



FISCAL 2025

COUNTY EXECUTIVE BUDGET RECOMMENDATION

VOLUME 2 | Department Line Item

TONI PRECKWINKLE

PRESIDENT, COOK COUNTY BOARD
OF COMMISSIONERS

HOW TO READ VOLUME II OF THE COOK COUNTY BUDGET BOOK

The Cook County Adopted Budget contains summary information about the adopted appropriations of Cook County Bureaus and Departments. This is the most detailed and comprehensive look at Cook County's numerous departmental budgets and FTE 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	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services ← APPROPRIATION CLASSIFICATION				
501005-Salaries and Wages of Employees With Benefits	4,829,699	4,957,076	4,957,076	127,377
501165-Planned Salary Adjustment	-	900	900	900
501225-Planned Benefit Adjustment	10,289	12,389	12,389	2,100
501510-Mandatory Medicare Cost	74,468	76,733	76,733	2,265
501540-Worker's Compensation	1,179	1,238	1,238	59
501585-Insurance Benefits	494,090	508,794	508,794	14,704
501765-Professional Develop/Fees	155,554	233,395	233,395	77,841
501835-Transportation and Travel Expenses	62,430	73,900	73,900	11,470
Personnel Services Total	\$5,627,708	\$5,864,425	\$5,864,425	\$236,717
Contractual Service				
520149-Communication Services	30,705	26,157	26,157	(4,548)
520259-Postage	400	-	-	(400)
520485-Graphics and Reproduction Services	10,000	16,700	16,700	6,700
520825-Professional Services	14,429,500	20,757,679	20,757,679	6,328,179
521300-Special or Coop Programs	15,000,000	850,000	850,000	(14,150,000)

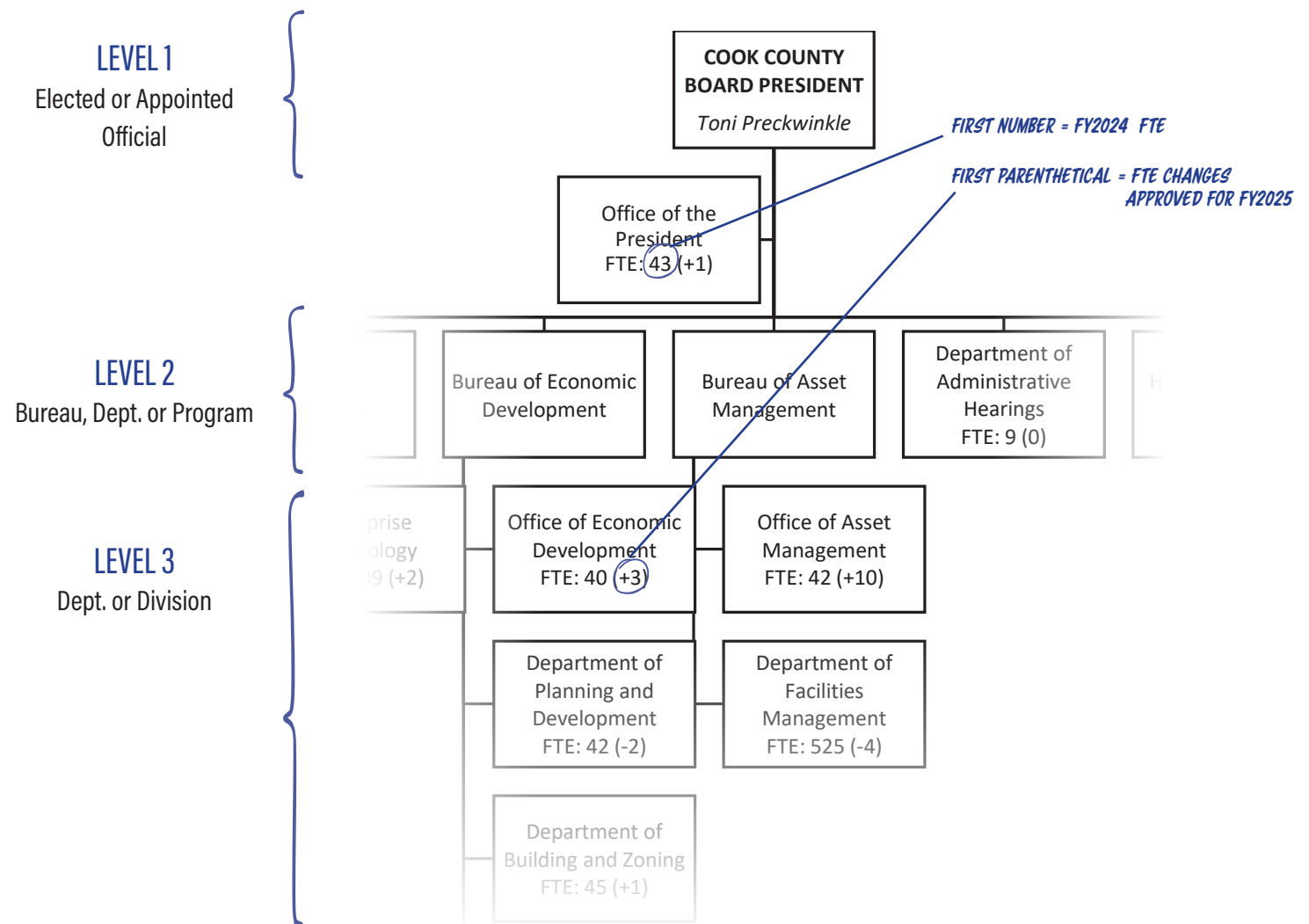
PERSONNEL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted FTE Pos.	2024 Approved & Adopted Salaries	2025 Department Request FTE Pos.	2025 Department Request Salaries	2025 President's Recommendation FTE Pos.	2025 President's Recommendation Salaries
10155-Administration ← DEPARTMENT PROGRAM		ANNUAL SALARY OR RATE →					
9277-Director of Digital Equity	24	1.0	123,221	1.0	127,552	1.0	127,552
		1.0	\$123,221	1.0	\$127,552	1.0	\$127,552
15540-Legal and Legislative Affairs							
0051-Administrative Assistant V	20	1.0	89,698	1.0	96,042	1.0	96,042
0619-Legislative Coordinator II	22	2.0	195,101	2.0	209,841	2.0	209,841
0620-Legislative Coordinator I	20	1.0	79,048	1.0	84,788	1.0	84,788
4702-Special Legal Counsel	24	1.0	225,390	-	-	-	-
5213-Asst Special Legal Counsel	24	1.0	121,935	-	-	-	-
5234-Special Asst for Governmental & Legislative Affairs	24	1.0	117,579	1.0	121,711	1.0	121,711
6242-Dir of Govern Leg Affairs	24	1.0	141,230	1.0	146,193	1.0	146,193
7089-FOIA Officer	18	1.0	79,401	1.0	81,387	1.0	81,387
9959-Deputy Chief of Staff-General Counsel LGLA	24	-	-	1.0	235,645	1.0	235,645
9960-Associate General Counsel	24	-	-	1.0	136,838	1.0	136,838
		9.0	\$1,049,383	9.0	\$1,112,445	9.0	\$1,112,445

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 include information on full-time equivalent (FTE) positions within each office.

The first number represents the FY2024 appropriated FTE count, and the second number represents the change in FTE count in the FY2025 budget.



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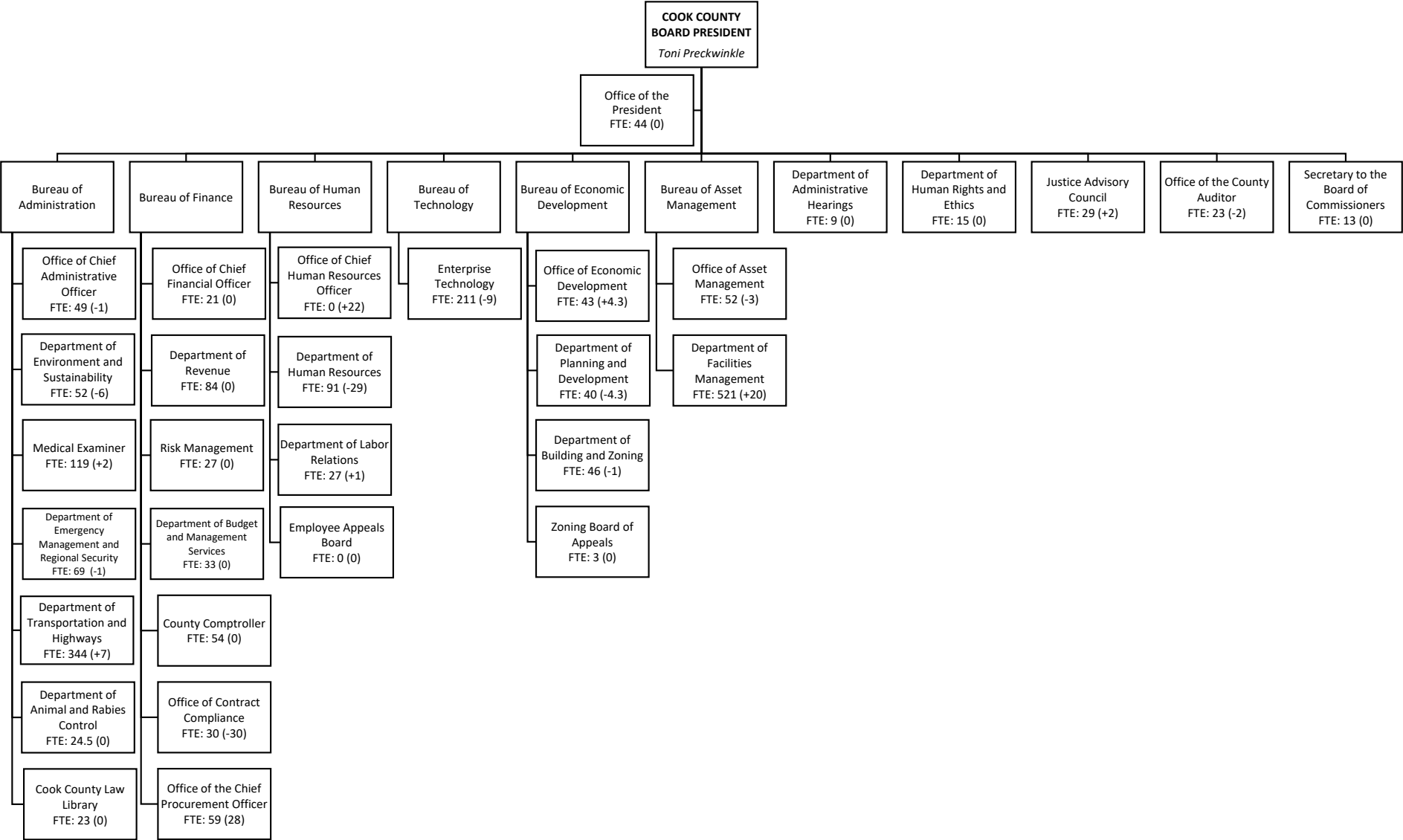
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SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1010-Office of the President	7,201,972	7,038,323	7,038,323	(163,649)
Corporate Fund Total	\$7,201,972	\$7,038,323	\$7,038,323	\$(163,649)
Public Safety Fund				
1205-Justice Advisory Council	2,871,457	3,090,629	3,090,629	219,173
Public Safety Fund Total	\$2,871,457	\$3,090,629	\$3,090,629	\$219,173
General Funds Total	\$10,073,429	\$10,128,952	\$10,128,952	\$55,524
Special Purpose Funds				
11284-COVID-19 Federal Programs	20,002,354	-	-	(20,002,354)
11286-American Rescue Plan Act (ARPA) Fund	42,062,071	27,903,544	27,903,544	(14,158,527)
11287-Equity Fund SPF	77,653,913	100,696,726	100,696,726	23,042,813
11601-Infrastructure and equipment fund	36,533	-	-	(36,533)
Special Purpose Funds Total	\$139,754,871	\$128,600,270	\$128,600,270	\$(11,154,601)
Restricted				
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	462,500	-	-	(462,500)
G54041-Grant 2021 JAC R3 - Suburban Services	600,000	-	-	(600,000)
G54335-Grant 2021 JAC SJC Racial Equity Cohort	122,650	25,000	25,000	(97,650)
G54374-Grant 2021 JAC Justice Assistance Grant	531,256	-	-	(531,256)
G54551-Grant 2024 JAC MacArthur SJC Capstone Grant	-	620,000	620,000	620,000
G54681-Grant 2024 JAC SJC Racial Equity Cohort	-	250,000	250,000	250,000
Restricted Total	\$1,716,406	\$895,000	\$895,000	\$(821,406)
Total Appropriations	\$151,544,706	\$139,624,222	\$139,624,222	\$(11,920,484)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1010-Office of the President	43.0	43.0	43.0	-
Corporate Fund Total	43.0	43.0	43.0	-
Public Safety Fund				
1205-Justice Advisory Council	29.0	31.0	31.0	2.0
Public Safety Fund Total	29.0	31.0	31.0	2.0
General Funds	72.0	74.0	74.0	2.0
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	1.0	1.0	1.0	-
Special Purpose Funds Total	1.0	1.0	1.0	-
Special Revenue Fund Total	1.0	1.0	1.0	-
Total Positions	73.0	75.0	75.0	2.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	7,216,838	7,471,671	7,471,671	254,833
501510-Mandatory Medicare Cost	111,039	116,896	116,896	5,857
501585-Insurance Benefits	619,278	803,195	803,195	183,917
501765-Professional Develop/Fees	155,120	235,795	235,795	80,675
501835-Transportation and Travel Expenses	72,930	63,900	63,900	(9,030)
Personnel Services Total	\$8,175,206	\$8,691,457	\$8,691,457	\$516,251
Contractual Service				
520149-Communication Services	43,643	42,097	42,097	(1,546)
520259-Postage	400	-	-	(400)
520485-Graphics and Reproduction Services	12,000	18,700	18,700	6,700
520825-Professional Services	1,640,000	1,040,000	1,040,000	(600,000)
Contractual Service Total	\$1,696,043	\$1,100,797	\$1,100,797	\$(595,246)
Supplies & Materials				
530005-Food Supplies	1,000	2,000	2,000	1,000
530600-Office Supplies	18,000	22,000	22,000	4,000
530635-Books, Periodicals and Publish	17,822	27,585	27,585	9,763
Supplies & Materials Total	\$36,822	\$51,585	\$51,585	\$14,763
Operations & Maintenance				
540129-Maintenance and Subscription Services	20,914	23,480	23,480	2,566
540345-Property Maintenance and Operations	91,725	95,394	95,394	3,669
Operations & Maintenance Total	\$112,639	\$118,874	\$118,874	\$6,235
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	12,719	11,739	11,739	(980)
Rental & Leasing Total	\$12,719	\$11,739	\$11,739	\$(980)
Contingencies & Special Purpose				
580235-Public Programs and Events	40,000	154,500	154,500	114,500
Contingencies & Special Purpose Total	\$40,000	\$154,500	\$154,500	\$114,500
Operating Funds Total	\$10,073,429	\$10,128,952	\$10,128,952	\$55,524

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	78,605	68,224	68,224	(10,381)
501165-Planned Salary Adjustment	-	900	900	900
501225-Planned Benefit Adjustment	10,289	12,389	12,389	2,100
501510-Mandatory Medicare Cost	1,140	989	989	(151)
501540-Worker's Compensation	1,179	1,238	1,238	59
501585-Insurance Benefits	22,799	21,249	21,249	(1,550)
501765-Professional Develop/Fees	12,934	14,600	14,600	1,666
501835-Transportation and Travel Expenses	7,500	10,000	10,000	2,500
Personnel Services Total	\$134,446	\$129,589	\$129,589	\$(4,856)
Contractual Service				
520825-Professional Services	18,354,500	25,367,679	25,367,679	7,013,179
521300-Special or Coop Programs	15,000,000	20,850,000	20,850,000	5,850,000
Contractual Service Total	\$33,354,500	\$46,217,679	\$46,217,679	\$12,863,179
Supplies & Materials				
530600-Office Supplies	5,000	10,000	10,000	5,000
Supplies & Materials Total	\$5,000	\$10,000	\$10,000	\$5,000
Rental & Leasing				
550129-Facility and Office Space Rental	-	10,000	10,000	10,000
Rental & Leasing Total	-	\$10,000	\$10,000	\$10,000
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	36,533	-	-	(36,533)
Capital Equipment and Improvements Total	\$36,533	-	-	\$(36,533)
Contingencies & Special Purpose				
580050-Cook County Administration	7,860	6,887	6,887	(973)
580165-Grant Disbursements	91,017,119	66,057,670	66,057,670	(24,959,449)
580235-Public Programs and Events	342,500	1,203,726	1,203,726	861,226
580379-Appropriation Adjustments	31,454,000	21,564,719	21,564,719	(9,889,281)
580419-Appropriation Transfer	(16,597,087)	(6,600,000)	(6,600,000)	9,997,087
Contingencies & Special Purpose Total	\$106,224,392	\$82,233,002	\$82,233,002	\$(23,991,391)
Operating Funds Total	\$139,754,871	\$128,600,270	\$128,600,270	\$(11,154,601)

MISSION

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

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

Policy Roadmap 2024-2027 - The Policy Roadmap is the county's strategic plan, which outlines a framework for its policy and program priorities. The new roadmap was released in December 2023, and it reaffirms the county's commitment to advancing healthy, vital, sustainable, connected, and safe and thriving communities.

Property Assessment and Tax Working Group - Cook County Property Tax stakeholders and their staff engaged researchers in studying opportunities and developing workstreams for reform. Stakeholders and staff are now implementing recommendations.

Equity in Grantmaking - This Equity Fund Taskforce recommendation helped community-based organizations build capacity and access funding opportunities. Two rounds of "Starting Block Grants" were released. The County held an open call for capacity-building resources and technical assistance, so as to provide in the future for community-based organizations.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Medical Debt Relief Initiative - The Cook County Medical Debt Relief Initiative is a transformative program to eliminate medical debt for eligible Cook County residents. The program has relieved more than \$380 million in debt to date and is continuing to maximize the investment by making it an operational priority again in FY25.

Digital Equity - Working with the Cook County Council on Digital Equity (CODE) and its subcommittees, Cook County is implementing its Digital Equity Plan, released in October 2023, to advance digital infrastructure, accessibility, safety, and confidence among residents. Initiatives include driving outreach and engagement, developing and implementing a County infrastructure plan, deploying devices, building capacity of libraries and community organizations, and implementing a digital navigator network program.

Community Engagement - Community engagement planning and implementation is being launched via Cook County's ARPA Resident Voices project to call for residents' input and integrate feedback into a plan for program sustainability. This is a step toward advancing Equity in Budgeting strategies across Cook County.

BUDGET HIGHLIGHTS

- The President's Office has requested no additional FTEs. The President's Office will continue prioritizing filling existing vacancies to support the FY2025 policy and operational goals, including ARPA and Equity Fund Initiatives.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	4,376	6,195	7,202	7,038
Special Purpose Funds	40,133	13,068	48,789	48,444
Total Funds	\$44,509	\$19,263	\$55,991	\$55,482
Expenditures by Type				
Personnel	4,106	5,253	5,628	5,864
Non Personnel	40,403	14,010	50,363	49,618
Total Funds	\$44,509	\$19,263	\$55,991	\$55,482
FTE Positions	32.0	43.0	44.0	44.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	1.0	27,428,965	1.0	15,085,944
15540-Legal and Legislative Affairs	Manages and legal and legislative affairs for the President. Provides legal counsel to the President and advances legislation as well as policy positions in local, state and federal government.	9.0	1,146,347	9.0	1,215,440
16895-Office of the President	Oversees the operations of all Offices Under the President.	26.0	5,141,742	26.0	4,630,519
18350-Public Affairs	Manages community, public relations and media affairs.	7.0	796,332	7.0	748,639
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.	-	15,000,000	-	28,560,281
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	92,500	-	40,000
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.	-	5,153,784	-	2,000,000
66064-ARPA - Digital Equity Planning	Supports municipalities with little or no digital policy, through a series of workshops and technical assistance to build digital capacity and create a common set of digital equity principles.	1.0	797,306	1.0	1,374,476
66861-ARPA - Broadband Expansion at HACC Properties	Upgrades broadband internet connection at Housing Authority-managed properties countywide with network infrastructure improvements (e.g. last-mile fiber connections), Wi-Fi installations in common areas, and improvements to community.	-	397,553	-	401,697
39019-Property Taxation - Audit of System	Creation of a comprehensive audit of the Cook County property tax system to identify strengths and weaknesses, recommending best standards of assessment practice, and to develop performance measures and metrics for the system.	-	-	-	150,500
39020-Property Taxation - Sales Ratio Study for Annual Report	The creation of an annual, industry-standard report that measures the regressivity in property tax assessment valuation.	-	-	-	150,000
39021-Property Taxation - CMAP/UIC Research	A partnership between the Chicago Metropolitan Agency for Planning and the University of Illinois at Chicago, where a research team will analyze property tax collections, delinquencies, and rebates.	-	-	-	480,000
39025-Equitable Community Outreach - Best Practices	Creation of a community guiding team to focus on best practices of property tax-related issues like housing, economic development, community building, and commercial growth.	-	-	-	240,000
39026-Equitable Community Outreach - Property Taxation	Property tax stakeholders, such as advocates, municipalities, taxing districts, and other interested parties educating and creating coalitions of champions for reform strategies.	-	-	-	105,000
39027-Property Tax - Appeals Research	Analysis of potential reforms to the appeals process to help create a more fair and equitable property tax system.	-	-	-	300,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	36,533	-	-
Total		44.0	\$55,991,061	44.0	\$55,482,496

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	4,751,094	4,888,852	4,888,852	137,759
501510-Mandatory Medicare Cost	73,328	75,744	75,744	2,416
501585-Insurance Benefits	471,291	487,545	487,545	16,254
501765-Professional Develop/Fees	142,620	218,795	218,795	76,175
501835-Transportation and Travel Expenses	54,930	63,900	63,900	8,970
Personnel Services Total	\$5,493,262	\$5,734,836	\$5,734,836	\$241,573
Contractual Service				
520149-Communication Services	30,705	26,157	26,157	(4,548)
520259-Postage	400	-	-	(400)
520485-Graphics and Reproduction Services	10,000	16,700	16,700	6,700
520825-Professional Services	1,575,000	1,040,000	1,040,000	(535,000)
Contractual Service Total	\$1,616,105	\$1,082,857	\$1,082,857	\$(533,248)
Supplies & Materials				
530600-Office Supplies	10,000	15,000	15,000	5,000
530635-Books, Periodicals and Publish	17,217	26,957	26,957	9,740
Supplies & Materials Total	\$27,217	\$41,957	\$41,957	\$14,740
Operations & Maintenance				
540129-Maintenance and Subscription Services	14,692	13,457	13,457	(1,235)
Operations & Maintenance Total	\$14,692	\$13,457	\$13,457	\$(1,235)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	10,696	10,717	10,717	21
Rental & Leasing Total	\$10,696	\$10,717	\$10,717	\$21
Contingencies & Special Purpose				
580235-Public Programs and Events	40,000	154,500	154,500	114,500
Contingencies & Special Purpose Total	\$40,000	\$154,500	\$154,500	\$114,500
Operating Funds Total	\$7,201,972	\$7,038,323	\$7,038,323	\$(163,649)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
9277-Director of Digital Equity	24	1.0	123,221	1.0	127,552	1.0	127,552
		1.0	\$123,221	1.0	\$127,552	1.0	\$127,552
15540-Legal and Legislative Affairs							
0051-Administrative Assistant V	20	1.0	89,698	1.0	96,042	1.0	96,042
0619-Legislative Coordinator II	22	2.0	195,101	2.0	209,841	2.0	209,841
0620-Legislative Coordinator I	20	1.0	79,048	1.0	84,788	1.0	84,788
4702-Special Legal Counsel	24	1.0	225,390	-	-	-	-
5213-Asst Special Legal Counsel	24	1.0	121,935	-	-	-	-
5234-Special Asst for Governmental & Legislative Affairs	24	1.0	117,579	1.0	121,711	1.0	121,711
6242-Dir of Govern Leg Affairs	24	1.0	141,230	1.0	146,193	1.0	146,193
7089-FOIA Officer	18	1.0	79,401	1.0	81,387	1.0	81,387
9959-Deputy Chief of Staff-General Counsel LGLA	24	-	-	1.0	235,645	1.0	235,645
9960-Associate General Counsel	24	-	-	1.0	136,838	1.0	136,838
		9.0	\$1,049,383	9.0	\$1,112,445	9.0	\$1,112,445
16895-Office of the President							
0013-Pres Board of County Commissio	S	1.0	192,610	1.0	198,388	1.0	198,388
0048-Administrative Assistant III	16	1.0	62,845	-	-	-	-
0253-Business Manager III	22	1.0	89,995	1.0	90,644	1.0	90,644
0620-Legislative Coordinator I	20	-	-	1.0	78,100	1.0	78,100
0234-Administrative Assistant III	15	-	-	1.0	53,739	1.0	53,739
2695-Diversity, Equity & Inclusion Training Manager	23	-	-	1.0	124,937	1.0	124,937
4770-Chief of Staff	24	1.0	232,969	1.0	241,157	1.0	241,157
4771-Deputy Chief of Staff	24	4.0	675,372	2.0	346,952	2.0	346,952
5574-Project Manager	22	1.0	108,628	1.0	113,571	1.0	113,571
6236-Aide to the President	22	1.0	121,098	1.0	130,921	1.0	130,921
6237-Aide to the Chief of Staff	22	1.0	89,995	1.0	90,644	1.0	90,644
6238-Aide to the Dep Chf of Staff	20	1.0	83,009	1.0	89,435	1.0	89,435
8614-Data Analyst	18	1.0	73,478	-	-	-	-
8757-Dir of Equity & Inclusion	24	1.0	132,114	1.0	135,417	1.0	135,417
8758-Director of Policy	24	1.0	127,339	1.0	131,814	1.0	131,814
9999-TEMPORARY EMPLOYEES	24	3.0	312,124	-	-	-	-
9187-Director of Property Assessment & Tax Policy	24	1.0	153,758	1.0	159,162	1.0	159,162
9397-Director of Administration - President's Office	24	1.0	121,759	-	-	-	-
9365-Racial Equity Coordinator	20	1.0	75,956	-	-	-	-
9429-Aide to the Deputy Chief of Staff (Comms/IGA)	21	1.0	79,128	1.0	81,106	1.0	81,106
9469-Policy Analyst	21	2.0	179,415	1.0	86,665	1.0	86,665
9584-Tax Policy Analyst	22	1.0	86,478	1.0	94,181	1.0	94,181
9942-Deputy Chief of Staff - Diversity, Equity, and Inclusion	24	1.0	167,424	1.0	170,312	1.0	170,312
9927-Supervisor, Digital Marketing	22	-	-	1.0	97,650	1.0	97,650
1470-Deputy Chief of Staff - Healthcare Administration	24	-	-	1.0	172,631	1.0	172,631
1494-Deputy Chief of Staff - Operations	24	-	-	1.0	176,076	1.0	176,076
1495-Director of Operations - OOP	24	-	-	1.0	126,039	1.0	126,039
1530-Manager, Community Engagement	23	-	-	1.0	100,054	1.0	100,054
1588-Associate DEI Programs Specialist	17	-	-	1.0	68,898	1.0	68,898
1595-Manager, DEI Programs	23	-	-	1.0	118,978	1.0	118,978
		26.0	\$3,165,495	26.0	\$3,277,470	26.0	\$3,277,470
18350-Public Affairs							
0293-Administrative Analyst III	21	1.0	77,099	-	-	-	-
0854-Public Information Officer	20	2.0	183,157	-	-	-	-
4701-Dep Dir of Comm & Pub Affairs	24	1.0	110,926	1.0	127,237	1.0	127,237

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5714-Press Secretary	23	1.0	120,159	1.0	124,937	1.0	124,937
6243-Director of External Affairs	24	1.0	127,275	1.0	115,005	1.0	115,005
9999-TEMPORARY EMPLOYEES	24	1.0	100,385	1.0	104,953	1.0	104,953
9928-Digital Marketing Specialist	20	-	-	1.0	78,100	1.0	78,100
1377-Public Relations Specialist	19	-	-	2.0	155,992	2.0	155,992
		7.0	\$719,001	7.0	\$706,224	7.0	\$706,224
Total Salaries and Positions		43.0	\$5,057,100	43.0	\$5,223,690	43.0	\$5,223,690
Turnover Adjustment		-	(306,006)	-	(334,838)	-	(334,838)
Operating Fund Totals		43.0	\$4,751,094	43.0	\$4,888,852	43.0	\$4,888,852

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: 2024 INITIATIVES AND OUTCOMES

The JAC grew the grant portfolio to include a cohort of approximately 80 organizations focused on building administrative capacity for long-term sustainability and expansion of services to people returning to communities from detention, jail, or prison; with re-entry services, including housing and basic needs assistance combined with holistic supports. The JAC increased opportunities in survivor-centered recovery and support services for those experiencing domestic, gender-based, or intimate partner violence or gun violence. Community engagement work includes the continuation of a nationally recognized initiative bringing residents with lived experience of the impacts of violence and incarceration together with system personnel in a co-learning fellowship facilitated by nationally recognized and local subject matter experts. Through ongoing collaboration with counterpart agencies within state and city governments, the JAC managed significant pass-thru grant investments in violence prevention organizations as well as coordinated investments to support capacity building and sustainability of existing and emerging service providers in the Community Violence Intervention (CVI) Ecosystem. Ongoing facilitation and contribution to various criminal legal system reforms ranging from pretrial services; expanded access to behavioral healthcare and housing; and innovative youth detention practices and programs.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Sustain JAC's grantmaking administrative capacity beyond federally funded portfolio services to ensure robust participation in community-based violence prevention services for residents experiencing gun violence and re-entry services for individuals returning from incarceration. Expand focused capacity building support for community-based organizations and coordinate such support along with focused expansion of Community Violence Intervention (CVI) programs in collaboration with federal, state, and city initiatives. 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. Lead and sustain successful interagency, intergovernmental, and civic collaboration in support of criminal pretrial system and juvenile justice system reform.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent of grantee sites visited by JAC staff	20.0%	61.0%	100%	70%	100%
Percent of staff time devoted to legislative initiatives	6.0%	12.0%	10%	10%	10%
Percent of staff time devoted to administrative reform initiatives	11.6%	12.7%	10%	10%	10%

BUDGET HIGHLIGHTS

- Sustain staffing levels in grant fiscal and programmatic administration, data evaluation, and community engagement.
- Launch survivor-centered services to address victim and community exposure to gun violence.
- Scale CVI capacity building and direct service programming in coordination with intergovernmental violence prevention portfolio of Government Alliance for Safer Communities (GASC).

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	1,253	1,396	2,871	3,091
Special Purpose Funds	14,575	45,462	90,966	80,156
Grants	2,506	2,613	1,716	895
Total Funds	\$18,334	\$49,472	\$95,554	\$84,142
Expenditures by Type				
Personnel	1,228	2,551	2,682	2,982
Non Personnel	17,107	46,921	92,872	81,160
Total Funds	\$18,334	\$49,472	\$95,554	\$84,142
FTE Positions	14.0	26.0	29.0	31.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	20.0	1,797,714	20.0	1,906,069
33915-Policy	Advises on public safety legislative and policy agenda.	3.0	552,206	3.0	496,911
33916-Grants Administration	Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance.	6.0	521,536	8.0	687,649
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.	-	20,000,000	-	20,000,000
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.	-	15,000,000	-	35,000,000
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	250,000	-	178,726
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.	-	26,333,333	-	9,659,622
64142-ARPA - Programming for Domestic Violence Victims and Survivors	Supports legal, mental health, and rapid housing resources for domestic violence victims and survivors.	-	1,250,000	-	2,167,408
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.	-	352,416	-	500,341
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.	-	7,277,679	-	12,000,000
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.	-	500,000	-	650,000
20201-ARPA IDHS CFDA # 21.027 SFY 2024	Grant disbursements targeting organizations that provide services proven effective for reducing violence funded by IDHS	-	20,002,354	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	1,716,406	-	895,000
Total		29.0	\$95,553,645	31.0	\$84,141,726

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,465,744	2,582,818	2,582,818	117,074
501510-Mandatory Medicare Cost	37,712	41,153	41,153	3,441
501585-Insurance Benefits	147,988	315,650	315,650	167,662
501765-Professional Develop/Fees	12,500	17,000	17,000	4,500
501835-Transportation and Travel Expenses	18,000	-	-	(18,000)
Personnel Services Total	\$2,681,944	\$2,956,621	\$2,956,621	\$274,678
Contractual Service				
520149-Communication Services	12,938	15,940	15,940	3,002
520485-Graphics and Reproduction Services	2,000	2,000	2,000	-
520825-Professional Services	65,000	-	-	(65,000)
Contractual Service Total	\$79,938	\$17,940	\$17,940	\$(61,998)
Supplies & Materials				
530005-Food Supplies	1,000	2,000	2,000	1,000
530600-Office Supplies	8,000	7,000	7,000	(1,000)
530635-Books, Periodicals and Publish	605	629	629	24
Supplies & Materials Total	\$9,605	\$9,629	\$9,629	\$24
Operations & Maintenance				
540129-Maintenance and Subscription Services	6,222	10,023	10,023	3,801
540345-Property Maintenance and Operations	91,725	95,394	95,394	3,669
Operations & Maintenance Total	\$97,947	\$105,417	\$105,417	\$7,470
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	2,023	1,023	1,023	(1,000)
Rental & Leasing Total	\$2,023	\$1,023	\$1,023	\$(1,000)
Operating Funds Total	\$2,871,457	\$3,090,629	\$3,090,629	\$219,173

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0112-Dir of Financial Control III	23	1.0	115,458	1.0	124,915	1.0	124,915
0263-Director	24	1.0	150,632	1.0	155,926	1.0	155,926
0292-Administrative Analyst II	19	-	-	1.0	72,455	1.0	72,455
0854-Public Information Officer	20	1.0	89,596	1.0	95,905	1.0	95,905
0465-Financial Specialist	19	-	-	2.0	144,909	2.0	144,909
0472-Grant Compliance Specialist	19	-	-	3.0	228,439	3.0	228,439
0975-Policy Analyst	19	-	-	2.0	155,545	2.0	155,545
5205-Deputy Director	24	1.0	133,400	1.0	138,089	1.0	138,089
5207-Assistant Deputy Director	23	1.0	89,103	-	-	-	-
5819-Executive Assistant II	22	1.0	85,973	1.0	94,566	1.0	94,566
6379-Data Analyst	20	1.0	70,131	-	-	-	-
6478-Grant Monitor	20	3.0	221,201	-	-	-	-
9931-Senior Policy Analyst	20	-	-	1.0	78,100	1.0	78,100
9094-Service Coordinator - JAC	18	1.0	61,807	-	-	-	-
9469-Policy Analyst	21	2.0	154,199	-	-	-	-
9478-Reentry Services Specialist	17	2.0	108,759	-	-	-	-
9477-Reentry Services Manager	21	1.0	97,958	1.0	106,582	1.0	106,582
9513-Data and Research Director	24	1.0	125,141	1.0	129,539	1.0	129,539
9472-Financial Administrative Specialist	21	2.0	154,199	-	-	-	-
9550-Assistant Grants Management Director	23	1.0	108,303	1.0	115,416	1.0	115,416
1028-Re-entry Service Specialist	16	-	-	3.0	194,995	3.0	194,995
		20.0	\$1,765,861	20.0	\$1,835,380	20.0	\$1,835,380
33915-Policy							
0619-Legislative Coordinator II	22	1.0	89,995	1.0	98,070	1.0	98,070
6043-Director of Policy	24	1.0	120,681	1.0	124,922	1.0	124,922
9929-Community Engagement Manager	23	1.0	120,182	1.0	110,497	1.0	110,497
		3.0	\$330,859	3.0	\$333,489	3.0	\$333,489
33916-Grants Administration							
0465-Financial Specialist	19	-	-	1.0	72,455	1.0	72,455
0472-Grant Compliance Specialist	19	-	-	6.0	471,867	6.0	471,867
6478-Grant Monitor	20	4.0	306,297	-	-	-	-
9473-Grants Management Director	23	1.0	120,681	1.0	124,922	1.0	124,922
9472-Financial Administrative Specialist	21	1.0	77,099	-	-	-	-
		6.0	\$504,077	8.0	\$669,244	8.0	\$669,244
Total Salaries and Positions		29.0	\$2,600,797	31.0	\$2,838,113	31.0	\$2,838,113
Turnover Adjustment		-	(135,052)	-	(255,295)	-	(255,295)
Operating Fund Totals		29.0	\$2,465,744	31.0	\$2,582,818	31.0	\$2,582,818

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580165-Grant Disbursements	20,002,354	-	-	(20,002,354)
Contingencies & Special Purpose Total	\$20,002,354	-	-	\$(20,002,354)
Operating Funds Total	\$20,002,354	-	-	\$(20,002,354)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	78,605	68,224	68,224	(10,381)
501165-Planned Salary Adjustment	-	900	900	900
501225-Planned Benefit Adjustment	10,289	12,389	12,389	2,100
501510-Mandatory Medicare Cost	1,140	989	989	(151)
501540-Worker's Compensation	1,179	1,238	1,238	59
501585-Insurance Benefits	22,799	21,249	21,249	(1,550)
501765-Professional Develop/Fees	12,934	14,600	14,600	1,666
501835-Transportation and Travel Expenses	7,500	10,000	10,000	2,500
Personnel Services Total	\$134,446	\$129,589	\$129,589	\$(4,856)
Contractual Service				
520825-Professional Services	400,000	-	-	(400,000)
Contractual Service Total	\$400,000	-	-	\$(400,000)
Supplies & Materials				
530600-Office Supplies	5,000	5,000	5,000	-
Supplies & Materials Total	\$5,000	\$5,000	\$5,000	-
Contingencies & Special Purpose				
580050-Cook County Administration	7,860	6,887	6,887	(973)
580165-Grant Disbursements	5,801,337	2,784,697	2,784,697	(3,016,640)
Contingencies & Special Purpose Total	\$5,809,197	\$2,791,584	\$2,791,584	\$(3,017,613)
Operating Funds Total	\$6,348,643	\$2,926,173	\$2,926,173	\$(3,422,470)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
66064-ARPA - Digital Equity Planning							
9999-TEMPORARY EMPLOYEES	24	1.0	78,605	-	-	-	-
9951-Digital Equity Coordinator	18	-	-	1.0	68,224	1.0	68,224
		1.0	\$78,605	1.0	\$68,224	1.0	\$68,224
Total Salaries and Positions		1.0	\$78,605	1.0	\$68,224	1.0	\$68,224
Operating Fund Totals		1.0	\$78,605	1.0	\$68,224	1.0	\$68,224

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	500,000	650,000	650,000	150,000
Contractual Service Total	\$500,000	\$650,000	\$650,000	\$150,000
Contingencies & Special Purpose				
580165-Grant Disbursements	35,213,428	24,327,371	24,327,371	(10,886,057)
Contingencies & Special Purpose Total	\$35,213,428	\$24,327,371	\$24,327,371	\$(10,886,057)
Operating Funds Total	\$35,713,428	\$24,977,371	\$24,977,371	\$(10,736,057)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	12,454,500	19,717,679	19,717,679	7,263,179
521300-Special or Coop Programs	15,000,000	850,000	850,000	(14,150,000)
Contractual Service Total	\$27,454,500	\$20,567,679	\$20,567,679	\$(6,886,821)
Contingencies & Special Purpose				
580165-Grant Disbursements	-	8,945,602	8,945,602	8,945,602
580235-Public Programs and Events	92,500	1,040,000	1,040,000	947,500
580379-Appropriation Adjustments	31,454,000	21,564,719	21,564,719	(9,889,281)
580419-Appropriation Transfer	(16,597,087)	(6,600,000)	(6,600,000)	9,997,087
Contingencies & Special Purpose Total	\$14,949,413	\$24,950,321	\$24,950,321	\$10,000,908
Operating Funds Total	\$42,403,913	\$45,518,000	\$45,518,000	\$3,114,087

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	5,000,000	5,000,000	5,000,000	-
521300-Special or Coop Programs	-	20,000,000	20,000,000	20,000,000
Contractual Service Total	\$5,000,000	\$25,000,000	\$25,000,000	\$20,000,000
Supplies & Materials				
530600-Office Supplies	-	5,000	5,000	5,000
Supplies & Materials Total	-	\$5,000	\$5,000	\$5,000
Rental & Leasing				
550129-Facility and Office Space Rental	-	10,000	10,000	10,000
Rental & Leasing Total	-	\$10,000	\$10,000	\$10,000
Contingencies & Special Purpose				
580165-Grant Disbursements	30,000,000	30,000,000	30,000,000	-
580235-Public Programs and Events	250,000	163,726	163,726	(86,274)
Contingencies & Special Purpose Total	\$30,250,000	\$30,163,726	\$30,163,726	\$(86,274)
Operating Funds Total	\$35,250,000	\$55,178,726	\$55,178,726	\$19,928,726

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	36,533	-	-	(36,533)
Capital Equipment and Improvements Total	\$36,533	-	-	\$(36,533)
Operating Funds Total	\$36,533	-	-	\$(36,533)



SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1011-Office of Chief Admin Officer	4,668,477	4,916,265	4,916,265	247,787
1161-Department of Environment and Sustainability	2,786,138	3,067,196	3,067,196	281,058
1500-Department of Transportation And Highways	518,944	518,944	518,944	-
Corporate Fund Total	\$7,973,560	\$8,502,405	\$8,502,405	\$528,845
Public Safety Fund				
1259-Medical Examiner	18,986,542	21,172,861	21,172,861	2,186,318
1265-Cook County Department of Emergency Management & Regional Security	2,372,901	2,791,544	2,791,544	418,643
Public Safety Fund Total	\$21,359,443	\$23,964,404	\$23,964,404	\$2,604,961
General Funds Total	\$29,333,003	\$32,466,809	\$32,466,809	\$3,133,807
Special Purpose Funds				
11270-Medical Examiner Fees	785,040	782,856	782,856	(2,184)
11273-Environmental Control Solid Waste Management	1,111,027	892,402	892,402	(218,624)
11302-Township Roads	7,413,285	7,880,498	7,880,498	467,213
11310-County Law Library	3,748,277	3,790,889	3,790,889	42,612
11312-Animal Control	10,614,655	5,938,744	5,938,744	(4,675,912)
11856-MFT Illinois First (1st)	56,831,140	65,620,749	65,620,749	8,789,609
11281-PEG Access Support Fund	110,000	144,000	144,000	34,000
11300-Motor Fuel Tax	334,238,133	422,103,070	422,103,070	87,864,937
11286-American Rescue Plan Act (ARPA) Fund	51,976,371	50,133,551	50,133,551	(1,842,820)
11287-Equity Fund SPF	132,500	4,531,725	4,531,725	4,399,225
11292-Disaster Response and Recovery Fund	-	50,000,000	50,000,000	50,000,000
11601-Infrastructure and equipment fund	729,993	398,532	398,532	(331,461)
Special Purpose Funds Total	\$467,690,421	\$612,217,017	\$612,217,017	\$144,526,596
Restricted				
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	4,792,297	3,882,034	3,882,034	(910,263)
G53665-Grant Touhy Ave Grade Sep CMAQ	13,856,700	10,421,700	10,421,700	(3,435,000)
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	271,534	281,049	281,049	9,515
G53759-Grant 2020 DHSEM UASI	6,279,718	-	-	(6,279,718)
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	8,872,829	8,872,829	8,872,829	-
G53967-Grant 2021 DEMRS UASI	8,500,000	5,242,049	5,242,049	(3,257,951)
G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match	124,200	165,600	165,600	41,400
G53983-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP	1,419,352	-	-	(1,419,352)
G53986-Grant 2021 DOTH Old Orchard Road (CMAQ)	2,894,400	412,303	412,303	(2,482,097)
G53990-Grant 2020 FEMA Public Assistance Grant Program	2,500,000	2,000,000	2,000,000	(500,000)
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	216,000	-	-	(216,000)
G54179-Grant 2022 DOTH Franklin Ave/S03 (CMAQ) 21-FRAGS-00-PV	4,252,633	16,863,126	16,863,126	12,610,493
G54187-Grant 2022 DOTH Sauk Village Multi-Use Path (CMAQ)	-	124,800	124,800	124,800
G54214-Grant 2022 DEMRS Urban Area Security Initiative	17,510,679	13,423,635	13,423,635	(4,087,044)
G54274-Grant 2023 EC Air Pollution (909)	1,233,203	1,152,943	1,152,943	(80,260)
G54318-Grant 2023 DEMRS EMPG	600,000	337,096	337,096	(262,904)
G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	20,310,451	19,150,689	19,150,689	(1,159,762)
G54320-Grant 2023 DEMRS Hazard Mitigation Grant Program (HMPG)	310,000	205,000	205,000	(105,000)
G54349-Grant 2023 DOTH 134TH Street	51,874	51,875	51,875	1
G54350-Grant 2023 DOTH Economic Development Prog - Butler Dr	90,000	96,000	96,000	6,000

