424</b>
<b>Turnover Adjustment</b>	-	<b>\$(143,403)</b>	-	<b>\$(344,732)</b>	-	<b>\$(344,732)</b>
<b>Operating Funds Total</b>	<b>59.0</b>	<b>\$4,636,711</b>	<b>54.0</b>	<b>\$4,251,692</b>	<b>54.0</b>	<b>\$4,251,692</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	2,732,732	2,628,464	2,628,464	(104,268)
501165-Planned Salary Adjustment	78,174	78,174	78,174	0
501210-Planned Overtime Compensation	200,000	100,000	100,000	(100,000)
501225-Planned Benefit Adjustment	321,416	302,671	302,671	(18,745)
501510-Mandatory Medicare Cost	38,650	41,203	41,203	2,553
501585-Insurance Benefits	686,827	589,964	589,964	(96,862)
501765-Professional Develop/Fees	8,061	7,000	7,000	(1,061)
<b>Personal Services Total</b>	<b>4,065,859</b>	<b>3,747,476</b>	<b>3,747,476</b>	<b>(318,383)</b>
<b>Contractual Service</b>				
520485-Graphics and Reproduction Services	780,000	665,000	665,000	(115,000)
520825-Professional Services	50,000	0	0	(50,000)
<b>Contractual Service Total</b>	<b>830,000</b>	<b>665,000</b>	<b>665,000</b>	<b>(165,000)</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	3,000	13,000	13,000	10,000
530600-Office Supplies	317,000	268,000	268,000	(49,000)
530700-Multimedia Supplies	33,650	33,650	33,650	0
531645-Computer and Data Processing Supplies	300,000	300,000	300,000	0
<b>Supplies &amp; Materials Total</b>	<b>653,650</b>	<b>614,650</b>	<b>614,650</b>	<b>(39,000)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	35,000	715,700	715,700	680,700
540245-Automotive Operations and Maintenance	41,530	25,000	25,000	(16,530)
<b>Operations &amp; Maintenance Total</b>	<b>76,530</b>	<b>740,700</b>	<b>740,700</b>	<b>664,170</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,078,000	1,078,000	1,078,000	0
<b>Rental &amp; Leasing Total</b>	<b>1,078,000</b>	<b>1,078,000</b>	<b>1,078,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	69,602	85,060	85,060	15,458
<b>Contingencies &amp; Special Purpose Total</b>	<b>69,602</b>	<b>85,060</b>	<b>85,060</b>	<b>15,458</b>
<b>Operating Funds Total</b>	<b>6,773,641</b>	<b>6,930,886</b>	<b>6,930,886</b>	<b>157,245</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18695-Records Retention							
0046-Admin Assistant I	12	3.8	216,233	-	0	-	0
0142-Accountant II	13	0.7	43,200	-	0	-	0
0551-Court Clerk I	13	0.9	54,708	-	0	-	0
0552-Court Clerk II	14	0.3	19,878	-	0	-	0
0608-Court Clerk/Trainer	15	0.1	7,133	0.1	7,514	0.1	7,514
0907-Clerk V	11	1.2	64,199	-	0	-	0
0955-Data Entry Operator III/G11	11	0.1	5,381	-	0	-	0
1022-Warehouse Records Clerk II	11	2.0	93,513	-	0	-	0
1023-Warehouse Records Clerk III	12	2.0	115,253	-	0	-	0
4215-Warehouse Records Clerk I Sr	10	2.0	83,845	-	0	-	0
4220-Clerk IV Senior Courts	10	14.5	601,651	-	0	-	0
4225-Warehouse Records Clerk IV	13	2.0	123,427	-	0	-	0
4804-File Manager III	16	1.0	68,112	1.0	73,194	1.0	73,194
5488-Assistant Chief Deputy Clk III	22	1.0	94,702	1.0	101,772	1.0	101,772
5496-Chief Deputy Clerk III	22	1.0	106,746	1.0	114,706	1.0	114,706
5631-Driver I CCC	11	2.0	106,057	-	0	-	0
5632-Driver II CCC	12	1.0	57,626	-	0	-	0
5633-Driver III CCC	13	3.0	185,141	-	0	-	0
5636-Accountant II Senior CCC	14	0.1	6,626	-	0	-	0
5637-Data Entry Oper III Senior-CCC	12	0.2	11,371	-	0	-	0
5638-Data Entry Operator IV	13	0.1	6,171	-	0	-	0
5639-Admin Assistant I Senior CCC	13	0.9	55,542	-	0	-	0
5641-Administrative Aide I CCC	14	2.5	148,294	-	0	-	0
5735-File Manager V-CCC	18	2.0	155,857	2.0	167,425	2.0	167,425
5742-Manager I-CCC	14	1.0	56,065	1.0	60,248	1.0	60,248
5744-Manager III-CCC	16	1.0	64,926	1.0	69,767	1.0	69,767
5768-MIS Project Manager I-CCC	22	1.0	122,741	1.0	129,293	1.0	129,293
5807-Bookkeeper VIII-CCC	16	1.0	64,157	1.0	68,944	1.0	68,944
6586-Expungement Clerk II	11	0.3	15,154	-	0	-	0
8877-File Manager I - CCC	14	1.0	63,542	1.0	66,932	1.0	66,932
9323-Office Clerk	12	-	0	24.9	1,294,928	24.9	1,294,928
9324-Office Clerk, Gr. 13	13	-	0	2.0	130,017	2.0	130,017
9325-Office Clerk, Gr. 14	14	-	0	0.7	48,858	0.7	48,858
9327-Circuit Court Clerk	14	-	0	1.2	74,640	1.2	74,640
9329-Financial Clerk, Gr. 13	13	-	0	0.7	45,506	0.7	45,506
9331-Motor Vehicle Operator	12	-	0	4.0	209,847	4.0	209,847
9332-Motor Vehicle Operator, Gr. 13	13	-	0	3.0	177,994	3.0	177,994
		49.7	\$2,817,249	46.6	\$2,841,582	46.6	\$2,841,582
Total Salaries and Positions		49.7	\$2,817,249	46.6	\$2,841,582	46.6	\$2,841,582
Turnover Adjustment		-	(84,517)	-	(213,119)	-	(213,119)
Operating Fund Totals		49.7	\$2,732,732	46.6	\$2,628,464	46.6	\$2,628,464

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
10	16.5	685,496	-	-	-	-
11	5.6	284,303	-	-	-	-
12	7.0	400,483	28.9	1,504,774	28.9	1,504,774
13	7.6	468,189	5.7	353,516	5.7	353,516
14	4.9	294,405	3.9	250,677	3.9	250,677
15	0.1	7,133	0.1	7,514	0.1	7,514
16	3.0	197,195	3.0	211,905	3.0	211,905
18	2.0	155,857	2.0	167,425	2.0	167,425
22	3.0	324,189	3.0	345,771	3.0	345,771
<b>Total Salaries and Positions</b>	<b>49.7</b>	<b>\$2,817,249</b>	<b>46.6</b>	<b>\$2,841,582</b>	<b>46.6</b>	<b>\$2,841,582</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(84,517)</b>	<b>-</b>	<b>\$(213,119)</b>	<b>-</b>	<b>\$(213,119)</b>
<b>Operating Funds Total</b>	<b>49.7</b>	<b>\$2,732,732</b>	<b>46.6</b>	<b>\$2,628,464</b>	<b>46.6</b>	<b>\$2,628,464</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	455,698	351,652	351,652	(104,046)
501165-Planned Salary Adjustment	15,161	15,161	15,161	0
501225-Planned Benefit Adjustment	51,123	37,704	37,704	(13,419)
501510-Mandatory Medicare Cost	6,812	5,512	5,512	(1,300)
501585-Insurance Benefits	88,942	75,067	75,067	(13,875)
501765-Professional Develop/Fees	2,150	5,000	5,000	2,850
<b>Personal Services Total</b>	<b>619,886</b>	<b>490,097</b>	<b>490,097</b>	<b>(129,790)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	3,000	3,000	3,000	0
531645-Computer and Data Processing Supplies	1,000	1,000	1,000	0
<b>Supplies &amp; Materials Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	4,000	19,300	19,300	15,300
<b>Operations &amp; Maintenance Total</b>	<b>4,000</b>	<b>19,300</b>	<b>19,300</b>	<b>15,300</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	24,285	34,635	34,635	10,350
<b>Contingencies &amp; Special Purpose Total</b>	<b>24,285</b>	<b>34,635</b>	<b>34,635</b>	<b>10,350</b>
<b>Operating Funds Total</b>	<b>652,171</b>	<b>548,032</b>	<b>548,032</b>	<b>(104,140)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5534-Assistant Manager III-CCC	14	1.0	58,216	-	0	-	0
5679-Accountant VIII-CCC	19	2.0	160,054	2.0	170,038	2.0	170,038
5730-Executive Assistant II- CCC	18	1.0	71,311	1.0	76,632	1.0	76,632
5742-Manager I-CCC	14	2.0	117,113	1.0	65,688	1.0	65,688
5745-Manager IV-CCC	17	1.0	63,099	1.0	67,806	1.0	67,806
		7.0	\$469,792	5.0	\$380,164	5.0	\$380,164
Total Salaries and Positions		7.0	\$469,792	5.0	\$380,164	5.0	\$380,164
Turnover Adjustment		-	(14,094)	-	(28,512)	-	(28,512)
Operating Fund Totals		7.0	\$455,698	5.0	\$351,652	5.0	\$351,652

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
14	3.0	175,328	1.0	65,688	1.0	65,688
17	1.0	63,099	1.0	67,806	1.0	67,806
18	1.0	71,311	1.0	76,632	1.0	76,632
19	2.0	160,054	2.0	170,038	2.0	170,038
<b>Total Salaries and Positions</b>	<b>7.0</b>	<b>\$469,792</b>	<b>5.0</b>	<b>\$380,164</b>	<b>5.0</b>	<b>\$380,164</b>
<b>Turnover Adjustment</b>	-	<b>\$(14,094)</b>	-	<b>\$(28,512)</b>	-	<b>\$(28,512)</b>
<b>Operating Funds Total</b>	<b>7.0</b>	<b>\$455,698</b>	<b>5.0</b>	<b>\$351,652</b>	<b>5.0</b>	<b>\$351,652</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	108,686	73,700	73,700	(34,985)
501165-Planned Salary Adjustment	2,979	2,979	2,979	0
501225-Planned Benefit Adjustment	8,592	8,900	8,900	308
501510-Mandatory Medicare Cost	1,576	1,069	1,069	(507)
501585-Insurance Benefits	21,581	22,118	22,118	537
<b>Personal Services Total</b>	<b>143,414</b>	<b>108,766</b>	<b>108,766</b>	<b>(34,648)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	150,000	100,000	100,000	(50,000)
<b>Operations &amp; Maintenance Total</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(50,000)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	4,923	4,965	4,965	42
<b>Contingencies &amp; Special Purpose Total</b>	<b>4,923</b>	<b>4,965</b>	<b>4,965</b>	<b>42</b>
<b>Operating Funds Total</b>	<b>298,337</b>	<b>213,731</b>	<b>213,731</b>	<b>(84,606)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service							
0046-Admin Assistant I	12	0.1	5,488	-	0	-	0
0907-Clerk V	11	0.7	37,232	-	0	-	0
4220-Clerk IV Senior Courts	10	0.5	24,033	-	0	-	0
9323-Office Clerk	12	-	0	1.3	73,700	1.3	73,700
		1.3	\$66,753	1.3	\$73,700	1.3	\$73,700
12580-Data Entry Section							
4220-Clerk IV Senior Courts	10	1.0	41,933	-	0	-	0
		1.0	\$41,933	-	\$0	-	\$0
Total Salaries and Positions		2.3	\$108,686	1.3	\$73,700	1.3	\$73,700
Operating Fund Totals		2.3	\$108,686	1.3	\$73,700	1.3	\$73,700

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	65,966	-	-	-	-
11	0.7	37,232	-	-	-	-
12	0.1	5,488	1.3	73,700	1.3	73,700
<b>Total Salaries and Positions</b>	<b>2.3</b>	<b>\$108,686</b>	<b>1.3</b>	<b>\$73,700</b>	<b>1.3</b>	<b>\$73,700</b>
<b>Operating Funds Total</b>	<b>2.3</b>	<b>\$108,686</b>	<b>1.3</b>	<b>\$73,700</b>	<b>1.3</b>	<b>\$73,700</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,191,243	330,620	330,620	(860,623)
501165-Planned Salary Adjustment	32,989	-	-	(32,989)
501225-Planned Benefit Adjustment	155,934	-	-	(155,934)
501510-Mandatory Medicare Cost	17,273	4,794	4,794	(12,479)
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>335,414</b>	<b>335,414</b>	<b>(1,594,038)</b>
<b>Contractual Service</b>				
520825-Professional Services	62,309	-	-	(62,309)
<b>Contractual Service Total</b>	<b>62,309</b>	<b>-</b>	<b>-</b>	<b>(62,309)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	2,396,697	2,281,518	2,281,518	(115,179)
<b>Operations &amp; Maintenance Total</b>	<b>2,396,697</b>	<b>2,281,518</b>	<b>2,281,518</b>	<b>(115,179)</b>
<b>Operating Funds Total</b>	<b>4,388,458</b>	<b>2,616,932</b>	<b>2,616,932</b>	<b>(1,771,526)</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
5744-Manager III-CCC	16	19.0	877,384	-	0	-	0
5746-Manager V-CCC	18	6.0	313,860	6.0	330,620	6.0	330,620
		25.0	\$1,191,243	6.0	\$330,620	6.0	\$330,620
Total Salaries and Positions		25.0	\$1,191,243	6.0	\$330,620	6.0	\$330,620
Operating Fund Totals		25.0	\$1,191,243	6.0	\$330,620	6.0	\$330,620

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

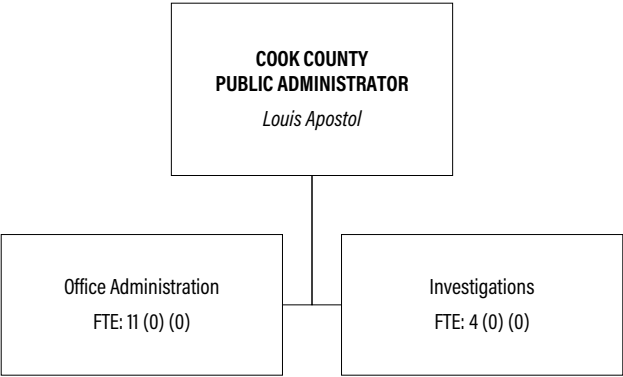
Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
16	19.0	877,384	-	-	-	-
18	6.0	313,860	6.0	330,620	6.0	330,620
<b>Total Salaries and Positions</b>	<b>25.0</b>	<b>\$1,191,243</b>	<b>6.0</b>	<b>\$330,620</b>	<b>6.0</b>	<b>\$330,620</b>
<b>Operating Funds Total</b>	<b>25.0</b>	<b>\$1,191,243</b>	<b>6.0</b>	<b>\$330,620</b>	<b>6.0</b>	<b>\$330,620</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	18,360,790	18,360,790	18,360,790
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>18,360,790</b>	<b>18,360,790</b>	<b>18,360,790</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>18,360,790</b>	<b>18,360,790</b>	<b>18,360,790</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

## **PUBLIC ADMINISTRATOR**

1390 PUBLIC ADMINISTRATOR

M-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
1390-Public Administrator	1,531,140	1,647,999	1,647,999	116,859
<b>Public Safety Fund Total</b>	<b>\$1,531,140</b>	<b>\$1,647,999</b>	<b>\$1,647,999</b>	<b>\$116,859</b>
<b>General Funds Total</b>	<b>\$1,531,140</b>	<b>\$1,647,999</b>	<b>\$1,647,999</b>	<b>\$116,859</b>
<b>Total Appropriations</b>	<b>\$1,531,140</b>	<b>\$1,647,999</b>	<b>\$1,647,999</b>	<b>\$116,859</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Public Safety Fund</b>				
1390-Public Administrator	15.0	15.0	15.0	-
<b>Public Safety Fund Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	-
<b>General Funds Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	-
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</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: 2022 INITIATIVES AND OUTCOMES

To date in FY 2022, the Public Administrator's Office (PA) has generated over \$2,298,476 in fees, interest, court costs and funds to unknown heirs. The PA's current (FY2021) budget is \$1,500,000. At the close of Q3 2022, the PA's fees alone will have generated \$1,402,806 to the County Treasurer. This revenue represents 91% of the budget appropriated for FY 2021. Over \$6,452,768 has been returned to heirs and beneficiaries via estate administration in FY 2022.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

The Public Administrator has requested and received approval from the Chief Judge to procure a blanket bond for the estates the PA manages. This practice will significantly reduce bond premiums paid by individual estates and the initial premium will be repaid in full as estates are closed.

The PA has continued the ongoing process of determining whether unclaimed property remains with the State Treasurer for estates administered by the Office in the previous 20-year period. To date, the Office has identified and recovered \$5,250,000 and is in the process of probating those assets. We expect that we will continue to uncover unclaimed property in 2021 and beyond.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Revenue to County as % of Operating Budget	480%	330%	200%	300%	200%
Number of Decedents' Cases Investigated	909	1471	1,100	1,500	1,200
Return to County per Investigation	\$1,612	\$902	\$1,200	\$1,052	\$1,100
Cost per Investigation	999	751	750	900	800
Number of Probate Cases Pending	392	407	400	422	405

## BUDGET HIGHLIGHTS

- The PA has recovered \$1.2m from unclaimed property for estates.
- To date in FY2022, the PA's deposit total is \$2,298,476, which exceeds the FY2022 budget goal.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	1,385	1,412	1,531	1,648
<b>Total Funds</b>	<b>1,385</b>	<b>1,412</b>	<b>1,531</b>	<b>1,648</b>
<b>Expenditures by Type</b>				
Personnel	1,170	1,208	1,272	1,352
Non Personnel	215	204	259	296
<b>Total Funds</b>	<b>1,385</b>	<b>1,412</b>	<b>1,531</b>	<b>1,648</b>
<b>FTE Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions	3.0	626,824	3.0	661,704
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	368,484	4.0	404,450
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	535,832	8.0	581,844
<b>Total</b>		<b>15.0</b>	<b>1,531,140</b>	<b>15.0</b>	<b>1,647,999</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	981,954	1,089,492	1,089,492	107,538
501165-Planned Salary Adjustment	36,933	-	-	(36,933)
501510-Mandatory Medicare Cost	14,679	15,798	15,798	1,119
501585-Insurance Benefits	223,846	229,831	229,831	5,985
501835-Transportation and Travel Expenses	15,000	17,000	17,000	2,000
<b>Personal Services Total</b>	<b>1,272,411</b>	<b>1,352,121</b>	<b>1,352,121</b>	<b>79,710</b>
<b>Contractual Service</b>				
520149-Communication Services	1,033	8,473	8,473	7,440
520259-Postage	4,000	4,000	4,000	0
520485-Graphics and Reproduction Services	500	500	500	0
520725-Loss and Valuation	7,200	7,200	7,200	0
521005-Professional Legal Expenses	100,343	106,069	106,069	5,726
<b>Contractual Service Total</b>	<b>113,076</b>	<b>126,242</b>	<b>126,242</b>	<b>13,166</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	2,500	2,500	2,500	0
530635-Books, Periodicals and Publish	1,260	1,416	1,416	156
531645-Computer and Data Processing Supplies	1,100	1,100	1,100	0
<b>Supplies &amp; Materials Total</b>	<b>4,860</b>	<b>5,016</b>	<b>5,016</b>	<b>156</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	29,366	28,869	28,869	(497)
540345-Property Maintenance and Operations	44,234	46,104	46,104	1,870
<b>Operations &amp; Maintenance Total</b>	<b>73,600</b>	<b>74,973</b>	<b>74,973</b>	<b>1,373</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,000	900	900	(100)
550029-Countywide Office and Data Processing Equip Rental	6,193	6,193	6,193	0
550129-Facility and Office Space Rental	30,000	30,000	30,000	0
<b>Rental &amp; Leasing Total</b>	<b>37,193</b>	<b>37,093</b>	<b>37,093</b>	<b>(100)</b>
<b>Contingencies &amp; Special Purpose</b>				
580299-General and Contingent NOC	30,000	52,554	52,554	22,554
<b>Contingencies &amp; Special Purpose Total</b>	<b>30,000</b>	<b>52,554</b>	<b>52,554</b>	<b>22,554</b>
<b>Operating Funds Total</b>	<b>1,531,140</b>	<b>1,647,999</b>	<b>1,647,999</b>	<b>116,859</b>

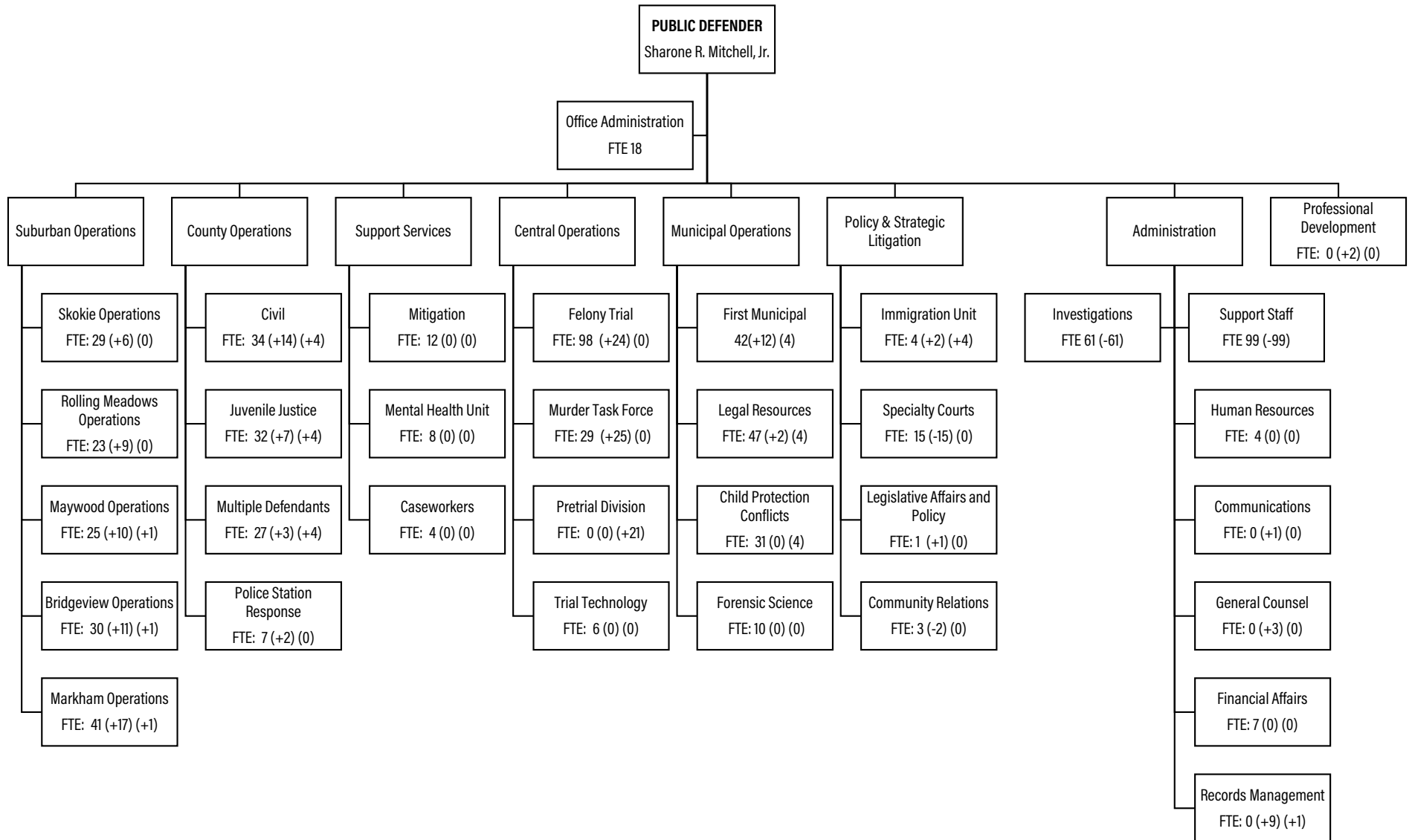
**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>							
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428	1.0	76,428
0252-Business Manager II	20	1.0	88,354	1.0	96,797	1.0	96,797
5252-General Counsel/Attorney	23	1.0	114,425	1.0	125,456	1.0	125,456
		<b>3.0</b>	<b>\$275,334</b>	<b>3.0</b>	<b>\$298,680</b>	<b>3.0</b>	<b>\$298,680</b>
<b>15220-Investigations</b>							
0638-Investigator I	14	1.0	59,471	1.0	62,645	1.0	62,645
0640-Investigator III	18	3.0	244,383	2.0	170,420	2.0	170,420
9285-Senior Investigator	19	-	0	1.0	95,347	1.0	95,347
		<b>4.0</b>	<b>\$303,855</b>	<b>4.0</b>	<b>\$328,413</b>	<b>4.0</b>	<b>\$328,413</b>
<b>35745-Estate Administration</b>							
0046-Admin Assistant I	12	5.0	244,546	5.0	259,645	5.0	259,645
0047-Admin Assistant II	14	2.0	117,358	2.0	126,327	2.0	126,327
0048-Administrative Assistant III	16	1.0	71,231	1.0	76,428	1.0	76,428
		<b>8.0</b>	<b>\$433,135</b>	<b>8.0</b>	<b>\$462,400</b>	<b>8.0</b>	<b>\$462,400</b>
<b>Total Salaries and Positions</b>		<b>15.0</b>	<b>\$1,012,323</b>	<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,089,492</b>
Turnover Adjustment		-	(30,369)	-	0	-	0
<b>Operating Fund Totals</b>		<b>15.0</b>	<b>\$981,954</b>	<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,089,492</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	5.0	244,546	5.0	259,645	5.0	259,645
14	3.0	176,829	3.0	188,972	3.0	188,972
16	2.0	143,785	2.0	152,855	2.0	152,855
18	3.0	244,383	2.0	170,420	2.0	170,420
19	-	-	1.0	95,347	1.0	95,347
20	1.0	88,354	1.0	96,797	1.0	96,797
23	1.0	114,425	1.0	125,456	1.0	125,456
<b>Total Salaries and Positions</b>	<b>15.0</b>	<b>\$1,012,323</b>	<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,089,492</b>
<b>Turnover Adjustment</b>	-	<b>\$(30,369)</b>	-	-	-	-
<b>Operating Funds Total</b>	<b>15.0</b>	<b>\$981,954</b>	<b>15.0</b>	<b>\$1,089,492</b>	<b>15.0</b>	<b>\$1,089,492</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

**PUBLIC DEFENDER**

1260 PUBLIC DEFENDER	N-2
1260 PD RECORDS AUTOMATION FUND	N-14
1260 AMERICAN RESCUE PLAN ACT (ARPA) FUND	N-15
1260 TRANSPORTATION FUND	N-16

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
1260-Public Defender	85,182,742	81,777,127	81,777,127	(3,405,615)
<b>Public Safety Fund Total</b>	<b>\$85,182,742</b>	<b>\$81,777,127</b>	<b>\$81,777,127</b>	<b>\$(3,405,615)</b>
<b>General Funds Total</b>	<b>\$85,182,742</b>	<b>\$81,777,127</b>	<b>\$81,777,127</b>	<b>\$(3,405,615)</b>
<b>Special Purpose Funds</b>				
11272-Public Defender Records Automation Fund	150,102	79	79	(150,023)
11286-American Rescue Plan Act (ARPA) Fund	-	780,000	780,000	780,000
11289-Transportation Related Home Rule Taxes	-	12,393,007	12,393,007	12,393,007
<b>Special Purpose Funds Total</b>	<b>\$150,102</b>	<b>\$13,173,086</b>	<b>\$13,173,086</b>	<b>\$13,022,984</b>
<b>Restricted</b>				
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	101,762	188,287	188,287	86,525
G53839-Grant 2020 PD Data Analytics Enhance Program	168,276	220,244	220,244	51,968
G53840-Grant 2020 PD National Forensic Evidence Litigation Training Program	32,300	-	-	(32,300)
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	593,409	1,254,391	1,254,391	660,982
G54234-Grant 2021 PD Postconviction Initiative	-	300,000	300,000	300,000
<b>Restricted Total</b>	<b>\$895,747</b>	<b>\$1,962,921</b>	<b>\$1,962,921</b>	<b>\$1,067,174</b>
<b>Total Appropriations</b>	<b>\$86,228,591</b>	<b>\$96,913,135</b>	<b>\$96,913,135</b>	<b>\$10,684,544</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Public Safety Fund</b>				
1260-Public Defender	740.0	791.0	791.0	51.0
<b>Public Safety Fund Total</b>	<b>740.0</b>	<b>791.0</b>	<b>791.0</b>	<b>51.0</b>
<b>General Funds Total</b>	<b>740.0</b>	<b>791.0</b>	<b>791.0</b>	<b>51.0</b>
<b>Restricted</b>				
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	1.0	1.0	1.0	-
G53839-Grant 2020 PD Data Analytics Enhance Program	2.0	1.0	1.0	(1.0)
G54014-Grant 2021 PD Immigration Unit Pritzker Grant	4.0	10.0	10.0	6.0
<b>Restricted Total</b>	<b>7.0</b>	<b>12.0</b>	<b>12.0</b>	<b>5.0</b>
<b>Total Positions</b>	<b>747.0</b>	<b>803.0</b>	<b>803.0</b>	<b>56.0</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: 2022 INITIATIVES AND OUTCOMES

### 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 began to work to establish caseloads that reflect national best practice standards to ensure the Office is meeting its mission and constitutional mandates to provide effective assistance of counsel.

### PROFESSIONAL DEVELOPMENT DIVISION

The Public Defender's training program has been enhanced to provide in-house professional development for all staff, including attorneys, support staff, investigators, mitigation specialists, psychologists, etc. The office has appointed a new Director of Professional Development who has begun the endeavor to provide comprehensive training to all professionals employed by the office. During FY2022, the Office implemented a five week training for new attorneys and developed a new management training.

### IMMIGRATION UNIT PILOT PROGRAM

In addition to providing Padilla consultations to assistant public defenders on the potential immigration consequences of criminal cases, in FY2022, The Immigration Unit pilot program onboarded two new attorneys and a paralegal and began representing clients in immigration removal proceedings in federal court.

## OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

### ESTABLISHING A PRETRIAL DIVISION

To meet the needs of the PFA In FY2023 the Public Defender's Office will continue work with other county court stakeholders to meet the requirements of the Pretrial Fairness Act. The Public Defender will launch a new pretrial division that enable the Office to dedicate necessary staff to prepare for and defend clients during the newly established pretrial detention hearings.

### TECHNOLOGY UPDATE

The Public Defender's Office will update laptop computers consistent with their actual lifespan of 3 years

### REDUCE CASELOADS TO ENSURE ZEALOUS ADVOCACY OF CLIENTS

In FY2023 the Office will continue its work to establish caseloads that reflect national best practice standards to ensure the Office is meeting its mission and constitutional mandates to provide effective assistance of counsel. The Office will continue to onboard additional staff to reduce caseloads and workloads.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average felony cases disposed per attorney	64	70	52	81	86
Number of felony cases appointed	10,761	11,683	15,555	12,196	12,985
Average misdemeanor cases disposed per attorney	161	220	313	216	222
Number of misdemeanor appointed	6,000	51,848	49,384	53,306	54,905

## BUDGET HIGHLIGHTS

- Creation of a new Pretrial Division to meet the mandates of the Pretrial Fairness Act (PFA)
- Expansion of the Professional Development Division to ensure all professionals in the office have access to training and professional development opportunities.
- Investment in technology and other equipment to ensure employees are able to perform job duties in a more efficient manner

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	78,476	80,057	85,183	81,777
Special Purpose Funds	305	2	150	13,173
Grants	518	782	896	1,963
<b>Total Funds</b>	<b>79,299</b>	<b>80,840</b>	<b>86,229</b>	<b>96,913</b>
Expenditures by Type				
Personnel	75,300	76,630	82,116	89,457
Non Personnel	4,000	4,210	4,113	7,456
<b>Total Funds</b>	<b>79,299</b>	<b>80,840</b>	<b>86,229</b>	<b>96,913</b>
FTE Positions	693.0	700.0	747.0	803.0

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	48.0	12,157,797	38.0 11,930,322
11005-Bridgeview Operations	Legal services conducted at the Bridgeview Courthouse.	0.0	0	41.0 3,813,897
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	1,541,137	14.0 1,728,385
11955-Community Engagement	Operations to increase awareness of available resources through enhanced outreach, events, and communications.	0.0	0	2.0 206,526
12470-Criminal Division Courthouse	Legal services conducted at the Leighton Courthouse.	0.0	0	182.0 18,854,185
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	1,093,639	8.0 1,122,925
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	61.0	5,869,876	2.0 1,325,024
15395-Juvenile Justice Division	Legal Services provided at the Juvenile Courthouse.	0.0	0	42.0 4,043,586
15555-Legal Resources Division	Legal Services provided for Post Conviction and Appellate Matters.	0.0	0	48.0 4,546,825
15780-Markham Operations	Legal services conducted at the Markham Courthouse.	0.0	0	57.0 5,721,087
15855-Maywood Operations	Legal services conducted at the Maywood Courthouse.	0.0	0	34.0 3,232,070
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	23.0	2,801,265	22.0 3,051,195
16380-New Initiatives	Operations relating to developing or implementing problem-solving solutions.	0.0	0	29.0 2,632,826
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	150,000	0.0 0
18090-Professional Development	Operations relating to growing and learning new skillsets for staff.	0.0	0	3.0 564,418
18685-Records Management	Activities including the creation, receipt, maintenance, use, and disposal of records.	0.0	0	8.0 408,746
19030-Rolling Meadows Operations	Legal services conducted at the Rolling Meadows Courthouse.	0.0	0	29.0 2,786,698
19360-Skokie Operations	Legal services conducted at the Skokie Courthouse.	0.0	0	32.0 3,258,810
19810-Support Services	Legal services related to protecting vulnerable people from harm or abuse.	0.0	0	23.0 1,680,814
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	11,614	0.0 0
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	221.5	23,550,328	21.0 5,409,821
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	52.0	5,289,608	0.0 922,753
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	144.0	14,784,827	19.0 3,548,535
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.	3.5	379,832	0.0 29,997
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.	44.0	4,438,885	61.0 5,316,283
35255-First Municipal	Legal services conducted at the Richard J. Daley Center.	0.0	0	66.0 4,968,186
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	47.0	6,225,480	1.0 1,017,215
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	5,074,860	1.0 927,806

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
35365-Mitigation	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	11.0	718,586	0.0	70,221
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.	7.0	718,846	8.0	984,444
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.	9.0	526,266	0.0	66,616
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	780,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	895,747	12.0	1,962,921
<b>Total</b>		<b>747.0</b>	<b>86,228,591</b>	<b>803.0</b>	<b>96,913,135</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	65,588,280	73,596,769	73,596,769	8,008,489
501165-Planned Salary Adjustment	1,943,048	-	-	(1,943,048)
501210-Planned Overtime Compensation	288,000	466,997	466,997	178,997
501510-Mandatory Medicare Cost	994,968	1,080,498	1,080,498	85,531
501540-Worker's Compensation	202,995	165,877	165,877	(37,118)
501585-Insurance Benefits	11,590,985	11,941,412	11,941,412	350,427
501765-Professional Develop/Fees	196,000	296,000	296,000	100,000
501835-Transportation and Travel Expenses	450,000	450,000	450,000	0
<b>Personal Services Total</b>	<b>81,254,275</b>	<b>87,997,553</b>	<b>87,997,553</b>	<b>6,743,278</b>
<b>Contractual Service</b>				
520149-Communication Services	19,717	379,611	379,611	359,894
520259-Postage	40,000	40,000	40,000	0
520485-Graphics and Reproduction Services	9,500	9,500	9,500	0
520825-Professional Services	55,000	385,000	385,000	330,000
521005-Professional Legal Expenses	1,710,000	1,700,000	1,700,000	(10,000)
521300-Special or Coop Programs	470,865	974,380	974,380	503,515
<b>Contractual Service Total</b>	<b>2,305,082</b>	<b>3,488,491</b>	<b>3,488,491</b>	<b>1,183,409</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	140,000	140,000	140,000	0
530635-Books, Periodicals and Publish	157,232	153,065	153,065	(4,167)
530700-Multimedia Supplies	40,000	40,000	40,000	0
531645-Computer and Data Processing Supplies	56,660	56,660	56,660	0
<b>Supplies &amp; Materials Total</b>	<b>393,892</b>	<b>389,725</b>	<b>389,725</b>	<b>(4,167)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	446,846	740,189	740,189	293,343
540245-Automotive Operations and Maintenance	12,000	12,000	12,000	0
540345-Property Maintenance and Operations	589,905	614,782	614,782	24,877
<b>Operations &amp; Maintenance Total</b>	<b>1,048,751</b>	<b>1,366,971</b>	<b>1,366,971</b>	<b>318,220</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	66,342	68,281	68,281	1,939
550129-Facility and Office Space Rental	14,400	494,400	494,400	480,000
<b>Rental &amp; Leasing Total</b>	<b>80,742</b>	<b>562,681</b>	<b>562,681</b>	<b>481,939</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	250,000	474,714	474,714	224,714
580235-Public Programs and Events	-	40,000	40,000	40,000
580419-Appropriation Transfer	(150,000)	(12,543,007)	(12,543,007)	(12,393,007)
<b>Contingencies &amp; Special Purpose Total</b>	<b>100,000</b>	<b>(12,028,293)</b>	<b>(12,028,293)</b>	<b>(12,128,293)</b>
<b>Operating Funds Total</b>	<b>85,182,742</b>	<b>81,777,127</b>	<b>81,777,127</b>	<b>(3,405,615)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0036-Chief of Admin Services	23	1.0	129,018	1.0	135,907	1.0	135,907
0046-Admin Assistant I	12	-	0	1.0	46,880	1.0	46,880
0047-Admin Assistant II	14	8.0	423,550	2.0	108,274	2.0	108,274
0048-Administrative Assistant III	16	2.0	145,907	3.0	223,567	3.0	223,567
0050-Administrative Assistant IV	18	2.0	165,569	2.0	185,629	2.0	185,629
0143-Accountant III	15	3.0	182,358	-	0	-	0
0293-Administrative Analyst III	21	1.0	104,383	-	0	-	0
0295-Administrative Analyst V	23	1.0	129,018	1.0	135,907	1.0	135,907
0416-Communications Manager	23	-	0	1.0	95,974	1.0	95,974
0605-Assistant Public Defender II	L2	1.0	102,034	-	0	-	0
0610-Public Defender	24	1.0	191,148	1.0	201,352	1.0	201,352
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288	1.0	133,288
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962	1.0	145,962
0682-Asst Public Defender Superv	D08	2.0	284,091	2.0	299,254	2.0	299,254
0685-Asst Public Defender Superv	D11	7.0	1,116,475	3.0	504,030	3.0	504,030
0686-Asst Public Defender Superv	D12	2.0	344,319	2.0	362,698	2.0	362,698
0757-Mgr of Recruitment and Selection	23	1.0	100,543	-	0	-	0
5162-Manager of Records Management	22	1.0	101,044	-	0	-	0
5510-Human Resource Specialist	22	2.0	183,685	1.0	98,695	1.0	98,695
5818-Executive Assistant I	20	-	0	1.0	95,974	1.0	95,974
6952-System Administrator	21	2.0	148,906	-	0	-	0
7019-Lead Records Assistant	16	1.0	56,512	-	0	-	0
7055-Grant Analyst/Public Defender	22	1.0	78,162	1.0	83,992	1.0	83,992
7929-Accounts Payable Specialist/PD	18	-	0	2.0	144,050	2.0	144,050
7827-Data Analyst	15	2.0	138,328	-	0	-	0
8873-Chief Data Officer - Public Defender	IT3	-	0	1.0	125,711	1.0	125,711
9109-Deputy of Policy & Strategic Litigation	D11	1.0	159,496	1.0	168,010	1.0	168,010
9129-Senior Policy Advisor	23	1.0	114,464	1.0	123,330	1.0	123,330
9147-Dir of Legislative & External Affairs - Juvenile Justice	23	1.0	114,464	1.0	122,892	1.0	122,892
9148-Dir of Legislative & External Affairs - Criminal Justic	23	1.0	114,464	2.0	168,397	2.0	168,397
9149-Director of Community Engagement	21	1.0	95,177	-	0	-	0
9139-Deputy of Communications	23	1.0	114,464	1.0	123,087	1.0	123,087
9143-Asst. Public Defender, FOIA & Subpoena Response Officer	D05	1.0	126,535	2.0	266,577	2.0	266,577
9402-Accounting Specialist	16	-	0	2.0	152,352	2.0	152,352
9481-Records Manager	23	-	0	1.0	84,198	1.0	84,198
		48.0	\$4,964,118	38.0	\$4,335,988	38.0	\$4,335,988
11005-Bridgeview Operations							
0046-Admin Assistant I	12	-	0	3.0	157,210	3.0	157,210
0047-Admin Assistant II	14	-	0	1.0	66,805	1.0	66,805
0048-Administrative Assistant III	16	-	0	1.0	73,301	1.0	73,301
0050-Administrative Assistant IV	18	-	0	1.0	88,749	1.0	88,749
0604-Assistant Public Defender I	L1	-	0	1.0	65,955	1.0	65,955
0605-Assistant Public Defender II	L2	-	0	13.0	1,381,737	13.0	1,381,737
0606-Assistant Public Defender III	L3	-	0	9.0	1,176,196	9.0	1,176,196
0607-Assistant Public Defender IV	L4	-	0	2.0	298,247	2.0	298,247
0639-Investigator II	16	-	0	1.0	74,481	1.0	74,481
0640-Investigator III	18	-	0	1.0	96,918	1.0	96,918
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
6008-Paralegal	20	-	0	1.0	66,269	1.0	66,269
7750-Pre-Licensed Assistant Public Defender	14	-	0	5.0	207,345	5.0	207,345



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9297-Office Manager	21	-	0	1.0	96,034	1.0	96,034
		-	\$0	41.0	\$3,998,874	41.0	\$3,998,874
<b>11560-Child Protection Conflicts Unit</b>							
0046-Admin Assistant I	12	-	0	1.0	62,418	1.0	62,418
0048-Administrative Assistant III	16	1.0	76,954	-	0	-	0
0050-Administrative Assistant IV	18	-	0	1.0	88,749	1.0	88,749
0604-Assistant Public Defender I	L1	-	0	2.0	131,909	2.0	131,909
0605-Assistant Public Defender II	L2	5.0	498,118	5.0	549,028	5.0	549,028
0606-Assistant Public Defender III	L3	4.0	469,791	3.0	392,065	3.0	392,065
0682-Asst Public Defender Superv	D08	1.0	142,045	2.0	299,254	2.0	299,254
0935-Stenographer IV	11	1.0	43,508	-	0	-	0
0936-Stenographer V	13	1.0	45,546	-	0	-	0
		13.0	\$1,275,961	14.0	\$1,523,425	14.0	\$1,523,425
<b>11955-Community Engagement</b>							
0293-Administrative Analyst III	21	-	0	1.0	112,106	1.0	112,106
9149-Director of Community Engagement	21	-	0	1.0	104,437	1.0	104,437
		-	\$0	2.0	\$216,542	2.0	\$216,542
<b>12470-Criminal Division Courthouse</b>							
0046-Admin Assistant I	12	-	0	10.0	509,842	10.0	509,842
0047-Admin Assistant II	14	-	0	5.0	300,546	5.0	300,546
0048-Administrative Assistant III	16	-	0	3.0	207,461	3.0	207,461
0050-Administrative Assistant IV	18	-	0	1.0	83,269	1.0	83,269
0605-Assistant Public Defender II	L2	-	0	48.0	4,939,253	48.0	4,939,253
0606-Assistant Public Defender III	L3	-	0	45.0	5,438,126	45.0	5,438,126
0607-Assistant Public Defender IV	L4	-	0	27.0	4,018,814	27.0	4,018,814
0638-Investigator I	14	-	0	1.0	53,701	1.0	53,701
0639-Investigator II	16	-	0	8.0	592,357	8.0	592,357
0640-Investigator III	18	-	0	12.0	1,094,167	12.0	1,094,167
0641-Investigator IV	20	-	0	2.0	233,455	2.0	233,455
0679-Asst Public Defender Superviso	D05	-	0	6.0	799,731	6.0	799,731
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962	1.0	145,962
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
0683-Asst Public Defender Superv	D09	-	0	2.0	306,604	2.0	306,604
0685-Asst Public Defender Superv	D11	-	0	1.0	168,010	1.0	168,010
6008-Paralegal	20	-	0	3.0	218,104	3.0	218,104
6231-Interpreter	14	-	0	2.0	109,810	2.0	109,810
7417-Investigator V-Exempt	22	-	0	1.0	129,293	1.0	129,293
9185-Attorney Reader	16	-	0	1.0	64,536	1.0	64,536
9297-Office Manager	21	-	0	2.0	205,957	2.0	205,957
		-	\$0	182.0	\$19,768,628	182.0	\$19,768,628
<b>14135-Forensic Science Division</b>							
0047-Admin Assistant II	14	1.0	60,212	-	0	-	0
0048-Administrative Assistant III	16	-	0	1.0	70,306	1.0	70,306
0605-Assistant Public Defender II	L2	5.0	407,257	-	0	-	0
0606-Assistant Public Defender III	L3	3.0	357,883	6.0	768,342	6.0	768,342
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	149,627	1.0	149,627
		10.0	\$967,397	8.0	\$988,275	8.0	\$988,275
<b>15220-Investigations</b>							
0638-Investigator I	14	5.0	262,203	1.0	53,912	1.0	53,912
0639-Investigator II	16	21.0	1,399,950	-	0	-	0
0640-Investigator III	18	26.0	2,235,348	-	0	-	0