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
G54351-Grant 2023 DOTH IL Competitive Freight Prog - Butler Dr	360,000	384,000	384,000	24,000
G54352-Grant 2023 DOTH Create - Cottage Grove Avenue	1,000,000	850,000	850,000	(150,000)
G54354-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 1	884,666	982,962	982,962	98,296
G54355-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 2	-	1,084,365	1,084,365	1,084,365
G54401-Grant 2022 ES Accel P2 Best Practice Adopt thru IL Green	75,000	-	-	(75,000)
G54453-Grant 2022 DEMRS Hazardous Material Emergency Prepare	100,000	33,333	33,333	(66,667)
G54490-Grant 2024 EC Solid Waste	456,741	-	-	(456,741)
G54495-Grant 2024 ME Postmortem Toxicology Outsourcing Program	-	133,504	133,504	133,504
G54497-Grant 2024 DEMRS Urban Area Security Initiative	20,000,000	19,292,271	19,292,271	(707,729)
G54498-Grant 2024 DEMRS EMPG	600,000	453,524	453,524	(146,476)
G54515-Grant 2024 DOTH 606 Extension	720,000	720,000	720,000	-
G54519-Grant 2024 ES Grant Air Pollution PM 2.5	434,783	482,000	482,000	47,217
G54522-Grant 2024 DOTH Pedway Extension	1,599,521	500,000	500,000	(1,099,521)
G54530-Grant 2023 ES Air Monitoring Equipment	331,500	-	-	(331,500)
G54533-Grant 2023 ES Clean Air Act (CAA) Grant	84,977	-	-	(84,977)
G54540-Grant 2025 DOTH IL 171 1st Ave at UP RR Geneva Subdivision	-	500,000	500,000	500,000
G54545-Grant 2024 DOTH Long Range Transportation Plan	-	101,250	101,250	101,250
G54546-Grant 2022 DOTH West Cook Rail Safety (CRISI)	-	2,752,000	2,752,000	2,752,000
G54547-Grant 2023 DEMRS Hazard Identification Risk Assessment	-	98,812	98,812	98,812
G54556-Grant 2023 DOTH Old Orchard HPP	-	400,000	400,000	400,000
G54646-Grant 2024 ME Postmortem Toxicology Outsourcing Program	-	95,360	95,360	95,360
G54647-Grant 2024 ME Overdose to Action	-	150,000	150,000	150,000
G54648-Grant 2025 ES Solid Waste	-	456,740	456,740	456,740
G54649-Grant 2025 ES Air Pollution (909)	-	1,220,200	1,220,200	1,220,200
G54668-Grant 2025 DEMRS Urban Area Security Initiative	-	17,741,974	17,741,974	17,741,974
G54669-Grant 2025 DEMRS EMPG	-	453,524	453,524	453,524
G54670-Grant 2025 HMEP (Hazardous Materials Emergency Preparedness)	-	100,000	100,000	100,000
G54671-Grant 2025 DOTH Central Rd (CDS)	-	500,000	500,000	500,000
G54672-Grant 2025 DOTH Central Rd (CMAQ)	-	540,000	540,000	540,000
G54673-Grant 2025 DOTH Busse Rd (CDS)	-	1,116,279	1,116,279	1,116,279
G54676-Grant 2025 DOTH Old Plank Trail (TAP-L)	-	300,000	300,000	300,000
G54678-Grant 2025 ME Overdose to Action	-	50,000	50,000	50,000
Restricted Total	\$120,733,057	\$134,174,828	\$134,174,828	\$13,441,771
Total Appropriations	\$617,756,480	\$778,858,654	\$778,858,654	\$161,102,173

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1011-Office of Chief Admin Officer	49.0	48.0	48.0	(1.0)
1161-Department of Environment and Sustainability	28.0	28.0	28.0	-
Corporate Fund Total	77.0	76.0	76.0	(1.0)
Public Safety Fund				
1259-Medical Examiner	119.0	119.0	119.0	-
1265-Cook County Department of Emergency Management & Regional Security	19.5	22.0	22.0	2.5
Public Safety Fund Total	138.5	141.0	141.0	2.5
General Funds	215.5	217.0	217.0	1.5
Special Purpose Funds				
11273-Environmental Control Solid Waste Management	4.0	4.0	4.0	-
11310-County Law Library	23.0	23.0	23.0	-
11312-Animal Control	24.5	24.5	24.5	-
11856-MFT Illinois First (1st)	344.0	351.0	351.0	7.0
11286-American Rescue Plan Act (ARPA) Fund	14.0	8.0	8.0	(6.0)
Special Purpose Funds Total	409.5	410.5	410.5	1.0
Special Revenue Fund Total	409.5	410.5	410.5	1.0
Restricted				
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	0.6	-	-	(0.6)
G54214-Grant 2022 DEMRS Urban Area Security Initiative	33.2	-	-	(33.2)
G54274-Grant 2023 EC Air Pollution (909)	5.0	4.0	4.0	(1.0)
G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	15.3	30.3	30.3	15.0
G54497-Grant 2024 DEMRS Urban Area Security Initiative	-	14.7	14.7	14.7
G54519-Grant 2024 ES Grant Air Pollution PM 2.5	1.4	2.0	2.0	0.6
G54647-Grant 2024 ME Overdose to Action	-	1.5	1.5	1.5
G54649-Grant 2025 ES Air Pollution (909)	-	1.0	1.0	1.0
G54678-Grant 2025 ME Overdose to Action	-	0.5	0.5	0.5
Restricted Total	55.5	54.0	54.0	(1.5)
Total Positions	680.5	681.5	681.5	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	20,233,689	23,620,395	23,620,395	3,386,706
501165-Planned Salary Adjustment	74,300	283,810	283,810	209,510
501210-Planned Overtime Compensation	326,050	484,900	484,900	158,850
501510-Mandatory Medicare Cost	346,905	364,393	364,393	17,488
501540-Worker's Compensation	674,145	378,033	378,033	(296,112)
501585-Insurance Benefits	2,955,902	3,040,157	3,040,157	84,256
501765-Professional Develop/Fees	204,207	215,011	215,011	10,804
501835-Transportation and Travel Expenses	65,958	47,795	47,795	(18,163)
Personnel Services Total	\$24,881,156	\$28,434,495	\$28,434,495	\$3,553,339
Contractual Service				
520005-Ambulance Service	1,000	1,000	1,000	-
520049-Scavenger and Hazardous Materail Services	65,400	48,000	48,000	(17,400)
520149-Communication Services	214,060	204,518	204,518	(9,542)
520189-Laundry and Linen Services	39,000	38,500	38,500	(500)
520209-Food Services	1,300	2,500	2,500	1,200
520239-Media Broadcasting Services	6,400	6,900	6,900	500
520259-Postage	6,700	4,210	4,210	(2,490)
520279-Shipping and Freight Services	13,270	13,325	13,325	55
520389-Contract Maintenance Service	617,500	815,750	815,750	198,250
520469-Services For Minor/Indigent	280,000	299,000	299,000	19,000
520485-Graphics and Reproduction Services	13,400	13,000	13,000	(400)
520609-Advertising and Promotions	1,500	-	-	(1,500)
520825-Professional Services	1,348,500	608,850	608,850	(739,650)
521005-Professional Legal Expenses	265,000	245,000	245,000	(20,000)
521200-Laboratory Testing and Analysis	1,435,000	1,363,000	1,363,000	(72,000)
Contractual Service Total	\$4,308,030	\$3,663,553	\$3,663,553	\$(644,477)
Supplies & Materials				
530005-Food Supplies	12,500	18,250	18,250	5,750
530100-Wearing Apparel	39,500	45,000	45,000	5,500
530170-Institutional Supplies	52,648	67,148	67,148	14,500
530600-Office Supplies	27,583	28,000	28,000	417
530635-Books, Periodicals and Publish	28,604	28,402	28,402	(202)
530700-Multimedia Supplies	40,000	40,000	40,000	-
530785-Medical, Dental and Laboratory Supplies	537,500	540,500	540,500	3,000
531645-Computer and Data Processing Supplies	15,500	14,200	14,200	(1,300)
Supplies & Materials Total	\$753,835	\$781,500	\$781,500	\$27,665
Operations & Maintenance				
540129-Maintenance and Subscription Services	789,310	737,970	737,970	(51,341)
540245-Automotive Operations and Maintenance	290,928	261,483	261,483	(29,444)
540345-Property Maintenance and Operations	372,456	387,274	387,274	14,818
Operations & Maintenance Total	\$1,452,694	\$1,386,727	\$1,386,727	\$(65,967)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	3,500	3,500	3,500	-
550029-Countywide Office and Data Processing Equip Rental	51,338	53,142	53,142	1,804
550129-Facility and Office Space Rental	24,060	38,269	38,269	14,209
Rental & Leasing Total	\$78,898	\$94,911	\$94,911	\$16,013
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	150,000	100,000	100,000	(50,000)
580419-Appropriation Transfer	(2,291,610)	(1,994,376)	(1,994,376)	297,234
Contingencies & Special Purpose Total	\$(2,141,610)	\$(1,894,376)	\$(1,894,376)	\$247,234
Operating Funds Total	\$29,333,003	\$32,466,809	\$32,466,809	\$3,133,807

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	38,272,854	40,393,499	40,393,499	2,120,645
501165-Planned Salary Adjustment	31,210	4,256	4,256	(26,954)
501210-Planned Overtime Compensation	1,590,000	1,682,000	1,682,000	92,000
501225-Planned Benefit Adjustment	3,762,613	4,823,322	4,823,322	1,060,709
501510-Mandatory Medicare Cost	572,783	607,543	607,543	34,760
501540-Worker's Compensation	3,386,061	4,925,666	4,925,666	1,539,606
501585-Insurance Benefits	5,712,042	5,369,371	5,369,371	(342,672)
501765-Professional Develop/Fees	248,296	345,151	345,151	96,855
501835-Transportation and Travel Expenses	133,560	208,689	208,689	75,129
Personnel Services Total	\$53,709,419	\$58,359,496	\$58,359,496	\$4,650,078
Contractual Service				
520149-Communication Services	227,291	233,151	233,151	5,860
520239-Media Broadcasting Services	-	42,000	42,000	42,000
520259-Postage	33,050	42,950	42,950	9,900
520279-Shipping and Freight Services	127,610	130,000	130,000	2,390
520389-Contract Maintenance Service	617,200	800,000	800,000	182,800
520485-Graphics and Reproduction Services	52,301	53,301	53,301	1,000
520609-Advertising and Promotions	20,000	8,500	8,500	(11,500)
520825-Professional Services	10,717,555	17,216,056	17,216,056	6,498,501
521300-Special or Coop Programs	954,767	937,506	937,506	(17,261)
521535-Non-Capitalizable/Land Improvements	165,188,132	179,176,918	179,176,918	13,988,786
521550-Non-Capitalizable/Real Estate Operations	2,179,750	3,148,170	3,148,170	968,420
Contractual Service Total	\$180,117,656	\$201,788,552	\$201,788,552	\$21,670,897
Supplies & Materials				
530100-Wearing Apparel	9,000	11,000	11,000	2,000
530170-Institutional Supplies	5,086,589	7,484,609	7,484,609	2,398,020
530600-Office Supplies	220,425	44,750	44,750	(175,675)
530635-Books, Periodicals and Publish	632,488	578,143	578,143	(54,345)
530700-Multimedia Supplies	16,000	10,000	10,000	(6,000)
530785-Medical, Dental and Laboratory Supplies	20,000	20,000	20,000	-
531645-Computer and Data Processing Supplies	22,300	23,000	23,000	700
Supplies & Materials Total	\$6,006,802	\$8,171,502	\$8,171,502	\$2,164,700
Operations & Maintenance				
540005-Utilities	681,500	646,375	646,375	(35,125)
540129-Maintenance and Subscription Services	2,182,045	2,100,716	2,100,716	(81,329)
540245-Automotive Operations and Maintenance	869,000	1,969,000	1,969,000	1,100,000
540345-Property Maintenance and Operations	16,894,103	18,212,036	18,212,036	1,317,933
Operations & Maintenance Total	\$20,626,648	\$22,928,127	\$22,928,127	\$2,301,479
Rental & Leasing				
550005-Office and Data Processing Equip Rental	34,000	20,000	20,000	(14,000)
550029-Countywide Office and Data Processing Equip Rental	65,069	46,930	46,930	(18,138)
550059-Automotive Equipment Rental	150,000	150,000	150,000	-
550099-Institutional Equipment Rental	800,000	800,000	800,000	-
Rental & Leasing Total	\$1,049,069	\$1,016,930	\$1,016,930	\$(32,138)
Capital Equipment and Improvements				
560005-Real Estate Operations	144,601,491	214,019,206	214,019,206	69,417,715
560100-Property Maintenance and Operations	3,438,500	-	-	(3,438,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
560150-Institutional Supplies	200,500	363,000	363,000	162,500
560180-Medical Equipment	102,500	123,444	123,444	20,944
560220-Computer and Data Processing Supplies	2,899,287	59,089	59,089	(2,840,198)
560240-Furniture Supplies	60,000	-	-	(60,000)
560260-Vehicle Equipment and Supplies	818,900	413,532	413,532	(405,368)
Capital Equipment and Improvements Total	\$152,121,178	\$214,978,271	\$214,978,271	\$62,857,093
Contingencies & Special Purpose				
580001-Reserve For Claim	459,490	573,000	573,000	113,510
580031-Reimbursement Designated Fund	953,810	960,000	960,000	6,190
580050-Cook County Administration	2,157,516	2,837,701	2,837,701	680,185
580165-Grant Disbursements	43,904,915	93,844,613	93,844,613	49,939,699
580215-Institution Memberships/FE	320,000	330,000	330,000	10,000
580235-Public Programs and Events	71,500	-	-	(71,500)
580299-General and Contingent NOC	100,000,000	50,369,442	50,369,442	(49,630,558)
580379-Appropriation Adjustments	-	10,019	10,019	10,019
580419-Appropriation Transfer	(99,823,956)	(49,963,639)	(49,963,639)	49,860,317
580549-Principal	3,291,000	3,435,000	3,435,000	144,000
580569-Interest and Other Charges	2,725,375	2,578,000	2,578,000	(147,375)
Contingencies & Special Purpose Total	\$54,059,650	\$104,974,137	\$104,974,137	\$50,914,487
Operating Funds Total	\$467,690,421	\$612,217,017	\$612,217,017	\$144,526,596

MISSION

Supports Bureau of Administration (BOA) departments with policy, personnel and procurement while equipping Cook County offices with services through the Research, Operations and Innovation (ROI), Printing and Graphics Services, Fleet Management, Records and Information Management and Department of Veteran Affairs (CCVA) programs.

MANDATES

Fulfill the 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: 2024 INITIATIVES AND OUTCOMES

ROI's Performance Management Strategy Pilot will maximize performance throughout County agencies and provide a holistic picture of operations. It will allow ROI to make data-driven decisions and provide robust reporting. Once complete, the ROI team will develop a schedule to bring all OUP departments into the new strategy and system. ROI started a new fellow process pilot to streamline scope submission, payment of invoices, and procurement and assignment of technology. This pilot is now being evaluated to ensure clarity and efficiency.

The County has outstanding orders for 7 Nissan Leaf SV Plus EVs and 35 Ford Maverick Hybrids. There are 393 fuel-efficient vehicles Countywide, with an additional 42 vehicles on order as indicated above. Once these orders are filled, the total count will be 435 EVs, which is 22% of the fleet.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

CCVA will design, develop and deploy a webform and phone tree system for tracking intake calls. This initiative will create a user interface that facilitates submission of intake call requests via webform while providing efficient navigation through the phone tree for callers. Additionally, it will allow CCVA to track and categorize call data to assist in resource allocation.

Fleet Management will facilitate the transition from the previous AVL/GPS vendor to a new vendor. The AVL/GPS system will provide Cook County with the necessary tools for faster and more efficient dispatching along with real-time and historical data that can be used for a variety of administrative tasks and analysis. Fleet Management will work directly with the vendor and County agencies to facilitate the transition and installation of the new system.

ROI will continue to implement the Performance Management Strategy, which will provide a holistic picture of operations and performance, allowing teams to make data-driven decisions and provide reporting. This will also result in an updated Annual Performance Report structure and a reintroduction of Operational Performance Sessions.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Average cost per printed page	\$0.08	\$0.12	\$0.09	\$0.15	\$0.15
Dollar value of implemented innovations	\$35,271	\$0	\$0	\$0	\$0
Percent of OUP employees who have participated in ROI trainings	38%	27%	0%	0%	0%
Percent of trained employees who have implemented 1+ innovations	9%	8%	0%	0%	0%
Percent of contacted veterans connected to other agencies	31%	21%	70%	60%	30%

BUDGET HIGHLIGHTS

- ROI will enhance its current platform for performance management reporting to allow for greater transparency and awareness, including departmental dashboards to track KPIs in real time. Records and Information Management, in collaboration with the Bureau of Asset Management, will continue efforts to reduce the County's storage footprint through the Warehouse Assessment project. Phase 1 of the project is on target to be completed in early FY2025.
- CCVA will continue working with the Bureau of Technology to create a map of Cook County to more precisely assess the Veteran population in our communities to ensure appropriate allocation of resources.
- The Communications Division partnered with the Bureau of Asset Management to reconstruct and modernize the County's television studio and looks forward to utilizing the space to produce original programming to inform residents of the services the County offers and the programs that it initiates to enhance residents' lives and promote economic development.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	5,008	5,219	4,668	4,916
Special Purpose Funds	647	2,903	1,412	818
Total Funds	\$5,654	\$8,122	\$6,080	\$5,734
Expenditures by Type				
Personnel	4,654	5,474	4,726	5,017
Non Personnel	1,000	2,648	1,354	718
Total Funds	\$5,654	\$8,122	\$6,080	\$5,734
FTE Positions	43.0	52.0	49.0	48.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	9.0	920,959	9.0	968,612
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	1,256,640	11.0	1,479,227
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.	7.0	476,502	7.0	527,641
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.	7.0	727,126	6.0	659,801
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.	15.0	1,287,250	15.0	1,322,983
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.	-	815,550	-	405,604
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	596,096	-	370,532
Total		49.0	\$6,080,123	48.0	\$5,734,401

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,996,535	4,305,825	4,305,825	309,290
501165-Planned Salary Adjustment	11,700	2,200	2,200	(9,500)
501210-Planned Overtime Compensation	32,000	20,000	20,000	(12,000)
501510-Mandatory Medicare Cost	70,868	70,538	70,538	(329)
501585-Insurance Benefits	556,737	555,661	555,661	(1,076)
501765-Professional Develop/Fees	40,557	40,871	40,871	314
501835-Transportation and Travel Expenses	17,368	21,415	21,415	4,047
Personnel Services Total	\$4,725,765	\$5,016,510	\$5,016,510	\$290,746
Contractual Service				
520149-Communication Services	28,155	26,974	26,974	(1,181)
520259-Postage	650	650	650	-
520485-Graphics and Reproduction Services	4,200	2,000	2,000	(2,200)
520825-Professional Services	1,500	13,100	13,100	11,600
Contractual Service Total	\$34,505	\$42,724	\$42,724	\$8,219
Supplies & Materials				
530005-Food Supplies	11,500	15,250	15,250	3,750
530170-Institutional Supplies	748	148	148	(600)
530600-Office Supplies	7,583	7,000	7,000	(583)
530635-Books, Periodicals and Publish	400	700	700	300
530700-Multimedia Supplies	30,000	30,000	30,000	-
531645-Computer and Data Processing Supplies	6,500	3,200	3,200	(3,300)
Supplies & Materials Total	\$56,731	\$56,298	\$56,298	\$(433)
Operations & Maintenance				
540129-Maintenance and Subscription Services	163,552	105,242	105,242	(58,310)
540245-Automotive Operations and Maintenance	10,484	9,049	9,049	(1,434)
540345-Property Maintenance and Operations	61,487	63,946	63,946	2,459
Operations & Maintenance Total	\$235,523	\$178,238	\$178,238	\$(57,285)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	13,584	12,350	12,350	(1,234)
550129-Facility and Office Space Rental	16,180	28,420	28,420	12,240
Rental & Leasing Total	\$29,764	\$40,770	\$40,770	\$11,006
Contingencies & Special Purpose				
580419-Appropriation Transfer	(413,810)	(418,275)	(418,275)	(4,465)
Contingencies & Special Purpose Total	\$(413,810)	\$(418,275)	\$(418,275)	\$(4,465)
Operating Funds Total	\$4,668,477	\$4,916,265	\$4,916,265	\$247,787

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	88,078	1.0	88,040	1.0	88,040
0900-Manager, Television Media	IT2	-	-	1.0	153,209	1.0	153,209
5357-Director of Cable Television	23	1.0	147,985	-	-	-	-
6421-Television Prod Specialist	20	1.0	73,596	-	-	-	-
7685-Deputy Director of Communications	24	1.0	135,991	1.0	140,770	1.0	140,770
7848-Graphic Design Specialist - BOA	20	1.0	87,221	1.0	90,289	1.0	90,289
8947-Executive Producer	24	1.0	119,165	1.0	123,353	1.0	123,353
9999-TEMPORARY EMPLOYEES	24	1.0	77,099	-	-	-	-
9339-Multimedia Specialist	20	2.0	140,263	-	-	-	-
1400-Content Producer	18	-	-	1.0	62,417	1.0	62,417
1277-Multimedia Specialist	17	-	-	2.0	124,833	2.0	124,833
1275-Video Production Specialist	20	-	-	1.0	80,915	1.0	80,915
		9.0	\$869,398	9.0	\$863,824	9.0	\$863,824
10155-Administration							
0048-Administrative Assistant III	16	1.0	81,449	-	-	-	-
0052-Chief Administrative Officer	24	1.0	208,934	1.0	216,278	1.0	216,278
0620-Legislative Coordinator I	20	1.0	85,564	1.0	92,871	1.0	92,871
0234-Administrative Assistant III	15	-	-	1.0	87,614	1.0	87,614
5210-Special Assistant	24	1.0	95,629	1.0	98,990	1.0	98,990
5299-Deputy Chief Admin Officer	24	2.0	322,570	2.0	333,908	2.0	333,908
5531-Special Asst for Legal Affairs	24	1.0	131,905	-	-	-	-
5819-Executive Assistant II	22	1.0	98,084	1.0	105,991	1.0	105,991
9595-Assistant Deputy Chief Administrative Officer	24	2.0	236,724	2.0	242,160	2.0	242,160
9962-Senior Legal Counsel	24	-	-	1.0	145,857	1.0	145,857
1031-Special Assistant	24	1.0	123,699	1.0	128,046	1.0	128,046
		11.0	\$1,384,559	11.0	\$1,451,715	11.0	\$1,451,715
18020-Printing & Graphic Services							
0143-Accountant III	15	1.0	76,334	-	-	-	-
0989-Multilith Operator IV	14	1.0	68,042	1.0	72,102	1.0	72,102
0215-Accountant	17	-	-	1.0	82,711	1.0	82,711
0872-Manager, Graphic Services	20	-	-	1.0	114,980	1.0	114,980
2381-Motor Vehicle Driver I	X	1.0	88,556	1.0	99,713	1.0	99,713
5558-Mg of Printing & Graphic Svcs	23	1.0	107,967	-	-	-	-
6052-Bindery Digital Printer Opr	14	2.0	123,930	2.0	133,093	2.0	133,093
8851-Print Shop Supervisor	21	1.0	83,128	-	-	-	-
1254-Supervisor, Print Shop	19	-	-	1.0	90,034	1.0	90,034
		7.0	\$547,957	7.0	\$592,633	7.0	\$592,633
33830-Enterprise Wide Service							
0051-Administrative Assistant V	20	1.0	82,266	-	-	-	-
0497-Lead Fleet Services Manager	23	-	-	1.0	118,949	1.0	118,949
5242-Records Mangmt Administrator	23	1.0	98,266	-	-	-	-
5940-Fleet Manager	23	1.0	110,950	-	-	-	-
8797-Records and Information Specialist	16	2.0	109,295	-	-	-	-
9386-Deputy Director of Veteran Affairs	23	1.0	110,169	1.0	97,650	1.0	97,650
1557-Director of Veteran Affairs	21	1.0	126,785	1.0	131,241	1.0	131,241
1026-Records and Information Assistant	15	-	-	2.0	115,812	2.0	115,812
1027-Records Management Administrator	22	-	-	1.0	90,644	1.0	90,644
		7.0	\$637,731	6.0	\$554,296	6.0	\$554,296
35795-Research, Operations, and Innovation							
0885-Manager, Operations Improvement	23	-	-	1.0	97,650	1.0	97,650

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0960-Performance Management Analyst	20	-	-	5.0	390,499	5.0	390,499
2209-Industrial Engineer III	23	1.0	136,534	-	-	-	-
2624-Senior Performance Management Analyst	21	-	-	3.0	252,489	3.0	252,489
2627-Lead Performance Management Analyst	22	-	-	2.0	181,289	2.0	181,289
5880-Perform Management Analyst	19	3.0	243,612	-	-	-	-
7443-Deputy Director of Research, Operations and Innovation	24	1.0	146,040	1.0	144,697	1.0	144,697
7442-Director of Research, Operations and Innovation	24	1.0	164,741	1.0	167,280	1.0	167,280
7954-Ops Improvmt Specialist	19	4.0	310,521	-	-	-	-
9019-Ops Improvement Specialist II	20	3.0	257,039	-	-	-	-
9431-Senior Performance Management Analyst	22	1.0	84,768	-	-	-	-
9433-Operations Improvement Manager	23	1.0	104,520	-	-	-	-
1066-Senior Business Process Improvement Analyst	21	-	-	1.0	84,163	1.0	84,163
1098-Senior Operations Improvement Specialist	21	-	-	1.0	84,163	1.0	84,163
		15.0	\$1,447,775	15.0	\$1,402,230	15.0	\$1,402,230
Total Salaries and Positions		49.0	\$4,887,420	48.0	\$4,864,698	48.0	\$4,864,698
Turnover Adjustment		-	(890,885)	-	(558,873)	-	(558,873)
Operating Fund Totals		49.0	\$3,996,535	48.0	\$4,305,825	48.0	\$4,305,825

MISSION

To foster healthy, resilient and thriving communities by improving the quality of life, protecting the 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: 2024 INITIATIVES AND OUTCOMES

The Department of Environment and Sustainability (DES) announced the opening of a household hazardous waste facility in 2025, developed to serve south Cook County residents. It will be constructed by the County’s partner, South Suburban College, near the first-in-the-state Center for Hard to Recycle Materials (CHaRM Center), also operated by the college. The County contributed American Rescue Plan Act (ARPA) funding to build and operate both facilities. This DES initiative is part of larger efforts to raise the County’s waste diversion rate to 45% by 2030, and to serve communities with low recycling rates or do not offer curbside recycling pickup, as detailed in the Department’s Solid Waste Management Plan 2025-2029, passed by the County Board in 2024. DES announced its program to place electric vehicle charging stations in charging station “deserts” throughout the suburbs.

The Department continues issuing permits to over 12,000 businesses annually. DES is increasing the percentage of commercial and industrial businesses that are in compliance with air permitting requirements by no-cost process changes that improve customer service and communications. We continue to make improvements in reducing greenhouse gas emmissions from Cook County owned and operated facilities, with an 89% reduction in 2023.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The Department will continue implementation of ARPA-funded Healthy Homes for Healthy Families program. This initiative provides energy and water efficiency investments; remediation of lead, mold, and indoor air quality issues to income-qualified households. DES will issue grants to small businesses under the Businesses Reducing Impact on the Environment (BRITE) pollution prevention program to help County entities save money on utility bills and reduce their impact on the environment.

DES will continue investing in green infrastructure solutions to flooding, brownfield remediation, resilience hubs, open space and community-led planning for a more resilient climate future. The Department will pursue implementation of the County’s Solid Waste Management Plan, aiming for a waste diversion rate of 45% by 2030, with a commitment of developing curbside recycling programs in communities without them. A new US EPA grant of \$950,000 will expand the Brownfield Revolving Loan Fund, allowing DES to assist more communities with cleanup of contaminated brownfield sites.

In 2025, DES will introduce an Environmental Justice Policy for the County. This policy is being co-developed with a community advisory committee in addition to County agencies, along with extensive public input. It will help assure the meaningful involvement of all County residents in decisions affecting their environment.

Performance Metric Name	2022 Actual	2023 Actual	2024 Projection	2024 Target	2025 Target
Percent change in Cook County government greenhouse gas emissions	-6%	-3.75%	-3.75%	-3.75%	-3.75%
Total number of permits issued	12,720	12,418	12,250	13,000	13,000
Percent of facilities in compliance with air permitting requirements	89%	91%	85%	80%	80%
Percent of known and discovered waste disposed of annually	58%	7%	10%	30%	30%

BUDGET HIGHLIGHTS

- DES will move to a new cloud-based permitting and inspection database to provide more reliable customer service.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	2,312	2,434	2,786	3,067
Special Purpose Funds	1,094	26,182	34,177	35,555
Grants	3,402	4,530	3,228	3,759
Total Funds	\$6,808	\$33,147	\$40,191	\$42,381
Expenditures by Type				
Personnel	4,617	5,303	5,415	5,589
Non Personnel	2,191	27,844	34,776	36,792
Total Funds	\$6,808	\$33,147	\$40,191	\$42,381
FTE Positions	37.0	45.0	52.0	46.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.5	279,483	6.5	560,924
19940-Sustainability	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Includes grant programs.	4.5	541,140	3.5	533,674
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.	22.0	3,076,542	22.0	2,865,001
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	61,000	-	27,000
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.	1.0	139,108	2.0	297,120
60977-ARPA - Brownfield Remediation	Assess and remediate sites throughout suburban Cook County to promote economic growth and investment through redevelopment.	2.3	2,239,735	2.0	2,842,039
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.	0.4	7,955,419	-	8,249,182
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.	-	5,307,200	-	5,300,000
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.	-	2,235,000	-	1,461,000
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.	5.3	1,807,721	-	810,000
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	2,852,396	2.0	3,140,624
65350-ARPA - Rain Ready Plan and Implementation	Supports creation of Rain Ready planning for targeted communities in Cook County to improve stormwater management.	-	925,000	-	1,770,457
65462-ARPA - Climate Resiliency Plan Development	Aids climate resiliency planning and implementation of recommended solutions within suburban Cook County.	0.5	7,327,416	0.5	7,094,573
65564-ARPA - Urban Farming Initiative Gap Analysis Research	Supports gap analysis study on urban agriculture in suburban Cook County to identify food deserts.	-	-	-	150,000
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.	-	828,300	-	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.	-	1,100,000	-	460,000
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	0.5	249,112	0.5	149,108
39022-Environment and Sustainability - Trees	The role of trees in stormwater retention and its resulting benefits to public health and municipal budgets deserves greater appreciation. The Equity Fund tree planting initiative will use Cook County Equity Fund dollars for the dual purpose of public health benefits and managing stormwater runoff and flooding in Cook County.	-	-	-	750,000

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
39023-Environment and Sustainability - Recycling Recycling - Recycling, Composting and Circular Economy Solutions" Initiative (RCCES) is to build municipal capacity to implement "reduction, reassembly, remanufacture, repair, reuse, repurpose, recycle, compost and circularity" related initiatives within suburban Cook County. The RCCES initiative includes the Center for Hard to Recycle Materials (CHaRM Center), the CHaRM on Wheels Community Event Recycling Program, the municipal recycling and diversion grant program, and the Household Hazardous Waste (HHW) Facility.	-	-	-	333,425
39024-Environment and Sustainability - Resilience Hubs Resilience Hubs - DES is working with DEMRS and local partners to develop community-led strategies to implement resilience hubs in Cook County. Resilience hubs leverage existing community anchors and buildings to increase resilience before, during, and after emergencies by addressing chronic stressors, building the power of the community, and providing resources during extreme events.	-	-	-	1,000,000
21120-New/Replacement Capital Equipment Equipment - Funds appropriated for the procurement of capital equipment and services.	-	38,682	-	-
Grants Grants - Federal, State, and Private agencies appropriated grant funds that support various programs and services	7.0	3,227,937	7.0	3,758,532
Total	52.0	\$40,191,191	46.0	\$42,380,959

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,557,670	2,750,701	2,750,701	193,031
501210-Planned Overtime Compensation	2,300	2,300	2,300	-
501510-Mandatory Medicare Cost	38,441	42,156	42,156	3,715
501540-Worker's Compensation	85,278	91,531	91,531	6,253
501585-Insurance Benefits	422,752	385,150	385,150	(37,602)
501765-Professional Develop/Fees	15,575	15,465	15,465	(110)
501835-Transportation and Travel Expenses	27,840	7,440	7,440	(20,400)
Personnel Services Total	\$3,149,856	\$3,294,743	\$3,294,743	\$144,887
Contractual Service				
520149-Communication Services	25,576	27,740	27,740	2,164
520259-Postage	3,000	3,000	3,000	-
520485-Graphics and Reproduction Services	2,000	2,000	2,000	-
520825-Professional Services	25,000	25,000	25,000	-
Contractual Service Total	\$55,576	\$57,740	\$57,740	\$2,164
Supplies & Materials				
530100-Wearing Apparel	1,000	1,000	1,000	-
530600-Office Supplies	2,500	2,500	2,500	-
530635-Books, Periodicals and Publish	300	-	-	(300)
530785-Medical, Dental and Laboratory Supplies	35,000	35,000	35,000	-
Supplies & Materials Total	\$38,800	\$38,500	\$38,500	\$(300)
Operations & Maintenance				
540129-Maintenance and Subscription Services	57,042	51,095	51,095	(5,947)
540245-Automotive Operations and Maintenance	15,000	15,000	15,000	-
540345-Property Maintenance and Operations	89,655	93,241	93,241	3,586
Operations & Maintenance Total	\$161,697	\$159,336	\$159,336	\$(2,361)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	8,009	8,009	8,009	0
550129-Facility and Office Space Rental	-	1,970	1,970	1,970
Rental & Leasing Total	\$8,009	\$9,978	\$9,978	\$1,969
Contingencies & Special Purpose				
580419-Appropriation Transfer	(627,800)	(493,101)	(493,101)	134,699
Contingencies & Special Purpose Total	\$(627,800)	\$(493,101)	\$(493,101)	\$134,699
Operating Funds Total	\$2,786,138	\$3,067,196	\$3,067,196	\$281,058

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	69,229	1.0	70,737	1.0	70,737
0112-Dir of Financial Control III	23	1.0	117,114	-	-	-	-
0251-Business Manager I	18	1.0	59,349	-	-	-	-
0263-Director	24	0.5	78,856	0.5	81,627	0.5	81,627
0255-Associate Business Operations Specialist	18	-	-	1.0	68,703	1.0	68,703
0278-Associate Director, Financial Planning & Analysis	24	-	-	1.0	119,533	1.0	119,533
5204-Deputy Director	23	1.0	149,573	1.0	160,647	1.0	160,647
5531-Special Asst for Legal Affairs	24	1.0	124,644	-	-	-	-
9962-Senior Legal Counsel	24	-	-	1.0	145,857	1.0	145,857
1625-Data and Analysis Manager	22	-	-	1.0	90,644	1.0	90,644
		5.5	\$598,764	6.5	\$737,749	6.5	\$737,749
19940-Sustainability							
0125-Deputy Director - Sustainability	23	-	-	1.0	152,329	1.0	152,329
0263-Director	24	0.5	78,856	0.5	81,627	0.5	81,627
0460-Lead Environmental & Sustainability Program Manager	22	-	-	2.0	257,110	2.0	257,110
7027-Env&Sustain Init Prog Mgr	23	2.0	214,107	-	-	-	-
8835-Community Outreach Coordinator	19	1.0	68,284	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	113,202	-	-	-	-
		4.5	\$474,448	3.5	\$491,065	3.5	\$491,065
35000-Air and Land Pollution Reduction							
0046-Admin Assistant I	12	1.0	58,648	1.0	60,711	1.0	60,711
2217-Environment Control Engineer I	17	1.0	82,189	1.0	85,080	1.0	85,080
2218-Environ Control Engineer II	19	2.0	161,007	2.0	169,751	2.0	169,751
2227-Solid Waste Coordinator	21	1.0	104,866	1.0	111,634	1.0	111,634
2271-Manager Engineering Services	20	1.0	91,878	1.0	113,229	1.0	113,229
2272-Manager Technical Services	20	1.0	109,067	-	-	-	-
8804-Manager, Air Inspection Division	22	1.0	105,915	1.0	113,688	1.0	113,688
9999-TEMPORARY EMPLOYEES	24	1.0	64,848	-	-	-	-
1429-Environmental Cont Inspector I	15	3.0	206,205	2.0	155,721	2.0	155,721
1430-Environmental Cntrl Inspect II	17	2.0	173,428	3.0	226,202	3.0	226,202
1435-Environmental Control Permit Examiner	15	-	-	1.0	72,455	1.0	72,455
1446-Environmental Engineer III	20	4.0	419,854	-	-	-	-
1262-Manager, Environmental Monitoring	22	-	-	1.0	116,433	1.0	116,433
1077-Senior Environmental Specialist	21	-	-	4.0	453,615	4.0	453,615
		18.0	\$1,577,905	18.0	\$1,678,518	18.0	\$1,678,518
Total Salaries and Positions		28.0	\$2,651,117	28.0	\$2,907,332	28.0	\$2,907,332
Turnover Adjustment		-	(93,447)	-	(156,631)	-	(156,631)
Operating Fund Totals		28.0	\$2,557,670	28.0	\$2,750,701	28.0	\$2,750,701

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 Medical Examiner's Office (MEO) 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: 2024 INITIATIVES AND OUTCOMES

The MEO was awarded two National Association of Counties (NACo) Achievement Awards. The MEO was recognized for the implementation of its Grief Counselor Program. The grief counselors assist families in coping with the process involved when a loved one comes to the MEO and provides support services for MEO staff.

The MEO was also recognized by NACo for the Cook County Jail Overdose Prevention Program, which developed strategies for the prevention of overdose deaths in the jail. A three-pronged effort incorporates screening measures, prevention of deaths and intoxication and re-evaluation if an overdose occurs. Particular focus was placed on synthetic cannabinoids.

Missing Persons Day was reinstituted in April after a hiatus due to the COVID-19 pandemic. The annual event highlights missing persons cases and brings resources including law enforcement, federal agencies and volunteer organizations together in one place for the benefit of those who are missing a loved one. The 2024 event resulted in the closure of multiple missing person cases and collection of data and DNA samples that will be used in ongoing efforts to locate and identify missing persons.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, the MEO will continue working toward using its DNA instrument to its full potential. The use of this technology has aided in matching DNA collected from donors to missing persons. This objective is intended to reduce the number of unidentified decedents in the care of the MEO as well as to bring closure to families of missing loved ones.

The MEO will further augment the use of opioid and gun-related death data currently being captured to assist policymakers, partner government agencies, law enforcement, hospitals and health professionals in their programs battling the opioid crisis and gun violence.

Planning for the future MEO facility will be a priority, with a focus on modernization to make day-to-day operations more efficient while creating a more conducive working environment for employees. The new facility will also incorporate design features that are sensitive to the needs of families who visit to identify loved ones.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percentage of Cook County deaths that received a postmortem exam	29%	23%	15%	20%	20%
Average length of stay for indigent decedents (days)	45	44	25	40	45
Percentage of postmortem reports completed within 90 days of autopsy	90%	90%	90%	90%	90%

BUDGET HIGHLIGHTS

- Federal grant funding for two investigations positions that are critical to operations.
- Full implementation of incentives to recruit and retain forensic pathologists.
- Opioid settlement funding to support collection and dissemination of opioid data.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	17,343	18,512	18,987	21,173
Special Purpose Funds	628	727	785	783
Grants	398	353	-	429
Total Funds	\$18,368	\$19,592	\$19,772	\$22,385
Expenditures by Type				
Personnel	13,619	14,323	14,640	17,781
Non Personnel	4,749	5,269	5,132	4,603
Total Funds	\$18,368	\$19,592	\$19,772	\$22,385
FTE Positions	117.0	118.0	119.0	121.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
15430-Laboratory	Performs stat toxicology tests and sends out samples for testing to assist in determining manner/cause of death and other related activities. Maintains inventories of all death scene medication.	3.0	1,713,836	3.0	1,663,619
15995-Medical Records	Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.	6.0	489,543	6.0	579,713
10155-Administration	Supervises departmental operations and manages administrative functions.	17.0	4,717,639	17.0	4,430,188
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	29.0	2,000,419	29.0	2,346,792
15970-Medical Examiner Fee Management	Funded by fees collected for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenditures of the Medical Examiner's Office.	-	1,246	-	323
17140-Pathology	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches pathology residents and medical students. Trains forensic pathology fellows yearly. Participates in research, various task forces, and child death/adult fatality review teams. Approves organ/tissue donations. Prepares specimens for anthropology examinations and samples to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	55.0	9,826,439	55.0	11,762,145
35290-Imaging Services	Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs and radiographs.	8.0	748,215	8.0	895,054
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	1.0	90,451	1.0	95,349
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	183,794	-	182,533
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	-	2.0	428,864
Total		119.0	\$19,771,582	121.0	\$22,384,581

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	11,628,656	14,329,643	14,329,643	2,700,987
501165-Planned Salary Adjustment	60,600	281,610	281,610	221,010
501210-Planned Overtime Compensation	291,750	462,600	462,600	170,850
501510-Mandatory Medicare Cost	206,387	216,000	216,000	9,613
501540-Worker's Compensation	588,867	286,502	286,502	(302,365)
501585-Insurance Benefits	1,720,481	1,854,786	1,854,786	134,305
501765-Professional Develop/Fees	134,075	143,165	143,165	9,090
501835-Transportation and Travel Expenses	8,750	6,940	6,940	(1,810)
Personnel Services Total	\$14,639,566	\$17,581,246	\$17,581,246	\$2,941,680
Contractual Service				
520005-Ambulance Service	1,000	1,000	1,000	-
520049-Scavenger and Hazardous Materail Services	65,400	48,000	48,000	(17,400)
520149-Communication Services	93,107	94,545	94,545	1,438
520189-Laundry and Linen Services	39,000	38,500	38,500	(500)
520209-Food Services	1,300	2,500	2,500	1,200
520259-Postage	3,000	500	500	(2,500)
520279-Shipping and Freight Services	12,970	13,000	13,000	30
520389-Contract Maintenance Service	609,000	601,500	601,500	(7,500)
520469-Services For Minor/Indigent	280,000	299,000	299,000	19,000
520485-Graphics and Reproduction Services	3,500	3,500	3,500	-
520825-Professional Services	1,170,500	520,750	520,750	(649,750)
521005-Professional Legal Expenses	265,000	245,000	245,000	(20,000)
521200-Laboratory Testing and Analysis	1,435,000	1,363,000	1,363,000	(72,000)
Contractual Service Total	\$3,978,777	\$3,230,795	\$3,230,795	\$(747,982)
Supplies & Materials				
530100-Wearing Apparel	15,000	13,000	13,000	(2,000)
530170-Institutional Supplies	20,000	18,000	18,000	(2,000)
530600-Office Supplies	12,000	12,000	12,000	-
530635-Books, Periodicals and Publish	26,202	26,202	26,202	-
530700-Multimedia Supplies	10,000	10,000	10,000	-
530785-Medical, Dental and Laboratory Supplies	502,500	505,500	505,500	3,000
531645-Computer and Data Processing Supplies	9,000	11,000	11,000	2,000
Supplies & Materials Total	\$594,702	\$595,702	\$595,702	\$1,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	350,335	340,144	340,144	(10,191)
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	-
Operations & Maintenance Total	\$355,335	\$345,144	\$345,144	\$(10,191)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	3,500	3,500	3,500	-
550029-Countywide Office and Data Processing Equip Rental	14,662	16,474	16,474	1,812
Rental & Leasing Total	\$18,162	\$19,974	\$19,974	\$1,812
Contingencies & Special Purpose				
580419-Appropriation Transfer	(600,000)	(600,000)	(600,000)	-
Contingencies & Special Purpose Total	\$(600,000)	\$(600,000)	\$(600,000)	-
Operating Funds Total	\$18,986,542	\$21,172,861	\$21,172,861	\$2,186,318

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15430-Laboratory							
4612-Histotechnologist III	T18	1.0	81,447	-	-	-	-
1842-Laboratory Technician III	13	2.0	134,131	2.0	140,131	2.0	140,131
1245-Supervisor, Histotechnology	T18	-	-	1.0	74,129	1.0	74,129
		3.0	\$215,578	3.0	\$214,260	3.0	\$214,260
15995-Medical Records							
0046-Admin Assistant I	12	2.0	114,151	2.0	120,491	2.0	120,491
0142-Accountant II	13	1.0	71,906	1.0	74,441	1.0	74,441
0143-Accountant III	15	1.0	58,681	1.0	62,755	1.0	62,755
0936-Stenographer V	13	1.0	71,906	1.0	74,441	1.0	74,441
0884-Manager, Medical Records	22	-	-	1.0	99,446	1.0	99,446
6275-Manager of Medical Records	21	1.0	91,808	-	-	-	-
		6.0	\$408,451	6.0	\$431,574	6.0	\$431,574
10155-Administration							
0046-Admin Assistant I	12	2.0	110,910	2.0	114,654	2.0	114,654
0252-Business Manager II	20	1.0	82,024	-	-	-	-
0516-Executive Officer	24	1.0	162,347	1.0	168,053	1.0	168,053
0935-Stenographer IV	11	1.0	62,693	1.0	64,902	1.0	64,902
0258-Associate Data Analyst	17	-	-	1.0	73,078	1.0	73,078
0437-Business Operations Specialist	19	-	-	1.0	88,019	1.0	88,019
0461-Epidemiologist	22	-	-	1.0	93,336	1.0	93,336
0480-IT Systems Administrator	21	-	-	1.0	91,677	1.0	91,677
0498-Lead Forensic Compliance Specialist	23	-	-	1.0	103,411	1.0	103,411
0875-Manager, Indigent and Family Services	22	-	-	1.0	94,077	1.0	94,077
5531-Special Asst for Legal Affairs	24	1.0	125,349	-	-	-	-
5726-Deputy Executive Officer	23	1.0	143,824	1.0	156,905	1.0	156,905
6028-IT Systems Administrator - MEO	20	1.0	84,263	-	-	-	-
6115-Safety Compliance Officer	20	1.0	88,596	-	-	-	-
6483-Forensic Compliance Officer	23	1.0	95,216	-	-	-	-
7819-Epidemiologist-Medical Examiner	20	1.0	87,641	-	-	-	-
7827-Data Analyst	15	1.0	68,284	-	-	-	-
9381-Grief Counselor	19	3.0	203,872	3.0	224,131	3.0	224,131
9648-Indigent and Family Services Manager	21	1.0	85,188	-	-	-	-
9962-Senior Legal Counsel	24	-	-	1.0	145,857	1.0	145,857
1740-Chief Medical Examiner	K12	1.0	416,225	1.0	420,346	1.0	420,346
1046-Safety Compliance Specialist	20	-	-	1.0	94,583	1.0	94,583
		17.0	\$1,816,432	17.0	\$1,933,029	17.0	\$1,933,029
15220-Investigations							
0792-Manager, Death Investigations	22	-	-	1.0	123,060	1.0	123,060
7417-Investigator V-Exempt	22	1.0	114,068	-	-	-	-
8986-Medicolegal Death Investigator	17	27.0	2,096,945	27.0	2,181,410	27.0	2,181,410
9411-Investigator IV-MEO	22	1.0	86,406	-	-	-	-
1229-Supervisor, Death Investigations	21	-	-	1.0	92,848	1.0	92,848
		29.0	\$2,297,419	29.0	\$2,397,317	29.0	\$2,397,317
17140-Pathology							
0047-Admin Assistant II	14	4.0	295,797	4.0	285,126	4.0	285,126
0452-Deputy Chief Medical Examiner	K07	-	-	1.0	388,050	1.0	388,050
5819-Executive Assistant II	22	1.0	100,881	1.0	109,755	1.0	109,755
5921-Asst Medical Examiner III	E8	20.0	5,758,154	20.0	6,046,996	20.0	6,046,996
8770-Forensic Tech	15	24.0	1,663,720	24.0	1,723,081	24.0	1,723,081
8800-Forensic Technician Supervisor	20	2.0	184,493	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1301-Forensic Pathology Fellow	K	3.0	444,175	-	-	-	-
1741-Deputy Chief Medical Examiner	K	1.0	367,468	-	-	-	-
1241-Forensic Pathology Fellow	K	-	-	3.0	464,126	3.0	464,126
1244-Supervisor, Forensic Technology	22	-	-	2.0	198,851	2.0	198,851
		55.0	\$8,814,688	55.0	\$9,215,985	55.0	\$9,215,985
35290-Imaging Services							
4874-Photo Technician III	16	3.0	197,961	3.0	205,546	3.0	205,546
6022-Radiology Technician Supv MEx	18	1.0	94,128	-	-	-	-
6621-Photography Supervisor	18	1.0	82,419	-	-	-	-
1912-X-Ray Technician I	15	3.0	197,728	3.0	211,580	3.0	211,580
1226-Supervisor, Biomedical Photography	22	-	-	1.0	88,652	1.0	88,652
1258-Supervisor, Radiology	19	-	-	1.0	100,962	1.0	100,962
		8.0	\$572,236	8.0	\$606,740	8.0	\$606,740
35485-Research							
9999-TEMPORARY EMPLOYEES	24	1.0	108,782	1.0	97,650	1.0	97,650
		1.0	\$108,782	1.0	\$97,650	1.0	\$97,650
Total Salaries and Positions		119.0	\$14,233,585	119.0	\$14,896,556	119.0	\$14,896,556
Turnover Adjustment		-	(2,604,929)	-	(566,913)	-	(566,913)
Operating Fund Totals		119.0	\$11,628,656	119.0	\$14,329,643	119.0	\$14,329,643

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 human-caused or natural.

MANDATES

Federal, state and county laws mandate that local governments develop and maintain emergency management capabilities. Stafford Act (42 USC §5121-5208), Illinois Emergency Management Agency Act (20 ILCS 3305 et seq.) and Cook County Emergency Management and Services Ordinance (Chapter 26, Article II).

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In FY2024, the Cook County Department of Emergency Management and Regional Security (EMRS) invested in core elements of its mission by strategically expanding the planning team, adding three employees, broadening training programs for first responders to ensure they are well-equipped to handle crises and disseminating a Notice of Funding Interest (NOFI) to municipal and County partners with an emphasis on supporting projects that enhance regional preparedness, response and recovery efforts. EMRS prioritized projects that addressed the needs of socially vulnerable communities. These initiatives underscore our long-standing commitment of building a more inclusive and resilient Cook County.

EMRS is fulfilling the objectives of the American Rescue Plan Act (ARPA)-funded Emergency Planning Assistance Program (EPAP), which launched in FY2023. This program assists municipal partners and County departments in developing and updating their emergency and continuity plans, supporting them in addressing disasters, emergencies and critical incidents.

The 2024 Cook County Multi-Jurisdictional Hazard Mitigation Plan (HMP) enhanced preparedness and strengthened the County's recovery and mitigation efforts. The HMP update is a critical process that helps anticipate potential disasters, reduce their impact and streamline the recovery process when they occur.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, EMRS will focus on strategic initiatives and funding priorities that strengthen planning, preparedness and recovery capabilities, ensuring a safer and more resilient future for Cook County residents.

EMRS will administer the Cook County Disaster Response and Relief Fund (DRRF) to address current and evolving emergency management challenges. Maintaining the Fund ensures the department can meet associated demands during a declared disaster.

To enhance our preparedness and strengthen catastrophic planning capability, EMRS will merge its preparedness team with planning staff. This integration ensures that the partnerships that EMRS develops are reflected in long-term emergency and continuity plans. This effort is crucial in building a resilient infrastructure that can withstand and quickly recover from disasters.

EMRS will continue the EPAP to ensure that all municipal partners and first responders are equipped with planning and preparedness resources. The department will increase outreach efforts with a targeted focus on socially vulnerable communities. EMRS will offer continuity of operations and continuity of government planning to County offices that have an annex in the Cook County Emergency Operations Plan. This level of comprehensive planning ensures that County services continue without disruption during and after unexpected events.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent of municipalities to which EMRS provides planning support	35%	54%	50%	60%	65%
Percent of municipalities receiving communications through EMRS notification systems	95%	97%	95%	97%	100%
Percent of municipalities participating in EMRS training opportunities	12%	24%	25%	30%	35%
Percent of municipalities who have received EMRS-managed physical assets and/or direct investments	13%	12%	2%	6%	10%

BUDGET HIGHLIGHTS

- Strengthen planning, preparedness, and recovery capabilities through strategic initiatives.
- Administer the Cook County Disaster Response and Relief Funds to address evolving emergency management challenges.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	1,036	2,212	2,373	2,792
Special Purpose Funds	959	456	257	50,329
Grants	86,954	124,000	76,711	78,532
Total Funds	\$88,950	\$126,668	\$79,341	\$131,652
Expenditures by Type				
Personnel	16,893	23,725	7,462	9,475
Non Personnel	72,057	102,944	71,879	122,178
Total Funds	\$88,950	\$126,668	\$79,341	\$131,652
FTE Positions	60.0	64.0	69.0	68.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	544,539	6.5	50,743,805
15050-Information Technology	Provides information technology services to assist and support departmental operations.	-	13,829	-	12,343
33905-Operation, Planning, Logistics, Information Program	Performs location searches and establishes and implements the logistics for election day voting operations.	13.5	1,814,533	15.5	2,035,396
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.	-	137,770	-	212,230
67076-ARPA - Resilience Hubs	Creates resilience hubs in three communities in Suburban Cook County, leveraging existing community-managed facilities to enhance sustainability and resilience.	1.0	106,644	1.0	116,782
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	12,894	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	48.5	76,710,848	45.0	78,531,908
Total		69.0	\$79,341,056	68.0	\$131,652,464

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,050,828	2,234,226	2,234,226	183,398
501165-Planned Salary Adjustment	2,000	-	-	(2,000)
501510-Mandatory Medicare Cost	31,210	35,699	35,699	4,489
501585-Insurance Benefits	255,932	244,561	244,561	(11,371)
501765-Professional Develop/Fees	14,000	13,500	13,500	(500)
501835-Transportation and Travel Expenses	12,000	12,000	12,000	-
Personnel Services Total	\$2,365,969	\$2,539,985	\$2,539,985	\$174,017
Contractual Service				
520149-Communication Services	67,222	55,260	55,260	(11,962)
520239-Media Broadcasting Services	6,400	6,900	6,900	500
520259-Postage	50	60	60	10
520279-Shipping and Freight Services	300	325	325	25
520389-Contract Maintenance Service	8,500	9,250	9,250	750
520485-Graphics and Reproduction Services	3,700	5,500	5,500	1,800
520609-Advertising and Promotions	1,500	-	-	(1,500)
520825-Professional Services	26,500	45,000	45,000	18,500
Contractual Service Total	\$114,172	\$122,295	\$122,295	\$8,123
Supplies & Materials				
530005-Food Supplies	1,000	3,000	3,000	2,000
530100-Wearing Apparel	15,500	23,000	23,000	7,500
530170-Institutional Supplies	31,900	47,500	47,500	15,600
530600-Office Supplies	5,500	6,500	6,500	1,000
530635-Books, Periodicals and Publish	1,702	1,500	1,500	(202)
Supplies & Materials Total	\$55,602	\$81,500	\$81,500	\$25,898
Operations & Maintenance				
540129-Maintenance and Subscription Services	218,381	241,489	241,489	23,108
540245-Automotive Operations and Maintenance	24,500	35,000	35,000	10,500
540345-Property Maintenance and Operations	221,314	230,087	230,087	8,773
Operations & Maintenance Total	\$464,195	\$506,576	\$506,576	\$42,381
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	15,083	16,309	16,309	1,226
550129-Facility and Office Space Rental	7,880	7,879	7,879	(1)
Rental & Leasing Total	\$22,963	\$24,188	\$24,188	\$1,225
Contingencies & Special Purpose				
580419-Appropriation Transfer	(650,000)	(483,000)	(483,000)	167,000
Contingencies & Special Purpose Total	\$(650,000)	\$(483,000)	\$(483,000)	\$167,000
Operating Funds Total	\$2,372,901	\$2,791,544	\$2,791,544	\$418,643

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	113,202	-	-	-	-
0854-Public Information Officer	20	1.0	88,281	1.0	103,301	1.0	103,301
0240-Administrative Assistant IV	17	-	-	1.5	144,410	1.5	144,410
4714-Executive Director	24	1.0	186,943	1.0	193,513	1.0	193,513
5418-Deputy Dir of Administration	24	1.0	126,759	1.0	132,413	1.0	132,413
5531-Special Asst for Legal Affairs	24	0.5	63,993	-	-	-	-
5550-Chief Deputy Director	24	0.5	72,051	0.5	76,840	0.5	76,840
6781-Deputy Director of Finance	24	1.0	130,172	1.0	133,427	1.0	133,427
9962-Senior Legal Counsel	24	-	-	0.5	72,929	0.5	72,929
		6.0	\$781,400	6.5	\$856,832	6.5	\$856,832
33905-Operation, Planning, Logistics, Information Program							
0794-Manager, Emergency Operations	24	-	-	1.0	126,465	1.0	126,465
0796-Manager, Emergency Planning	24	-	-	1.0	97,650	1.0	97,650
4811-Deputy Director of Operations	24	0.5	75,004	0.5	77,640	0.5	77,640
5789-Chief of Planning-DEMRS	24	1.0	144,315	-	-	-	-
5818-Executive Assistant I	20	2.0	159,735	2.0	172,527	2.0	172,527
5882-Regional Coordinator-DEMRS	23	4.0	421,539	4.0	449,596	4.0	449,596
5900-Regional Planner-DEMRS	20	3.0	229,006	-	-	-	-
5902-Technical Security Mgr-DEMRS	24	1.0	106,633	1.0	97,650	1.0	97,650
6058-Field Technician II	21	1.0	117,965	1.0	122,113	1.0	122,113
6782-Deputy Director of Training	24	-	-	0.5	67,678	0.5	67,678
8929-Chief of Operations	23	1.0	116,792	-	-	-	-
1457-Planning & Preparedness Project Coordinator	19	-	-	1.0	72,455	1.0	72,455
1183-Senior Regional Planner	20	-	-	3.5	321,382	3.5	321,382
		13.5	\$1,370,989	15.5	\$1,605,154	15.5	\$1,605,154
Total Salaries and Positions		19.5	\$2,152,390	22.0	\$2,461,986	22.0	\$2,461,986
Turnover Adjustment		-	(101,562)	-	(227,761)	-	(227,761)
Operating Fund Totals		19.5	\$2,050,828	22.0	\$2,234,226	22.0	\$2,234,226

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 1 million in population.” As a result of the 2019 REBUILD Illinois Capital Bill, the Illinois General Assembly dedicated additional MFT revenues to the County and created the Transportation Renewal Fund.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

The 2024 Invest in Cook program made 35 modally diverse project awards across Cook County. The Department of Transportation and Highways (DoTH) prioritizes equitable project investments and awarded over 60% of its funding to projects in low-to-moderate income communities. These resources are projected to enable \$41.2 million in project activity, leveraging the department's investment by nearly 525%.

Funding from the American Rescue Plan Act allowed DoTH to identify and advance projects for the one-time \$25 million Invest in Cook expansion and \$20 million Stormwater Management Partnership program. These projects address critical infrastructure needs across the County.

DoTH advanced its first federally funded Highway Safety Improvement Program project to significantly reduce traffic fatalities and serious injuries at intersections with a history of severe crashes. This \$4.2 million dollar project will leverage nearly \$1 million in federal safety funds.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Together with key partners, DoTH secured funding to advance major initiatives, such as critical regional roadway and railway improvements along I-490. Touhy Avenue, Elmhurst Road to Mount Prospect Road, which includes the new overpass at the UP-Railroad crossing and Franklin/Green, York Road to Runge Street.

DoTH will continue to focus on preservation and maintenance of County-owned assets. Approximately, 63% of the County's total roadway lane miles are in fair or good condition with nearly 65 miles of roadway rehabilitation and pavement reconstruction programmed. This reflects DoTH's commitment to improve roadways that are in a state of disrepair.

DoTH plans to advance a federally funded Highway Safety Improvement Program project to significantly reduce traffic fatalities and serious injuries at intersections with a history of severe crashes. This \$8.75 million project will leverage nearly \$2.2 million in federal safety funds.

Cook County is engaging in conversations led by Illinois General Assembly on the future of transit services in northeast Illinois with the upcoming fiscal cliff facing service providers. Public transit is critically important to the region, providing more than 300,000 Cook County residents transportation to and from work, with 90% of all transit trips beginning or ending in Cook County. Transit equity and improved services through revenue and governance reform remain a top priority.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent of Cook County Motor Fuel Tax investment in transportation projects matched by other funding	9%	11%	30%	26%	30%
Percent of capital projects that advance to construction on schedule	56%	91%	90%	82%	90%
Percent of Cook County roadways that are in fair or good condition	48%	49%	50%	63%	50%
Percent of Cook County bridges that are in good condition	55%	53%	55%	53%	55%
Number of multi-jurisdictional projects enabled by Cook County	64	95	115	87	135

BUDGET HIGHLIGHTS

- Use federal safety funds to implement the department's second program that will help reduce traffic fatalities and serious injuries at intersections with a history of severe crashes.
- Full funding of technical positions to enable management and delivery of a robust capital program.
- Advance several regionally significant capital projects that will help support local economies, freight logistics, partner agency improvements and equity.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	499	514	519	519
Special Purpose Funds	331,375	360,287	416,696	515,002
Grants	29,268	57,116	40,794	51,456
Total Funds	\$361,142	\$417,917	\$458,010	\$566,977
Expenditures by Type				
Personnel	44,864	46,032	46,829	51,590
Non Personnel	316,278	371,885	411,180	515,387
Total Funds	\$361,142	\$417,917	\$458,010	\$566,977
FTE Positions	342.0	345.0	344.0	351.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	42.0	11,801,707	41.0	10,770,490
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	25,908,563	165.0	34,308,230
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.	36.0	4,371,219	39.0	5,085,158
19665-Strategic Planning and Policy	Develops and supports implementation of the Department's long range strategic plan and policies	12.0	1,493,813	12.0	1,736,272
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.	47.0	6,109,468	43.0	5,840,350
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.	49.0	7,665,314	51.0	8,399,194
29152-REBUILD Illinois	Funds appropriated for the procurement of equipment and services, as specified by the Rebuild Illinois Capital Financing Program Act of 2019	-	131,066,177	-	81,000,000
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	71,500	-	71,500
62350-ARPA - Stormwater Management Project	Expands the scope of the existing stormwater management program to include overall responsibility for project implementation.	-	7,950,000	-	7,005,532
63162-ARPA - Invest in Cook	Grants made available to Cook County municipalities for planning and feasibility studies, engineering, and construction for infrastructure projects.	-	10,000,000	-	9,841,000
39017-Transit Equity - Income Based Fare Pilot	Partnership with regional transit agencies to subsidize fare for low income residents	-	-	-	2,349,800
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	192,321	-	130,000
29150-Motor Fuel Tax - Expend (HY)	Funds appropriated for the procurement of equipment and services, as specified by the Motor Fuel Tax Fund ordinance.	-	210,585,241	-	348,983,568
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	40,794,272	-	51,455,523
Total		344.0	\$458,009,595	351.0	\$566,976,617

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501765-Professional Develop/Fees	-	2,010	2,010	2,010
Personnel Services Total	-	\$2,010	\$2,010	\$2,010
Contractual Service				
520389-Contract Maintenance Service	-	205,000	205,000	205,000
520825-Professional Services	125,000	5,000	5,000	(120,000)
Contractual Service Total	\$125,000	\$210,000	\$210,000	\$85,000
Supplies & Materials				
530100-Wearing Apparel	8,000	8,000	8,000	-
530170-Institutional Supplies	-	1,500	1,500	1,500
Supplies & Materials Total	\$8,000	\$9,500	\$9,500	\$1,500
Operations & Maintenance				
540245-Automotive Operations and Maintenance	235,944	197,434	197,434	(38,510)
Operations & Maintenance Total	\$235,944	\$197,434	\$197,434	\$(38,510)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	150,000	100,000	100,000	(50,000)
Contingencies & Special Purpose Total	\$150,000	\$100,000	\$100,000	\$(50,000)
Operating Funds Total	\$518,944	\$518,944	\$518,944	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560150-Institutional Supplies	14,500	-	-	(14,500)
560180-Medical Equipment	102,500	123,444	123,444	20,944
560220-Computer and Data Processing Supplies	66,794	59,089	59,089	(7,705)
Capital Equipment and Improvements Total	\$183,794	\$182,533	\$182,533	\$(1,261)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	600,000	600,000	600,000	-
580050-Cook County Administration	1,246	323	323	(923)
Contingencies & Special Purpose Total	\$601,246	\$600,323	\$600,323	\$(923)
Operating Funds Total	\$785,040	\$782,856	\$782,856	\$(2,184)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	324,138	325,737	325,737	1,599
501225-Planned Benefit Adjustment	30,408	31,403	31,403	995
501510-Mandatory Medicare Cost	4,845	4,972	4,972	126
501585-Insurance Benefits	10,891	38,923	38,923	28,032
501765-Professional Develop/Fees	-	1,000	1,000	1,000
501835-Transportation and Travel Expenses	-	1,000	1,000	1,000
Personnel Services Total	\$370,282	\$403,035	\$403,035	\$32,753
Contractual Service				
520149-Communication Services	1,932	1,309	1,309	(623)
520825-Professional Services	492,900	350,000	350,000	(142,900)
Contractual Service Total	\$494,832	\$351,309	\$351,309	\$(143,523)
Supplies & Materials				
530100-Wearing Apparel	1,000	1,000	1,000	-
530785-Medical, Dental and Laboratory Supplies	20,000	20,000	20,000	-
Supplies & Materials Total	\$21,000	\$21,000	\$21,000	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	116	116	116
Operations & Maintenance Total	-	\$116	\$116	\$116
Contingencies & Special Purpose				
580050-Cook County Administration	48,869	80,582	80,582	31,713
580419-Appropriation Transfer	176,044	36,361	36,361	(139,683)
Contingencies & Special Purpose Total	\$224,913	\$116,943	\$116,943	\$(107,970)
Operating Funds Total	\$1,111,027	\$892,402	\$892,402	\$(218,624)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35000-Air and Land Pollution Reduction							
2218-Environ Control Engineer II	19	3.0	240,110	3.0	241,051	3.0	241,051
1446-Environmental Engineer III	20	1.0	94,052	-	-	-	-
1077-Senior Environmental Specialist	21	-	-	1.0	101,830	1.0	101,830
		4.0	\$334,162	4.0	\$342,881	4.0	\$342,881
Total Salaries and Positions		4.0	\$334,162	4.0	\$342,881	4.0	\$342,881
Turnover Adjustment		-	(10,025)	-	(17,144)	-	(17,144)
Operating Fund Totals		4.0	\$324,138	4.0	\$325,737	4.0	\$325,737

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520239-Media Broadcasting Services	-	42,000	42,000	42,000
Contractual Service Total	-	\$42,000	\$42,000	\$42,000
Capital Equipment and Improvements				
560150-Institutional Supplies	-	102,000	102,000	102,000
560220-Computer and Data Processing Supplies	110,000	-	-	(110,000)
Capital Equipment and Improvements Total	\$110,000	\$102,000	\$102,000	\$(8,000)
Operating Funds Total	\$110,000	\$144,000	\$144,000	\$34,000

MISSION

The Cook County Law Library promotes equitable access to justice by providing residents, attorneys and public officials with a robust collection of legal information, resources and technology while offering high-quality legal research assistance.

MANDATES

Establish and maintain 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: 2024 INITIATIVES AND OUTCOMES

Branch renovations – Maywood branch renovations were completed and updated computers and equipment were deployed in July 2024.

Disability access to justice – The Law Library is in discussion with community organizations interested in providing free legal aid services in Law Library facilities. Disability rights organizations have been notified about the services and accessibility options at the Law Library.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Law Library Ordinance revisions – Revising the Law Library Ordinance will make acquiring library cards easier for non-attorneys and will codify remote service options.

Consulting and library vision planning – The library hired a consultant to establish a new comprehensive vision for the library's future. The consultant will begin this work at the beginning of Q4 FY2024.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Estimated Electronic Research Savings per user	\$354	\$430	\$400	\$400	\$400
Average overall satisfaction with Law Library services	96%	96%	90%	95%	90%
Percent of reference requests resolved on site	100%	100%	100%	100%	100%

BUDGET HIGHLIGHTS

- FY2025 revenue calculation is based on an average of FY2023 actual and FY2024 projected revenue. High variance year-over-year and lack of data on court filings presents a significant challenge to revenue forecasting.
- Updated FY2024 revenue projections indicate that the Special Purpose Fund deficit should be eliminated by mid-FY2026.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Special Purpose Funds	4,168	3,987	3,748	3,791
Grants	10	-	-	-
Total Funds	\$4,178	\$3,987	\$3,748	\$3,791
Expenditures by Type				
Personnel	2,371	2,383	2,255	2,334
Non Personnel	1,807	1,605	1,494	1,457
Total Funds	\$4,178	\$3,987	\$3,748	\$3,791
FTE Positions	26.0	26.0	23.0	23.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	1,536,523	5.0	1,466,375
19145-Secretary to the Board	Provides legislative support and information for Cook County Commissioners as well as information regarding the proceedings and process	-	-	-	6,681
35400-Patron Services	Provides access to print and electronic legal resources at all locations through direct patron interaction.	15.0	1,307,824	15.0	1,405,640
35500-Resource Development and Outreach	Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.	3.0	903,930	3.0	912,193
Total		23.0	\$3,748,277	23.0	\$3,790,889

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,652,138	1,722,438	1,722,438	70,299
501165-Planned Salary Adjustment	2,100	2,100	2,100	-
501225-Planned Benefit Adjustment	216,004	261,864	261,864	45,861
501510-Mandatory Medicare Cost	25,813	26,948	26,948	1,135
501585-Insurance Benefits	354,674	315,701	315,701	(38,973)
501765-Professional Develop/Fees	3,300	3,800	3,800	500
501835-Transportation and Travel Expenses	500	1,000	1,000	500
Personnel Services Total	\$2,254,529	\$2,333,852	\$2,333,852	\$79,323
Contractual Service				
520149-Communication Services	15,456	14,085	14,085	(1,371)
520259-Postage	50	50	50	-
520485-Graphics and Reproduction Services	150	150	150	-
Contractual Service Total	\$15,656	\$14,285	\$14,285	\$(1,371)
Supplies & Materials				
530600-Office Supplies	10,050	11,000	11,000	950
530635-Books, Periodicals and Publish	624,288	570,143	570,143	(54,145)
530700-Multimedia Supplies	1,000	-	-	(1,000)
531645-Computer and Data Processing Supplies	800	1,000	1,000	200
Supplies & Materials Total	\$636,138	\$582,143	\$582,143	\$(53,995)
Operations & Maintenance				
540129-Maintenance and Subscription Services	8,377	7,911	7,911	(466)
540345-Property Maintenance and Operations	805,427	837,644	837,644	32,217
Operations & Maintenance Total	\$813,804	\$845,555	\$845,555	\$31,751
Rental & Leasing				
550005-Office and Data Processing Equip Rental	14,000	-	-	(14,000)
550029-Countywide Office and Data Processing Equip Rental	14,150	15,053	15,053	903
Rental & Leasing Total	\$28,150	\$15,053	\$15,053	\$(13,097)
Operating Funds Total	\$3,748,277	\$3,790,889	\$3,790,889	\$42,612

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0142-Accountant II	13	1.0	61,788	1.0	51,559	1.0	51,559
0834-Executive Law Librarian	24	1.0	139,518	1.0	144,422	1.0	144,422
0837-Law Librarian III	20	1.0	75,955	1.0	78,100	1.0	78,100
0838-Law Librarian IV	21	1.0	124,457	-	-	-	-
5551-Deputy Law Librarian	23	1.0	120,159	1.0	128,043	1.0	128,043
1248-Supervisor, Law Library	19	-	-	1.0	131,211	1.0	131,211
		5.0	\$521,877	5.0	\$533,333	5.0	\$533,333
35400-Patron Services							
0046-Admin Assistant I	12	8.0	484,644	8.0	505,320	8.0	505,320
0047-Admin Assistant II	14	1.0	69,450	1.0	74,275	1.0	74,275
0048-Administrative Assistant III	16	1.0	78,096	1.0	83,077	1.0	83,077
0836-Law Librarian	18	4.0	317,467	4.0	339,586	4.0	339,586
6841-Cataloguer I (SEIU 73)	12	1.0	62,196	1.0	64,382	1.0	64,382
		15.0	\$1,011,853	15.0	\$1,066,640	15.0	\$1,066,640
35500-Resource Development and Outreach							
0046-Admin Assistant I	12	1.0	58,648	1.0	60,711	1.0	60,711
5837-Technical Services Librarian I	18	1.0	62,734	-	-	-	-
6058-Field Technician II	21	1.0	125,100	1.0	129,499	1.0	129,499
1270-Technical Services Librarian	17	-	-	1.0	68,332	1.0	68,332
		3.0	\$246,481	3.0	\$258,542	3.0	\$258,542
Total Salaries and Positions		23.0	\$1,780,211	23.0	\$1,858,516	23.0	\$1,858,516
Turnover Adjustment		-	(128,073)	-	(136,078)	-	(136,078)
Operating Fund Totals		23.0	\$1,652,138	23.0	\$1,722,438	23.0	\$1,722,438

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: 2024 INITIATIVES AND OUTCOMES

The Department of Animal and Rabies Control (ARC) awarded the Evanston Animal Shelter \$2 million through the Housing Cook County Animals grant program to build a new facility to open in fall 2024.

First responders from more than 30 agencies participated in training hosted by ARC. ARC is building an online library of educational training videos for animal first responders across Cook County and is creating new content to add to the digital catalog. The site is expected to go live in fall 2024.

Increased the number of free or low-cost Partners in Prevention vaccine and microchip clinics by approximately 25%. ARC included three new partners for the 2024 clinics. ARC also partnered with the County's Department of Veterans Affairs to expand the Vets and Pets vaccine and microchip program to include three clinics in 2024. The 2023 Vets and Pets program received a 2024 NACo Achievement Award.

ARC is procuring a software platform to better manage and analyze data while processing requests in a timely and efficient manner.

Used grant funding awarded by the Department of Emergency Management and Regional Security to procure an animal emergency housing vehicle.

Coyote, otter and other wildlife surveillance projects are ongoing and fully staffed, allowing more information to be collected. A study of feral cats and zoonotic diseases such as leptospirosis was launched in collaboration with the Forest Preserves of Cook County and is ongoing.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

ARC increased the number of free or low-cost Partners in Prevention clinics by approximately 20% and continues to expand the number of clinics offered each ARC continues to expand the number of Partners in Prevention clinics offered each year to improve the overall health of household pets and their owners throughout the County. The department will also expand its partnerships with local animal care organizations that assist with the clinics.

Lending a Hand is a new mobile clinic program which provides free rabies vaccines to companion animals of unhoused County residents. The program deployed in June 2024 within identified areas occupied by the unhoused population in municipalities within Cook County.

ARC is reviewing Chapter 10, Animals of the Cook County Code of Ordinances for relevant updates.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of alerts to the public about diseases communicable to humans or companion animals	14	16	10	18	20
Percent of municipalities participating in ARC training opportunities	40%	60%	70%	70%	80%
Number of Forest Preserve Patrolled by Animal Control Wardens	N/A	2,020	2,200	2,200	2,300
Percent of rabies certifications received electronically	68%	75%	70%	75%	85%
Number of Animal participating in Spay and Neuter Rebate Program	1,344	1,637	1,800	1,800	2,000
Number of Partners in Prevention Free and Low Costs Rabies Clinic	N/A	N/A	N/A	6,000	6,000

BUDGET HIGHLIGHTS

- Procure, furnish and train animal first responders on the mobile emergency animal housing vehicle.
- Hosted three Vets and Pets rabies vaccine and microchip clinics in 2024.
- Collaboration with Illinois Animal Control Association on first responders' program to expand training opportunities for the entire state of Illinois, in-person and at training site. and impact State legislation.
- Upgrading ARC mobile assets to improve capability to transport farm animals within the County.
- "Lending a Hand" provides free rabies vaccinations and microchips for the County's unhouseed population.
- Acquisition of drone technology for search and rescue of stray companion animals for use as needed to support other efforts within the County.
- Continue to fill vacant field, administrative, union and exempt positions which will allow for internal promotion opportunities within the department.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Special Purpose Funds	13,723	8,152	10,615	5,939
Total Funds	\$13,723	\$8,152	\$10,615	\$5,939
Expenditures by Type				
Personnel	2,422	2,532	2,841	2,915
Non Personnel	11,300	5,620	7,774	3,024
Total Funds	\$13,723	\$8,152	\$10,615	\$5,939
FTE Positions	25.0	26.0	24.5	24.5

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	8.5	1,133,916	8.5	1,525,000
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.	16.0	3,460,839	16.0	3,567,744
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	-	2,850,000	-	570,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	3,169,900	-	276,000
Total		24.5	\$10,614,655	24.5	\$5,938,744

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,012,817	2,051,059	2,051,059	38,242
501165-Planned Salary Adjustment	50,000	-	-	(50,000)
501210-Planned Overtime Compensation	90,000	95,000	95,000	5,000
501225-Planned Benefit Adjustment	223,086	265,434	265,434	42,348
501510-Mandatory Medicare Cost	30,089	30,670	30,670	582
501585-Insurance Benefits	315,769	310,377	310,377	(5,392)
501765-Professional Develop/Fees	96,531	134,801	134,801	38,270
501835-Transportation and Travel Expenses	22,300	27,800	27,800	5,500
Personnel Services Total	\$2,840,591	\$2,915,141	\$2,915,141	\$74,550
Contractual Service				
520149-Communication Services	23,812	24,085	24,085	273
520259-Postage	32,000	38,400	38,400	6,400
520279-Shipping and Freight Services	127,610	130,000	130,000	2,390
520485-Graphics and Reproduction Services	35,151	35,151	35,151	-
520825-Professional Services	334,198	369,678	369,678	35,480
521300-Special or Coop Programs	905,069	937,506	937,506	32,437
Contractual Service Total	\$1,457,840	\$1,534,820	\$1,534,820	\$76,980
Supplies & Materials				
530100-Wearing Apparel	8,000	10,000	10,000	2,000
530170-Institutional Supplies	178,440	205,889	205,889	27,449
530600-Office Supplies	9,250	9,250	9,250	-
530635-Books, Periodicals and Publish	1,000	1,000	1,000	-
Supplies & Materials Total	\$196,690	\$226,139	\$226,139	\$29,449
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,668	8,331	8,331	663
540245-Automotive Operations and Maintenance	69,000	69,000	69,000	-
Operations & Maintenance Total	\$76,668	\$77,331	\$77,331	\$663
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	7,030	7,083	7,083	53
Rental & Leasing Total	\$7,030	\$7,083	\$7,083	\$53
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	125,000	-	-	(125,000)
560150-Institutional Supplies	166,000	131,000	131,000	(35,000)
560220-Computer and Data Processing Supplies	2,600,000	-	-	(2,600,000)
560240-Furniture Supplies	60,000	-	-	(60,000)
560260-Vehicle Equipment and Supplies	218,900	145,000	145,000	(73,900)
Capital Equipment and Improvements Total	\$3,169,900	\$276,000	\$276,000	\$(2,893,900)
Contingencies & Special Purpose				
580050-Cook County Administration	15,936	332,229	332,229	316,293
580165-Grant Disbursements	2,850,000	570,000	570,000	(2,280,000)
Contingencies & Special Purpose Total	\$2,865,936	\$902,229	\$902,229	\$(1,963,707)
Operating Funds Total	\$10,614,655	\$5,938,744	\$5,938,744	\$(4,675,912)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	52,291	1.0	54,130	1.0	54,130
0145-Accountant V	19	1.0	98,773	1.0	102,244	1.0	102,244
2040-Animal Control Admin Director	24	1.0	167,152	1.0	173,027	1.0	173,027
5204-Deputy Director	23	1.0	149,573	1.0	159,924	1.0	159,924
5818-Executive Assistant I	20	1.0	75,402	1.0	81,337	1.0	81,337
8747-Exec Dir Animal Control	24	1.0	126,288	1.0	130,726	1.0	130,726
9382-Deputy Administrator Animal Control/Veterinarian	24	0.5	78,402	0.5	81,157	0.5	81,157
9572-Animal & Rabies Control Program Coordinator	22	2.0	169,537	-	-	-	-
1062-Senior ARC Program Coordinator	21	-	-	2.0	176,163	2.0	176,163
		8.5	\$917,417	8.5	\$958,708	8.5	\$958,708
33925-Rabies Prevention							
0046-Admin Assistant I	12	7.0	428,494	7.0	427,232	7.0	427,232
0253-Business Manager III	22	1.0	100,903	1.0	104,449	1.0	104,449
0481-Manager, Animal & Rabies Control Field Operations	22	-	-	1.0	90,644	1.0	90,644
2045-Animal Control Warden	15	6.0	445,764	6.0	467,016	6.0	467,016
6657-Operations Manager	20	1.0	93,660	-	-	-	-
1393-Animal Control Field Superviso	16	1.0	88,831	1.0	67,126	1.0	67,126
		16.0	\$1,157,652	16.0	\$1,156,467	16.0	\$1,156,467
Total Salaries and Positions		24.5	\$2,075,069	24.5	\$2,115,176	24.5	\$2,115,176
Turnover Adjustment		-	(62,252)	-	(64,117)	-	(64,117)
Operating Fund Totals		24.5	\$2,012,817	24.5	\$2,051,059	24.5	\$2,051,059

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	33,273,069	35,530,886	35,530,886	2,257,818
501165-Planned Salary Adjustment	6,600	-	-	(6,600)
501210-Planned Overtime Compensation	1,500,000	1,587,000	1,587,000	87,000
501225-Planned Benefit Adjustment	3,166,198	4,125,161	4,125,161	958,963
501510-Mandatory Medicare Cost	497,381	533,884	533,884	36,503
501540-Worker's Compensation	3,371,515	4,914,816	4,914,816	1,543,301
501585-Insurance Benefits	4,758,533	4,532,400	4,532,400	(226,133)
501765-Professional Develop/Fees	146,965	204,050	204,050	57,085
501835-Transportation and Travel Expenses	109,080	159,900	159,900	50,820
Personnel Services Total	\$46,829,340	\$51,588,097	\$51,588,097	\$4,758,756
Contractual Service				
520149-Communication Services	185,000	190,000	190,000	5,000
520259-Postage	1,000	4,500	4,500	3,500
520389-Contract Maintenance Service	617,200	800,000	800,000	182,800
520485-Graphics and Reproduction Services	16,000	18,000	18,000	2,000
520609-Advertising and Promotions	20,000	8,500	8,500	(11,500)
520825-Professional Services	113,500	230,000	230,000	116,500
Contractual Service Total	\$952,700	\$1,251,000	\$1,251,000	\$298,300
Supplies & Materials				
530170-Institutional Supplies	543,000	1,961,500	1,961,500	1,418,500
530600-Office Supplies	23,500	24,500	24,500	1,000
530635-Books, Periodicals and Publish	7,200	7,000	7,000	(200)
530700-Multimedia Supplies	15,000	10,000	10,000	(5,000)
531645-Computer and Data Processing Supplies	20,000	22,000	22,000	2,000
Supplies & Materials Total	\$608,700	\$2,025,000	\$2,025,000	\$1,416,300
Operations & Maintenance				
540005-Utilities	681,500	646,375	646,375	(35,125)
540129-Maintenance and Subscription Services	2,048,000	1,953,358	1,953,358	(94,642)
540245-Automotive Operations and Maintenance	800,000	1,900,000	1,900,000	1,100,000
540345-Property Maintenance and Operations	764,749	1,631,339	1,631,339	866,590
Operations & Maintenance Total	\$4,294,249	\$6,131,072	\$6,131,072	\$1,836,823
Rental & Leasing				
550005-Office and Data Processing Equip Rental	20,000	20,000	20,000	-
550029-Countywide Office and Data Processing Equip Rental	40,730	24,794	24,794	(15,936)
550059-Automotive Equipment Rental	150,000	150,000	150,000	-
550099-Institutional Equipment Rental	800,000	800,000	800,000	-
Rental & Leasing Total	\$1,010,730	\$994,794	\$994,794	\$(15,936)
Contingencies & Special Purpose				
580001-Reserve For Claim	459,490	573,000	573,000	113,510
580031-Reimbursement Designated Fund	353,810	360,000	360,000	6,190
580050-Cook County Administration	2,002,121	2,367,787	2,367,787	365,666
580215-Institution Memberships/FE	320,000	330,000	330,000	10,000
Contingencies & Special Purpose Total	\$3,135,421	\$3,630,787	\$3,630,787	\$495,366
Operating Funds Total	\$56,831,140	\$65,620,749	\$65,620,749	\$8,789,609

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0046-Admin Assistant I	12	2.0	90,942	-	-	-	-
0048-Administrative Assistant III	16	-	-	2.0	125,100	2.0	125,100
0050-Administrative Assistant IV	18	1.0	89,929	1.0	71,904	1.0	71,904
0111-Dir of Financial Control II	21	1.0	111,024	-	-	-	-
0144-Accountant IV	17	2.0	149,261	2.0	148,194	2.0	148,194
0145-Accountant V	19	2.0	179,899	3.0	265,092	3.0	265,092
0253-Business Manager III	22	1.0	98,324	-	-	-	-
0291-Administrative Analyst I	17	2.0	147,490	2.0	148,194	2.0	148,194
0293-Administrative Analyst III	21	3.0	279,827	-	-	-	-
0294-Administrative Analyst IV	22	3.0	352,501	1.0	72,455	1.0	72,455
0620-Legislative Coordinator I	20	1.0	79,048	1.0	78,100	1.0	78,100
0854-Public Information Officer	20	1.0	82,266	1.0	78,100	1.0	78,100
0936-Stenographer V	13	1.0	65,213	1.0	69,152	1.0	69,152
0700-Lead Procurement Specialist	22	-	-	2.0	256,940	2.0	256,940
0867-Manager, Financial Planning & Analysis	22	-	-	1.0	116,052	1.0	116,052
0277-Associate Director, Financial Control	24	-	-	1.0	141,501	1.0	141,501
2201-Asst Highway Superintendent	24	2.0	347,545	2.0	363,004	2.0	363,004
2202-Highway Superintendent	24	1.0	208,391	1.0	215,715	1.0	215,715
2239-Specifications Engineer I	16	1.0	82,439	1.0	85,338	1.0	85,338
2252-Engineering Assistant II	18	1.0	94,964	1.0	98,303	1.0	98,303
2255-Engineering Technician III	14	1.0	77,164	1.0	79,878	1.0	79,878
5195-Administrative Director	24	1.0	158,731	1.0	162,700	1.0	162,700
5246-Grant Accountant	18	1.0	74,085	-	-	-	-
5531-Special Asst for Legal Affairs	24	2.0	241,160	1.0	117,706	1.0	117,706
5819-Executive Assistant II	22	1.0	86,478	1.0	94,301	1.0	94,301
6058-Field Technician II	21	1.0	91,946	-	-	-	-
7851-Contracts Manager - DOTH	23	2.0	240,329	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	183,531	1.0	188,120	1.0	188,120
9591-Manager of Financial Controls	23	2.0	240,365	-	-	-	-
9603-Senior Systems Technician Specialist	22	1.0	99,436	-	-	-	-
9604-Field Systems Administrator	23	1.0	108,782	-	-	-	-
9962-Senior Legal Counsel	24	-	-	1.0	145,857	1.0	145,857
1031-Special Assistant	24	1.0	98,302	1.0	99,762	1.0	99,762
1111-Systems Analyst II	18	1.0	94,964	1.0	98,303	1.0	98,303
1206-Senior Contract Administrator	23	1.0	143,824	1.0	155,849	1.0	155,849
1065-Senior Business Operations Specialist	20	-	-	1.0	106,310	1.0	106,310
1097-Senior Operations Analyst	19	-	-	6.0	579,312	6.0	579,312
1238-Supervisor, Technology Systems	23	-	-	1.0	113,229	1.0	113,229
1357-Senior Systems Technician Specialist	22	-	-	1.0	105,177	1.0	105,177
		42.0	\$4,398,163	41.0	\$4,379,645	41.0	\$4,379,645
15675-Maintenance							
0050-Administrative Assistant IV	18	2.0	189,929	2.0	143,807	2.0	143,807
0292-Administrative Analyst II	19	2.0	141,155	2.0	147,929	2.0	147,929
0293-Administrative Analyst III	21	1.0	99,409	-	-	-	-
0881-Manager, Maintenance Bureau	23	-	-	2.0	284,374	2.0	284,374
0841-Manager, Facilities and Equipment	23	-	-	1.0	131,315	1.0	131,315
0894-Manager, Safety and Training	23	-	-	1.0	118,978	1.0	118,978
2205-Highway Engineer III	20	1.0	83,666	1.0	86,609	1.0	86,609
2207-Highway Engineer V	22	1.0	127,502	1.0	133,657	1.0	133,657
2249-Engineering Assistant III	19	4.0	380,907	4.0	401,981	4.0	401,981
2251-Engineering Assistant I	16	1.0	60,426	1.0	65,276	1.0	65,276
2252-Engineering Assistant II	18	4.0	313,870	4.0	349,088	4.0	349,088
2255-Engineering Technician III	14	1.0	56,293	1.0	58,271	1.0	58,271
2310-Boilermaker-Welder	X	4.0	462,467	4.0	475,879	4.0	475,879