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0641-Investigator IV	20	6.0	639,300	-	0	-	0
6495-Deputy of Investigations	24	1.0	126,347	1.0	147,545	1.0	147,545
7417-Investigator V-Exempt	22	2.0	245,482	-	0	-	0
		<b>61.0</b>	<b>\$4,908,629</b>	<b>2.0</b>	<b>\$201,457</b>	<b>2.0</b>	<b>\$201,457</b>
<b>15395-Juvenile Justice Division</b>							
0046-Admin Assistant I	12	-	0	2.0	101,864	2.0	101,864
0048-Administrative Assistant III	16	-	0	1.0	67,440	1.0	67,440
0605-Assistant Public Defender II	L2	-	0	23.0	2,493,170	23.0	2,493,170
0606-Assistant Public Defender III	L3	-	0	5.0	615,990	5.0	615,990
0638-Investigator I	14	-	0	2.0	107,612	2.0	107,612
0639-Investigator II	16	-	0	1.0	84,302	1.0	84,302
0640-Investigator III	18	-	0	1.0	96,918	1.0	96,918
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
1513-Caseworker III	16	-	0	2.0	150,629	2.0	150,629
1514-Caseworker IV	17	-	0	1.0	69,053	1.0	69,053
9185-Attorney Reader	16	-	0	1.0	62,829	1.0	62,829
9297-Office Manager	21	-	0	1.0	106,981	1.0	106,981
		-	<b>\$0</b>	<b>42.0</b>	<b>\$4,239,703</b>	<b>42.0</b>	<b>\$4,239,703</b>
<b>15555-Legal Resources Division</b>							
0046-Admin Assistant I	12	-	0	2.0	102,224	2.0	102,224
0047-Admin Assistant II	14	-	0	2.0	132,963	2.0	132,963
0048-Administrative Assistant III	16	-	0	4.0	282,209	4.0	282,209
0050-Administrative Assistant IV	18	-	0	1.0	88,749	1.0	88,749
0605-Assistant Public Defender II	L2	-	0	11.0	1,151,925	11.0	1,151,925
0606-Assistant Public Defender III	L3	-	0	15.0	1,954,397	15.0	1,954,397
0639-Investigator II	16	-	0	1.0	70,306	1.0	70,306
0640-Investigator III	18	-	0	2.0	174,984	2.0	174,984
0641-Investigator IV	20	-	0	1.0	116,728	1.0	116,728
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
6008-Paralegal	20	-	0	1.0	93,349	1.0	93,349
7750-Pre-Licensed Assistant Public Defender	14	-	0	5.0	207,345	5.0	207,345
9297-Office Manager	21	-	0	1.0	109,256	1.0	109,256
		-	<b>\$0</b>	<b>48.0</b>	<b>\$4,767,350</b>	<b>48.0</b>	<b>\$4,767,350</b>
<b>15780-Markham Operations</b>							
0046-Admin Assistant I	12	-	0	4.0	228,760	4.0	228,760
0048-Administrative Assistant III	16	-	0	1.0	73,301	1.0	73,301
0605-Assistant Public Defender II	L2	-	0	15.0	1,450,935	15.0	1,450,935
0606-Assistant Public Defender III	L3	-	0	12.0	1,467,744	12.0	1,467,744
0607-Assistant Public Defender IV	L4	-	0	7.0	1,035,654	7.0	1,035,654
0639-Investigator II	16	-	0	2.0	165,364	2.0	165,364
0640-Investigator III	18	-	0	3.0	290,753	3.0	290,753
0641-Investigator IV	20	-	0	1.0	116,728	1.0	116,728
0679-Asst Public Defender Superviso	D05	-	0	2.0	266,577	2.0	266,577
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962	1.0	145,962
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
0683-Asst Public Defender Superv	D09	-	0	1.0	153,302	1.0	153,302
0685-Asst Public Defender Superv	D11	-	0	1.0	168,010	1.0	168,010
6008-Paralegal	20	-	0	1.0	66,269	1.0	66,269
6231-Interpreter	14	-	0	1.0	53,701	1.0	53,701

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7750-Pre-Licensed Assistant Public Defender	14	-	0	4.0	165,876	4.0	165,876
		-	\$0	57.0	\$5,998,564	57.0	\$5,998,564
<b>15855-Maywood Operations</b>							
0047-Admin Assistant II	14	-	0	1.0	58,798	1.0	58,798
0604-Assistant Public Defender I	L1	-	0	1.0	65,955	1.0	65,955
0605-Assistant Public Defender II	L2	-	0	14.0	1,394,899	14.0	1,394,899
0606-Assistant Public Defender III	L3	-	0	7.0	839,914	7.0	839,914
0607-Assistant Public Defender IV	L4	-	0	2.0	298,247	2.0	298,247
0639-Investigator II	16	-	0	2.0	148,275	2.0	148,275
0640-Investigator III	18	-	0	1.0	96,918	1.0	96,918
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
6008-Paralegal	20	-	0	1.0	66,269	1.0	66,269
6231-Interpreter	14	-	0	1.0	53,701	1.0	53,701
7750-Pre-Licensed Assistant Public Defender	14	-	0	2.0	82,938	2.0	82,938
		-	\$0	34.0	\$3,388,828	34.0	\$3,388,828
<b>16240-Multiple Defendants</b>							
0046-Admin Assistant I	12	-	0	1.0	61,006	1.0	61,006
0047-Admin Assistant II	14	1.0	66,591	-	0	-	0
0048-Administrative Assistant III	16	-	0	1.0	73,301	1.0	73,301
0604-Assistant Public Defender I	L1	1.0	60,206	-	0	-	0
0605-Assistant Public Defender II	L2	4.0	313,882	-	0	-	0
0606-Assistant Public Defender III	L3	4.0	468,784	10.0	1,306,885	10.0	1,306,885
0607-Assistant Public Defender IV	L4	8.0	1,088,903	7.0	1,043,865	7.0	1,043,865
0640-Investigator III	18	-	0	2.0	193,835	2.0	193,835
0679-Asst Public Defender Superviso	D05	3.0	379,604	-	0	-	0
0683-Asst Public Defender Superv	D09	-	0	1.0	153,302	1.0	153,302
0935-Stenographer IV	11	1.0	51,501	-	0	-	0
7750-Pre-Licensed Assistant Public Defender	14	1.0	39,368	-	0	-	0
		23.0	\$2,468,838	22.0	\$2,832,195	22.0	\$2,832,195
<b>16380-New Initiatives</b>							
0047-Admin Assistant II	14	-	0	2.0	107,403	2.0	107,403
0605-Assistant Public Defender II	L2	-	0	24.0	2,362,564	24.0	2,362,564
0679-Asst Public Defender Superviso	D05	-	0	2.0	266,577	2.0	266,577
7861-Social Caseworker - Public Defender	16	-	0	1.0	66,593	1.0	66,593
		-	\$0	29.0	\$2,803,137	29.0	\$2,803,137
<b>18090-Professional Development</b>							
0050-Administrative Assistant IV	18	-	0	1.0	80,825	1.0	80,825
0681-Asst Public Defender Superv	D07	-	0	1.0	145,962	1.0	145,962
9318-Assistant Public Defender Deputy - Professional Development	D11	-	0	1.0	168,010	1.0	168,010
		-	\$0	3.0	\$394,796	3.0	\$394,796
<b>18685-Records Management</b>							
7019-Lead Records Assistant	16	-	0	2.0	141,138	2.0	141,138
8797-Records and Information Specialist	16	-	0	6.0	291,870	6.0	291,870
		-	\$0	8.0	\$433,007	8.0	\$433,007
<b>19030-Rolling Meadows Operations</b>							
0046-Admin Assistant I	12	-	0	2.0	96,458	2.0	96,458
0047-Admin Assistant II	14	-	0	1.0	60,204	1.0	60,204
0048-Administrative Assistant III	16	-	0	1.0	67,440	1.0	67,440
0605-Assistant Public Defender II	L2	-	0	14.0	1,504,455	14.0	1,504,455
0606-Assistant Public Defender III	L3	-	0	5.0	653,442	5.0	653,442

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0638-Investigator I	14	-	0	2.0	126,653	2.0	126,653
0640-Investigator III	18	-	0	1.0	96,918	1.0	96,918
0641-Investigator IV	20	-	0	1.0	116,728	1.0	116,728
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288	1.0	133,288
6008-Paralegal	20	-	0	1.0	66,269	1.0	66,269
		-	\$0	29.0	\$2,921,855	29.0	\$2,921,855
<b>19360-Skokie Operations</b>							
0046-Admin Assistant I	12	-	0	1.0	47,211	1.0	47,211
0047-Admin Assistant II	14	-	0	1.0	66,805	1.0	66,805
0048-Administrative Assistant III	16	-	0	1.0	63,814	1.0	63,814
0605-Assistant Public Defender II	L2	-	0	12.0	1,261,539	12.0	1,261,539
0606-Assistant Public Defender III	L3	-	0	9.0	1,094,069	9.0	1,094,069
0607-Assistant Public Defender IV	L4	-	0	1.0	149,124	1.0	149,124
0639-Investigator II	16	-	0	1.0	84,302	1.0	84,302
0640-Investigator III	18	-	0	2.0	193,835	2.0	193,835
0679-Asst Public Defender Superviso	D05	-	0	1.0	133,288	1.0	133,288
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
6008-Paralegal	20	-	0	1.0	66,269	1.0	66,269
9297-Office Manager	21	-	0	1.0	106,981	1.0	106,981
		-	\$0	32.0	\$3,416,865	32.0	\$3,416,865
<b>19810-Support Services</b>							
0605-Assistant Public Defender II	L2	-	0	1.0	111,779	1.0	111,779
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
2010-Medical Records Technician	11	-	0	1.0	53,701	1.0	53,701
5924-Mitigation Specialist	16	-	0	10.0	684,586	10.0	684,586
6682-Mitigation Spec Superviso	20	-	0	1.0	92,267	1.0	92,267
6952-System Administrator	21	-	0	2.0	169,802	2.0	169,802
7842-Psychologist - Office of Public Defender	22	-	0	1.0	106,270	1.0	106,270
7861-Social Caseworker - Public Defender	16	-	0	4.0	284,095	4.0	284,095
9412-Audio Visual Technician Coordinator	18	-	0	2.0	110,207	2.0	110,207
		-	\$0	23.0	\$1,762,334	23.0	\$1,762,334
<b>33835-Felony Representation</b>							
0046-Admin Assistant I	12	2.5	136,159	-	0	-	0
0047-Admin Assistant II	14	4.0	252,571	-	0	-	0
0051-Administrative Assistant V	20	2.0	185,815	-	0	-	0
0604-Assistant Public Defender I	L1	34.0	2,047,893	-	0	-	0
0605-Assistant Public Defender II	L2	39.0	3,610,957	2.0	167,034	2.0	167,034
0606-Assistant Public Defender III	L3	90.5	10,503,549	19.0	1,771,484	19.0	1,771,484
0607-Assistant Public Defender IV	L4	5.0	563,821	-	0	-	0
0679-Asst Public Defender Superviso	D05	13.0	1,644,951	-	0	-	0
0682-Asst Public Defender Superv	D08	3.0	426,136	-	0	-	0
0683-Asst Public Defender Superv	D09	1.5	218,300	-	0	-	0
0907-Clerk V	11	8.0	338,292	-	0	-	0
0935-Stenographer IV	11	6.0	290,148	-	0	-	0
0936-Stenographer V	13	1.0	57,624	-	0	-	0
6008-Paralegal	20	7.0	460,439	-	0	-	0
6231-Interpreter	14	3.0	146,860	-	0	-	0
7019-Lead Records Assistant	16	1.0	63,310	-	0	-	0
7929-Accounts Payable Specialist/PD	18	1.0	83,043	-	0	-	0
		221.5	\$21,029,870	21.0	\$1,938,518	21.0	\$1,938,518

## 33880-Legal Resources

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046-Admin Assistant I	12	1.0	47,719	-	0	-	0
0047-Admin Assistant II	14	6.0	363,251	-	0	-	0
0048-Administrative Assistant III	16	2.0	149,770	-	0	-	0
0051-Administrative Assistant V	20	1.0	82,987	-	0	-	0
0604-Assistant Public Defender I	L1	9.0	543,656	-	0	-	0
0605-Assistant Public Defender II	L2	7.0	609,774	-	0	-	0
0606-Assistant Public Defender III	L3	18.0	2,109,166	-	0	-	0
0682-Asst Public Defender Superv	D08	3.0	426,136	-	0	-	0
0907-Clerk V	11	1.0	47,824	-	0	-	0
0935-Stenographer IV	11	1.0	43,508	-	0	-	0
0936-Stenographer V	13	2.0	121,096	-	0	-	0
6008-Paralegal	20	1.0	86,915	-	0	-	0
		<b>52.0</b>	<b>\$4,631,802</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>33890-Misdemeanor Representation</b>							
0046-Admin Assistant I	12	6.0	343,011	-	0	-	0
0047-Admin Assistant II	14	4.5	281,980	-	0	-	0
0051-Administrative Assistant V	20	1.0	93,398	-	0	-	0
0604-Assistant Public Defender I	L1	11.0	662,262	15.0	989,321	15.0	989,321
0605-Assistant Public Defender II	L2	107.0	9,790,953	4.0	348,934	4.0	348,934
0607-Assistant Public Defender IV	L4	2.0	272,243	-	0	-	0
0679-Asst Public Defender Superviso	D05	5.0	632,674	-	0	-	0
0682-Asst Public Defender Superv	D08	1.0	142,045	-	0	-	0
0683-Asst Public Defender Superv	D09	0.5	72,767	-	0	-	0
0907-Clerk V	11	5.0	219,080	-	0	-	0
0935-Stenographer IV	11	1.0	51,485	-	0	-	0
		<b>144.0</b>	<b>\$12,561,898</b>	<b>19.0</b>	<b>\$1,338,254</b>	<b>19.0</b>	<b>\$1,338,254</b>
<b>33945-Specialty Courts</b>							
0046-Admin Assistant I	12	0.5	25,855	-	0	-	0
0047-Admin Assistant II	14	0.5	28,878	-	0	-	0
0605-Assistant Public Defender II	L2	2.0	200,910	-	0	-	0
0606-Assistant Public Defender III	L3	0.5	59,647	-	0	-	0
		<b>3.5</b>	<b>\$315,290</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>
<b>35065-Civil Representation</b>							
0046-Admin Assistant I	12	1.0	57,916	4.0	224,868	4.0	224,868
0047-Admin Assistant II	14	-	0	2.0	136,951	2.0	136,951
0051-Administrative Assistant V	20	1.0	98,993	-	0	-	0
0604-Assistant Public Defender I	L1	5.0	301,028	23.0	1,525,466	23.0	1,525,466
0605-Assistant Public Defender II	L2	21.0	1,971,074	12.0	1,109,992	12.0	1,109,992
0606-Assistant Public Defender III	L3	7.0	827,674	6.0	784,131	6.0	784,131
0639-Investigator II	16	-	0	1.0	68,829	1.0	68,829
0640-Investigator III	18	-	0	2.0	193,835	2.0	193,835
0679-Asst Public Defender Superviso	D05	1.0	126,535	1.0	133,288	1.0	133,288
0682-Asst Public Defender Superv	D08	1.0	142,045	1.0	149,627	1.0	149,627
0907-Clerk V	11	5.0	192,016	-	0	-	0
1513-Caseworker III	16	2.0	153,908	3.0	241,906	3.0	241,906
6231-Interpreter	14	-	0	1.0	57,785	1.0	57,785
7750-Pre-Licensed Assistant Public Defender	14	-	0	5.0	207,345	5.0	207,345
		<b>44.0</b>	<b>\$3,871,188</b>	<b>61.0</b>	<b>\$4,834,023</b>	<b>61.0</b>	<b>\$4,834,023</b>
<b>35255-First Municipal</b>							
0046-Admin Assistant I	12	-	0	1.0	63,448	1.0	63,448
0047-Admin Assistant II	14	-	0	4.0	263,842	4.0	263,842

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	-	0	1.0	73,301	1.0	73,301
0604-Assistant Public Defender I	L1	-	0	7.0	461,683	7.0	461,683
0605-Assistant Public Defender II	L2	-	0	31.0	2,960,899	31.0	2,960,899
0639-Investigator II	16	-	0	3.0	214,446	3.0	214,446
0679-Asst Public Defender Superviso	D05	-	0	3.0	399,865	3.0	399,865
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
7750-Pre-Licensed Assistant Public Defender	14	-	0	15.0	622,034	15.0	622,034
		-	\$0	66.0	\$5,209,146	66.0	\$5,209,146
<b>35280-Homicide Representation</b>							
0048-Administrative Assistant III	16	1.0	76,954	-	0	-	0
0051-Administrative Assistant V	20	1.0	96,344	-	0	-	0
0605-Assistant Public Defender II	L2	3.0	284,272	-	0	-	0
0607-Assistant Public Defender IV	L4	33.0	4,366,066	-	0	-	0
0679-Asst Public Defender Superviso	D05	1.0	126,535	-	0	-	0
0681-Asst Public Defender Superv	D07	1.0	138,565	-	0	-	0
0682-Asst Public Defender Superv	D08	1.0	142,045	-	0	-	0
0683-Asst Public Defender Superv	D09	1.0	145,533	-	0	-	0
0936-Stenographer V	13	2.0	91,092	-	0	-	0
6008-Paralegal	20	1.0	65,777	-	0	-	0
6231-Interpreter	14	2.0	103,851	1.0	53,701	1.0	53,701
		47.0	\$5,637,033	1.0	\$53,701	1.0	\$53,701
<b>35310-Juvenile Representation</b>							
0047-Admin Assistant II	14	1.0	54,707	-	0	-	0
0605-Assistant Public Defender II	L2	26.0	2,566,663	1.0	83,517	1.0	83,517
0606-Assistant Public Defender III	L3	6.0	708,379	-	0	-	0
0679-Asst Public Defender Superviso	D05	3.0	379,604	-	0	-	0
0682-Asst Public Defender Superv	D08	1.0	142,045	-	0	-	0
0907-Clerk V	11	3.0	122,903	-	0	-	0
0935-Stenographer IV	11	1.0	46,898	-	0	-	0
0936-Stenographer V	13	1.0	62,024	-	0	-	0
1513-Caseworker III	16	3.0	204,550	-	0	-	0
1514-Caseworker IV	17	1.0	64,277	-	0	-	0
		46.0	\$4,352,050	1.0	\$83,517	1.0	\$83,517
<b>35365-Mitigation</b>							
0048-Administrative Assistant III	16	1.0	76,954	-	0	-	0
5924-Mitigation Specialist	16	9.0	523,590	-	0	-	0
6682-Mitigation Spec Superviso	20	1.0	85,918	-	0	-	0
		11.0	\$686,462	-	\$0	-	\$0
<b>16840-PD Police Station Representation Unit</b>							
0605-Assistant Public Defender II	L2	7.0	595,220	7.0	758,949	7.0	758,949
0682-Asst Public Defender Superv	D08	-	0	1.0	149,627	1.0	149,627
		7.0	\$595,220	8.0	\$908,576	8.0	\$908,576
<b>15086-Mental Health Unit</b>							
0907-Clerk V	11	1.0	54,076	-	0	-	0
0936-Stenographer V	13	1.0	44,392	-	0	-	0
2010-Medical Records Technician	11	2.0	97,806	-	0	-	0
7842-Psychologist - Office of Public Defender	22	1.0	98,947	-	0	-	0
7861-Social Caseworker - Public Defender	16	4.0	248,619	-	0	-	0
		9.0	\$543,841	-	\$0	-	\$0
<b>Total Salaries and Positions</b>		<b>740.0</b>	<b>\$68,809,597</b>	<b>791.0</b>	<b>\$78,357,559</b>	<b>791.0</b>	<b>\$78,357,559</b>
Turnover Adjustment		-	(3,221,317)	-	(4,760,790)	-	(4,760,790)
<b>Operating Fund Totals</b>		<b>740.0</b>	<b>\$65,588,280</b>	<b>791.0</b>	<b>\$73,596,769</b>	<b>791.0</b>	<b>\$73,596,769</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	36.0	1,599,045	1.0	53,701	1.0	53,701
12	11.0	610,659	32.0	1,702,190	32.0	1,702,190
13	8.0	421,773	-	-	-	-
14	37.0	2,084,023	69.0	3,466,053	69.0	3,466,053
15	5.0	320,686	-	-	-	-
16	48.0	3,176,977	70.0	4,918,639	70.0	4,918,639
17	1.0	64,277	1.0	69,053	1.0	69,053
18	29.0	2,483,959	38.0	3,399,309	38.0	3,399,309
20	22.0	1,895,887	16.0	1,414,676	16.0	1,414,676
21	4.0	348,466	10.0	1,011,553	10.0	1,011,553
22	7.0	707,320	4.0	418,250	4.0	418,250
23	7.0	816,437	9.0	989,692	9.0	989,692
24	2.0	317,495	2.0	348,897	2.0	348,897
D05	27.0	3,416,437	22.0	2,932,347	22.0	2,932,347
D07	1.0	138,565	4.0	583,848	4.0	583,848
D08	14.0	1,988,634	16.0	2,394,030	16.0	2,394,030
D09	3.0	436,600	4.0	613,209	4.0	613,209
D11	8.0	1,275,972	7.0	1,176,069	7.0	1,176,069
D12	2.0	344,319	2.0	362,698	2.0	362,698
L1	60.0	3,615,044	49.0	3,240,288	49.0	3,240,288
L2	227.0	20,951,115	237.0	24,030,610	237.0	24,030,610
L3	133.0	15,504,873	151.0	18,262,786	151.0	18,262,786
L4	48.0	6,291,033	46.0	6,843,951	46.0	6,843,951
IT3	-	-	1.0	125,711	1.0	125,711
<b>Total Salaries and Positions</b>	<b>740.0</b>	<b>\$68,809,597</b>	<b>791.0</b>	<b>\$78,357,559</b>	<b>791.0</b>	<b>\$78,357,559</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(3,221,317)</b>	<b>-</b>	<b>\$(4,760,790)</b>	<b>-</b>	<b>\$(4,760,790)</b>
<b>Operating Funds Total</b>	<b>740.0</b>	<b>\$65,588,280</b>	<b>791.0</b>	<b>\$73,596,769</b>	<b>791.0</b>	<b>\$73,596,769</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	150,000	-	-	(150,000)
580050-Cook County Administration	102	79	79	(23)
<b>Contingencies &amp; Special Purpose Total</b>	<b>150,102</b>	<b>79</b>	<b>79</b>	<b>(150,023)</b>
<b>Operating Funds Total</b>	<b>150,102</b>	<b>79</b>	<b>79</b>	<b>(150,023)</b>

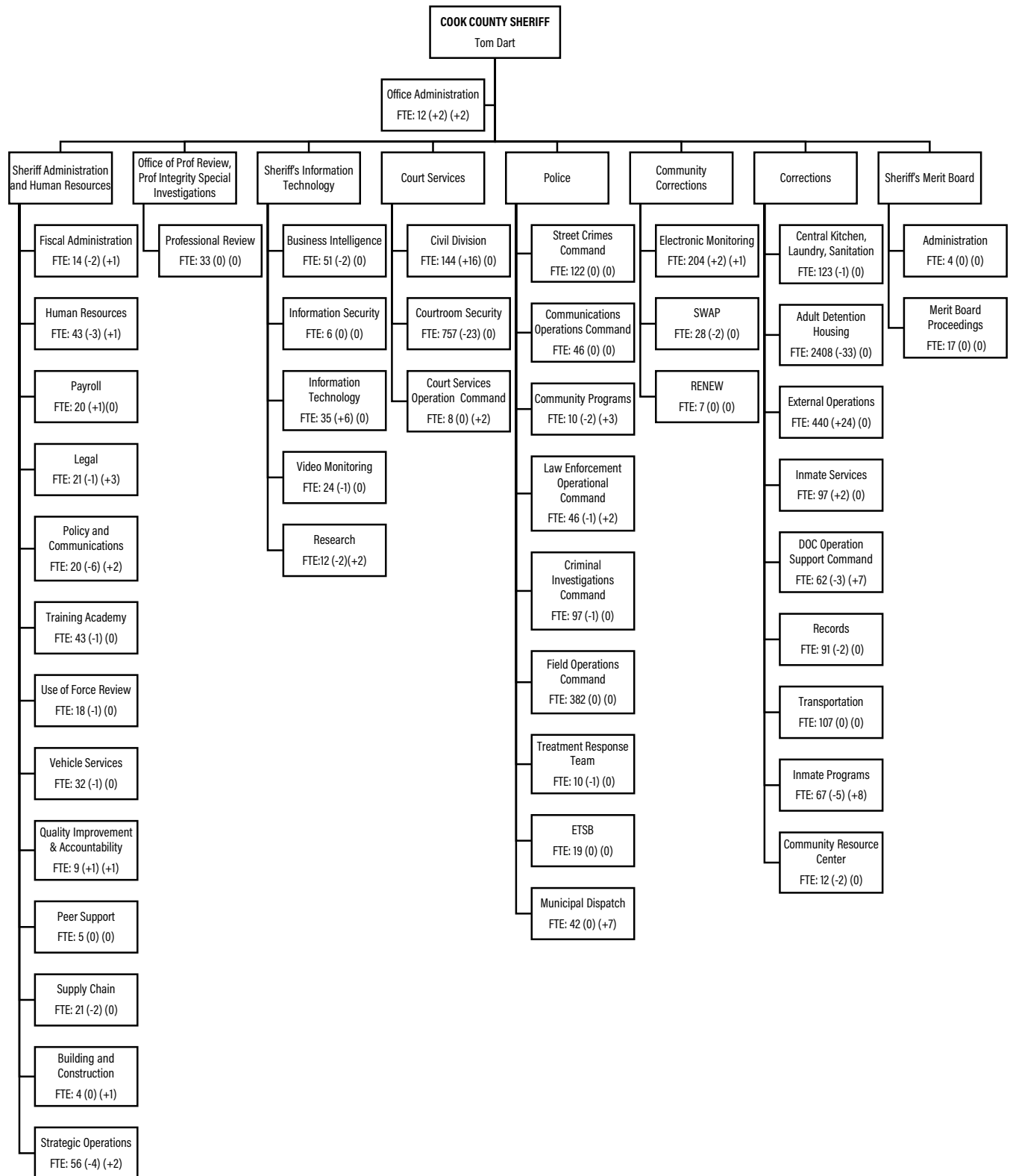


**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
520825-Professional Services	-	300,000	300,000	300,000
<b>Contractual Service Total</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Rental &amp; Leasing</b>				
550129-Facility and Office Space Rental	-	480,000	480,000	480,000
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>780,000</b>	<b>780,000</b>	<b>780,000</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	12,393,007	12,393,007	12,393,007
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>12,393,007</b>	<b>12,393,007</b>	<b>12,393,007</b>
<b>Operating Funds Total</b>				
	<b>0</b>	<b>12,393,007</b>	<b>12,393,007</b>	<b>12,393,007</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	0-20
1217 INFORMATION TECHNOLOGY	0-25
1230 COURT SERVICES DIVISION	0-31
1231 POLICE DEPARTMENT	0-37
1232 COMMUNITY CORRECTIONS DEPARTMENT	0-43
1239 DEPARTMENT OF CORRECTIONS	0-48
1249 SHERIFF'S MERIT BOARD	0-58
1210 INTERGOVERNMENTAL AGREEMENT/ETSB	0-63
1210 SHERIFF'S WOMEN'S JUSTICE SERVICES	0-66
1210 PHARMECEUTICAL DISPOSAL FUND	0-67
1210 SHERIFF'S OPERATIONS STATE ASSET FORFEITURE	0-68
1210 SHERIFF'S MONEY LAUNDERING STATE ASSET FORFEITURE	0-69
1210 ZOROBROWSKI FUND	0-70
1231 TRANSPORTATION FUND	0-71
1232 TRANSPORTATION FUND	0-72
1239 TRANSPORTATION FUND	0-73

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
1210-Office of the Sheriff	2,051,574	2,341,725	2,341,725	290,151
1214-Sheriff's Administration And Human Resources	33,914,263	36,739,011	36,739,011	2,824,748
1216-Office of Prof Review, Prof Integrity Special Investigations	3,617,135	3,785,513	3,785,513	168,378
1217-Sheriff's Information Technology	23,916,158	28,112,507	28,112,507	4,196,349
1230-Court Services Division	88,840,712	89,990,302	89,990,302	1,149,589
1231-Police Department	75,715,818	49,645,514	49,645,514	(26,070,304)
1232-Community Corrections Department	27,929,151	18,140,852	18,140,852	(9,788,299)
1239-Department of Corrections	350,740,037	261,760,611	261,760,611	(88,979,426)
1249-Sheriff's Merit Board	1,798,307	1,836,212	1,836,212	37,905
<b>Public Safety Fund Total</b>	<b>\$608,523,156</b>	<b>\$492,352,247</b>	<b>\$492,352,247</b>	<b>\$(116,170,909)</b>
<b>General Funds Total</b>	<b>\$608,523,156</b>	<b>\$492,352,247</b>	<b>\$492,352,247</b>	<b>\$(116,170,909)</b>
<b>Special Purpose Funds</b>				
11262-Sheriff's Women's Justice Services	75,000	350,000	350,000	275,000
11277-Pharmaceutical Disposal Fund	100,000	250,000	250,000	150,000
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	2,803,574	3,327,674	3,327,674	524,100
11278-Sheriff's Operations State Asset Forfeiture	335,000	1,090,415	1,090,415	755,415
11279-Sheriff's Money Laundering State Asset Forfeiture	25,000	250,929	250,929	225,929
11288-ZABOROWSKI FUND	-	862,429	862,429	862,429
11289-Transportation Related Home Rule Taxes	-	149,008,450	149,008,450	149,008,450
<b>Special Purpose Funds Total</b>	<b>\$3,338,574</b>	<b>\$155,139,897</b>	<b>\$155,139,897</b>	<b>\$151,801,324</b>
<b>Restricted</b>				
G53650-Grant 2018 SHE Equitable Share - Justice	290,000	541,741	541,741	251,741
G53651-Grant 2018 SHE Equitable Share - Treasury	600,000	674,787	674,787	74,787
G53743-Grant 2020 SHE HIDTA	2,790,531	626,249	626,249	(2,164,282)
G53807-Grant 2020 SHE Child Support FED	1,084,863	-	-	(1,084,863)
G53808-Grant 2020 SHE Child Support STE	542,893	-	-	(542,893)
G53921-Grant 2021 SHE HIDTA	4,257,958	2,454,021	2,454,021	(1,803,937)
G53923-Grant 2021 SHE Residential Substance Abuse Treatment	310,228	-	-	(310,228)
G53979-Grant 2020 SHE Coronavirus Emergency Supplemental Funding	194,271	915,957	915,957	721,686
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	4,064,750	4,064,750	(25,071)
G54054-Grant 2022 SHE Title IV-D Child Support FED	3,153,796	4,815,202	4,815,202	1,661,406
G54055-Grant 2022 SHE Title IV-D Child Support STE	1,624,445	2,480,559	2,480,559	856,114
G54056-Grant 2021 SHE STEP	134,496	-	-	(134,496)
G54311-Grant 2022 SHE Residential Substance Abuse Treatment	-	363,035	363,035	363,035
G54312-Grant 2022 SHE Comprehensive Law Enforcement Response to Drugs	-	145,769	145,769	145,769
G54314-Grant 2023 SHE High Intensity Drug Trafficking Area	-	4,041,000	4,041,000	4,041,000
G54317-Grant 2022 SHE STEP	-	122,220	122,220	122,220
G54332-Grant 2023 SHE STEP	-	122,220	122,220	122,220
G54333-Grant 2021 SHE Second Chance Act Pay for Success Initiative	-	1,100,000	1,100,000	1,100,000
<b>Restricted Total</b>	<b>\$19,611,004</b>	<b>\$22,467,510</b>	<b>\$22,467,510</b>	<b>\$2,856,506</b>
<b>Total Appropriations</b>	<b>\$631,472,733</b>	<b>\$669,959,654</b>	<b>\$669,959,654</b>	<b>\$38,486,921</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Public Safety Fund</b>				
1210-Office of the Sheriff	12.0	16.0	16.0	4.0
1214-Sheriff's Administration And Human Resources	318.0	322.8	322.8	4.8
1216-Office of Prof Review, Prof Integrity Special Investigations	33.0	33.0	33.0	-
1217-Sheriff's Information Technology	116.0	119.0	119.0	3.0
1230-Court Services Division	909.0	911.9	911.9	2.9
1231-Police Department	671.0	670.0	670.0	(1.0)
1232-Community Corrections Department	239.0	240.0	240.0	1.0
1239-Department of Corrections	3,401.0	3,385.9	3,385.9	(15.1)
1249-Sheriff's Merit Board	21.0	21.0	21.0	-
<b>Public Safety Fund Total</b>	<b>5,720.0</b>	<b>5,719.7</b>	<b>5,719.7</b>	<b>(0.3)</b>
<b>General Funds Total</b>	<b>5,720.0</b>	<b>5,719.7</b>	<b>5,719.7</b>	<b>(0.3)</b>
<b>Special Purpose Funds</b>				
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	61.0	68.0	68.0	7.0
<b>Special Purpose Funds Total</b>	<b>61.0</b>	<b>68.0</b>	<b>68.0</b>	<b>7.0</b>
<b>Special Revenue Fund Total</b>	<b>61.0</b>	<b>68.0</b>	<b>68.0</b>	<b>7.0</b>
<b>Restricted</b>				
G53743-Grant 2020 SHE HIDTA	1.5	20.0	20.0	18.5
G53807-Grant 2020 SHE Child Support FED	8.4	-	-	(8.4)
G53808-Grant 2020 SHE Child Support STE	4.3	-	-	(4.3)
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	4.0	-
G54054-Grant 2022 SHE Title IV-D Child Support FED	6.1	14.5	14.5	8.4
G54055-Grant 2022 SHE Title IV-D Child Support STE	3.2	7.5	7.5	4.3
G54311-Grant 2022 SHE Residential Substance Abuse Treatment	-	2.0	2.0	2.0
G54312-Grant 2022 SHE Comprehensive Law Enforcement Response to Drugs	-	1.0	1.0	1.0
<b>Restricted Total</b>	<b>48.0</b>	<b>49.0</b>	<b>49.0</b>	<b>1.0</b>
<b>Total Positions</b>	<b>5,829.0</b>	<b>5,836.7</b>	<b>5,836.7</b>	<b>7.7</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	399,198,340	420,167,787	420,167,787	20,969,447
501165-Planned Salary Adjustment	17,817,448	4,961,540	4,961,540	(12,855,908)
501210-Planned Overtime Compensation	15,024,395	25,000,000	25,000,000	9,975,605
501295-Salaries and Wages of Per Diem Employees	305,510	368,536	368,536	63,026
501510-Mandatory Medicare Cost	6,307,530	6,846,804	6,846,804	539,275
501540-Worker's Compensation	28,343,082	30,993,121	30,993,121	2,650,039
501585-Insurance Benefits	102,718,436	102,374,196	102,374,196	(344,240)
501765-Professional Develop/Fees	3,662,170	3,809,275	3,809,275	147,105
501835-Transportation and Travel Expenses	10,000	23,600	23,600	13,600
<b>Personal Services Total</b>	<b>573,386,911</b>	<b>594,544,859</b>	<b>594,544,859</b>	<b>21,157,948</b>
<b>Contractual Service</b>				
520005-Ambulance Service	30,000	30,000	30,000	0
520049-Scavenger and Hazardous Materail Services	150,000	185,000	185,000	35,000
520095-Transport Services	2,500	145,000	145,000	142,500
520149-Communication Services	1,008,234	3,769,307	3,769,307	2,761,073
520209-Food Services	10,000,000	14,286,247	14,286,247	4,286,247
520259-Postage	173,400	182,100	182,100	8,700
520279-Shipping and Freight Services	900	900	900	0
520325-Lodging For Non Employees	539,000	634,000	634,000	95,000
520389-Contract Maintenance Service	400,000	400,000	400,000	0
520485-Graphics and Reproduction Services	56,437	100,437	100,437	44,000
520609-Advertising and Promotions	5,000	13,000	13,000	8,000
520725-Loss and Valuation	17,000	17,000	17,000	0
520825-Professional Services	351,263	830,000	830,000	478,737
521005-Professional Legal Expenses	400,000	400,000	400,000	0
521200-Laboratory Testing and Analysis	156,000	220,000	220,000	64,000
521300-Special or Coop Programs	201,000	273,000	273,000	72,000
<b>Contractual Service Total</b>	<b>13,490,734</b>	<b>21,485,991</b>	<b>21,485,991</b>	<b>7,995,257</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	202,000	235,000	235,000	33,000
530170-Institutional Supplies	2,073,395	2,955,880	2,955,880	882,485
530600-Office Supplies	120,000	120,000	120,000	0
530635-Books, Periodicals and Publish	91,578	94,144	94,144	2,566
530700-Multimedia Supplies	35,000	38,550	38,550	3,550
530785-Medical, Dental and Laboratory Supplies	8,500	50,000	50,000	41,500
531645-Computer and Data Processing Supplies	200,000	280,000	280,000	80,000
<b>Supplies &amp; Materials Total</b>	<b>2,730,473</b>	<b>3,773,574</b>	<b>3,773,574</b>	<b>1,043,101</b>
<b>Operations &amp; Maintenance</b>				
540105-Moving Expense and Remodeling	80,000	170,000	170,000	90,000
540129-Maintenance and Subscription Services	17,280,537	20,462,877	20,462,877	3,182,340
540345-Property Maintenance and Operations	820,195	838,641	838,641	18,446
<b>Operations &amp; Maintenance Total</b>	<b>18,180,732</b>	<b>21,471,518</b>	<b>21,471,518</b>	<b>3,290,786</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,600	1,552	1,552	(48)
550029-Countywide Office and Data Processing Equip Rental	421,383	421,119	421,119	(264)
550129-Facility and Office Space Rental	-	91,000	91,000	91,000
<b>Rental &amp; Leasing Total</b>	<b>422,983</b>	<b>513,671</b>	<b>513,671</b>	<b>90,688</b>
<b>Capital Equipment and Improvements</b>				

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
560150-Institutional Supplies	2,276,327	-	-	(2,276,327)
560220-Computer and Data Processing Supplies	-	2,276,327	2,276,327	2,276,327
<b>Capital Equipment and Improvements Total</b>	<b>2,276,327</b>	<b>2,276,327</b>	<b>2,276,327</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	181,903	198,332	198,332	16,429
580339-Contingencies For Investing	35,000	35,000	35,000	0
580379-Appropriation Adjustments	(839,080)	(839,080)	(839,080)	0
580419-Appropriation Transfer	(1,342,828)	(151,107,945)	(151,107,945)	(149,765,117)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,965,005)</b>	<b>(151,713,693)</b>	<b>(151,713,693)</b>	<b>(149,748,688)</b>
<b>Operating Funds Total</b>	<b>608,523,156</b>	<b>492,352,247</b>	<b>492,352,247</b>	<b>(116,170,909)</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,556,578	5,324,135	5,324,135	767,557
501165-Planned Salary Adjustment	127,255	-	-	(127,255)
501210-Planned Overtime Compensation	300,000	300,000	300,000	0
501225-Planned Benefit Adjustment	565,800	424,033	424,033	(141,767)
501510-Mandatory Medicare Cost	68,114	79,588	79,588	11,474
501585-Insurance Benefits	757,299	740,187	740,187	(17,112)
501765-Professional Develop/Fees	17,600	15,250	15,250	(2,350)
<b>Personal Services Total</b>	<b>6,392,646</b>	<b>6,883,192</b>	<b>6,883,192</b>	<b>490,546</b>
<b>Contractual Service</b>				
520670-Purchased Services Not Otherwise Classified	75,000	200,000	200,000	125,000
521300-Special or Coop Programs	-	862,429	862,429	862,429
<b>Contractual Service Total</b>	<b>75,000</b>	<b>1,062,429</b>	<b>1,062,429</b>	<b>987,429</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	130,000	725,929	725,929	595,929
530785-Medical, Dental and Laboratory Supplies	35,000	100,000	100,000	65,000
<b>Supplies &amp; Materials Total</b>	<b>165,000</b>	<b>825,929</b>	<b>825,929</b>	<b>660,929</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	136,004	506,419	506,419	370,415
540245-Automotive Operations and Maintenance	-	50,000	50,000	50,000
<b>Operations &amp; Maintenance Total</b>	<b>136,004</b>	<b>556,419</b>	<b>556,419</b>	<b>420,415</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	750	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	-	-	(1,233)
<b>Rental &amp; Leasing Total</b>	<b>1,983</b>	<b>750</b>	<b>750</b>	<b>(1,233)</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	-	225,000	225,000	225,000
560260-Vehicle Equipment and Supplies	120,000	126,000	126,000	6,000
<b>Capital Equipment and Improvements Total</b>	<b>120,000</b>	<b>351,000</b>	<b>351,000</b>	<b>231,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	255,000	149,358,450	149,358,450	149,103,450
580050-Cook County Administration	-	31,657	31,657	31,657
580339-Contingencies For Investing	85,000	100,000	100,000	15,000
580379-Appropriation Adjustments	(3,670,895)	(3,788,100)	(3,788,100)	(117,205)
580419-Appropriation Transfer	(221,164)	(241,829)	(241,829)	(20,665)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(3,552,059)</b>	<b>145,460,178</b>	<b>145,460,178</b>	<b>149,012,237</b>
<b>Operating Funds Total</b>	<b>3,338,574</b>	<b>155,139,897</b>	<b>155,139,897</b>	<b>151,801,324</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: 2022 INITIATIVES AND OUTCOMES

Crime remains one of Cook County's biggest challenges, and the Sheriff's Office continued its innovative efforts established in previous years, as well as developed new solutions to the problem in FY22.

The Office reduced violence, created programs that build connections between law enforcement and the communities, and partnered with Federal, State and Local law enforcement agencies to achieve these goals. Sheriff's Police continued to provide non-traditional law enforcement services through community policing and community engagement efforts in Chicago and the suburbs, and by delivering meals, conducting outreach to homeless communities, and connecting with Co-responder Virtual Assistance Program (CVAP) and Treatment Response Team (TRT) clients. In 2022, CVAP and TRT provided interventions for individuals and families seeking help with mental health and substance abuse disorders. The Community Resource Center (CRC) built resilience and increased access to quality social services for communities historically underserved. CRC also opened a new community site in Chicago where the public can walk in and seek assistance.