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2331-Machinist	X	5.0	580,372	5.0	616,366	5.0	616,366
2371-Motor Vehicle Driver- RR	X	77.0	6,818,812	84.0	8,375,902	84.0	8,375,902
2372-Road Equipment Operator	X	12.0	1,395,888	12.0	1,494,730	12.0	1,494,730
2373-Road Equipment Operator M/M	X	3.0	367,692	3.0	392,683	3.0	392,683
2375-Road Maintenance Supervisor	19	4.0	397,186	4.0	412,863	4.0	412,863
2377-Road Equipmant Supervisor II	22	1.0	106,248	-	-	-	-
2393-Laborer I	X	18.0	1,864,135	18.0	1,914,045	18.0	1,914,045
4099-Dist Maint Supervisor-Highway	21	5.0	587,976	5.0	552,675	5.0	552,675
4773-Maintenance Bureau Supervisor	24	1.0	141,831	1.0	146,816	1.0	146,816
5658-Deputy Bureau Chief of Maint	23	2.0	268,902	-	-	-	-
5819-Executive Assistant II	22	1.0	84,768	1.0	90,644	1.0	90,644
6346-Central Dispatch Operator	16	2.0	133,243	2.0	145,209	2.0	145,209
6347-Distribution Clerk	14	1.0	52,291	1.0	54,130	1.0	54,130
9999-TEMPORARY EMPLOYEES	24	2.0	227,300	1.0	144,905	1.0	144,905
9246-Facilities & Equipment Manager	23	1.0	125,079	-	-	-	-
9286-Safety & Training Manager	23	1.0	106,633	-	-	-	-
1031-Special Assistant	24	1.0	124,211	1.0	99,762	1.0	99,762
1097-Senior Operations Analyst	19	-	-	1.0	106,994	1.0	106,994
1261-Supervisor, Road Equipment	20	-	-	2.0	192,229	2.0	192,229
		158.0	\$15,298,192	165.0	\$17,137,119	165.0	\$17,137,119
18140-Project Development_Programming							
0111-Dir of Financial Control II	21	1.0	103,998	-	-	-	-
0292-Administrative Analyst II	19	2.0	152,377	2.0	157,735	2.0	157,735
0867-Manager, Financial Planning & Analysis	22	-	-	1.0	116,052	1.0	116,052
0890-Manager, Programming	23	-	-	1.0	141,310	1.0	141,310
0902-Manager, Traffic	23	-	-	1.0	144,861	1.0	144,861
0277-Associate Director, Financial Control	24	-	-	1.0	141,501	1.0	141,501
2198-Highway Engineer	19	4.0	369,176	6.0	473,204	6.0	473,204
2205-Highway Engineer III	20	7.0	658,701	7.0	728,000	7.0	728,000
2206-Highway Engineer IV	21	6.0	577,697	6.0	598,168	6.0	598,168
2207-Highway Engineer V	22	4.0	495,117	4.0	522,044	4.0	522,044
2249-Engineering Assistant III	19	2.0	152,377	1.0	78,867	1.0	78,867
2252-Engineering Assistant II	18	1.0	69,464	1.0	71,904	1.0	71,904
2296-Highway Engineer VI – Project Development	24	1.0	186,500	1.0	191,162	1.0	191,162
4017-CADD Operator II	16	1.0	82,439	1.0	85,338	1.0	85,338
6864-Project Studies Manager	23	1.0	132,759	-	-	-	-
6866-Traffic Manager	23	1.0	135,433	-	-	-	-
7621-Programming Manager	23	1.0	130,135	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	2.0	147,231	1.0	84,163	1.0	84,163
9145-Deputy Programming Manager - DOTH	22	1.0	113,836	-	-	-	-
9573-Deputy Bureau Chief of Project Development	23	1.0	130,166	-	-	-	-
1456-Senior Financial Analyst	21	-	-	2.0	185,890	2.0	185,890
1094-Manager, Project Studies	23	-	-	1.0	141,310	1.0	141,310
1256-Supervisor, Program Management	22	-	-	1.0	121,253	1.0	121,253
1335-Associate Director, Project Development	24	-	-	1.0	167,885	1.0	167,885
		36.0	\$3,637,403	39.0	\$4,150,646	39.0	\$4,150,646
19665-Strategic Planning and Policy							
0170-Planner IV	20	2.0	174,999	-	-	-	-
0175-Planner V	21	2.0	194,498	-	-	-	-
0176-Planner III	18	1.0	74,710	-	-	-	-
0177-Planner II	16	3.0	196,211	-	-	-	-
0694-Lead Planning Specialist	22	-	-	2.0	208,439	2.0	208,439
0974-Planning Specialist	18	-	-	1.0	89,797	1.0	89,797
0320-Associate Planning Specialist	16	-	-	3.0	222,375	3.0	222,375
6305-Dir of Strategic Plan Policy	24	1.0	157,343	1.0	162,873	1.0	162,873

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6829-Freight Transportation Manager	23	1.0	117,809	-	-	-	-
6832-Transit Manager	23	1.0	138,163	-	-	-	-
9554-Deputy Director of Strategic Planning and Policy	24	1.0	138,197	1.0	141,353	1.0	141,353
1087-Manager, Freight Planning	23	-	-	1.0	97,650	1.0	97,650
1182-Manager, Transit Planning	23	-	-	1.0	148,521	1.0	148,521
1100-Senior Planning Specialist	20	-	-	2.0	194,764	2.0	194,764
		12.0	\$1,191,930	12.0	\$1,265,771	12.0	\$1,265,771
33825-Design/Capital Projects							
0291-Administrative Analyst I	17	2.0	141,036	2.0	134,252	2.0	134,252
0292-Administrative Analyst II	19	2.0	162,460	2.0	172,460	2.0	172,460
0293-Administrative Analyst III	21	1.0	104,350	-	-	-	-
0301-Associate Director, Design	24	-	-	1.0	143,057	1.0	143,057
0782-Manager, Bridges and Structures	23	-	-	1.0	148,566	1.0	148,566
0785-Manager, Capital Projects	23	-	-	1.0	124,937	1.0	124,937
0456-Lead Ecologist	21	-	-	1.0	118,978	1.0	118,978
0467-GIS Specialist	IT1	-	-	1.0	101,458	1.0	101,458
2198-Highway Engineer	19	5.0	425,774	7.0	555,420	7.0	555,420
2205-Highway Engineer III	20	9.0	890,681	8.0	892,695	8.0	892,695
2206-Highway Engineer IV	21	8.0	801,877	8.0	795,750	8.0	795,750
2207-Highway Engineer V	22	4.0	530,221	4.0	520,554	4.0	520,554
2249-Engineering Assistant III	19	1.0	76,188	-	-	-	-
2252-Engineering Assistant II	18	1.0	69,464	-	-	-	-
2293-Hwy Engineer VI-Design	24	1.0	152,099	1.0	157,444	1.0	157,444
4017-CADD Operator II	16	1.0	82,439	1.0	85,338	1.0	85,338
4867-CADD Operator II/T&H	17	1.0	64,848	-	-	-	-
5104-GIS Analyst III - Assessor	21	1.0	77,099	1.0	84,163	1.0	84,163
6777-GIS Developer	22	1.0	104,012	-	-	-	-
6830-Drainage & Utilities Manager	23	1.0	135,433	-	-	-	-
6831-CADD Manager	21	1.0	117,809	-	-	-	-
6834-Stenographer V (SEIU 73)	14	1.0	71,754	-	-	-	-
9251-Ecologist	21	1.0	98,225	-	-	-	-
9253-Capital Projects Manager	23	1.0	125,311	-	-	-	-
9555-Deputy Bureau Chief of Design	23	1.0	138,197	-	-	-	-
9144-Right of Way Coordinator - DOTH	22	1.0	100,511	-	-	-	-
9258-Bridges & Structure Manager	23	1.0	143,824	-	-	-	-
9284-Highway Engineer V - Structural Division	22	1.0	100,903	1.0	104,449	1.0	104,449
1180-Right of Way Coordinator	22	-	-	1.0	109,252	1.0	109,252
1084-Manager, Drainage & Utilities	23	-	-	1.0	144,861	1.0	144,861
1097-Senior Operations Analyst	19	-	-	1.0	110,862	1.0	110,862
		47.0	\$4,714,517	43.0	\$4,504,498	43.0	\$4,504,498
35090-Construction							
0051-Administrative Assistant V	20	2.0	226,404	-	-	-	-
0292-Administrative Analyst II	19	2.0	144,627	2.0	169,114	2.0	169,114
0293-Administrative Analyst III	21	2.0	167,546	-	-	-	-
0240-Administrative Assistant IV	17	-	-	2.0	224,166	2.0	224,166
0787-Manager, Construction	23	-	-	2.0	289,499	2.0	289,499
0888-Manager, Permits	23	-	-	1.0	126,305	1.0	126,305
2198-Highway Engineer	19	2.0	179,899	3.0	265,092	3.0	265,092
2205-Highway Engineer III	20	11.0	1,176,158	12.0	1,328,176	12.0	1,328,176
2206-Highway Engineer IV	21	4.0	400,939	4.0	415,035	4.0	415,035
2207-Highway Engineer V	22	3.0	409,519	3.0	350,917	3.0	350,917
2249-Engineering Assistant III	19	6.0	589,805	6.0	610,540	6.0	610,540
2251-Engineering Assistant I	16	2.0	142,865	2.0	147,888	2.0	147,888
2252-Engineering Assistant II	18	4.0	303,356	4.0	314,013	4.0	314,013
2255-Engineering Technician III	14	2.0	133,457	2.0	138,149	2.0	138,149

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2279-Senior Project Eng	21	1.0	91,946	1.0	95,179	1.0	95,179
2286-Hwy Engineer VI Construction	24	1.0	186,500	1.0	191,162	1.0	191,162
6874-Permits Manager	23	1.0	115,475	-	-	-	-
8798-Construction Manager	23	2.0	276,296	-	-	-	-
9283-Highway Engineer V - Construction Bureau	22	3.0	378,940	3.0	404,367	3.0	404,367
9553-Deputy Bureau Chief of Construction	23	1.0	138,197	-	-	-	-
1097-Senior Operations Analyst	19	-	-	2.0	159,960	2.0	159,960
1342-Associate Director, Construction	24	-	-	1.0	152,329	1.0	152,329
		49.0	\$5,061,928	51.0	\$5,381,892	51.0	\$5,381,892
Total Salaries and Positions		344.0	\$34,302,133	351.0	\$36,819,571	351.0	\$36,819,571
Turnover Adjustment		-	(1,029,064)	-	(1,288,685)	-	(1,288,685)
Operating Fund Totals		344.0	\$33,273,069	351.0	\$35,530,886	351.0	\$35,530,886

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521535-Non-Capitalizable/Land Improvements	4,369,704	4,683,702	4,683,702	313,998
Contractual Service Total	\$4,369,704	\$4,683,702	\$4,683,702	\$313,998
Supplies & Materials				
530170-Institutional Supplies	1,826,149	1,775,998	1,775,998	(50,151)
Supplies & Materials Total	\$1,826,149	\$1,775,998	\$1,775,998	\$(50,151)
Operations & Maintenance				
540345-Property Maintenance and Operations	1,217,432	1,420,798	1,420,798	203,366
Operations & Maintenance Total	\$1,217,432	\$1,420,798	\$1,420,798	\$203,366
Operating Funds Total	\$7,413,285	\$7,880,498	\$7,880,498	\$467,213

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	4,015,594	6,641,533	6,641,533	2,625,939
521535-Non-Capitalizable/Land Improvements	160,818,428	174,493,216	174,493,216	13,674,788
521550-Non-Capitalizable/Real Estate Operations	2,179,750	3,148,170	3,148,170	968,420
Contractual Service Total	\$167,013,772	\$184,282,919	\$184,282,919	\$17,269,147
Supplies & Materials				
530170-Institutional Supplies	2,520,000	3,541,222	3,541,222	1,021,222
Supplies & Materials Total	\$2,520,000	\$3,541,222	\$3,541,222	\$1,021,222
Operations & Maintenance				
540345-Property Maintenance and Operations	14,086,495	14,322,255	14,322,255	235,760
Operations & Maintenance Total	\$14,086,495	\$14,322,255	\$14,322,255	\$235,760
Capital Equipment and Improvements				
560005-Real Estate Operations	144,601,491	213,943,674	213,943,674	69,342,183
Capital Equipment and Improvements Total	\$144,601,491	\$213,943,674	\$213,943,674	\$69,342,183
Contingencies & Special Purpose				
580549-Principal	3,291,000	3,435,000	3,435,000	144,000
580569-Interest and Other Charges	2,725,375	2,578,000	2,578,000	(147,375)
Contingencies & Special Purpose Total	\$6,016,375	\$6,013,000	\$6,013,000	\$(3,375)
Operating Funds Total	\$334,238,133	\$422,103,070	\$422,103,070	\$87,864,937

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	15,600	-	-	(15,600)
Contractual Service Total	\$15,600	-	-	\$(15,600)
Contingencies & Special Purpose				
580165-Grant Disbursements	799,950	405,604	405,604	(394,346)
Contingencies & Special Purpose Total	\$799,950	\$405,604	\$405,604	\$(394,346)
Operating Funds Total	\$815,550	\$405,604	\$405,604	\$(409,946)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	925,664	690,924	690,924	(234,740)
501165-Planned Salary Adjustment	(27,490)	(4,578)	(4,578)	22,912
501225-Planned Benefit Adjustment	121,353	125,357	125,357	4,004
501510-Mandatory Medicare Cost	13,422	10,018	10,018	(3,404)
501540-Worker's Compensation	13,908	9,573	9,573	(4,335)
501585-Insurance Benefits	262,248	150,808	150,808	(111,440)
501765-Professional Develop/Fees	1,500	1,500	1,500	-
501835-Transportation and Travel Expenses	1,680	18,989	18,989	17,309
Personnel Services Total	\$1,312,285	\$1,002,591	\$1,002,591	\$(309,693)
Contractual Service				
520149-Communication Services	1,091	3,672	3,672	2,581
520485-Graphics and Reproduction Services	1,000	-	-	(1,000)
520825-Professional Services	5,363,766	8,002,615	8,002,615	2,638,849
Contractual Service Total	\$5,365,857	\$8,006,287	\$8,006,287	\$2,640,430
Supplies & Materials				
530170-Institutional Supplies	19,000	-	-	(19,000)
530600-Office Supplies	177,550	-	-	(177,550)
531645-Computer and Data Processing Supplies	1,500	-	-	(1,500)
Supplies & Materials Total	\$198,050	-	-	\$(198,050)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,000	14,000	14,000	13,000
540345-Property Maintenance and Operations	20,000	-	-	(20,000)
Operations & Maintenance Total	\$21,000	\$14,000	\$14,000	\$(7,000)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	3,159	-	-	(3,159)
Rental & Leasing Total	\$3,159	-	-	\$(3,159)
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	3,306,000	-	-	(3,306,000)
560150-Institutional Supplies	20,000	-	-	(20,000)
Capital Equipment and Improvements Total	\$3,326,000	-	-	\$(3,326,000)
Contingencies & Special Purpose				
580050-Cook County Administration	85,092	56,780	56,780	(28,312)
580165-Grant Disbursements	22,654,965	23,462,726	23,462,726	807,762
580379-Appropriation Adjustments	-	10,019	10,019	10,019
Contingencies & Special Purpose Total	\$22,740,057	\$23,529,525	\$23,529,525	\$789,469
Operating Funds Total	\$32,966,407	\$32,552,403	\$32,552,403	\$(414,004)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0255-Associate Business Operations Specialist	18	-	-	1.0	69,654	1.0	69,654
0460-Lead Environmental & Sustainability Program Manager	22	-	-	1.0	128,051	1.0	128,051
7027-Env&Sustain Init Prog Mgr	23	1.0	102,457	-	-	-	-
		1.0	\$102,457	2.0	\$197,704	2.0	\$197,704
60977-ARPA - Brownfield Remediation							
0251-Business Manager I	18	0.3	17,494	-	-	-	-
1446-Environmental Engineer III	20	2.0	185,018	-	-	-	-
1077-Senior Environmental Specialist	21	-	-	2.0	199,542	2.0	199,542
		2.3	\$202,512	2.0	\$199,542	2.0	\$199,542
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties							
0251-Business Manager I	18	0.4	23,325	-	-	-	-
		0.4	\$23,325	-	-	-	-
64576-ARPA - South Suburban Household Waste and Satellite Collection							
0251-Business Manager I	18	0.3	17,494	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	4.0	171,464	-	-	-	-
1446-Environmental Engineer III	20	1.0	82,266	-	-	-	-
		5.3	\$271,224	-	-	-	-
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund							
0445-Community Outreach Specialist	17	-	-	1.0	69,654	1.0	69,654
8835-Community Outreach Coordinator	19	1.0	65,075	-	-	-	-
1446-Environmental Engineer III	20	2.0	171,968	-	-	-	-
1077-Senior Environmental Specialist	21	-	-	1.0	96,084	1.0	96,084
		3.0	\$237,043	2.0	\$165,737	2.0	\$165,737
65462-ARPA - Climate Resiliency Plan Development							
0460-Lead Environmental & Sustainability Program Manager	22	-	-	0.5	63,971	0.5	63,971
7027-Env&Sustain Init Prog Mgr	23	0.5	44,552	-	-	-	-
		0.5	\$44,552	0.5	\$63,971	0.5	\$63,971
67076-ARPA - Resilience Hubs							
0460-Lead Environmental & Sustainability Program Manager	22	-	-	0.5	63,971	0.5	63,971
7027-Env&Sustain Init Prog Mgr	23	0.5	44,552	-	-	-	-
		0.5	\$44,552	0.5	\$63,971	0.5	\$63,971
Total Salaries and Positions		13.0	\$925,664	7.0	\$690,924	7.0	\$690,924
Operating Fund Totals		13.0	\$925,664	7.0	\$690,924	7.0	\$690,924

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	85,028	72,455	72,455	(12,573)
501165-Planned Salary Adjustment	-	6,734	6,734	6,734
501225-Planned Benefit Adjustment	5,566	14,103	14,103	8,537
501510-Mandatory Medicare Cost	1,233	1,051	1,051	(182)
501540-Worker's Compensation	638	1,278	1,278	640
501585-Insurance Benefits	9,927	21,161	21,161	11,234
Personnel Services Total	\$102,392	\$116,782	\$116,782	\$14,390
Contractual Service				
520825-Professional Services	20,770	95,230	95,230	74,460
Contractual Service Total	\$20,770	\$95,230	\$95,230	\$74,460
Operations & Maintenance				
540129-Maintenance and Subscription Services	117,000	117,000	117,000	-
Operations & Maintenance Total	\$117,000	\$117,000	\$117,000	-
Contingencies & Special Purpose				
580050-Cook County Administration	4,252	-	-	(4,252)
Contingencies & Special Purpose Total	\$4,252	-	-	\$(4,252)
Operating Funds Total	\$244,414	\$329,012	\$329,012	\$84,598

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
67076-ARPA - Resilience Hubs							
9999-TEMPORARY EMPLOYEES	24	1.0	85,028	-	-	-	-
1457-Planning & Preparedness Project Coordinator	19	-	-	1.0	72,455	1.0	72,455
		1.0	\$85,028	1.0	\$72,455	1.0	\$72,455
Total Salaries and Positions		1.0	\$85,028	1.0	\$72,455	1.0	\$72,455
Operating Fund Totals		1.0	\$85,028	1.0	\$72,455	1.0	\$72,455

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	350,000	-	-	(350,000)
Contractual Service Total	\$350,000	-	-	\$(350,000)
Capital Equipment and Improvements				
560005-Real Estate Operations	-	75,532	75,532	75,532
Capital Equipment and Improvements Total	-	\$75,532	\$75,532	\$75,532
Contingencies & Special Purpose				
580165-Grant Disbursements	17,600,000	16,771,000	16,771,000	(829,000)
Contingencies & Special Purpose Total	\$17,600,000	\$16,771,000	\$16,771,000	\$(829,000)
Operating Funds Total	\$17,950,000	\$16,846,532	\$16,846,532	\$(1,103,468)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	11,227	1,527,000	1,527,000	1,515,773
521300-Special or Coop Programs	49,698	-	-	(49,698)
Contractual Service Total	\$60,925	\$1,527,000	\$1,527,000	\$1,466,075
Supplies & Materials				
530600-Office Supplies	75	-	-	(75)
Supplies & Materials Total	\$75	-	-	\$(75)
Contingencies & Special Purpose				
580165-Grant Disbursements	-	333,425	333,425	333,425
580299-General and Contingent NOC	-	250,000	250,000	250,000
Contingencies & Special Purpose Total	-	\$583,425	\$583,425	\$583,425
Operating Funds Total	\$61,000	\$2,110,425	\$2,110,425	\$2,049,425

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580165-Grant Disbursements	-	2,421,300	2,421,300	2,421,300
580235-Public Programs and Events	71,500	-	-	(71,500)
Contingencies & Special Purpose Total	\$71,500	\$2,421,300	\$2,421,300	\$2,349,800
Operating Funds Total	\$71,500	\$2,421,300	\$2,421,300	\$2,349,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	7,500	-	-	(7,500)
560220-Computer and Data Processing Supplies	8,596	-	-	(8,596)
560260-Vehicle Equipment and Supplies	470,000	268,532	268,532	(201,468)
Capital Equipment and Improvements Total	\$486,096	\$268,532	\$268,532	\$(217,564)
Operating Funds Total	\$486,096	\$268,532	\$268,532	\$(217,564)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	38,682	-	-	(38,682)
Capital Equipment and Improvements Total	\$38,682	-	-	\$(38,682)
Operating Funds Total	\$38,682	-	-	\$(38,682)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	12,894	-	-	(12,894)
Capital Equipment and Improvements Total	\$12,894	-	-	\$(12,894)
Operating Funds Total	\$12,894	-	-	\$(12,894)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560150-Institutional Supplies	-	130,000	130,000	130,000
560220-Computer and Data Processing Supplies	62,321	-	-	(62,321)
560260-Vehicle Equipment and Supplies	130,000	-	-	(130,000)
Capital Equipment and Improvements Total	\$192,321	\$130,000	\$130,000	\$(62,321)
Operating Funds Total	\$192,321	\$130,000	\$130,000	\$(62,321)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580165-Grant Disbursements	-	49,880,558	49,880,558	49,880,558
580299-General and Contingent NOC	100,000,000	50,119,442	50,119,442	(49,880,558)
580419-Appropriation Transfer	(100,000,000)	(50,000,000)	(50,000,000)	50,000,000
Contingencies & Special Purpose Total	-	\$50,000,000	\$50,000,000	\$50,000,000
Operating Funds Total	-	\$50,000,000	\$50,000,000	\$50,000,000

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1007-Revenue	11,394,943	11,998,336	11,998,336	603,393
1008-Risk Management	2,963,123	3,243,573	3,243,573	280,450
1014-Budget and Management Services	3,859,759	4,099,318	4,099,318	239,559
1020-County Comptroller	5,516,652	5,600,823	5,600,823	84,171
1021-Office of the Chief Financial Officer	2,911,267	2,924,822	2,924,822	13,555
1022-Contract Compliance	2,324,023	-	-	(2,324,023)
1030-Chief Procurement Officer	7,126,142	9,662,207	9,662,207	2,536,065
Corporate Fund Total	\$36,095,909	\$37,529,080	\$37,529,080	\$1,433,170
General Funds Total	\$36,095,909	\$37,529,080	\$37,529,080	\$1,433,170
Special Purpose Funds				
11303-Annuity and Benefit Fund	105,393,207	223,303,117	223,303,117	117,909,910
11716-Bond and Interest Ser 1999 B Refunding	259,630,924	259,631,599	259,631,599	675
11286-American Rescue Plan Act (ARPA) Fund	429,814,775	45,424,148	45,424,148	(384,390,627)
11290-Opioid Remediation and Abatement	15,414,000	10,000,000	10,000,000	(5,414,000)
11601-Infrastructure and equipment fund	(5,553,234)	(39,322,830)	(39,322,830)	(33,769,596)
Special Purpose Funds Total	\$804,699,672	\$499,036,034	\$499,036,034	\$(305,663,638)
Restricted				
G54395-Grant 2021 DBMS Local Assist Tribal Consistency Fund	100,000	100,000	100,000	-
Restricted Total	\$100,000	\$100,000	\$100,000	-
Total Appropriations	\$840,895,581	\$536,665,114	\$536,665,114	\$(304,230,468)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1007-Revenue	84.0	84.0	84.0	-
1008-Risk Management	27.0	27.0	27.0	-
1014-Budget and Management Services	33.0	33.0	33.0	-
1020-County Comptroller	54.0	54.0	54.0	-
1021-Office of the Chief Financial Officer	21.0	21.0	21.0	-
1022-Contract Compliance	30.0	-	-	(30.0)
1030-Chief Procurement Officer	59.0	87.0	87.0	28.0
Corporate Fund Total	308.0	306.0	306.0	(2.0)
General Funds	308.0	306.0	306.0	(2.0)
Total Positions	308.0	306.0	306.0	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	27,621,579	28,352,203	28,352,203	730,625
501165-Planned Salary Adjustment	6,200	900	900	(5,300)
501510-Mandatory Medicare Cost	428,927	447,591	447,591	18,663
501585-Insurance Benefits	3,846,091	4,107,194	4,107,194	261,104
501765-Professional Develop/Fees	189,420	186,647	186,647	(2,773)
501835-Transportation and Travel Expenses	204,154	188,323	188,323	(15,831)
Personnel Services Total	\$32,296,370	\$33,282,859	\$33,282,859	\$986,489
Contractual Service				
520149-Communication Services	169,938	175,160	175,160	5,222
520259-Postage	93,780	50,326	50,326	(43,454)
520279-Shipping and Freight Services	3,728	2,978	2,978	(750)
520485-Graphics and Reproduction Services	104,400	87,891	87,891	(16,509)
520609-Advertising and Promotions	8,900	20,750	20,750	11,850
520670-Purchased Services Not Otherwise Classified	535,750	670,500	670,500	134,750
520725-Loss and Valuation	1,000	1,000	1,000	-
520825-Professional Services	1,153,500	1,152,576	1,152,576	(924)
Contractual Service Total	\$2,070,996	\$2,161,181	\$2,161,181	\$90,185
Supplies & Materials				
530100-Wearing Apparel	7,500	10,000	10,000	2,500
530170-Institutional Supplies	14,311	15,170	15,170	859
530600-Office Supplies	87,754	102,560	102,560	14,806
530635-Books, Periodicals and Publish	27,400	14,891	14,891	(12,509)
530700-Multimedia Supplies	600	600	600	-
531645-Computer and Data Processing Supplies	46,200	48,240	48,240	2,040
Supplies & Materials Total	\$183,765	\$191,461	\$191,461	\$7,696
Operations & Maintenance				
540129-Maintenance and Subscription Services	524,315	669,728	669,728	145,413
540245-Automotive Operations and Maintenance	17,860	19,860	19,860	2,000
Operations & Maintenance Total	\$542,175	\$689,588	\$689,588	\$147,413
Rental & Leasing				
550005-Office and Data Processing Equip Rental	3,764	3,764	3,764	-
550029-Countywide Office and Data Processing Equip Rental	36,005	35,562	35,562	(443)
Rental & Leasing Total	\$39,769	\$39,326	\$39,326	\$(443)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,347,042	1,559,847	1,559,847	212,805
580215-Institution Memberships/FE	17,348	17,868	17,868	520
580235-Public Programs and Events	1,164	-	-	(1,164)
580379-Appropriation Adjustments	(38,720)	(49,050)	(49,050)	(10,330)
580419-Appropriation Transfer	(364,000)	(364,000)	(364,000)	-
Contingencies & Special Purpose Total	\$962,834	\$1,164,665	\$1,164,665	\$201,831
Operating Funds Total	\$36,095,909	\$37,529,080	\$37,529,080	\$1,433,170

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501225-Planned Benefit Adjustment	538,823,690	568,332,366	568,332,366	29,508,676
501540-Worker's Compensation	72,595,196	55,160,589	55,160,589	(17,434,607)
501585-Insurance Benefits	323,640,264	323,414,103	323,414,103	(226,161)
Personnel Services Total	\$935,059,150	\$946,907,059	\$946,907,059	\$11,847,909
Contractual Service				
520825-Professional Services	11,545,800	4,220,554	4,220,554	(7,325,246)
521300-Special or Coop Programs	359,200,231	8,544,750	8,544,750	(350,655,481)
Contractual Service Total	\$370,746,031	\$12,765,304	\$12,765,304	\$(357,980,727)
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	550,000	550,000	550,000	-
560180-Medical Equipment	500,000	408,000	408,000	(92,000)
560220-Computer and Data Processing Supplies	111,748	-	-	(111,748)
560240-Furniture Supplies	236,638	236,638	236,638	-
560260-Vehicle Equipment and Supplies	550,000	550,000	550,000	-
Capital Equipment and Improvements Total	\$1,948,386	\$1,744,638	\$1,744,638	\$(203,748)
Contingencies & Special Purpose				
580135-Self-Insurance Settlements	62,822,974	87,112,540	87,112,540	24,289,566
580165-Grant Disbursements	1,949,792	4,757,139	4,757,139	2,807,347
580195-Expenses - External Borrow	259,630,924	259,631,599	259,631,599	675
580299-General and Contingent NOC	(99,778,176)	-	-	99,778,176
580379-Appropriation Adjustments	(384,910,713)	(427,785,528)	(427,785,528)	(42,874,815)
580419-Appropriation Transfer	(342,768,696)	(386,096,717)	(386,096,717)	(43,328,021)
Contingencies & Special Purpose Total	\$(503,053,895)	\$(462,380,967)	\$(462,380,967)	\$40,672,928
Operating Funds Total	\$804,699,672	\$499,036,034	\$499,036,034	\$(305,663,638)

MISSION

The Office of the Chief Financial Officer (OCFO) ensures the fiscal affairs of the County are managed with the goal of long-term fiscal sustainability. The OCFO will use quantitative and qualitative expertise to support financial operations Countywide.

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In 2024, the OCFO focused on ensuring all ARPA programs are fully obligated. With program leaders, we have implemented a sustainability plan for pandemic relief programs across the County to continue the equitable and transformative work initiated with federal funds. Numerous stakeholder meetings, active inclusion of community voices, the development of a detailed evaluation matrix of each program, and comprehensive monitoring have all supported a benchmark standard of achievement.

In 2024 the OCFO, alongside the Department of Emergency Management, worked with State and City partners to secure over \$70 million in funding for state declared emergencies associated with the influx of new arrivals. This ensured sufficient funds were available to feed up to 15,000 new arrivals every day in 2024.

The OCFO recently launched the Finance Transformation Office (FTO) to provide County departments with enhanced support for strategic and operational initiatives and position them for increased innovation. Initiatives such as the development of a centralized SharePoint site to track progress and notify key personnel of required end-of-year closing activities and a redesign of procurement processes have been completed or are underway. The OCFO is also implementing new software to assist in forecasting labor costs under various scenarios. To date, the County received a rating upgrade from Fitch and closed a bond deal at the end of August.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The fiscal year 2025 budget provides the resources to implement internal process improvements that increase efficiency and advance innovation. By working closely with the Independent Revenue Forecasting Commission, we intend to improve our forecasting methods and associated documentation. By investing in staff, training, and professional services we hope to leverage the County's borrowing authority to make more strategic investments that generate new sources of revenue. With the expanded capacity, we will support the other departments within the Bureau of Finance (BOF) through the Financial Transformation Office. We have opportunities to shift our focus toward refining procurement and grants management processes. Finally, we will continue our review of ARPA programs to evaluate them as potential candidates for ongoing sustainability, while ensuring that we spend every dollar before the end of the ARPA eligibility period in 2026.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Annual debt service	300,111,619	301,682,854	315,132,574	309,705,822	315,899,938
Variance in actual sales tax revenue versus forecast	9%	3%	3%	1.7%	3%
Number of Ad Hoc analyses completed	N/A	13	12	12	12
Status of the recommendations posed by the IRFC (% of total completed to date)	N/A	100%	80%	80%	80%
Raise or maintain County bond ratings and outlooks (# of upgrades or outlook changes)	1	2	1	1	1

BUDGET HIGHLIGHTS

- Maintains 2024 staffing levels to ensure progress on strategic priorities.
- Invests in staff by providing professional services and technology that will improve financial decision making.
- Sustains critical levels of staff to provide analytics related to federal funding.
- Continues investments in our analytical strength to support on-going and ad-hoc analysis for timely, accurate and objective analysis.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	1,903	2,788	2,911	2,925
Special Purpose Funds	4,279	6,644	4,389	(35,914)
Total Funds	\$6,182	\$9,432	\$7,301	\$(32,989)
Expenditures by Type				
Personnel	385,619	387,723	398,874	381,382
Non Personnel	(379,437)	(378,291)	(391,574)	(414,371)
Total Funds	\$6,182	\$9,432	\$7,301	\$(32,989)
FTE Positions	23.0	24.0	21.0	21.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	15.0	(5,222,558)	14.0	(38,914,945)
33840-Financial Analysis	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	6.0	632,204	7.0	772,299
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.	-	10,045,800	-	3,409,160
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	1,845,234	-	1,744,638
Total		21.0	\$7,300,681	21.0	\$(32,988,848)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,297,296	2,426,115	2,426,115	128,820
501510-Mandatory Medicare Cost	35,251	37,308	37,308	2,057
501585-Insurance Benefits	278,602	327,444	327,444	48,841
501765-Professional Develop/Fees	22,000	9,359	9,359	(12,641)
501835-Transportation and Travel Expenses	5,600	7,119	7,119	1,519
Personnel Services Total	\$2,638,749	\$2,807,345	\$2,807,345	\$168,596
Contractual Service				
520149-Communication Services	7,435	9,660	9,660	2,225
520825-Professional Services	243,000	88,000	88,000	(155,000)
Contractual Service Total	\$250,435	\$97,660	\$97,660	\$(152,775)
Supplies & Materials				
530600-Office Supplies	3,104	2,000	2,000	(1,104)
530635-Books, Periodicals and Publish	7,250	4,468	4,468	(2,782)
Supplies & Materials Total	\$10,354	\$6,468	\$6,468	\$(3,886)
Operations & Maintenance				
540129-Maintenance and Subscription Services	9,218	10,830	10,830	1,612
Operations & Maintenance Total	\$9,218	\$10,830	\$10,830	\$1,612
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	2,511	2,519	2,519	8
Rental & Leasing Total	\$2,511	\$2,519	\$2,519	\$8
Operating Funds Total	\$2,911,267	\$2,924,822	\$2,924,822	\$13,555

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0019-Deputy Chief Financial Officer	24	2.0	349,115	2.0	382,030	2.0	382,030
0120-Chief Financial Officer	24	1.0	238,941	1.0	247,339	1.0	247,339
0253-Business Manager III	22	1.0	94,763	1.0	101,534	1.0	101,534
0620-Legislative Coordinator I	20	1.0	83,922	1.0	91,492	1.0	91,492
0854-Public Information Officer	20	1.0	87,341	1.0	93,983	1.0	93,983
5244-Financial Analyst	21	1.0	78,472	1.0	78,245	1.0	78,245
5426-Financial Research Analyst IV	22	1.0	89,995	-	-	-	-
5531-Special Asst for Legal Affairs	24	2.0	251,407	-	-	-	-
5574-Project Manager	22	1.0	97,473	-	-	-	-
5819-Executive Assistant II	22	1.0	113,890	1.0	121,326	1.0	121,326
7685-Deputy Director of Communications	24	1.0	120,133	1.0	124,355	1.0	124,355
9495-Director of Debt Management	24	1.0	122,648	1.0	126,958	1.0	126,958
9618-Director of Strategic Projects	24	1.0	125,240	1.0	129,642	1.0	129,642
9962-Senior Legal Counsel	24	-	-	2.0	291,715	2.0	291,715
1462-Senior Continuous Improvement Specialist	21	-	-	1.0	84,163	1.0	84,163
		15.0	\$1,853,340	14.0	\$1,872,783	14.0	\$1,872,783
33840-Financial Analysis							
0464-Financial Analyst	19	-	-	1.0	72,455	1.0	72,455
5244-Financial Analyst	21	1.0	77,099	-	-	-	-
5426-Financial Research Analyst IV	22	4.0	372,279	4.0	401,898	4.0	401,898
8751-Mgr of Financial Planning & Analysis	24	1.0	128,364	1.0	132,876	1.0	132,876
1463-Senior Debt Analyst	21	-	-	1.0	92,945	1.0	92,945
		6.0	\$577,743	7.0	\$700,173	7.0	\$700,173
Total Salaries and Positions		21.0	\$2,431,082	21.0	\$2,572,956	21.0	\$2,572,956
Turnover Adjustment		-	(133,786)	-	(146,841)	-	(146,841)
Operating Fund Totals		21.0	\$2,297,296	21.0	\$2,426,115	21.0	\$2,426,115

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: 2024 INITIATIVES AND OUTCOMES

CITATION MANAGEMENT SYSTEM

Completed the payment processing portion of Citation Management and assisted with the integration for Administrative Hearings.

INTEGRATED TAX PROCESSING SYSTEM (ITPS)

Department of Revenue (DOR) will complete four Compliance programs in ITPS including the new Individual Use Tax billing program .

PAYMENT PROCESSING

DOR completed the conversion of various systems to the new ACH payment processing solution used by DOR banking partner.

DOR will also work with other County agencies to facilitate their use of ACH for payment acceptance.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Complete a major upgrade of the Integrated Tax Processing System which will bring several enhancements to the system allowing for greater efficiency and flexibility for processing returns and registrations.

Procure and train a tobacco-sniffing canine and assign a handler to our Tobacco Unit to support our Field Investigators in their search for contra-band tobacco products.

Complete a Request for Proposal (RFP) for credit/debit card processing and work with a selected vendor to implement a processing solution to collect revenue on behalf of all associated agencies.

DOR will continue to participate in the design and implementation of the ongoing Countywide Citation Management System project.

Work with the Illinois Department of Revenue on a more streamlined process for collecting Individual Use Tax for retail purchases outside of Cook County but within the State of Illinois.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Variance between revenue generated through Home Rule taxes versus budget	0.06	0.05	0.03	0.01	0.03
Variance between revenue generated through DOR fees versus budget	0.01	0.17	0.03	0.03	0.03
Percent of inspected businesses found to be compliant	91%	94%	92%	91%	92%
Percent of payments received electronically	88%	87%	88%	86%	88%

BUDGET HIGHLIGHTS

- Complete a multi-tier upgrade of the ITPS system.
- Procure and integrate a tobacco-sniffing canine into our Field Investigations Unit.
- Procure a credit/debit card processing vendor.
- Implement Citation Management features to integrate the full cycle of features from issuance to adjudication.
- Work with the Illinois Department of Revenue on Individual Use Tax collection process.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	10,537	11,256	11,395	11,998
Special Purpose Funds	-	143	41	-
Total Funds	\$10,537	\$11,399	\$11,436	\$11,998
Expenditures by Type				
Personnel	8,272	8,838	9,036	9,392
Non Personnel	2,264	2,561	2,400	2,606
Total Funds	\$10,537	\$11,399	\$11,436	\$11,998
FTE Positions	86.0	86.0	84.0	84.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	8.0	1,230,867	8.0	1,236,971
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.	13.0	1,565,491	13.0	1,729,830
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.	-	34,925	-	-
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	19.0	3,516,080	19.0	3,866,589
19660-Strategic Initiatives/Technology	Leads revenue enhancement, strategic initiatives and administration through various processes.	4.0	587,307	4.0	635,173
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	4,460,274	40.0	4,529,773
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	40,831	-	-
Total		84.0	\$11,435,774	84.0	\$11,998,336

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	7,458,229	7,699,450	7,699,450	241,221
501510-Mandatory Medicare Cost	111,948	116,810	116,810	4,862
501585-Insurance Benefits	1,273,513	1,414,885	1,414,885	141,371
501765-Professional Develop/Fees	38,325	28,225	28,225	(10,100)
501835-Transportation and Travel Expenses	153,497	132,646	132,646	(20,851)
Personnel Services Total	\$9,035,512	\$9,392,015	\$9,392,015	\$356,503
Contractual Service				
520149-Communication Services	73,761	76,116	76,116	2,355
520259-Postage	74,100	30,650	30,650	(43,450)
520279-Shipping and Freight Services	3,500	2,750	2,750	(750)
520485-Graphics and Reproduction Services	82,500	63,500	63,500	(19,000)
520609-Advertising and Promotions	900	750	750	(150)
520670-Purchased Services Not Otherwise Classified	515,750	610,500	610,500	94,750
520825-Professional Services	10,500	4,000	4,000	(6,500)
Contractual Service Total	\$761,011	\$788,266	\$788,266	\$27,255
Supplies & Materials				
530100-Wearing Apparel	7,500	10,000	10,000	2,500
530170-Institutional Supplies	13,800	14,800	14,800	1,000
530600-Office Supplies	15,650	11,800	11,800	(3,850)
530635-Books, Periodicals and Publish	7,901	7,295	7,295	(606)
531645-Computer and Data Processing Supplies	44,000	46,040	46,040	2,040
Supplies & Materials Total	\$88,851	\$89,935	\$89,935	\$1,084
Operations & Maintenance				
540129-Maintenance and Subscription Services	140,073	143,771	143,771	3,698
540245-Automotive Operations and Maintenance	17,860	19,860	19,860	2,000
Operations & Maintenance Total	\$157,933	\$163,631	\$163,631	\$5,698
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	4,594	4,641	4,641	47
Rental & Leasing Total	\$4,594	\$4,641	\$4,641	\$47
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,347,042	1,559,847	1,559,847	212,805
Contingencies & Special Purpose Total	\$1,347,042	\$1,559,847	\$1,559,847	\$212,805
Operating Funds Total	\$11,394,943	\$11,998,336	\$11,998,336	\$603,393

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	77,477	1.0	82,663	1.0	82,663
0263-Director	24	1.0	168,473	1.0	174,394	1.0	174,394
5205-Deputy Director	24	2.0	302,500	2.0	311,598	2.0	311,598
5531-Special Asst for Legal Affairs	24	1.0	124,739	-	-	-	-
5819-Executive Assistant II	22	1.0	85,917	1.0	94,490	1.0	94,490
6008-Paralegal	20	1.0	92,878	1.0	100,238	1.0	100,238
7784-Financial Analyst	20	1.0	98,578	-	-	-	-
9961-Legal Counsel	24	-	-	1.0	132,532	1.0	132,532
1423-Revenue Management Analyst	19	-	-	1.0	105,894	1.0	105,894
		8.0	\$950,562	8.0	\$1,001,810	8.0	\$1,001,810
11880-Collections							
0772-Supervisor, Collections	20	-	-	1.0	82,159	1.0	82,159
0378-Associate Revenue Recovery Coordinator	17	-	-	1.0	63,271	1.0	63,271
5813-Cashier Revenue	11	2.0	101,463	2.0	105,758	2.0	105,758
5890-Internal Auditor - Revenue	18	1.0	89,165	1.0	93,261	1.0	93,261
6254-Senior Collections Analyst	18	1.0	89,719	1.0	94,846	1.0	94,846
6279-Collections Analyst	16	2.0	132,504	2.0	143,000	2.0	143,000
6399-Taxpayer Customer Associate	11	3.0	152,794	3.0	159,446	3.0	159,446
6407-Revenue Assessment Analyst II	18	1.0	93,920	1.0	97,230	1.0	97,230
8740-Revenue Recovery Agent	17	1.0	55,476	-	-	-	-
9496-Director of Revenue Collections & Recovery	24	1.0	131,257	1.0	135,870	1.0	135,870
9688-Collections Supervisor	21	1.0	77,099	-	-	-	-
		13.0	\$923,397	13.0	\$974,841	13.0	\$974,841
15220-Investigations							
0865-Manager, Field Investigations	23	-	-	1.0	106,238	1.0	106,238
4830-Investigator I - Revenue	16	7.0	478,207	7.0	500,487	7.0	500,487
5526-Mgr of Field Investigations	22	1.0	98,270	-	-	-	-
5528-Investigator II-Revenue	17	4.0	345,566	4.0	345,272	4.0	345,272
5530-Investigator IV-Revenue	19	1.0	112,501	1.0	116,468	1.0	116,468
5554-Traffic Compliance Admin	20	1.0	113,123	1.0	117,110	1.0	117,110
5812-Compliance Analyst	17	1.0	87,680	1.0	90,771	1.0	90,771
5891-Investigation Coordinator	17	1.0	87,680	1.0	90,771	1.0	90,771
5892-Investigation Analyst-Reveune	18	1.0	101,822	1.0	106,180	1.0	106,180
6313-Supervisor of Investigations	20	2.0	183,699	-	-	-	-
1247-Supervisor, Investigations	22	-	-	2.0	197,871	2.0	197,871
		19.0	\$1,608,549	19.0	\$1,671,168	19.0	\$1,671,168
19660-Strategic Initiatives/Technology							
5896-Business Analyst	23	1.0	143,096	1.0	148,138	1.0	148,138
6042-Sr Solutions Systems Analyst	23	2.0	281,456	2.0	303,139	2.0	303,139
6252-Revenue Strategy Analyst	20	1.0	109,330	1.0	116,118	1.0	116,118
		4.0	\$533,882	4.0	\$567,395	4.0	\$567,395
35085-Compliance							
0047-Admin Assistant II	14	1.0	70,697	1.0	73,187	1.0	73,187
0127-Auditing Supervisor	23	3.0	310,647	-	-	-	-
0132-Field Auditor III	17	7.0	579,357	7.0	571,962	7.0	571,962
0133-Field Auditor IV	19	8.0	786,541	8.0	832,251	8.0	832,251
0137-Field Auditor V	21	4.0	488,489	4.0	510,943	4.0	510,943
0795-Revenue Analyst	19	1.0	100,473	1.0	104,194	1.0	104,194
0898-Manager, Tax Compliance	23	-	-	2.0	247,338	2.0	247,338
5721-Tax Compliance Adminrator	23	1.0	116,493	-	-	-	-

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5889-Revenue Assessment Analyst I	17	6.0	452,196	6.0	468,205	6.0	468,205
5894-Tax Licens & Registr Analyst	17	2.0	153,716	2.0	160,272	2.0	160,272
6407-Revenue Assessment Analyst II	18	6.0	533,012	6.0	554,047	6.0	554,047
8738-Tax Compliance Mgr	23	1.0	112,538	-	-	-	-
1219-Supervisor, Audit	22	-	-	3.0	318,251	3.0	318,251
		40.0	\$3,704,157	40.0	\$3,840,651	40.0	\$3,840,651
Total Salaries and Positions		84.0	\$7,720,548	84.0	\$8,055,864	84.0	\$8,055,864
Turnover Adjustment		-	(262,319)	-	(356,414)	-	(356,414)
Operating Fund Totals		84.0	\$7,458,229	84.0	\$7,699,450	84.0	\$7,699,450

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 benefits 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: 2024 INITIATIVES AND OUTCOMES

The Department continued to review current programs, vendor administration, and plan services. Implemented outcomes are as follows:

- New health and group benefits consulting services, unemployment compensation claims program administration, and risk management information system contracting initiatives.
- Focused on technology to assist with customer outreach, enhanced data exchange between the Bureau of Finance and Cook County State's Attorney's Office, and streamlined practices around shared collaborative platforms and tools.
- Continued focus on member education and benefits literacy for County employees. Increased participation at health fairs by 75% with over 500 employees attending. Added popular pre-retirement webinars featuring both pension fund and deferred compensation content to the roster of available benefits education events.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Enhance Voluntary Benefit carriers to better meet the needs of County employees at lower costs.

Continue to increase Employee Assistance Program utilization by encouraging County leaders to utilize services in response to critical incidents.

To enhance service delivery at a lower cost, the department plans to strategically align service providers to negotiate better rates and consistent service quality, including new contracting initiatives for:

- Group Term Life Insurance Benefits
- Workers' Compensation for Managed Care Claims Administration
- Administrative Services for Patient Arrestee Medical Bills
- General Liability and Auto Claims
- Actuarial consulting services for self-insured workers' compensation and other liability claims
- Insurance Brokerage Services (Municipal Liability, Medical Malpractice, and Managed Care Excess of Loss Insurance - CountyCare)
- Insurance Brokerage Services (Property and Cyber Liability)
- Employer-Sponsored Dental Benefits

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percentage of County employees enrolled in a Health Plan	98%	96%	95%	95%	95%
Number of open WC claims per adjuster	292	237	250	215	200
Workers' Compensation Claim Closing Ratio	97%	114%	100%	100%	100%
Cost per subrogation dollar recovered	\$0.32	\$0.10	\$0.35	\$0.35	\$0.35

BUDGET HIGHLIGHTS

- Critical services delivered by staff to the entire County workforce managed with the 2024 budget.
- The 2025 budget includes an allocation for professional development for existing personnel and new hires to stay abreast of industry changes, enterprise cost containment, and innovation initiatives.
- Year 2023 performance management achievements include a 19% reduction in the number of open workers compensation claims per adjuster and an 18% improvement in the workers' compensation claim closing ratio.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	2,623	2,897	2,963	3,244
Special Purpose Funds	94	-	-	-
Total Funds	\$2,717	\$2,897	\$2,963	\$3,244
Expenditures by Type				
Personnel	2,701	2,871	2,935	3,214
Non Personnel	16	27	28	29
Total Funds	\$2,717	\$2,897	\$2,963	\$3,244
FTE Positions	26.0	27.0	27.0	27.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	738,527	6.0	788,588
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	708,044	6.0	758,719
14275-General Liability/Insurance	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	3.0	381,881	3.0	393,422
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.	12.0	1,134,672	12.0	1,302,845
Total		27.0	\$2,963,123	27.0	\$3,243,573

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,483,524	2,699,225	2,699,225	215,702
501165-Planned Salary Adjustment	5,300	-	-	(5,300)
501510-Mandatory Medicare Cost	37,457	40,104	40,104	2,647
501585-Insurance Benefits	370,688	438,270	438,270	67,582
501765-Professional Develop/Fees	27,500	26,400	26,400	(1,100)
501835-Transportation and Travel Expenses	10,400	10,400	10,400	-
Personnel Services Total	\$2,934,868	\$3,214,399	\$3,214,399	\$279,531
Contractual Service				
520149-Communication Services	13,599	15,548	15,548	1,949
520259-Postage	19,000	19,000	19,000	-
520279-Shipping and Freight Services	228	228	228	-
520485-Graphics and Reproduction Services	2,000	2,000	2,000	-
Contractual Service Total	\$34,827	\$36,776	\$36,776	\$1,949
Supplies & Materials				
530600-Office Supplies	3,000	3,000	3,000	-
530635-Books, Periodicals and Publish	455	600	600	145
530700-Multimedia Supplies	600	600	600	-
531645-Computer and Data Processing Supplies	2,200	2,200	2,200	-
Supplies & Materials Total	\$6,255	\$6,400	\$6,400	\$145
Operations & Maintenance				
540129-Maintenance and Subscription Services	20,074	29,229	29,229	9,155
Operations & Maintenance Total	\$20,074	\$29,229	\$29,229	\$9,155
Rental & Leasing				
550005-Office and Data Processing Equip Rental	3,764	3,764	3,764	-
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	2,055	-
Rental & Leasing Total	\$5,819	\$5,819	\$5,819	-
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(38,720)	(49,050)	(49,050)	(10,330)
Contingencies & Special Purpose Total	\$(38,720)	\$(49,050)	\$(49,050)	\$(10,330)
Operating Funds Total	\$2,963,123	\$3,243,573	\$3,243,573	\$280,450

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0263-Director	24	1.0	184,811	1.0	191,306	1.0	191,306
0940-Operations Analyst	18	-	-	1.0	80,559	1.0	80,559
2688-Senior Risk Management Analyst	20	-	-	1.0	102,565	1.0	102,565
4619-Deputy Dir of Risk Management	24	1.0	143,867	1.0	148,924	1.0	148,924
5819-Executive Assistant II	22	1.0	84,768	1.0	90,644	1.0	90,644
6025-Risk Management Analyst	17	1.0	64,695	-	-	-	-
6344-Business Representative	19	1.0	75,344	-	-	-	-
7692-Administrative Coordinator-RM	22	1.0	96,483	-	-	-	-
1029-Risk Management Analyst	19	-	-	1.0	72,455	1.0	72,455
		6.0	\$649,969	6.0	\$686,453	6.0	\$686,453
13385-Employee Benefits							
0769-Employee Benefits Manager	23	1.0	135,466	1.0	146,436	1.0	146,436
0249-Associate Benefits Specialist	16	-	-	1.0	79,549	1.0	79,549
0433-Benefits Specialist	17	-	-	1.0	96,053	1.0	96,053
0473-HRIS Analyst	20	-	-	1.0	109,116	1.0	109,116
0485-Lead Benefits Specialist	21	-	-	1.0	97,566	1.0	97,566
6026-Benefits and Wellness Coord	17	1.0	87,778	-	-	-	-
6255-HRIS Business Analyst	22	1.0	100,948	-	-	-	-
6345-Benefits Administrator	21	1.0	90,385	-	-	-	-
6402-Benefits Coordinator	15	1.0	74,583	-	-	-	-
7692-Administrative Coordinator-RM	22	1.0	96,879	-	-	-	-
1045-Risk Management Specialist	20	-	-	1.0	104,373	1.0	104,373
		6.0	\$586,039	6.0	\$633,094	6.0	\$633,094
14275-General Liability/Insurance							
0051-Administrative Assistant V	20	1.0	100,912	-	-	-	-
0064-Claims Manager General Liab	23	1.0	124,415	1.0	133,688	1.0	133,688
0292-Administrative Analyst II	19	1.0	102,970	-	-	-	-
2687-Liability Claims Specialist	18	-	-	2.0	215,062	2.0	215,062
		3.0	\$328,298	3.0	\$348,750	3.0	\$348,750
20755-Workers' Compensation							
0083-Claims Mgr Worker Compensation	23	1.0	136,954	1.0	146,899	1.0	146,899
0161-Worker's Comp Claims Assistant	15	1.0	76,334	-	-	-	-
0773-Lead Workers Compensation Claims Adjuster	22	-	-	4.0	380,710	4.0	380,710
2609-Workers Comp Claims Adjuster	20	6.0	458,222	-	-	-	-
6876-Sr Workers Comp ClaimsAdjuster	21	4.0	347,418	-	-	-	-
1192-Senior Workers Compensation Claims Adjuster	20	-	-	6.0	487,303	6.0	487,303
1196-Workers Compensation Claims Assistant	16	-	-	1.0	82,597	1.0	82,597
		12.0	\$1,018,927	12.0	\$1,097,509	12.0	\$1,097,509
Total Salaries and Positions		27.0	\$2,583,233	27.0	\$2,765,805	27.0	\$2,765,805
Turnover Adjustment		-	(99,709)	-	(66,580)	-	(66,580)
Operating Fund Totals		27.0	\$2,483,524	27.0	\$2,699,225	27.0	\$2,699,225

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: 2024 INITIATIVES AND OUTCOMES

Department of Budget and Management Services (DBMS) has been leading the fiscal management of over seventy ARPA community initiatives by reviewing expenditure performance and the related compliance, while working closely with the Office of Chief Financial Officer (OCFO) to determine sustainability plans for each of the community initiatives. In order to incorporate voices from County residents to inform the County's ARPA sustainability plan, DBMS, in collaboration with the President's Office, developed a community survey, which was released in August. DBMS will report the survey results in winter 2024.

In FY2022, DBMS launched a project to identify a modern budgeting system for the County. In FY2024, DBMS completed the Request for Proposal (RFP) to identify the most qualified budget planning solution. DBMS will start configuration of the solution in FY2025. Further, DBMS has also been working to identify a qualified third-party firm that provides consulting services related to grants management including the areas of compliance, business process improvement, policy development and grants training. DBMS launched the project (Grant Infrastructure Optimization; GIO) and will work with various County Agencies to improve the County's grant infrastructure and management process.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, DBMS works to enhance the current grants management and countywide budget planning infrastructure. DBMS will lead the GIO project working with countywide stakeholders to assess the current grant infrastructure and develop the business process improvement plan and related policies. DBMS will also work closely with Bureau of Technology (BOT) and stakeholders to configure and implement the new budget planning solution to go live in FY2026 for FY2027 budget development.

DBMS expanded the data management and analysis division in FY2024. The data division will develop multiple dashboards to facilitate the DBMS employees' data consumption and application of the data to inform budgetary decisions.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent variance from total budgeted operational expenditures	8%	1%	±5%	-8%	±5%
Percent variance from total budgeted operational revenues	21%	6.63%	±3%	6%	±3%
Percent variance from overall operational budget	14%	7.68%	±2%	3%	±2%
Average overall Government Finance Officers Association score	3.33	3.07	3.25	3.15	3.25

BUDGET HIGHLIGHTS

- Recipient of Government Finance Office's Association Award for Distinguished Budget Presentation.
- Monitor and manage financials of County's over 70 ARPA community initiatives.
- Sustains the critical staffing level to effectively manage the county's budget.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	2,187	3,684	3,860	4,099
Special Purpose Funds	359,328	444,461	435,192	52,015
Grants	-	-	100	100
Total Funds	\$361,515	\$448,145	\$439,151	\$56,214
Expenditures by Type				
Personnel	3,457	3,647	3,814	4,050
Non Personnel	358,058	444,498	435,337	52,165
Total Funds	\$361,515	\$448,145	\$439,151	\$56,214
FTE Positions	30.0	33.0	33.0	33.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	16,482,783	6.0	11,054,076
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.	12.0	1,222,677	13.0	1,328,283
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	5.0	595,832	5.0	650,098
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.	9.0	972,467	9.0	1,066,861
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.	-	60,233,721	-	28,713,099
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	-	357,585,462	-	8,544,750
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.	-	1,927,382	-	2,257,139
67662-ARPA - Forest Preserve, Brookfield Zoo, and Chicago Botanical Garden	Supports capital infrastructure projects, including those that are the subject to strategic public/private partnerships with Cook County.	-	22,410	-	2,500,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	8,596	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	100,000	-	100,000
Total		33.0	\$439,151,330	33.0	\$56,214,306

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,269,201	3,462,827	3,462,827	193,626
501510-Mandatory Medicare Cost	50,352	52,854	52,854	2,502
501585-Insurance Benefits	478,504	521,818	521,818	43,314
501765-Professional Develop/Fees	12,575	8,775	8,775	(3,800)
501835-Transportation and Travel Expenses	3,510	3,510	3,510	-
Personnel Services Total	\$3,814,141	\$4,049,784	\$4,049,784	\$235,642
Contractual Service				
520149-Communication Services	15,306	16,857	16,857	1,551
520259-Postage	30	30	30	-
Contractual Service Total	\$15,336	\$16,887	\$16,887	\$1,551
Supplies & Materials				
530600-Office Supplies	2,000	4,000	4,000	2,000
530635-Books, Periodicals and Publish	300	300	300	-
Supplies & Materials Total	\$2,300	\$4,300	\$4,300	\$2,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	23,050	23,415	23,415	365
Operations & Maintenance Total	\$23,050	\$23,415	\$23,415	\$365
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	4,932	4,932	4,932	-
Rental & Leasing Total	\$4,932	\$4,932	\$4,932	-
Operating Funds Total	\$3,859,759	\$4,099,318	\$4,099,318	\$239,559

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0114-Budget & Mgmt Services Director	24	1.0	195,861	1.0	189,928	1.0	189,928
0253-Business Manager III	22	1.0	104,595	1.0	111,961	1.0	111,961
5819-Executive Assistant II	22	1.0	85,882	1.0	94,443	1.0	94,443
8948-Managing Deputy Budget Director	24	1.0	158,731	1.0	157,390	1.0	157,390
9999-TEMPORARY EMPLOYEES	24	1.0	63,789	-	-	-	-
9334-Managing Deputy Budget Director - Grants & Capital	24	1.0	158,731	1.0	164,310	1.0	164,310
9416-Managing Deputy Budget Director- Data	24	1.0	156,299	1.0	161,792	1.0	161,792
		7.0	\$923,888	6.0	\$879,823	6.0	\$879,823
11030-Budget Preparation & Monitoring							
0203-Budget Analyst III	19	3.0	191,368	-	-	-	-
0435-Budget Analyst	18	-	-	6.0	457,909	6.0	457,909
0250-Associate Budget Analyst	17	-	-	1.0	68,898	1.0	68,898
8928-Budget Analyst	21	3.0	254,132	-	-	-	-
8949-Deputy Budget Director	23	3.0	410,146	3.0	429,733	3.0	429,733
9338-Senior Budget Analyst	22	3.0	261,876	-	-	-	-
1064-Senior Budget Analyst	19	-	-	3.0	281,753	3.0	281,753
		12.0	\$1,117,523	13.0	\$1,238,294	13.0	\$1,238,294
12590-Data Management							
0265-Associate Director, Budget Data Management	24	-	-	1.0	137,742	1.0	137,742
0449-Data Analyst	18	-	-	1.0	86,045	1.0	86,045
0486-Lead Business Process Analyst	IT1	-	-	2.0	229,637	2.0	229,637
6861-Business Process Analyst	22	2.0	218,093	-	-	-	-
9401-Director of Data Management	23	1.0	130,456	-	-	-	-
9660-Budget Data Analyst	21	1.0	77,099	-	-	-	-
9671-Director of Data Analytics - Budget	IT4	1.0	130,456	1.0	142,680	1.0	142,680
		5.0	\$556,103	5.0	\$596,104	5.0	\$596,104
14670-Grants & Capital Management							
0267-Associate Director, Capital Budgeting	24	-	-	1.0	148,878	1.0	148,878
0435-Budget Analyst	18	-	-	1.0	81,853	1.0	81,853
5235-Director of Grants Management (County Budget Office)	24	1.0	138,664	1.0	149,196	1.0	149,196
8928-Budget Analyst	21	1.0	77,099	-	-	-	-
9337-Grants Management Analyst	21	4.0	317,223	-	-	-	-
9338-Senior Budget Analyst	22	1.0	86,406	-	-	-	-
9400-Director of Capital Budgeting	23	1.0	143,824	-	-	-	-
9501-Asst Director of Grants Management (County Budget Office)	23	1.0	111,799	1.0	120,064	1.0	120,064
1064-Senior Budget Analyst	19	-	-	1.0	91,194	1.0	91,194
1082-Senior Grant Analyst	19	-	-	4.0	339,675	4.0	339,675
		9.0	\$875,016	9.0	\$930,860	9.0	\$930,860
Total Salaries and Positions		33.0	\$3,472,530	33.0	\$3,645,081	33.0	\$3,645,081
Turnover Adjustment		-	(203,330)	-	(182,254)	-	(182,254)
Operating Fund Totals		33.0	\$3,269,201	33.0	\$3,462,827	33.0	\$3,462,827

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 multibillion dollar budget.)

MANDATES

The Office of the Cook County Comptroller operates in accordance with Section 2 of the Cook County Code of Ordinances.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

The Office of the County Comptroller not only ensured that the County's Annual Comprehensive Financial Report (ACFR) was delivered on time, but also received the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting. Additionally, the office successfully implemented GASB No. 96 Subscription Based Information Technology Arrangements (SBITAs), which increases the usefulness of governments' financial statements.

In FY2024, the Comptroller's Office implemented a system to track, manage and process employee reimbursements in a more efficient manner.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

- Implementation and training of employee reimbursements software (iExpense).
- Implementation of a Purchasing Card program to improve the purchasing process while ensuring appropriate oversight of spending.
- The general ledger and financial reporting teams will continue working with county-wide departments to implement best practices to reduce audit adjustments and reduce inefficiencies in the decentralized daily County-wide accounting systems and in the monthly and year-end closings over the coming years and follow up with departments on resolving their audit findings.
- The Comptroller's office is working with the Bureau of Finance Departments, Bureau of Technology and CCH Finance team to close the month within 45 days of month end within EBS to ensure timely monthly reporting and year end close.
- Reduce financial report audit and Single Audit findings FY25, and issue the Annual Comprehensive Financial Report by 5/31/2025.
- The Accounts Payable (AP) section has continuously enforced internal procedures to process payments within 10 working days of invoice receipt in the Comptroller's queue in EBS to be in compliance with the Local Government Prompt Payment Act. While, per the Act, the Comptroller has 30 days to pay invoices once received, In 2024 AP averaged 9 days, which is an improvement from the prior year's 10 day average processing time.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent variance from Epayables revenue goal	18%	55%	0%	50%	0%
Average number of days to issue monthly Expense and Revenue Report	30	30	30	30	30
Average number of days to process payroll	3	3	3	3	3
Percent of invoices paid within 60 days	79%	79%	100%	80%	100%

BUDGET HIGHLIGHTS

- Effectively recruiting to fill positions in the Comptroller's Office to meet the mission, mandates and goals of the office.
- Continued implementation of employee reimbursement software (iExpense).
- Continue efforts to pay invoices within 60 days.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	4,195	5,421	5,517	5,601
Special Purpose Funds	1,770	-	54	-
Total Funds	\$5,965	\$5,421	\$5,570	\$5,601
Expenditures by Type				
Personnel	5,833	5,268	5,392	4,970
Non Personnel	132	153	178	631
Total Funds	\$5,965	\$5,421	\$5,570	\$5,601
FTE Positions	54.0	54.0	54.0	54.0

	Program Description	2024		2025	
		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.	12.0	1,103,472	11.0	876,381
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	993,905	6.0	1,516,821
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.	24.0	2,263,948	24.0	2,185,073
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	1,155,326	13.0	1,022,548
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	53,725	-	-
Total		54.0	\$5,570,377	54.0	\$5,600,823

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	4,711,174	4,337,528	4,337,528	(373,646)
501510-Mandatory Medicare Cost	72,976	76,736	76,736	3,760
501585-Insurance Benefits	559,775	504,192	504,192	(55,583)
501765-Professional Develop/Fees	42,000	45,260	45,260	3,260
501835-Transportation and Travel Expenses	6,000	6,180	6,180	180
Personnel Services Total	\$5,391,925	\$4,969,896	\$4,969,896	\$(422,029)
Contractual Service				
520149-Communication Services	22,096	19,520	19,520	(2,576)
520485-Graphics and Reproduction Services	11,500	12,000	12,000	500
520725-Loss and Valuation	1,000	1,000	1,000	-
520825-Professional Services	-	510,576	510,576	510,576
Contractual Service Total	\$34,596	\$543,096	\$543,096	\$508,500
Supplies & Materials				
530600-Office Supplies	43,000	44,290	44,290	1,290
530635-Books, Periodicals and Publish	7,500	-	-	(7,500)
Supplies & Materials Total	\$50,500	\$44,290	\$44,290	\$(6,210)
Operations & Maintenance				
540129-Maintenance and Subscription Services	14,210	17,956	17,956	3,746
Operations & Maintenance Total	\$14,210	\$17,956	\$17,956	\$3,746
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	8,073	7,717	7,717	(356)
Rental & Leasing Total	\$8,073	\$7,717	\$7,717	\$(356)
Contingencies & Special Purpose				
580215-Institution Memberships/FE	17,348	17,868	17,868	520
Contingencies & Special Purpose Total	\$17,348	\$17,868	\$17,868	\$520
Operating Funds Total	\$5,516,652	\$5,600,823	\$5,600,823	\$84,171

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	112,347	-	-	-	-
0776-Manager, Accounts Payable	23	-	-	1.0	106,853	1.0	106,853
5342-Accounts Payable Specialist II	17	1.0	78,557	1.0	75,841	1.0	75,841
5343-Accounts Payable Coordinator	20	1.0	95,777	-	-	-	-
5518-Accounts Payable Clerk	12	4.0	232,060	4.0	244,349	4.0	244,349
5520-Accts Payable Specialist III	19	3.0	240,173	3.0	252,913	3.0	252,913
5522-Central Payment Distributor	19	1.0	103,711	1.0	107,357	1.0	107,357
9556-Accounts Payable Manager	23	1.0	110,972	-	-	-	-
1205-Supervisor, Accounts Payable	22	-	-	1.0	90,644	1.0	90,644
		12.0	\$973,598	11.0	\$877,958	11.0	\$877,958
10155-Administration							
0116-Deputy Comptroller	24	1.0	157,999	1.0	161,949	1.0	161,949
2501-Comptroller	24	1.0	205,733	1.0	202,020	1.0	202,020
5819-Executive Assistant II	22	1.0	86,835	1.0	93,417	1.0	93,417
7010-ERP Business Analyst Proj Mgr	IT1	1.0	124,026	-	-	-	-
7876-Deputy Comptroller - Payroll & Garnishments	24	1.0	150,033	1.0	155,306	1.0	155,306
9995-Deputy Comptroller – Accounts Payable	24	-	-	1.0	153,350	1.0	153,350
1078-Senior ERP Analyst	IT2	-	-	1.0	130,952	1.0	130,952
		5.0	\$724,626	6.0	\$896,994	6.0	\$896,994
14270-General Ledger							
0111-Dir of Financial Control II	21	1.0	90,447	1.0	90,644	1.0	90,644
0112-Dir of Financial Control III	23	3.0	353,554	-	-	-	-
0113-Dir of Financial Control IV	24	1.0	130,821	-	-	-	-
0145-Accountant V	19	1.0	88,636	-	-	-	-
0223-Grant Analyst	21	2.0	154,199	-	-	-	-
0253-Business Manager III	22	1.0	99,020	-	-	-	-
0216-Accounting Systems Analyst	21	-	-	1.0	105,492	1.0	105,492
0303-Associate Grant Analyst	17	-	-	1.0	62,417	1.0	62,417
0471-Grant Analyst	18	-	-	1.0	67,226	1.0	67,226
0867-Manager, Financial Planning & Analysis	22	-	-	4.0	506,092	4.0	506,092
4185-Grant Manager	21	1.0	90,447	1.0	84,163	1.0	84,163
4706-Dir Financial Control Rptng	24	1.0	134,640	-	-	-	-
5870-Accounting Systems Analyst	21	1.0	98,195	-	-	-	-
5899-Capital Assets Manager	23	1.0	110,766	-	-	-	-
6004-Accounting Analyst	20	4.0	303,821	3.0	234,300	3.0	234,300
6005-Senior Accounting Analyst	21	6.0	491,138	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	4.0	620,000	4.0	620,000
9473-Grants Management Director	23	1.0	126,710	-	-	-	-
1059-Senior Accountant	18	-	-	1.0	96,201	1.0	96,201
1058-Senior Accounting Analyst	21	-	-	4.0	336,652	4.0	336,652
1065-Senior Business Operations Specialist	20	-	-	1.0	107,232	1.0	107,232
1458-Associate Accountant	16	-	-	2.0	121,905	2.0	121,905
		24.0	\$2,272,394	24.0	\$2,432,323	24.0	\$2,432,323
17295-Payroll & Garnishments							
0241-Central Payroll Proc Asst	15	1.0	61,173	1.0	63,330	1.0	63,330
0247-Payroll Supervisor	23	1.0	89,103	-	-	-	-
0887-Manager, Payroll	23	-	-	1.0	120,224	1.0	120,224
5511-Central Payroll Processor I	16	2.0	160,200	2.0	147,888	2.0	147,888
5512-Central Payroll Processor II	18	1.0	89,594	1.0	92,743	1.0	92,743
5513-Central Payroll Processor III	19	2.0	179,899	2.0	157,735	2.0	157,735

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5514-Wage Garnishment Processor I	16	1.0	60,426	1.0	62,550	1.0	62,550
5515-Wage Garnishment Processor II	18	1.0	71,708	1.0	77,712	1.0	77,712
5516-Wage Garnishment Processor III	20	1.0	90,355	1.0	93,758	1.0	93,758
5794-Assistant Payroll Supervisor	22	1.0	98,021	-	-	-	-
6690-Payroll Systems Coordinator	21	1.0	84,640	1.0	78,867	1.0	78,867
8923-Payroll Analyst	21	1.0	77,099	1.0	84,163	1.0	84,163
1252-Supervisor, Payroll	22	-	-	1.0	105,907	1.0	105,907
		13.0	\$1,062,218	13.0	\$1,084,877	13.0	\$1,084,877
Total Salaries and Positions		54.0	\$5,032,835	54.0	\$5,292,152	54.0	\$5,292,152
Turnover Adjustment		-	(321,662)	-	(954,624)	-	(954,624)
Operating Fund Totals		54.0	\$4,711,174	54.0	\$4,337,528	54.0	\$4,337,528

MISSION

To increase the pool of qualified diverse vendors who are in a position to participate in Cook County contracting opportunities. To promote racial parity, contract diversity and continued transparency with industry best practices.

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

The Office of Contract Compliance (OCC) worked with Deloitte to conduct a job architecture and design assessment to optimize the department organizational design. OCC has successfully added headcount to better complete ad-hoc tasks leading to strategic growth, centralize administrative functions, along with adding additional management to assist with process improvement and improve workflows. These additions set the foundation for a cultural promoting teamwork and collaboration.

Over the past year, the Strategic Initiatives Division focused on increased visibility, educational initiatives and revitalized engagement. Through these efforts OCC increased outreach participation by 15%, leading to 75 newly certified vendors.

Since launching our educational vendor programming initiative, the department launched a monthly series entitled “Contract Connections” which offers valuable webinar trainings as well as our official department YouTube channel that serves as a virtual classroom for on-demand learning. This along with our Eventbrite page has acquired close to 200 subscribers. Our live training webinars have averaged 60% of the registration number in attendance, with an additional 20% engaged in on-demand learning. Furthermore, our educational initiative has promoted better positioning within the vendor community, opening doors for a broader range of businesses to thrive through contract readiness.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Effective December 1, 2024, commensurate with the start of fiscal year 2025, the Office of Contract Compliance has been fully integrated into the Office of the Chief Procurement Officer.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent of certified businesses retained since end of preceding year	72%	90%	75%	80%	NA
Percent of started applications which are completed	97%	99%	97%	98%	NA
Percent of applications completed within 90 days of submission	53%	69%	90%	95%	NA
Percent of committed dollars committed to M/WBE firms	23%	5%	30%	30%	NA
Percent of zero goal contracts which are due to a lack of M/WBEs	42%	38%	75%	75%	NA

BUDGET HIGHLIGHTS

N/A

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	1,265	2,298	2,324	-
Special Purpose Funds	179	-	-	-
Total Funds	\$1,444	\$2,298	\$2,324	-
Expenditures by Type				
Personnel	1,648	2,547	2,563	-
Non Personnel	(203)	(249)	(239)	-
Total Funds	\$1,444	\$2,298	\$2,324	-
FTE Positions	18.0	30.0	30.0	-

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	7.0	478,395	-	-
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	7.0	685,516	-	-
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	10.0	783,836	-	-
12150-Contract Monitoring Unit	Reviews and monitors contracts awarded to ensure vendors are adhering to the County Procurement Code	2.0	111,722	-	-
19665-Strategic Planning and Policy	Develops and supports implementation of the Department's long range strategic plan and policies	4.0	264,554	-	-
Total		30.0	\$2,324,023	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,234,885	-	-	(2,234,885)
501165-Planned Salary Adjustment	900	-	-	(900)
501510-Mandatory Medicare Cost	37,628	-	-	(37,628)
501585-Insurance Benefits	267,962	-	-	(267,962)
501765-Professional Develop/Fees	13,020	-	-	(13,020)
501835-Transportation and Travel Expenses	8,730	-	-	(8,730)
Personnel Services Total	\$2,563,126	-	-	\$(2,563,126)
Contractual Service				
520149-Communication Services	12,919	-	-	(12,919)
520259-Postage	150	-	-	(150)
520485-Graphics and Reproduction Services	400	-	-	(400)
Contractual Service Total	\$13,469	-	-	\$(13,469)
Supplies & Materials				
530600-Office Supplies	1,000	-	-	(1,000)
530635-Books, Periodicals and Publish	1,000	-	-	(1,000)
Supplies & Materials Total	\$2,000	-	-	\$(2,000)
Operations & Maintenance				
540129-Maintenance and Subscription Services	103,250	-	-	(103,250)
Operations & Maintenance Total	\$103,250	-	-	\$(103,250)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	5,014	-	-	(5,014)
Rental & Leasing Total	\$5,014	-	-	\$(5,014)
Contingencies & Special Purpose				
580235-Public Programs and Events	1,164	-	-	(1,164)
580419-Appropriation Transfer	(364,000)	-	-	364,000
Contingencies & Special Purpose Total	\$(362,836)	-	-	\$362,836
Operating Funds Total	\$2,324,023	-	-	\$(2,324,023)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0253-Business Manager III	22	1.0	93,662	-	-	-	-
0263-Director	24	1.0	154,015	-	-	-	-
5205-Deputy Director	24	3.0	373,650	-	-	-	-
5819-Executive Assistant II	22	1.0	85,851	-	-	-	-
6798-Clerk IV	11	1.0	49,957	-	-	-	-
		7.0	\$757,136	-	-	-	-
11470-Certification Unit							
0028-Program Manager	24	1.0	84,768	-	-	-	-
0291-Administrative Analyst I	17	1.0	79,513	-	-	-	-
6359-Certification Compliance Off	18	5.0	460,389	-	-	-	-
		7.0	\$624,671	-	-	-	-
12140-Contract Compliance							
0028-Program Manager	24	1.0	114,331	-	-	-	-
0047-Admin Assistant II	14	1.0	55,854	-	-	-	-
6358-Contract Compliance Officer	19	7.0	549,595	-	-	-	-
8835-Community Outreach Coordinator	19	1.0	63,789	-	-	-	-
		10.0	\$783,569	-	-	-	-
12150-Contract Monitoring Unit							
9999-TEMPORARY EMPLOYEES	24	2.0	127,579	-	-	-	-
		2.0	\$127,579	-	-	-	-
19665-Strategic Planning and Policy							
0028-Program Manager	24	2.0	169,537	-	-	-	-
8614-Data Analyst	18	1.0	71,544	-	-	-	-
8835-Community Outreach Coordinator	19	1.0	61,023	-	-	-	-
		4.0	\$302,103	-	-	-	-
Total Salaries and Positions		30.0	\$2,595,058	0.0	\$0	0.0	\$0
Turnover Adjustment		-	(360,173)	-	0	-	0
Operating Fund Totals		30.0	\$2,234,885	0.0	\$0	0.0	\$0

MISSION

To provide an open and transparent procurement process that promotes maximum competition, delivers procurement opportunities to our community, promotes contract equity, increases the number of qualified diverse vendors to participate in contract opportunities, implements efficient procurement practices, and leverages the County’s overall resources to achieve the best value and quality.

MANDATES

The Office of The Chief Procurement Officer (OCPO) is governed by the Cook County Procurement Code, codified at Chapter 34, Article IV, Divisions 1-10, Sec. 34-120 through 34-365.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

- Procuring the construction, goods, professional services, and work services for the Offices Under the President and the Offices of Elected Officials. In 2024, OCPO processed 322 items, and OCPO remains committed to advancing process improvements. Examples include:
- Expanded use of Letters/Statements of Interest to streamline the Request for Quote (RFQ) process.
- Launched Service Level Agreements for open projects.
- Developed email blasts to vendors registered in Bonfire to notify them of contract opportunities.
- Provided training on topics such as specification development, contract management, and Economic Disclosure Statement compliance.
- Expanded outreach through the third annual Pathways to Cook County summit, expanding the Strategic Engagement and Outreach team, hosting workshops on how to do business with the County, and launching Contract Connections, a YouTube channel that serves as a virtual classroom for on-demand learning.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

- Operational merger of the OCPO and the Office of Contract Compliance.
- If Code revisions are adopted, a reduction in procurement cycle and certification processing times.
- Complete Economic Disclosure Statement digitization project to simplify the EDS completion process for vendors.
- Implement a digitized Utilization Plan which includes M/WBE documentation.
- Launch a Small Local Business Enterprise initiative and certification program that complements the M/WBE program.
- Increase and improved data collection, reporting, and benchmarking.
- Launch a small procurement program.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Average number of submissions per construction and architecture and engineering solicitation.	-	-	-	6.0	10.0
Average number of submissions per professional services solicitation.	-	-	-	3.0	3.5
Average number of submissions per work services solicitations.	-	-	-	4.3	5.0
Average number of submissions per goods/commodities solicitations.	-	-	-	3.0	3.5
Percent of contract requests processed that are a product of a competitive process. (IFB,RFP,RFQ)	-	-	-	66%	70%
Percent of contract requests meeting cycle time	24%	27%	25%	57%	60%
Percent of amendment requests meeting cycle time	37%	42%	45%	58%	60%
Percentage of solicitations (IFB,RFP,RFQ) that were rebid.	-	-	-	15%	10%

BUDGET HIGHLIGHTS

- Prioritized recruitment and filling all vacancies.
- Continued commitment of professional development of OCPO team.
- Continued commitment to training.
- Continued efforts to improve OCPO operations through technology adoption.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	4,649	7,376	7,126	9,662
Special Purpose Funds	2,221	-	-	-
Total Funds	\$6,870	\$7,376	\$7,126	\$9,662
Expenditures by Type				
Personnel	6,243	5,945	5,918	8,849
Non Personnel	628	1,430	1,208	813
Total Funds	\$6,870	\$7,376	\$7,126	\$9,662
FTE Positions	58.0	59.0	59.0	87.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	16.0	1,809,926	4.0	715,316
11470-Certification Unit	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	-	-	8.0	847,846
12140-Contract Compliance	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	-	-	12.0	1,061,235
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	698,772	9.0	894,444
19665-Strategic Planning and Policy	Develops and supports implementation of the Department's long range strategic plan and policies	-	-	9.0	761,577
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.	35.0	4,617,444	45.0	5,381,789
Total		59.0	\$7,126,142	87.0	\$9,662,207

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	5,167,271	7,727,058	7,727,058	2,559,787
501165-Planned Salary Adjustment	-	900	900	900
501510-Mandatory Medicare Cost	83,316	123,779	123,779	40,463
501585-Insurance Benefits	617,045	900,586	900,586	283,540
501765-Professional Develop/Fees	34,000	68,628	68,628	34,628
501835-Transportation and Travel Expenses	16,417	28,468	28,468	12,051
Personnel Services Total	\$5,918,049	\$8,849,419	\$8,849,419	\$2,931,370
Contractual Service				
520149-Communication Services	24,822	37,459	37,459	12,637
520259-Postage	500	646	646	146
520485-Graphics and Reproduction Services	8,000	10,391	10,391	2,391
520609-Advertising and Promotions	8,000	20,000	20,000	12,000
520670-Purchased Services Not Otherwise Classified	20,000	60,000	60,000	40,000
520825-Professional Services	900,000	550,000	550,000	(350,000)
Contractual Service Total	\$961,322	\$678,496	\$678,496	\$(282,826)
Supplies & Materials				
530170-Institutional Supplies	511	370	370	(141)
530600-Office Supplies	20,000	37,470	37,470	17,470
530635-Books, Periodicals and Publish	2,994	2,228	2,228	(766)
Supplies & Materials Total	\$23,505	\$40,068	\$40,068	\$16,563
Operations & Maintenance				
540129-Maintenance and Subscription Services	214,440	444,527	444,527	230,087
Operations & Maintenance Total	\$214,440	\$444,527	\$444,527	\$230,087
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	8,826	13,697	13,697	4,871
Rental & Leasing Total	\$8,826	\$13,697	\$13,697	\$4,871
Contingencies & Special Purpose				
580419-Appropriation Transfer	-	(364,000)	(364,000)	(364,000)
Contingencies & Special Purpose Total	-	\$(364,000)	\$(364,000)	\$(364,000)
Operating Funds Total	\$7,126,142	\$9,662,207	\$9,662,207	\$2,536,065

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	82,266	-	-	-	-
5531-Special Asst for Legal Affairs	24	2.0	250,547	-	-	-	-
5610-Senior Contract Negotiator	21	7.0	655,731	-	-	-	-
5611-Contract Negotiator	20	2.0	135,090	-	-	-	-
5819-Executive Assistant II	22	1.0	91,519	1.0	97,267	1.0	97,267
6806-Procurement Manager	22	1.0	84,768	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	177,710	-	-	-	-
9961-Legal Counsel	24	-	-	1.0	132,532	1.0	132,532
9962-Senior Legal Counsel	24	-	-	1.0	130,305	1.0	130,305
1210-Chief Procurement Officer	24	1.0	215,105	1.0	222,665	1.0	222,665
		16.0	\$1,692,737	4.0	\$582,769	4.0	\$582,769
11470-Certification Unit							
0311-Associate Intake Specialist	17	-	-	1.0	86,138	1.0	86,138
0701-Lead Program Manager	22	-	-	1.0	90,644	1.0	90,644
5205-Deputy Director	24	-	-	1.0	130,879	1.0	130,879
6359-Certification Compliance Off	18	-	-	5.0	454,089	5.0	454,089
		-	-	8.0	\$761,751	8.0	\$761,751
12140-Contract Compliance							
0047-Admin Assistant II	14	-	-	1.0	54,130	1.0	54,130
0446-Compliance Analyst	20	-	-	2.0	156,200	2.0	156,200
0701-Lead Program Manager	22	-	-	1.0	90,644	1.0	90,644
5205-Deputy Director	24	-	-	1.0	130,499	1.0	130,499
6358-Contract Compliance Officer	19	-	-	7.0	568,851	7.0	568,851
		-	-	12.0	\$1,000,324	12.0	\$1,000,324
18080-Procurement Operations							
0046-Admin Assistant I	12	3.0	154,361	3.0	167,062	3.0	167,062
0048-Administrative Assistant III	16	1.0	69,464	1.0	76,575	1.0	76,575
0051-Administrative Assistant V	20	1.0	113,840	1.0	117,844	1.0	117,844
0253-Business Manager III	22	1.0	96,384	2.0	204,795	2.0	204,795
0300-Contract Administrator	21	1.0	81,856	1.0	99,526	1.0	99,526
0940-Operations Analyst	18	-	-	1.0	67,226	1.0	67,226
6498-Operations Analyst	19	1.0	65,253	-	-	-	-
		8.0	\$581,158	9.0	\$733,028	9.0	\$733,028
19665-Strategic Planning and Policy							
0263-Director	24	-	-	1.0	159,428	1.0	159,428
0218-Administrative Assistant I	11	-	-	1.0	53,822	1.0	53,822
0445-Community Outreach Specialist	17	-	-	2.0	130,350	2.0	130,350
0449-Data Analyst	18	-	-	1.0	67,226	1.0	67,226
0701-Lead Program Manager	22	-	-	2.0	181,289	2.0	181,289
5205-Deputy Director	24	-	-	1.0	125,403	1.0	125,403
5819-Executive Assistant II	22	-	-	1.0	94,402	1.0	94,402
		-	-	9.0	\$811,920	9.0	\$811,920
19670-Strategic Sourcing							
0491-Lead Contract Negotiator	22	-	-	21.0	2,101,108	21.0	2,101,108
0889-Manager, Procurement	23	-	-	3.0	406,848	3.0	406,848
5610-Senior Contract Negotiator	21	14.0	1,325,025	-	-	-	-
5611-Contract Negotiator	20	13.0	1,133,761	15.0	1,325,834	15.0	1,325,834
5922-Procurement Analyst	19	1.0	82,544	1.0	99,369	1.0	99,369
6806-Procurement Manager	22	2.0	231,482	-	-	-	-
1201-Assistant Procurement Officer	22	1.0	97,473	1.0	90,644	1.0	90,644
1202-Deputy Chief Proc Officer	24	4.0	601,725	4.0	622,873	4.0	622,873
		35.0	\$3,472,011	45.0	\$4,646,676	45.0	\$4,646,676
Total Salaries and Positions		59.0	\$5,745,905	87.0	\$8,536,467	87.0	\$8,536,467
Turnover Adjustment		-	(578,634)	-	(809,409)	-	(809,409)
Operating Fund Totals		59.0	\$5,167,271	87.0	\$7,727,058	87.0	\$7,727,058