The Office continued video court for individuals in custody, expanded telehealth services, and returned the remaining civilian employees back to the workplace.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, the Sheriff's Office will continue to address violence in the suburbs and the city; increase our presence in high crime areas; advance our non-traditional law enforcement and community engagement initiatives; expand CVAP, TRT and CRC; and implement a case management approach to the supervision of EM program participants. The Sheriff's Office will continue to support other law enforcement agencies as they struggle with staffing. We have received more requests to assist other agencies as they face staffing challenges. We have implemented many recruitment strategies that we anticipate will help with hiring and retaining employees.

In 2023, the Sheriff's Office will also continue expanding on the technologies put into place during the pandemic, e.g., video visitation, telehealth, and video court proceedings; assisting vulnerable populations facing eviction by connecting them to social services; and automating processes to realize efficiencies and reduce costs.

In 2023, the Sheriff's Electronic Monitoring 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 2023.
- The Sheriff's Office will continue efforts to seek out and pursue grant funding opportunities.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	1,451	1,746	2,052	2,342
Special Purpose Funds	3,506	3,628	3,339	6,131
Grants	16,669	16,838	19,611	22,468
<b>Total Funds</b>	<b>21,626</b>	<b>22,212</b>	<b>25,001</b>	<b>30,941</b>
<b>Expenditures by Type</b>				
Personnel	12,580	13,175	18,080	20,416
Non Personnel	9,046	9,037	6,921	10,525
<b>Total Funds</b>	<b>21,626</b>	<b>22,212</b>	<b>25,001</b>	<b>30,941</b>
FTE Positions	94.0	100.0	121.0	133.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10150-Administration and Sustainability	Special purpose funds mandated towards purchase of police vehicles.	0.0	100,000	0.0	1,112,429
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	164,649	0.0	0
13610-Executive Office	Provides executive leadership for the department.	12.0	2,014,180	16.0	2,341,725
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	350,000
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	2,873,069	19.0	2,602,637
35810-Operations State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in drug and controlled substance investigations resulting in forfeiture.	0.0	335,000	0.0	1,090,415
35815-Money Laundering State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in money laundering investigations resulting in forfeiture.	0.0	25,000	0.0	250,929
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.	42.0	(196,750)	49.0	374,037
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	351,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	48.0	19,611,004	49.0	22,467,510
<b>Total</b>		<b>121.0</b>	<b>25,001,151</b>	<b>133.0</b>	<b>30,940,682</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,472,480	1,829,192	1,829,192	356,712
501165-Planned Salary Adjustment	37,394	-	-	(37,394)
501510-Mandatory Medicare Cost	21,351	27,149	27,149	5,798
501540-Worker's Compensation	250,405	167,124	167,124	(83,281)
501585-Insurance Benefits	235,016	215,001	215,001	(20,015)
<b>Personal Services Total</b>	<b>2,016,646</b>	<b>2,238,466</b>	<b>2,238,466</b>	<b>221,820</b>
<b>Contractual Service</b>				
520149-Communication Services	34,506	101,605	101,605	67,099
<b>Contractual Service Total</b>	<b>34,506</b>	<b>101,605</b>	<b>101,605</b>	<b>67,099</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	422	1,654	1,654	1,232
<b>Rental &amp; Leasing Total</b>	<b>422</b>	<b>1,654</b>	<b>1,654</b>	<b>1,232</b>
<b>Operating Funds Total</b>	<b>2,051,574</b>	<b>2,341,725</b>	<b>2,341,725</b>	<b>290,151</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13610-Executive Office							
0015-Sheriff	S	1.0	160,000	1.0	176,000	1.0	176,000
0052-Chief Administrative Officer	24	1.0	138,720	1.0	155,466	1.0	155,466
1348-Under Sheriff	24	1.0	140,454	1.0	154,635	1.0	154,635
4770-Chief of Staff	24	1.0	148,777	1.0	165,996	1.0	165,996
5210-Special Assistant	24	1.0	93,116	-	0	-	0
5707-Senior Advisor	24	-	0	1.0	114,160	1.0	114,160
7179-Chief Legal Officer	24	1.0	157,584	1.0	165,996	1.0	165,996
7599-Special Assistant - Administration	18	1.0	83,043	1.0	56,316	1.0	56,316
8611-Chief Intergovmntl & Com Affairs - Sher	24	1.0	115,000	2.0	260,948	2.0	260,948
8693-Proj Mgr for Strat Ops	16	1.0	71,857	1.0	56,769	1.0	56,769
8960-Chief of Logistics and Special Functions	24	1.0	138,719	1.0	143,263	1.0	143,263
8975-Special Assistant - Sheriff	24	-	0	1.0	96,876	1.0	96,876
9021-Special Assistant for Operations	20	1.0	86,491	1.0	87,487	1.0	87,487
9160-Chief of Strategic Operations	24	1.0	138,720	1.0	142,561	1.0	142,561
9353-Deputy Director of Administration	20	-	0	1.0	95,296	1.0	95,296
9350-Executive Director of Intergovernmental Relations	ZZ	-	0	1.0	119,349	1.0	119,349
		12.0	\$1,472,480	16.0	\$1,991,118	16.0	\$1,991,118
Total Salaries and Positions		12.0	\$1,472,480	16.0	\$1,991,118	16.0	\$1,991,118
Turnover Adjustment		-	0	-	(161,926)	-	(161,926)
Operating Fund Totals		12.0	\$1,472,480	16.0	\$1,829,192	16.0	\$1,829,192

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	71,857	1.0	56,769	1.0	56,769
18	1.0	83,043	1.0	56,316	1.0	56,316
20	1.0	86,491	2.0	182,783	2.0	182,783
24	8.0	1,071,090	10.0	1,399,901	10.0	1,399,901
S	1.0	160,000	1.0	176,000	1.0	176,000
ZZ	-	-	1.0	119,349	1.0	119,349
<b>Total Salaries and Positions</b>	<b>12.0</b>	<b>\$1,472,480</b>	<b>16.0</b>	<b>\$1,991,118</b>	<b>16.0</b>	<b>\$1,991,118</b>
<b>Turnover Adjustment</b>	-	-	-	<b>\$(161,926)</b>	-	<b>\$(161,926)</b>
<b>Operating Funds Total</b>	<b>12.0</b>	<b>\$1,472,480</b>	<b>16.0</b>	<b>\$1,829,192</b>	<b>16.0</b>	<b>\$1,829,192</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: 2022 INITIATIVES AND OUTCOMES

These past two and a half years have been incredibly difficult, and COVID-19 brought challenges the Sheriff's Office never expected to face. Legal responded to numerous FOIA requests and lawsuits relating to COVID-19. HR collaborated with community health providers to promote a vaccination program with a goal to vaccinate 80 percent of our employees. On average, 45 staff members a month left the Sheriff's Office, and we averaged only 20 new hires every month from December 2021 to June 2022 but are working with the Army to try to recruit people.

In 2022, HR worked diligently to return employees who were working remotely back to the workplace safely and to some normalcy. In addition, the Sheriff's Office expanded the Wellness Program that focuses on resilience training and providing skills to employees to thrive in the face of the many challenges that our employees experience. The Training Academy and Legal collaborated to revise 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. Prescription Drug Take Back Days have collected 155,172 lbs. of unwanted medicine since 2017 (7,167 lbs. from 1/1/22-5/4/22).

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, Sheriff's Administration will continue to provide support to the operations units by expanding training (e.g., crisis intervention, active shooter, de-escalation, resilience) and employee wellness initiatives, increasing green initiatives, and developing innovative strategies to recruit and retain sworn and civilian employees. The Administration units will continue to provide efficient, effective, innovative, and fiscally responsible services throughout the Office. Vehicle Services will continue to replace more vehicles with hybrids, and Quality Improvement will monitor and review processes and recommend operational improvements, including streamlining and automation where possible.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Counseling Sessions	12,475	10,357	10,500	10,500	10,500
Pounds of Recyclables Collected	2,603,192	3,005,016	2,100,000	2,100,000	2,000,000
Percentage of waste replaced with recycling	30%	35%	45%	45%	50%
FOIA requests properly responded to within statutory timeframe	98%	100%	100%	100%	100%

## BUDGET HIGHLIGHTS

- The Vehicle Services Department will continue to transition the Sheriff's Office fleet to hybrid vehicles.
- Sheriff's Human Resources increased funding for the recruitment and retention of sworn and civilian personnel.
- Sheriff's Human Resources plans to implement new performance management software to increase transparency and accountability.
- The Staff Wellness and Peer Support Department increased funding to expand the Sheriff's officer wellness program.
- The Community Resource Center (CRC) will continue to expand and provide services or linkage to community providers for any individual in Cook County.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	40,874	33,030	33,914	36,739
<b>Total Funds</b>	<b>40,874</b>	<b>33,030</b>	<b>33,914</b>	<b>36,739</b>
<b>Expenditures by Type</b>				
Personnel	33,759	31,747	32,457	33,640
Non Personnel	7,115	1,283	1,457	3,099
<b>Total Funds</b>	<b>40,874</b>	<b>33,030</b>	<b>33,914</b>	<b>36,739</b>
FTE Positions	366.0	330.0	318.0	322.8

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	726,909	0.0	0
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.	14.0	2,057,496	13.0	2,424,359
14915-Human Resources	Provides human resource management, personnel services, and related activities.	43.0	4,280,375	44.0	4,674,937
14925-Human Resources Administration	Supervises departmental operations and manages administrative functions.	0.0	24,226	0.0	25,714
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	0.0	10,877	0.0	11,938
15530-Legal	Manages legal tasks and responsibilities.	21.0	2,705,421	23.0	2,893,275
17290-Payroll	Provides all services related to payroll administration.	20.0	1,919,297	21.0	2,147,087
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.	20.0	2,110,402	16.0	1,842,241
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.	56.0	5,568,458	54.0	5,588,774
20340-Training Academy	Provides training services, basic law enforcement recruit training, basic correctional officer recruit training and other CCSO staff training.	43.0	5,118,371	42.0	5,779,671
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	1,736,428	17.0	1,753,364
20555-Vehicle Services	Provides vehicle services and fleet management for all of Cook County vehicles.	32.0	3,069,205	30.8	3,200,170
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	838,062	11.0	1,001,063
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.	5.0	556,500	5.0	999,092
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	12.0	971,409	12.0	1,039,299
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	21.0	1,745,363	19.0	1,682,362
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	475,463	5.0	567,534
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	10.0	1,108,130
<b>Total</b>		<b>318.0</b>	<b>33,914,263</b>	<b>322.8</b>	<b>36,739,011</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	24,607,815	26,500,626	26,500,626	1,892,811
501165-Planned Salary Adjustment	743,009	-	-	(743,009)
501210-Planned Overtime Compensation	260,000	315,304	315,304	55,304
501510-Mandatory Medicare Cost	371,953	407,343	407,343	35,390
501540-Worker's Compensation	106,640	253,829	253,829	147,189
501585-Insurance Benefits	6,012,586	5,620,969	5,620,969	(391,617)
501765-Professional Develop/Fees	344,875	521,475	521,475	176,600
501835-Transportation and Travel Expenses	10,000	20,000	20,000	10,000
<b>Personal Services Total</b>	<b>32,456,878</b>	<b>33,639,546</b>	<b>33,639,546</b>	<b>1,182,668</b>
<b>Contractual Service</b>				
520095-Transport Services	-	125,000	125,000	125,000
520149-Communication Services	33,125	209,457	209,457	176,332
520209-Food Services	-	175,000	175,000	175,000
520485-Graphics and Reproduction Services	10,000	10,000	10,000	0
520609-Advertising and Promotions	-	10,000	10,000	10,000
520725-Loss and Valuation	17,000	17,000	17,000	0
520825-Professional Services	130,000	680,000	680,000	550,000
521005-Professional Legal Expenses	400,000	400,000	400,000	0
521300-Special or Coop Programs	-	50,000	50,000	50,000
<b>Contractual Service Total</b>	<b>590,125</b>	<b>1,676,457</b>	<b>1,676,457</b>	<b>1,086,332</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	625,000	1,100,000	1,100,000	475,000
530600-Office Supplies	120,000	120,000	120,000	0
530635-Books, Periodicals and Publish	5,000	5,000	5,000	0
531645-Computer and Data Processing Supplies	100,000	180,000	180,000	80,000
<b>Supplies &amp; Materials Total</b>	<b>850,000</b>	<b>1,405,000</b>	<b>1,405,000</b>	<b>555,000</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	50,592	51,340	51,340	748
<b>Rental &amp; Leasing Total</b>	<b>50,592</b>	<b>51,340</b>	<b>51,340</b>	<b>748</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(33,332)	(33,332)	(33,332)	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>(33,332)</b>	<b>(33,332)</b>	<b>(33,332)</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>33,914,263</b>	<b>36,739,011</b>	<b>36,739,011</b>	<b>2,824,748</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14050-Fiscal Administration							
0120-Chief Financial Officer/Comptroller - CCC	24	1.0	130,050	1.0	143,311	1.0	143,311
0145-Accountant V	19	-	0	1.0	60,278	1.0	60,278
4711-Budget Director	24	1.0	125,259	1.0	140,249	1.0	140,249
7088-Fiscal Civil Process Analyst	19	1.0	89,613	1.0	96,300	1.0	96,300
7101-Procurement Liaison	19	1.0	69,585	1.0	80,201	1.0	80,201
7175-Business Manager For DOC	24	1.0	97,084	1.0	102,266	1.0	102,266
7176-Business Mgr Police Cts & Vehi	22	1.0	86,538	1.0	97,497	1.0	97,497
7177-Business Mgr For Training & IT	24	1.0	100,042	1.0	105,383	1.0	105,383
7238-Dpt Dir Fiscal Admin	24	1.0	111,118	1.0	117,050	1.0	117,050
7317-Fiscal Auditor	20	1.0	96,582	1.0	103,785	1.0	103,785
7503-Civil Division Finance Auditor	20	1.0	90,051	1.0	96,768	1.0	96,768
7495-Procurement Specialist-BOIT	18	1.0	74,913	-	0	-	0
8689-Proj Mgr for QI - Sher	14	1.0	48,829	-	0	-	0
8705-Manager of Financial Compliance	24	1.0	90,000	1.0	120,000	1.0	120,000
9174-Grant Specialist	20	1.0	65,641	1.0	79,859	1.0	79,859
		14.0	\$1,275,305	13.0	\$1,342,947	13.0	\$1,342,947
14915-Human Resources							
0048-Administrative Assistant III	16	4.0	284,626	4.0	300,537	4.0	300,537
0050-Administrative Assistant IV	18	1.0	81,132	1.0	85,463	1.0	85,463
1311-Drug Testing Technician	16	3.0	168,217	3.0	188,607	3.0	188,607
4726-Executive Assistant I -Sheriff	16	5.0	313,551	5.0	342,819	5.0	342,819
4727-Executive Assistant II-Sheriff	18	1.0	61,124	-	0	-	0
4735-Benefits Coordinator-Sheriff	16	1.0	70,778	1.0	76,428	1.0	76,428
5335-Program Coordinator I-Sheriff	18	1.0	68,709	1.0	73,835	1.0	73,835
5666-Exec Assist to Sheriff's HR	20	1.0	67,413	1.0	78,549	1.0	78,549
5853-Deputy Director II	20	1.0	78,050	1.0	89,130	1.0	89,130
7298-EE Credentials Bckgrnd Analyst	20	1.0	82,138	1.0	88,265	1.0	88,265
7309-Executive Assistant - Sheriff	18	-	0	1.0	65,685	1.0	65,685
7515-FMLA Coordinator	20	1.0	96,156	1.0	103,329	1.0	103,329
7517-Human Resources Project Manager	20	1.0	96,353	-	0	-	0
7497-Recruitment & Outreach Coordinator	18	1.0	83,390	1.0	88,947	1.0	88,947
7487-HR Investigator	18	1.0	74,266	1.0	79,806	1.0	79,806
7538-Director of Employee Resiliency	23	1.0	93,762	1.0	104,537	1.0	104,537
7570-Director-Employee Discipline	24	1.0	108,120	1.0	119,349	1.0	119,349
7899-Director of Risk Management/Sheriff	22	1.0	101,152	1.0	108,694	1.0	108,694
7903-Leave Coordinator - Sheriff	18	1.0	69,140	1.0	74,299	1.0	74,299
7904-HR Data and Systems Analyst - Sheriff	18	1.0	61,336	1.0	55,103	1.0	55,103
7925-Director of Employment Actions	24	1.0	96,900	1.0	120,000	1.0	120,000
7935-Employee Discipline Mgr	19	1.0	81,048	1.0	87,095	1.0	87,095
7936-Talent Acquisition Coordinator/Sheriff	18	2.0	141,977	2.0	141,973	2.0	141,973
7998-Medical Liaison SHER	24	1.0	102,000	1.0	107,445	1.0	107,445
8604-Asst Dir of EE Discipline - Sher	24	1.0	117,941	1.0	131,501	1.0	131,501
8605-Asst Exec Dir of HR - Sher	24	1.0	121,567	1.0	123,087	1.0	123,087
8621-Dir of EE Srvs - Sher	24	1.0	102,000	-	0	-	0
8635-EE Discipline Hearing Ofcr	23	2.0	180,941	3.0	280,137	3.0	280,137
8636-EE Srvs & Lv Mgr - Sher	24	1.0	83,232	1.0	102,263	1.0	102,263
8647-Executive Director of HR	24	1.0	139,740	2.0	263,610	2.0	263,610
8713-Dir Talent Aquis	24	1.0	105,683	1.0	116,235	1.0	116,235
8743-Info & Records Asst	16	1.0	58,943	1.0	63,339	1.0	63,339
8809-Deputy Chief of Staff	24	-	0	1.0	120,000	1.0	120,000

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8962-Director of EEO Matters and Staff Development	23	1.0	97,209	1.0	91,823	1.0	91,823
		<b>43.0</b>	<b>\$3,488,596</b>	<b>44.0</b>	<b>\$3,871,891</b>	<b>44.0</b>	<b>\$3,871,891</b>
<b>15530-Legal</b>							
4702-Special Legal Counsel	24	1.0	120,000	-	0	-	0
4726-Executive Assistant I -Sheriff	16	2.0	92,356	2.0	128,160	2.0	128,160
4727-Executive Assistant II-Sheriff	18	-	0	1.0	68,628	1.0	68,628
5936-Director of Compliance ROD	23	1.0	79,932	1.0	102,984	1.0	102,984
6008-Paralegal	20	1.0	77,057	1.0	90,934	1.0	90,934
6095-Director - Sheriff	24	-	0	1.0	120,000	1.0	120,000
6515-General Counsel	24	1.0	141,494	1.0	157,349	1.0	157,349
7076-Senior Disciplinary Officer	24	1.0	76,500	-	0	-	0
7089-FOIA Officer	18	1.0	74,415	1.0	75,957	1.0	75,957
7407-Litigation Project Manager	18	1.0	79,794	1.0	68,628	1.0	68,628
7167-Asst Gen Col Civi R Torts Litg	24	1.0	88,434	1.0	116,438	1.0	116,438
7168-Assistant General Counsel for Disciplinary & Admin Counsel	20	1.0	97,092	1.0	100,764	1.0	100,764
7169-Asst Gen Col Empl Litigation	23	1.0	123,973	1.0	138,893	1.0	138,893
7171-Asst Gen Col Merit Board & OPR	20	1.0	103,074	1.0	116,438	1.0	116,438
7172-Asst Gen Col Transactions FOIA	22	-	0	1.0	70,358	1.0	70,358
8608-Asst Gen Counsel for Labor Relations & Legislation	23	1.0	105,144	1.0	116,438	1.0	116,438
8609-Asst Gen Counsl for Pol Info & Comm - Sher	24	1.0	107,000	1.0	108,338	1.0	108,338
8610-Asst Gen Counsel for Transactions - Sher	24	1.0	73,440	1.0	88,088	1.0	88,088
8638-EA FOIA Offcr - Sher	18	1.0	62,803	1.0	69,968	1.0	69,968
8669-Sp Counsel for Labor Affairs - Sher	24	1.0	129,444	1.0	136,354	1.0	136,354
8704-Employee Complaint Processor	24	1.0	123,973	1.0	130,591	1.0	130,591
8712-EE Dis Hearing Ofcr II	24	1.0	107,812	1.0	116,235	1.0	116,235
9159-Assistant General Counsel for EEO Matters	20	1.0	74,905	1.0	98,593	1.0	98,593
9183-Assistant General Counsel for Disciplinary & Admin Hearings	24	-	0	1.0	99,630	1.0	99,630
		<b>21.0</b>	<b>\$1,938,644</b>	<b>23.0</b>	<b>\$2,319,766</b>	<b>23.0</b>	<b>\$2,319,766</b>
<b>17290-Payroll</b>							
0048-Administrative Assistant III	16	11.0	777,600	11.0	817,672	11.0	817,672
0245-Payroll Division Supervisor	20	2.0	202,007	1.0	106,972	1.0	106,972
0291-Administrative Analyst I	17	1.0	75,891	1.0	79,943	1.0	79,943
5666-Exec Assist to Sheriff's HR	20	1.0	86,432	-	0	-	0
7068-Admin Support for Payroll	20	2.0	167,381	2.0	179,203	2.0	179,203
7099-Payroll Administrator	18	1.0	84,440	1.0	88,947	1.0	88,947
7248-Dir of Payroll	24	-	0	1.0	104,861	1.0	104,861
7286-DCC Time Attend Coordinator	18	1.0	79,850	1.0	85,809	1.0	85,809
7534-Time and Attendance Supervisor	20	1.0	86,529	1.0	98,258	1.0	98,258
8723-HR Info Mgr	24	-	0	1.0	115,198	1.0	115,198
9357-Payroll Administrative Auditor	24	-	0	1.0	101,706	1.0	101,706
		<b>20.0</b>	<b>\$1,560,130</b>	<b>21.0</b>	<b>\$1,778,570</b>	<b>21.0</b>	<b>\$1,778,570</b>
<b>17865-Policy and Communications</b>							
0048-Administrative Assistant III	16	1.0	71,788	1.0	76,428	1.0	76,428
5210-Special Assistant	24	1.0	104,040	-	0	-	0
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	91,800	1.0	106,972	1.0	106,972
5707-Senior Advisor	24	4.0	438,950	3.0	332,832	3.0	332,832
6108-Project Manager I-Sheriff	18	1.0	61,051	1.0	65,606	1.0	65,606
6109-Project Manager II-Sheriff	20	1.0	87,278	-	0	-	0
6392-Special Assistant - Sheriff	20	1.0	66,532	1.0	73,880	1.0	73,880
7578-Immigration and Consulate Liaison	24	-	0	1.0	74,325	1.0	74,325
7909-Domestic Violence Specialist-Sheriff	14	1.0	43,513	-	0	-	0

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8634-EM Population Mgr - Sher	16	1.0	55,875	-	0	-	0
8642-Exec Dir of Public Relations - Sher	24	1.0	132,600	2.0	254,258	2.0	254,258
8655-Deputy Press Secretary	20	1.0	94,068	-	0	-	0
8666-Sp Asst for Pub Policy - Sher	22	1.0	89,880	1.0	104,544	1.0	104,544
8701-Strat Initit Unit Field Sup II	24	-	0	1.0	114,139	1.0	114,139
8742-Ops Liaison for Strategic Ops	24	1.0	102,000	-	0	-	0
8972-Assistant Press Secretary	14	1.0	52,826	1.0	66,932	1.0	66,932
9076-Communications Specialist - Sheriff	20	1.0	62,912	1.0	88,388	1.0	88,388
9189-Director of Behavioral Health Policy	24	1.0	110,000	1.0	118,463	1.0	118,463
9238-Public Policy Manager - Sheriff	20	1.0	62,912	1.0	84,608	1.0	84,608
		<b>20.0</b>	<b>\$1,728,024</b>	<b>16.0</b>	<b>\$1,561,375</b>	<b>16.0</b>	<b>\$1,561,375</b>
<b>19310-Strategic Operations Unit</b>							
0048-Administrative Assistant III	16	2.0	142,505	2.0	133,528	2.0	133,528
0109-Executive Director	24	1.0	120,000	1.0	127,029	1.0	127,029
0671-Investigator II Inten Supv	CS2	1.0	78,083	1.0	65,641	1.0	65,641
0708-Director - Sheriff	24	1.0	92,000	1.0	94,548	1.0	94,548
1328-County Police Officer	P1	9.0	864,312	9.0	950,966	9.0	950,966
1339-Deputy Sheriff D2B	D2B	1.0	78,545	1.0	90,390	1.0	90,390
1341-Deputy Sheriff Sergeant	D3	1.0	79,878	1.0	66,312	1.0	66,312
1355-Correctional Lieutenant	CO3	1.0	103,526	1.0	117,849	1.0	117,849
1360-Correctional Officer	CO1	11.0	736,632	10.0	750,483	10.0	750,483
1361-Correctional Sergeant	CO2	2.0	174,063	2.0	198,700	2.0	198,700
4112-Crim Research Anlyst II	16	2.0	113,039	2.0	121,473	2.0	121,473
6095-Director - Sheriff	24	-	0	1.0	120,000	1.0	120,000
6108-Project Manager I-Sheriff	18	1.0	58,610	1.0	62,983	1.0	62,983
6112-GIS Analyst - Sheriff	16	1.0	70,433	1.0	75,493	1.0	75,493
7103-Prj Mgr for Special Ops Center	20	1.0	77,253	1.0	83,014	1.0	83,014
7109-Security Operations Coord	23	1.0	104,346	1.0	112,135	1.0	112,135
7221-CrimResearchAnlyst III/Sheriff	18	1.0	84,440	1.0	55,103	1.0	55,103
7460-Strategic Initiative & Compliance Officer	18	2.0	141,860	1.0	76,222	1.0	76,222
7576-Senior Advisor	24	1.0	135,072	2.0	281,779	2.0	281,779
7580-Inspector - Strategic Intelligence	24	1.0	112,764	1.0	118,784	1.0	118,784
7900-Investigator for Strategic Initiatives	18	1.0	52,310	-	0	-	0
7939-Strategic Initiatives Investigator	18	1.0	70,558	1.0	74,306	1.0	74,306
8700-Asst Early Intervent Sp II	24	1.0	124,947	-	0	-	0
8959-Director of Strategic Intelligence Unit	24	1.0	102,526	1.0	108,000	1.0	108,000
8961-Director of Strategic Operations Center	22	1.0	85,620	1.0	92,014	1.0	92,014
8970-Strategic Operations Intelligence Officer	18	1.0	70,930	2.0	152,044	2.0	152,044
8975-Special Assistant - Sheriff	24	1.0	103,590	-	0	-	0
9067-Criminal Intelligence Analyst	18	8.0	418,479	8.0	530,351	8.0	530,351
		<b>56.0</b>	<b>\$4,396,320</b>	<b>54.0</b>	<b>\$4,659,148</b>	<b>54.0</b>	<b>\$4,659,148</b>
<b>20340-Training Academy</b>							
0047-Admin Assistant II	14	1.0	61,302	1.0	64,574	1.0	64,574
0050-Administrative Assistant IV	18	1.0	77,169	1.0	83,933	1.0	83,933
0109-Executive Director	24	-	0	1.0	121,139	1.0	121,139
1328-County Police Officer	P1	7.0	660,837	7.0	684,808	7.0	684,808
1330-County Police Sergeant	P2	1.0	77,911	1.0	108,459	1.0	108,459
1333-Deputy Sheriff II	D2	3.0	232,652	2.0	172,092	2.0	172,092
1339-Deputy Sheriff D2B	D2B	1.0	84,918	1.0	92,468	1.0	92,468
1341-Deputy Sheriff Sergeant	D3	3.0	266,121	3.0	283,681	3.0	283,681
1361-Correctional Sergeant	CO2	2.0	178,744	2.0	203,669	2.0	203,669

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,752	1.0	57,674	1.0	57,674
5327-Multi-Media Manager-Sheriff	18	1.0	95,558	1.0	102,688	1.0	102,688
6109-Project Manager II-Sheriff	20	1.0	62,912	1.0	80,528	1.0	80,528
7256-Dir of Training	24	1.0	120,317	-	0	-	0
7524-Online Learning Mgmt System (LMS) & Training Developer	20	1.0	73,426	1.0	78,903	1.0	78,903
7773-Correctional Officer, Training MVCC	CS2	16.0	1,251,649	16.0	1,378,452	16.0	1,378,452
8727-Online LMS & Trning Devlper	24	1.0	101,549	1.0	106,971	1.0	106,971
9207-Deputy Director of Recruit and Inservice Training	24	1.0	103,000	1.0	108,500	1.0	108,500
9208-Deputy Director of Field Training - Sheriff	24	1.0	113,000	1.0	119,032	1.0	119,032
		<b>43.0</b>	<b>\$3,615,817</b>	<b>42.0</b>	<b>\$3,847,572</b>	<b>42.0</b>	<b>\$3,847,572</b>
<b>20505-Use of Force Review</b>							
0698-Investigator II	IS2	1.0	77,216	1.0	57,635	1.0	57,635
1339-Deputy Sheriff D2B	D2B	2.0	157,090	2.0	177,409	2.0	177,409
1341-Deputy Sheriff Sergeant	D3	2.0	186,730	2.0	196,697	2.0	196,697
1360-Correctional Officer	CO1	10.0	705,869	9.0	730,186	9.0	730,186
7112-Use of Force Review Unit Dir	20	1.0	101,550	1.0	106,972	1.0	106,972
7113-Use of Force Review Unit Exec Dir	24	1.0	108,790	1.0	114,597	1.0	114,597
7308-Executive Assistant for UFRU	20	1.0	77,625	1.0	83,415	1.0	83,415
		<b>18.0</b>	<b>\$1,414,869</b>	<b>17.0</b>	<b>\$1,466,912</b>	<b>17.0</b>	<b>\$1,466,912</b>
<b>20555-Vehicle Services</b>							
0047-Admin Assistant II	14	3.0	184,812	3.0	195,691	3.0	195,691
1333-Deputy Sheriff II	D2	1.0	81,673	1.0	89,126	1.0	89,126
1360-Correctional Officer	CO1	2.0	144,115	2.0	157,392	2.0	157,392
2384-Vehicle Service Worker	17	17.0	1,225,538	16.8	1,270,257	16.8	1,270,257
5204-Deputy Director	23	1.0	97,485	1.0	104,753	1.0	104,753
5705-Vehicle Service Technician II	19	2.0	179,872	2.0	192,245	2.0	192,245
7161-Admin Support For Vehicle Serv	18	1.0	62,598	-	0	-	0
7257-Exec Dir of Fleet Mgmt & Logistics	24	1.0	107,719	1.0	118,020	1.0	118,020
7309-Executive Assistant - Sheriff	18	1.0	74,744	1.0	81,936	1.0	81,936
7472-Investigator-Vehicle Accidents	16	1.0	71,623	-	0	-	0
8708-Dpty Dir Vhcl Svcs Flt Mgt	24	1.0	112,203	1.0	118,193	1.0	118,193
9193-Electronics Equipment Specialist	16	1.0	46,178	1.0	54,020	1.0	54,020
9351-Accident Investigator	20	-	0	1.0	84,066	1.0	84,066
		<b>32.0</b>	<b>\$2,388,559</b>	<b>30.8</b>	<b>\$2,465,699</b>	<b>30.8</b>	<b>\$2,465,699</b>
<b>20960-Quality Improvement &amp; Accountability</b>							
0708-Director - Sheriff	24	1.0	110,000	1.0	115,872	1.0	115,872
6109-Project Manager II-Sheriff	20	-	0	1.0	68,967	1.0	68,967
7096-Operational Policy Developer	16	1.0	73,064	1.0	76,964	1.0	76,964
7415-Efficiency Specialist	16	1.0	55,495	1.0	65,320	1.0	65,320
7910-Quality Improvement Auditor-Sheriff	18	4.0	219,338	5.0	312,167	5.0	312,167
8600-Director of Operational Compliance for Administration	24	1.0	127,969	1.0	134,801	1.0	134,801
8668-Sp Counsel for Admin - Sher	21	1.0	105,501	1.0	115,960	1.0	115,960
		<b>9.0</b>	<b>\$691,368</b>	<b>11.0</b>	<b>\$890,050</b>	<b>11.0</b>	<b>\$890,050</b>
<b>35410-Peer Support</b>							
1341-Deputy Sheriff Sergeant	D3	1.0	93,365	1.0	98,349	1.0	98,349
4727-Executive Assistant II-Sheriff	18	1.0	59,320	1.0	63,747	1.0	63,747
7100-Peer Support Projects Coord	20	1.0	101,550	1.0	106,972	1.0	106,972
7245-Dir of Commun Outreach	20	1.0	102,348	1.0	113,002	1.0	113,002
7249-Dir of Peer Support	24	1.0	128,205	1.0	135,049	1.0	135,049
		<b>5.0</b>	<b>\$484,788</b>	<b>5.0</b>	<b>\$517,119</b>	<b>5.0</b>	<b>\$517,119</b>
<b>35485-Research</b>							

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4002-Research Associate II	20	1.0	72,159	-	0	-	0
5190-Director of Research	24	1.0	97,780	1.0	110,266	1.0	110,266
7910-Quality Improvement Auditor-Sheriff	18	1.0	58,729	1.0	80,199	1.0	80,199
8650-IT Efficiency Specialist	16	1.0	55,049	1.0	59,156	1.0	59,156
8660-Research Analyst - Sher	20	8.0	565,767	9.0	680,901	9.0	680,901
		<b>12.0</b>	<b>\$849,484</b>	<b>12.0</b>	<b>\$930,522</b>	<b>12.0</b>	<b>\$930,522</b>
<b>35570-Supply Chain</b>							
0046-Admin Assistant I	12	1.0	54,347	-	0	-	0
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523	1.0	66,523
0671-Investigator II Inten Supv	CS2	1.0	85,546	1.0	97,852	1.0	97,852
1220-Inventory Control Technician	14	1.0	40,839	1.0	43,883	1.0	43,883
1360-Correctional Officer	CO1	5.0	382,728	4.0	333,612	4.0	333,612
4726-Executive Assistant I -Sheriff	16	1.0	51,487	1.0	55,328	1.0	55,328
6108-Project Manager I-Sheriff	18	1.0	52,310	1.0	64,951	1.0	64,951
6978-Supply Distribution Analyst	16	1.0	73,064	1.0	76,964	1.0	76,964
7114-Warehouse Inventory Ctrl Spec	18	1.0	54,438	1.0	58,038	1.0	58,038
7350-Inventory Distribution Clerk	14	2.0	81,833	2.0	100,196	2.0	100,196
7358-Logistics Coordinator	16	1.0	64,157	1.0	68,944	1.0	68,944
7523-Logistics Material Coordinator	20	1.0	80,422	1.0	86,424	1.0	86,424
7529-Records Control Coordinator	20	1.0	83,185	1.0	66,269	1.0	66,269
7573-Director - Supply Chain Management	24	1.0	123,685	1.0	130,288	1.0	130,288
7994-Green Initiative Project Manager	16	1.0	73,064	1.0	76,964	1.0	76,964
9206-Deputy Director of Supply Chain Management - Sheriff	20	1.0	62,912	1.0	97,286	1.0	97,286
		<b>21.0</b>	<b>\$1,427,169</b>	<b>19.0</b>	<b>\$1,423,521</b>	<b>19.0</b>	<b>\$1,423,521</b>
<b>35825-Building and Construction Unit</b>							
6109-Project Manager II-Sheriff	20	-	0	1.0	93,026	1.0	93,026
8670-Strat Init & Attend Compli Offer	20	1.0	85,993	-	0	-	0
8714-Dpty Dir Mgmt & Const DOC Bldg	24	1.0	88,755	1.0	93,493	1.0	93,493
8722-Dpty Dir Bldg Mgmt & Const Non DOC	24	1.0	107,100	1.0	112,817	1.0	112,817
8974-Director of Building Management & Construction	24	1.0	111,000	1.0	116,926	1.0	116,926
8938-Deputy Director of Building Management	24	-	0	1.0	101,250	1.0	101,250
		<b>4.0</b>	<b>\$392,848</b>	<b>5.0</b>	<b>\$517,512</b>	<b>5.0</b>	<b>\$517,512</b>
<b>15089-Behavioral Health- Community Resource Center</b>							
0823-Counselor III	16	-	0	3.0	192,744	3.0	192,744
7086-Evictions Social Services Rep	18	-	0	1.0	65,389	1.0	65,389
7125-Evictions Navigator	18	-	0	1.0	74,254	1.0	74,254
7501-Social Services Support - Evictions	18	-	0	1.0	88,947	1.0	88,947
7879-Social Services Support Specialist	18	-	0	1.0	67,970	1.0	67,970
7909-Domestic Violence Specialist-Sheriff	14	-	0	1.0	47,377	1.0	47,377
8967-Social Services Specialist	16	-	0	1.0	58,323	1.0	58,323
9163-Deputy Director of Community Resource Center	20	-	0	1.0	96,718	1.0	96,718
		-	<b>\$0</b>	<b>10.0</b>	<b>\$691,723</b>	<b>10.0</b>	<b>\$691,723</b>
<b>Total Salaries and Positions</b>		<b>318.0</b>	<b>\$25,651,921</b>	<b>322.8</b>	<b>\$28,284,325</b>	<b>322.8</b>	<b>\$28,284,325</b>
Turnover Adjustment		-	(1,044,106)	-	(1,783,699)	-	(1,783,699)
<b>Operating Fund Totals</b>		<b>318.0</b>	<b>\$24,607,815</b>	<b>322.8</b>	<b>\$26,500,626</b>	<b>322.8</b>	<b>\$26,500,626</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	109,099	1.0	57,674	1.0	57,674
14	11.0	577,104	10.0	585,174	10.0	585,174
16	43.0	2,782,892	45.0	3,109,211	45.0	3,109,211
17	18.0	1,301,429	17.8	1,350,200	17.8	1,350,200
18	43.0	2,809,731	46.0	3,283,883	46.0	3,283,883
19	5.0	420,119	6.0	516,119	6.0	516,119
20	43.0	3,487,664	41.0	3,604,188	41.0	3,604,188
21	1.0	105,501	1.0	115,960	1.0	115,960
22	4.0	363,191	5.0	473,107	5.0	473,107
23	9.0	882,792	10.0	1,051,701	10.0	1,051,701
24	55.0	6,030,193	60.0	7,034,880	60.0	7,034,880
CO1	28.0	1,969,344	25.0	1,971,672	25.0	1,971,672
CO2	4.0	352,807	4.0	402,370	4.0	402,370
CO3	1.0	103,526	1.0	117,849	1.0	117,849
CS2	18.0	1,415,279	18.0	1,541,944	18.0	1,541,944
D2	4.0	314,325	3.0	261,218	3.0	261,218
D2B	4.0	320,553	4.0	360,268	4.0	360,268
D3	7.0	626,095	7.0	645,040	7.0	645,040
IS2	1.0	77,216	1.0	57,635	1.0	57,635
P1	16.0	1,525,149	16.0	1,635,774	16.0	1,635,774
P2	1.0	77,911	1.0	108,459	1.0	108,459
<b>Total Salaries and Positions</b>	<b>318.0</b>	<b>\$25,651,921</b>	<b>322.8</b>	<b>\$28,284,325</b>	<b>322.8</b>	<b>\$28,284,325</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(1,044,106)</b>	<b>-</b>	<b>\$(1,783,699)</b>	<b>-</b>	<b>\$(1,783,699)</b>
<b>Operating Funds Total</b>	<b>318.0</b>	<b>\$24,607,815</b>	<b>322.8</b>	<b>\$26,500,626</b>	<b>322.8</b>	<b>\$26,500,626</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: 2022 INITIATIVES AND OUTCOMES

In 2022, OPR continued conducting thoughtful, independent, and thorough investigations. The unit also continued meeting its goal of reducing the number of pending cases and the time it takes to complete 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.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, 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. Fewer pending cases allow for remaining pending investigations to be completed more expeditiously. OPR directors will also meet regularly with operational department heads to discuss trends in complaints and cases and recommendations for improvement. 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Total Cases Initiated	1,465	1,738	1,800	2,000	1,900
Total Investigations Completed	1,398	1,378	1,600	1,600	1,600
Total Cases Pending	397	360	250	380	360



**BUDGET HIGHLIGHTS**

- The Office of Professional Review anticipates a decrease in total pending cases in FY23.
- OPR will continue to efficiently investigate Detainee Grievances.
- OPR directors will also meet regularly with operational department heads to discuss trends in complaints and cases and recommendations for improvement.

Appropriations (\$ thousands)				
Fund Category	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	3,224	3,186	3,617	3,786
<b>Total Funds</b>	<b>3,224</b>	<b>3,186</b>	<b>3,617</b>	<b>3,786</b>
Expenditures by Type				
Personnel	3,202	3,178	3,580	3,749
Non Personnel	22	9	37	37
<b>Total Funds</b>	<b>3,224</b>	<b>3,186</b>	<b>3,617</b>	<b>3,786</b>
<b>FTE Positions</b>	<b>33.0</b>	<b>31.0</b>	<b>33.0</b>	<b>33.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	82,190	0.0	0
16835-Professional Review	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	33.0	3,534,945	33.0	3,785,513
<b>Total</b>		<b>33.0</b>	<b>3,617,135</b>	<b>33.0</b>	<b>3,785,513</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	2,806,867	2,992,622	2,992,622	185,755
501165-Planned Salary Adjustment	82,190	-	-	(82,190)
501210-Planned Overtime Compensation	74,395	75,000	75,000	605
501510-Mandatory Medicare Cost	41,530	45,397	45,397	3,866
501585-Insurance Benefits	518,775	603,798	603,798	85,023
501765-Professional Develop/Fees	56,395	32,000	32,000	(24,395)
<b>Personal Services Total</b>	<b>3,580,152</b>	<b>3,748,816</b>	<b>3,748,816</b>	<b>168,664</b>
<b>Contractual Service</b>				
520149-Communication Services	6,324	25,433	25,433	19,109
<b>Contractual Service Total</b>	<b>6,324</b>	<b>25,433</b>	<b>25,433</b>	<b>19,109</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	29,395	10,000	10,000	(19,395)
<b>Supplies &amp; Materials Total</b>	<b>29,395</b>	<b>10,000</b>	<b>10,000</b>	<b>(19,395)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	1,264	1,264	1,264	0
<b>Rental &amp; Leasing Total</b>	<b>1,264</b>	<b>1,264</b>	<b>1,264</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,617,135</b>	<b>3,785,513</b>	<b>3,785,513</b>	<b>168,378</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16835-Professional Review							
0048-Administrative Assistant III	16	3.0	209,381	3.0	221,661	3.0	221,661
0698-Investigator II	IS2	18.0	1,434,176	18.0	1,624,718	18.0	1,624,718
1339-Deputy Sheriff D2B	D2B	1.0	81,673	1.0	92,801	1.0	92,801
5295-Senior Investigator/Sheriff	21	4.0	430,064	4.0	430,524	4.0	430,524
6095-Director - Sheriff	24	1.0	114,810	1.0	120,939	1.0	120,939
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	54,752	1.0	57,674	1.0	57,674
7139-Administrative Support for OPR	18	1.0	81,347	1.0	87,416	1.0	87,416
7314-Exec Dir of OPR	24	1.0	130,000	1.0	136,940	1.0	136,940
7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest	24	1.0	107,100	1.0	119,152	1.0	119,152
7587-OPR - Director of Criminal Investigations	24	1.0	113,747	1.0	119,819	1.0	119,819
8718-OPR Dir of Exec Use of Force Invests	24	1.0	107,100	1.0	119,152	1.0	119,152
		33.0	\$2,864,150	33.0	\$3,130,796	33.0	\$3,130,796
Total Salaries and Positions		33.0	\$2,864,150	33.0	\$3,130,796	33.0	\$3,130,796
Turnover Adjustment		-	(57,283)	-	(138,175)	-	(138,175)
Operating Fund Totals		33.0	\$2,806,867	33.0	\$2,992,622	33.0	\$2,992,622

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	1.0	54,752	1.0	57,674	1.0	57,674
16	3.0	209,381	3.0	221,661	3.0	221,661
18	1.0	81,347	1.0	87,416	1.0	87,416
21	4.0	430,064	4.0	430,524	4.0	430,524
24	5.0	572,757	5.0	616,002	5.0	616,002
D2B	1.0	81,673	1.0	92,801	1.0	92,801
IS2	18.0	1,434,176	18.0	1,624,718	18.0	1,624,718
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$2,864,150</b>	<b>33.0</b>	<b>\$3,130,796</b>	<b>33.0</b>	<b>\$3,130,796</b>
<b>Turnover Adjustment</b>	-	<b>\$(57,283)</b>	-	<b>\$(138,175)</b>	-	<b>\$(138,175)</b>
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$2,806,867</b>	<b>33.0</b>	<b>\$2,992,622</b>	<b>33.0</b>	<b>\$2,992,622</b>

## MISSION

The Bureau of Information and Technology plans, implements and maintains the Sheriff's Office's technology enterprise according to these principles: transparency, collaboration, integration, cloud-smart, resiliency, sustainability, continuity and "best-fit" procurement practices.

## MANDATES

Illinois Constitution (Ill. Const. 1970, art. VII, § 4)

Criminal Justice Information Security Policy (FBI CJISD-ITS-DOC-08140-5.8)

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

The Bureau of Information and Technology (BOIT) focused its 2022 efforts on modernization, application and data integration, compliance and vendor relationship management, and data security and classification. Primary targets for modernization included eliminating workflows requiring hardcopy forms, automating multiple workflows to expedite review and approval, and maintaining and increasing system resiliency and availability. Data and system standardization enabled integration between the Sheriff's Office and a myriad of partners. For example, BOIT partnered with Cook County BOT, Administrative Hearings and multiple other agencies to implement the DACRA e-citation system, which allows electronic issuance of citations to violators and automates the processing of citations.

BOIT matured the implementation of its compliance program and built compliance requirements into agreements, which assures that vendors are performing responsibly and are accountable at a financial level for secure application development, service delivery, and responsible data handling. The Sheriff's Office continued to collaborate with the Cook County Information Security Office and the Information Security Working Group to adopt data handling best practices and implemented automated systems to apply data classification policies to everyday processes and ensure that data is handled correctly and only accessed by authorized members.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, the Sheriff's Office will remain committed to expanding the use of automation where possible and appropriate, eliminating all unnecessary paper related to operational processes, and identifying and engaging in partnership opportunities. BOIT will maintain and refine the processes that ensure 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. Expanding virtualization to include desktops will enable greater security and enhance support capabilities.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Help desk tickets created	13,048	12,122	13,500	13,435	13,000
Help desk tickets closed	12,995	12,074	13,500	13,405	13,000
Incident initial review and preservation	16,921	23,215	25,000	25,000	25,000
Total number of requests - Business Intelligence	2,544	2,475	2,500	2,590	2,600
Average time to complete requests (hours) - Business Intelligence	14	14	14	14	13

## BUDGET HIGHLIGHTS

- Sheriff's IT increased its maintenance account to maintain and refine the processes that ensure data integrity and security.
- Sheriff's IT operating account will increase to enhance security and compliance related services.
- Sheriff's IT's maintenance account for the expansion of the body camera program which increases transparency and accountability.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	20,667	18,521	23,916	28,113
<b>Total Funds</b>	<b>20,667</b>	<b>18,521</b>	<b>23,916</b>	<b>28,113</b>
<b>Expenditures by Type</b>				
Personnel	9,877	9,035	11,412	11,728
Non Personnel	10,790	9,486	12,504	16,384
<b>Total Funds</b>	<b>20,667</b>	<b>18,521</b>	<b>23,916</b>	<b>28,113</b>
FTE Positions	101.0	91.0	116.0	119.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	267,409	0.0	0
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.	51.0	4,877,447	49.0	4,834,469
15025-Information Security	Tracks and manages all information security requirements.	6.0	679,580	6.0	656,578
15050-Information Technology	Provides information technology services to assist and support departmental operations.	35.0	13,766,452	41.0	18,360,054
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	88,278	0.0	0
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.	24.0	1,960,666	23.0	1,985,078
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>116.0</b>	<b>23,916,158</b>	<b>119.0</b>	<b>28,112,507</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	9,220,386	9,615,593	9,615,593	395,207
501165-Planned Salary Adjustment	279,609	-	-	(279,609)
501210-Planned Overtime Compensation	10,000	10,000	10,000	0
501510-Mandatory Medicare Cost	137,831	155,626	155,626	17,795
501585-Insurance Benefits	1,763,885	1,947,147	1,947,147	183,262
<b>Personal Services Total</b>	<b>11,411,711</b>	<b>11,728,366</b>	<b>11,728,366</b>	<b>316,655</b>
<b>Contractual Service</b>				
520149-Communication Services	595,063	185,567	185,567	(409,496)
<b>Contractual Service Total</b>	<b>595,063</b>	<b>185,567</b>	<b>185,567</b>	<b>(409,496)</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	15,000	15,000	15,000	0
530635-Books, Periodicals and Publish	130	158	158	28
531645-Computer and Data Processing Supplies	100,000	100,000	100,000	0
<b>Supplies &amp; Materials Total</b>	<b>115,130</b>	<b>115,158</b>	<b>115,158</b>	<b>28</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	9,489,257	13,776,624	13,776,624	4,287,367
<b>Operations &amp; Maintenance Total</b>	<b>9,489,257</b>	<b>13,776,624</b>	<b>13,776,624</b>	<b>4,287,367</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	28,670	30,465	30,465	1,795
<b>Rental &amp; Leasing Total</b>	<b>28,670</b>	<b>30,465</b>	<b>30,465</b>	<b>1,795</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	2,276,327	-	-	(2,276,327)
560220-Computer and Data Processing Supplies	-	2,276,327	2,276,327	2,276,327
<b>Capital Equipment and Improvements Total</b>	<b>2,276,327</b>	<b>2,276,327</b>	<b>2,276,327</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>23,916,158</b>	<b>28,112,507</b>	<b>28,112,507</b>	<b>4,196,349</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11135-Business Intelligence							
1360-Correctional Officer	CO1	9.0	670,407	6.0	508,549	6.0	508,549
4726-Executive Assistant I -Sheriff	16	1.0	50,639	1.0	53,342	1.0	53,342
5262-Senior Database Administrator	24	1.0	98,838	1.0	100,074	1.0	100,074
6057-Field Technician I	19	2.0	135,712	2.0	147,884	2.0	147,884
6058-Field Technician II	21	2.0	145,611	2.0	174,110	2.0	174,110
6085-Data Integration Analyst	24	-	0	2.0	192,376	2.0	192,376
6090-Sr Sys & Network Administrator	24	2.0	191,434	2.0	224,618	2.0	224,618
6379-Data Analyst	20	1.0	82,403	1.0	88,550	1.0	88,550
6608-Applications Development Mgr	23	1.0	101,699	1.0	109,280	1.0	109,280
7178-CCOMS Data Analyst DSHBD DVLP	18	2.0	163,825	2.0	176,047	2.0	176,047
7218-Time&Attendance Administrator	20	1.0	92,877	-	0	-	0
7415-Efficiency Specialist	16	2.0	108,935	1.0	64,128	1.0	64,128
7455-Sr Data Analyst/Developer	20	1.0	101,550	1.0	109,651	1.0	109,651
7531-Sr Data Analyst	20	1.0	101,550	1.0	109,651	1.0	109,651
7544-Front End Web App Devl - Internal Applications	24	4.0	391,987	5.0	522,102	5.0	522,102
7549-Share Point Developer	23	1.0	116,896	1.0	125,616	1.0	125,616
7572-Director-Strategic Initiatives	24	1.0	106,121	1.0	122,163	1.0	122,163
7607-Electronic Discovery Data Analyst	20	1.0	88,030	1.0	92,679	1.0	92,679
7782-Information Security Investigator	23	1.0	98,610	1.0	113,876	1.0	113,876
7883-Senior Back End SQL Developer-Sheriff	24	1.0	93,761	1.0	104,871	1.0	104,871
7881-Deputy Director-End User Computing-Sheriff	24	1.0	96,900	1.0	108,971	1.0	108,971
7924-Info Security Investigator - Sheriff	19	10.0	583,773	10.0	642,873	10.0	642,873
8646-HR Info Mgr - Sher	24	1.0	101,550	1.0	69,800	1.0	69,800
8682-App Lifecycle Mgr	18	1.0	82,772	1.0	88,947	1.0	88,947
8725-Deputy Director of Business Intelligence & Applications	24	1.0	109,140	1.0	123,312	1.0	123,312
8971-Lead Application Developer	23	2.0	205,989	2.0	231,714	2.0	231,714
		51.0	\$4,121,008	49.0	\$4,405,183	49.0	\$4,405,183
15025-Information Security							
1360-Correctional Officer	CO1	2.0	156,345	2.0	172,168	2.0	172,168
5920-Chief Information Security Off	24	1.0	122,862	1.0	129,421	1.0	129,421
6091-CABS ID System Analyst/Sheriff	18	1.0	78,759	1.0	82,963	1.0	82,963
7782-Information Security Investigator	23	1.0	100,295	1.0	107,774	1.0	107,774
7924-Info Security Investigator - Sheriff	19	1.0	91,226	1.0	97,302	1.0	97,302
		6.0	\$549,488	6.0	\$589,628	6.0	\$589,628
15050-Information Technology							
0048-Administrative Assistant III	16	1.0	68,347	1.0	73,067	1.0	73,067
0708-Director - Sheriff	24	1.0	99,120	1.0	104,412	1.0	104,412
1111-Systems Analyst II	18	1.0	83,641	1.0	88,107	1.0	88,107
1133-Chief Information Officer	24	1.0	147,700	1.0	163,888	1.0	163,888
4726-Executive Assistant I -Sheriff	16	1.0	56,076	1.0	60,259	1.0	60,259
5205-Deputy Director	24	1.0	115,161	1.0	126,614	1.0	126,614
5208-Deputy Chief Informat Officer	24	1.0	122,400	1.0	132,670	1.0	132,670
5592-Chief Technology Officer	24	1.0	132,131	1.0	146,332	1.0	146,332
5802-Administrative Support VI	18	1.0	60,348	1.0	64,849	1.0	64,849
5853-Deputy Director II	20	1.0	87,282	1.0	99,597	1.0	99,597
6057-Field Technician I	19	1.0	84,562	3.0	211,426	3.0	211,426
6058-Field Technician II	21	1.0	101,834	1.0	110,651	1.0	110,651
6108-Project Manager I-Sheriff	18	-	0	2.0	142,011	2.0	142,011
7173-Back-End SQL Developer	19	2.0	175,288	2.0	212,309	2.0	212,309
7239-Dp Dir Ofc Rsrch Bus Intel	20	1.0	86,855	1.0	94,755	1.0	94,755



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7247-Dir Ofc Rsrch Bus Intel	23	1.0	117,478	1.0	126,243	1.0	126,243
7489-Junior IT Systems and Network Engineer	18	1.0	81,992	1.0	88,108	1.0	88,108
7533-Sr IT Systems & Network Engineer I	20	2.0	181,345	2.0	218,147	2.0	218,147
7544-Front End Web App Devl - Internal Applications	24	1.0	95,149	1.0	102,250	1.0	102,250
7552-LAN/Mobile Communications Support	24	1.0	102,327	1.0	108,971	1.0	108,971
7908-CABS ID System Analyst-Sheriff	18	3.0	190,347	3.0	194,190	3.0	194,190
7911-Exchange Administrator	24	3.0	315,000	3.0	320,027	3.0	320,027
7924-Info Security Investigator - Sheriff	19	3.0	171,669	3.0	246,234	3.0	246,234
8688-SQL Developer	23	1.0	98,610	1.0	106,805	1.0	106,805
8689-Proj Mgr for QI - Sher	14	-	0	1.0	66,932	1.0	66,932
8706-Enterprise Architect	24	1.0	114,464	1.0	123,500	1.0	123,500
8716-Sr IT Systems & Net Eng III	24	1.0	103,590	1.0	114,160	1.0	114,160
8965-IT Systems and Network Engineer	20	1.0	80,063	1.0	66,269	1.0	66,269
9164-Deputy Director of Network Communications	20	1.0	81,190	1.0	66,269	1.0	66,269
9358-Time & Attendance Development Manager	24	-	0	1.0	109,151	1.0	109,151
		<b>35.0</b>	<b>\$3,153,968</b>	<b>41.0</b>	<b>\$3,888,202</b>	<b>41.0</b>	<b>\$3,888,202</b>
<b>20585-Video Monitoring</b>							
0708-Director - Sheriff	24	1.0	108,202	1.0	118,793	1.0	118,793
1333-Deputy Sheriff II	D2	1.0	78,545	1.0	88,287	1.0	88,287
1360-Correctional Officer	CO1	17.0	1,229,883	16.0	1,331,120	16.0	1,331,120
9162-Deputy Director of Case Review	20	1.0	79,748	1.0	92,880	1.0	92,880
9104-Case Review Coordinator	16	4.0	184,712	4.0	218,723	4.0	218,723
		<b>24.0</b>	<b>\$1,681,090</b>	<b>23.0</b>	<b>\$1,849,803</b>	<b>23.0</b>	<b>\$1,849,803</b>
<b>Total Salaries and Positions</b>		<b>116.0</b>	<b>\$9,505,553</b>	<b>119.0</b>	<b>\$10,732,816</b>	<b>119.0</b>	<b>\$10,732,816</b>
Turnover Adjustment		-	(285,167)	-	(1,117,223)	-	(1,117,223)
<b>Operating Fund Totals</b>		<b>116.0</b>	<b>\$9,220,386</b>	<b>119.0</b>	<b>\$9,615,593</b>	<b>119.0</b>	<b>\$9,615,593</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
14	-	-	1.0	66,932	1.0	66,932
16	9.0	468,709	8.0	469,520	8.0	469,520
18	10.0	741,684	12.0	925,222	12.0	925,222
19	19.0	1,242,230	21.0	1,558,028	21.0	1,558,028
20	12.0	1,062,892	11.0	1,038,447	11.0	1,038,447
21	3.0	247,445	3.0	284,760	3.0	284,760
23	8.0	839,577	8.0	921,308	8.0	921,308
24	26.0	2,767,837	30.0	3,368,475	30.0	3,368,475
CO1	28.0	2,056,635	24.0	2,011,837	24.0	2,011,837
D2	1.0	78,545	1.0	88,287	1.0	88,287
<b>Total Salaries and Positions</b>	<b>116.0</b>	<b>\$9,505,553</b>	<b>119.0</b>	<b>\$10,732,816</b>	<b>119.0</b>	<b>\$10,732,816</b>
<b>Turnover Adjustment</b>	-	<b>\$(285,167)</b>	-	<b>\$(1,117,223)</b>	-	<b>\$(1,117,223)</b>
<b>Operating Funds Total</b>	<b>116.0</b>	<b>\$9,220,386</b>	<b>119.0</b>	<b>\$9,615,593</b>	<b>119.0</b>	<b>\$9,615,593</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, 55ILCS5/3-6008, 55 ILCS 5/3-6011, 55 ILCS 5/3-6012.1

### OPERATIONAL HIGHLIGHTS: 2022 INITIATIVES AND OUTCOMES

Court Services staff provided the highest level of service to all who entered Cook County courthouses, from ensuring individuals were socially distanced as outlined in the General Administrative Order issued by the Chief Judge and following CDC guidelines, to helping with remote appearances. Courtroom deputy sheriffs were cross trained to assist with service of civil process, allowing for a more versatile workforce.

Additionally, Court Services staff continued to work with the Sheriff's Community Resource Center to connect vulnerable families to social services, an activity that the Office has done for many years.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, Court Services will replace vehicles which are no longer serviceable with hybrid vehicles and implement a computer aided routing system to create more efficient routes when assigning workloads in civil process and evictions. This should reduce carbon emissions and fuel usage, and increase overall productivity within the Court Services Department, Civil Division.

The Sheriff's Office will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act effective January 1, 2023. The Office will closely monitor Firearm Restraining Orders issued by the Circuit Court to ensure continued timely service attempts, enforcement and entry into the Law Enforcement Agency Data System; continue to coordinate with the Cook County Sheriff's Police Gun Suppression Team and local law enforcement agencies to serve and enforce Firearm Restraining Orders; and provide training, guidance and assistance to any requesting law enforcement agency with service or enforcement of a fire-arms restraining order in Cook County.

The Office will continue to work 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.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Pieces of property transported to ERPS	275	2,030	1,700	560	700
Court Cases	1,607,317	1,925,494	2,500,000	2,480,000	2,500,000
Average processes returned to the Clerk's Office within the month of issuance	33%	37%	50%	35%	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 will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	102,006	79,041	88,841	89,990
<b>Total Funds</b>	<b>102,006</b>	<b>79,041</b>	<b>88,841</b>	<b>89,990</b>
<b>Expenditures by Type</b>				
Personnel	100,463	77,469	87,205	87,862
Non Personnel	1,543	1,571	1,636	2,128
<b>Total Funds</b>	<b>102,006</b>	<b>79,041</b>	<b>88,841</b>	<b>89,990</b>
FTE Positions	1,063.0	799.0	909.0	911.9

Program Description	2022		2023	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	0.0	1,941,495	0.0	0
11670-Civil Division	144.0	13,162,919	160.0	14,611,761
12455-Court Security- Criminal Courts Building	252.0	22,089,274	235.0	22,001,950
12780-Court Security- Skokie	34.0	3,364,187	34.0	3,287,344
12785-Court Security- Rolling Meadows Courthouse.	40.0	4,034,837	39.0	3,778,780
12790-Court Security- Maywood	50.0	4,937,041	49.9	4,798,458
12795-Court Security- Bridgeview	38.0	3,811,708	38.0	3,747,766
12800-Court Security- Markham	73.0	7,172,538	72.0	6,918,400
13070-Court Security- Domestic Violence	27.0	2,610,423	28.0	2,642,036
15375-Court Security- Juvenile	45.0	4,375,855	41.0	3,882,489
17850-Court Security- Grand and Central	13.0	1,225,586	13.0	1,244,178
18975-Court Security- Daley Center	167.0	13,827,461	166.0	15,622,856
14984-Court Security - Harrison and Kedzie	9.0	869,785	9.0	872,665
14987-Court Security - 111th	9.0	897,647	9.0	870,872
16876-Court Services Operational Support Command	8.0	4,519,956	18.0	5,710,747
<b>Total</b>	<b>909.0</b>	<b>88,840,712</b>	<b>911.9</b>	<b>89,990,302</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	63,578,596	64,594,921	64,594,921	1,016,325
501165-Planned Salary Adjustment	2,041,495	100,000	100,000	(1,941,495)
501210-Planned Overtime Compensation	1,000,000	1,048,770	1,048,770	48,770
501510-Mandatory Medicare Cost	1,003,044	1,106,358	1,106,358	103,315
501540-Worker's Compensation	3,688,786	3,900,211	3,900,211	211,425
501585-Insurance Benefits	15,093,266	16,335,987	16,335,987	1,242,721
501765-Professional Develop/Fees	800,000	776,000	776,000	(24,000)
<b>Personal Services Total</b>	<b>87,205,186</b>	<b>87,862,248</b>	<b>87,862,248</b>	<b>657,061</b>
<b>Contractual Service</b>				
520149-Communication Services	67,764	543,089	543,089	475,325
520259-Postage	150,000	150,000	150,000	0
520325-Lodging For Non Employees	125,000	134,000	134,000	9,000
520485-Graphics and Reproduction Services	5,437	5,437	5,437	0
<b>Contractual Service Total</b>	<b>348,201</b>	<b>832,526</b>	<b>832,526</b>	<b>484,325</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	100,000	100,000	100,000	0
530170-Institutional Supplies	65,000	65,000	65,000	0
530635-Books, Periodicals and Publish	1,500	1,500	1,500	0
530700-Multimedia Supplies	20,000	20,000	20,000	0
<b>Supplies &amp; Materials Total</b>	<b>186,500</b>	<b>186,500</b>	<b>186,500</b>	<b>0</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	175,000	175,000	175,000	0
540345-Property Maintenance and Operations	755,327	770,904	770,904	15,577
<b>Operations &amp; Maintenance Total</b>	<b>930,327</b>	<b>945,904</b>	<b>945,904</b>	<b>15,577</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	170,498	163,124	163,124	(7,374)
<b>Rental &amp; Leasing Total</b>	<b>170,498</b>	<b>163,124</b>	<b>163,124</b>	<b>(7,374)</b>
<b>Operating Funds Total</b>	<b>88,840,712</b>	<b>89,990,302</b>	<b>89,990,302</b>	<b>1,149,589</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11670-Civil Division							
0046-Admin Assistant I	12	1.0	54,752	1.0	57,674	1.0	57,674
0047-Admin Assistant II	14	12.0	676,246	12.0	724,388	12.0	724,388
0048-Administrative Assistant III	16	2.0	113,063	2.0	130,461	2.0	130,461
0228-Cashier III	12	4.0	215,836	3.0	173,023	3.0	173,023
1333-Deputy Sheriff II	D2	3.0	238,499	3.0	258,891	3.0	258,891
1339-Deputy Sheriff D2B	D2B	79.0	6,257,150	97.0	8,537,629	97.0	8,537,629
1341-Deputy Sheriff Sergeant	D3	15.0	1,338,550	15.0	1,419,252	15.0	1,419,252
4840-Clerk IV- County Clerk/Sheriff	12	1.0	52,950	1.0	55,975	1.0	55,975
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	4.0	215,770	4.0	214,292	4.0	214,292
4864-Data Entry Operator III/G12	12	9.0	487,398	9.0	485,910	9.0	485,910
6836-DataEntry Operator II (SEIU73)	12	4.0	217,393	4.0	228,998	4.0	228,998
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	7.0	368,634	6.0	320,748	6.0	320,748
7560-Superintendent - Civil Process	24	2.0	185,229	2.0	204,312	2.0	204,312
8679-Superintendent Evictions	24	1.0	99,548	1.0	104,862	1.0	104,862
		144.0	\$10,521,018	160.0	\$12,916,415	160.0	\$12,916,415
12455-Court Security- Criminal Courts Building							
1331-Deputy Lieutenant	D4	2.0	207,052	2.0	218,105	2.0	218,105
1333-Deputy Sheriff II	D2	230.0	17,046,575	213.0	17,434,131	213.0	17,434,131
1339-Deputy Sheriff D2B	D2B	8.0	653,736	8.0	733,204	8.0	733,204
1341-Deputy Sheriff Sergeant	D3	11.0	1,005,295	11.0	1,056,055	11.0	1,056,055
8674-Superintendent CCB	24	1.0	99,548	1.0	104,862	1.0	104,862
		252.0	\$19,012,205	235.0	\$19,546,358	235.0	\$19,546,358
12780-Court Security- Skokie							
1333-Deputy Sheriff II	D2	27.0	2,143,023	27.0	2,225,603	27.0	2,225,603
1339-Deputy Sheriff D2B	D2B	2.0	135,165	2.0	176,357	2.0	176,357
1341-Deputy Sheriff Sergeant	D3	4.0	366,473	4.0	386,036	4.0	386,036
8680-Superintendent Skokie Courts	24	1.0	99,548	1.0	104,862	1.0	104,862
		34.0	\$2,744,209	34.0	\$2,892,857	34.0	\$2,892,857
12785-Court Security- Rolling Meadows							
0047-Admin Assistant II	14	3.0	189,453	3.0	199,568	3.0	199,568
1333-Deputy Sheriff II	D2	32.0	2,558,472	31.0	2,668,234	31.0	2,668,234
1341-Deputy Sheriff Sergeant	D3	4.0	359,863	4.0	321,963	4.0	321,963
8678-Superintendent Rolling Meadows Courts	24	1.0	99,548	1.0	102,305	1.0	102,305
		40.0	\$3,207,335	39.0	\$3,292,070	39.0	\$3,292,070
12790-Court Security- Maywood							
0047-Admin Assistant II	14	2.0	108,691	2.0	119,746	2.0	119,746
1333-Deputy Sheriff II	D2	37.0	2,877,553	36.9	3,087,504	36.9	3,087,504
1339-Deputy Sheriff D2B	D2B	3.0	218,643	3.0	241,224	3.0	241,224
1341-Deputy Sheriff Sergeant	D3	7.0	632,729	7.0	675,699	7.0	675,699
7209-Supertndent-Maywood Ct Pol CtN	24	1.0	105,400	1.0	111,027	1.0	111,027
		50.0	\$3,943,016	49.9	\$4,235,200	49.9	\$4,235,200
12795-Court Security- Bridgeview							
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523	1.0	66,523
1333-Deputy Sheriff II	D2	32.0	2,553,970	32.0	2,727,740	32.0	2,727,740
1341-Deputy Sheriff Sergeant	D3	5.0	451,640	5.0	476,855	5.0	476,855
		38.0	\$3,068,760	38.0	\$3,271,117	38.0	\$3,271,117
12800-Court Security- Markham							
0047-Admin Assistant II	14	3.0	186,998	3.0	175,261	3.0	175,261
1333-Deputy Sheriff II	D2	56.0	4,469,227	55.0	4,658,911	55.0	4,658,911
1339-Deputy Sheriff D2B	D2B	4.0	331,013	4.0	371,763	4.0	371,763

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341-Deputy Sheriff Sergeant	D3	8.0	704,435	8.0	775,495	8.0	775,495
4864-Data Entry Operator III/G12	12	1.0	54,752	1.0	57,674	1.0	57,674
7208-Supertndent-Markham Court Ops	24	1.0	99,548	1.0	100,999	1.0	100,999
		<b>73.0</b>	<b>\$5,845,972</b>	<b>72.0</b>	<b>\$6,140,102</b>	<b>72.0</b>	<b>\$6,140,102</b>
<b>13070-Court Security- Domestic Violence</b>							
1333-Deputy Sheriff II	D2	24.0	1,882,342	25.0	2,091,385	25.0	2,091,385
1341-Deputy Sheriff Sergeant	D3	2.0	186,730	2.0	196,697	2.0	196,697
7214-Supertndent - Court Security	24	1.0	94,792	1.0	100,999	1.0	100,999
		<b>27.0</b>	<b>\$2,163,864</b>	<b>28.0</b>	<b>\$2,389,081</b>	<b>28.0</b>	<b>\$2,389,081</b>
<b>15375-Court Security- Juvenile</b>							
1333-Deputy Sheriff II	D2	41.0	3,215,363	37.0	3,104,991	37.0	3,104,991
1341-Deputy Sheriff Sergeant	D3	4.0	355,753	4.0	342,876	4.0	342,876
		<b>45.0</b>	<b>\$3,571,115</b>	<b>41.0</b>	<b>\$3,447,867</b>	<b>41.0</b>	<b>\$3,447,867</b>
<b>17850-Court Security- Grand and Central</b>							
1331-Deputy Lieutenant	D4	1.0	99,699	1.0	109,052	1.0	109,052
1333-Deputy Sheriff II	D2	11.0	861,303	11.0	935,867	11.0	935,867
1341-Deputy Sheriff Sergeant	D3	1.0	62,951	1.0	90,990	1.0	90,990
		<b>13.0</b>	<b>\$1,023,953</b>	<b>13.0</b>	<b>\$1,135,908</b>	<b>13.0</b>	<b>\$1,135,908</b>
<b>18975-Court Security- Daley Center</b>							
1331-Deputy Lieutenant	D4	1.0	103,526	1.0	109,052	1.0	109,052
1333-Deputy Sheriff II	D2	153.0	10,667,234	151.0	12,426,706	151.0	12,426,706
1339-Deputy Sheriff D2B	D2B	2.0	104,104	3.0	259,007	3.0	259,007
1341-Deputy Sheriff Sergeant	D3	9.0	810,280	9.0	870,322	9.0	870,322
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	53,138	1.0	55,975	1.0	55,975
8675-Superintendent Daley Center Courts	24	1.0	99,548	1.0	104,862	1.0	104,862
		<b>167.0</b>	<b>\$11,837,830</b>	<b>166.0</b>	<b>\$13,825,923</b>	<b>166.0</b>	<b>\$13,825,923</b>
<b>14984-Court Security - Harrison and Kedzie</b>							
1333-Deputy Sheriff II	D2	8.0	626,557	8.0	684,037	8.0	684,037
1341-Deputy Sheriff Sergeant	D3	1.0	86,378	1.0	93,567	1.0	93,567
		<b>9.0</b>	<b>\$712,935</b>	<b>9.0</b>	<b>\$777,604</b>	<b>9.0</b>	<b>\$777,604</b>
<b>14987-Court Security - 111th</b>							
1333-Deputy Sheriff II	D2	9.0	716,266	9.0	759,584	9.0	759,584
		<b>9.0</b>	<b>\$716,266</b>	<b>9.0</b>	<b>\$759,584</b>	<b>9.0</b>	<b>\$759,584</b>
<b>16876-Court Services Operational Support Command</b>							
1331-Deputy Lieutenant	D4	-	0	10.0	794,664	10.0	794,664
7214-Supertndent - Court Security	24	3.0	271,760	3.0	302,997	3.0	302,997
7556-Special Counsel-Court Services	24	1.0	116,643	1.0	122,870	1.0	122,870
7837-Mgr of Training & Policy Compliance - Ct Services	19	1.0	92,371	1.0	97,302	1.0	97,302
8640-Exec Dir of Court Svcs	24	1.0	122,400	1.0	128,934	1.0	128,934
8643-1st Asst Exec Dir of Crt Svcs	24	1.0	101,800	1.0	114,160	1.0	114,160
8699-Strat Initiatives Unit Field Sup I	23	1.0	101,963	1.0	109,566	1.0	109,566
		<b>8.0</b>	<b>\$806,937</b>	<b>18.0</b>	<b>\$1,670,493</b>	<b>18.0</b>	<b>\$1,670,493</b>
<b>Total Salaries and Positions</b>		<b>909.0</b>	<b>\$69,175,414</b>	<b>911.9</b>	<b>\$76,300,580</b>	<b>911.9</b>	<b>\$76,300,580</b>
Turnover Adjustment		-	(5,596,818)	-	(11,705,659)	-	(11,705,659)
<b>Operating Fund Totals</b>		<b>909.0</b>	<b>\$63,578,596</b>	<b>911.9</b>	<b>\$64,594,921</b>	<b>911.9</b>	<b>\$64,594,921</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	32.0	1,720,623	30.0	1,650,269	30.0	1,650,269
14	21.0	1,224,538	21.0	1,285,485	21.0	1,285,485
16	2.0	113,063	2.0	130,461	2.0	130,461
19	1.0	92,371	1.0	97,302	1.0	97,302
23	1.0	101,963	1.0	109,566	1.0	109,566
24	16.0	1,595,311	16.0	1,708,051	16.0	1,708,051
D2	663.0	49,856,383	638.9	53,063,584	638.9	53,063,584
D2B	98.0	7,699,810	117.0	10,319,184	117.0	10,319,184
D3	71.0	6,361,075	71.0	6,705,806	71.0	6,705,806
D4	4.0	410,276	14.0	1,230,873	14.0	1,230,873
<b>Total Salaries and Positions</b>	<b>909.0</b>	<b>\$69,175,414</b>	<b>911.9</b>	<b>\$76,300,580</b>	<b>911.9</b>	<b>\$76,300,580</b>
<b>Turnover Adjustment</b>	-	<b>\$(5,596,818)</b>	-	<b>\$(11,705,659)</b>	-	<b>\$(11,705,659)</b>
<b>Operating Funds Total</b>	<b>909.0</b>	<b>\$63,578,596</b>	<b>911.9</b>	<b>\$64,594,921</b>	<b>911.9</b>	<b>\$64,594,921</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: 2022 INITIATIVES AND OUTCOMES

CCSPD was responsible for patrolling in unincorporated Cook County, collaborating on targeted crime reduction initiatives in Chicago and the suburbs, and providing detective, criminalistics, Hostage/Barricade/Terrorist Team and other police services throughout Cook County.

CCSPD worked with the Vehicular Hijacking Task Force and served as the main source of data collection from the Chicago Police Department, Illinois State Police and more than 100 suburban agencies to create a comprehensive database dedicated solely to vehicular hijacking incidents dating back to January 1, 2020.

CCSPD also continued to prioritize treatment over arrest for those with substance abuse and mental health disorders. CCSPD officers administered naloxone to save overdose victims and referred them to the Treatment Response Team, an innovative interdisciplinary unit that offers supportive assistance to victims. The Co-responder Virtual Assistance Program (CVAP) provided telehealth interventions between CCSPD officers and behavioral health professionals for individuals in crisis, which allowed staff to connect with clients in an impactful, fiscally responsible, and physically safe way.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

In 2023, the CCSPD Gun Suppression Team will continue efforts to remove guns from the street while working with the EM Gun Team. In the first 6 months of 2022, 426 revoked FOID cases have been completed and 75 firearms have been recovered from individuals with revoked FOIDs. It is projected that the CCSPD Gun Suppression Team will recover 23% more firearms in 2023 than the prior year, including more ghost guns and automatic "switch" guns. The Office is also advocating for legislation to require ammunition sales meet the same level of scrutiny as gun sales and to allow law enforcement to obtain tracking information in real time, if the owner consents, when a vehicle has been carjacked or is being used in the commission of other violent crimes.

The Child Protection Response Unit will also continue ensuring specific and necessary interventions are made to locate minors at risk - 1,119 minors have been rescued as of mid-2022. The Missing Persons Project will continue efforts to identify missing women in Illinois and/or to clear missing persons cases either through DNA or other profile techniques.

CCSPD has added a second Community Safety Team, which will address a rise in shootings, robberies, carjackings, and theft in River North and Streeterville. CCSPD will continue to work with our partners on a comprehensive strategy to combat gun violence and other violent crime.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Guns recovered, inventoried, and traced	437	790	468	650	800
IBIS Submissions	275	603	295	650	800
Request for assistance from all outside agencies to Criminal Investigations Command	7,143	4,723	7,287	7,287	7,500
Incidents drawn, overall 911 activity	860,513	1,009,669	866,000	1,000,000	1,001,500

## 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 FY23 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.
- A second Community Safety Team was added to address rising shootings, robberies, carjackings, and thefts.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	69,999	71,486	75,716	49,646
Special Purpose Funds	0	0	0	31,504
<b>Total Funds</b>	<b>69,999</b>	<b>71,486</b>	<b>75,716</b>	<b>81,150</b>
<b>Expenditures by Type</b>				
Personnel	71,307	72,564	76,438	81,554
Non Personnel	(1,308)	(1,078)	(722)	(404)
<b>Total Funds</b>	<b>69,999</b>	<b>71,486</b>	<b>75,716</b>	<b>81,150</b>
FTE Positions	639.0	624.0	671.0	670.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	1,660,575	0.0	0
11425-Street Crimes Command	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	102.0	10,365,600	102.0	11,557,856
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	10.0	1,141,296	11.0	1,317,176
13300-Communication Operations Command	Provides 911 dispatch and maintains radio system infrastructure.	46.0	4,434,503	46.0	4,584,257
13355-Law Enforcement Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff's Police Department.	24.0	6,195,532	24.0	7,113,611
14265-Criminal Investigations Command	Detective Unit, Human Trafficking, Vice Unit, Child Protection Unit, Tobacco Revenue Enforcement.	97.0	9,988,476	96.0	10,116,194
17270-Field Operations Command	Performs patrol services for the purpose of criminal activity prevention.	382.0	41,243,774	382.0	45,572,032
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.	10.0	686,062	9.0	888,608
<b>Total</b>		<b>671.0</b>	<b>75,715,818</b>	<b>670.0</b>	<b>81,149,735</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	56,435,640	61,344,822	61,344,822	4,909,182
501165-Planned Salary Adjustment	2,344,775	682,500	682,500	(1,662,275)
501210-Planned Overtime Compensation	1,500,000	1,500,000	1,500,000	0
501295-Salaries and Wages of Per Diem Employees	305,510	368,536	368,536	63,026
501510-Mandatory Medicare Cost	880,975	957,499	957,499	76,524
501540-Worker's Compensation	2,497,528	2,515,655	2,515,655	18,127
501585-Insurance Benefits	11,989,358	13,681,787	13,681,787	1,692,429
501765-Professional Develop/Fees	484,500	503,400	503,400	18,900
<b>Personal Services Total</b>	<b>76,438,286</b>	<b>81,554,199</b>	<b>81,554,199</b>	<b>5,115,913</b>
<b>Contractual Service</b>				
520005-Ambulance Service	30,000	30,000	30,000	0
520095-Transport Services	2,500	20,000	20,000	17,500
520149-Communication Services	188,384	643,425	643,425	455,041
520259-Postage	1,300	10,000	10,000	8,700
520279-Shipping and Freight Services	900	900	900	0
520485-Graphics and Reproduction Services	16,000	30,000	30,000	14,000
521200-Laboratory Testing and Analysis	156,000	220,000	220,000	64,000
521300-Special or Coop Programs	1,000	3,000	3,000	2,000
<b>Contractual Service Total</b>	<b>396,084</b>	<b>957,325</b>	<b>957,325</b>	<b>561,241</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	22,000	25,000	25,000	3,000
530170-Institutional Supplies	65,000	112,000	112,000	47,000
530635-Books, Periodicals and Publish	84,948	87,486	87,486	2,538
530700-Multimedia Supplies	15,000	18,550	18,550	3,550
530785-Medical, Dental and Laboratory Supplies	8,500	50,000	50,000	41,500
<b>Supplies &amp; Materials Total</b>	<b>195,448</b>	<b>293,036</b>	<b>293,036</b>	<b>97,588</b>
<b>Operations &amp; Maintenance</b>				
540105-Moving Expense and Remodeling	30,000	55,000	55,000	25,000
540129-Maintenance and Subscription Services	200,000	205,000	205,000	5,000
<b>Operations &amp; Maintenance Total</b>	<b>230,000</b>	<b>260,000</b>	<b>260,000</b>	<b>30,000</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	16,005	19,418	19,418	3,413
550129-Facility and Office Space Rental	-	91,000	91,000	91,000
<b>Rental &amp; Leasing Total</b>	<b>16,005</b>	<b>110,418</b>	<b>110,418</b>	<b>94,413</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	148,571	165,000	165,000	16,429
580339-Contingencies For Investing	35,000	35,000	35,000	0
580379-Appropriation Adjustments	(509,080)	(509,080)	(509,080)	0
580419-Appropriation Transfer	(1,234,496)	(33,220,384)	(33,220,384)	(31,985,888)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,560,005)</b>	<b>(33,529,464)</b>	<b>(33,529,464)</b>	<b>(31,969,459)</b>
<b>Operating Funds Total</b>	<b>75,715,818</b>	<b>49,645,514</b>	<b>49,645,514</b>	<b>(26,070,304)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11425-Street Crimes Command							
0047-Admin Assistant II	14	8.0	495,974	8.0	526,354	8.0	526,354
1328-County Police Officer	P1	85.0	7,541,579	85.0	8,210,321	85.0	8,210,321
1330-County Police Sergeant	P2	8.0	886,563	8.0	954,322	8.0	954,322
8612-Commander of Bridgeview Dist	24	1.0	124,950	1.0	131,620	1.0	131,620
		102.0	\$9,049,066	102.0	\$9,822,618	102.0	\$9,822,618
11975-Community Programs							
1031-Special Assistant	24	1.0	96,900	1.0	102,073	1.0	102,073
7251-Dir of Public Policy	24	1.0	109,140	1.0	114,966	1.0	114,966
7505-Special Assistant - Sheriff	20	1.0	79,349	1.0	85,898	1.0	85,898
7528-Victims Support Services Specialist	20	-	0	1.0	74,695	1.0	74,695
7540-DOC-Director of Community Re-Entry Programs	23	-	0	1.0	102,607	1.0	102,607
7564-Community Policing Specialist	24	1.0	115,035	1.0	121,176	1.0	121,176
7565-Community Senior Services Specialist	24	1.0	119,720	1.0	126,112	1.0	126,112
7996-Dir of Pub Integrity Unit - SHER	24	1.0	96,900	1.0	102,073	1.0	102,073
8627-Dir of Sheriff Comm Engagment	24	1.0	114,444	1.0	124,538	1.0	124,538
8658-Prog Facilitator - Sher	16	1.0	50,899	-	0	-	0
8701-Strat Initit Unit Field Sup II	24	1.0	108,355	-	0	-	0
9178-Project Manager for Community Engagement	16	-	0	1.0	54,829	1.0	54,829
9239-School Resource Liaison - Sheriff	22	1.0	90,996	1.0	98,260	1.0	98,260
		10.0	\$981,738	11.0	\$1,107,227	11.0	\$1,107,227
13300-Communication Operations Command							
0047-Admin Assistant II	14	1.0	57,647	1.0	62,645	1.0	62,645
1004-Telephone Operator IV	14	1.0	61,344	1.0	64,574	1.0	64,574
1330-County Police Sergeant	P2	1.0	121,048	1.0	127,508	1.0	127,508
4733-Telecommunicator-Sheriff	17	42.0	3,277,407	42.0	3,395,154	42.0	3,395,154
4734-Telecommunicator Supervisor	19	1.0	91,115	1.0	97,498	1.0	97,498
		46.0	\$3,608,561	46.0	\$3,747,379	46.0	\$3,747,379
13355-Law Enforcement Operational Support Command							
0046-Admin Assistant I	12	1.0	54,752	1.0	57,674	1.0	57,674
0050-Administrative Assistant IV	18	1.0	80,371	1.0	83,325	1.0	83,325
1310-First Deputy Chief of Police	24	2.0	274,700	2.0	283,736	2.0	283,736
1312-Police Commander	24	1.0	124,950	-	0	-	0
1328-County Police Officer	P1	3.0	296,789	3.0	328,071	3.0	328,071
1330-County Police Sergeant	P2	1.0	93,253	1.0	106,935	1.0	106,935
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	52,612	1.0	55,953	1.0	55,953
5210-Special Assistant	24	1.0	104,047	1.0	109,601	1.0	109,601
5531-Special Asst for Legal Affairs	24	-	0	1.0	99,018	1.0	99,018
5707-Senior Advisor	24	2.0	210,000	1.0	124,537	1.0	124,537
5800-Administrative Support IV	16	1.0	71,240	1.0	76,553	1.0	76,553
6095-Director - Sheriff	24	-	0	1.0	94,805	1.0	94,805
6479-Spec Ass to Incident Command	16	1.0	73,064	1.0	76,964	1.0	76,964
6836-DataEntry Operator II (SEIU73)	12	1.0	54,752	1.0	57,674	1.0	57,674
7215-Supervisor of Police Records	20	1.0	76,768	1.0	82,492	1.0	82,492
7237-Dp Chf Street Crime Command	24	1.0	129,540	1.0	136,455	1.0	136,455
7528-Victims Support Services Specialist	20	1.0	77,253	1.0	91,723	1.0	91,723
7567-Executive Officer - Field Ops Command - Sheriff	24	1.0	129,540	2.0	272,115	2.0	272,115
7995-Chief of Public Safety	24	1.0	132,600	1.0	139,679	1.0	139,679
8639-EA to 1st Dpty Chiefs Offc - Sher	18	1.0	80,839	1.0	86,851	1.0	86,851
8964-Operational Support Specialist	18	1.0	63,700	1.0	68,456	1.0	68,456
9044-Senior Advisor and Special Counsel for Cybercrimes	24	1.0	94,000	-	0	-	0

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>14265-Criminal Investigations Command</b>		<b>24.0</b>	<b>\$2,274,770</b>	<b>24.0</b>	<b>\$2,432,617</b>	<b>24.0</b>	<b>\$2,432,617</b>
0047-Admin Assistant II	14	1.0	63,151	1.0	66,523	1.0	66,523
0048-Administrative Assistant III	16	1.0	72,555	-	0	-	0
1312-Police Commander	24	2.0	254,490	2.0	268,075	2.0	268,075
1328-County Police Officer	P1	74.0	6,866,229	74.0	7,466,917	74.0	7,466,917
1330-County Police Sergeant	P2	12.0	1,343,911	12.0	1,406,777	12.0	1,406,777
1339-Deputy Sheriff D2B	D2B	2.0	155,551	2.0	155,540	2.0	155,540
4112-Crim Research Anlyst II	16	2.0	116,362	2.0	132,068	2.0	132,068
7190-Commander of Vice & Special Op	24	1.0	124,950	1.0	131,620	1.0	131,620
7589-Sergeant - Regional Crime Forensic Lab	24	1.0	103,555	1.0	114,272	1.0	114,272
7593-Lieutenant of Investigations	P3	1.0	127,074	1.0	134,555	1.0	134,555
		<b>97.0</b>	<b>\$9,227,826</b>	<b>96.0</b>	<b>\$9,876,346</b>	<b>96.0</b>	<b>\$9,876,346</b>
<b>17270-Field Operations Command</b>							
0048-Administrative Assistant III	16	1.0	68,347	1.0	73,443	1.0	73,443
1326-County Police Lieutenant	P3	10.0	1,229,373	10.0	1,345,552	10.0	1,345,552
1328-County Police Officer	P1	325.0	28,105,290	325.0	31,129,157	325.0	31,129,157
1330-County Police Sergeant	P2	35.0	3,979,920	35.0	4,212,908	35.0	4,212,908
1360-Correctional Officer	CO1	1.0	82,755	1.0	91,341	1.0	91,341
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	63,151	1.0	66,523	1.0	66,523
6839-Admin Assistant I (SEIU 73)	14	1.0	49,486	1.0	54,557	1.0	54,557
7188-Commander of Skokie Patrol	24	1.0	124,950	1.0	131,620	1.0	131,620
7590-Skokie Patrol Commander	24	1.0	124,950	1.0	131,620	1.0	131,620
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	1.0	127,737	1.0	134,555	1.0	134,555
7594-Lieutenant Markham Patrol	P3	1.0	127,074	1.0	134,555	1.0	134,555
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	1.0	127,074	1.0	134,555	1.0	134,555
8651-Lt Markham Ptrl 2nd Watch Countywide	P3	1.0	121,524	1.0	82,534	1.0	82,534
8652-Lt Markham Ptrl 3rd Watch Countywide	P3	1.0	127,074	1.0	134,555	1.0	134,555
8653-Lt Skokie Patrol 1st Watch Countywide	P3	1.0	127,074	1.0	134,555	1.0	134,555
		<b>382.0</b>	<b>\$34,585,779</b>	<b>382.0</b>	<b>\$37,992,032</b>	<b>382.0</b>	<b>\$37,992,032</b>
<b>15088-Behavioral Health- Treatment Response Team</b>							
6975-Special Assistant II	18	1.0	71,543	1.0	75,361	1.0	75,361
7076-Senior Disciplinary Officer	24	1.0	76,245	-	0	-	0
7700-Community Treatment Resource Specialist	20	7.0	451,880	7.0	481,697	7.0	481,697
8630-Director of Mental Health Policy & Advocacy	24	1.0	123,973	1.0	130,591	1.0	130,591
		<b>10.0</b>	<b>\$723,640</b>	<b>9.0</b>	<b>\$687,649</b>	<b>9.0</b>	<b>\$687,649</b>
<b>Total Salaries and Positions</b>		<b>671.0</b>	<b>\$60,451,380</b>	<b>670.0</b>	<b>\$65,665,868</b>	<b>670.0</b>	<b>\$65,665,868</b>
Turnover Adjustment		-	(4,015,740)	-	(4,321,046)	-	(4,321,046)
<b>Operating Fund Totals</b>		<b>671.0</b>	<b>\$56,435,640</b>	<b>670.0</b>	<b>\$61,344,822</b>	<b>670.0</b>	<b>\$61,344,822</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	162,115	3.0	171,301	3.0	171,301
14	13.0	790,753	13.0	841,176	13.0	841,176
16	7.0	452,467	6.0	413,857	6.0	413,857
17	42.0	3,277,407	42.0	3,395,154	42.0	3,395,154
18	4.0	296,453	4.0	313,992	4.0	313,992
19	1.0	91,115	1.0	97,498	1.0	97,498
20	10.0	685,249	11.0	816,505	11.0	816,505
22	1.0	90,996	1.0	98,260	1.0	98,260
23	-	-	1.0	102,607	1.0	102,607
24	26.0	3,017,933	24.0	2,990,302	24.0	2,990,302
CO1	1.0	82,755	1.0	91,341	1.0	91,341
D2B	2.0	155,551	2.0	155,540	2.0	155,540
P3	17.0	2,114,004	17.0	2,235,418	17.0	2,235,418
P1	487.0	42,809,888	487.0	47,134,466	487.0	47,134,466
P2	57.0	6,424,695	57.0	6,808,450	57.0	6,808,450
<b>Total Salaries and Positions</b>	<b>671.0</b>	<b>\$60,451,380</b>	<b>670.0</b>	<b>\$65,665,868</b>	<b>670.0</b>	<b>\$65,665,868</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(4,015,740)</b>	<b>-</b>	<b>\$(4,321,046)</b>	<b>-</b>	<b>\$(4,321,046)</b>
<b>Operating Funds Total</b>	<b>671.0</b>	<b>\$56,435,640</b>	<b>670.0</b>	<b>\$61,344,822</b>	<b>670.0</b>	<b>\$61,344,822</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 and provides community supervision, connections to resources 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: 2022 INITIATIVES AND OUTCOMES

In 2022, the Sheriff's EM program continued to work through the challenges created by a population with more violent charges. The Office continued to work with University of Chicago RISC to develop creative and efficient strategies to manage the EM program. EM staff provided community linkages to social and vocational services. In collaboration with the Community Resource Center (CRC) the EM population was connected to resources in areas of housing, substance abuse, mental health, and domestic violence. The services offered also extended to the families of program participants.