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501540-Worker's Compensation	72,595,196	55,160,589	55,160,589	(17,434,607)
501585-Insurance Benefits	323,640,264	323,414,103	323,414,103	(226,161)
Personnel Services Total	\$396,235,460	\$378,574,693	\$378,574,693	\$(17,660,767)
Contingencies & Special Purpose				
580135-Self-Insurance Settlements	62,822,974	87,112,540	87,112,540	24,289,566
580379-Appropriation Adjustments	(459,058,434)	(465,687,233)	(465,687,233)	(6,628,799)
Contingencies & Special Purpose Total	\$(396,235,460)	\$(378,574,693)	\$(378,574,693)	\$17,660,767
Operating Funds Total	-	-	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501225-Planned Benefit Adjustment	538,823,690	568,332,366	568,332,366	29,508,676
Personnel Services Total	\$538,823,690	\$568,332,366	\$568,332,366	\$29,508,676
Contingencies & Special Purpose				
580299-General and Contingent NOC	(99,778,176)	-	-	99,778,176
580419-Appropriation Transfer	(333,652,307)	(345,029,249)	(345,029,249)	(11,376,942)
Contingencies & Special Purpose Total	\$(433,430,483)	\$(345,029,249)	\$(345,029,249)	\$88,401,234
Operating Funds Total	\$105,393,207	\$223,303,117	\$223,303,117	\$117,909,910

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580195-Expenses - External Borrow	259,630,924	259,631,599	259,631,599	675
Contingencies & Special Purpose Total	\$259,630,924	\$259,631,599	\$259,631,599	\$675
Operating Funds Total	\$259,630,924	\$259,631,599	\$259,631,599	\$675

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	1,500,000	811,394	811,394	(688,606)
521300-Special or Coop Programs	357,585,462	8,544,750	8,544,750	(349,040,712)
Contractual Service Total	\$359,085,462	\$9,356,144	\$9,356,144	\$(349,729,318)
Contingencies & Special Purpose				
580165-Grant Disbursements	1,949,792	4,757,139	4,757,139	2,807,347
580379-Appropriation Adjustments	58,733,721	27,901,705	27,901,705	(30,832,016)
Contingencies & Special Purpose Total	\$60,683,513	\$32,658,844	\$32,658,844	\$(28,024,669)
Operating Funds Total	\$419,768,975	\$42,014,988	\$42,014,988	\$(377,753,987)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	10,045,800	3,409,160	3,409,160	(6,636,640)
Contractual Service Total	\$10,045,800	\$3,409,160	\$3,409,160	\$(6,636,640)
Operating Funds Total	\$10,045,800	\$3,409,160	\$3,409,160	\$(6,636,640)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580379-Appropriation Adjustments	15,414,000	10,000,000	10,000,000	(5,414,000)
Contingencies & Special Purpose Total	\$15,414,000	\$10,000,000	\$10,000,000	\$(5,414,000)
Operating Funds Total	\$15,414,000	\$10,000,000	\$10,000,000	\$(5,414,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	40,831	-	-	(40,831)
Capital Equipment and Improvements Total	\$40,831	-	-	\$(40,831)
Operating Funds Total				
	\$40,831	-	-	\$(40,831)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	8,596	-	-	(8,596)
Capital Equipment and Improvements Total	\$8,596	-	-	\$(8,596)
Operating Funds Total	\$8,596	-	-	\$(8,596)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	53,725	-	-	(53,725)
Capital Equipment and Improvements Total	\$53,725	-	-	\$(53,725)
Operating Funds Total	\$53,725	-	-	\$(53,725)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521300-Special or Coop Programs	1,614,769	-	-	(1,614,769)
Contractual Service Total	\$1,614,769	-	-	\$(1,614,769)
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	550,000	550,000	550,000	-
560180-Medical Equipment	500,000	408,000	408,000	(92,000)
560220-Computer and Data Processing Supplies	8,596	-	-	(8,596)
560240-Furniture Supplies	236,638	236,638	236,638	-
560260-Vehicle Equipment and Supplies	550,000	550,000	550,000	-
Capital Equipment and Improvements Total	\$1,845,234	\$1,744,638	\$1,744,638	\$(100,596)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(9,116,389)	(41,067,468)	(41,067,468)	(31,951,079)
Contingencies & Special Purpose Total	\$(9,116,389)	\$(41,067,468)	\$(41,067,468)	\$(31,951,079)
Operating Funds Total	\$(5,656,386)	\$(39,322,830)	\$(39,322,830)	\$(33,666,444)

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1019-Employee Appeals Board	70,867	70,867	70,867	-
1032-Department of Human Resources	10,571,525	6,918,233	6,918,233	(3,653,292)
1033-Department of Labor Relations	3,462,785	3,561,391	3,561,391	98,606
1034-Office of the Chief Human Resources Officer	-	3,518,295	3,518,295	3,518,295
Corporate Fund Total	\$14,105,177	\$14,068,785	\$14,068,785	\$(36,392)
General Funds Total	\$14,105,177	\$14,068,785	\$14,068,785	\$(36,392)
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	441,007	-	-	(441,007)
11601-Infrastructure and equipment fund	46,490	-	-	(46,490)
Special Purpose Funds Total	\$487,497	-	-	\$(487,497)
Total Appropriations	\$14,592,674	\$14,068,785	\$14,068,785	\$(523,889)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1032-Department of Human Resources	91.0	62.0	62.0	(29.0)
1033-Department of Labor Relations	27.0	28.0	28.0	1.0
1034-Office of the Chief Human Resources Officer	-	22.0	22.0	22.0
Corporate Fund Total	118.0	112.0	112.0	(6.0)
General Funds	118.0	112.0	112.0	(6.0)
Total Positions	118.0	112.0	112.0	(6.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	11,617,175	11,332,288	11,332,288	(284,887)
501165-Planned Salary Adjustment	2,300	-	-	(2,300)
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	59,998	-
501510-Mandatory Medicare Cost	177,344	176,287	176,287	(1,057)
501585-Insurance Benefits	1,116,562	1,312,862	1,312,862	196,300
501765-Professional Develop/Fees	148,095	148,166	148,166	71
501835-Transportation and Travel Expenses	12,955	9,180	9,180	(3,775)
Personnel Services Total	\$13,134,428	\$13,038,781	\$13,038,781	\$(95,647)
Contractual Service				
520149-Communication Services	67,525	71,040	71,040	3,516
520259-Postage	3,000	1,500	1,500	(1,500)
520279-Shipping and Freight Services	300	500	500	200
520485-Graphics and Reproduction Services	15,354	15,354	15,354	-
520609-Advertising and Promotions	32,205	27,705	27,705	(4,500)
520825-Professional Services	670,674	676,902	676,902	6,228
521005-Professional Legal Expenses	10,000	10,000	10,000	-
Contractual Service Total	\$799,057	\$803,001	\$803,001	\$3,944
Supplies & Materials				
530005-Food Supplies	9,390	4,100	4,100	(5,290)
530170-Institutional Supplies	5,873	6,315	6,315	442
530600-Office Supplies	8,200	8,930	8,930	730
530635-Books, Periodicals and Publish	39,906	51,626	51,626	11,720
530700-Multimedia Supplies	2,956	2,956	2,956	-
531645-Computer and Data Processing Supplies	9,537	5,985	5,985	(3,552)
Supplies & Materials Total	\$75,862	\$79,912	\$79,912	\$4,050
Operations & Maintenance				
540129-Maintenance and Subscription Services	39,380	88,989	88,989	49,609
540345-Property Maintenance and Operations	39,230	40,799	40,799	1,569
Operations & Maintenance Total	\$78,610	\$129,788	\$129,788	\$51,178
Rental & Leasing				
550005-Office and Data Processing Equip Rental	715	762	762	47
550029-Countywide Office and Data Processing Equip Rental	16,505	16,541	16,541	36
Rental & Leasing Total	\$17,220	\$17,303	\$17,303	\$83
Operating Funds Total	\$14,105,177	\$14,068,785	\$14,068,785	\$(36,392)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	441,007	-	-	(441,007)
Contractual Service Total	\$441,007	-	-	\$(441,007)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	46,490	-	-	(46,490)
Capital Equipment and Improvements Total	\$46,490	-	-	\$(46,490)
Operating Funds Total	\$487,497	-	-	\$(487,497)

MISSION

To align Cook County's policies, practices, and processes to its position as an employer of choice through collaboration, valuing diversity, and leveraging subject matter expertise in all HR functional areas to support Bureaus and Departments in Offices under the President.

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: 2024 INITIATIVES AND OUTCOMES

To further the Department of Human Resources 'Employer of Choice' initiative, the Department implemented a job architecture system for Offices Under the President ("OUP") that provides enhanced recruitment and career pathing for employees; an updated classification and compensation system that ensures market alignment and standardization of the compensation schedule County-wide; and SharePoint sites for all OUP departments to access their own job descriptions. The new job architecture system resulted in market-relevant titles, and the compensation system enhances recruiting and retention.

The Department launched a new performance management system, and made critical enhancements to the County's applicant tracking/application system. The new performance management system is a necessary tool to aid the Department in instituting the new employee evaluation process and surveys to gauge employee sentiment. The Taleo enhancements project, which automates manual processes and improve the end-user experience, completed Phases 2 and 3.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

- For FY2025, the Department will implement a new employee evaluation process, strengthen the County's talent pipeline and develop a professional development framework for the procured training courses. The Department will also continue to monitor all division activities for opportunities for improvement.
- The Talent Pipeline initiative will begin in FY2025, as the Department is actively recruiting personnel with expertise for implementation. Meanwhile, the Department continues to leverage existing partnerships established with high schools, colleges and universities through the Internship Placement Process. For professional development, the Department continues to partner with the Office of the Chief Procurement Officer to procure vendors for additional training content and certification programs.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent of OUP Employees who have Completed all Mandated Compliance Trainings	100%	98%	100%	100%	100%
Percentage of Open EEO Investigations Closed	-	-	90%	90%	90%
Average Employee Tenure	12.6	11.24	11.0	11.0	11.0
Average Time to Fill Positions	99	98	90	90	90
Number of New Hires in OUP	342	409	425	441	375

BUDGET HIGHLIGHTS

- Sustained necessary staffing levels for successful management of recruitment and talent pipeline efforts.
- Reduced critical vacancies due to robust recruiting and marketing efforts.
- Allocated additional resources to support the expansion of the County's professional development program.
- Transferred expenses associated with Bureau-level administrative, operational, and compliance related functions to new department.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	5,771	8,211	10,572	6,918
Special Purpose Funds	8,653	5,445	487	-
Total Funds	\$14,424	\$13,656	\$11,059	\$6,918
Expenditures by Type				
Personnel	7,595	7,549	9,661	6,803
Non Personnel	6,829	6,107	1,398	116
Total Funds	\$14,424	\$13,656	\$11,059	\$6,918
FTE Positions	68.0	73.0	91.0	62.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	23.0	3,931,666	9.0	1,397,827
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.	37.0	3,445,655	34.0	3,523,867
13180-EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment.	-	-	2.0	211,333
14900-HRIS	Oversees the administration and support of the automated applicant tracking system used for processing new hire data.	7.0	699,659	6.0	613,847
20320-Training & Development	Provides new employee orientations and training workshops and seminars.	11.0	1,105,374	7.0	735,257
33815-Compliance and EEO	Ensures compliance with legal obligations to prevent workplace discrimination and harassment. Ensures compliance with County hiring plan and federal requirements.	7.0	791,242	-	-
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	597,929	4.0	436,101
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.	-	441,007	-	-
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	46,490	-	-
Total		91.0	\$11,059,022	62.0	\$6,918,233

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	8,670,024	5,720,739	5,720,739	(2,949,284)
501510-Mandatory Medicare Cost	132,418	89,909	89,909	(42,509)
501585-Insurance Benefits	753,962	970,759	970,759	216,797
501765-Professional Develop/Fees	94,125	18,641	18,641	(75,484)
501835-Transportation and Travel Expenses	10,455	2,615	2,615	(7,840)
Personnel Services Total	\$9,660,984	\$6,802,664	\$6,802,664	\$(2,858,320)
Contractual Service				
520149-Communication Services	42,864	-	-	(42,864)
520259-Postage	1,500	-	-	(1,500)
520279-Shipping and Freight Services	300	-	-	(300)
520485-Graphics and Reproduction Services	6,509	2,429	2,429	(4,080)
520609-Advertising and Promotions	32,205	27,705	27,705	(4,500)
520825-Professional Services	669,161	-	-	(669,161)
Contractual Service Total	\$752,539	\$30,134	\$30,134	\$(722,405)
Supplies & Materials				
530005-Food Supplies	9,390	2,100	2,100	(7,290)
530170-Institutional Supplies	4,608	450	450	(4,158)
530600-Office Supplies	5,500	3,500	3,500	(2,000)
530635-Books, Periodicals and Publish	32,510	30,898	30,898	(1,612)
530700-Multimedia Supplies	1,652	-	-	(1,652)
531645-Computer and Data Processing Supplies	8,512	-	-	(8,512)
Supplies & Materials Total	\$62,172	\$36,948	\$36,948	\$(25,224)
Operations & Maintenance				
540129-Maintenance and Subscription Services	39,380	48,487	48,487	9,107
540345-Property Maintenance and Operations	39,230	-	-	(39,230)
Operations & Maintenance Total	\$78,610	\$48,487	\$48,487	\$(30,123)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	715	-	-	(715)
550029-Countywide Office and Data Processing Equip Rental	16,505	-	-	(16,505)
Rental & Leasing Total	\$17,220	-	-	\$(17,220)
Operating Funds Total	\$10,571,525	\$6,918,233	\$6,918,233	\$(3,653,292)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	89,193	-	-	-	-
0051-Administrative Assistant V	20	1.0	92,733	-	-	-	-
0253-Business Manager III	22	1.0	98,876	-	-	-	-
0648-Director of Operations	24	1.0	137,171	-	-	-	-
0646-Lead Leave Program Manager	22	-	-	1.0	111,036	1.0	111,036
5210-Special Assistant	24	1.0	91,125	-	-	-	-
5531-Special Asst for Legal Affairs	24	1.0	128,960	-	-	-	-
5574-Project Manager	22	1.0	109,872	-	-	-	-
5819-Executive Assistant II	22	1.0	91,587	1.0	92,945	1.0	92,945
6043-Director of Policy	24	1.0	124,409	-	-	-	-
6765-ASST DEP DIR-HUMAN RESOURCES	24	5.0	603,591	-	-	-	-
6766-LEAD HRIS ANALYST	23	1.0	94,598	-	-	-	-
7439-HRIS Analyst II	22	1.0	85,188	-	-	-	-
8014-Chief Human Resources Officer	24	1.0	221,282	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	159,418	1.0	159,418
9290-Deputy Chief Human Resources Officer	24	3.0	490,848	-	-	-	-
9291-Deputy Director of Human Resources - Workforce Admin	24	1.0	146,431	1.0	151,577	1.0	151,577
9399-Diversity, Equity, Inclusion, & Outreach Mgr	24	1.0	128,579	-	-	-	-
9567-Deputy Director of Internal Communications	24	1.0	132,582	-	-	-	-
1043-Director of Human Resources	24	-	-	1.0	171,952	1.0	171,952
1086-Senior Human Resources Business Partner	22	-	-	3.0	393,289	3.0	393,289
1596-Associate Director, Employee Engagement	24	-	-	1.0	149,676	1.0	149,676
		23.0	\$2,867,025	9.0	\$1,229,893	9.0	\$1,229,893
11690-Classifications and Compensation							
0743-Manager Classification & Comp	23	1.0	126,044	-	-	-	-
0757-Mgr of Recruitment and Selection	23	1.0	119,306	-	-	-	-
0240-Administrative Assistant IV	17	-	-	1.0	79,876	1.0	79,876
0393-Associate Talent Acquisition Specialist	17	-	-	8.0	531,963	8.0	531,963
0442-Classification and Compensation Analyst	20	-	-	2.0	175,808	2.0	175,808
0786-Manager, Classification and Compensation	23	-	-	1.0	135,840	1.0	135,840
0288-Associate Director, Talent Acquisition	24	-	-	1.0	155,933	1.0	155,933
0897-Manager, Talent Acquisition	23	-	-	1.0	131,315	1.0	131,315
6285-Compensation Analyst	20	2.0	177,316	-	-	-	-
9102-Manager, Workforce Planning & Special Projects	23	1.0	120,159	-	-	-	-
9264-Senior Classification & Compensation Analyst	22	2.0	219,744	-	-	-	-
9385-Talent Acquisition Specialist	20	10.0	762,169	-	-	-	-
9399-Diversity, Equity, Inclusion, & Outreach Mgr	24	-	-	1.0	133,097	1.0	133,097
9409-Workforce Strategy Project Specialist	20	2.0	145,999	1.0	79,980	1.0	79,980
9410-Workforce Strategy Specialist Team Lead- Special Projects	22	1.0	107,700	-	-	-	-
9415-Supervisor, Talent Acquisition	22	2.0	202,875	-	-	-	-
9445-Administrative Analyst I - BHR	17	1.0	74,826	-	-	-	-
9552-Talent Acquisition Assistant	18	8.0	511,372	-	-	-	-
9873-Talent Pipeline Specialist	20	1.0	70,131	-	-	-	-
9874-Senior Manager, Talent Development	24	1.0	148,541	-	-	-	-
9875-Associate Director, Classification and Compensation	24	1.0	148,541	1.0	152,255	1.0	152,255
9876-Manager, Early Talent Programs	23	1.0	122,604	-	-	-	-
9877-Early Talent Programs Specialist	20	1.0	77,488	-	-	-	-
1044-Senior Manager, Talent Acquisition	24	1.0	144,788	-	-	-	-
1276-Manager, Workforce Planning and Special Projects	23	-	-	1.0	128,633	1.0	128,633
1067-Senior Classification and Compensation Analyst	21	-	-	2.0	205,351	2.0	205,351

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1189-Senior Talent Acquisition Specialist	21	-	-	2.0	168,326	2.0	168,326
1193-Senior Workforce Strategy Project Specialist	21	-	-	1.0	103,201	1.0	103,201
1263-Supervisor, Talent Acquisition	22	-	-	2.0	210,257	2.0	210,257
1269-Talent Acquisition Specialist	19	-	-	8.0	619,965	8.0	619,965
1280-Workforce Strategy Project Specialist	20	-	-	1.0	81,356	1.0	81,356
		37.0	\$3,279,602	34.0	\$3,093,155	34.0	\$3,093,155
13180-EEO							
0722-EEOC/AAP Program Officer	21	-	-	1.0	141,353	1.0	141,353
1076-Senior EEO Investigator	20	-	-	1.0	84,163	1.0	84,163
		-	-	2.0	\$225,516	2.0	\$225,516
14900-HRIS							
0279-Associate Director, HR Technology	24	-	-	1.0	132,556	1.0	132,556
0304-Associate HRIS Analyst	17	-	-	1.0	69,158	1.0	69,158
0473-HRIS Analyst	20	-	-	3.0	263,595	3.0	263,595
5332-Director of HR Information Systems	24	1.0	128,056	-	-	-	-
6766-LEAD HRIS ANALYST	23	1.0	105,551	-	-	-	-
6767-HRIS TRANSACTION SPECIALIST	17	1.0	64,650	-	-	-	-
7438-HRIS Analyst I	21	2.0	162,459	-	-	-	-
7439-HRIS Analyst II	22	1.0	96,632	-	-	-	-
8854-Oracle EBS HCM Analyst	IT2	1.0	114,412	-	-	-	-
1085-Senior HRIS Analyst	IT1	-	-	1.0	111,446	1.0	111,446
		7.0	\$671,760	6.0	\$576,755	6.0	\$576,755
20320-Training & Development							
0313-Associate Learning Systems Analyst	19	-	-	1.0	77,996	1.0	77,996
0477-Instructional Designer	21	-	-	1.0	86,253	1.0	86,253
6764-Prof Development Specialist	21	2.0	166,160	-	-	-	-
7026-LMS Training Specialist	19	2.0	155,869	-	-	-	-
9468-Senior Professional Development Specialist	22	1.0	99,436	-	-	-	-
9592-Instructional Content Designer	21	1.0	86,907	-	-	-	-
9805-Manager, Training	23	1.0	122,604	-	-	-	-
9806-Manager, Professional Development	23	1.0	127,598	1.0	121,905	1.0	121,905
9807-Director, Training & Development	24	1.0	146,850	1.0	150,522	1.0	150,522
9888-Professional Development Coordinator	18	1.0	65,728	-	-	-	-
9889-Senior Training Specialist	22	1.0	101,437	1.0	97,650	1.0	97,650
1273-Training and Development Specialist	21	-	-	2.0	180,153	2.0	180,153
		11.0	\$1,072,588	7.0	\$714,478	7.0	\$714,478
33815-Compliance and EEO							
0050-Administrative Assistant IV	18	1.0	83,510	-	-	-	-
0722-EEOC/AAP Program Officer	21	1.0	119,486	-	-	-	-
4894-Compliance Officer	24	1.0	152,322	-	-	-	-
6760-EEO Investigator - OUP	20	1.0	80,642	-	-	-	-
7948-Compliance Plan Analyst	22	2.0	171,944	-	-	-	-
9263-Senior Compliance Plan Analyst	23	1.0	106,392	-	-	-	-
		7.0	\$714,295	-	-	-	-
33910-Personnel Services							
0048-Administrative Assistant III	16	2.0	140,187	-	-	-	-
0234-Administrative Assistant III	15	-	-	2.0	155,575	2.0	155,575
0474-Human Resources Coordinator	17	-	-	1.0	89,846	1.0	89,846
0874-Manager, HR Services	22	-	-	1.0	115,400	1.0	115,400
6769-PERSONNEL SERVICES MANAGER	22	1.0	107,208	-	-	-	-
6779-PERSONNEL SERVICES COORDINATOR	19	1.0	83,896	-	-	-	-
7877-Information & Records Coordinator	19	1.0	74,797	-	-	-	-
1179-Leave Administration Manager	23	1.0	120,942	-	-	-	-
		6.0	\$527,030	4.0	\$360,821	4.0	\$360,821
Total Salaries and Positions		91.0	\$9,132,301	62.0	\$6,200,618	62.0	\$6,200,618
Turnover Adjustment		-	(462,277)	-	(479,879)	-	(479,879)
Operating Fund Totals		91.0	\$8,670,024	62.0	\$5,720,739	62.0	\$5,720,739

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.

MANDATES

Section 44-49 of the Cook County, Illinois - Code of Ordinances governs the structure and responsibilities of the Employee Appeals Board.

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 conducts 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 Chief of Human Resources for suspension of ten days or less upon request of the employee.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	71	71	71	71
Total Funds	\$71	\$71	\$71	\$71
Expenditures by Type				
Personnel	61	61	61	61
Non Personnel	10	10	10	10
Total Funds	\$71	\$71	\$71	\$71
FTE Positions	-	-	-	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501295-Salaries and Wages of Per Diem Employees	59,998	59,998	59,998	-
501510-Mandatory Medicare Cost	870	870	870	-
Personnel Services Total	\$60,867	\$60,867	\$60,867	-
Contractual Service				
521005-Professional Legal Expenses	10,000	10,000	10,000	-
Contractual Service Total	\$10,000	\$10,000	\$10,000	-
Operating Funds Total	\$70,867	\$70,867	\$70,867	-

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.

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

For FY 2024, the Department of Labor Relations' goals were to train managers, mitigate litigation costs, and foster labor peace. Labor relations will continue to train new managers on contract language in the 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; reduce the arbitration case load and mitigate high-ticket litigation; and prepare the labor environment for successor bargaining.

The Department of Labor Relations continues to mitigate high-ticket litigation avoiding millions of dollars of potential costs. Manager training begins third and fourth quarter.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

For FY 2025, the Department of Labor Relations' primary goal is to prepare the labor environment for successor bargaining and commence successor bargaining County-wide.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Total Number of New 3rd Step Cases Received	165	216	150	190	200
Total Number of 3rd Step Cases Closed	213	165	141	170	170
Total Number of HHS Grievances Filed	176	228	138	225	250
Total Number of New Arbitrations Received	37	44	40	44	50
Total Number of Arbitrations Closed	27	44	36	43	45

BUDGET HIGHLIGHTS

- The department has allocated significant resources for staffing and outside counsel in preparation for successor bargaining and other impending negotiations.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	2,114	2,652	3,463	3,561
Special Purpose Funds	220	-	-	-
Total Funds	\$2,335	\$2,652	\$3,463	\$3,561
Expenditures by Type				
Personnel	2,313	2,612	3,413	3,499
Non Personnel	22	40	50	63
Total Funds	\$2,335	\$2,652	\$3,463	\$3,561
FTE Positions	22.0	22.0	27.0	28.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	3.0	303,434	-	49,780
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.	24.0	3,159,351	28.0	3,511,611
Total		27.0	\$3,462,785	28.0	\$3,561,391

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,947,151	3,069,712	3,069,712	122,560
501165-Planned Salary Adjustment	2,300	-	-	(2,300)
501510-Mandatory Medicare Cost	44,055	46,510	46,510	2,455
501585-Insurance Benefits	362,600	342,103	342,103	(20,497)
501765-Professional Develop/Fees	53,970	38,124	38,124	(15,846)
501835-Transportation and Travel Expenses	2,500	2,425	2,425	(75)
Personnel Services Total	\$3,412,577	\$3,498,873	\$3,498,873	\$86,297
Contractual Service				
520149-Communication Services	24,661	24,750	24,750	90
520259-Postage	1,500	-	-	(1,500)
520485-Graphics and Reproduction Services	8,845	8,845	8,845	-
520825-Professional Services	1,513	1,782	1,782	269
Contractual Service Total	\$36,518	\$35,377	\$35,377	\$(1,141)
Supplies & Materials				
530170-Institutional Supplies	1,265	1,265	1,265	-
530600-Office Supplies	2,700	3,430	3,430	730
530635-Books, Periodicals and Publish	7,396	19,116	19,116	11,720
530700-Multimedia Supplies	1,304	1,304	1,304	-
531645-Computer and Data Processing Supplies	1,025	2,025	2,025	1,000
Supplies & Materials Total	\$13,690	\$27,140	\$27,140	\$13,450
Operating Funds Total	\$3,462,785	\$3,561,391	\$3,561,391	\$98,606

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
5379-Labor Relations Assistant	19	2.0	150,521	-	-	-	-
6008-Paralegal	20	1.0	74,763	-	-	-	-
		3.0	\$225,285	-	-	-	-
15420-Labor Relations							
0790-Labor Liaison Officer	21	8.0	750,439	8.0	755,810	8.0	755,810
0449-Data Analyst	18	-	-	1.0	94,523	1.0	94,523
0482-Labor Liaison Assistant	16	-	-	1.0	79,016	1.0	79,016
2641-Deputy Director of Labor Relations	24	-	-	1.0	160,197	1.0	160,197
5427-Deputy Chief Human Resources Officer-Dir of Labor Relations	24	1.0	196,589	1.0	203,498	1.0	203,498
5819-Executive Assistant II	22	1.0	99,697	1.0	108,146	1.0	108,146
5841-Senior Labor Counsel	24	1.0	130,760	1.0	135,356	1.0	135,356
6006-Deputy Director of Labor Relations - Bargaining & Policy	24	2.0	310,418	1.0	161,130	1.0	161,130
6007-Hearing Officer - BHR	20	3.0	374,415	2.0	265,891	2.0	265,891
6008-Paralegal	20	-	-	1.0	80,388	1.0	80,388
6010-Labor Counsel	23	3.0	343,305	3.0	337,127	3.0	337,127
6960-Senior Labor Liaison Officer	22	2.0	238,904	3.0	403,150	3.0	403,150
9651-Deputy Director of Labor Relations - Operations	24	1.0	148,510	-	-	-	-
9672-Human Resources Data Analyst	21	1.0	89,219	-	-	-	-
9906-Senior Hearing Officer	24	1.0	130,760	1.0	135,356	1.0	135,356
9905-Manager of Labor Relations	23	-	-	1.0	139,781	1.0	139,781
1031-Special Assistant	24	-	-	2.0	148,221	2.0	148,221
		24.0	\$2,813,016	28.0	\$3,207,590	28.0	\$3,207,590
Total Salaries and Positions		27.0	\$3,038,300	28.0	\$3,207,590	28.0	\$3,207,590
Turnover Adjustment		-	(91,149)	-	(137,878)	-	(137,878)
Operating Fund Totals		27.0	\$2,947,151	28.0	\$3,069,712	28.0	\$3,069,712

MISSION

The Office of the Chief Human Resources Officer supports Bureau of Human Resources departments with employment and labor strategy, compliance, management of strategic initiatives, process improvement based on industry best practice, and efficient budget and operations management.

MANDATES

Sections 44-45 of the Cook County Code of Ordinances establish the responsibilities and functions of the Bureau of Human Resources.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

- Re-evaluate current metrics across departments for market relevance and implement additional metrics if gaps are discovered.
- Invest in staff professional development to evidence the County's commitment to employee growth while leveraging learned best practices and improving retention.
- Streamline Bureau practices and procedures.
- Continue to manage special projects and those tied to the Bureau's strategic initiatives.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
% of employees reporting high level job of satisfaction	-	-	-	-	TBD
Average service rating	-	-	-	-	TBD
% of process reviews resulting in process improvements	-	-	-	-	TBD
% of concluded investigations resulting in Employment Plan violations/ non-compliance	-	-	-	-	0

BUDGET HIGHLIGHTS

- Established a new department to separate the Bureau-level administrative, operational, and compliance related functions.
- Streamlined fiscal management and oversight.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	-	-	-	3,518
Total Funds	-	-	-	\$3,518
Expenditures by Type				
Personnel	-	-	-	2,676
Non Personnel	-	-	-	842
Total Funds	-	-	-	\$3,518
FTE Positions	-	-	-	22.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	-	17.0	3,000,596
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.	-	-	5.0	517,698
Total		-	-	22.0	\$3,518,295

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	-	2,541,837	2,541,837	2,541,837
501510-Mandatory Medicare Cost	-	38,998	38,998	38,998
501765-Professional Develop/Fees	-	91,401	91,401	91,401
501835-Transportation and Travel Expenses	-	4,140	4,140	4,140
Personnel Services Total	-	\$2,676,376	\$2,676,376	\$2,676,376
Contractual Service				
520149-Communication Services	-	46,290	46,290	46,290
520259-Postage	-	1,500	1,500	1,500
520279-Shipping and Freight Services	-	500	500	500
520485-Graphics and Reproduction Services	-	4,080	4,080	4,080
520825-Professional Services	-	675,120	675,120	675,120
Contractual Service Total	-	\$727,490	\$727,490	\$727,490
Supplies & Materials				
530005-Food Supplies	-	2,000	2,000	2,000
530170-Institutional Supplies	-	4,600	4,600	4,600
530600-Office Supplies	-	2,000	2,000	2,000
530635-Books, Periodicals and Publish	-	1,612	1,612	1,612
530700-Multimedia Supplies	-	1,652	1,652	1,652
531645-Computer and Data Processing Supplies	-	3,960	3,960	3,960
Supplies & Materials Total	-	\$15,824	\$15,824	\$15,824
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	40,502	40,502	40,502
540345-Property Maintenance and Operations	-	40,799	40,799	40,799
Operations & Maintenance Total	-	\$81,301	\$81,301	\$81,301
Rental & Leasing				
550005-Office and Data Processing Equip Rental	-	762	762	762
550029-Countywide Office and Data Processing Equip Rental	-	16,541	16,541	16,541
Rental & Leasing Total	-	\$17,303	\$17,303	\$17,303
Operating Funds Total	-	\$3,518,295	\$3,518,295	\$3,518,295

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0648-Director of Operations	24	-	-	1.0	152,438	1.0	152,438
0854-Public Information Officer	20	-	-	1.0	95,245	1.0	95,245
0240-Administrative Assistant IV	17	-	-	1.0	95,714	1.0	95,714
0476-Information and Records Coordinator	16	-	-	1.0	79,833	1.0	79,833
2657-Deputy CHRO Hospital Administration	24	-	-	1.0	171,901	1.0	171,901
2658-Employment Plan Program Director	24	-	-	1.0	165,066	1.0	165,066
5210-Special Assistant	24	-	-	1.0	94,327	1.0	94,327
5819-Executive Assistant II	22	-	-	1.0	97,333	1.0	97,333
6043-Director of Policy	24	-	-	1.0	128,782	1.0	128,782
8014-Chief Human Resources Officer	24	-	-	1.0	229,060	1.0	229,060
9290-Deputy Chief Human Resources Officer	24	-	-	1.0	171,529	1.0	171,529
9567-Deputy Director of Internal Communications	24	-	-	1.0	135,526	1.0	135,526
9962-Senior Legal Counsel	24	-	-	1.0	142,300	1.0	142,300
1065-Senior Business Operations Specialist	20	-	-	1.0	106,984	1.0	106,984
1181-Senior Project Manager	22	-	-	1.0	102,565	1.0	102,565
1584-Senior Data Analyst	21	-	-	1.0	84,163	1.0	84,163
1599-Disciplinary Actions Programs Manager	23	-	-	1.0	97,650	1.0	97,650
		-	-	17.0	\$2,150,415	17.0	\$2,150,415
35085-Compliance							
0240-Administrative Assistant IV	17	-	-	1.0	85,134	1.0	85,134
0447-Compliance Plan Analyst	20	-	-	1.0	183,394	2.0	183,394
4894-Compliance Officer	24	-	-	1.0	157,675	1.0	157,675
1068-Senior Compliance Plan Analyst	22	-	-	1.0	112,893	1.0	112,893
		-	-	5.0	\$539,097	5.0	\$539,097
Total Salaries and Positions		0.0	\$0	22.0	\$2,689,512	22.0	\$2,689,512
Turnover Adjustment		-	-	-	(147,675)	-	(147,675)
Operating Fund Totals		0.0	\$0	22.0	\$2,541,837	22.0	\$2,541,837

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	441,007	-	-	(441,007)
Contractual Service Total	\$441,007	-	-	\$(441,007)
Operating Funds Total	\$441,007	-	-	\$(441,007)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	46,490	-	-	(46,490)
Capital Equipment and Improvements Total	\$46,490	-	-	\$(46,490)
Operating Funds Total	\$46,490	-	-	\$(46,490)

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1009-Enterprise Technology	27,903,664	28,557,653	28,557,653	653,989
Corporate Fund Total	\$27,903,664	\$28,557,653	\$28,557,653	\$653,989
General Funds Total	\$27,903,664	\$28,557,653	\$28,557,653	\$653,989
Special Purpose Funds				
11249-Geographical Information System	20,655,126	13,347,909	13,347,909	(7,307,217)
11286-American Rescue Plan Act (ARPA) Fund	8,420,743	712,126	712,126	(7,708,616)
11601-Infrastructure and equipment fund	9,530,105	13,956,137	13,956,137	4,426,032
Special Purpose Funds Total	\$38,605,973	\$28,016,172	\$28,016,172	\$(10,589,801)
Total Appropriations	\$66,509,638	\$56,573,825	\$56,573,825	\$(9,935,813)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1009-Enterprise Technology	190.0	182.0	182.0	(8.0)
Corporate Fund Total	190.0	182.0	182.0	(8.0)
General Funds	190.0	182.0	182.0	(8.0)
Special Purpose Funds				
11249-Geographical Information System	20.0	20.0	20.0	-
11286-American Rescue Plan Act (ARPA) Fund	1.0	-	-	(1.0)
Special Purpose Funds Total	21.0	20.0	20.0	(1.0)
Special Revenue Fund Total	21.0	20.0	20.0	(1.0)
Total Positions	211.0	202.0	202.0	(9.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	19,422,203	20,017,959	20,017,959	595,756
501210-Planned Overtime Compensation	150,000	175,000	175,000	25,000
501510-Mandatory Medicare Cost	326,510	327,754	327,754	1,243
501585-Insurance Benefits	2,491,944	2,607,666	2,607,666	115,722
501765-Professional Develop/Fees	346,501	146,000	146,000	(200,501)
501835-Transportation and Travel Expenses	83,000	41,000	41,000	(42,000)
Personnel Services Total	\$22,820,158	\$23,315,378	\$23,315,378	\$495,220
Contractual Service				
520149-Communication Services	139,349	227,281	227,281	87,932
520209-Food Services	1,000	1,000	1,000	-
520279-Shipping and Freight Services	2,425	2,425	2,425	-
520485-Graphics and Reproduction Services	2,000	1,000	1,000	(1,000)
520825-Professional Services	3,079,433	3,472,205	3,472,205	392,772
Contractual Service Total	\$3,224,207	\$3,703,911	\$3,703,911	\$479,704
Supplies & Materials				
530600-Office Supplies	5,000	5,000	5,000	-
530635-Books, Periodicals and Publish	903	500	500	(403)
530700-Multimedia Supplies	50,600	25,300	25,300	(25,300)
531645-Computer and Data Processing Supplies	31,000	10,000	10,000	(21,000)
Supplies & Materials Total	\$87,503	\$40,800	\$40,800	\$(46,703)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,604,504	1,328,106	1,328,106	(276,398)
540245-Automotive Operations and Maintenance	75,000	75,000	75,000	-
540345-Property Maintenance and Operations	52,748	54,858	54,858	2,110
Operations & Maintenance Total	\$1,732,252	\$1,457,964	\$1,457,964	\$(274,288)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	35,164	35,220	35,220	56
550129-Facility and Office Space Rental	4,380	4,380	4,380	-
Rental & Leasing Total	\$39,544	\$39,600	\$39,600	\$56
Operating Funds Total	\$27,903,664	\$28,557,653	\$28,557,653	\$653,989

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,206,689	2,176,767	2,176,767	(29,922)
501165-Planned Salary Adjustment	7,284	-	-	(7,284)
501225-Planned Benefit Adjustment	179,257	295,630	295,630	116,373
501510-Mandatory Medicare Cost	34,224	33,939	33,939	(285)
501540-Worker's Compensation	1,965	-	-	(1,965)
501585-Insurance Benefits	333,185	295,672	295,672	(37,513)
501765-Professional Develop/Fees	29,000	29,000	29,000	-
501835-Transportation and Travel Expenses	25,000	25,000	25,000	-
Personnel Services Total	\$2,816,604	\$2,856,008	\$2,856,008	\$39,404
Contractual Service				
520149-Communication Services	6,921	10,260	10,260	3,339
520279-Shipping and Freight Services	1,000	1,000	1,000	-
520485-Graphics and Reproduction Services	1,000	1,000	1,000	-
520825-Professional Services	134,000	909,000	909,000	775,000
Contractual Service Total	\$142,921	\$921,260	\$921,260	\$778,339
Supplies & Materials				
530600-Office Supplies	1,500	1,500	1,500	-
530635-Books, Periodicals and Publish	1,000	1,000	1,000	-
530700-Multimedia Supplies	15,000	15,000	15,000	-
531645-Computer and Data Processing Supplies	50,000	50,000	50,000	-
Supplies & Materials Total	\$67,500	\$67,500	\$67,500	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,300,000	3,700,812	3,700,812	(3,599,188)
540345-Property Maintenance and Operations	93,600	-	-	(93,600)
Operations & Maintenance Total	\$7,393,600	\$3,700,812	\$3,700,812	\$(3,692,788)
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	2,631,477	78,126	78,126	(2,553,350)
560220-Computer and Data Processing Supplies	25,303,699	20,106,137	20,106,137	(5,197,562)
Capital Equipment and Improvements Total	\$27,935,176	\$20,184,263	\$20,184,263	\$(7,750,912)
Contingencies & Special Purpose				
580050-Cook County Administration	250,173	286,329	286,329	36,156
Contingencies & Special Purpose Total	\$250,173	\$286,329	\$286,329	\$36,156
Operating Funds Total	\$38,605,973	\$28,016,172	\$28,016,172	\$(10,589,801)

MISSION

The Bureau of Technology (BOT) provides cost-effective and easy-to-use services for Cook County residents and County employees.

MANDATES

Ordinance 14-1481; Resolution 17-2732; Resolution 13-2002; Ordinance 16-2289; Ordinance No. 16-3977, as updated by Ordinance 20-1076; Chapter 2, Article IV, Division 2, Subdivision II, §2-220; Resolution 17-6199; Ordinance 18-5634; Ordinance 20-4415; Ordinance 23-0557

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

BOT made significant strides in FY2024. BOT expects to retire the main-frame and AS/400 in FY2024. This milestone marks the culmination of a decade-long modernization effort, transitioning critical applications to contemporary platforms.

Working in conjunction with Human Resources, BOT has continued to make great strides with hiring. Using updated job descriptions, more competitive salary offers, and an attractive telecommuting policy, BOT has hired dozens of new staff members in the areas of cybersecurity, application development and support, quality assurance, change management, and information technology architecture.

In FY2024, BOT developed Artificial Intelligence (AI) use guidelines for County employees to use the technology appropriately for productivity and reduce risks to the County. In FY2024, The Information Security Office closely coordinated with the Cook County Clerk’s Office to support election security during the Presidential Primary Election and upcoming Presidential General Election and completed acquisition of a Governance, Risk and Compliance (GRC) contract to conduct security control assessments on Cook County information systems.

The Enterprise Applications and Data Analytics teams helped launch the arpa.cookcountyil.gov, showcasing the allocation of \$1 billion in American Rescue Plan Act funds. Additionally, Geographic Information Systems (GIS) and Data Analytics created the Digital Equity Score and accompanying map.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Looking ahead to FY2025, BOT is poised to advance several key initiatives. The Information Security Office is leading a working group to develop an AI Risk Management Framework policy to incorporate into future assessments, ensuring AI risk is addressed and managed. This proactive approach will position Cook County at the forefront of responsible AI adoption in government operations.

In FY2025, BOT will implement an enterprise-wide hosting and disaster recovery solution which will assist with Information Technology (IT) infrastructure consolidation and disaster recovery solutions for critical infrastructure and applications in the event of a disaster. BOT will also implement enterprise Identify and Access Management (IAM) and enable IAM for software applications across the County to improve security while also simplifying the sign-in process to improve user experience. IAM is a fundamental component of Cook County IT strategy, playing a crucial role in ensuring the security, efficiency, and compliance of IT operations.