The Sheriff's Office redeployed and hired civilian staff to provide progress reports to the courts, maintain communication and status updates, and support the sworn staff. The EM program continued to improve operations for staff efficiency and accountability, participant supervision and accountability, and public safety.

The Office of the Chief Judge suspended SWAP and RENEW issuing General Order No. 2020-7 during the COVID-19 shutdown in March 2020. SWAP and RENEW resumed operations in May 2022 and immediately scheduled meetings with judges, made visits to various courthouses, and distributed flyers to all court personnel to inform them of the services offered. Services resumed in the community.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

With the implementation and assistance of GPS, EM will continue to use a case management approach that guides our efforts in monitoring program participants and ensuring public safety. In addition, with the guidance of data, EM will assign 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 program participants throughout Cook County. EM will also continue collaborating with CRC and community organizations to help participants achieve success.

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.

SWAP and RENEW will continue servicing program participants and the community, and further develop community partnerships to expand our reach and impact communities throughout Cook County.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Number of Electronic Monitoring participants	3,579	2,600	3,900	3,300	3,900
EM alerts handled by dispatchers	116,928	112,553	128,900	397,050	450,000
Compliance with Electronic Monitoring Program	83%	67%	90%	80%	91%

## BUDGET HIGHLIGHTS

- Sheriff's EM will continue working with the University of Chicago on innovative and effective ways to manage the EM population.
- The Sheriff's SWAP and Renew Programs will continue servicing programs in the community after being temporarily paused during the COVID-19 pandemic.
- EM will also continue collaborating with CRC and community organizations to help participants achieve success.
- Community Corrections will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	22,973	23,002	27,929	18,141
Special Purpose Funds	0	0	0	10,400
<b>Total Funds</b>	<b>22,973</b>	<b>23,002</b>	<b>27,929</b>	<b>28,541</b>
<b>Expenditures by Type</b>				
Personnel	19,149	16,960	20,778	22,271
Non Personnel	3,824	6,041	7,151	6,270
<b>Total Funds</b>	<b>22,973</b>	<b>23,002</b>	<b>27,929</b>	<b>28,541</b>
<b>FTE Positions</b>	<b>194.0</b>	<b>173.0</b>	<b>239.0</b>	<b>240.0</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	489,698	0.0	0
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.	204.0	24,360,147	207.0	25,727,381
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.	28.0	2,299,997	26.0	2,028,169
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	779,308	7.0	785,304
<b>Total</b>		<b>239.0</b>	<b>27,929,151</b>	<b>240.0</b>	<b>28,540,855</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	16,558,798	17,243,277	17,243,277	684,479
501165-Planned Salary Adjustment	495,698	-	-	(495,698)
501210-Planned Overtime Compensation	160,000	530,795	530,795	370,795
501510-Mandatory Medicare Cost	269,359	289,564	289,564	20,205
501585-Insurance Benefits	3,135,316	4,047,815	4,047,815	912,499
501765-Professional Develop/Fees	159,200	159,200	159,200	0
<b>Personal Services Total</b>	<b>20,778,371</b>	<b>22,270,651</b>	<b>22,270,651</b>	<b>1,492,280</b>
<b>Contractual Service</b>				
520149-Communication Services	-	99,451	99,451	99,451
<b>Contractual Service Total</b>	<b>-</b>	<b>99,451</b>	<b>99,451</b>	<b>99,451</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	70,000	200,000	200,000	130,000
<b>Supplies &amp; Materials Total</b>	<b>70,000</b>	<b>200,000</b>	<b>200,000</b>	<b>130,000</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	7,410,780	6,300,753	6,300,753	(1,110,027)
<b>Operations &amp; Maintenance Total</b>	<b>7,410,780</b>	<b>6,300,753</b>	<b>6,300,753</b>	<b>(1,110,027)</b>
<b>Contingencies &amp; Special Purpose</b>				
580379-Appropriation Adjustments	(330,000)	(330,000)	(330,000)	0
580419-Appropriation Transfer	-	(10,400,003)	(10,400,003)	(10,400,003)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(330,000)</b>	<b>(10,730,003)</b>	<b>(10,730,003)</b>	<b>(10,400,003)</b>
<b>Operating Funds Total</b>	<b>27,929,151</b>	<b>18,140,852</b>	<b>18,140,852</b>	<b>(9,788,299)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13265-Electronic Monitoring							
0047-Admin Assistant II	14	2.0	123,847	1.0	66,523	1.0	66,523
0048-Administrative Assistant III	16	14.0	908,703	14.0	1,027,661	14.0	1,027,661
0671-Investigator II Inten Supv	CS2	133.0	10,122,678	132.0	10,694,292	132.0	10,694,292
0674-Investigator II Fug Unit	IS2	9.0	779,463	9.0	803,476	9.0	803,476
0708-Director - Sheriff	24	1.0	102,433	1.0	107,901	1.0	107,901
4727-Executive Assistant II-Sheriff	18	2.0	124,751	1.0	70,934	1.0	70,934
5415-Depty Chief of Elect Monitor	DC1	16.0	1,242,600	16.0	1,424,646	16.0	1,424,646
5868-Electronic Monitoring Lt	20	1.0	83,615	-	0	-	0
6392-Special Assistant - Sheriff	20	1.0	75,687	1.0	81,335	1.0	81,335
6975-Special Assistant II	18	-	0	1.0	63,125	1.0	63,125
7079-DOC Mailroom Supervisor	18	1.0	83,858	1.0	88,947	1.0	88,947
7082-DOC Pgrms Project Coordinator	18	1.0	82,536	-	0	-	0
7134-Community Corrections Coordinator	18	1.0	81,549	5.0	353,159	5.0	353,159
7165-Asst Exec Dir - Div 9 10 11	24	1.0	119,646	1.0	126,033	1.0	126,033
7192-Community Corrections Executive Director	24	-	0	1.0	114,160	1.0	114,160
7293-Elect Mon Movmt Permiss Supt	18	1.0	84,440	1.0	88,947	1.0	88,947
7477-Community Corrections Program Manager	18	1.0	66,522	1.0	71,485	1.0	71,485
7486-Fiscal Civil Process Auditor	18	1.0	80,129	1.0	86,108	1.0	86,108
7566-Deputy Director - Strategic Initiatives	24	1.0	119,873	1.0	126,273	1.0	126,273
7771-Correctional Officer, Electronic Monitoring	CS2	10.0	830,892	10.0	900,009	10.0	900,009
7878-Director of Community Corrections	24	1.0	83,232	1.0	85,959	1.0	85,959
8681-SWAP Director	20	1.0	100,304	1.0	106,972	1.0	106,972
8721-Electronic Monitoring LT	24	2.0	174,800	2.0	184,132	2.0	184,132
9066-Electronic Monitoring Manager	20	1.0	72,903	2.0	158,664	2.0	158,664
9169-Director of Electronic Monitoring	24	1.0	105,155	1.0	110,769	1.0	110,769
9065-Community Corrections Coordinator	18	1.0	52,310	2.0	144,640	2.0	144,640
		204.0	\$15,701,926	207.0	\$17,086,151	207.0	\$17,086,151
19945-SWAP							
0046-Admin Assistant I	12	1.0	54,752	1.0	57,674	1.0	57,674
0048-Administrative Assistant III	16	1.0	70,751	-	0	-	0
1339-Deputy Sheriff D2B	D2B	18.0	1,455,236	17.0	1,449,854	17.0	1,449,854
1341-Deputy Sheriff Sergeant	D3	5.0	459,678	5.0	487,745	5.0	487,745
4726-Executive Assistant I -Sheriff	16	1.0	54,887	1.0	58,982	1.0	58,982
6836-DataEntry Operator II (SEIU73)	12	1.0	54,752	1.0	57,674	1.0	57,674
7110-SWAP Revenue Coordinator	20	1.0	83,188	1.0	89,392	1.0	89,392
		28.0	\$2,233,244	26.0	\$2,201,321	26.0	\$2,201,321
11946-RENEW							
2372-Road Equipment Operator	X	1.0	104,624	1.0	111,384	1.0	111,384
2392-Laborer	X	1.0	92,352	1.0	100,152	1.0	100,152
2393-Laborer I	X	1.0	92,352	1.0	100,152	1.0	100,152
7106-RENEW Site Manager	24	1.0	90,048	1.0	94,855	1.0	94,855
7156-Administrative Support RENEW	18	1.0	84,440	1.0	88,947	1.0	88,947
7253-Dir of RENEW & SWAP	24	1.0	98,838	1.0	104,114	1.0	104,114
7588-RENEW Safety Specialist	24	1.0	78,630	1.0	82,828	1.0	82,828
		7.0	\$641,283	7.0	\$682,432	7.0	\$682,432
Total Salaries and Positions		239.0	\$18,576,453	240.0	\$19,969,905	240.0	\$19,969,905
Turnover Adjustment		-	(2,017,655)	-	(2,726,628)	-	(2,726,628)
Operating Fund Totals		239.0	\$16,558,798	240.0	\$17,243,277	240.0	\$17,243,277

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	2.0	109,504	2.0	115,348	2.0	115,348
14	2.0	123,847	1.0	66,523	1.0	66,523
16	16.0	1,034,341	15.0	1,086,643	15.0	1,086,643
18	10.0	740,534	14.0	1,056,293	14.0	1,056,293
20	5.0	415,696	5.0	436,364	5.0	436,364
24	10.0	972,655	11.0	1,137,024	11.0	1,137,024
CS2	143.0	10,953,571	142.0	11,594,301	142.0	11,594,301
D2B	18.0	1,455,236	17.0	1,449,854	17.0	1,449,854
D3	5.0	459,678	5.0	487,745	5.0	487,745
DC1	16.0	1,242,600	16.0	1,424,646	16.0	1,424,646
IS2	9.0	779,463	9.0	803,476	9.0	803,476
X	3.0	289,328	3.0	311,688	3.0	311,688
<b>Total Salaries and Positions</b>	<b>239.0</b>	<b>\$18,576,453</b>	<b>240.0</b>	<b>\$19,969,905</b>	<b>240.0</b>	<b>\$19,969,905</b>
<b>Turnover Adjustment</b>	<b>- \$(2,017,655)</b>		<b>- \$(2,726,628)</b>		<b>- \$(2,726,628)</b>	
<b>Operating Funds Total</b>	<b>239.0</b>	<b>\$16,558,798</b>	<b>240.0</b>	<b>\$17,243,277</b>	<b>240.0</b>	<b>\$17,243,277</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

55 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:  
2022 INITIATIVES AND OUTCOMES

In 2022, CCDOC continued with modified operational strategies to support men and women detained in the Department with the enhanced stressors brought on by COVID-19. We worked collaboratively with our county partners to transition into a hybrid model for court and upgraded our scheduling applications to expand visitation experiences with the public. We understood the importance of family engagement and developed engagement events for families to be able to visit with their loved ones.

In February 2022 CCDOC transitioned back from modified In-service training since the start of the pandemic to a 3-day schedule for our members to enhance the safety and security of our operations.

CCDOC continued to expand virtual programming capabilities, such as “remote learning” and virtual visits with loved ones, attorneys and community organizations, to keep individuals in custody connected to the community and engaged in supportive programming. CCDOC returned to traditional group settings for delivering programs and services to those engaged in our core programs, such as MHTC, SAVE, SMART and THRIVE and has been able to increase the number of individuals enrolled.

CCDOC mitigated the spread of COVID-19 in the jail and protected staff and individuals in custody through social distancing, mask protocols, and enhanced sanitation. In 2022, CCDOC worked with Cermak to expand testing and vaccination for individuals in custody.

OPERATIONAL OPPORTUNITIES:  
2023 INITIATIVES AND GOALS

In 2023, CCDOC will continue working with experts in the field to develop trauma-informed policies, trainings, and procedures to improve the way our members engage with individuals detained and their loved ones by using person-first language and encouraging self-care and mental health resources. Our hope is that these trainings and policy changes will improve the interpersonal dynamics between staff and individuals in custody.

CCDOC will also continue to adhere to our infectious disease protocols and adapt to the “new normal” of COVID-19 in congregate settings. CCDOC will continue to build strong community partners to assist with “in-reach” programming and post-release care coordination. CCDOC will, utilize technology to improve and increase program offerings and hopefully open a new physical space that will help facilitate indoor contact visits, continue existing efforts to increase family engagement, and enhance educational and mental health supports for individuals in custody. In order to support more family engagement opportunities for those incarcerated and their loved ones, we will increase the number of structured supportive family events to provide more resources to families impacted by incarceration.

On June 4, 2022, CCDOC was able to close Division 10, which has positively impacted overtime costs and resources. Our hopes are that we may be able to continue condensing our population in order to use resources more effectively.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Average length of stay (days) for those released from CCDOC custody	56	68	50	75	60
Ratio of DOC program staff to program participants	18	37	30	36	42
Percentage of detainees receiving programming	64%	60%	65%	68%	71%

**BUDGET HIGHLIGHTS**

- The new food service contract will meet the Good Food Purchasing Policy standards.
- The DOC will continue to offer behavioral health programming to individuals ordered into custody.
- The DOC will continue to work closely with the Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	336,289	341,546	350,740	261,761
Special Purpose Funds	0	0	0	107,104
<b>Total Funds</b>	<b>336,289</b>	<b>341,546</b>	<b>350,740</b>	<b>368,865</b>
<b>Expenditures by Type</b>				
Personnel	323,574	331,911	338,035	349,941
Non Personnel	12,715	9,636	12,705	18,924
<b>Total Funds</b>	<b>336,289</b>	<b>341,546</b>	<b>350,740</b>	<b>368,865</b>
<b>FTE Positions</b>	<b>3,439.0</b>	<b>3,480.0</b>	<b>3,401.0</b>	<b>3,385.9</b>

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	7,709,109	0.0	0
11380-Central Kitchen, Laundry, Sanitation	Provides and prepares meals for all detainees, laundry, maintenance and sanitation services for all of CCDOC.	123.0	11,259,852	122.0	11,603,623
11430-Cermak	Operations relating to healthcare services within the correctional setting.	0.0	0	0.0	7,959
11945-Community Corrections	Operations relating to electronic monitoring, SWAP, and RENEW within the correctional setting.	0.0	0	2.0	315,448
12945-Adult Detention Housing-Division 2	Program Consolidated and Discontinued in FY20, reopened due to the need for social distancing.	25.0	1,301,962	0.0	0
12955-Adult Detention Housing-Division 4	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	0.0	0	0.0	40,157
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.	358.0	33,120,554	356.0	34,319,304
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.	24.0	2,179,085	24.0	2,307,953
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.	249.0	23,200,003	248.0	23,919,265
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.	464.0	42,522,278	463.0	43,470,103
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.	414.0	38,783,627	412.0	39,889,117
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.	390.0	36,454,642	391.0	37,858,642
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.	440.0	40,841,741	464.0	43,732,036
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	3,334,634	35.0	3,422,608
15080-Inmate Services	Provides services for detainees such as grievance handling and inmate welfare requests	97.0	8,026,841	99.0	8,232,872
16875-DOC Operational Support Command	Provides leadership, supervisory, and administrative unit for the overall management for the Department of Corrections.	62.0	36,768,238	66.0	53,281,850
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.	448.0	40,487,757	446.0	41,939,217
18680-Records	Reviews, updates, and maintains all court related documents for individuals remanded into custody and discharged.	91.0	7,889,901	89.0	7,884,591
20360-Transportation	Responsible for transporting CCDOC detainees to court appearances to and from the 13 different Circuit Court locations for court appearances.	107.0	10,907,927	107.0	11,210,146
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.	25.0	2,093,623	27.0	2,102,198
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	750,962	8.0	727,708
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	8.0	635,411	8.0	603,765
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.	20.0	1,698,912	19.0	1,738,527
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.	12.0	772,978	0.0	257,749
<b>Total</b>		<b>3,401.0</b>	<b>350,740,037</b>	<b>3,385.9</b>	<b>368,864,838</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	223,366,987	234,797,035	234,797,035	11,430,048
501165-Planned Salary Adjustment	11,760,224	4,179,040	4,179,040	(7,581,184)
501210-Planned Overtime Compensation	12,020,000	21,518,131	21,518,131	9,498,131
501510-Mandatory Medicare Cost	3,562,956	3,838,877	3,838,877	275,921
501540-Worker's Compensation	21,799,723	24,156,302	24,156,302	2,356,579
501585-Insurance Benefits	63,709,203	59,635,302	59,635,302	(4,073,902)
501765-Professional Develop/Fees	1,816,400	1,816,400	1,816,400	0
<b>Personal Services Total</b>	<b>338,035,493</b>	<b>349,941,087</b>	<b>349,941,087</b>	<b>11,905,593</b>
<b>Contractual Service</b>				
520049-Scavenger and Hazardous Materail Services	150,000	185,000	185,000	35,000
520149-Communication Services	82,635	1,949,673	1,949,673	1,867,038
520209-Food Services	10,000,000	14,111,247	14,111,247	4,111,247
520259-Postage	20,000	20,000	20,000	0
520325-Lodging For Non Employees	414,000	500,000	500,000	86,000
520389-Contract Maintenance Service	400,000	400,000	400,000	0
520485-Graphics and Reproduction Services	25,000	55,000	55,000	30,000
521300-Special or Coop Programs	200,000	220,000	220,000	20,000
<b>Contractual Service Total</b>	<b>11,291,635</b>	<b>17,440,920</b>	<b>17,440,920</b>	<b>6,149,285</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	80,000	110,000	110,000	30,000
530170-Institutional Supplies	1,200,000	1,450,000	1,450,000	250,000
<b>Supplies &amp; Materials Total</b>	<b>1,280,000</b>	<b>1,560,000</b>	<b>1,560,000</b>	<b>280,000</b>
<b>Operations &amp; Maintenance</b>				
540105-Moving Expense and Remodeling	50,000	115,000	115,000	65,000
540129-Maintenance and Subscription Services	5,000	5,000	5,000	0
<b>Operations &amp; Maintenance Total</b>	<b>55,000</b>	<b>120,000</b>	<b>120,000</b>	<b>65,000</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	152,909	152,831	152,831	(78)
<b>Rental &amp; Leasing Total</b>	<b>152,909</b>	<b>152,831</b>	<b>152,831</b>	<b>(78)</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	(75,000)	(107,454,226)	(107,454,226)	(107,379,226)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(75,000)</b>	<b>(107,454,226)</b>	<b>(107,454,226)</b>	<b>(107,379,226)</b>
<b>Operating Funds Total</b>	<b>350,740,037</b>	<b>261,760,611</b>	<b>261,760,611</b>	<b>(88,979,426)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11380-Central Kitchen, Laundry, Sanitation							
0046-Admin Assistant I	12	1.0	50,495	1.0	54,904	1.0	54,904
0047-Admin Assistant II	14	2.0	124,453	2.0	131,951	2.0	131,951
1351-Superintendent-DOC	24	1.0	100,000	-	0	-	0
1355-Correctional Lieutenant	CO3	2.0	193,933	2.0	203,107	2.0	203,107
1360-Correctional Officer	CO1	99.0	7,193,097	99.0	7,730,836	99.0	7,730,836
1361-Correctional Sergeant	CO2	9.0	770,376	9.0	864,945	9.0	864,945
2412-Janitor II	X09	6.0	248,872	6.0	281,676	6.0	281,676
4731-Information Elevator Starter	X14	1.0	47,353	1.0	50,993	1.0	50,993
8684-Enviro Serv Specialist	18	1.0	65,131	1.0	69,988	1.0	69,988
9167-Deputy Director of Enviromental Services & Safety	18	1.0	79,021	1.0	84,608	1.0	84,608
		123.0	\$8,872,731	122.0	\$9,473,008	122.0	\$9,473,008
11945-Community Corrections							
0671-Investigator II Inten Supv	CS2	-	0	1.0	97,852	1.0	97,852
1339-Deputy Sheriff D2B	D2B	-	0	1.0	95,208	1.0	95,208
		-	\$0	2.0	\$193,059	2.0	\$193,059
12945-Adult Detention Housing- Division 2							
1360-Correctional Officer	CO1	25.0	1,409,772	-	0	-	0
		25.0	\$1,409,772	-	\$0	-	\$0
12960-Adult Detention Housing- Division 9 Special Management Team (SMT)							
1355-Correctional Lieutenant	CO3	13.0	1,259,006	13.0	1,419,523	13.0	1,419,523
1360-Correctional Officer	CO1	326.0	22,633,857	324.0	24,482,406	324.0	24,482,406
1361-Correctional Sergeant	CO2	18.0	1,520,545	18.0	1,720,163	18.0	1,720,163
7206-Supertndent - Division 9	24	1.0	115,120	1.0	121,266	1.0	121,266
		358.0	\$25,528,529	356.0	\$27,743,358	356.0	\$27,743,358
12965-Adult Detention Housing- Division 5							
1360-Correctional Officer	CO1	24.0	1,695,733	24.0	1,865,671	24.0	1,865,671
		24.0	\$1,695,733	24.0	\$1,865,671	24.0	\$1,865,671
12970-Adult Detention Housing- Division 6							
0047-Admin Assistant II	14	1.0	49,486	1.0	54,557	1.0	54,557
1351-Superintendent-DOC	24	1.0	100,000	1.0	116,235	1.0	116,235
1355-Correctional Lieutenant	CO3	8.0	790,744	8.0	877,386	8.0	877,386
1360-Correctional Officer	CO1	226.0	16,045,191	225.0	17,222,622	225.0	17,222,622
1361-Correctional Sergeant	CO2	13.0	1,121,898	13.0	1,266,625	13.0	1,266,625
		249.0	\$18,107,319	248.0	\$19,537,425	248.0	\$19,537,425
12975-Adult Detention Housing- RTU							
1355-Correctional Lieutenant	CO3	13.0	1,282,738	13.0	1,407,640	13.0	1,407,640
1360-Correctional Officer	CO1	428.0	29,761,640	427.0	31,982,289	427.0	31,982,289
1361-Correctional Sergeant	CO2	22.0	1,780,242	22.0	2,043,393	22.0	2,043,393
7201-Supertndent - Div 08/RTU	24	1.0	115,119	1.0	122,400	1.0	122,400
		464.0	\$32,939,739	463.0	\$35,555,722	463.0	\$35,555,722
12980-Adult Detention Housing- Division 10 Cermak							
0047-Admin Assistant II	14	1.0	59,471	1.0	42,216	1.0	42,216
1351-Superintendent-DOC	24	1.0	119,646	-	0	-	0
1355-Correctional Lieutenant	CO3	15.0	1,461,540	15.0	1,619,436	15.0	1,619,436
1360-Correctional Officer	CO1	381.0	27,223,121	381.0	29,584,667	381.0	29,584,667
1361-Correctional Sergeant	CO2	15.0	1,307,501	15.0	1,466,959	15.0	1,466,959
7202-Supertndent - Division 10	24	1.0	125,000	-	0	-	0
		414.0	\$30,296,280	412.0	\$32,713,278	412.0	\$32,713,278
12985-Adult Detention Housing- Division 11							
0047-Admin Assistant II	14	1.0	59,471	1.0	63,470	1.0	63,470



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1355-Correctional Lieutenant	CO3	25.0	2,252,113	25.0	2,553,333	25.0	2,553,333
1360-Correctional Officer	CO1	338.0	24,350,609	339.0	26,003,542	339.0	26,003,542
1361-Correctional Sergeant	CO2	26.0	2,145,734	26.0	2,400,261	26.0	2,400,261
		<b>390.0</b>	<b>\$28,807,927</b>	<b>391.0</b>	<b>\$31,020,606</b>	<b>391.0</b>	<b>\$31,020,606</b>
<b>13650-External Operations</b>							
0047-Admin Assistant II	14	1.0	59,471	1.0	63,285	1.0	63,285
0597-Canine Specialist	CO1	6.0	503,562	6.0	566,790	6.0	566,790
1355-Correctional Lieutenant	CO3	19.0	1,871,093	18.0	1,972,281	18.0	1,972,281
1360-Correctional Officer	CO1	383.0	27,591,055	408.0	31,304,166	408.0	31,304,166
1361-Correctional Sergeant	CO2	27.0	2,315,762	27.0	2,527,963	27.0	2,527,963
7772-Correctional Officer, ERT	CS2	4.0	315,089	4.0	350,559	4.0	350,559
		<b>440.0</b>	<b>\$32,656,032</b>	<b>464.0</b>	<b>\$36,785,043</b>	<b>464.0</b>	<b>\$36,785,043</b>
<b>14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)</b>							
1355-Correctional Lieutenant	CO3	2.0	207,052	2.0	235,697	2.0	235,697
1360-Correctional Officer	CO1	19.0	1,278,684	17.0	1,274,220	17.0	1,274,220
1361-Correctional Sergeant	CO2	3.0	260,501	3.0	296,919	3.0	296,919
7775-Correctional Officer, VRIC	CS2	12.0	942,534	13.0	1,100,331	13.0	1,100,331
		<b>36.0</b>	<b>\$2,688,771</b>	<b>35.0</b>	<b>\$2,907,167</b>	<b>35.0</b>	<b>\$2,907,167</b>
<b>15080-Inmate Services</b>							
0047-Admin Assistant II	14	5.0	286,264	5.0	282,090	5.0	282,090
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428	1.0	76,428
0708-Director - Sheriff	24	1.0	121,567	1.0	128,056	1.0	128,056
0823-Counselor III	16	2.0	126,761	2.0	125,214	2.0	125,214
1360-Correctional Officer	CO1	13.0	871,753	12.0	922,468	12.0	922,468
1366-Rehabilitation Worker I	14	21.0	1,139,052	21.0	1,157,275	21.0	1,157,275
1367-Rehabilitation Worker II	16	6.0	420,406	6.0	427,716	6.0	427,716
1369-Rehabilitation Worker III	17	2.0	148,439	2.0	122,554	2.0	122,554
4727-Executive Assistant II-Sheriff	18	1.0	69,363	-	0	-	0
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	67,330	1.0	71,515	1.0	71,515
5560-Customer Service Representative	16	2.0	97,344	2.0	110,303	2.0	110,303
5802-Administrative Support VI	18	1.0	58,820	1.0	63,211	1.0	63,211
5853-Deputy Director II	20	1.0	62,912	-	0	-	0
6108-Project Manager I-Sheriff	18	1.0	77,322	1.0	83,091	1.0	83,091
6383-Education Coordinator	18	1.0	52,310	1.0	58,660	1.0	58,660
6799-Clerk V (SEIU73)	12	8.0	416,493	9.0	478,356	9.0	478,356
6982-Inmate Services Supervisor II	12	1.0	73,621	1.0	81,469	1.0	81,469
7122-Law Librarian I/Sheriff	16	7.0	435,171	7.0	447,480	7.0	447,480
7163-Asst Early Intervention Spec	24	1.0	101,549	1.0	106,971	1.0	106,971
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	3.0	230,729	3.0	281,028	3.0	281,028
7508-Customer Service Supervisor	20	2.0	165,696	2.0	178,055	2.0	178,055
7526-PREA Coordinator	20	1.0	90,390	1.0	94,816	1.0	94,816
7484-DOC Volunteer Program Coordinator	18	1.0	76,419	1.0	82,928	1.0	82,928
7490-Law Librarian & Grievance Supervisor	18	1.0	84,440	1.0	64,303	1.0	64,303
7496-Quality Improvement Coordinator	18	1.0	84,440	1.0	88,947	1.0	88,947
7700-Community Treatment Resource Specialist	20	-	0	3.0	220,317	3.0	220,317
7888-Senior Law Librarian-Sheriff	17	1.0	78,185	1.0	82,358	1.0	82,358
7937-Re-Entry Coordinator	14	1.0	62,138	1.0	66,772	1.0	66,772
8613-Customer Svcs Specialist	16	2.0	109,593	2.0	117,769	2.0	117,769
8618-Dpty Dir of Inmate Svcs	23	1.0	99,075	1.0	112,101	1.0	112,101
8623-Dir of Inmate Svcs	24	1.0	104,040	1.0	109,594	1.0	109,594
8628-DOC Clinical Prog Mgr	20	1.0	62,912	1.0	77,944	1.0	77,944

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8696-Doc Womens Progs Specialist	20	1.0	65,472	1.0	72,825	1.0	72,825
8825-Doc Program Manager - Men's Treatment Program	18	1.0	78,610	1.0	84,477	1.0	84,477
9161-Customer Service Specialist	18	1.0	58,688	1.0	63,067	1.0	63,067
9168-Director of Behavioral Health Programs	23	1.0	91,235	1.0	103,509	1.0	103,509
9182-Doc LGBTQ & Inmate Population Program Specialist	18	-	0	1.0	67,071	1.0	67,071
9248-Doc Mailroom Supervisor	18	1.0	69,837	1.0	74,735	1.0	74,735
		<b>97.0</b>	<b>\$6,310,931</b>	<b>99.0</b>	<b>\$6,785,471</b>	<b>99.0</b>	<b>\$6,785,471</b>
<b>16875-Doc Operational Support Command</b>							
0012-Assistant Executive Director	24	3.0	327,910	5.0	608,638	5.0	608,638
0048-Administrative Assistant III	16	1.0	70,140	1.0	74,194	1.0	74,194
1351-Superintendent-Doc	24	6.0	631,000	8.0	932,994	8.0	932,994
1355-Correctional Lieutenant	CO3	1.0	103,526	-	0	-	0
1360-Correctional Officer	CO1	29.0	1,748,996	26.0	1,745,012	26.0	1,745,012
2365-Printer Lead	20	1.0	101,550	1.0	106,972	1.0	106,972
4112-Crim Research Anlyst II	16	1.0	58,181	1.0	48,645	1.0	48,645
5206-Deputy Director/Sheriff	20	1.0	83,179	1.0	66,269	1.0	66,269
5854-Deputy Director III	22	1.0	89,693	1.0	96,382	1.0	96,382
6108-Project Manager I-Sheriff	18	-	0	1.0	72,856	1.0	72,856
6109-Project Manager II-Sheriff	20	-	0	1.0	70,358	1.0	70,358
7092-Inmate Disciplinary Hearing Off	20	2.0	128,361	1.0	88,871	1.0	88,871
7116-Work Order Manager for Doc	18	1.0	84,440	1.0	88,947	1.0	88,947
7129-ADA Compliance Officer	20	1.0	81,440	1.0	87,517	1.0	87,517
7164-Asst Exec Dir - Div 4 6 8 RTU	22	1.0	119,646	1.0	131,674	1.0	131,674
7205-Supertndent - Division 6	24	1.0	127,000	2.0	264,940	2.0	264,940
7471-Executive Asst Doc Chief of Ops and AED of Div. 9, 10 ,11	16	1.0	73,064	1.0	76,964	1.0	76,964
7513-Employee Veteran Affairs Coordinator	20	1.0	92,522	1.0	101,436	1.0	101,436
7519-Director of Business & Trust Office	20	-	0	1.0	97,682	1.0	97,682
7522-Liaison to SAO, Judiciary, Public Defender & Private Attorne	20	1.0	76,806	1.0	66,269	1.0	66,269
7485-Executive Asst for Doc Chief of Programs, AED of Cermak Div	18	1.0	72,759	1.0	82,694	1.0	82,694
7872-Dir of Fin Crimes Investigations	24	1.0	132,600	1.0	139,679	1.0	139,679
8606-Asst Exec Dir of Progs - Sher	23	-	0	1.0	116,755	1.0	116,755
8666-Sp Asst for Pub Policy - Sher	22	1.0	102,610	-	0	-	0
8711-Doc Employ Mgr HR Liaison	24	1.0	107,812	1.0	113,568	1.0	113,568
8956-Executive Director for Doc Operations	24	1.0	132,600	-	0	-	0
8969-Project Manager - Strategic Intelligence Unit	18	1.0	69,584	-	0	-	0
8973-Liaison to SAO, Judiciary, Pub Defender & Priv Attorney	24	1.0	96,900	2.0	212,341	2.0	212,341
9157-Administrative Support for AED of Administration	18	-	0	1.0	61,556	1.0	61,556
9158-Assistant Executive Director of Administration	24	1.0	119,646	-	0	-	0
9173-First Assistant Executive Director	24	-	0	2.0	261,722	2.0	261,722
9177-PREA Compliance Officer	18	1.0	65,150	1.0	70,834	1.0	70,834
		<b>62.0</b>	<b>\$4,897,117</b>	<b>66.0</b>	<b>\$5,885,770</b>	<b>66.0</b>	<b>\$5,885,770</b>
<b>18635-Adult Detention Housing- Receiving, Classification, and Property</b>							
0047-Admin Assistant II	14	10.0	603,230	9.0	538,435	9.0	538,435
1351-Superintendent-Doc	24	1.0	108,000	1.0	113,766	1.0	113,766
1355-Correctional Lieutenant	CO3	16.0	1,545,755	16.0	1,631,342	16.0	1,631,342
1360-Correctional Officer	CO1	389.0	27,070,113	388.0	29,326,419	388.0	29,326,419
1361-Correctional Sergeant	CO2	27.0	2,315,678	27.0	2,595,559	27.0	2,595,559
6645-Classification Specialist-Sher	16	1.0	70,006	1.0	75,017	1.0	75,017
6799-Clerk V (SEIU73)	12	3.0	162,641	3.0	171,323	3.0	171,323
7519-Director of Business & Trust Office	20	1.0	91,909	1.0	102,688	1.0	102,688
		<b>448.0</b>	<b>\$31,967,331</b>	<b>446.0</b>	<b>\$34,554,549</b>	<b>446.0</b>	<b>\$34,554,549</b>

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18680-Records							
0047-Admin Assistant II	14	15.0	832,412	14.0	817,639	14.0	817,639
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428	1.0	76,428
1309-Director of Records	20	1.0	75,020	1.0	88,239	1.0	88,239
1355-Correctional Lieutenant	CO3	8.0	801,579	8.0	893,370	8.0	893,370
1360-Correctional Officer	CO1	2.0	135,984	2.0	149,895	2.0	149,895
1361-Correctional Sergeant	CO2	7.0	594,866	7.0	680,771	7.0	680,771
4726-Executive Assistant I -Sheriff	16	1.0	50,242	1.0	53,992	1.0	53,992
4835-Admin Assistant I-Cnty Clk/Shf	14	46.0	2,816,724	46.0	2,948,263	46.0	2,948,263
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	54,752	1.0	57,674	1.0	57,674
5416-Quality Assurance Auditor	16	4.0	276,207	4.0	275,294	4.0	275,294
6657-Operations Manager	20	1.0	75,053	1.0	80,655	1.0	80,655
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	53,138	1.0	55,975	1.0	55,975
7105-Records Quality Review Asstant	16	2.0	124,618	2.0	137,605	2.0	137,605
7213-Supertndent Trust & Class	24	1.0	117,941	-	0	-	0
		91.0	\$6,081,091	89.0	\$6,315,799	89.0	\$6,315,799
20360-Transportation							
1355-Correctional Lieutenant	CO3	1.0	99,362	1.0	111,195	1.0	111,195
1360-Correctional Officer	CO1	17.0	1,120,074	17.0	1,235,211	17.0	1,235,211
1361-Correctional Sergeant	CO2	3.0	266,544	3.0	299,232	3.0	299,232
7774-Correctional Officer, Transportation	CS2	86.0	7,101,260	86.0	7,787,860	86.0	7,787,860
		107.0	\$8,587,240	107.0	\$9,433,498	107.0	\$9,433,498
15081-Inmate Programs - Behavioral Health							
0823-Counselor III	16	12.0	688,761	12.0	739,145	12.0	739,145
5853-Deputy Director II	20	1.0	75,260	1.0	89,826	1.0	89,826
7080-D0C Pgrms Mgr (MHTC)	20	1.0	76,670	-	0	-	0
7230-D0C EM Opioid Case Manager	18	1.0	61,114	1.0	65,674	1.0	65,674
7289-D0C Women's Progs Coordinator	18	1.0	56,312	1.0	69,202	1.0	69,202
7467-D0C Men's Social Development & Life Skills Program Specialis	16	-	0	1.0	62,002	1.0	62,002
7474-Productivity Specialist for Inmate Services Staff	16	-	0	1.0	61,977	1.0	61,977
7937-Re-Entry Coordinator	14	4.0	187,670	7.0	326,823	7.0	326,823
8629-D0C Dpty Dir of Women Srvs	20	1.0	95,657	1.0	90,852	1.0	90,852
8667-Sp Asst to 1st AED of Progs - Sher	18	2.0	160,105	2.0	173,705	2.0	173,705
8707-Asst Exec Dir of Progs	24	1.0	125,000	-	0	-	0
8733-LGBTQ Inmate Pop Prog Sp	24	1.0	56,661	-	0	-	0
		25.0	\$1,583,211	27.0	\$1,679,205	27.0	\$1,679,205
15082-Inmate Programs - Mental Health Transition Center							
0823-Counselor III	16	3.0	198,793	3.0	212,591	3.0	212,591
7281-Deputy Directorof Mental Health Transition Center	18	1.0	62,912	1.0	95,365	1.0	95,365
7540-D0C-Director of Community Re-Entry Programs	23	1.0	95,488	1.0	102,612	1.0	102,612
7885-Men's Clinical Social Worker	16	1.0	49,253	1.0	52,928	1.0	52,928
8602-MHTC Project Mgr - Sher	18	1.0	76,670	1.0	85,749	1.0	85,749
8690-D0C Prog Sp	19	1.0	92,371	1.0	60,278	1.0	60,278
		8.0	\$575,486	8.0	\$609,523	8.0	\$609,523
15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)							
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428	1.0	76,428
0823-Counselor III	16	4.0	240,391	4.0	250,319	4.0	250,319
7230-D0C EM Opioid Case Manager	18	1.0	61,114	1.0	65,674	1.0	65,674
7474-Productivity Specialist for Inmate Services Staff	16	1.0	57,676	1.0	61,980	1.0	61,980
7937-Re-Entry Coordinator	14	1.0	47,905	1.0	58,952	1.0	58,952
		8.0	\$479,640	8.0	\$513,353	8.0	\$513,353

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15084-Inmate Programs - Restoration and Enrichment							
4728-Executive Asst III Sheriff	20	1.0	75,256	1.0	80,874	1.0	80,874
5800-Administrative Support IV	16	1.0	70,433	1.0	57,100	1.0	57,100
5863-Project Manager Office Lead	18	1.0	52,867	1.0	56,811	1.0	56,811
6109-Project Manager II-Sheriff	20	1.0	74,935	1.0	81,932	1.0	81,932
6383-Education Coordinator	18	2.0	123,192	1.0	66,846	1.0	66,846
7285-D0C Religious Srvs Coordinator	20	1.0	72,577	1.0	77,991	1.0	77,991
7467-D0C Men's Social Development & Life Skills Program Specialis	16	1.0	57,699	1.0	62,005	1.0	62,005
7484-D0C Volunteer Program Coordinator	18	1.0	65,363	-	0	-	0
7637-Religious Services Specialist	18	1.0	64,063	1.0	68,845	1.0	68,845
7937-Re-Entry Coordinator	14	1.0	55,261	1.0	62,809	1.0	62,809
8631-D0C Dir Voc Edu & Restoration Progs	20	1.0	90,390	-	0	-	0
8633-D0C Prog Mgr - Collg Educational Progs	20	1.0	78,608	1.0	84,475	1.0	84,475
8658-Prog Facilitator - Sher	16	2.0	118,535	1.0	76,964	1.0	76,964
8659-D0C Program Mgr - Urban Farming & Vocational Programming	20	1.0	94,070	1.0	101,093	1.0	101,093
8691-D0C Proj Mgr	18	1.0	75,717	-	0	-	0
8697-D0C Rest Prog Facilitator I	20	1.0	73,657	1.0	79,152	1.0	79,152
8698-D0C Restor Prog Facilitator II	22	1.0	92,523	1.0	99,426	1.0	99,426
8966-Education Coordinator	18	1.0	64,070	2.0	133,932	2.0	133,932
8785-D0C Deputy Dir Education	20	-	0	1.0	95,365	1.0	95,365
9179-Project Manager for Recipe for Change	16	-	0	1.0	54,829	1.0	54,829
9181-Special Projects Coordinator	18	-	0	1.0	68,628	1.0	68,628
		20.0	\$1,399,217	19.0	\$1,409,078	19.0	\$1,409,078
15089-Behavioral Health- Community Resource Center							
0823-Counselor III	16	3.0	196,812	-	0	-	0
7086-Evictions Social Services Rep	18	1.0	62,112	-	0	-	0
7125-Evictions Navigator	18	1.0	63,503	-	0	-	0
7501-Social Services Support - Evictions	18	1.0	84,440	-	0	-	0
7879-Social Services Support Specialist	18	1.0	63,257	-	0	-	0
7909-Domestic Violence Specialist-Sheriff	14	1.0	42,654	-	0	-	0
8664-Soc Srvs Cust Srv Admin Asst - Sher	18	1.0	84,440	-	0	-	0
8957-Executive Director of Community Resource Center	24	1.0	93,636	-	0	-	0
8967-Social Services Specialist	16	1.0	54,308	-	0	-	0
9163-Deputy Director of Community Resource Center	20	1.0	91,823	-	0	-	0
		12.0	\$836,985	-	\$0	-	\$0
Total Salaries and Positions		3,401.0	\$245,721,081	3,385.9	\$264,980,585	3,385.9	\$264,980,585
Turnover Adjustment		-	(22,354,094)	-	(30,183,549)	-	(30,183,549)
Operating Fund Totals		3,401.0	\$223,366,987	3,385.9	\$234,797,035	3,385.9	\$234,797,035

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
12	15.0	811,140	16.0	899,702	16.0	899,702
14	111.0	6,425,663	111.0	6,614,536	111.0	6,614,536
15	1.0	67,330	1.0	71,515	1.0	71,515
16	62.0	3,862,059	60.0	3,891,314	60.0	3,891,314
17	3.0	226,624	3.0	204,911	3.0	204,911
18	35.0	2,427,584	30.0	2,212,404	30.0	2,212,404
19	1.0	92,371	1.0	60,278	1.0	60,278
20	30.0	2,382,857	31.0	2,663,501	31.0	2,663,501
22	4.0	404,472	3.0	327,483	3.0	327,483
23	3.0	285,797	4.0	434,978	4.0	434,978
24	29.0	3,178,747	28.0	3,352,170	28.0	3,352,170
CO1	2,705.0	190,633,241	2,695.0	205,396,214	2,695.0	205,396,214
CO2	170.0	14,399,647	170.0	16,162,791	170.0	16,162,791
CO3	123.0	11,868,439	121.0	12,924,310	121.0	12,924,310
CS2	102.0	8,358,883	104.0	9,336,601	104.0	9,336,601
D2B	-	-	1.0	95,208	1.0	95,208
X09	6.0	248,872	6.0	281,676	6.0	281,676
X14	1.0	47,353	1.0	50,993	1.0	50,993
<b>Total Salaries and Positions</b>	<b>3,401.0</b>	<b>\$245,721,081</b>	<b>3,385.9</b>	<b>\$264,980,585</b>	<b>3,385.9</b>	<b>\$264,980,585</b>
<b>Turnover Adjustment</b>	<b>- \$(22,354,094)</b>		<b>- \$(30,183,549)</b>		<b>- \$(30,183,549)</b>	
<b>Operating Funds Total</b>	<b>3,401.0</b>	<b>\$223,366,987</b>	<b>3,385.9</b>	<b>\$234,797,035</b>	<b>3,385.9</b>	<b>\$234,797,035</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: 2022 INITIATIVES AND OUTCOMES

In 2022, 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: 2023 INITIATIVES AND GOALS

In 2023, 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 2023, 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 2023, 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	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Applicant Testing	2,050	7,627	2,700	2,640	2,700
Applicant Testing per administrative staff person	513	1,907	675	660	675
Number of hearings and trials	604	687	700	565	700
Proceedings per Merit Board Member	159	86	140	70	75
Percentage of cases closed	39%	6%	15%	13%	25%

## 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.
- The Merit Board has increased its advertising and travel account funding to increase recruiting efforts for sworn positions.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	1,385	1,606	1,798	1,836
<b>Total Funds</b>	<b>1,385</b>	<b>1,606</b>	<b>1,798</b>	<b>1,836</b>
<b>Expenditures by Type</b>				
Personnel	1,105	1,281	1,464	1,561
Non Personnel	279	325	334	275
<b>Total Funds</b>	<b>1,385</b>	<b>1,606</b>	<b>1,798</b>	<b>1,836</b>
FTE Positions	17.0	19.0	21.0	21.0

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	697,518	4.0	680,317
11700-Merit Board Proceedings	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	17.0	1,100,789	17.0	1,155,895
<b>Total</b>		<b>21.0</b>	<b>1,798,307</b>	<b>21.0</b>	<b>1,836,212</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,150,771	1,249,698	1,249,698	98,927
501165-Planned Salary Adjustment	33,054	-	-	(33,054)
501210-Planned Overtime Compensation	-	2,000	2,000	2,000
501510-Mandatory Medicare Cost	18,532	18,992	18,992	460
501585-Insurance Benefits	261,031	286,391	286,391	25,360
501765-Professional Develop/Fees	800	800	800	0
501835-Transportation and Travel Expenses	-	3,600	3,600	3,600
<b>Personal Services Total</b>	<b>1,464,188</b>	<b>1,561,481</b>	<b>1,561,481</b>	<b>97,293</b>
<b>Contractual Service</b>				
520149-Communication Services	433	11,607	11,607	11,174
520259-Postage	2,100	2,100	2,100	0
520609-Advertising and Promotions	5,000	3,000	3,000	(2,000)
520825-Professional Services	221,263	150,000	150,000	(71,263)
<b>Contractual Service Total</b>	<b>228,796</b>	<b>166,707</b>	<b>166,707</b>	<b>(62,089)</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	4,000	3,880	3,880	(120)
<b>Supplies &amp; Materials Total</b>	<b>4,000</b>	<b>3,880</b>	<b>3,880</b>	<b>(120)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	500	500	500	0
540345-Property Maintenance and Operations	64,868	67,737	67,737	2,869
<b>Operations &amp; Maintenance Total</b>	<b>65,368</b>	<b>68,237</b>	<b>68,237</b>	<b>2,869</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,600	1,552	1,552	(48)
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	1,023	0
<b>Rental &amp; Leasing Total</b>	<b>2,623</b>	<b>2,575</b>	<b>2,575</b>	<b>(48)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	33,332	33,332	33,332	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>33,332</b>	<b>33,332</b>	<b>33,332</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,798,307</b>	<b>1,836,212</b>	<b>1,836,212</b>	<b>37,905</b>



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	72,555	1.0	76,428	1.0	76,428
0573-Court Reporter III	19	1.0	91,743	1.0	97,302	1.0	97,302
5800-Administrative Support IV	16	2.0	132,259	2.0	139,607	2.0	139,607
		4.0	\$296,557	4.0	\$313,337	4.0	\$313,337
11700-Merit Board Proceedings							
0098-Chairman-Sheriff's Merit Bd	ZZ	1.0	32,315	1.0	32,315	1.0	32,315
0099-Merit Board Member	ZZ	6.0	158,384	6.0	158,384	6.0	158,384
0109-Executive Director	24	1.0	129,441	1.0	136,352	1.0	136,352
1333-Deputy Sheriff II	D2	3.0	235,780	3.0	237,124	3.0	237,124
5802-Administrative Support VI	18	1.0	84,440	1.0	64,303	1.0	64,303
7091-Hiring Investigator	18	3.0	199,365	3.0	215,603	3.0	215,603
7460-Strategic Initiative & Compliance Officer	18	2.0	141,820	2.0	152,401	2.0	152,401
		17.0	\$981,545	17.0	\$996,481	17.0	\$996,481
Total Salaries and Positions		21.0	\$1,278,102	21.0	\$1,309,818	21.0	\$1,309,818
Turnover Adjustment		-	(127,331)	-	(60,120)	-	(60,120)
Operating Fund Totals		21.0	\$1,150,771	21.0	\$1,249,698	21.0	\$1,249,698

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
16	3.0	204,813	3.0	216,035	3.0	216,035
18	6.0	425,625	6.0	432,307	6.0	432,307
19	1.0	91,743	1.0	97,302	1.0	97,302
24	1.0	129,441	1.0	136,352	1.0	136,352
D2	3.0	235,780	3.0	237,124	3.0	237,124
ZZ	7.0	190,699	7.0	190,699	7.0	190,699
<b>Total Salaries and Positions</b>	<b>21.0</b>	<b>\$1,278,102</b>	<b>21.0</b>	<b>\$1,309,818</b>	<b>21.0</b>	<b>\$1,309,818</b>
<b>Turnover Adjustment</b>	-	<b>\$(127,331)</b>	-	<b>\$(60,120)</b>	-	<b>\$(60,120)</b>
<b>Operating Funds Total</b>	<b>21.0</b>	<b>\$1,150,771</b>	<b>21.0</b>	<b>\$1,249,698</b>	<b>21.0</b>	<b>\$1,249,698</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,556,578	5,324,135	5,324,135	767,557
501165-Planned Salary Adjustment	127,255	-	-	(127,255)
501210-Planned Overtime Compensation	300,000	300,000	300,000	0
501225-Planned Benefit Adjustment	565,800	424,033	424,033	(141,767)
501510-Mandatory Medicare Cost	68,114	79,588	79,588	11,474
501585-Insurance Benefits	757,299	740,187	740,187	(17,112)
501765-Professional Develop/Fees	17,600	15,250	15,250	(2,350)
<b>Personal Services Total</b>	<b>6,392,646</b>	<b>6,883,192</b>	<b>6,883,192</b>	<b>490,546</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,004	91,004	91,004	90,000
<b>Operations &amp; Maintenance Total</b>	<b>1,004</b>	<b>91,004</b>	<b>91,004</b>	<b>90,000</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	750	750	750	0
550029-Countywide Office and Data Processing Equip Rental	1,233	-	-	(1,233)
<b>Rental &amp; Leasing Total</b>	<b>1,983</b>	<b>750</b>	<b>750</b>	<b>(1,233)</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	-	225,000	225,000	225,000
560260-Vehicle Equipment and Supplies	120,000	126,000	126,000	6,000
<b>Capital Equipment and Improvements Total</b>	<b>120,000</b>	<b>351,000</b>	<b>351,000</b>	<b>231,000</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	180,000	-	-	(180,000)
580050-Cook County Administration	-	31,657	31,657	31,657
580379-Appropriation Adjustments	(3,670,895)	(3,788,100)	(3,788,100)	(117,205)
580419-Appropriation Transfer	(221,164)	(241,829)	(241,829)	(20,665)
<b>Contingencies &amp; Special Purpose Total</b>	<b>(3,712,059)</b>	<b>(3,998,272)</b>	<b>(3,998,272)</b>	<b>(286,213)</b>
<b>Operating Funds Total</b>	<b>2,803,574</b>	<b>3,327,674</b>	<b>3,327,674</b>	<b>524,100</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
28640-InterGov Emergency Telephone (BS)							
0648-Director of Operations	24	1.0	122,750	1.0	130,899	1.0	130,899
1039-Executive Director - Sheriff	24	1.0	132,779	1.0	140,213	1.0	140,213
4733-Telecommunicator-Sheriff	17	5.0	355,499	5.0	387,973	5.0	387,973
4734-Telecommunicator Supervisor	19	5.0	441,357	5.0	447,828	5.0	447,828
7136-Admin Analyst III-Sheriff	21	4.0	374,525	4.0	406,604	4.0	406,604
7137-Admin Analyst IV-Sheriff	22	1.0	120,729	1.0	127,173	1.0	127,173
7138-Admin Analyst V-Sheriff	23	1.0	126,786	1.0	100,000	1.0	100,000
8067-Director of Support Services	24	1.0	120,000	1.0	126,076	1.0	126,076
		19.0	\$1,794,424	19.0	\$1,866,766	19.0	\$1,866,766
11948-Municipal Dispatch Services							
4733-Telecommunicator-Sheriff	17	38.0	2,545,500	45.0	3,236,194	45.0	3,236,194
4734-Telecommunicator Supervisor	19	4.0	357,578	4.0	385,839	4.0	385,839
		42.0	\$2,903,078	49.0	\$3,622,033	49.0	\$3,622,033
Total Salaries and Positions		61.0	\$4,697,503	68.0	\$5,488,799	68.0	\$5,488,799
Turnover Adjustment		-	(140,925)	-	(164,664)	-	(164,664)
Operating Fund Totals		61.0	\$4,556,578	68.0	\$5,324,135	68.0	\$5,324,135

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
17	43.0	2,900,999	50.0	3,624,167	50.0	3,624,167
19	9.0	798,935	9.0	833,667	9.0	833,667
21	4.0	374,525	4.0	406,604	4.0	406,604
22	1.0	120,729	1.0	127,173	1.0	127,173
23	1.0	126,786	1.0	100,000	1.0	100,000
24	3.0	375,529	3.0	397,188	3.0	397,188
<b>Total Salaries and Positions</b>	<b>61.0</b>	<b>\$4,697,503</b>	<b>68.0</b>	<b>\$5,488,799</b>	<b>68.0</b>	<b>\$5,488,799</b>
<b>Turnover Adjustment</b>	-	<b>\$(140,925)</b>	-	<b>\$(164,664)</b>	-	<b>\$(164,664)</b>
<b>Operating Funds Total</b>	<b>61.0</b>	<b>\$4,556,578</b>	<b>68.0</b>	<b>\$5,324,135</b>	<b>68.0</b>	<b>\$5,324,135</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	75,000	350,000	350,000	275,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>75,000</b>	<b>350,000</b>	<b>350,000</b>	<b>275,000</b>
<b>Operating Funds Total</b>	<b>75,000</b>	<b>350,000</b>	<b>350,000</b>	<b>275,000</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Contractual Service</b>				
520670-Purchased Services Not Otherwise Classified	75,000	200,000	200,000	125,000
<b>Contractual Service Total</b>	<b>75,000</b>	<b>200,000</b>	<b>200,000</b>	<b>125,000</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	25,000	50,000	50,000	25,000
<b>Supplies &amp; Materials Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>
<b>Operating Funds Total</b>	<b>100,000</b>	<b>250,000</b>	<b>250,000</b>	<b>150,000</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	100,000	500,000	500,000	400,000
530785-Medical, Dental and Laboratory Supplies	30,000	75,000	75,000	45,000
<b>Supplies &amp; Materials Total</b>	<b>130,000</b>	<b>575,000</b>	<b>575,000</b>	<b>445,000</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	135,000	415,415	415,415	280,415
540245-Automotive Operations and Maintenance	-	50,000	50,000	50,000
<b>Operations &amp; Maintenance Total</b>	<b>135,000</b>	<b>465,415</b>	<b>465,415</b>	<b>330,415</b>
<b>Contingencies &amp; Special Purpose</b>				
580339-Contingencies For Investing	70,000	50,000	50,000	(20,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(20,000)</b>
<b>Operating Funds Total</b>	<b>335,000</b>	<b>1,090,415</b>	<b>1,090,415</b>	<b>755,415</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	5,000	175,929	175,929	170,929
530785-Medical, Dental and Laboratory Supplies	5,000	25,000	25,000	20,000
<b>Supplies &amp; Materials Total</b>	<b>10,000</b>	<b>200,929</b>	<b>200,929</b>	<b>190,929</b>
<b>Contingencies &amp; Special Purpose</b>				
580339-Contingencies For Investing	15,000	50,000	50,000	35,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>15,000</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>
<b>Operating Funds Total</b>	<b>25,000</b>	<b>250,929</b>	<b>250,929</b>	<b>225,929</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
521300-Special or Coop Programs	-	862,429	862,429	862,429
<b>Contractual Service Total</b>	-	<b>862,429</b>	<b>862,429</b>	<b>862,429</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>862,429</b>	<b>862,429</b>	<b>862,429</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	31,504,221	31,504,221	31,504,221
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>31,504,221</b>	<b>31,504,221</b>	<b>31,504,221</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>31,504,221</b>	<b>31,504,221</b>	<b>31,504,221</b>

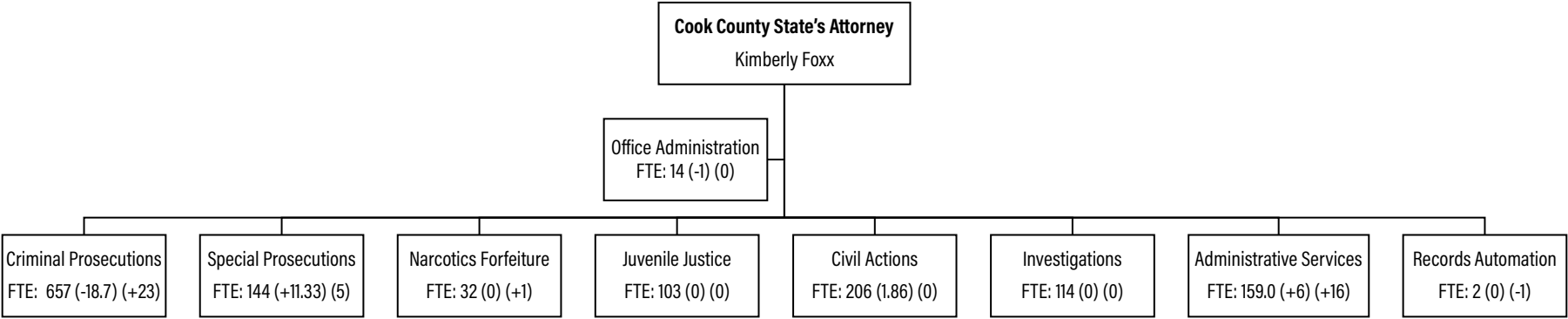
## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	10,400,003	10,400,003	10,400,003
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>10,400,003</b>	<b>10,400,003</b>	<b>10,400,003</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>10,400,003</b>	<b>10,400,003</b>	<b>10,400,003</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	107,104,226	107,104,226	107,104,226
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>107,104,226</b>	<b>107,104,226</b>	<b>107,104,226</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>107,104,226</b>	<b>107,104,226</b>	<b>107,104,226</b>





## BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENTS

DEPARTMENT OVERVIEW  
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## STATE'S ATTORNEY

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**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
1250-State's Attorney	141,166,092	127,775,404	127,775,404	(13,390,688)
<b>Public Safety Fund Total</b>	<b>\$141,166,092</b>	<b>\$127,775,404</b>	<b>\$127,775,404</b>	<b>\$(13,390,688)</b>
<b>General Funds Total</b>	<b>\$141,166,092</b>	<b>\$127,775,404</b>	<b>\$127,775,404</b>	<b>\$(13,390,688)</b>
<b>Special Purpose Funds</b>				
11252-State's Attorney Narcotics Forfeiture	2,687,307	2,956,906	2,956,906	269,599
11271-State's Attorney Records Automation Fund	266,455	162,404	162,404	(104,051)
11286-American Rescue Plan Act (ARPA) Fund	526,335	1,528,227	1,528,227	1,001,892
11289-Transportation Related Home Rule Taxes	-	18,308,977	18,308,977	18,308,977
<b>Special Purpose Funds Total</b>	<b>\$3,480,097</b>	<b>\$22,956,514</b>	<b>\$22,956,514</b>	<b>\$19,476,417</b>
<b>Restricted</b>				
G53582-2018 SAO Equitable Sharing Program - Treasury	1,200,000	1,200,000	1,200,000	0
G53583-2018 SAO Equitable Sharing Program - Justice	2,558,699	2,558,699	2,558,699	0
G53605-Grant 2019 SAO Internet Crimes against Children	482,361	-	-	(482,361)
G53723-Grant 2018 SAO Human Trafficking Task Force	277,775	-	-	(277,775)
G53745-Grant 2020 SAO Title IV-D STATE	2,878,062	-	-	(2,878,062)
G53746-Grant 2020 SAO Title IV-D FED	4,736,473	-	-	(4,736,473)
G53818-Grant 2019 SAO Combating Violence Crime	204,269	-	-	(204,269)
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	179,542	-	-	(179,542)
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	491,657	-	-	(491,657)
G53825-Grant 2019 SAO Justice Reinvestment Program	1,053,415	813,788	813,788	(239,627)
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	130,238	12,060	12,060	(118,178)
G53845-Grant 2020 SAO Facility Dog Program	105,200	7,000	7,000	(98,200)
G53847-Grant 2020 SAO Post Conviction DNA Grant	402,962	28,302	28,302	(374,659)
G53897-Grant 2021 SAO Law Enforcement Prosecution&County Victim Assist	785,723	-	-	(785,723)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	75,421	550,000	550,000	474,580
G53900-Grant 2021 SAO Sexual Assault/Domestic Violence Specialist	21,670	-	-	(21,670)
G53901-Grant 2021 SAO Hidden Victim Support Group	10,000	-	-	(10,000)
G53902-Grant 2021 SAO Domestic Violence MDT	25,533	25,611	25,611	78
G53903-Grant 2021 SAO Sexual Assault MDT	40,271	31,513	31,513	(8,758)
G53905-Grant 2022 SAO Internet Crimes Against Children	1,211,154	-	-	(1,211,154)
G53907-Grant 2021 SAO Human Trafficking Task Force	-	750,000	750,000	750,000
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	400,000	450,002	450,002	50,002
G53910-Grant 2021 SAO Complex Drug Prosecution	579,643	-	-	(579,643)
G53913-Grant 2021 SAO Appellate Asst	2,042,179	-	-	(2,042,179)
G53918-Grant 2021 SAO IL Attorney General Child Sexual Abuse Specialist	57,940	-	-	(57,940)
G54035-Grant 2021 SAO LEPCVA - CM	189,475	-	-	(189,475)
G54037-Grant 2021 SAO Sexual Assault MDT - CM	12,924	14,874	14,874	1,950
G54038-Grant 2021 SAO Domestic Violence MDT - CM	10,025	5,845	5,845	(4,180)
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	1,100,000	1,100,000	52,781
G54073-Grant 2022 SAO VCVA - Hidden Victim Grant	0	14,400	14,400	14,400
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	1,695,875	1,695,875	1,115,060
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	324,497	260,280	260,280	(64,217)
G54081-Grant 2022 SAO Victim of Crime Act Multi-Victim - CM	70,609	78,306	78,306	7,697

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
G54083-Grant 2022 SAO Innov Prosecution Soln for Combat Violence Crime	394,411	420,001	420,001	25,591
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)
G54086-Grant 2022 SAO Internet Crimes Against Children	-	441,121	441,121	441,121
G54087-Grant 2022 SAO Skokie Adult Drug Treatment Court	206,274	-	-	(206,274)
G54088-Grant 2022 SAO Criminal Tax Fraud Program	248,514	169,739	169,739	(78,775)
G54091-Grant 2022 SAO Child Sexual Abuse Specialist	42,489	18,600	18,600	(23,889)
G54095-Grant 2022 SAO Title IV-D Child Support Enforcement FED	14,147,162	4,735,753	4,735,753	(9,411,410)
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	7,292,138	2,439,629	2,439,629	(4,852,508)
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	644,144	186,015	186,015	(458,129)
G54098-Grant 2022 SAO Complex Drug Prosecution	287,831	581,392	581,392	293,562
G54099-Grant 2022 SAO Appellate Assist	1,506,003	2,156,872	2,156,872	650,868
G54176-Grant 2021 SAO IL Statewide Auto Theft Task Force	472,000	-	-	(472,000)
G54229-Grant 2021 SAO Post Conviction DNA	-	524,522	524,522	524,522
G54233-Grant 2021 SAO Human Trafficking Task Force - CM	-	169,672	169,672	169,672
G54235-Grant 2021 SAO Skokie Drug Treatment Court - CM	-	42,935	42,935	42,935
G54275-Grant 2023 SAO Title IV-D Child Support STE	-	4,263,249	4,263,249	4,263,249
G54276-Grant 2023 SAO Title IV-D Child Support FED	-	8,277,191	8,277,191	8,277,191
G54277-Grant 2023 SAO Internet Crimes	-	450,000	450,000	450,000
G54278-Grant 2023 SAO Justice Reinvestment Program	-	1,246,490	1,246,490	1,246,490
G54279-Grant 2023 SAO Complex Drug Prosecution	-	770,851	770,851	770,851
G54280-Grant 2023 SAO Complex Drug Prosecution - CM	-	11,317	11,317	11,317
G54281-Grant 2023 SAO Appellate Assistance Program	-	3,400,000	3,400,000	3,400,000
G54282-Grant 2023 SAO Criminal Tax Fraud Program	-	154,350	154,350	154,350
G54283-Grant 2023 SAO Domestic Violence MDT	-	575,000	575,000	575,000
G54284-Grant 2023 SAO Domestic Violence MDT- CM	-	88,367	88,367	88,367
G54285-Grant 2023 SAO Sexual Assault MDT	-	703,987	703,987	703,987
G54286-Grant 2023 SAO Sexual Assault MDT- CM	-	200,663	200,663	200,663
G54287-Grant 2023 SAO Prosecuting Cold Cases DNA	-	485,002	485,002	485,002
G54288-Grant 2023 SAO Prosecuting Cold Cases DNA- CM	-	56,000	56,000	56,000
G54289-Grant 2023 SAO Improving Criminal Response	-	1,100,000	1,100,000	1,100,000
G54290-Grant 2023 SAO Innov Prosecution Solutions	-	191,119	191,119	191,119
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	-	133,166	133,166	133,166
G54292-Grant 2023 SAO Intellectual Property Enforcement	-	400,004	400,004	400,004
G54293-Grant 2023 SAO Attorney General Child Sexual Abuse	-	20,000	20,000	20,000
G54294-Grant 2023 SAO Sexual Assault and Domestic Violence Specialist	-	25,000	25,000	25,000
G54295-Grant 2023 SAO IL DCFS Child Sexual Abuse Specialist	-	40,000	40,000	40,000
G54296-Grant 2023 SAO - Hidden Victim Grant	-	15,000	15,000	15,000
G54329-Grant 2022 SAO Law Enforcement Pros & County Victim Assist - CM	-	684,676	684,676	684,676
G54342-Grant 2022 SAO Complex Drug Prosecution - CM	-	56,099	56,099	56,099
<b>Restricted Total</b>	<b>\$51,057,417</b>	<b>\$44,830,339</b>	<b>\$44,830,339</b>	<b>\$(6,227,078)</b>
<b>Total Appropriations</b>	<b>\$195,703,606</b>	<b>\$195,562,257</b>	<b>\$195,562,257</b>	<b>\$(141,349)</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>Public Safety Fund</b>				
1250-State's Attorney	1,205.0	1,243.9	1,243.9	38.9
<b>Public Safety Fund Total</b>	<b>1,205.0</b>	<b>1,243.9</b>	<b>1,243.9</b>	<b>38.9</b>
<b>General Funds Total</b>	<b>1,205.0</b>	<b>1,243.9</b>	<b>1,243.9</b>	<b>38.9</b>
<b>Special Purpose Funds</b>				
11252-State's Attorney Narcotics Forfeiture	32.0	33.0	33.0	1.0
11271-State's Attorney Records Automation Fund	2.0	1.0	1.0	(1.0)
11286-American Rescue Plan Act (ARPA) Fund	-	13.0	13.0	13.0
<b>Special Purpose Funds Total</b>	<b>34.0</b>	<b>47.0</b>	<b>47.0</b>	<b>13.0</b>
<b>Special Revenue Fund Total</b>	<b>34.0</b>	<b>47.0</b>	<b>47.0</b>	<b>13.0</b>
G53605-Grant 2019 SAO Internet Crimes against Children	2.4	-	-	(2.4)
G53723-Grant 2018 SAO Human Trafficking Task Force	1.6	-	-	(1.6)
G53745-Grant 2020 SAO Title IV-D STATE	16.7	-	-	(16.7)
G53746-Grant 2020 SAO Title IV-D FED	32.4	-	-	(32.4)
G53818-Grant 2019 SAO Combating Violence Crime	0.8	-	-	(0.8)
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	1.6	-	-	(1.6)
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	1.6	-	-	(1.6)
G53825-Grant 2019 SAO Justice Reinvestment Program	0.8	2.7	2.7	1.9
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	1.0	0.1	0.1	(0.9)
G53847-Grant 2020 SAO Post Conviction DNA Grant	3.0	0.3	0.3	(2.8)
G53897-Grant 2021 SAO Law Enforcement Prosecution&County Victim Assist	13.3	-	-	(13.3)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	1.0	1.0	1.0	-
G53902-Grant 2021 SAO Domestic Violence MDT	0.2	0.2	0.2	0.0
G53903-Grant 2021 SAO Sexual Assault MDT	0.5	0.3	0.3	(0.2)
G53905-Grant 2022 SAO Internet Crimes Against Children	0.6	-	-	(0.6)
G53907-Grant 2021 SAO Human Trafficking Task Force	-	1.1	1.1	1.1
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	0.4	1.7	1.7	1.3
G53910-Grant 2021 SAO Complex Drug Prosecution	5.7	-	-	(5.7)
G53913-Grant 2021 SAO Appellate Asst	22.5	-	-	(22.5)
G53918-Grant 2021 SAO IL Attorney General Child Sexual Abuse Specialist	0.6	-	-	(0.6)
G54037-Grant 2021 SAO Sexual Assault MDT - CM	-	0.1	0.1	0.1
G54038-Grant 2021 SAO Domestic Violence MDT - CM	-	0.1	0.1	0.1
G54071-Grant 2022 SAO Justice Reinvestment Program	0.2	-	-	(0.2)
G54072-Grant 2022 SAO Improving Criminal Respn to Sexual Assault	0.4	1.7	1.7	1.3
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	14.7	14.7	5.0
G54080-Grant 2022 SAO Victims of Crime Act Multi-Victim	3.0	2.3	2.3	(0.7)
G54081-Grant 2022 SAO Victim of Crime Act Multi-Victim - CM	-	0.7	0.7	0.7
G54083-Grant 2022 SAO Innov Prosecution Soln for Combat Violence Crime	0.2	0.8	0.8	0.6
G54084-Grant 2022 SAO Human Trafficking Task Force	2.4	-	-	(2.4)
G54086-Grant 2022 SAO Internet Crimes Against Children	-	2.0	2.0	2.0
G54088-Grant 2022 SAO Criminal Tax Fraud Program	4.0	1.3	1.3	(2.7)
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	33.1	33.1	9.4

## SUMMARY OF POSITIONS

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
G54096-Grant 2022 SAO Title IV-D Child Support Enforcement STE	12.2	17.1	17.1	4.8
G54097-Grant 2022 SAO Illinois Statewide Auto Theft Task Force	1.7	2.3	2.3	0.6
G54098-Grant 2022 SAO Complex Drug Prosecution	1.3	3.7	3.7	2.3
G54099-Grant 2022 SAO Appellate Assist	16.5	22.8	22.8	6.3
G54176-Grant 2021 SAO IL Statewide Auto Theft Task Force	2.3	-	-	(2.3)
G54229-Grant 2021 SAO Post Conviction DNA	-	2.8	2.8	2.8
G54233-Grant 2021 SAO Human Trafficking Task Force - CM	-	0.9	0.9	0.9
G54275-Grant 2023 SAO Title IV-D Child Support STE	-	12.2	12.2	12.2
G54276-Grant 2023 SAO Title IV-D Child Support FED	-	23.7	23.7	23.7
G54277-Grant 2023 SAO Internet Crimes	-	0.4	0.4	0.4
G54278-Grant 2023 SAO Justice Reinvestment Program	-	0.3	0.3	0.3
G54279-Grant 2023 SAO Complex Drug Prosecution	-	0.7	0.7	0.7
G54280-Grant 2023 SAO Complex Drug Prosecution - CM	-	0.1	0.1	0.1
G54281-Grant 2023 SAO Appellate Assistance Program	-	16.3	16.3	16.3
G54282-Grant 2023 SAO Criminal Tax Fraud Program	-	0.7	0.7	0.7
G54283-Grant 2023 SAO Domestic Violence MDT	-	2.2	2.2	2.2
G54284-Grant 2023 SAO Domestic Violence MDT- CM	-	0.8	0.8	0.8
G54285-Grant 2023 SAO Sexual Assault MDT	-	3.1	3.1	3.1
G54286-Grant 2023 SAO Sexual Assault MDT- CM	-	0.6	0.6	0.6
G54287-Grant 2023 SAO Prosecuting Cold Cases DNA	-	0.9	0.9	0.9
G54289-Grant 2023 SAO Improving Criminal Response	-	0.3	0.3	0.3
G54290-Grant 2023 SAO Innov Prosecution Solutions	-	0.2	0.2	0.2
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	-	1.7	1.7	1.7
G54292-Grant 2023 SAO Intellectual Property Enforcement	-	0.3	0.3	0.3
G54329-Grant 2022 SAO Law Enforcement Pros & County Victim Assist - CM	-	6.3	6.3	6.3
G54342-Grant 2022 SAO Complex Drug Prosecution - CM	-	0.5	0.5	0.5
<b>Restricted Total</b>	<b>193.0</b>	<b>184.6</b>	<b>184.6</b>	<b>(8.4)</b>
<b>Total Positions</b>	<b>1,432.0</b>	<b>1,475.5</b>	<b>1,475.5</b>	<b>43.5</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	105,157,629	111,940,469	111,940,469	6,782,840
501165-Planned Salary Adjustment	3,840,278	601,036	601,036	(3,239,242)
501210-Planned Overtime Compensation	460,000	460,000	460,000	0
501510-Mandatory Medicare Cost	1,573,015	1,715,563	1,715,563	142,548
501540-Worker's Compensation	192,947	153,869	153,869	(39,078)
501585-Insurance Benefits	19,460,857	19,123,114	19,123,114	(337,743)
501765-Professional Develop/Fees	229,800	230,000	230,000	200
501835-Transportation and Travel Expenses	150,000	150,000	150,000	0
<b>Personal Services Total</b>	<b>131,064,526</b>	<b>134,374,051</b>	<b>134,374,051</b>	<b>3,309,526</b>
<b>Contractual Service</b>				
520095-Transport Services	600,000	610,000	610,000	10,000
520149-Communication Services	224,248	795,432	795,432	571,184
520209-Food Services	33,650	33,650	33,650	0
520259-Postage	220,000	220,000	220,000	0
520279-Shipping and Freight Services	10,000	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	60,000	60,000	0
520649-Media Storage Services	225,000	225,000	225,000	0
520670-Purchased Services Not Otherwise Classified	30,000	30,000	30,000	0
520825-Professional Services	155,726	35,000	35,000	(120,726)
521005-Professional Legal Expenses	1,460,000	1,460,000	1,460,000	0
<b>Contractual Service Total</b>	<b>3,173,624</b>	<b>3,634,082</b>	<b>3,634,082</b>	<b>460,458</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	320,630	160,315	160,315	(160,315)
530600-Office Supplies	590,300	697,000	697,000	106,700
530635-Books, Periodicals and Publish	225,995	246,299	246,299	20,304
530700-Multimedia Supplies	185,000	185,000	185,000	0
531645-Computer and Data Processing Supplies	65,000	65,000	65,000	0
<b>Supplies &amp; Materials Total</b>	<b>1,386,925</b>	<b>1,353,614</b>	<b>1,353,614</b>	<b>(33,311)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,301,240	2,625,148	2,625,148	1,323,908
540245-Automotive Operations and Maintenance	57,750	50,000	50,000	(7,750)
540345-Property Maintenance and Operations	2,265,599	2,177,555	2,177,555	(88,044)
<b>Operations &amp; Maintenance Total</b>	<b>3,624,589</b>	<b>4,852,703</b>	<b>4,852,703</b>	<b>1,228,114</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	218,207	237,805	237,805	19,598
550129-Facility and Office Space Rental	114,668	135,052	135,052	20,384
<b>Rental &amp; Leasing Total</b>	<b>332,875</b>	<b>372,857</b>	<b>372,857</b>	<b>39,982</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	1,646,053	1,559,573	1,559,573	(86,480)
580379-Appropriation Adjustments	(62,500)	(62,500)	(62,500)	0
580419-Appropriation Transfer	-	(18,308,977)	(18,308,977)	(18,308,977)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,583,553</b>	<b>(16,811,904)</b>	<b>(16,811,904)</b>	<b>(18,395,457)</b>
<b>Operating Funds Total</b>	<b>141,166,092</b>	<b>127,775,404</b>	<b>127,775,404</b>	<b>(13,390,688)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	2,178,775	3,606,272	3,606,272	1,427,496
501165-Planned Salary Adjustment	62,721	(321,676)	(321,676)	(384,397)
501225-Planned Benefit Adjustment	214,861	340,233	340,233	125,372
501510-Mandatory Medicare Cost	32,465	53,328	53,328	20,864
501540-Worker's Compensation	-	13,271	13,271	13,271
501585-Insurance Benefits	415,037	404,607	404,607	(10,430)
501765-Professional Develop/Fees	-	4,212	4,212	4,212
<b>Personal Services Total</b>	<b>2,903,859</b>	<b>4,100,247</b>	<b>4,100,247</b>	<b>1,196,388</b>
<b>Contractual Service</b>				
520149-Communication Services	-	11,520	11,520	11,520
<b>Contractual Service Total</b>	<b>-</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	-	2,954	2,954	2,954
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>2,954</b>	<b>2,954</b>	<b>2,954</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	217,426	217,426	217,426	0
560220-Computer and Data Processing Supplies	308,909	223,409	223,409	(85,500)
<b>Capital Equipment and Improvements Total</b>	<b>526,335</b>	<b>440,835</b>	<b>440,835</b>	<b>(85,500)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	18,308,977	18,308,977	18,308,977
580050-Cook County Administration	49,903	91,981	91,981	42,078
<b>Contingencies &amp; Special Purpose Total</b>	<b>49,903</b>	<b>18,400,958</b>	<b>18,400,958</b>	<b>18,351,055</b>
<b>Operating Funds Total</b>	<b>3,480,097</b>	<b>22,956,514</b>	<b>22,956,514</b>	<b>19,476,417</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: 2022 INITIATIVES AND OUTCOMES

During 2022 the CCSAO worked hard to emerge from the pandemic and looked forward to continuing to meet its mission in the "new normal."

During 2022 (as of July 18) the CCSAO approved the vast majority of fully-reviewed adult felony cases presented by law enforcement for charging coupled with high conviction rates.

Overall: 86% approval/ 72% conviction

Homicide: 91% approval/ 85% conviction

Gun Violence: 93% approval/ 89% conviction

Domestic Violence: 83% approval/ 79% conviction

Vehicular Hijacking: 99% approval/ 92% conviction

Hate Crime: 100% approval/ 100% conviction

As the CCSAO holds the violent offenders accountable, it's also strategically expanding alternatives to incarceration for low-level offenders. During 2022 the office piloted two new diversion programs for young adults: one for those with substance abuse challenges and another for those with low-level gun possession cases. Both programs provide intensive wrap-around services and resources to help the participants get their lives on track. The initial results are promising.

It's not possible to move forward in transforming the criminal justice system without repairing the harm to those failed by the system. During 2022 the office announced that it surpassed 15,000 automatic cannabis expungements. The Office also vacated over 100 convictions, mostly related to ex-Seagant Ronald Watts.

### OPERATIONAL OPPORTUNITIES: 2023 INITIATIVES AND GOALS

As the SAO emerges from the pandemic, it will continue to invest in transformative technology initiatives to help it better meet its mission, such as the implementation of a new case management system, hiring platform, Freedom of Information Act (FOIA) platform and evidence management system.

The office will also heavily invest in hiring initiatives to create a larger pipeline of recruits, lateral hires and leaders. The office will by the end of 2022 have hired more than 100 law school and lateral attorneys despite the competitive job market and "great resignation."

Transparency is key to building trust between the public and law enforcement. During FY 2023, the CCSAO will build upon its unmatched access to data to make more data more easily accessible to the public.

The CCSAO will continue to work with the other criminal justice stakeholders to implement the Pre-Trial Fairness Act and strive to meet the ambitious goal of eliminating cash bond.

Partnering with the criminal justice stakeholders, the CCSAO will expand its diversion efforts, including several pilot programs, to increase the populations and non-violent charges eligible for alternatives to prosecution.

The CCSAO's Civil Action Bureau will search for appropriate opportunities to proactively litigate on behalf of the citizens of Cook County.

Performance Metric Name	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Chicago Felony cases closed	10,625	13,044	20,000	13,391	14,000
Chicago Felony cases closed per felony cases arraigned	0.73	1.1	1.4	1.1	1.1
Chicago Felony average closed case length in days	201	418	300	480	450
Suburban Felony cases closed	5,855	8,205	8,000	7,828	8,000
Suburban Felony cases closed per felony cases arraigned	0.68	1	1.4	1	1.1



## BUDGET HIGHLIGHTS

- Continued to upgrade antiquated technology systems.
- Co-negotiated a \$26 billion opioid settlement with the nation's largest pharmaceutical distributors.
- Strategically expanded incarceration alternatives.
- Will have hired 100+ attorneys by the end of 2022.
- In the first seven months of 2022, the Child Support Services Division litigated over 15,000 cases and won more than \$9.4 million in child and medical support.