BOT Data Analytics will spearhead a comprehensive engagement to assess and document all Office Under the President (OUP) electronic data assets. The team will also begin procuring and implementing a centralized, cloud-based database for data assets across OUP departments. Building on FY2024’s mainframe retirement, BOT will focus on optimizing and enhancing newly modernized systems.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Average cost per GIS application or service	\$890	\$1,329	\$1,300	\$912	\$1,200
Percent of operating systems within support life cycle	89.25%	94.43%	95.00%	96.47%	97.00%
Percent uptime of County-wide mission critical applications	99.90%	99.85%	99.40%	99.90%	99.60%

BUDGET HIGHLIGHTS

- The Information Security Office is adding three new specialists to work on controls.
- The Data Analytics division of BOT is also set to see significant growth to keep up with the increasing demand for their services.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	20,336	27,214	27,904	28,558
Special Purpose Funds	20,082	19,444	38,606	28,016
Grants	1,800	1,850	-	-
Total Funds	\$42,218	\$48,508	\$66,510	\$56,574
Expenditures by Type				
Personnel	26,823	25,103	25,637	26,171
Non Personnel	15,394	23,405	40,873	30,402
Total Funds	\$42,218	\$48,508	\$66,510	\$56,574
FTE Positions	208.0	209.0	211.0	202.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	14.0	5,192,734	15.0	3,213,253
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.	20.0	9,462,782	20.0	6,422,909
15025-Information Security	Tracks and manages all information security requirements.	8.0	871,222	9.0	3,620,949
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.	25.0	2,943,610	23.0	2,816,569
33860-Data Analytics	Provides governance and policy directives on data usage. Facilitates data-driven decision making and innovation.	6.0	756,252	6.0	1,511,882
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	821,532	6.0	799,684
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.	11.0	1,744,297	11.0	1,816,824
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.	15.0	2,335,321	13.0	2,213,948
35005-Applications and Development	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	40.0	5,118,801	37.0	4,833,553
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	1,309,055	11.0	1,320,691
35620-Telecommunications and Network Support	Oversees administration and management of the County's voice and data telecommunication services.	31.0	4,012,162	32.0	4,348,091
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.	17.0	2,316,886	15.0	2,265,451
35805-Legislative and Legal Affairs	Provide counsel on legal, legislative and regulatory issues that impact technology-related operations and contract concerns.	4.0	481,793	4.0	571,758
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.	-	5,100,000	-	500,000
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	1.0	3,320,743	-	212,126
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	20,722,449	-	20,106,137
Total		211.0	\$66,509,638	202.0	\$56,573,825

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	19,422,203	20,017,959	20,017,959	595,756
501210-Planned Overtime Compensation	150,000	175,000	175,000	25,000
501510-Mandatory Medicare Cost	326,510	327,754	327,754	1,243
501585-Insurance Benefits	2,491,944	2,607,666	2,607,666	115,722
501765-Professional Develop/Fees	346,501	146,000	146,000	(200,501)
501835-Transportation and Travel Expenses	83,000	41,000	41,000	(42,000)
Personnel Services Total	\$22,820,158	\$23,315,378	\$23,315,378	\$495,220
Contractual Service				
520149-Communication Services	139,349	227,281	227,281	87,932
520209-Food Services	1,000	1,000	1,000	-
520279-Shipping and Freight Services	2,425	2,425	2,425	-
520485-Graphics and Reproduction Services	2,000	1,000	1,000	(1,000)
520825-Professional Services	3,079,433	3,472,205	3,472,205	392,772
Contractual Service Total	\$3,224,207	\$3,703,911	\$3,703,911	\$479,704
Supplies & Materials				
530600-Office Supplies	5,000	5,000	5,000	-
530635-Books, Periodicals and Publish	903	500	500	(403)
530700-Multimedia Supplies	50,600	25,300	25,300	(25,300)
531645-Computer and Data Processing Supplies	31,000	10,000	10,000	(21,000)
Supplies & Materials Total	\$87,503	\$40,800	\$40,800	\$(46,703)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,604,504	1,328,106	1,328,106	(276,398)
540245-Automotive Operations and Maintenance	75,000	75,000	75,000	-
540345-Property Maintenance and Operations	52,748	54,858	54,858	2,110
Operations & Maintenance Total	\$1,732,252	\$1,457,964	\$1,457,964	\$(274,288)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	35,164	35,220	35,220	56
550129-Facility and Office Space Rental	4,380	4,380	4,380	-
Rental & Leasing Total	\$39,544	\$39,600	\$39,600	\$56
Operating Funds Total	\$27,903,664	\$28,557,653	\$28,557,653	\$653,989

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	77,761	1.0	62,550	1.0	62,550
0051-Administrative Assistant V	20	1.0	107,981	1.0	112,233	1.0	112,233
0143-Accountant III	15	1.0	72,748	1.0	75,304	1.0	75,304
0254-Business Manager IV	23	1.0	116,272	1.0	126,007	1.0	126,007
0294-Administrative Analyst IV	22	1.0	109,694	-	-	-	-
0854-Public Information Officer	20	1.0	94,000	1.0	78,100	1.0	78,100
0214-SharePoint Developer	IT2	-	-	1.0	111,604	1.0	111,604
0479-IT Project Coordinator	17	-	-	1.0	62,417	1.0	62,417
0784-Manager, Business Continuity Program	IT3	-	-	1.0	139,121	1.0	139,121
5208-Deputy Chief Informat Officer	24	2.0	395,988	2.0	409,906	2.0	409,906
5592-Chief Technology Officer	24	1.0	191,547	1.0	198,279	1.0	198,279
5796-Executive Asst to Dir ERP	22	1.0	84,768	-	-	-	-
7021-IT Asset Manager	23	1.0	127,369	-	-	-	-
9476-Director of Financial Affairs & Grants Management	24	-	-	1.0	149,507	1.0	149,507
9422-Supply Chain Risk Specialist	20	1.0	102,074	-	-	-	-
9420-Business Continuity Program Manager	IT3	1.0	135,250	-	-	-	-
1133-Chief Information Officer	24	1.0	241,151	1.0	249,627	1.0	249,627
1091-Senior IT Asset Manager	IT1	-	-	1.0	134,484	1.0	134,484
1097-Senior Operations Analyst	19	-	-	1.0	118,634	1.0	118,634
		14.0	\$1,856,604	15.0	\$2,027,772	15.0	\$2,027,772
15025-Information Security							
6119-Information Secur Specialist	21	3.0	282,385	1.0	84,163	1.0	84,163
9293-Deputy Chief Information Security Officer	24	1.0	185,478	1.0	191,997	1.0	191,997
9374-Information System Security Engineer	IT1	2.0	272,459	2.0	245,532	2.0	245,532
9359-Data Privacy Specialist	21	1.0	90,447	1.0	84,163	1.0	84,163
9360-Data Privacy Officer	IT4	1.0	130,456	1.0	143,306	1.0	143,306
1089-Senior Information Security Specialist	21	-	-	2.0	168,326	2.0	168,326
1266-Supply Chain Risk Specialist	22	-	-	1.0	108,645	1.0	108,645
		8.0	\$961,224	9.0	\$1,026,132	9.0	\$1,026,132
18100-Program Management Office							
0028-Program Manager	24	2.0	278,201	2.0	287,979	2.0	287,979
0479-IT Project Coordinator	17	-	-	3.0	213,317	3.0	213,317
0693-Lead Organizational Change Management Specialist	IT1	-	-	1.0	124,279	1.0	124,279
0886-Manager, Organizational Change Management	IT4	-	-	1.0	147,507	1.0	147,507
0950-Organizational Change Management Specialist	18	-	-	2.0	140,763	2.0	140,763
5574-Project Manager	22	2.0	217,148	1.0	125,921	1.0	125,921
5897-Project Manager-Bureau of Tech	24	3.0	329,976	3.0	352,503	3.0	352,503
6891-Business Analyst-SEIU	21	2.0	187,320	2.0	202,610	2.0	202,610
7003-Org Change Mgmt Lead	24	1.0	117,706	-	-	-	-
7010-ERP Business Analyst Proj Mgr	IT1	1.0	112,172	-	-	-	-
8761-Deputy Director of Communications - Econ & Dev	24	1.0	111,899	1.0	116,990	1.0	116,990
9423-IT Project Coordinator	19	3.0	210,258	-	-	-	-
9490-Organizational Change Management Analyst	19	2.0	136,361	-	-	-	-
9491-Organizational Change Management Manager	IT2	1.0	155,906	-	-	-	-
9511-Senior Project Manager (IT)	23	6.0	807,646	6.0	848,775	6.0	848,775
9268-Director of Project Management Office (PMO)	24	1.0	167,696	1.0	173,590	1.0	173,590
		25.0	\$2,832,288	23.0	\$2,734,235	23.0	\$2,734,235
33860-Data Analytics							
5557-Director Office Technology	24	1.0	140,000	1.0	143,500	1.0	143,500
6056-SQL DBA Database Administ	23	2.0	215,730	2.0	235,576	2.0	235,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6805-Chief Data Officer	24	1.0	160,723	1.0	166,372	1.0	166,372
6859-Information Analyst	22	1.0	84,768	1.0	90,644	1.0	90,644
9038-Data Specialist	21	1.0	97,244	-	-	-	-
1072-Senior Data Strategy Analyst	19	-	-	1.0	103,455	1.0	103,455
		6.0	\$698,465	6.0	\$739,546	6.0	\$739,546
33885-Mainframe Print Operations							
0455-Director, Platform Computing	24	-	-	1.0	159,931	1.0	159,931
6050-Director of Platform Computing	24	1.0	154,501	-	-	-	-
1103-Computer Operator III	16	3.0	198,870	2.0	126,566	2.0	126,566
1104-Computer Operator IV	18	1.0	83,666	1.0	89,326	1.0	89,326
1116-System Software Programmer III	21	2.0	202,796	2.0	211,579	2.0	211,579
		7.0	\$639,833	6.0	\$587,402	6.0	\$587,402
33900-On-site Desktop Support							
0797-Manager, Enterprise IT Operations	IT2	-	-	1.0	136,044	1.0	136,044
6057-Field Technician I	19	3.0	251,618	3.0	273,709	3.0	273,709
6058-Field Technician II	21	6.0	702,401	6.0	739,392	6.0	739,392
6466-Enterprise IT Oper Suppt Mgr	24	1.0	137,180	-	-	-	-
1128-Electronic Information Dir	24	1.0	123,289	1.0	127,622	1.0	127,622
		11.0	\$1,214,488	11.0	\$1,276,768	11.0	\$1,276,768
33940-Server Engineer Team and Data Center Operations							
0028-Program Manager	24	1.0	98,014	-	-	-	-
0436-Business Architect	IT2	-	-	1.0	151,337	1.0	151,337
0791-Manager, Data Center	IT2	-	-	1.0	137,577	1.0	137,577
0450-Data and Information Architect	IT2	-	-	1.0	162,205	1.0	162,205
0793-Manager, Disaster Recovery Program	IT3	-	-	1.0	122,766	1.0	122,766
6055-Server Engineer	21	2.0	243,065	2.0	251,611	2.0	251,611
6059-Storage Engineer	22	1.0	130,083	1.0	139,317	1.0	139,317
6141-Solutions Architect	24	2.0	207,444	1.0	106,316	1.0	106,316
6357-Data Center Manager	23	1.0	127,745	-	-	-	-
9392-Business Architect	IT2	1.0	149,298	-	-	-	-
9419-Disaster Recovery Program Specialist	IT1	1.0	108,214	1.0	105,558	1.0	105,558
9418-Disaster Recovery Program Manager	IT4	1.0	143,613	-	-	-	-
9395-Technology and Infrastructure Architect	IT4	1.0	152,849	-	-	-	-
9393-Data and Information Architect	IT4	1.0	162,205	-	-	-	-
9394-Security Architect	IT4	1.0	162,205	1.0	162,205	1.0	162,205
1113-Systems Analyst IV	21	2.0	250,199	2.0	258,997	2.0	258,997
1271-Technology and Infrastructure Architect	IT2	-	-	1.0	152,849	1.0	152,849
		15.0	\$1,934,933	13.0	\$1,750,737	13.0	\$1,750,737
35005-Applications and Development							
0777-Manager, Application and Development	IT4	-	-	3.0	477,468	3.0	477,468
0768-Lead Quality Assurance Specialist	IT2	-	-	2.0	241,798	2.0	241,798
5574-Project Manager	22	1.0	121,645	1.0	131,731	1.0	131,731
5589-Director App Mgmt & Develop	24	1.0	170,626	1.0	176,622	1.0	176,622
5590-Deputy Dir App Mgmt & Devel	23	1.0	133,077	1.0	136,404	1.0	136,404
6060-Manager of Applications	IT2	1.0	149,801	-	-	-	-
6118-SOA Architect	24	1.0	161,569	-	-	-	-
6417-Quality Data Manager	22	1.0	98,014	-	-	-	-
6496-Sharepoint Developer	24	1.0	133,066	-	-	-	-
6497-Senior Net Developer	24	2.0	261,354	2.0	273,648	2.0	273,648
6511-Dir of Enterprise Sys Architct	24	1.0	172,901	1.0	177,735	1.0	177,735
6629-Application Support Analyst	21	5.0	375,461	5.0	405,298	5.0	405,298

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6892-Application Developer-SEIU	22	2.0	205,446	2.0	217,840	2.0	217,840
6908-Application Delivery Manager	23	1.0	150,792	-	-	-	-
9494-Senior Application Support Analyst	22	3.0	288,748	-	-	-	-
9492-IT Application Technical Lead	IT1	2.0	261,238	3.0	346,188	3.0	346,188
9493-Manager of Enterprise Applications	IT2	1.0	148,645	-	-	-	-
9576-Quality Assurance Lead	IT1	1.0	116,703	-	-	-	-
9588-Senior CRM Application Administrator	IT1	2.0	259,212	-	-	-	-
9457-Sharepoint Developer	IT3	1.0	133,533	-	-	-	-
9663-Full Stack Developer	IT1	2.0	222,014	2.0	208,635	2.0	208,635
1112-Systems Analyst III	20	1.0	70,131	-	-	-	-
1124-Programmer Analyst III	20	2.0	223,388	1.0	115,619	1.0	115,619
1135-Proj Leader - Data Syst	22	4.0	527,993	3.0	412,145	3.0	412,145
1200-Programmer/Analyst IV	21	3.0	361,760	2.0	247,401	2.0	247,401
1061-Senior Application Support Analyst	22	-	-	3.0	289,342	3.0	289,342
1070-Senior CRM Application Administrator	IT3	-	-	2.0	267,835	2.0	267,835
1186-Senior SharePoint Developer	IT3	-	-	2.0	263,756	2.0	263,756
1194-SOA Architect	IT2	-	-	1.0	163,170	1.0	163,170
		40.0	\$4,747,115	37.0	\$4,552,635	37.0	\$4,552,635
35585-Systems Management and Service Desk							
0179-Programmer/Analyst II	18	1.0	58,313	-	-	-	-
5557-Director Office Technology	24	1.0	151,205	1.0	156,519	1.0	156,519
6054-Systems Management Engineer	21	3.0	353,443	3.0	366,357	3.0	366,357
6057-Field Technician I	19	2.0	166,941	2.0	164,627	2.0	164,627
6058-Field Technician II	21	5.0	543,454	5.0	576,017	5.0	576,017
		12.0	\$1,273,355	11.0	\$1,263,519	11.0	\$1,263,519
35620-Telecommunications and Network Support							
0047-Admin Assistant II	14	1.0	69,009	1.0	54,130	1.0	54,130
0220-Telecommunications Analyst IV	22	2.0	225,819	-	-	-	-
0222-Telecommunications Analyst I	17	2.0	156,723	-	-	-	-
0224-Telecommunications Analyst II	19	1.0	101,633	-	-	-	-
0396-Associate Telecommunications Analyst	19	-	-	3.0	278,011	3.0	278,011
0434-Broadband Program Manager	IT2	-	-	1.0	127,631	1.0	127,631
0899-Manager, Telecommunications	IT3	-	-	1.0	146,494	1.0	146,494
2378-Telecommunications Elect Forem	X	4.0	492,918	4.0	516,065	4.0	516,065
2379-Telecommunications Electrician	X	17.0	1,933,308	17.0	1,993,738	17.0	1,993,738
4013-Chief Telecommunications Elect	X	1.0	129,282	1.0	134,865	1.0	134,865
5593-Director Telecommunications	24	1.0	151,722	1.0	157,054	1.0	157,054
6222-Sr Telecommunications Engineer	IT1	1.0	134,008	-	-	-	-
9581-Manager of Telecommunications	IT2	1.0	138,745	-	-	-	-
1190-Senior Telecommunications Analyst	IT1	-	-	2.0	252,582	2.0	252,582
1265-Supervisor, Telecommunications Engineering	IT2	-	-	1.0	141,494	1.0	141,494
		31.0	\$3,533,168	32.0	\$3,802,063	32.0	\$3,802,063
35800-Enterprise Resource Planning							
0495-Lead ERP Analyst	IT3	-	-	2.0	278,409	2.0	278,409
7001-Dep Dir of ERP Operations Mgr	24	1.0	164,773	1.0	170,564	1.0	170,564
7006-ERP Hum Cap Mgt HCM Func Lead	IT2	2.0	264,090	-	-	-	-
7010-ERP Business Analyst Proj Mgr	IT1	7.0	883,084	-	-	-	-
7012-ERP Project Manager	IT2	4.0	591,037	-	-	-	-
7000-Director of ERP	24	1.0	209,088	1.0	216,437	1.0	216,437
7974-ERP Bus Analyst Proj Mgr HCM	IT1	1.0	129,462	-	-	-	-
1135-Proj Leader - Data Syst	22	1.0	134,580	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1078-Senior ERP Analyst	IT2	-	-	7.0	938,501	7.0	938,501
1079-Senior ERP Project Manager	IT3	-	-	4.0	624,046	4.0	624,046
		17.0	\$2,376,113	15.0	\$2,227,957	15.0	\$2,227,957
35805-Legislative and Legal Affairs							
0619-Legislative Coordinator II	22	1.0	103,173	1.0	110,099	1.0	110,099
0788-Manager, Contract Management	IT1	-	-	1.0	118,874	1.0	118,874
5531-Special Asst for Legal Affairs	24	2.0	262,408	-	-	-	-
6480-Vendor & Contract Manager	22	1.0	84,768	-	-	-	-
9961-Legal Counsel	24	-	-	2.0	274,348	2.0	274,348
		4.0	\$450,349	4.0	\$503,321	4.0	\$503,321
Total Salaries and Positions		190.0	\$22,517,937	182.0	\$22,492,088	182.0	\$22,492,088
Turnover Adjustment		-	(3,095,734)	-	(2,474,130)	-	(2,474,130)
Operating Fund Totals		190.0	\$19,422,203	182.0	\$20,017,959	182.0	\$20,017,959

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,085,848	2,176,767	2,176,767	90,919
501225-Planned Benefit Adjustment	162,108	295,630	295,630	133,522
501510-Mandatory Medicare Cost	32,472	33,939	33,939	1,467
501585-Insurance Benefits	314,861	295,672	295,672	(19,190)
501765-Professional Develop/Fees	29,000	29,000	29,000	-
501835-Transportation and Travel Expenses	25,000	25,000	25,000	-
Personnel Services Total	\$2,649,289	\$2,856,008	\$2,856,008	\$206,719
Contractual Service				
520149-Communication Services	6,921	10,260	10,260	3,339
520279-Shipping and Freight Services	1,000	1,000	1,000	-
520485-Graphics and Reproduction Services	1,000	1,000	1,000	-
520825-Professional Services	-	775,000	775,000	775,000
Contractual Service Total	\$8,921	\$787,260	\$787,260	\$778,339
Supplies & Materials				
530600-Office Supplies	1,500	1,500	1,500	-
530635-Books, Periodicals and Publish	1,000	1,000	1,000	-
530700-Multimedia Supplies	15,000	15,000	15,000	-
531645-Computer and Data Processing Supplies	50,000	50,000	50,000	-
Supplies & Materials Total	\$67,500	\$67,500	\$67,500	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	6,500,000	3,200,812	3,200,812	(3,299,188)
Operations & Maintenance Total	\$6,500,000	\$3,200,812	\$3,200,812	\$(3,299,188)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	11,192,344	6,150,000	6,150,000	(5,042,344)
Capital Equipment and Improvements Total	\$11,192,344	\$6,150,000	\$6,150,000	\$(5,042,344)
Contingencies & Special Purpose				
580050-Cook County Administration	237,072	286,329	286,329	49,257
Contingencies & Special Purpose Total	\$237,072	\$286,329	\$286,329	\$49,257
Operating Funds Total	\$20,655,126	\$13,347,909	\$13,347,909	\$(7,307,217)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	94,964	-	-	-	-
0095-Program Coordinator	22	2.0	238,102	1.0	142,018	1.0	142,018
0468-GIS Developer	IT1	-	-	2.0	242,100	2.0	242,100
0540-Lead GIS Specialist	IT2	-	-	1.0	120,187	1.0	120,187
0870-Manager, GIS	IT4	-	-	1.0	151,197	1.0	151,197
5239-Dir of Geographic Info Systms	24	1.0	154,844	1.0	160,287	1.0	160,287
5896-Business Analyst	23	1.0	98,766	1.0	99,221	1.0	99,221
5897-Project Manager-Bureau of Tech	24	1.0	100,903	1.0	111,540	1.0	111,540
6056-SQL DBA Database Administ	23	1.0	135,623	1.0	140,610	1.0	140,610
6229-GIS Manager	23	1.0	115,475	1.0	97,650	1.0	97,650
6777-GIS Developer	22	2.0	207,803	-	-	-	-
9276-Senior GIS Developer	IT1	2.0	239,068	-	-	-	-
9557-GIS Server Administrator	22	1.0	102,457	1.0	124,937	1.0	124,937
9558-GIS Technical Lead	IT1	1.0	112,011	-	-	-	-
9566-GIS Manager	IT2	1.0	140,392	-	-	-	-
1111-Systems Analyst II	18	2.0	179,713	2.0	189,194	2.0	189,194
1112-Systems Analyst III	20	1.0	108,216	1.0	112,233	1.0	112,233
1113-Systems Analyst IV	21	2.0	211,089	4.0	408,866	4.0	408,866
1083-Senior GIS Developer	IT2	-	-	2.0	240,571	2.0	240,571
		20.0	\$2,239,426	20.0	\$2,340,610	20.0	\$2,340,610
Total Salaries and Positions							
		20.0	\$2,239,426	20.0	\$2,340,610	20.0	\$2,340,610
Turnover Adjustment		-	(153,578)	-	(163,843)	-	(163,843)
Operating Fund Totals		20.0	\$2,085,848	20.0	\$2,176,767	20.0	\$2,176,767

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	120,841	-	-	(120,841)
501165-Planned Salary Adjustment	7,284	-	-	(7,284)
501225-Planned Benefit Adjustment	17,149	-	-	(17,149)
501510-Mandatory Medicare Cost	1,752	-	-	(1,752)
501540-Worker's Compensation	1,965	-	-	(1,965)
501585-Insurance Benefits	18,323	-	-	(18,323)
Personnel Services Total	\$167,315	-	-	\$(167,315)
Contractual Service				
520825-Professional Services	134,000	134,000	134,000	-
Contractual Service Total	\$134,000	\$134,000	\$134,000	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	800,000	500,000	500,000	(300,000)
540345-Property Maintenance and Operations	93,600	-	-	(93,600)
Operations & Maintenance Total	\$893,600	\$500,000	\$500,000	\$(393,600)
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	2,631,477	78,126	78,126	(2,553,350)
560220-Computer and Data Processing Supplies	4,581,250	-	-	(4,581,250)
Capital Equipment and Improvements Total	\$7,212,727	\$78,126	\$78,126	\$(7,134,600)
Contingencies & Special Purpose				
580050-Cook County Administration	13,101	-	-	(13,101)
Contingencies & Special Purpose Total	\$13,101	-	-	\$(13,101)
Operating Funds Total	\$8,420,743	\$712,126	\$712,126	\$(7,708,616)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
61161-ARPA - CFSN Expansion							
9421-Broadband Program Manager	IT2	1.0	120,841	-	-	-	-
		1.0	\$120,841	-	\$0	-	\$0
Total Salaries and Positions		1.0	\$120,841	0.0	\$0	0.0	\$0
Operating Fund Totals		1.0	\$120,841	0.0	\$0	0.0	\$0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	9,530,105	13,956,137	13,956,137	4,426,032
Capital Equipment and Improvements Total	\$9,530,105	\$13,956,137	\$13,956,137	\$4,426,032
Operating Funds Total	\$9,530,105	\$13,956,137	\$13,956,137	\$4,426,032



SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1013-Planning and Development	1,659,022	1,763,593	1,763,593	104,571
1027-Office of Economic Development	6,647,945	7,911,079	7,911,079	1,263,134
1160-Building and Zoning	6,299,435	6,237,784	6,237,784	(61,651)
1170-Zoning Board of Appeals	460,305	480,221	480,221	19,916
Corporate Fund Total	\$15,066,708	\$16,392,678	\$16,392,678	\$1,325,971
General Funds Total	\$15,066,708	\$16,392,678	\$16,392,678	\$1,325,971
Special Purpose Funds				
11275-HUD Section 108 Loan Program	707,729	710,906	710,906	3,177
11857-PACE Note and Interest Fund	818,918	1,394,330	1,394,330	575,412
11284-COVID-19 Federal Programs	200,000	-	-	(200,000)
11286-American Rescue Plan Act (ARPA) Fund	85,834,191	31,456,481	31,456,481	(54,377,710)
11287-Equity Fund SPF	29,000,000	7,680,000	7,680,000	(21,320,000)
11601-Infrastructure and equipment fund	19,341	-	-	(19,341)
Special Purpose Funds Total	\$116,580,179	\$41,241,717	\$41,241,717	\$(75,338,462)
Restricted				
G50685-Grant: 2014 CDBG Disaster Relief	21,818,743	10,087,381	10,087,381	(11,731,363)
G53469-Grant: 2017 CDBG	1,438,438	-	-	(1,438,438)
G53493-Grant: 2017 HOME Investment	2,071,244	2,100,000	2,100,000	28,756
G53593-Grant 2018 P&D HOME	2,302,275	2,100,000	2,100,000	(202,275)
G53601-Grant 2018 P&D CDBG	1,153,431	691,284	691,284	(462,147)
G53636-CDBG DR Program Income	-	1,000,000	1,000,000	1,000,000
G53638-Home Program Income 2017	12,400,000	11,080,000	11,080,000	(1,320,000)
G53640-CDBG Program Income 2017	-	115,119	115,119	115,119
G53740-Grant 2019 P&D HOME	1,013,310	404,181	404,181	(609,129)
G53741-Grant 2019 P&D Community Development Block Grant	1,162,084	939,959	939,959	(222,125)
G53956-Grant 2020 P&D HOME	4,206,431	1,116,988	1,116,988	(3,089,443)
G53957-Grant 2020 P&D CDBG	1,216,113	749,679	749,679	(466,434)
G54026-Grant 2020 P&D CDBG - CV	14,922,528	13,976,122	13,976,122	(946,406)
G54146-Grant 2021 P&D CDBG	3,520,221	789,447	789,447	(2,730,774)
G54147-Grant 2021 P&D HOME	4,960,508	2,191,377	2,191,377	(2,769,131)
G54153-Grant 2022 P&D HOME	7,956,164	6,938,998	6,938,998	(1,017,166)
G54154-Grant 2022 P&D CDBG	11,594,909	3,711,501	3,711,501	(7,883,408)
G54155-Grant 2022 P&D ESG	856,928	-	-	(856,928)
G54195-Grant 2021 BoED DCEO Community Navigator	408,796	-	-	(408,796)
G54211-Grant 2021 P&D HOME ARP	23,978,263	23,837,306	23,837,306	(140,957)
G54325-Grant 2023 P&D HOME	6,986,526	6,986,526	6,986,526	-
G54326-Grant 2023 P&D ESG	856,336	598,234	598,234	(258,102)
G54327-Grant 2023 P&D CDBG	10,251,381	9,797,543	9,797,543	(453,838)
G54328-Grant 2022 BED DCEO Community Navigator	408,325	-	-	(408,325)
G54375-Grant 2022 BED EDA Good Jobs Challenge Program	733,425	-	-	(733,425)
G54376-Grant 2022 BED Illinois Defense Manufacturing Consort	531,008	531,008	531,008	0
G54487-Grant 2024 P&D CDBG	10,626,794	10,532,626	10,532,626	(94,168)
G54488-Grant 2024 P&D ESG	878,438	850,540	850,540	(27,898)
G54489-Grant 2024 P&D HOME	7,062,608	5,747,740	5,747,740	(1,314,868)
G54564-Grant 2024 BED Chicagoland Solar Collaborative	-	1,125,000	1,125,000	1,125,000
G54650-Grant 2025 P&D CDBG	-	10,500,000	10,500,000	10,500,000
G54651-Grant 2025 P&D HOME	-	5,700,000	5,700,000	5,700,000
G54652-Grant 2025 P&D ESG	-	850,000	850,000	850,000
Restricted Total	\$155,315,228	\$135,048,559	\$135,048,559	\$(20,266,669)
Total Appropriations	\$286,962,115	\$192,682,954	\$192,682,954	\$(94,279,160)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1013-Planning and Development	11.2	8.5	8.5	(2.7)
1027-Office of Economic Development	36.2	38.2	38.2	2.0
1160-Building and Zoning	46.0	45.0	45.0	(1.0)
1170-Zoning Board of Appeals	3.0	3.0	3.0	-
Corporate Fund Total	96.4	94.7	94.7	(1.7)
General Funds	96.4	94.7	94.7	(1.7)
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	9.0	8.9	8.9	(0.2)
Special Purpose Funds Total	9.0	8.9	8.9	(0.2)
Special Revenue Fund Total	9.0	8.9	8.9	(0.2)
Restricted				
G54026-Grant 2020 P&D CDBG - CV	6.0	6.0	6.0	-
G54153-Grant 2022 P&D HOME	5.6	4.4	4.4	(1.3)
G54154-Grant 2022 P&D CDBG	13.0	-	-	(13.0)
G54211-Grant 2021 P&D HOME ARP	1.0	2.1	2.1	1.1
G54327-Grant 2023 P&D CDBG	-	14.0	14.0	14.0
G54375-Grant 2022 BED EDA Good Jobs Challenge Program	1.0	-	-	(1.0)
G54564-Grant 2024 BED Chicagoland Solar Collaborative	-	1.0	1.0	1.0
Restricted Total	26.6	27.5	27.5	0.9
Total Positions	132.0	131.0	131.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	9,987,310	10,118,870	10,118,870	131,560
501165-Planned Salary Adjustment	18,100	8,100	8,100	(10,000)
501295-Salaries and Wages of Per Diem Employees	42,000	42,000	42,000	-
501510-Mandatory Medicare Cost	151,474	155,138	155,138	3,664
501585-Insurance Benefits	1,493,649	1,609,467	1,609,467	115,818
501765-Professional Develop/Fees	171,612	171,212	171,212	(400)
501835-Transportation and Travel Expenses	180,200	179,700	179,700	(500)
Personnel Services Total	\$12,044,345	\$12,284,487	\$12,284,487	\$240,142
Contractual Service				
520149-Communication Services	67,556	74,413	74,413	6,857
520259-Postage	16,130	16,130	16,130	-
520485-Graphics and Reproduction Services	25,174	25,174	25,174	-
520609-Advertising and Promotions	36,000	36,000	36,000	-
520825-Professional Services	720,220	434,666	434,666	(285,554)
521300-Special or Coop Programs	2,184,893	3,002,000	3,002,000	817,107
Contractual Service Total	\$3,049,973	\$3,588,383	\$3,588,383	\$538,410
Supplies & Materials				
530600-Office Supplies	26,108	26,108	26,108	-
530635-Books, Periodicals and Publish	1,508	1,508	1,508	-
531645-Computer and Data Processing Supplies	10,900	10,900	10,900	-
Supplies & Materials Total	\$38,516	\$38,516	\$38,516	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	198,300	274,406	274,406	76,106
540345-Property Maintenance and Operations	344,402	358,178	358,178	13,776
Operations & Maintenance Total	\$542,702	\$632,584	\$632,584	\$89,882
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,000	2,000	2,000	-
550029-Countywide Office and Data Processing Equip Rental	17,474	17,579	17,579	105
Rental & Leasing Total	\$19,474	\$19,579	\$19,579	\$105
Contingencies & Special Purpose				
580235-Public Programs and Events	36,650	36,650	36,650	-
580419-Appropriation Transfer	(664,952)	(207,520)	(207,520)	457,432
Contingencies & Special Purpose Total	\$(628,302)	\$(170,870)	\$(170,870)	\$457,432
Operating Funds Total	\$15,066,708	\$16,392,678	\$16,392,678	\$1,325,971

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	913,223	951,094	951,094	37,871
501165-Planned Salary Adjustment	32,826	11,357	11,357	(21,469)
501225-Planned Benefit Adjustment	123,772	173,502	173,502	49,731
501510-Mandatory Medicare Cost	13,242	13,791	13,791	549
501540-Worker's Compensation	14,184	15,491	15,491	1,307
501585-Insurance Benefits	194,975	174,135	174,135	(20,841)
Personnel Services Total	\$1,292,222	\$1,339,370	\$1,339,370	\$47,148
Contractual Service				
520825-Professional Services	2,634,995	706,000	706,000	(1,928,995)
521300-Special or Coop Programs	300,000	-	-	(300,000)
Contractual Service Total	\$2,934,995	\$706,000	\$706,000	\$(2,228,995)
Supplies & Materials				
530600-Office Supplies	2,000	1,000	1,000	(1,000)
531645-Computer and Data Processing Supplies	350,000	-	-	(350,000)
Supplies & Materials Total	\$352,000	\$1,000	\$1,000	\$(351,000)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	19,341	-	-	(19,341)
Capital Equipment and Improvements Total	\$19,341	-	-	\$(19,341)
Non-Budgeted Expenditures				
570075-Other Expenses Not Classified	818,918	1,394,330	1,394,330	575,412
Non-Budgeted Expenditures	\$818,918	\$1,394,330	\$1,394,330	\$575,412
Contingencies & Special Purpose				
580050-Cook County Administration	78,824	82,459	82,459	3,635
580165-Grant Disbursements	110,079,762	37,007,652	37,007,652	(73,072,109)
580379-Appropriation Adjustments	296,388	-	-	(296,388)
580549-Principal	599,000	618,000	618,000	19,000
580569-Interest and Other Charges	108,729	92,906	92,906	(15,823)
Contingencies & Special Purpose Total	\$111,162,703	\$37,801,018	\$37,801,018	\$(73,361,685)
Operating Funds Total	\$116,580,179	\$41,241,717	\$41,241,717	\$(75,338,462)

MISSION

The Bureau of Economic Development's mission is to enhance quality of life for Cook County residents through transformative and equitable economic 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, and talent solutions, and address income inequality while leveraging public and private resources.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

Initiative 1: Implement ARPA and Equity Fund programs to further resiliency and equity for residents and businesses. OED has successfully continued to proactively and adaptively manage 26 ARPA and Equity Fund programs. The Bureau has also distributed 60% of its \$293.7M ARPA allocation.

Initiative 2: Support Community Development to improve equity and capacity building in Cook County. OED has continued to successfully manage the Guaranteed Income Pilot, lead Cook County Legal Aid for Housing and Debt to be an award-winning program that is changing the court system, replace 87 lead service lines at home-based childcares, and is expanding the reach of the successful new 211 system.

Initiative 3: Implement Economic Development programs that build resiliency and help the region thrive. OED successfully provided advising services to 4,766 entrepreneurs, issued grants to 3,000 small businesses in Cook County to aid recovery, trained nearly 400 residents through workforce programs, launched a Social Equity Cannabis Grant program, and is developing plans to improve access to capital for supplier businesses.

Initiative 4: Continue to build out BED's operational, program management, and financial infrastructure. In FY24, OED hired 15 staff, aligned ARPA and Equity fund programs with new financial and performance management systems, trained staff on new grants management systems, and began bimonthly convening lunch and learns.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Initiative 1: For Residents, OED will continue to emphasize initiatives that improve access to social services and increase economic mobility, with goals to increase the utilization of the 211 system in suburban communities, continue building the backbone of a Community Information Exchange, complete the Cook County Promise Guaranteed Income Pilot and begin assessing future program options for the County, and implement several water affordability programs.

Initiative 2: For Businesses, OED will launch the Chicagoland Solar Collaborative and continue the suite of sector driven ARPA programs supporting manufacturing, tourism, and the arts. OED will deepen its small business assistance services and launch an access to capital pilot, continuing investments in Cook County's small businesses and the organizations that support them. OED will further its workforce training partnerships and begin an intra-agency effort to develop "good job" standards to guide investment and program priorities.

Initiative 3: For Communities, OED will continue its work to support the local governments and non-profits that help the County's residents and businesses thrive. Specifically, OED will accelerate implementation of programs like LeadCare Cook County, which replaces lead service lines at high-risk facilities, and continue the Transforming Places place-based initiative in five suburban areas, including the newest neighborhood network in Summit.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Dollar Value of External Funds Leveraged	\$767,541	\$1,300,000	\$1,500,000	\$2,600,000	\$3,000,000
Number of New Initiatives	14	12	7	8	5
Open Rate Percentage of Communications Sent	35%	35%	40%	45%	45%
Number of Operational Improvements	5	5	7	7	7

BUDGET HIGHLIGHTS

- To date in FY2024, OED has served over 70,000 Residents and 4,700 Businesses through its ARPA, Equity Fund, and Corporate programs.
- BED has obligated approximately 90% of the \$293.7M total ARPA allocation and is committed to obligating 100% by the end of FY2024.
- BED has enhanced its financial infrastructure by strengthening program monitoring and compliance activities as well as continuing to support external partners with fiscal and programmatic technical assistance.
- The Bureau successfully launched a nationally recognized Interactive Financial Dashboard reporting tool to proactively track and monitor ARPA program spending, in FY2024.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	4,106	7,029	6,648	7,911
Special Purpose Funds	3,557	120,850	114,039	38,033
Grants	961	608	2,082	1,656
Total Funds	\$8,624	\$128,487	\$122,769	\$47,600
Expenditures by Type				
Personnel	3,665	4,833	5,306	6,303
Non Personnel	4,959	123,654	117,463	41,297
Total Funds	\$8,624	\$128,487	\$122,769	\$47,600
FTE Positions	31.0	40.0	43.0	47.3

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	30.2	5,990,477	32.2	7,151,015
35480-Regional and Strategic Initiatives	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	6.0	657,468	6.0	760,064
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.	-	4,000,000	-	1,580,000
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.	2.0	523,223	1.0	545,657
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.	-	5,281,129	-	600,000
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	-	4,825,000	-	-
60437-ARPA - Homeless Shelter Assistance	ARPA funding to support agencies providing shelter and related services to protect the high-risk homeless population during the pandemic.	-	933,333	-	-
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	-	733,840	1.1	405,786
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	-	2,500,000	-	1,875,623
61315-ARPA - Guaranteed Income Program	Provides recurring monthly unrestricted payments to low-income, COVID-impacted residents to improve participant's long-term economic stability.	-	17,283,333	-	-
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.	-	2,285,000	-	1,651,027
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	-	500,000
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.	-	2,000,000	-	1,300,000
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.	-	3,361,167	-	4,601,719
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	15,142,950	1.0	4,652,230
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	4,909,370	0.8	3,787,683

Program Description		2024		2025	
		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.	-	500,000	-	136,049
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.	-	222,030	-	-
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.	-	20,000,000	-	4,000,000
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	1,693,095	1.0	1,680,631
65937-ARPA - Permanent Housing for People Experiencing Homelessness	Facilitates creation of permanent supportive housing (PSH) units that pair non-time-limited rental subsidies with individualized, intensive, supportive services to help households maintain independent living and housing stability.	-	6,138,424	2.1	379,952
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.	-	7,078,507	1.2	5,417,260
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.	1.0	13,014,153	-	3,650,000
67725-ARPA - Supporting Apprenticeship in Suburban Cook	Increases apprenticeships in Cook County, providing job support and training to underemployed workers and assisting employers in maintaining compliant Registered Apprenticeship programs.	-	269,500	-	269,500
39012-Access to Capital	Addressing the barriers small businesses face in accessing capital and opportunities to generate additional financial resources through seed funding to incentivize financial institutions and partners to offer supplier financing products, as well as increasing access to flexible capital that better meets the needs of smaller/MWBE suppliers.	-	-	-	1,000,000
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	2,081,554	1.0	1,656,008
Total		43.0	\$122,768,890	47.3	\$47,600,203

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,629,199	4,112,365	4,112,365	483,166
501510-Mandatory Medicare Cost	55,821	61,998	61,998	6,178
501585-Insurance Benefits	454,852	627,667	627,667	172,814
501765-Professional Develop/Fees	73,353	73,353	73,353	-
501835-Transportation and Travel Expenses	39,975	39,975	39,975	-
Personnel Services Total	\$4,253,200	\$4,915,358	\$4,915,358	\$662,158
Contractual Service				
520149-Communication Services	14,582	22,320	22,320	7,738
520259-Postage	630	630	630	-
520485-Graphics and Reproduction Services	15,774	15,774	15,774	-
520609-Advertising and Promotions	35,200	35,200	35,200	-
520825-Professional Services	360,220	123,612	123,612	(236,608)
521300-Special or Coop Programs	1,879,893	2,802,000	2,802,000	922,107
Contractual Service Total	\$2,306,299	\$2,999,536	\$2,999,536	\$693,237
Supplies & Materials				
530600-Office Supplies	15,158	15,158	15,158	-
530635-Books, Periodicals and Publish	1,208	1,208	1,208	-
Supplies & Materials Total	\$16,366	\$16,366	\$16,366	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	74,886	101,084	101,084	26,198
540345-Property Maintenance and Operations	45,527	47,348	47,348	1,821
Operations & Maintenance Total	\$120,413	\$148,432	\$148,432	\$28,019
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	5,688	5,758	5,758	70
Rental & Leasing Total	\$5,688	\$5,758	\$5,758	\$70
Contingencies & Special Purpose				
580235-Public Programs and Events	33,150	33,150	33,150	-
580419-Appropriation Transfer	(87,171)	(207,520)	(207,520)	(120,349)
Contingencies & Special Purpose Total	\$(54,021)	\$(174,370)	\$(174,370)	\$(120,349)
Operating Funds Total	\$6,647,945	\$7,911,079	\$7,911,079	\$1,263,134

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	81,449	-	-	-	-
0056-Project Director	22	5.0	565,801	6.0	717,693	6.0	717,693
0112-Dir of Financial Control III	23	1.0	117,079	1.0	127,093	1.0	127,093
0223-Grant Analyst	21	1.0	78,653	-	-	-	-
0252-Business Manager II	20	1.0	89,103	-	-	-	-
0620-Legislative Coordinator I	20	1.0	87,341	1.0	88,543	1.0	88,543
0721-Bureau Chief	24	1.0	205,687	1.0	212,916	1.0	212,916
0802-Grants Coordinator	22	1.0	82,266	-	-	-	-
0854-Public Information Officer	20	1.0	87,341	1.0	88,543	1.0	88,543
0234-Administrative Assistant III	15	-	-	1.0	88,531	1.0	88,531
0248-Associate Accounting Specialist	17	-	-	1.0	71,953	1.0	71,953
0326-Associate Program Manager	19	-	-	2.0	157,552	2.0	157,552
0437-Business Operations Specialist	19	-	-	1.0	87,460	1.0	87,460
0465-Financial Specialist	19	-	-	1.0	88,346	1.0	88,346
0471-Grant Analyst	18	-	-	1.0	81,144	1.0	81,144
0472-Grant Compliance Specialist	19	-	-	1.0	83,668	1.0	83,668
0871-Manager, Grant Finance	23	-	-	1.0	112,246	1.0	112,246
0443-Community Engagement Coordinator	17	-	-	1.0	72,349	1.0	72,349
5524-Grants Compliance Specialist	13	1.0	83,922	-	-	-	-
5531-Special Asst for Legal Affairs	24	1.0	134,295	-	-	-	-
5661-Deputy Bureau Chief	24	2.0	310,270	2.0	321,174	2.0	321,174
5819-Executive Assistant II	22	1.0	96,673	1.0	104,095	1.0	104,095
6740-Economic Development Program Manager	23	0.2	19,109	-	-	-	-
7018-Community Engagement Coordinat	17	1.0	69,087	-	-	-	-
8991-Program Analyst	20	1.0	86,833	-	-	-	-
8758-Director of Policy	24	1.0	125,203	1.0	129,604	1.0	129,604
8761-Deputy Director of Communications - Econ & Dev	24	1.0	123,088	1.0	126,166	1.0	126,166
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	90,644	1.0	90,644
9439-Project Coordinator (OUP)	19	2.0	142,968	-	-	-	-
9476-Director of Financial Affairs & Grants Management	24	1.0	138,650	1.0	143,523	1.0	143,523
9472-Financial Administrative Specialist	21	1.0	84,755	-	-	-	-
9475-Grant Manager - BED	23	1.0	104,520	-	-	-	-
9471-Accounting Coordinator	17	1.0	66,389	-	-	-	-
9962-Senior Legal Counsel	24	-	-	1.0	145,857	1.0	145,857
1112-Systems Analyst III	20	1.0	92,733	-	-	-	-
1135-Proj Leader - Data Syst	22	1.0	139,968	-	-	-	-
1507-Manager, Grant Compliance	23	-	-	1.0	124,937	1.0	124,937
1005-Program Analyst	20	-	-	1.0	94,566	1.0	94,566
1073-Senior Data Systems Project Leader	IT1	-	-	1.0	147,805	1.0	147,805
1142-Senior Program Manager	21	-	-	0.2	20,794	0.2	20,794
1187-Senior Systems Analyst	17	-	-	1.0	89,457	1.0	89,457
		30.2	\$3,213,184	32.2	\$3,616,659	32.2	\$3,616,659
35480-Regional and Strategic Initiatives							
5660-Asst Deputy Bureau Chief	23	1.0	118,790	1.0	129,413	1.0	129,413
6740-Economic Development Program Manager	23	3.0	310,446	-	-	-	-
6813-Econ Dev Initiatives Prog Mgr	23	1.0	104,494	-	-	-	-
7812-Economic Development Prog Mgr - Apprenticeship Expansion	24	1.0	102,806	-	-	-	-
1142-Senior Program Manager	21	-	-	5.0	529,685	5.0	529,685
		6.0	\$636,536	6.0	\$659,098	6.0	\$659,098
Total Salaries and Positions		36.2	\$3,849,720	38.2	\$4,275,757	38.2	\$4,275,757
Turnover Adjustment		-	(220,520)	-	(163,392)	-	(163,392)
Operating Fund Totals		36.2	\$3,629,199	38.2	\$4,112,365	38.2	\$4,112,365

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: 2024 INITIATIVES AND OUTCOMES

The Department's work supports the new Policy Roadmap and the Bureau's strategic plan, with specific work in creating affordable housing, transforming the homeless system to provide more dignified and successful care, making social services more accessible and available, supporting businesses in reinvesting in our communities, and providing resources to and building the capacity of local governments and nonprofits. DPD completed the fourth year of a five-year Consolidated Plan with HUD. HUD awarded additional CDBG, ESG and HOME resources to Cook County to address unique needs the pandemic created in Cook County's neediest communities. In addition to annual "Entitlement Grants", DPD continued to work with Covid-19 allocations known as: CDBG-CV, ESG CV, ARPA-SLFRF and HOME-ARP. The ESG-CV grant to address homelessness was fully expended and closed.