Fund Category	Appropriations (\$ thousands)			
	2020 Adopted	2021 Adopted	2022 Adopted	2023 Recommended
Public Safety Fund	130,686	133,690	141,166	127,775
Special Purpose Funds	2,541	3,082	3,480	22,957
Grants	28,232	39,257	51,057	43,422
Total Funds	161,459	176,029	195,704	194,154
<b>Expenditures by Type</b>				
Personnel	144,278	160,441	168,858	172,761
Non Personnel	17,180	15,588	26,846	21,393
Total Funds	161,459	176,029	195,704	194,154
FTE Positions	1,362.2	1,397.4	1,432.0	1,475.5

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	0.0	3,108,475	0.0	3,508
11660-Civil Actions	Represents Cook County's Offices under the President and separately elected officials in all civil matters.	121.0	13,344,514	121.0	13,926,356
11965-Community Justice Centers	Prosecute crimes of particular significance to the community. Works to prevent crime through the presentation of seminars, workshops, speaking engagements and educate citizens on crime-related issues.	14.0	1,386,583	14.0	1,464,591
13610-Executive Office	Provides executive leadership for the department.	15.0	2,282,498	14.0	2,167,051
14245-General Administrative	Provides administrative support services across a range of operations including MIS, mailroom, warehouse facility, law library, and law clerk and paralegal services.	92.0	16,280,328	93.0	17,845,314
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	114.0	13,589,439	114.0	14,123,441
15395-Juvenile Justice Division	Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.	103.0	10,423,185	103.0	10,736,640
19100-SAO Records Automation Fund	State's Attorney Record Automation Fund established within 705ILCS135/Criminal and Traffic Assessment Act by a portion of fees paid on various judgments. Funds used by office for hardware, software, research & development costs, and personnel related.	2.0	237,034	1.0	158,896
19530-Special Prosecutions	Prosecutes cases related to arson, autotheft, gangs, public corruption, financial, organized crime/ unsolved homicides, professional standards, consumer fraud and seniors/persons with disabilities.	88.0	11,861,355	88.0	12,027,020
19585-State's Attorney Narcotics Forfeiture	Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.	32.0	2,631,110	33.0	2,956,906
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	320,630	0.0	160,315
20295-Traffic Division	Prosecute traffic cases involving criminal charges.	19.0	1,747,719	18.0	1,633,361
35050-Chicago Felony Trial Courts	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	181.6	20,293,539	181.6	21,341,436
35115-Criminal Appeals	Represents the State of Illinois in appellate matters.	40.8	4,252,346	40.8	3,964,966
35240-Felony Review	Reviews criminal cases to determine if case should be charged as a felony.	69.0	6,963,214	69.0	7,564,625
35255-First Municipal	Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.	17.0	1,610,523	17.0	1,590,364
35425-Preliminary Hearings & Grand Jury	Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.	44.0	4,202,610	67.0	6,068,639
35535-Sexual Assault & Domestic Violence Division	Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.	66.6	6,641,878	66.6	6,840,486
35550-Special Litigation, DNA Review & Conviction Integrity	Represents the state in criminal proceedings such as post-conviction matters and other matters involving DNA evidence.	29.0	3,147,503	30.0	3,223,574
35650-Victim Witness	Provides support services to victims and witnesses of crimes.	34.0	3,361,406	50.0	4,361,756
35735-Suburban Felony	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	99.0	11,446,741	99.0	11,806,627
35740-Suburban Misdemeanor	Represent the people of the state in prosecuting individuals charged with misdemeanor violations of Illinois statutes.	58.0	4,987,223	58.0	5,237,818



Program Description		2022		2023	
		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.	0.0	526,335	0.0	440,835
61442-ARPA - Gun Crime Strategy Unit	Program will allow the Cook County State's Attorney's Office to expand the reach and efforts of the GCSU in order to help combat gun violence within Chicago.	0.0	0	13.0	1,087,392
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	193.0	51,057,417	184.6	43,421,586
<b>Total</b>		<b>1,432.0</b>	<b>195,703,606</b>	<b>1,475.5</b>	<b>194,153,504</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	105,157,629	111,940,469	111,940,469	6,782,840
501165-Planned Salary Adjustment	3,840,278	601,036	601,036	(3,239,242)
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501510-Mandatory Medicare Cost	1,573,015	1,715,563	1,715,563	142,548
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501585-Insurance Benefits	19,460,857	19,123,114	19,123,114	(337,743)
501765-Professional Develop/Fees	229,800	230,000	230,000	200
501835-Transportation and Travel Expenses	150,000	150,000	150,000	0
<b>Personal Services Total</b>	<b>131,064,526</b>	<b>134,374,051</b>	<b>134,374,051</b>	<b>3,309,526</b>
<b>Contractual Service</b>				
520095-Transport Services	600,000	610,000	610,000	10,000
520149-Communication Services	224,248	795,432	795,432	571,184
520209-Food Services	33,650	33,650	33,650	0
520259-Postage	220,000	220,000	220,000	0
520279-Shipping and Freight Services	10,000	10,000	10,000	0
520325-Lodging For Non Employees	155,000	155,000	155,000	0
520485-Graphics and Reproduction Services	60,000	60,000	60,000	0
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520825-Professional Services	155,726	35,000	35,000	(120,726)
521005-Professional Legal Expenses	1,460,000	1,460,000	1,460,000	0
<b>Contractual Service Total</b>	<b>3,173,624</b>	<b>3,634,082</b>	<b>3,634,082</b>	<b>460,458</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	320,630	160,315	160,315	(160,315)
530600-Office Supplies	590,300	697,000	697,000	106,700
530635-Books, Periodicals and Publish	225,995	246,299	246,299	20,304
530700-Multimedia Supplies	185,000	185,000	185,000	0
531645-Computer and Data Processing Supplies	65,000	65,000	65,000	0
<b>Supplies &amp; Materials Total</b>	<b>1,386,925</b>	<b>1,353,614</b>	<b>1,353,614</b>	<b>(33,311)</b>
<b>Operations &amp; Maintenance</b>				
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<b>Rental &amp; Leasing</b>				
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<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	1,646,053	1,559,573	1,559,573	(86,480)
580379-Appropriation Adjustments	(62,500)	(62,500)	(62,500)	0
580419-Appropriation Transfer	-	(18,308,977)	(18,308,977)	(18,308,977)
<b>Contingencies &amp; Special Purpose Total</b>	<b>1,583,553</b>	<b>(16,811,904)</b>	<b>(16,811,904)</b>	<b>(18,395,457)</b>
<b>Operating Funds Total</b>	<b>141,166,092</b>	<b>127,775,404</b>	<b>127,775,404</b>	<b>(13,390,688)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11660-Civil Actions							
0046-Admin Assistant I	12	2.0	113,073	3.0	158,114	3.0	158,114
0047-Admin Assistant II	14	2.0	133,182	2.0	145,904	2.0	145,904
0048-Administrative Assistant III	16	2.0	149,303	2.0	166,901	2.0	166,901
0050-Administrative Assistant IV	18	1.0	79,202	1.0	88,226	1.0	88,226
0051-Administrative Assistant V	20	1.0	62,912	1.0	85,938	1.0	85,938
0056-Project Director	22	1.0	122,741	1.0	129,293	1.0	129,293
0556-Law Clerk I	14	2.0	101,199	2.0	120,707	2.0	120,707
0690-Victim Witness Coordinat Aide	11	1.0	39,675	-	0	-	0
0692-Victim Witness Coordntr III	16	2.0	153,908	2.0	168,605	2.0	168,605
0842-Librarian II	13	1.0	59,072	1.0	65,335	1.0	65,335
0907-Clerk V	11	3.0	128,987	3.0	147,326	3.0	147,326
1172-Assistant State's Attorney	AT	99.0	9,911,397	99.0	10,629,809	99.0	10,629,809
1173-Assistant State's Attorney	A31	2.0	339,767	2.0	351,063	2.0	351,063
4922-Administrative Assistant I	13	1.0	57,624	1.0	65,335	1.0	65,335
6711-Clerk IV AFSCME	11	1.0	34,301	1.0	43,611	1.0	43,611
		121.0	\$11,486,344	121.0	\$12,366,166	121.0	\$12,366,166
11965-Community Justice Centers							
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448	1.0	63,448
0047-Admin Assistant II	14	1.0	34,301	-	0	-	0
0050-Administrative Assistant IV	18	5.0	438,127	5.0	471,927	5.0	471,927
0907-Clerk V	11	1.0	54,076	2.0	103,834	2.0	103,834
1172-Assistant State's Attorney	AT	6.0	623,000	6.0	668,307	6.0	668,307
		14.0	\$1,207,419	14.0	\$1,307,516	14.0	\$1,307,516
13610-Executive Office							
0016-State's Attorney	S	1.0	212,387	1.0	218,546	1.0	218,546
0051-Administrative Assistant V	20	2.0	190,691	2.0	204,420	2.0	204,420
0057-Director of Communications	24	1.0	150,000	1.0	158,786	1.0	158,786
0293-Administrative Analyst III	21	1.0	103,076	1.0	110,770	1.0	110,770
0609-Adm Asst to State's Attorney	22	1.0	96,927	1.0	81,988	1.0	81,988
0614-Special Assistant SA	A35	1.0	181,964	1.0	187,925	1.0	187,925
1172-Assistant State's Attorney	AT	3.0	418,393	3.0	434,840	3.0	434,840
1174-Assistant State's Attorney	A32	1.0	187,402	1.0	197,406	1.0	197,406
1176-Assistant State's Attorney	A34	1.0	196,219	1.0	201,124	1.0	201,124
4771-Deputy Chief of Staff	24	1.0	154,396	1.0	156,327	1.0	156,327
5531-Special Asst for Legal Affairs	24	1.0	125,000	-	0	-	0
6805-Chief Data Officer	24	1.0	142,556	1.0	150,166	1.0	150,166
		15.0	\$2,159,012	14.0	\$2,102,299	14.0	\$2,102,299
14245-General Administrative							
0028-Program Manager	24	13.0	1,218,748	14.0	1,376,246	14.0	1,376,246
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448	1.0	63,448
0047-Admin Assistant II	14	14.0	783,413	14.0	888,828	14.0	888,828
0048-Administrative Assistant III	16	7.0	469,520	6.0	459,845	6.0	459,845
0050-Administrative Assistant IV	18	4.0	353,875	4.0	386,831	4.0	386,831
0051-Administrative Assistant V	20	1.0	106,550	1.0	116,728	1.0	116,728
0112-Dir of Financial Control III	23	1.0	97,585	1.0	105,370	1.0	105,370
0205-Budget Analyst V/State's Attor	22	1.0	122,741	1.0	129,293	1.0	129,293
0251-Business Manager I	18	6.0	423,751	5.0	430,007	5.0	430,007
0293-Administrative Analyst III	21	1.0	101,657	1.0	109,238	1.0	109,238
0550-Project Mgr Support Services	21	1.0	69,164	-	0	-	0
0556-Law Clerk I	14	1.0	66,591	1.0	72,952	1.0	72,952

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0611-Deputy Chief Admin Svc	24	1.0	139,000	2.0	285,487	2.0	285,487
0625-Assst to Chief of Adm Svc II	24	1.0	113,342	1.0	119,393	1.0	119,393
0666-Victim Witness Coordinator I	14	2.0	112,370	2.0	128,990	2.0	128,990
0907-Clerk V	11	12.0	534,349	12.0	604,455	12.0	604,455
1111-Systems Analyst II	18	2.0	144,064	2.0	159,497	2.0	159,497
1112-Systems Analyst III	20	1.0	106,550	1.0	116,728	1.0	116,728
1113-Systems Analyst IV	21	2.0	223,852	2.0	247,520	2.0	247,520
1172-Assistant State's Attorney	AT	6.0	632,884	6.0	696,979	6.0	696,979
1173-Assistant State's Attorney	A31	1.0	170,105	1.0	179,186	1.0	179,186
4697-Coord of Video Transfer Spec	23	1.0	128,316	1.0	135,907	1.0	135,907
4698-Video Transcriptionist	20	1.0	106,550	1.0	116,728	1.0	116,728
4922-Administrative Assistant I	13	2.0	118,258	2.0	134,970	2.0	134,970
5205-Deputy Director	24	-	0	1.0	82,013	1.0	82,013
5799-Administrative Support III	15	2.0	128,900	2.0	145,518	2.0	145,518
5803-Administrative Support VII	19	1.0	95,721	1.0	106,309	1.0	106,309
5804-Administrative Support VIII	20	1.0	67,548	1.0	91,160	1.0	91,160
6974-Special Assistant I	16	-	0	1.0	48,645	1.0	48,645
9064-System Technician II	19	5.0	432,648	5.0	478,645	5.0	478,645
		<b>92.0</b>	<b>\$7,125,968</b>	<b>93.0</b>	<b>\$8,016,914</b>	<b>93.0</b>	<b>\$8,016,914</b>
<b>15220-Investigations</b>							
0047-Admin Assistant II	14	2.0	133,182	5.0	299,846	5.0	299,846
0048-Administrative Assistant III	16	1.0	63,419	-	0	-	0
0251-Business Manager I	18	1.0	84,440	1.0	88,947	1.0	88,947
0284-Investigator V SA	23	4.0	515,093	5.0	678,551	5.0	678,551
0556-Law Clerk I	14	1.0	66,591	1.0	70,146	1.0	70,146
0626-Chief Invest Bureau St Attny	24	1.0	158,479	1.0	166,939	1.0	166,939
0647-Deputy Chief Investigator	24	1.0	141,585	1.0	149,143	1.0	149,143
0695-Investigator I State's Atty	SA1	48.0	3,209,964	45.0	3,340,955	45.0	3,340,955
0696-Investigator II SA	SA2	37.0	3,423,282	38.0	3,787,380	38.0	3,787,380
2502-Sergeant - SA	22	16.0	1,920,164	17.0	2,094,352	17.0	2,094,352
4922-Administrative Assistant I	13	2.0	98,471	-	0	-	0
		<b>114.0</b>	<b>\$9,814,671</b>	<b>114.0</b>	<b>\$10,676,259</b>	<b>114.0</b>	<b>\$10,676,259</b>
<b>15395-Juvenile Justice Division</b>							
0047-Admin Assistant II	14	5.0	303,854	6.0	389,372	6.0	389,372
0048-Administrative Assistant III	16	2.0	151,250	-	0	-	0
0050-Administrative Assistant IV	18	1.0	88,469	3.0	279,188	3.0	279,188
0056-Project Director	22	1.0	117,657	1.0	126,436	1.0	126,436
0556-Law Clerk I	14	2.0	133,182	2.0	145,904	2.0	145,904
0907-Clerk V	11	9.0	390,519	8.0	383,431	8.0	383,431
1172-Assistant State's Attorney	AT	78.0	7,142,599	78.0	7,443,168	78.0	7,443,168
1173-Assistant State's Attorney	A31	1.0	172,404	1.0	181,607	1.0	181,607
4922-Administrative Assistant I	13	4.0	248,094	4.0	253,856	4.0	253,856
		<b>103.0</b>	<b>\$8,748,028</b>	<b>103.0</b>	<b>\$9,202,962</b>	<b>103.0</b>	<b>\$9,202,962</b>
<b>19530-Special Prosecutions</b>							
0047-Admin Assistant II	14	6.0	368,247	6.0	369,039	6.0	369,039
0048-Administrative Assistant III	16	1.0	76,954	1.0	80,622	1.0	80,622
0050-Administrative Assistant IV	18	1.0	76,729	1.0	85,674	1.0	85,674
0556-Law Clerk I	14	3.0	178,915	3.0	200,449	3.0	200,449
0907-Clerk V	11	4.0	168,121	3.0	148,690	3.0	148,690
1172-Assistant State's Attorney	AT	71.0	8,089,026	71.0	8,374,225	71.0	8,374,225
1173-Assistant State's Attorney	A31	1.0	172,403	1.0	181,606	1.0	181,606

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4922-Administrative Assistant I	13	1.0	62,024	1.0	67,947	1.0	67,947
6974-Special Assistant I	16	-	0	1.0	48,645	1.0	48,645
		<b>88.0</b>	<b>\$9,192,419</b>	<b>88.0</b>	<b>\$9,556,897</b>	<b>88.0</b>	<b>\$9,556,897</b>
<b>20295-Traffic Division</b>							
0047-Admin Assistant II	14	1.0	57,755	2.0	134,251	2.0	134,251
0048-Administrative Assistant III	16	1.0	61,538	-	0	-	0
0292-Administrative Analyst II	19	1.0	88,542	1.0	95,147	1.0	95,147
0907-Clerk V	11	1.0	39,159	1.0	43,611	1.0	43,611
1172-Assistant State's Attorney	AT	15.0	1,269,208	14.0	1,136,638	14.0	1,136,638
		<b>19.0</b>	<b>\$1,516,204</b>	<b>18.0</b>	<b>\$1,409,648</b>	<b>18.0</b>	<b>\$1,409,648</b>
<b>35050-Chicago Felony Trial Courts</b>							
0046-Admin Assistant I	12	3.0	141,728	1.0	63,448	1.0	63,448
0047-Admin Assistant II	14	12.0	754,029	15.0	1,016,700	15.0	1,016,700
0251-Business Manager I	18	2.0	153,023	2.0	172,725	2.0	172,725
0293-Administrative Analyst III	21	1.0	111,376	1.0	117,605	1.0	117,605
0556-Law Clerk I	14	3.0	160,150	3.0	171,673	3.0	171,673
0907-Clerk V	11	6.0	264,431	5.0	230,944	5.0	230,944
0979-Duplicating Section Supvr III	18	1.0	88,469	-	0	-	0
1112-Systems Analyst III	20	1.0	101,479	1.0	112,237	1.0	112,237
1122-Data Entry Manager	14	1.0	62,003	1.0	70,394	1.0	70,394
1172-Assistant State's Attorney	AT	148.6	15,618,509	148.6	16,661,848	148.6	16,661,848
1173-Assistant State's Attorney	A31	2.0	339,770	2.0	351,065	2.0	351,065
4922-Administrative Assistant I	13	1.0	62,024	1.0	62,405	1.0	62,405
6974-Special Assistant I	16	-	0	1.0	48,645	1.0	48,645
		<b>181.6</b>	<b>\$17,856,989</b>	<b>181.6</b>	<b>\$19,079,689</b>	<b>181.6</b>	<b>\$19,079,689</b>
<b>35115-Criminal Appeals</b>							
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448	1.0	63,448
0047-Admin Assistant II	14	2.0	115,920	2.0	114,125	2.0	114,125
0251-Business Manager I	18	1.0	84,440	1.0	72,692	1.0	72,692
0556-Law Clerk I	14	1.0	55,401	1.0	63,425	1.0	63,425
0907-Clerk V	11	6.0	320,669	6.0	307,227	6.0	307,227
1172-Assistant State's Attorney	AT	29.8	3,121,790	29.8	3,006,282	29.8	3,006,282
		<b>40.8</b>	<b>\$3,756,134</b>	<b>40.8</b>	<b>\$3,627,200</b>	<b>40.8</b>	<b>\$3,627,200</b>
<b>35240-Felony Review</b>							
0047-Admin Assistant II	14	7.0	357,234	7.0	428,074	7.0	428,074
0050-Administrative Assistant IV	18	1.0	88,469	1.0	96,918	1.0	96,918
0251-Business Manager I	18	1.0	83,448	1.0	88,947	1.0	88,947
0556-Law Clerk I	14	1.0	59,814	1.0	66,540	1.0	66,540
1172-Assistant State's Attorney	AT	59.0	5,280,986	59.0	5,905,833	59.0	5,905,833
		<b>69.0</b>	<b>\$5,869,950</b>	<b>69.0</b>	<b>\$6,586,312</b>	<b>69.0</b>	<b>\$6,586,312</b>
<b>35255-First Municipal</b>							
0047-Admin Assistant II	14	1.0	48,903	1.0	54,251	1.0	54,251
1172-Assistant State's Attorney	AT	16.0	1,302,788	16.0	1,392,030	16.0	1,392,030
		<b>17.0</b>	<b>\$1,351,691</b>	<b>17.0</b>	<b>\$1,446,282</b>	<b>17.0</b>	<b>\$1,446,282</b>
<b>35425-Preliminary Hearings &amp; Grand Jury</b>							
0047-Admin Assistant II	14	8.0	419,281	7.0	385,619	7.0	385,619
0251-Business Manager I	18	1.0	52,310	1.0	85,469	1.0	85,469
0552-Court Clerk II	14	1.0	48,378	1.0	55,383	1.0	55,383
0556-Law Clerk I	14	2.0	109,936	2.0	123,691	2.0	123,691
0667-Victim Witness Coordinator II	15	-	0	1.0	71,403	1.0	71,403
0907-Clerk V	11	2.0	73,212	2.0	86,997	2.0	86,997

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1172-Assistant State's Attorney	AT	29.0	2,872,485	52.0	4,956,234	52.0	4,956,234
5799-Administrative Support III	15	1.0	71,691	1.0	78,539	1.0	78,539
		<b>44.0</b>	<b>\$3,647,293</b>	<b>67.0</b>	<b>\$5,843,335</b>	<b>67.0</b>	<b>\$5,843,335</b>
<b>35535-Sexual Assault &amp; Domestic Violence Division</b>							
0047-Admin Assistant II	14	3.0	183,395	3.0	203,384	3.0	203,384
0048-Administrative Assistant III	16	2.0	153,908	2.0	168,605	2.0	168,605
0145-Accountant V	19	1.0	92,371	1.0	89,505	1.0	89,505
0500-Assistant State's Attorney	AT	1.0	72,722	1.0	78,147	1.0	78,147
0556-Law Clerk I	14	1.0	60,653	1.0	66,805	1.0	66,805
0692-Victim Witness Coordntr III	16	1.0	76,954	1.0	77,205	1.0	77,205
0907-Clerk V	11	3.0	148,428	3.0	162,096	3.0	162,096
1112-Systems Analyst III	20	-	0	1.0	106,895	1.0	106,895
1172-Assistant State's Attorney	AT	54.6	4,952,136	53.6	5,135,927	53.6	5,135,927
		<b>66.6</b>	<b>\$5,740,565</b>	<b>66.6</b>	<b>\$6,088,570</b>	<b>66.6</b>	<b>\$6,088,570</b>
<b>35550-Special Litigation, DNA Review &amp; Conviction Integrity</b>							
0047-Admin Assistant II	14	1.0	66,591	2.0	144,069	2.0	144,069
0254-Business Manager IV	23	1.0	129,018	1.0	135,907	1.0	135,907
0556-Law Clerk I	14	2.0	112,226	2.0	126,006	2.0	126,006
0907-Clerk V	11	1.0	40,454	1.0	46,310	1.0	46,310
1172-Assistant State's Attorney	AT	23.0	2,433,456	23.0	2,449,629	23.0	2,449,629
4922-Administrative Assistant I	13	1.0	59,254	1.0	67,947	1.0	67,947
		<b>29.0</b>	<b>\$2,840,999</b>	<b>30.0</b>	<b>\$2,969,869</b>	<b>30.0</b>	<b>\$2,969,869</b>
<b>35650-Victim Witness</b>							
0047-Admin Assistant II	14	1.0	66,591	1.0	72,952	1.0	72,952
0050-Administrative Assistant IV	18	4.0	343,036	5.0	460,545	5.0	460,545
0516-Executive Officer	24	1.0	107,681	1.0	109,028	1.0	109,028
0553-Court Clerk III	16	1.0	71,691	1.0	78,539	1.0	78,539
0556-Law Clerk I	14	3.0	175,398	3.0	181,682	3.0	181,682
0666-Victim Witness Coordinator I	14	5.0	278,254	20.0	1,095,452	20.0	1,095,452
0667-Victim Witness Coordinator II	15	16.0	1,117,777	16.0	1,233,084	16.0	1,233,084
0907-Clerk V	11	2.0	81,308	2.0	86,308	2.0	86,308
1112-Systems Analyst III	20	1.0	106,550	1.0	116,728	1.0	116,728
		<b>34.0</b>	<b>\$2,348,288</b>	<b>50.0</b>	<b>\$3,434,316</b>	<b>50.0</b>	<b>\$3,434,316</b>
<b>35735-Suburban Felony</b>							
0046-Admin Assistant I	12	1.0	57,916	1.0	63,448	1.0	63,448
0047-Admin Assistant II	14	2.0	114,758	2.0	115,069	2.0	115,069
0051-Administrative Assistant V	20	1.0	101,550	1.0	94,481	1.0	94,481
0252-Business Manager II	20	1.0	96,928	1.0	104,156	1.0	104,156
0292-Administrative Analyst II	19	3.0	265,193	3.0	284,976	3.0	284,976
0552-Court Clerk II	14	1.0	66,591	1.0	72,952	1.0	72,952
0556-Law Clerk I	14	2.0	128,022	2.0	142,219	2.0	142,219
0907-Clerk V	11	5.0	221,867	5.0	265,964	5.0	265,964
1172-Assistant State's Attorney	AT	80.0	8,433,263	79.0	8,938,076	79.0	8,938,076
4922-Administrative Assistant I	13	3.0	186,071	4.0	251,819	4.0	251,819
		<b>99.0</b>	<b>\$9,672,158</b>	<b>99.0</b>	<b>\$10,333,161</b>	<b>99.0</b>	<b>\$10,333,161</b>
<b>35740-Suburban Misdemeanor</b>							
0048-Administrative Assistant III	16	1.0	76,954	1.0	84,302	1.0	84,302
0142-Accountant II	13	1.0	62,024	1.0	67,947	1.0	67,947
0251-Business Manager I	18	1.0	84,440	1.0	88,947	1.0	88,947
0556-Law Clerk I	14	1.0	60,615	1.0	68,011	1.0	68,011
0907-Clerk V	11	5.0	257,731	5.0	243,037	5.0	243,037

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1172-Assistant State's Attorney	AT	49.0	3,608,298	49.0	3,942,398	49.0	3,942,398
		58.0	\$4,150,061	58.0	\$4,494,644	58.0	\$4,494,644
<b>Total Salaries and Positions</b>		<b>1,205.0</b>	<b>\$108,484,193</b>	<b>1,243.9</b>	<b>\$118,542,039</b>	<b>1,243.9</b>	<b>\$118,542,039</b>
Turnover Adjustment		-	(3,326,564)	-	(6,601,570)	-	(6,601,570)
<b>Operating Fund Totals</b>		<b>1,205.0</b>	<b>\$105,157,629</b>	<b>1,243.9</b>	<b>\$111,940,469</b>	<b>1,243.9</b>	<b>\$111,940,469</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	62.0	2,797,288	59.0	2,903,843	59.0	2,903,843
12	9.0	486,463	8.0	475,355	8.0	475,355
13	17.0	1,012,913	16.0	1,037,562	16.0	1,037,562
14	103.0	5,976,925	125.0	7,804,866	125.0	7,804,866
15	19.0	1,318,368	20.0	1,528,543	20.0	1,528,543
16	21.0	1,505,399	19.0	1,430,559	19.0	1,430,559
18	33.0	2,666,291	34.0	3,056,539	34.0	3,056,539
19	11.0	974,475	11.0	1,054,582	11.0	1,054,582
20	11.0	1,047,308	12.0	1,266,197	12.0	1,266,197
21	6.0	609,126	5.0	585,133	5.0	585,133
22	20.0	2,380,230	21.0	2,561,362	21.0	2,561,362
23	7.0	870,013	8.0	1,055,736	8.0	1,055,736
24	22.0	2,450,787	24.0	2,753,528	24.0	2,753,528
A31	7.0	1,194,448	7.0	1,244,527	7.0	1,244,527
A32	1.0	187,402	1.0	197,406	1.0	197,406
A34	1.0	196,219	1.0	201,124	1.0	201,124
A35	1.0	181,964	1.0	187,925	1.0	187,925
AT	768.0	75,782,939	787.9	81,850,371	787.9	81,850,371
S	1.0	212,387	1.0	218,546	1.0	218,546
SA1	48.0	3,209,964	45.0	3,340,955	45.0	3,340,955
SA2	37.0	3,423,282	38.0	3,787,380	38.0	3,787,380
<b>Total Salaries and Positions</b>	<b>1,205.0</b>	<b>\$108,484,193</b>	<b>1,243.9</b>	<b>\$118,542,039</b>	<b>1,243.9</b>	<b>\$118,542,039</b>
<b>Turnover Adjustment</b>	-	<b>\$(3,326,564)</b>	-	<b>\$(6,601,570)</b>	-	<b>\$(6,601,570)</b>
<b>Operating Funds Total</b>	<b>1,205.0</b>	<b>\$105,157,629</b>	<b>1,243.9</b>	<b>\$111,940,469</b>	<b>1,243.9</b>	<b>\$111,940,469</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2022 Approved &amp; Adopted</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	1,945,129	2,313,331	2,313,331	368,201
501165-Planned Salary Adjustment	56,197	-	-	(56,197)
501225-Planned Benefit Adjustment	197,632	206,934	206,934	9,302
501510-Mandatory Medicare Cost	29,077	34,581	34,581	5,504
501585-Insurance Benefits	414,292	402,061	402,061	(12,231)
<b>Personal Services Total</b>	<b>2,642,327</b>	<b>2,956,906</b>	<b>2,956,906</b>	<b>314,579</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	44,980	-	-	(44,980)
<b>Contingencies &amp; Special Purpose Total</b>	<b>44,980</b>	<b>-</b>	<b>-</b>	<b>(44,980)</b>
<b>Operating Funds Total</b>	<b>2,687,307</b>	<b>2,956,906</b>	<b>2,956,906</b>	<b>269,599</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19585-State's Attorney Narcotics Forfeiture							
0047-Admin Assistant II	14	9.0	489,994	9.0	559,410	9.0	559,410
0048-Administrative Assistant III	16	2.0	132,044	2.0	132,947	2.0	132,947
0618-Legal Systems Analyst	22	1.0	128,500	1.0	140,774	1.0	140,774
0666-Victim Witness Coordinator I	14	1.0	42,216	1.0	53,701	1.0	53,701
0695-Investigator I State's Atty	SA1	5.0	322,475	5.0	373,748	5.0	373,748
0696-Investigator II SA	SA2	2.0	165,628	2.0	181,933	2.0	181,933
0907-Clerk V	11	5.0	189,908	5.0	221,267	5.0	221,267
1172-Assistant State's Attorney	AT	1.0	85,255	2.0	236,833	2.0	236,833
9064-System Technician II	19	6.0	449,268	6.0	484,264	6.0	484,264
		32.0	\$2,005,288	33.0	\$2,384,877	33.0	\$2,384,877
Total Salaries and Positions		32.0	\$2,005,288	33.0	\$2,384,877	33.0	\$2,384,877
Turnover Adjustment		-	(60,159)	-	(71,546)	-	(71,546)
Operating Fund Totals		32.0	\$1,945,129	33.0	\$2,313,331	33.0	\$2,313,331

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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	189,908	5.0	221,267	5.0	221,267
14	10.0	532,210	10.0	613,111	10.0	613,111
16	2.0	132,044	2.0	132,947	2.0	132,947
19	6.0	449,268	6.0	484,264	6.0	484,264
22	1.0	128,500	1.0	140,774	1.0	140,774
AT	1.0	85,255	2.0	236,833	2.0	236,833
SA1	5.0	322,475	5.0	373,748	5.0	373,748
SA2	2.0	165,628	2.0	181,933	2.0	181,933
<b>Total Salaries and Positions</b>	<b>32.0</b>	<b>\$2,005,288</b>	<b>33.0</b>	<b>\$2,384,877</b>	<b>33.0</b>	<b>\$2,384,877</b>
<b>Turnover Adjustment</b>	-	<b>\$(60,159)</b>	-	<b>\$(71,546)</b>	-	<b>\$(71,546)</b>
<b>Operating Funds Total</b>	<b>32.0</b>	<b>\$1,945,129</b>	<b>33.0</b>	<b>\$2,313,331</b>	<b>33.0</b>	<b>\$2,313,331</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	233,646	138,645	138,645	(95,001)
501165-Planned Salary Adjustment	6,524	-	-	(6,524)
501225-Planned Benefit Adjustment	17,229	17,487	17,487	258
501510-Mandatory Medicare Cost	3,388	2,010	2,010	(1,378)
501585-Insurance Benefits	745	753	753	8
<b>Personal Services Total</b>	<b>261,532</b>	<b>158,896</b>	<b>158,896</b>	<b>(102,636)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	4,923	3,508	3,508	(1,415)
<b>Contingencies &amp; Special Purpose Total</b>	<b>4,923</b>	<b>3,508</b>	<b>3,508</b>	<b>(1,415)</b>
<b>Operating Funds Total</b>	<b>266,455</b>	<b>162,404</b>	<b>162,404</b>	<b>(104,051)</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19100-SAO Records Automation Fund							
0615-Director Computer Systems SA	24	1.0	131,618	1.0	138,644	1.0	138,644
0625-Asst to Chief of Adm Svc II	24	1.0	102,028	0.0	1	0.0	1
		2.0	\$233,646	1.0	\$138,645	1.0	\$138,645
Total Salaries and Positions		2.0	\$233,646	1.0	\$138,645	1.0	\$138,645
Operating Fund Totals		2.0	\$233,646	1.0	\$138,645	1.0	\$138,645

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	233,646	1.0	138,645	1.0	138,645
Total Salaries and Positions	2.0	\$233,646	1.0	\$138,645	1.0	\$138,645
Operating Funds Total	2.0	\$233,646	1.0	\$138,645	1.0	\$138,645

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	-	1,154,296	1,154,296	1,154,296
501165-Planned Salary Adjustment	-	(321,676)	(321,676)	(321,676)
501225-Planned Benefit Adjustment	-	115,812	115,812	115,812
501510-Mandatory Medicare Cost	-	16,737	16,737	16,737
501540-Worker's Compensation	-	13,271	13,271	13,271
501585-Insurance Benefits	-	1,793	1,793	1,793
501765-Professional Develop/Fees	-	4,212	4,212	4,212
<b>Personal Services Total</b>	-	<b>984,445</b>	<b>984,445</b>	<b>984,445</b>
<b>Contractual Service</b>				
520149-Communication Services	-	11,520	11,520	11,520
<b>Contractual Service Total</b>	-	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	-	2,954	2,954	2,954
<b>Supplies &amp; Materials Total</b>	-	<b>2,954</b>	<b>2,954</b>	<b>2,954</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	217,426	217,426	217,426	0
560220-Computer and Data Processing Supplies	308,909	223,409	223,409	(85,500)
<b>Capital Equipment and Improvements Total</b>	<b>526,335</b>	<b>440,835</b>	<b>440,835</b>	<b>(85,500)</b>
<b>Contingencies &amp; Special Purpose</b>				
580050-Cook County Administration	-	88,473	88,473	88,473
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>88,473</b>	<b>88,473</b>	<b>88,473</b>
<b>Operating Funds Total</b>	<b>526,335</b>	<b>1,528,227</b>	<b>1,528,227</b>	<b>1,001,892</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
61442-ARPA - Gun Crime Strategy Unit							
0695-Investigator I State's Atty	SA1	-	0	4.0	267,937	4.0	267,937
0696-Investigator II SA	SA2	-	0	4.0	309,970	4.0	309,970
1172-Assistant State's Attorney	AT	-	0	5.0	576,389	5.0	576,389
		-	\$0	13.0	\$1,154,296	13.0	\$1,154,296
Total Salaries and Positions		0.0	\$0	13.0	\$1,154,296	13.0	\$1,154,296
Operating Fund Totals		0.0	\$0	13.0	\$1,154,296	13.0	\$1,154,296



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

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
AT	-	-	5.0	576,389	5.0	576,389
SA1	-	-	4.0	267,937	4.0	267,937
SA2	-	-	4.0	309,970	4.0	309,970
<b>Total Salaries and Positions</b>	-	-	<b>13.0</b>	<b>\$1,154,296</b>	<b>13.0</b>	<b>\$1,154,296</b>
<b>Operating Funds Total</b>	-	-	<b>13.0</b>	<b>\$1,154,296</b>	<b>13.0</b>	<b>\$1,154,296</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	18,308,977	18,308,977	18,308,977
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>18,308,977</b>	<b>18,308,977</b>	<b>18,308,977</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>18,308,977</b>	<b>18,308,977</b>	<b>18,308,977</b>

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**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1490-Fixed Charges and Special Purpose Appropriations	478,253,559	547,897,993	547,897,993	69,644,434
<b>Corporate Fund Total</b>	<b>\$478,253,559</b>	<b>\$547,897,993</b>	<b>\$547,897,993</b>	<b>\$69,644,434</b>
<b>Public Safety Fund</b>				
1499-Fixed Charges and Special Purpose Appropriations	65,709,517	85,950,455	85,950,455	20,240,938
<b>Public Safety Fund Total</b>	<b>\$65,709,517</b>	<b>\$85,950,455</b>	<b>\$85,950,455</b>	<b>\$20,240,938</b>
<b>General Funds Total</b>	<b>\$543,963,076</b>	<b>\$633,848,448</b>	<b>\$633,848,448</b>	<b>\$89,885,372</b>
<b>Total Appropriations</b>	<b>\$543,963,076</b>	<b>\$633,848,448</b>	<b>\$633,848,448</b>	<b>\$89,885,372</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501165-Planned Salary Adjustment	4,243,908	6,603,393	6,603,393	2,359,485
501585-Insurance Benefits	1,554,289	1,543,582	1,543,582	(10,707)
501765-Professional Develop/Fees	4,500	4,500	4,500	0
<b>Personal Services Total</b>	<b>5,802,697</b>	<b>8,151,475</b>	<b>8,151,475</b>	<b>2,348,778</b>
<b>Contractual Service</b>				
520149-Communication Services	15,982,480	9,166,495	9,166,495	(6,815,985)
520209-Food Services	10,000	10,000	10,000	0
520239-Media Broadcasting Services	116,030	116,030	116,030	0
520259-Postage	2,379,863	2,379,863	2,379,863	0
520485-Graphics and Reproduction Services	21,000	11,000	11,000	(10,000)
520609-Advertising and Promotions	-	50,000	50,000	50,000
520670-Purchased Services Not Otherwise Classified	850,000	500,000	500,000	(350,000)
520725-Loss and Valuation	3,908,798	4,115,488	4,115,488	206,690
520825-Professional Services	22,664,311	20,983,988	20,983,988	(1,680,323)
521005-Professional Legal Expenses	850,000	900,000	900,000	50,000
521200-Laboratory Testing and Analysis	528,250	1,150,750	1,150,750	622,500
521300-Special or Coop Programs	5,786,662	4,715,000	4,715,000	(1,071,662)
521530-Non-Capitalizable Project Service Costs	1,000,788	1,015,496	1,015,496	14,708
<b>Contractual Service Total</b>	<b>54,098,182</b>	<b>45,114,110</b>	<b>45,114,110</b>	<b>(8,984,072)</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	400,000	500,000	500,000	100,000
530635-Books, Periodicals and Publish	10,000	10,474	10,474	474
531645-Computer and Data Processing Supplies	86,610	-	-	(86,610)
<b>Supplies &amp; Materials Total</b>	<b>496,610</b>	<b>510,474</b>	<b>510,474</b>	<b>13,864</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	22,479,040	24,680,741	24,680,741	2,201,701
540129-Maintenance and Subscription Services	23,822,362	32,783,823	32,783,823	8,961,461
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	5,000,000	0
540345-Property Maintenance and Operations	4,495,892	5,058,761	5,058,761	562,869
<b>Operations &amp; Maintenance Total</b>	<b>55,797,294</b>	<b>67,523,325</b>	<b>67,523,325</b>	<b>11,726,031</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	115,707	68,848	68,848	(46,859)
<b>Rental &amp; Leasing Total</b>	<b>115,707</b>	<b>68,848</b>	<b>68,848</b>	<b>(46,859)</b>
<b>Contingencies &amp; Special Purpose</b>				
580001-Reserve For Claim	16,183,662	77,685,354	77,685,354	61,501,692
580031-Reimbursement Designated Fund	347,353,918	312,829,464	312,829,464	(34,524,454)
580195-Expenses - External Borrow	33,783,792	48,692,502	48,692,502	14,908,710
580215-Institution Memberships/FE	138,385	150,000	150,000	11,615
580235-Public Programs and Events	10,000	10,000	10,000	0
580299-General and Contingent NOC	3,029,000	3,030,000	3,030,000	1,000
580379-Appropriation Adjustments	1,500,000	1,578,500	1,578,500	78,500
580419-Appropriation Transfer	25,418,023	68,237,165	68,237,165	42,819,142
580451-Reserve For Flex Spending Prog	235,806	267,232	267,232	31,426
<b>Contingencies &amp; Special Purpose Total</b>	<b>427,652,586</b>	<b>512,480,216</b>	<b>512,480,216</b>	<b>84,827,630</b>
<b>Operating Funds Total</b>	<b>543,963,076</b>	<b>633,848,448</b>	<b>633,848,448</b>	<b>89,885,372</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501165-Planned Salary Adjustment	1,020,899	5,338,393	5,338,393	4,317,494
501585-Insurance Benefits	1,094,289	1,083,582	1,083,582	(10,707)
501765-Professional Develop/Fees	4,500	4,500	4,500	0
<b>Personal Services Total</b>	<b>2,119,688</b>	<b>6,426,475</b>	<b>6,426,475</b>	<b>4,306,787</b>
<b>Contractual Service</b>				
520149-Communication Services	6,022,808	4,981,859	4,981,859	(1,040,949)
520239-Media Broadcasting Services	116,030	116,030	116,030	0
520259-Postage	2,379,863	2,379,863	2,379,863	0
520485-Graphics and Reproduction Services	21,000	11,000	11,000	(10,000)
520609-Advertising and Promotions	-	50,000	50,000	50,000
520725-Loss and Valuation	3,908,798	4,115,488	4,115,488	206,690
520825-Professional Services	19,282,358	17,493,187	17,493,187	(1,789,171)
521005-Professional Legal Expenses	450,000	500,000	500,000	50,000
521200-Laboratory Testing and Analysis	125,000	747,500	747,500	622,500
521300-Special or Coop Programs	5,636,662	4,715,000	4,715,000	(921,662)
521530-Non-Capitalizable Project Service Costs	1,000,788	1,015,496	1,015,496	14,708
<b>Contractual Service Total</b>	<b>38,943,307</b>	<b>36,125,423</b>	<b>36,125,423</b>	<b>(2,817,884)</b>
<b>Supplies &amp; Materials</b>				
531645-Computer and Data Processing Supplies	86,610	-	-	(86,610)
<b>Supplies &amp; Materials Total</b>	<b>86,610</b>	<b>-</b>	<b>-</b>	<b>(86,610)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	23,049,813	32,508,823	32,508,823	9,459,010
540345-Property Maintenance and Operations	3,983,757	4,536,064	4,536,064	552,307
<b>Operations &amp; Maintenance Total</b>	<b>27,033,570</b>	<b>37,044,887</b>	<b>37,044,887</b>	<b>10,011,317</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	115,707	68,848	68,848	(46,859)
<b>Rental &amp; Leasing Total</b>	<b>115,707</b>	<b>68,848</b>	<b>68,848</b>	<b>(46,859)</b>
<b>Contingencies &amp; Special Purpose</b>				
580001-Reserve For Claim	4,342,581	38,095,486	38,095,486	33,752,905
580031-Reimbursement Designated Fund	345,000,000	311,690,964	311,690,964	(33,309,036)
580195-Expenses - External Borrow	33,783,792	48,692,502	48,692,502	14,908,710
580215-Institution Memberships/FE	138,385	150,000	150,000	11,615
580235-Public Programs and Events	10,000	10,000	10,000	0
580299-General and Contingent NOC	29,000	30,000	30,000	1,000
580379-Appropriation Adjustments	1,000,000	1,078,500	1,078,500	78,500
580419-Appropriation Transfer	25,650,919	38,484,909	38,484,909	12,833,990
<b>Contingencies &amp; Special Purpose Total</b>	<b>409,954,677</b>	<b>438,232,361</b>	<b>438,232,361</b>	<b>28,277,683</b>
<b>Operating Funds Total</b>	<b>478,253,559</b>	<b>517,897,993</b>	<b>517,897,993</b>	<b>39,644,434</b>

# 1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

## EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

### DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501165-Planned Salary Adjustment	3,223,009	1,265,000	1,265,000	(1,958,009)
501585-Insurance Benefits	460,000	460,000	460,000	0
<b>Personal Services Total</b>	<b>3,683,009</b>	<b>1,725,000</b>	<b>1,725,000</b>	<b>(1,958,009)</b>
<b>Contractual Service</b>				
520149-Communication Services	9,959,672	4,184,636	4,184,636	(5,775,036)
520209-Food Services	10,000	10,000	10,000	0
520670-Purchased Services Not Otherwise Classified	850,000	500,000	500,000	(350,000)
520825-Professional Services	3,381,953	3,490,801	3,490,801	108,848
521005-Professional Legal Expenses	400,000	400,000	400,000	0
521200-Laboratory Testing and Analysis	403,250	403,250	403,250	0
521300-Special or Coop Programs	150,000	-	-	(150,000)
<b>Contractual Service Total</b>	<b>15,154,875</b>	<b>8,988,687</b>	<b>8,988,687</b>	<b>(6,166,188)</b>
<b>Supplies &amp; Materials</b>				
530170-Institutional Supplies	400,000	500,000	500,000	100,000
530635-Books, Periodicals and Publish	10,000	10,474	10,474	474
<b>Supplies &amp; Materials Total</b>	<b>410,000</b>	<b>510,474</b>	<b>510,474</b>	<b>100,474</b>
<b>Operations &amp; Maintenance</b>				
540005-Utilities	22,479,040	24,680,741	24,680,741	2,201,701
540129-Maintenance and Subscription Services	772,549	275,000	275,000	(497,549)
540245-Automotive Operations and Maintenance	5,000,000	5,000,000	5,000,000	0
540345-Property Maintenance and Operations	512,135	522,697	522,697	10,562
<b>Operations &amp; Maintenance Total</b>	<b>28,763,724</b>	<b>30,478,438</b>	<b>30,478,438</b>	<b>1,714,714</b>
<b>Contingencies &amp; Special Purpose</b>				
580001-Reserve For Claim	11,841,081	39,589,868	39,589,868	27,748,787
580031-Reimbursement Designated Fund	2,353,918	1,138,500	1,138,500	(1,215,418)
580299-General and Contingent NOC	3,000,000	3,000,000	3,000,000	0
580379-Appropriation Adjustments	500,000	500,000	500,000	0
580419-Appropriation Transfer	(232,896)	(247,744)	(247,744)	(14,848)
580451-Reserve For Flex Spending Prog	235,806	267,232	267,232	31,426
<b>Contingencies &amp; Special Purpose Total</b>	<b>17,697,909</b>	<b>44,247,856</b>	<b>44,247,856</b>	<b>26,549,947</b>
<b>Operating Funds Total</b>	<b>65,709,517</b>	<b>85,950,455</b>	<b>85,950,455</b>	<b>20,240,938</b>



	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
12355-Countywide	Provides general administrative services (management, payroll, procurement) as well as facilities management/operation, repairs and maintenance.	-	-	-	780,000
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.	228.0	100,000,000	49.0	190,195,155
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	-	8,074,750
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	-	265,092,170
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	8.0	7,866,765
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	-	625,000	-	5,501,135
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	-	4,000,000
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	-	200,000	-	733,840
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	-	-
60977-ARPA - Brownfield Remediation	Assess and remediate sites throughout suburban Cook County to promote economic growth and investment through redevelopment.	-	-	2.3	1,917,740
61064-ARPA - County Municipalities Preparedness Planning	Supports County municipalities as they build emergency and continuity planning capabilities and ensure a whole community approach to disasters.	-	-	-	350,000
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	-	-	1.0	3,251,603
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	-	-	-	2,500,000
61315-ARPA - Guaranteed Income Program	Provides recurring monthly unrestricted payments to low-income, COVID-impacted residents to improve participant's long-term economic stability.	-	-	-	20,325,000
61442-ARPA - Gun Crime Strategy Unit	Program will allow the Cook County State's Attorney's Office to expand the reach and efforts of the GCSU in order to help combat gun violence within Chicago.	-	-	13.0	1,087,392
61625-ARPA - Veteran Affairs Expansion	Expansion of the County's Veteran's services, including grant programs to provides financial support for infrastructure needs, and help veteran entrepreneurs start or grow their businesses.	-	-	1.0	1,887,896
61825-ARPA - Abolish Medical Debt	Supports the purchase and retirement of medical debt for income-eligible patients of hospitals located within Cook County who are unable to cover their medical bills.	-	-	-	5,082,046
62179-ARPA - Manufacturing Recovery	Supports the provision of technical assistance and matching project grants to assist manufacturers in addressing identified priorities and needs from the Illinois Manufacturing Excellence Center (IMEC) outreach and survey.	-	-	-	1,665,000
62219-ARPA - Community Conservation Corps	Program to engage youth and adults in a meaningful hands-on conservation job training program that will improve the ecological health of at least 3,000 acres of public open land.	-	-	-	1,345,336
62350-ARPA - Stormwater Management Project	Expands the scope of the existing stormwater management program to include overall responsibility for project implementation.	-	-	-	4,650,000
62642-ARPA - Violence Prevention Portfolio	Supports the expansion of community-based services supporting justice-involved adults and youth, and those at high risk of experiencing violence as either a victim or perpetrator.	-	-	-	28,333,333
61912-ARPA - Suburban Cook County Worker Protection Program	Promotes and protects the rights, health and safety of precariously employed workers.	-	-	-	954,247
62410-ARPA - Behavioral Health Support and Expansion	Supports the expansion of integrated behavioral health programming, comprehensive behavioral health services, and professional development to ensure behavioral health professionals are appropriately trained.	-	-	28.0	4,541,253
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties	Expands the existing household lead remediation programming by expanding Healthy Homes Audits to identify other household health improvements, including electrification, energy retrofitting, and water quality.	-	-	1.4	8,714,278
63201-ARPA - Hyperlocal and In-Home Vaccination Program	Funds vaccination providers to continue mobile clinic and in-home COVID-19 vaccination, and supports associated community engagement and outreach needed to develop and promote vaccination in high risk communities.	-	-	-	2,470,252
62962-ARPA - Electric Vehicle Charging Stations	Expands access to electric vehicle (EV) charging stations throughout Cook County, thus reducing greenhouse gas emissions and stimulating future regional infrastructure planning efforts.	-	-	-	2,165,200

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
63162-ARPA - Invest in Cook	Grants made available to Cook County municipalities for planning and feasibility studies, engineering, and construction for infrastructure projects.	-	-	-	15,000,000
63314-ARPA - Cook County Water Affordability Program	Provides water utility bill payment assistance to help households suffering from income loss and mounting bills during the pandemic, with a focus on low-income suburban residents.	-	-	-	14,000,000
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative	Expands existing opioid-involved overdose prevention activities to address the impact of COVID-19 on substance use in suburban Cook County with naloxone and safer supply distribution, harm reduction counseling, and expanded overdose prevention efforts.	-	-	2.0	1,730,890
63810-ARPA - Sustaining Mental Health Hotline for Suburban Residents	Supports expansion of the mental health and crises hotline to suburban Cook County residents, providing emotional support and information on mental health and substance abuse, and referring callers to appropriate resources.	-	-	-	247,500
63962-ARPA - Good Food Purchasing Program	Expands the existing GFPP program to provide comprehensive procurement strategies that direct institutional food purchasing towards five core values: local economies, environmental sustainability, valued workforce, animal welfare, and nutrition.	-	-	1.0	892,591
64056-ARPA - Lead Service Pipe Replacement Pilot	Partners with municipal water utilities to oversee and manage lead service line replacement across Cook County, reaching both residences and institutions in high need communities.	-	-	-	2,513,558
64464-Transforming Places	Supports transforming disinvested communities by building capacity and neighborhood networks that support local initiatives and work to attract additional federal, state, and philanthropic dollars.	-	-	1.0	97,059
63519-ARPA - Investing in Families and Youth	Targeted workforce investments that promote economic mobility and community stability, including young adult internships and summer jobs, workforce training for the formerly incarcerated, disability service navigation, and community capacity building.	-	-	0.8	4,853,736
64142-ARPA - Programming for Domestic Violence Victims and Survivors	Supports legal, mental health, and rapid housing resources for domestic violence victims and survivors.	-	-	-	2,500,000
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	Matches justice-involved youth with the appropriate community-based services according to their individual goals as identified in the intake and assessment process, with a goal of minimizing future justice	-	-	2.5	2,216,617
62550-ARPA - Land Acquisition Plan	Grant to the Cook County Forest Preserve District for the acquisition of land in Southeast Cook County to create a robust new forest preserve system in an area challenged by public health, equity, and economic factors.	-	-	-	2,225,000
62841-ARPA - HACC Lead Pipe Removal	Grant to the Housing Authority of Cook County to remove lead-containing water service lines at HACC housing properties.	-	-	-	2,256,715
64310-ARPA - HACC Behavioral Healthcare Specialists	Grant to Housing Authority of Cook County to improve mental health and reduce evictions due to behavior-based lease violations by providing on-site community health workers.	-	-	-	1,925,822
64576-ARPA - South Suburban Household Waste and Satellite Collection	Supports south suburban Cook County household hazardous waste (HHW) facility and satellite collection locations for the proper management and disposal of HHW; and seeds funding for municipal recycling and composting sites.	-	-	1.3	1,433,127
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund	Provides technical assistance and grants to businesses to decrease the use and release of toxic materials, use of water, and generation of waste.	-	-	3.0	2,490,340
64712-ARPA - Food As Medicine	Expands efforts to identify and address food insecurity among patients and provide medically-tailored food access.	-	-	5.0	742,745
64879-ARPA - Southlands Metals Hub	Builds on existing metals, machinery, and equipment (MM&E) assets to help firms address and recover from disruption to manufacturing supply chains caused by the COVID-19 pandemic.	-	-	-	332,200
65064-ARPA - Public Health Emergency Preparedness Expansion	Supports CCPDH's analysis of COVID-19 preparedness and organizational improvements.	-	-	6.0	760,982
65121-ARPA - Small Business Grant Program	Provides grants to small businesses across Cook County, prioritizing low- to moderate-income areas, to support growth and sustainability.	-	-	-	20,500,000
65350-ARPA - Rain Ready Plan and Implementation	Supports creation of Rain Ready planning for targeted communities in Cook County to improve stormwater management.	-	-	-	2,100,405
65462-ARPA - Climate Resiliency Plan Development	Aids climate resiliency planning and implementation of recommended solutions within suburban Cook County.	-	-	0.5	292,553
65564-ARPA - Urban Farming Initiative Gap Analysis Research	Supports gap analysis study on urban agriculture in suburban Cook County to identify food deserts.	-	-	-	120,000
65656-ARPA - Lead Poisoning Prevention Fund	Supports the Lead Poisoning Prevention Program at the Cook County Department of Public Health which aims to prevent children's exposure to lead and support lead hazard remediation.	-	-	3.0	1,270,147
65712-ARPA - Healing Hurt People Chicago	Assists patients injured by violence in hospital-based program with crisis intervention, psychoeducation, intensive case management, and mental healthcare, and provides training in trauma-informed care to healthcare professionals.	-	-	12.0	1,179,654

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
65842-ARPA - Supporting Education and Employment Development (SEED)	Provides funding for case management, educational services, trauma-informed and cognitive behavioral interventions, job readiness training and placement, supported employment, and restorative justice activities.	-	-	1.0	630,242
66174-ARPA - Housing for Justice Involved Individuals	Provides vouchers for rental assistance and wrap-around services for returning residents and those involved in the justice system, including counseling and employment support.	-	-	-	7,271,209
66225-ARPA - Cook County Arts and Artists Program	Supports individual artists disproportionately impacted by the COVID-19 pandemic and promotes ongoing economic recovery.	-	-	1.0	1,716,011
63464-ARPA - Municipal Capacity for Capital Improvements	Provides technical assistance to suburban Cook communities to use existing resources and attract funding for critical capital projects, with priority directed at communities disproportionately impacted by COVID-19 or historic disinvestment.	-	-	-	4,528,719
63637-ARPA - Housing for Health	Expands response to CCH and CountyCare patients experiencing housing instability to create clinically appropriate temporary and permanent housing placements after hospital discharge.	-	-	4.0	4,695,137
65262-ARPA - Building Healthy Communities Initiative	Supports community-based organizations in efforts to improve racial and health equity.	-	-	-	4,381,264
66362-ARPA - Residential Renewable Energy Subsidy	Provides financial support for residential renewable energy installations, expanding affordability and accessibility of the benefits of renewable energy for Cook County residents.	-	-	-	828,300
66514-ARPA - Emergency Mortgage Assistance	Provides direct assistance to applicants in need of emergency mortgage assistance who were negatively impacted due to or during the COVID-19 pandemic.	-	-	-	4,157,589
66737-ARPA - Fixed-Site Emergency Shelter	Expands the stock of permanent supportive housing (PSH) with the acquisition or creation of units for households experiencing homelessness with the highest needs.	-	-	2.0	6,552,357
66950-ARPA - Riparian Restoration	Aims to reduce flooding and improve air and water quality by restoring floodplain and associated habitats, developing hydrologic plans, and implementing best management practices.	-	-	-	950,000
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	-	-	1.5	1,996,609
67210-ARPA - Cook County Behavioral Health Services	Expands current behavioral health footprint of CCH to offer a robust menu of mental and behavioral health services and improve access to services for County residents.	-	-	34.0	32,159,454
66464-ARPA - Justice Reinvestment Plan	Analyzes historic budgets of Cook County criminal justice agencies to facilitate the implementation of a plan to identify and increase community investments.	-	-	-	750,000
67362-ARPA - Forest Preserves Premium Pay	Grant supporting premium pay for Forest Preserves workers who performed essential work during the COVID-19 public health emergency.	-	-	-	500,000
<b>Total</b>		<b>228.0</b>	<b>409,630,342</b>	<b>185.3</b>	<b>726,282,921</b>

## SUMMARY OF APPROPRIATIONS

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>11286-American Rescue Plan Act (ARPA) Fund</b>				
1002-Human Rights And Ethics	107,120	-	-	(107,120)
1007-Revenue	-	105,770	105,770	105,770
1008-Risk Management	94,420	-	-	(94,420)
1009-Enterprise Technology	7,304,395	3,251,603	3,251,603	(4,052,792)
1010-Office of the President	302,740	5,197,046	5,197,046	4,894,306
1011-Office of Chief Admin Officer	402,529	2,399,732	2,399,732	1,997,203
1013-Planning and Development	-	6,552,357	6,552,357	6,552,357
1014-Budget and Management Services	359,327,891	442,530,046	442,530,046	83,202,155
1020-County Comptroller	1,769,816	-	-	(1,769,816)
1021-Office of the Chief Financial Officer	4,278,820	6,644,440	6,644,440	2,365,620
1022-Contract Compliance	179,281	-	-	(179,281)
1027-Office of Economic Development	3,557,047	93,795,949	93,795,949	90,238,902
1030-Chief Procurement Officer	2,220,868	-	-	(2,220,868)
1031-Office of Asset Management	-	6,950,695	6,950,695	6,950,695
1032-Department of Human Resources	8,653,158	5,593,595	5,593,595	(3,059,563)
1033-Department of Labor Relations	220,406	0	-	(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)
1161-Department of Environment and Sustainability	-	25,025,049	25,025,049	25,025,049
1200-Department of Facilities Management	1,401,487	3,059,217	3,059,217	1,657,730
1205-Justice Advisory Council	-	40,257,070	40,257,070	40,257,070
1250-State's Attorney	526,335	1,528,227	1,528,227	1,001,892
1260-Public Defender	-	780,000	780,000	780,000
1265-Cook County Department of Emergency Management & Regional Security	959,209	456,486	456,486	(502,723)
1310-Office of the Chief Judge	1,403,357	3,584,199	3,584,199	2,180,842
1313-Social Service	551,490	-	-	(551,490)
1335-Clerk of the Circuit Court-Office of Clerk	4,388,458	2,616,932	2,616,932	(1,771,526)
1500-Department of Transportation And Highways	-	19,650,000	19,650,000	19,650,000
4241-Health Services - JTDC	-	176,376	176,376	176,376
4890-Health System Administration	-	742,745	742,745	742,745
4893-Ambulatory & Community Health Network of Cook County	-	1,654,526	1,654,526	1,654,526
4895-Department of Public Health	-	15,696,615	15,696,615	15,696,615
4897-John H. Stroger Jr, Hospital of Cook County	-	38,034,245	38,034,245	38,034,245
<b>11286-American Rescue Plan Act (ARPA) Fund Total</b>	<b>\$409,630,342</b>	<b>\$726,282,921</b>	<b>\$726,282,921</b>	<b>\$316,652,579</b>
<b>Total Appropriations</b>	<b>\$409,630,342</b>	<b>\$726,282,921</b>	<b>\$726,282,921</b>	<b>\$316,652,579</b>

**SUMMARY OF POSITIONS**

Department and Title	2022 Approved Positions	2023 Department Request	2023 President's Recommendation	Difference
<b>11286-American Rescue Plan Act (ARPA) Fund</b>				
1002-Human Rights And Ethics	1.0	-	-	(1.0)
1007-Revenue	-	1.0	1.0	1.0
1008-Risk Management	1.0	-	-	(1.0)
1009-Enterprise Technology	56.0	1.0	1.0	(55.0)
1010-Office of the President	1.0	1.0	1.0	-
1011-Office of Chief Admin Officer	1.0	7.0	7.0	6.0
1013-Planning and Development	-	2.0	2.0	2.0
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	2.8	2.8	(9.2)
1030-Chief Procurement Officer	20.0	-	-	(20.0)
1032-Department of Human Resources	18.0	1.0	1.0	(17.0)
1033-Department of Labor Relations	2.0	-	-	(2.0)
1050-Board of Review	9.0	-	-	(9.0)
1070-County Auditor	8.0	-	-	(8.0)
1161-Department of Environment and Sustainability	-	8.0	8.0	8.0
1205-Justice Advisory Council	-	12.0	12.0	12.0
1250-State's Attorney	-	13.0	13.0	13.0
1265-Cook County Department of Emergency Management & Regional Security	8.0	1.0	1.0	(7.0)
1310-Office of the Chief Judge	23.0	31.5	31.5	8.5
1313-Social Service	6.0	-	-	(6.0)
1335-Clerk of the Circuit Court-Office of Clerk	25.0	6.0	6.0	(19.0)
4241-Health Services - JTDC	-	2.0	2.0	2.0
4890-Health System Administration	-	5.0	5.0	5.0
4893-Ambulatory & Community Health Network of Cook County	-	19.0	19.0	19.0
4895-Department of Public Health	-	22.0	22.0	22.0
4897-John H. Stroger Jr, Hospital of Cook County	-	50.0	50.0	50.0
<b>11286-American Rescue Plan Act (ARPA) Fund Total</b>	<b>228.0</b>	<b>185.3</b>	<b>185.3</b>	<b>(42.7)</b>
<b>Total Positions</b>	<b>228.0</b>	<b>185.3</b>	<b>185.3</b>	<b>(42.7)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	18,020,813	16,155,905	16,155,905	(1,864,907)
501165-Planned Salary Adjustment	470,054	11,683,519	11,683,519	11,213,465
501225-Planned Benefit Adjustment	2,337,650	1,878,247	1,878,247	(459,403)
501510-Mandatory Medicare Cost	246,793	224,553	224,553	(22,240)
501540-Worker's Compensation	267,874	215,171	215,171	(52,703)
501585-Insurance Benefits	4,794,657	108,167	108,167	(4,686,490)
501765-Professional Develop/Fees	14,112	25,830	25,830	11,718
501835-Transportation and Travel Expenses	-	48,096	48,096	48,096
<b>Personal Services Total</b>	<b>26,151,953</b>	<b>30,339,489</b>	<b>30,339,489</b>	<b>4,187,536</b>
<b>Contractual Service</b>				
520149-Communication Services	-	433,236	433,236	433,236
520469-Services For Minor/Indigent	-	3,956,665	3,956,665	3,956,665
520485-Graphics and Reproduction Services	-	34,000	34,000	34,000
520825-Professional Services	9,346,377	37,644,070	37,644,070	28,297,693
521300-Special or Coop Programs	304,245,162	265,092,170	265,092,170	(39,152,992)
<b>Contractual Service Total</b>	<b>313,591,539</b>	<b>307,160,141</b>	<b>307,160,141</b>	<b>(6,431,398)</b>
<b>Supplies &amp; Materials</b>				
530005-Food Supplies	-	141,316	141,316	141,316
530170-Institutional Supplies	-	5,700	5,700	5,700
530600-Office Supplies	-	25,244	25,244	25,244
530785-Medical, Dental and Laboratory Supplies	-	241,520	241,520	241,520
530905-Pharmaceuticals Supplies	-	72,500	72,500	72,500
531645-Computer and Data Processing Supplies	-	8,056	8,056	8,056
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>494,336</b>	<b>494,336</b>	<b>494,336</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	6,143,697	2,443,518	2,443,518	(3,700,179)
540345-Property Maintenance and Operations	-	93,600	93,600	93,600
<b>Operations &amp; Maintenance Total</b>	<b>6,143,697</b>	<b>2,537,118</b>	<b>2,537,118</b>	<b>(3,606,579)</b>
<b>Rental &amp; Leasing</b>				
550029-Countywide Office and Data Processing Equip Rental	-	1,454	1,454	1,454
550129-Facility and Office Space Rental	-	2,410,810	2,410,810	2,410,810
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>2,412,264</b>	<b>2,412,264</b>	<b>2,412,264</b>
<b>Capital Equipment and Improvements</b>				
560100-Property Maintenance and Operations	-	4,495,734	4,495,734	4,495,734
560150-Institutional Supplies	217,426	307,926	307,926	90,500
560220-Computer and Data Processing Supplies	8,788,909	697,409	697,409	(8,091,500)
560240-Furniture Supplies	-	15,000	15,000	15,000
<b>Capital Equipment and Improvements Total</b>	<b>9,006,335</b>	<b>5,516,069</b>	<b>5,516,069</b>	<b>(3,490,266)</b>
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	1,944,527	1,944,527	1,944,527
580050-Cook County Administration	-	1,191,880	1,191,880	1,191,880
580165-Grant Disbursements	2,200,000	199,175,043	199,175,043	196,975,043
580379-Appropriation Adjustments	52,536,818	175,512,054	175,512,054	122,975,236
<b>Contingencies &amp; Special Purpose Total</b>	<b>54,736,818</b>	<b>377,823,504</b>	<b>377,823,504</b>	<b>323,086,686</b>
<b>Operating Funds Total</b>	<b>409,630,342</b>	<b>726,282,921</b>	<b>726,282,921</b>	<b>316,652,579</b>

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

Job Code/Title	Grade	2022		2023		2023 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0019-Deputy Chief Financial Officer	24	1.0	150,858	-	0	-	0
0028-Program Manager	24	4.0	355,659	-	0	-	0
0036-Chief of Admin Services	23	1.0	115,000	-	0	-	0
0048-Administrative Assistant III	16	1.0	46,178	-	0	-	0
0056-Project Director	22	4.0	363,983	-	0	-	0
0112-Dir of Financial Control III	23	4.0	360,381	1.0	84,198	1.0	84,198
0127-Auditing Supervisor	23	2.0	187,524	-	0	-	0
0132-Field Auditor III	17	3.0	161,691	-	0	-	0
0133-Field Auditor IV	19	3.0	213,807	-	0	-	0
0179-Programmer/Analyst II	18	1.0	83,641	-	0	-	0
0203-Budget Analyst III	19	3.0	171,669	-	0	-	0
0223-Grant Analyst	21	4.0	288,155	-	0	-	0
0253-Business Manager III	22	1.0	79,136	-	0	-	0
0338-Assessment Analyst IV	22	3.0	228,128	-	0	-	0
0365-Appeals Analyst I	18	3.0	156,930	-	0	-	0
0743-Manager Classification & Comp	23	1.0	114,464	-	0	-	0
0854-Public Information Officer	20	1.0	69,512	-	0	-	0
0907-Clerk V	11	23.0	788,451	23.0	962,015	23.0	962,015
1054-Project Director IV	23	1.0	114,464	-	0	-	0
1124-Programmer Analyst III	20	3.0	242,332	-	0	-	0
1531-Social Caseworker I	PS1	4.0	214,182	-	0	-	0
1533-Social Caseworker III	PS3	2.0	150,409	-	0	-	0
1044-Director of Workforce Strategy	24	-	0	1.0	146,543	1.0	146,543
2609-Workers Comp Claims Adjuster	20	1.0	62,912	-	0	-	0
4894-Compliance Officer	24	1.0	70,558	-	0	-	0
5204-Deputy Director	23	1.0	116,683	-	0	-	0
5235-Director of Grants Management (County Budget Office)	24	1.0	120,000	-	0	-	0
5244-Financial Analyst	21	2.0	138,328	-	0	-	0
5379-Labor Relations Assistant	19	1.0	57,223	-	0	-	0
5426-Financial Research Analyst IV	22	1.0	79,136	-	0	-	0
5427-Dep Bur Chief-Dir of Lbr Rel	24	1.0	163,192	-	0	-	0
5520-Accts Payable Specialist III	19	2.0	150,109	-	0	-	0
5531-Special Asst for Legal Affairs	24	1.0	100,000	-	0	-	0
5557-Director Office Technology	24	1.0	130,000	-	0	-	0
5572-Project Coordinator	19	3.0	222,188	-	0	-	0
5574-Project Manager	22	2.0	166,558	-	0	-	0
5610-Senior Contract Negotiator	21	11.0	857,565	-	0	-	0
5611-Contract Negotiator	20	7.0	472,815	-	0	-	0
5744-Manager III-CCC	16	19.0	877,384	-	0	-	0
5746-Manager V-CCC	18	6.0	313,860	6.0	330,620	6.0	330,620
5818-Executive Assistant I	20	4.0	270,113	-	0	-	0
5819-Executive Assistant II	22	1.0	76,043	-	0	-	0
5882-Regional Coordinator-DEMRS	23	3.0	280,235	-	0	-	0
5902-Technical Security Mgr-DEMRS	24	1.0	79,932	-	0	-	0
6004-Accounting Analyst	20	2.0	141,819	-	0	-	0
6005-Senior Accounting Analyst	21	4.0	324,555	-	0	-	0
6007-Hearing Officer - BHR	20	1.0	95,657	-	0	-	0
6042-Sr Solutions Systems Analyst	23	-	0	1.0	104,258	1.0	104,258
6058-Field Technician II	21	1.0	104,279	-	0	-	0
6119-Information Secur Specialist	21	3.0	305,353	-	0	-	0



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6141-Solutions Architect	24	4.0	384,300	-	0	-	0
6285-Compensation Analyst	20	1.0	74,913	-	0	-	0
6357-Data Center Manager	23	1.0	109,984	-	0	-	0
6358-Contract Compliance Officer	19	1.0	62,598	-	0	-	0
6379-Data Analyst	20	2.0	136,795	-	0	-	0
6417-Quality Data Manager	22	1.0	90,534	-	0	-	0
6418-Quality Data Analyst	20	1.0	83,639	-	0	-	0
6478-Grant Monitor	20	-	0	3.0	198,806	3.0	198,806
6497-Senior Net Developer	24	4.0	371,750	-	0	-	0
6675-Information Security Analyst	20	2.0	169,724	-	0	-	0
6691-IT Vendor & Contract Manager	24	1.0	100,000	-	0	-	0
6764-Prof Development Specialist	21	2.0	144,077	-	0	-	0
6765-ASST DEP DIR-HUMAN RESOURCES	24	2.0	212,280	-	0	-	0
6766-LEAD HRIS ANALYST	23	1.0	109,984	-	0	-	0
6777-GIS Developer	22	7.0	619,719	-	0	-	0
6806-Procurement Manager	22	1.0	92,830	-	0	-	0
6861-Business Process Analyst	22	1.0	76,043	-	0	-	0
6892-Application Developer-SEIU	22	1.0	90,515	-	0	-	0
6894-Appeals Analyst III	20	3.0	188,735	-	0	-	0
6908-Application Delivery Manager	23	1.0	125,482	-	0	-	0
7003-Org Change Mgmt Lead	24	3.0	295,639	-	0	-	0
7010-ERP Business Analyst Proj Mgr	IT1	5.0	481,085	-	0	-	0
7012-ERP Project Manager	IT2	4.0	477,751	-	0	-	0
7018-Community Engagement Coordinat	17	1.0	61,976	-	0	-	0
7361-Network Infrast Architect	23	1.0	96,075	-	0	-	0
7439-HRIS Analyst II	22	1.0	76,419	-	0	-	0
7954-Ops Improvmt Specialist	19	-	0	2.0	145,712	2.0	145,712
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	106,074	-	0	-	0
8991-Program Analyst	20	1.0	70,909	-	0	-	0
8761-Deputy Director of Communications - Econ & Dev	24	1.0	109,984	-	0	-	0
8948-Managing Deputy Budget Director	24	1.0	135,000	-	0	-	0
8949-Deputy Budget Director	23	1.0	105,683	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	9.0	795,232	2.0	228,566	2.0	228,566
9019-Ops Improvement Specialist II	20	-	0	2.0	160,202	2.0	160,202
9263-Senior Compliance Plan Analyst	23	1.0	93,762	-	0	-	0
9264-Senior Compensation Analyst	22	1.0	98,561	-	0	-	0
9265-Human Resources Recruitment Analyst	20	4.0	272,547	-	0	-	0
9266-Workforce Strategy Administrative Analyst	20	1.0	68,137	-	0	-	0
9277-Director of Digital Equity	24	1.0	144,483	-	0	-	0
9431-Senior Performance Management Analyst	22	-	0	1.0	85,041	1.0	85,041
9478-Reentry Services Specialist	17	-	0	2.0	102,773	2.0	102,773
9479-Violence Prevention Program Specialist	19	-	0	2.0	132,538	2.0	132,538
9477-Reentry Services Manager	21	-	0	1.0	80,101	1.0	80,101
9513-Data and Research Senior Manager	24	-	0	1.0	80,102	1.0	80,102
9550-Assistant Grants Management Director	23	-	0	1.0	84,198	1.0	84,198
		<b>228.0</b>	<b>\$17,166,271</b>	<b>49.0</b>	<b>\$2,925,673</b>	<b>49.0</b>	<b>\$2,925,673</b>
<b>60317-ARPA - Legal Aid and Eviction Prevention</b>							
1827-Hearing Officer/Chief Judge	21	-	0	1.0	78,911	1.0	78,911
9485-Foreclosure Counselor	19	-	0	7.0	421,949	7.0	421,949
		-	<b>\$0</b>	<b>8.0</b>	<b>\$500,860</b>	<b>8.0</b>	<b>\$500,860</b>
<b>60977-ARPA - Brownfield Remediation</b>							



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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0251-Business Manager I	18	-	0	0.3	16,531	0.3	16,531
1446-Environmental Engineer III	20	-	0	2.0	182,387	2.0	182,387
		-	\$0	2.3	\$198,918	2.3	\$198,918
<b>61161-ARPA - CFSN Expansion</b>							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	128,125	1.0	128,125
		-	\$0	1.0	\$128,125	1.0	\$128,125
<b>61442-ARPA - Gun Crime Strategy Unit</b>							
0695-Investigator I State's Atty	SA1	-	0	4.0	267,937	4.0	267,937
0696-Investigator II SA	SA2	-	0	4.0	309,970	4.0	309,970
1172-Assistant State's Attorney	AT	-	0	5.0	576,389	5.0	576,389
		-	\$0	13.0	\$1,154,296	13.0	\$1,154,296
<b>61625-ARPA - Veteran Affairs Expansion</b>							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	61,500	1.0	61,500
		-	\$0	1.0	\$61,500	1.0	\$61,500
<b>62410-ARPA - Behavioral Health Support and Expansion</b>							
0253-Business Manager III	22	-	0	2.0	187,924	2.0	187,924
0293-Administrative Analyst III	21	-	0	1.0	72,856	1.0	72,856
2024-Public Health Educator III	19	-	0	1.0	78,252	1.0	78,252
6651-Ambulatory Clinic Manager	23	-	0	1.0	84,198	1.0	84,198
6738-Psychiatric Social Worker	20	-	0	9.0	596,419	9.0	596,419
7032-Clerk V - Bilingual	11	-	0	2.0	87,223	2.0	87,223
8932-Grant Administration Manager	23	-	0	1.0	84,198	1.0	84,198
9999-TEMPORARY EMPLOYEES	24	-	0	3.0	230,098	3.0	230,098
9252-Psychiatric Social Worker, Bilingual	20	-	0	2.0	132,538	2.0	132,538
9294-Social Services Coordinator-ACHN	17	-	0	4.0	205,546	4.0	205,546
9430-Community Mobilization Coordinator	21	-	0	2.0	148,678	2.0	148,678
		-	\$0	28.0	\$1,907,930	28.0	\$1,907,930
<b>63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties</b>							
0251-Business Manager I	18	-	0	0.4	22,041	0.4	22,041
9256-Public Health Educator III, Bilingual	12	-	0	1.0	78,252	1.0	78,252
		-	\$0	1.4	\$100,293	1.4	\$100,293
<b>63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative</b>							
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	123,000	2.0	123,000
		-	\$0	2.0	\$123,000	2.0	\$123,000
<b>63962-ARPA - Good Food Purchasing Program</b>							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	76,875	1.0	76,875
		-	\$0	1.0	\$76,875	1.0	\$76,875
<b>64464-Transforming Places</b>							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	76,875	1.0	76,875
		-	\$0	1.0	\$76,875	1.0	\$76,875
<b>63519-ARPA - Investing in Families and Youth</b>							
9999-TEMPORARY EMPLOYEES	24	-	0	0.8	61,500	0.8	61,500
		-	\$0	0.8	\$61,500	0.8	\$61,500
<b>64242-ARPA - Youth Juvenile Justice Collaborative Expansion</b>							
0051-Administrative Assistant V	20	-	0	0.5	33,134	0.5	33,134
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	-	0	2.0	143,990	2.0	143,990
		-	\$0	2.5	\$177,124	2.5	\$177,124
<b>64576-ARPA - South Suburban Household Waste and Satellite Collection</b>							
0251-Business Manager I	18	-	0	0.3	16,531	0.3	16,531
1446-Environmental Engineer III	20	-	0	1.0	91,193	1.0	91,193
		-	\$0	1.3	\$107,724	1.3	\$107,724

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund							
1446-Environmental Engineer III	20	-	0	2.0	182,387	2.0	182,387
8835-Community Outreach Coordinator	19	-	0	1.0	60,278	1.0	60,278
		-	\$0	3.0	\$242,665	3.0	\$242,665
64712-ARPA - Food As Medicine							
2137-Dietician II	16	-	0	2.0	125,291	2.0	125,291
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	138,375	1.0	138,375
9269-Community Resource Navigator	14	-	0	2.0	103,027	2.0	103,027
		-	\$0	5.0	\$366,692	5.0	\$366,692
65064-ARPA - Public Health Emergency Preparedness Expansion							
0253-Business Manager III	22	-	0	1.0	93,962	1.0	93,962
6251-Assistant Program Coordinator - CHHS	18	-	0	1.0	62,109	1.0	62,109
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	318,240	4.0	318,240
		-	\$0	6.0	\$474,311	6.0	\$474,311
65462-ARPA - Climate Resiliency Plan Development							
7027-Env&Sustain Init Prog Mgr	23	-	0	0.5	42,099	0.5	42,099
		-	\$0	0.5	\$42,099	0.5	\$42,099
65656-ARPA - Lead Poisoning Prevention Fund							
0907-Clerk V	11	-	0	1.0	59,243	1.0	59,243
8779-Lead Risk Assessor	17	-	0	2.0	122,554	2.0	122,554
		-	\$0	3.0	\$181,796	3.0	\$181,796
65712-ARPA - Healing Hurt People Chicago							
9999-TEMPORARY EMPLOYEES	24	-	0	12.0	804,902	12.0	804,902
		-	\$0	12.0	\$804,902	12.0	\$804,902
65842-ARPA - Supporting Education and Employment Development (SEED)							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	63,550	1.0	63,550
		-	\$0	1.0	\$63,550	1.0	\$63,550
66225-ARPA - Cook County Arts and Artists Program							
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	107,625	1.0	107,625
		-	\$0	1.0	\$107,625	1.0	\$107,625
63637-ARPA - Housing for Health							
9999-TEMPORARY EMPLOYEES	24	-	0	4.0	396,600	4.0	396,600
		-	\$0	4.0	\$396,600	4.0	\$396,600
66737-ARPA - Fixed-Site Emergency Shelter							
9999-TEMPORARY EMPLOYEES	24	-	0	2.0	180,000	2.0	180,000
		-	\$0	2.0	\$180,000	2.0	\$180,000
67076-ARPA - Resilience Hubs							
7027-Env&Sustain Init Prog Mgr	23	-	0	0.5	42,099	0.5	42,099
9999-TEMPORARY EMPLOYEES	24	-	0	1.0	84,198	1.0	84,198
		-	\$0	1.5	\$126,298	1.5	\$126,298
67210-ARPA - Cook County Behavioral Health Services							
0046-Admin Assistant I	12	-	0	1.0	63,448	1.0	63,448
0295-Administrative Analyst V	23	-	0	1.0	135,907	1.0	135,907
0416-Communications Manager	23	-	0	1.0	135,907	1.0	135,907
1941-Clinical Nurse I	FA	-	0	2.0	221,366	2.0	221,366
3990-APN-Nurse Practitioner	FF	-	0	2.0	286,395	2.0	286,395
4826-Health Advocate - Inpatient	11	-	0	4.0	221,836	4.0	221,836
5925-Psychologist-Ambulatory	PSY	-	0	4.0	557,240	4.0	557,240
6738-Psychiatric Social Worker	20	-	0	2.0	218,587	2.0	218,587
6794-Recruit&Select Analyst (RWDSU)	18	-	0	1.0	101,712	1.0	101,712
8039-Dir of Health Info Mgmt	24	-	0	1.0	153,750	1.0	153,750

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

Job Code/Title	Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8118-Medical Director-Regional Center	K12	-	0	1.0	384,375	1.0	384,375
8932-Grant Administration Manager	23	-	0	2.0	271,814	2.0	271,814
8178-Senior Behavioral Health Officer	24	-	0	1.0	169,125	1.0	169,125
9999-TEMPORARY EMPLOYEES	24	-	0	10.0	1,204,375	10.0	1,204,375
9032-Director of Operations, Correctional Health Services	24	-	0	1.0	153,750	1.0	153,750
		-	\$0	34.0	\$4,279,589	34.0	\$4,279,589
<b>Total Salaries and Positions</b>		<b>228.0</b>	<b>\$17,166,271</b>	<b>185.3</b>	<b>\$14,866,821</b>	<b>185.3</b>	<b>\$14,866,821</b>
<b>Operating Fund Totals</b>		<b>228.0</b>	<b>\$17,166,271</b>	<b>185.3</b>	<b>\$14,866,821</b>	<b>185.3</b>	<b>\$14,866,821</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2022 Approved & Adopted		2023 Department Request		2023 President's Recommendation	
	FTE Pos.		FTE Pos.	Salaries	FTE Pos.	Salaries
11	23.0	788,451	30.0	1,330,316	30.0	1,330,316
12	-	-	2.0	141,700	2.0	141,700
14	-	-	2.0	103,027	2.0	103,027
16	20.0	923,562	2.0	125,291	2.0	125,291
17	4.0	223,667	8.0	430,872	8.0	430,872
18	10.0	554,430	9.0	549,544	9.0	549,544
19	13.0	877,594	15.0	982,719	15.0	982,719
20	34.0	2,420,558	23.5	1,795,654	23.5	1,795,654
21	27.0	2,162,313	5.0	380,546	5.0	380,546
22	25.0	2,137,606	4.0	366,927	4.0	366,927
23	19.0	1,929,723	10.0	1,068,879	10.0	1,068,879
24	37.0	3,718,868	52.8	4,987,675	52.8	4,987,675
AT	-	-	5.0	576,389	5.0	576,389
FA	-	-	2.0	221,366	2.0	221,366
FF	-	-	2.0	286,395	2.0	286,395
K12	-	-	1.0	384,375	1.0	384,375
PS1	4.0	214,182	-	-	-	-
PS3	2.0	150,409	-	-	-	-
PSY	-	-	4.0	557,240	4.0	557,240
SA1	-	-	4.0	267,937	4.0	267,937
SA2	-	-	4.0	309,970	4.0	309,970
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>185.3</b>	<b>\$14,866,821</b>	<b>185.3</b>	<b>\$14,866,821</b>
<b>Operating Funds Total</b>	<b>228.0</b>	<b>\$17,166,271</b>	<b>185.3</b>	<b>\$14,866,821</b>	<b>185.3</b>	<b>\$14,866,821</b>

Program Description		2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	39,830,242	-	0
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	-	4,850,455
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	-	0
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	-	-
39006-Equity in Grantmaking	Services and initiatives focused on comprehensive equity-centered grantmaking strategies to promote equitable access to resources for community-based organizations in marginalized neighborhoods.	-	-	-	7,830,242
39007-Cannabis Business Development	Initiatives focused on support for cannabis-related businesses owned by Social Equity applicants residing in Cook County, including economic development and restorative programs aimed at improving disproportionately impacted areas in Cook County.	-	-	-	2,000,000
39008-CCLBA Affordable Housing	Services and initiatives focused on increasing affordable housing stock and economic opportunity in systemically disadvantaged communities through legislation, optimization of vacant property judicial procedures, and community planning.	-	-	-	5,000,000
64464-Transforming Places	Supports transforming disinvested communities by building capacity and neighborhood networks that support local initiatives and work to attract additional federal, state, and philanthropic dollars.	-	-	-	15,000,000
67164-Community Information Exchange	Develops a Community Information Exchange (CIE) for Suburban Cook County and the City of Chicago to enhance the 211 system, facilitating networks of health, behavioral health, and social service providers to share information and coordinate services.	-	-	-	10,000,000
<b>Total</b>		<b>0.0</b>	<b>54,405,242</b>	<b>0.0</b>	<b>44,680,697</b>

**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>11287-Equity Fund SPF</b>				
1010-Office of the President	39,830,242	7,830,242	7,830,242	(32,000,000)
1027-Office of Economic Development	-	27,000,000	27,000,000	27,000,000
1205-Justice Advisory Council	14,575,000	4,850,455	4,850,455	(9,724,545)
1586-Land Bank Authority	-	5,000,000	5,000,000	5,000,000
<b>11287-Equity Fund SPF Total</b>	<b>\$54,405,242</b>	<b>\$44,680,697</b>	<b>\$44,680,697</b>	<b>\$(9,724,545)</b>
<b>Total Appropriations</b>	<b>\$54,405,242</b>	<b>\$44,680,697</b>	<b>\$44,680,697</b>	<b>\$(9,724,545)</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contractual Service</b>				
521300-Special or Coop Programs	54,405,242	74,000,000	74,000,000	19,594,758
<b>Contractual Service Total</b>	<b>54,405,242</b>	<b>74,000,000</b>	<b>74,000,000</b>	<b>19,594,758</b>
<b>Contingencies &amp; Special Purpose</b>				
580419-Appropriation Transfer	-	(29,319,303)	(29,319,303)	(29,319,303)
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>(29,319,303)</b>	<b>(29,319,303)</b>	<b>(29,319,303)</b>
<b>Operating Funds Total</b>	<b>54,405,242</b>	<b>44,680,697</b>	<b>44,680,697</b>	<b>(9,724,545)</b>

	Program Description	2022		2023	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
17994-Transportation Purposes, Expenses, Safety, and Administration	Transportation Purposes, Expenses, Safety, and Administration Expenditures pursuant to Art. IX, §11 of the Illinois Constitution and the County's Analysis of Safe Roads Amendment Expenditures Report.	-	-	-	237,450,000
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>237,450,000</b>



**SUMMARY OF APPROPRIATIONS**

Department and Title	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>11289-Transportation Fund</b>				
1231-Police Department	-	31,504,221	31,504,221	31,504,221
1232-Community Corrections Department	-	10,400,003	10,400,003	10,400,003
1239-Department of Corrections	-	107,104,226	107,104,226	107,104,226
1250-State's Attorney	-	18,308,977	18,308,977	18,308,977
1260-Public Defender	-	12,393,007	12,393,007	12,393,007
1280-Adult Probation Dept.	-	5,871,387	5,871,387	5,871,387
1300-Judiciary	-	2,950,452	2,950,452	2,950,452
1310-Office of the Chief Judge	-	8,920,549	8,920,549	8,920,549
1313-Social Service	-	1,909,764	1,909,764	1,909,764
1326-Juvenile Probation	-	8,128,073	8,128,073	8,128,073
1335-Clerk of the Circuit Court-Office of Clerk	-	18,360,790	18,360,790	18,360,790
1440-Juvenile Temporary Detention Center	-	11,598,550	11,598,550	11,598,550
<b>11289-Transportation Fund Total</b>	-	<b>\$237,450,000</b>	<b>\$237,450,000</b>	<b>\$237,450,000</b>
<b>Total Appropriations</b>	<b>\$0</b>	<b>\$237,450,000</b>	<b>\$237,450,000</b>	<b>\$237,450,000</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2022 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Contingencies &amp; Special Purpose</b>				
580031-Reimbursement Designated Fund	-	237,450,000	237,450,000	237,450,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>237,450,000</b>	<b>237,450,000</b>	<b>237,450,000</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>237,450,000</b>	<b>237,450,000</b>	<b>237,450,000</b>

**Toni Preckwinkle**  
President,  
Cook County Board of Commissioners

**John P. Daley**  
Chairman, Committee on Finance

**Lawrence L. Wilson**  
Interim 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

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