DPD was successful in securing and distributing \$15,000,000 from the State of IL through the final phase of the Rental Assistance program which focused on Eviction Prevention. Existing nonprofit partners were provided additional ARPA funds to support their operations, assist DPD as case management experts and link Cook County's most vulnerable residents to resources for daily life and shelter. The initiative also acquired two hotels to serve as fixed-site shelters and transitional housing as DPD continued to implement the Preventing Homelessness Initiative combining services with housing.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

DPD continues to work with local, state and federal partners to define policy and programs, and facilitate housing stability across Cook County in line with the Policy Roadmap and Bureau Strategic plan. DPD will continue to collaborate with partner agencies to align our federal resources and identify additional funding through programs that seek to stimulate reinvestment, improve quality of life for Cook County residents and further equitable economic vitality for the most vulnerable residents, businesses and communities. This will enable the Department to invest in affordable housing providing more units to renters, grow the number of homeowners, small businesses, and capacities in critical social service agencies assisting Cook County's homeless residents.

In 2025, the focus will be to complete pandemic-funded programs that are facilitating significant progress on policy priorities to increase the stock of affordable housing and transform the homeless system, such as new fixed-site shelters, modular housing and transitional housing. To continue to progress on the priority to assist businesses in reinvesting in our communities, DPD will expand self-sustaining programs such as Commercial Property Assessed Clean Energy. DPD will continue to evolve our Public Service portfolio to focus on key needs and develop a new 5 Year Consolidated Plan and Comprehensive Economic Development Strategy for our federal funding.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
CDBG/ESG Number of People Served	50,000	53,000	57,500	57,500	57,500
Amount of Public Dollars per unit Produced	35,000	36,103	48,500	57,366	52,500
Percent of Tax Incentives Completed in 180 Day Period	25%	11%	35%	30%	30%

BUDGET HIGHLIGHTS

- DPD anticipates collecting \$100,000 in revenue from property tax incentive application fees by the end of FY2024.
- Increased allocation of staff time to federal grants received to support staff expansion in critical grant-funded program areas.
- DPD is projected to serve 57,500 persons in Cook County with CDBG, HOME, ESG and ARPA funding.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	1,273	1,600	1,659	1,764
Special Purpose Funds	56,452	27,536	2,530	3,209
Grants	140,358	158,925	153,234	133,393
Total Funds	\$198,083	\$188,061	\$157,423	\$138,365
Expenditures by Type				
Personnel	7,254	15,728	5,332	5,317
Non Personnel	190,829	172,333	152,091	133,048
Total Funds	\$198,083	\$188,061	\$157,423	\$138,365
FTE Positions	38.0	42.0	40.0	35.7

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	6.2	1,765,838	3.5	2,433,485
13145-Economic Development	5.0	712,102	5.0	724,438
32310-Section 108 Loan Fund	-	224,309	-	220,360
32335-HUD Sec 108 Loan Alsip MiniMill	-	483,420	-	490,547
20197-Emergency Rental Assistance II	-	150,000	-	-
20198-ERA 2 IL State IGA CFDA 21.023 CSFA 444-80-2920	-	50,000	-	-
60521-ARPA - Small Business Assistance	-	343,865	-	-
65937-ARPA - Permanent Housing for People Experiencing Homelessness	0.6	79,128	-	-
66514-ARPA - Emergency Mortgage Assistance	0.6	88,046	0.8	1,103,365
66737-ARPA - Fixed-Site Emergency Shelter	2.0	283,760	-	-
21120-New/Replacement Capital Equipment	-	8,596	-	-
Grants	25.6	153,233,674	26.5	133,392,551
Total	40.0	\$157,422,739	35.7	\$138,364,745

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,351,832	1,012,257	1,012,257	(339,575)
501510-Mandatory Medicare Cost	20,208	15,559	15,559	(4,648)
501585-Insurance Benefits	167,754	136,546	136,546	(31,208)
501765-Professional Develop/Fees	73,759	73,759	73,759	-
501835-Transportation and Travel Expenses	37,200	37,200	37,200	-
Personnel Services Total	\$1,650,753	\$1,275,322	\$1,275,322	\$(375,431)
Contractual Service				
520149-Communication Services	11,140	9,743	9,743	(1,397)
520259-Postage	1,500	1,500	1,500	-
520485-Graphics and Reproduction Services	4,000	4,000	4,000	-
520825-Professional Services	70,000	70,000	70,000	-
521300-Special or Coop Programs	305,000	200,000	200,000	(105,000)
Contractual Service Total	\$391,640	\$285,243	\$285,243	\$(106,397)
Supplies & Materials				
530600-Office Supplies	4,000	4,000	4,000	-
530635-Books, Periodicals and Publish	300	300	300	-
Supplies & Materials Total	\$4,300	\$4,300	\$4,300	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	11,092	12,881	12,881	1,789
540345-Property Maintenance and Operations	170,750	177,580	177,580	6,830
Operations & Maintenance Total	\$181,842	\$190,461	\$190,461	\$8,619
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	4,768	4,768	4,768	0
Rental & Leasing Total	\$4,768	\$4,768	\$4,768	\$0
Contingencies & Special Purpose				
580235-Public Programs and Events	3,500	3,500	3,500	-
580419-Appropriation Transfer	(577,781)	-	-	577,781
Contingencies & Special Purpose Total	\$(574,281)	\$3,500	\$3,500	\$577,781
Operating Funds Total	\$1,659,022	\$1,763,593	\$1,763,593	\$104,571

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0054-Dir of Comm Develop & Planning	24	0.8	138,369	0.5	80,568	0.5	80,568
0056-Project Director	22	2.0	230,015	1.2	140,788	1.2	140,788
0854-Public Information Officer	20	1.0	87,341	1.0	78,100	1.0	78,100
5531-Special Asst for Legal Affairs	24	0.8	103,206	-	-	-	-
5663-Dep Dir of Com Dev & Planning	24	1.0	136,856	0.2	28,333	0.2	28,333
5665-Dep Dir of Fin Dev & Str Proj	24	0.6	93,016	0.5	72,213	0.5	72,213
9962-Senior Legal Counsel	24	-	-	0.2	29,172	0.2	29,172
		6.2	\$788,802	3.5	\$429,173	3.5	\$429,173
13145-Economic Development							
0056-Project Director	22	2.0	251,609	2.0	271,000	2.0	271,000
0701-Lead Program Manager	22	-	-	2.0	213,640	2.0	213,640
5664-Dep Dir of Economic Develop	24	1.0	153,841	1.0	159,248	1.0	159,248
6294-Economic Development Prog Mgr	23	2.0	199,390	-	-	-	-
		5.0	\$604,840	5.0	\$643,887	5.0	\$643,887
Total Salaries and Positions		11.2	\$1,393,642	8.5	\$1,073,060	8.5	\$1,073,060
Turnover Adjustment		-	(41,809)	-	(60,803)	-	(60,803)
Operating Fund Totals		11.2	\$1,351,832	8.5	\$1,012,257	8.5	\$1,012,257

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: 2024 INITIATIVES AND OUTCOMES

The work of the Department of Building and Zoning supports the Policy Roadmap's priorities for Vital Communities and the Bureau's strategic plan, specifically the strategy to support economic & community development in unincorporated Cook County. To meet these goals and better serve residents, businesses, and communities, Building and Zoning continues to improve its current processes and procedures. Our Department's ongoing efforts include working closely with the Bureau of Technology (BOT) and our consultants to enhance the web-based permitting system that launched at the end of FY2016. The equipment and hardware necessary to support this system receive frequent updates and maintenance, as needed. We will continue working with BOT and our consultants to expand our electronic, web-based, building permit, and inspection process. This system will continue to improve the efficiency of our staff and will result in a higher level of customer service, transparency, and accountability. The Department also continued to advance its initiative to inspect multifamily buildings in unincorporated Cook County, improving health and safety for our residents.

OPERATIONAL OPPORTUNITIES: 2025 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 FY2025, 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. This also advances County and Bureau priorities to promote sustainable and vital communities.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent of Yearly Inspections Completed	100%	26%	100%	100%	100%
Percent Change in Number of Permits Issued	-1%	1%	5%	1%	1%
Percent Change in Number of Permit Applications Received Electronically	34%	5%	-2%	1%	0%

BUDGET HIGHLIGHTS

- The Department conducts 2,139 Annual Task Force Inspections by two teams of four Inspectors per year, throughout the 65-square miles of Unincorporated Cook County in addition to all Cook County Forest Preserve property, generating approximately \$550,000 annually in Revenue.
- The Department issued 1,200 Permits YTD with an average of 172 issued Permits per month, with an expected projected revenue of \$3.8M at the end of FY2024.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	5,295	5,629	6,299	6,238
Special Purpose Funds	99	-	11	-
Total Funds	\$5,394	\$5,629	\$6,310	\$6,238
Expenditures by Type				
Personnel	4,984	5,198	5,700	5,634
Non Personnel	410	431	611	604
Total Funds	\$5,394	\$5,629	\$6,310	\$6,238
FTE Positions	45.0	45.0	46.0	45.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	8.0	1,797,658	8.0	1,819,795
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	3,085,805	22.0	3,107,543
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	1,415,973	15.0	1,310,446
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	10,745	-	-
Total		46.0	\$6,310,180	45.0	\$6,237,784

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	4,673,936	4,640,925	4,640,925	(33,011)
501165-Planned Salary Adjustment	12,100	2,100	2,100	(10,000)
501510-Mandatory Medicare Cost	69,868	71,690	71,690	1,822
501585-Insurance Benefits	819,133	794,427	794,427	(24,706)
501765-Professional Develop/Fees	22,600	22,600	22,600	-
501835-Transportation and Travel Expenses	102,025	102,025	102,025	-
Personnel Services Total	\$5,699,662	\$5,633,767	\$5,633,767	\$(65,895)
Contractual Service				
520149-Communication Services	39,902	40,388	40,388	486
520259-Postage	12,000	12,000	12,000	-
520485-Graphics and Reproduction Services	5,000	5,000	5,000	-
520825-Professional Services	290,000	241,054	241,054	(48,946)
Contractual Service Total	\$346,902	\$298,442	\$298,442	\$(48,460)
Supplies & Materials				
530600-Office Supplies	5,000	5,000	5,000	-
531645-Computer and Data Processing Supplies	10,500	10,500	10,500	-
Supplies & Materials Total	\$15,500	\$15,500	\$15,500	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	111,114	159,061	159,061	47,947
540345-Property Maintenance and Operations	118,061	122,783	122,783	4,722
Operations & Maintenance Total	\$229,175	\$281,844	\$281,844	\$52,669
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,000	2,000	2,000	-
550029-Countywide Office and Data Processing Equip Rental	6,196	6,231	6,231	35
Rental & Leasing Total	\$8,196	\$8,231	\$8,231	\$35
Operating Funds Total	\$6,299,435	\$6,237,784	\$6,237,784	\$(61,651)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0783-Manager, Building Plan Examination	23	-	-	1.0	115,372	1.0	115,372
0896-Manager, Systems Analysis	23	-	-	1.0	105,459	1.0	105,459
4095-Chief Plan Examiner	23	1.0	108,265	-	-	-	-
5819-Executive Assistant II	22	1.0	90,023	1.0	97,687	1.0	97,687
9999-TEMPORARY EMPLOYEES	24	1.0	101,437	-	-	-	-
9864-Civil Engineer/Plans Examiner	21	-	-	1.0	100,054	1.0	100,054
9701-Assistant Commissioner	21	-	-	1.0	136,391	1.0	136,391
1401-Assistant to Commissioner	21	1.0	121,288	-	-	-	-
1405-Building Code Administrator	21	1.0	98,170	-	-	-	-
1407-Commissioner	24	1.0	171,223	1.0	177,241	1.0	177,241
1408-Deputy Commissioner	22	1.0	136,824	1.0	148,530	1.0	148,530
1417-Zoning Administrator	21	1.0	121,539	1.0	130,700	1.0	130,700
		8.0	\$948,770	8.0	\$1,011,434	8.0	\$1,011,434
15105-Inspections Unit							
2225-Ventilating Inspector	X	2.0	233,438	2.0	241,904	2.0	241,904
2327-Chief Electrical Inspector	X	1.0	129,282	1.0	134,865	1.0	134,865
2330-Electrical Inspector	X	5.0	616,148	5.0	645,081	5.0	645,081
2348-Chief Plumbing Inspector	X	1.0	137,082	1.0	141,411	1.0	141,411
2353-Plumbing Inspector	X	5.0	635,180	5.0	654,534	5.0	654,534
1404-Building and Zoning Inspector	X	6.0	678,725	6.0	698,156	6.0	698,156
1410-Chief Building Inspector	22	1.0	134,984	1.0	146,073	1.0	146,073
1411-Elevator Inspector	X	1.0	135,398	1.0	143,225	1.0	143,225
		22.0	\$2,700,238	22.0	\$2,805,249	22.0	\$2,805,249
33955-Zoning and Permits							
0046-Admin Assistant I	12	8.0	474,772	7.0	430,139	7.0	430,139
0174-Bookkeeper IV	14	1.0	66,296	1.0	69,891	1.0	69,891
0291-Administrative Analyst I	17	3.0	193,804	-	-	-	-
0319-Associate Operations Analyst	13	-	-	4.0	291,444	4.0	291,444
0484-Lead Architectural Plan Examiner	22	-	-	1.0	103,248	1.0	103,248
5531-Special Asst for Legal Affairs	24	1.0	112,321	-	-	-	-
1403-Architectural Plan Examiner	22	1.0	96,048	-	-	-	-
1420-Zoning Plan Examiner I	X	2.0	226,242	2.0	232,719	2.0	232,719
		16.0	\$1,169,483	15.0	\$1,127,440	15.0	\$1,127,440
Total Salaries and Positions		46.0	\$4,818,491	45.0	\$4,944,123	45.0	\$4,944,123
Turnover Adjustment		-	(144,555)	-	(303,198)	-	(303,198)
Operating Fund Totals		46.0	\$4,673,936	45.0	\$4,640,925	45.0	\$4,640,925

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: 2024 INITIATIVES AND OUTCOMES

The work of the Zoning Board of Appeals supports the Policy Roadmap's priorities for Vital Communities and the Bureau's strategic plan, specifically the strategy to support economic & community development in unincorporated Cook County.

In FY2024, the ZBA continued to provide 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 3,000 public notices to residents of Cook County through July 2024 and processed and conducted hearings for 36 applications. In FY2024, the number of applications has exceeded FY2023, with 36 applications as of July 2024; as we have a 63% increase in cases this year, compared to mid-FY2023 and expect this trend to continue. We have processed and hosted public hearings for more complicated cases, which take more time due to the complexities involved with Map Amendments and Special Use Applications. Over the past year we have had more community engagement which is a result of inviting impacted businesses and residents to participate in the appeals hearings virtually. The number of days for completing the appeals process continues to hold steady, which was below the targeted 45 days for Variance Applications.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, the ZBA aspires to provide exemplary service by conducting public hearings timely, equitably, and transparently. ZBA is committed to providing notices in a timely manner, consistent with the requirements of the Zoning Ordinance, thus decreasing costs of completing public notices.

Further, ZBA strives to improve the appeals process through joint collaboration with Building and Zoning. In doing so, streamlining the appeals process and amending changes to the Zoning Ordinance. These efforts align with the Policy Roadmap priorities for Vital and Open Communities and Bureau priorities to support equitable economic vitality overall, and reinvestment in existing communities and unincorporated areas specifically.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of appeals Cases	51	46	60	60	60
Average number of days between referral and public hearing	34.03	31.82	35	35	35
Average number of days to complete appeals applications	51	48	45	45	45
Cost per Activity Measure (Per Diem Cost per Meeting)	\$2,625	\$2,625	\$2,625	\$2,625	\$2,625

BUDGET HIGHLIGHTS

- ZBA continues to reduce operating costs, including office supply cost, due to the department goal to use more technology.
- ZBA has observed an 80% decrease in paper usage by utilizing digital forms.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	419	431	460	480
Total Funds	\$419	\$431	\$460	\$480
Expenditures by Type				
Personnel	401	412	441	460
Non Personnel	17	18	20	20
Total Funds	\$419	\$431	\$460	\$480
FTE Positions	3.0	3.0	3.0	3.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	460,305	3.0	480,221
Total		3.0	\$460,305	3.0	\$480,221

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	332,342	353,322	353,322	20,980
501165-Planned Salary Adjustment	6,000	6,000	6,000	-
501295-Salaries and Wages of Per Diem Employees	42,000	42,000	42,000	-
501510-Mandatory Medicare Cost	5,577	5,891	5,891	314
501585-Insurance Benefits	51,910	50,827	50,827	(1,083)
501765-Professional Develop/Fees	1,900	1,500	1,500	(400)
501835-Transportation and Travel Expenses	1,000	500	500	(500)
Personnel Services Total	\$440,729	\$460,040	\$460,040	\$19,311
Contractual Service				
520149-Communication Services	1,932	1,963	1,963	31
520259-Postage	2,000	2,000	2,000	-
520485-Graphics and Reproduction Services	400	400	400	-
520609-Advertising and Promotions	800	800	800	-
Contractual Service Total	\$5,132	\$5,163	\$5,163	\$31
Supplies & Materials				
530600-Office Supplies	1,950	1,950	1,950	-
531645-Computer and Data Processing Supplies	400	400	400	-
Supplies & Materials Total	\$2,350	\$2,350	\$2,350	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,208	1,380	1,380	172
540345-Property Maintenance and Operations	10,064	10,467	10,467	403
Operations & Maintenance Total	\$11,272	\$11,847	\$11,847	\$575
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	822	822	822	-
Rental & Leasing Total	\$822	\$822	\$822	-
Operating Funds Total	\$460,305	\$480,221	\$480,221	\$19,916

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
33960-Zoning Appeals Program							
4014-Admin Assistant to Secretary	22	1.0	121,708	1.0	131,737	1.0	131,737
1416-Secretary to Zoning Board	24	1.0	141,538	1.0	146,512	1.0	146,512
1418-Zoning Land Planner	18	1.0	79,375	1.0	86,001	1.0	86,001
		3.0	\$342,621	3.0	\$364,250	3.0	\$364,250
Total Salaries and Positions		3.0	\$342,621	3.0	\$364,250	3.0	\$364,250
Turnover Adjustment		-	(10,279)	-	(10,927)	-	(10,927)
Operating Fund Totals		3.0	\$332,342	3.0	\$353,322	3.0	\$353,322

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580549-Principal	599,000	618,000	618,000	19,000
580569-Interest and Other Charges	108,729	92,906	92,906	(15,823)
Contingencies & Special Purpose Total	\$707,729	\$710,906	\$710,906	\$3,177
Operating Funds Total	\$707,729	\$710,906	\$710,906	\$3,177

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Non-Budgeted Expenditures				
570075-Other Expenses Not Classified	818,918	1,394,330	1,394,330	575,412
Non-Budgeted Expenditures	\$818,918	\$1,394,330	\$1,394,330	\$575,412
Operating Funds Total	\$818,918	\$1,394,330	\$1,394,330	\$575,412

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580165-Grant Disbursements	200,000	-	-	(200,000)
Contingencies & Special Purpose Total	\$200,000	-	-	\$(200,000)
Operating Funds Total	\$200,000	-	-	\$(200,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	371,749	70,123	70,123	(301,626)
501165-Planned Salary Adjustment	(12,873)	(1,816)	(1,816)	11,057
501225-Planned Benefit Adjustment	25,431	12,609	12,609	(12,822)
501510-Mandatory Medicare Cost	5,390	1,017	1,017	(4,374)
501540-Worker's Compensation	2,914	1,073	1,073	(1,841)
501585-Insurance Benefits	38,896	15,224	15,224	(23,672)
Personnel Services Total	\$431,507	\$98,229	\$98,229	\$(333,278)
Contingencies & Special Purpose				
580050-Cook County Administration	19,428	5,365	5,365	(14,063)
580165-Grant Disbursements	343,865	999,771	999,771	655,906
Contingencies & Special Purpose Total	\$363,293	\$1,005,135	\$1,005,135	\$641,843
Operating Funds Total	\$794,800	\$1,103,365	\$1,103,365	\$308,565

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
65937-ARPA - Permanent Housing for People Experiencing Homelessness							
0294-Administrative Analyst IV	22	0.2	21,191	-	-	-	-
5531-Special Asst for Legal Affairs	24	0.2	25,801	-	-	-	-
5665-Dep Dir of Fin Dev & Str Proj	24	0.2	31,005	-	-	-	-
		0.6	77,997	-	-	-	-
66514-ARPA - Emergency Mortgage Assistance							
0054-Dir of Comm Develop & Planning	24	0.2	34,592	-	-	-	-
0294-Administrative Analyst IV	22	0.2	21,191	-	-	-	-
0873-Manager, Housing Programs	23	-	-	0.3	33,457	0.3	33,457
5665-Dep Dir of Fin Dev & Str Proj	24	0.2	31,005	-	-	-	-
9439-Project Coordinator (OUP)	19	-	-	0.5	36,666	0.5	36,666
		0.6	86,788	0.8	70,123	0.8	70,123
66737-ARPA - Fixed-Site Emergency Shelter							
6740-Economic Development Program Manager	23	2.0	206,964	-	-	-	-
		2.0	206,964	-	-	-	-
Total Salaries and Positions		3.2	\$371,749	0.8	\$70,123	0.8	\$70,123
Operating Fund Totals		3.2	\$371,749	0.8	\$70,123	0.8	\$70,123

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	541,473	880,971	880,971	339,497
501165-Planned Salary Adjustment	45,699	13,173	13,173	(32,526)
501225-Planned Benefit Adjustment	98,341	160,894	160,894	62,552
501510-Mandatory Medicare Cost	7,851	12,774	12,774	4,923
501540-Worker's Compensation	11,270	14,418	14,418	3,148
501585-Insurance Benefits	156,080	158,911	158,911	2,831
Personnel Services Total	\$860,714	\$1,241,140	\$1,241,140	\$380,426
Contractual Service				
520825-Professional Services	1,234,995	626,000	626,000	(608,995)
Contractual Service Total	\$1,234,995	\$626,000	\$626,000	\$(608,995)
Supplies & Materials				
530600-Office Supplies	2,000	1,000	1,000	(1,000)
531645-Computer and Data Processing Supplies	350,000	-	-	(350,000)
Supplies & Materials Total	\$352,000	\$1,000	\$1,000	\$(351,000)
Contingencies & Special Purpose				
580050-Cook County Administration	59,397	77,094	77,094	17,697
580165-Grant Disbursements	82,235,897	28,407,882	28,407,882	(53,828,015)
580379-Appropriation Adjustments	296,388	-	-	(296,388)
Contingencies & Special Purpose Total	\$82,591,681	\$28,484,976	\$28,484,976	\$(54,106,706)
Operating Funds Total	\$85,039,391	\$30,353,116	\$30,353,116	\$(54,686,275)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0223-Grant Analyst	21	2.0	157,306	-	-	-	-
0471-Grant Analyst	18	-	-	1.0	81,491	1.0	81,491
		2.0	\$157,306	1.0	\$81,491	1.0	\$81,491
60713-ARPA - Food Security Assistance							
1142-Senior Program Manager	21	-	-	1.0	102,816	1.0	102,816
5663-Dep Dir of Com Dev & Planning	24	-	-	0.1	7,083	0.1	7,083
		-	-	1.1	\$109,899	1.1	\$109,899
63519-ARPA - Investing in Families and Youth							
1142-Senior Program Manager	21	-	-	0.8	83,175	0.8	83,175
6740-Economic Development Program Manager	23	0.8	76,434	-	-	-	-
		0.8	\$76,434	0.8	\$83,175	0.8	\$83,175
64464-Transforming Places							
1142-Senior Program Manager	21	-	-	1.0	103,968	1.0	103,968
6740-Economic Development Program Manager	23	1.0	95,543	-	-	-	-
		1.0	\$95,543	1.0	\$103,968	1.0	\$103,968
65937-ARPA - Permanent Housing for People Experiencing Homelessness							
0054-Dir of Comm Develop & Planning		-	-	0.1	17,904	0.1	17,904
0326-Associate Program Manager	19	-	-	0.2	11,569	0.2	11,569
0873-Manager, Housing Programs	23	-	-	0.2	20,074	0.2	20,074
1142-Senior Program Manager	21	-	-	1.0	100,054	1.0	100,054
2682-Manager, Housing Finance	23	-	-	0.2	18,408	0.2	18,408
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.3	48,142	0.3	48,142
9962-Senior Legal Counsel	24	-	-	0.2	29,172	0.2	29,172
		-	-	2.1	\$245,323	2.1	\$245,323
66225-ARPA - Cook County Arts and Artists Program							
1142-Senior Program Manager	21	-	-	1.0	104,406	1.0	104,406
6740-Economic Development Program Manager	23	1.0	96,903	-	-	-	-
		1.0	\$96,903	1.0	\$104,406	1.0	\$104,406
66514-ARPA - Emergency Mortgage Assistance							
0326-Associate Program Manager	19	-	-	0.3	19,281	0.3	19,281
0873-Manager, Housing Programs	23	-	-	0.3	33,457	0.3	33,457
2682-Manager, Housing Finance	23	-	-	0.3	30,680	0.3	30,680
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.3	40,119	0.3	40,119
9962-Senior Legal Counsel	24	-	-	0.2	29,172	0.2	29,172
		-	-	1.2	\$152,708	1.2	\$152,708
67164-Community Information Exchange							
6740-Economic Development Program Manager	23	1.0	115,287	-	-	-	-
		1.0	\$115,287	-	\$0	-	\$0
Total Salaries and Positions		5.8	\$541,473	8.1	\$880,971	8.1	\$880,971
Operating Fund Totals		5.8	\$541,473	8.1	\$880,971	8.1	\$880,971

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	1,400,000	80,000	80,000	(1,320,000)
521300-Special or Coop Programs	300,000	-	-	(300,000)
Contractual Service Total	\$1,700,000	\$80,000	\$80,000	\$(1,620,000)
Contingencies & Special Purpose				
580165-Grant Disbursements	27,300,000	7,600,000	7,600,000	(19,700,000)
Contingencies & Special Purpose Total	\$27,300,000	\$7,600,000	\$7,600,000	\$(19,700,000)
Operating Funds Total	\$29,000,000	\$7,680,000	\$7,680,000	\$(21,320,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	8,596	-	-	(8,596)
Capital Equipment and Improvements Total	\$8,596	-	-	\$(8,596)
Operating Funds Total				
	\$8,596	-	-	\$(8,596)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	10,745	-	-	(10,745)
Capital Equipment and Improvements Total	\$10,745	-	-	\$(10,745)
Operating Funds Total	\$10,745	-	-	\$(10,745)



SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1031-Office of Asset Management	6,146,936	6,720,412	6,720,412	573,476
Corporate Fund Total	\$6,146,936	\$6,720,412	\$6,720,412	\$573,476
Public Safety Fund				
1200-Department of Facilities Management	67,115,374	69,689,984	69,689,984	2,574,610
Public Safety Fund Total	\$67,115,374	\$69,689,984	\$69,689,984	\$2,574,610
General Funds Total	\$73,262,310	\$76,410,396	\$76,410,396	\$3,148,086
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	8,845,848	4,965,633	4,965,633	(3,880,215)
11601-Infrastructure and equipment fund	703,170	15,044,667	15,044,667	14,341,497
Special Purpose Funds Total	\$9,549,018	\$20,010,300	\$20,010,300	\$10,461,282
Total Appropriations	\$82,811,328	\$96,420,696	\$96,420,696	\$13,609,369

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1031-Office of Asset Management	45.0	47.0	47.0	2.0
Corporate Fund Total	45.0	47.0	47.0	2.0
Public Safety Fund				
1200-Department of Facilities Management	521.0	541.0	541.0	20.0
Public Safety Fund Total	521.0	541.0	541.0	20.0
General Funds	566.0	588.0	588.0	22.0
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	7.0	2.0	2.0	(5.0)
Special Purpose Funds Total	7.0	2.0	2.0	(5.0)
Special Revenue Fund Total	7.0	2.0	2.0	(5.0)
Total Positions	573.0	590.0	590.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	48,923,275	52,811,342	52,811,342	3,888,067
501165-Planned Salary Adjustment	2,700	-	-	(2,700)
501210-Planned Overtime Compensation	2,000,000	1,835,775	1,835,775	(164,225)
501510-Mandatory Medicare Cost	778,175	816,646	816,646	38,470
501540-Worker's Compensation	2,211,542	1,531,641	1,531,641	(679,901)
501585-Insurance Benefits	9,580,202	9,934,466	9,934,466	354,264
501765-Professional Develop/Fees	72,634	46,196	46,196	(26,438)
501835-Transportation and Travel Expenses	21,000	14,000	14,000	(7,000)
Personnel Services Total	\$63,589,528	\$66,990,065	\$66,990,065	\$3,400,537
Contractual Service				
520049-Scavenger and Hazardous Materail Services	200,000	275,000	275,000	75,000
520149-Communication Services	488,680	472,383	472,383	(16,297)
520259-Postage	1,950	1,850	1,850	(100)
520279-Shipping and Freight Services	320	320	320	-
520389-Contract Maintenance Service	600,000	600,000	600,000	-
520485-Graphics and Reproduction Services	6,350	2,525	2,525	(3,825)
520825-Professional Services	1,506,802	1,166,100	1,166,100	(340,702)
521005-Professional Legal Expenses	3,395	2,000	2,000	(1,395)
521200-Laboratory Testing and Analysis	12,000	10,000	10,000	(2,000)
521530-Non-Capitalizable Project Service Costs	80,000	42,000	42,000	(38,000)
Contractual Service Total	\$2,899,497	\$2,572,178	\$2,572,178	\$(327,319)
Supplies & Materials				
530005-Food Supplies	-	100	100	100
530100-Wearing Apparel	60,000	30,000	30,000	(30,000)
530170-Institutional Supplies	3,352,000	3,257,000	3,257,000	(95,000)
530600-Office Supplies	18,700	27,310	27,310	8,610
530635-Books, Periodicals and Publish	2,020	2,025	2,025	5
531645-Computer and Data Processing Supplies	1,000	250	250	(750)
Supplies & Materials Total	\$3,433,720	\$3,316,685	\$3,316,685	\$(117,035)
Operations & Maintenance				
540005-Utilities	50,000	60,000	60,000	10,000
540129-Maintenance and Subscription Services	732,549	867,420	867,420	134,871
540245-Automotive Operations and Maintenance	65,000	65,000	65,000	-
540345-Property Maintenance and Operations	4,202,408	4,208,264	4,208,264	5,856
Operations & Maintenance Total	\$5,049,957	\$5,200,685	\$5,200,685	\$150,728
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	28,419	27,641	27,641	(778)
550099-Institutional Equipment Rental	150,000	200,000	200,000	50,000
Rental & Leasing Total	\$178,419	\$227,641	\$227,641	\$49,222
Contingencies & Special Purpose				
580419-Appropriation Transfer	(1,888,811)	(1,896,857)	(1,896,857)	(8,046)
Contingencies & Special Purpose Total	\$(1,888,811)	\$(1,896,857)	\$(1,896,857)	\$(8,046)
Operating Funds Total	\$73,262,310	\$76,410,396	\$76,410,396	\$3,148,086

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	735,511	227,426	227,426	(508,085)
501165-Planned Salary Adjustment	(103,968)	27,606	27,606	131,574
501225-Planned Benefit Adjustment	82,864	45,809	45,809	(37,055)
501510-Mandatory Medicare Cost	10,665	3,298	3,298	(7,367)
501540-Worker's Compensation	9,495	3,820	3,820	(5,676)
501585-Insurance Benefits	137,694	39,525	39,525	(98,169)
Personnel Services Total	\$872,261	\$347,483	\$347,483	\$(524,778)
Contractual Service				
520825-Professional Services	4,353,834	-	-	(4,353,834)
Contractual Service Total	\$4,353,834	-	-	\$(4,353,834)
Rental & Leasing				
550129-Facility and Office Space Rental	3,556,450	4,284,715	4,284,715	728,265
Rental & Leasing Total	\$3,556,450	\$4,284,715	\$4,284,715	\$728,265
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	250,000	15,044,667	15,044,667	14,794,667
560150-Institutional Supplies	350,000	-	-	(350,000)
560220-Computer and Data Processing Supplies	103,170	-	-	(103,170)
Capital Equipment and Improvements Total	\$703,170	\$15,044,667	\$15,044,667	\$14,341,497
Contingencies & Special Purpose				
580050-Cook County Administration	63,303	25,464	25,464	(37,839)
580165-Grant Disbursements	-	307,972	307,972	307,972
Contingencies & Special Purpose Total	\$63,303	\$333,436	\$333,436	\$270,133
Operating Funds Total	\$9,549,018	\$20,010,300	\$20,010,300	\$10,461,282

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: 2024 INITIATIVES AND OUTCOMES

ELECTRIC VEHICLE CHARGING STATIONS - To support deployment of the County's electric vehicle (EV) fleet, the Department has completed the purchase and installation of five relocatable solar EV charging stations at the DOC Campus and Maywood Campus. Additionally, the Department successfully solicited and received Board approval for turnkey vendors to design, install, and maintain EV charging stations across the County. The initiative primarily focuses on Level 2 Dual-Port Pedestal charging stations.

BUILD UP COOK - Through Build Up Cook, the Department completed a needs assessment, executed IGAs, and obligated \$30.5 million in ARPA funding to improve critical infrastructure and public facilities in 26 under-resourced suburban communities through capacity building and construction support. The program also secured \$12.1 million in funds for lead water service line replacement (LSLR) in four of those communities.

CLIMATE GOAL ACHIEVED - Cook County has a goal to reach a 45% carbon emissions reduction for buildings by 2030 from a 2010 base-line. In FY2024, the County reported a 48.9% reduction through FY2023, achieving the goal 7 years ahead of the target date. All Departments in the Bureau helped achieve this goal through energy efficiency projects addressing electricity and natural gas. Cook County will continue its reduction efforts in FY2025 with approximately 7 MW of solar planned across numerous buildings in the portfolio.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

COUNTY BUILDING PROJECTS - The Department is continuing a multi-year program redesigning multiple floors in the County Building with the planned completion of construction and occupancy for the new Board Room, Commissioner Offices, and Offices of the President spaces on the 5th and 3M floors. In addition, the award and commencement of the modernization of the County Clerk's Office on the 1st floor will occur. Lastly, the design for Bureau of Human Resources, Bureau of Technology, and Department of Facilities Management re-stack on 7th & 8th floors will commence.

BUILD UP COOK - Through Build Up Cook, the Department will advance 52 construction projects in 24 communities. The program will also continue to provide capacity building support through a workshop series, capital planning, and securing additional funding for LSLR, water infrastructure, and public facilities improvements.

ASSET MANAGEMENT SYSTEM - The Asset Management System implementation to reengineer most internal processes will be completed in FY2025 for use of the system. The Asset Management System will provide a unified lifecycle management solution across Departments and will result in efficient operational management.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent of Capital Improvement Projects in active and completed status	N/A	62%	65%	64%	65%
Percent change in greenhouse gas emissions from Cook County facilities	-3.0%	-8.9%	-2.5%	-2.5%	-2.5%
Average tenant satisfaction survey score	3.5	3.64	3.64	3.64	3.7
Vacancy rate of leased space in 69 W. Washington	N/A	0.1%	2.3%	0.5%	0.5%

BUDGET HIGHLIGHTS

- Launch of the Asset Management System in FY2025.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	5,351	6,109	6,147	6,720
Special Purpose Funds	-	6,459	8,057	20,010
Total Funds	\$5,351	\$12,568	\$14,204	\$26,731
Expenditures by Type				
Personnel	4,388	5,435	6,040	6,355
Non Personnel	962	7,132	8,164	20,376
Total Funds	\$5,351	\$12,568	\$14,204	\$26,731
FTE Positions	38.0	42.0	52.0	49.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	13.0	1,802,991	14.0	2,048,669
11195-Capital Planning and Policy	Provides safe, secure and accessible facilities through capital construction projects for all County departments and elected officials.	20.0	2,636,657	20.0	2,874,575
15185-Internships	Program for students or university fellows who work in Cook County departments in order to gain work experience and assist with special projects	-	-	-	75,000
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.	9.0	1,518,898	8.0	1,380,477
17993-Energy Management	Provides oversight, analysis, and management of the energy usage and related efficiencies in the County's buildings	3.0	108,391	3.0	68,967
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.	-	3,556,450	-	4,284,715
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.	7.0	4,489,398	4.0	911,642
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	-	80,000	-	15,086,667
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	10,745	-	-
Total		52.0	\$14,203,529	49.0	\$26,730,712

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	4,525,702	5,312,205	5,312,205	786,503
501510-Mandatory Medicare Cost	72,283	80,907	80,907	8,625
501585-Insurance Benefits	495,046	572,717	572,717	77,670
501765-Professional Develop/Fees	58,634	32,196	32,196	(26,438)
501835-Transportation and Travel Expenses	16,000	9,000	9,000	(7,000)
Personnel Services Total	\$5,167,665	\$6,007,025	\$6,007,025	\$839,360
Contractual Service				
520149-Communication Services	25,125	33,428	33,428	8,303
520259-Postage	1,900	1,800	1,800	(100)
520279-Shipping and Freight Services	300	300	300	-
520485-Graphics and Reproduction Services	5,350	2,500	2,500	(2,850)
520825-Professional Services	1,206,802	1,016,100	1,016,100	(190,702)
521530-Non-Capitalizable Project Service Costs	80,000	42,000	42,000	(38,000)
Contractual Service Total	\$1,319,477	\$1,096,128	\$1,096,128	\$(223,349)
Supplies & Materials				
530600-Office Supplies	6,700	5,700	5,700	(1,000)
530635-Books, Periodicals and Publish	1,820	1,825	1,825	5
531645-Computer and Data Processing Supplies	1,000	250	250	(750)
Supplies & Materials Total	\$9,520	\$7,775	\$7,775	\$(1,745)
Operations & Maintenance				
540129-Maintenance and Subscription Services	403,605	365,762	365,762	(37,843)
540345-Property Maintenance and Operations	127,471	132,570	132,570	5,099
Operations & Maintenance Total	\$531,076	\$498,332	\$498,332	\$(32,744)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	8,009	8,009	8,009	0
Rental & Leasing Total	\$8,009	\$8,009	\$8,009	\$0
Contingencies & Special Purpose				
580419-Appropriation Transfer	(888,811)	(896,857)	(896,857)	(8,046)
Contingencies & Special Purpose Total	\$(888,811)	\$(896,857)	\$(896,857)	\$(8,046)
Operating Funds Total	\$6,146,936	\$6,720,412	\$6,720,412	\$573,476

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0056-Project Director	22	1.0	122,990	-	-	-	-
0112-Dir of Financial Control III	23	1.0	126,700	1.0	136,710	1.0	136,710
0145-Accountant V	19	1.0	84,342	-	-	-	-
0620-Legislative Coordinator I	20	1.0	99,378	1.0	105,854	1.0	105,854
0721-Bureau Chief	24	1.0	193,853	1.0	200,666	1.0	200,666
0854-Public Information Officer	20	1.0	91,139	-	-	-	-
0449-Data Analyst	18	-	-	1.0	82,300	1.0	82,300
0889-Manager, Procurement	23	-	-	1.0	107,682	1.0	107,682
5418-Deputy Dir of Administration	24	1.0	117,809	-	-	-	-
5531-Special Asst for Legal Affairs	24	1.0	120,216	1.0	123,222	1.0	123,222
5661-Deputy Bureau Chief	24	-	-	1.0	166,372	1.0	166,372
5819-Executive Assistant II	22	1.0	84,768	1.0	93,907	1.0	93,907
6235-Deputy Bureau Chief - Real Estate	24	1.0	160,723	1.0	166,372	1.0	166,372
6379-Data Analyst	20	1.0	80,642	-	-	-	-
7021-IT Asset Manager	23	-	-	1.0	118,874	1.0	118,874
9594-Department Procurement Manager	22	1.0	95,543	-	-	-	-
9733-Systems Analyst	18	1.0	80,240	1.0	67,226	1.0	67,226
9965-Associate Director, Systems Administration	24	-	-	1.0	149,650	1.0	149,650
1059-Senior Accountant	18	-	-	1.0	88,240	1.0	88,240
1438-Deputy Director of Communications-BAM	24	-	-	1.0	116,991	1.0	116,991
		13.0	\$1,458,342	14.0	\$1,724,065	14.0	\$1,724,065
11195-Capital Planning and Policy							
0087-Dir of Capital Plan & Policy	24	1.0	168,091	1.0	173,998	1.0	173,998
0175-Planner V	21	2.0	195,862	2.0	211,659	2.0	211,659
0292-Administrative Analyst II	19	1.0	76,670	-	-	-	-
0294-Administrative Analyst IV	22	1.0	115,788	-	-	-	-
0907-Clerk V	11	1.0	57,450	-	-	-	-
0233-Administrative Assistant II	13	-	-	1.0	62,417	1.0	62,417
0748-Lead Project Manager	23	-	-	5.0	609,109	5.0	609,109
0940-Operations Analyst	18	-	-	1.0	82,318	1.0	82,318
5205-Deputy Director	24	3.0	401,288	3.0	414,066	3.0	414,066
5236-Assistant to Director	23	2.0	252,455	2.0	275,620	2.0	275,620
5819-Executive Assistant II	22	1.0	98,425	1.0	106,444	1.0	106,444
7807-Lead ADA Compliance Project Manager	23	1.0	106,633	1.0	118,978	1.0	118,978
1052-Project Director II	21	2.0	195,915	-	-	-	-
1054-Project Director IV	23	5.0	556,348	-	-	-	-
1024-Project Manager	21	-	-	2.0	205,130	2.0	205,130
1097-Senior Operations Analyst	19	-	-	1.0	123,714	1.0	123,714
		20.0	\$2,224,926	20.0	\$2,383,453	20.0	\$2,383,453
33930-Real Estate Program							
0409-Dir of Real Estate	24	1.0	168,947	1.0	174,884	1.0	174,884
0624-Real Estate Analyst	23	1.0	102,761	-	-	-	-
0770-Lead Real Estate Development Manager	22	-	-	1.0	138,141	1.0	138,141
0771-Lead Space Planner	21	-	-	2.0	213,898	2.0	213,898
0879-Manager, Leasing	22	-	-	1.0	110,200	1.0	110,200
5819-Executive Assistant II	22	1.0	86,478	1.0	92,283	1.0	92,283
6373-Space Planner & Document Mgr	23	2.0	199,582	-	-	-	-
6849-Development Manager	23	1.0	127,775	-	-	-	-
6858-Leasing Manager	21	1.0	90,447	-	-	-	-
9155-Deputy Director of Real Estate	23	1.0	138,740	1.0	143,616	1.0	143,616
9944-Lead Real Estate Portfolio Manager	22	1.0	121,389	-	-	-	-
1093-Senior Leasing Analyst	20	-	-	1.0	110,912	1.0	110,912
		9.0	\$1,036,119	8.0	\$983,934	8.0	\$983,934

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17993-Energy Management							
0895-Manager, Sustainability	23	-	-	1.0	116,038	1.0	116,038
6080-Energy Manager	23	1.0	106,633	-	-	-	-
7989-Energy Analyst	21	2.0	159,007	-	-	-	-
1267-Sustainability Analyst	19	-	-	2.0	144,909	2.0	144,909
		3.0	\$265,640	3.0	\$260,947	3.0	\$260,947
63464-ARPA - Municipal Capacity for Capital Improvements							
9615-MCCI Director	24	-	-	0.5	75,799	0.5	75,799
9616-Relationship Manager	23	-	-	1.0	105,155	1.0	105,155
1456-Senior Financial Analyst	21	-	-	0.5	46,472	0.5	46,472
		-	-	2.0	\$227,426	2.0	\$227,426
Total Salaries and Positions		45.0	\$4,985,027	47.0	\$5,579,825	47.0	\$5,579,825
Turnover Adjustment		-	(459,324)	-	(267,620)	-	(267,620)
Operating Fund Totals		45.0	\$4,525,702	47.0	\$5,312,205	47.0	\$5,312,205

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: 2024 INITIATIVES AND OUTCOMES

INTERIOR BUILDING ASSET INVENTORY

Facilities Management has completed 20% of the Interior Building Asset Inventory with full completion expected within the fiscal year. Facilities Management is utilizing professional services toward the inventory of all building service equipment, which includes chillers, hot water tanks, compressors, etc. This data will include manufacturer, year, serial number, and model of assets used at each building. The data gathering will be utilized in our forthcoming asset management system.

INTERGOVERNMENTAL — INFRASTRUCTURE AND MAINTENANCE IMPROVEMENTS

Facilities Management has completed several Municipal projects and provided support during emergent infrastructure issues. One such project was the replacement of the Village of Dixmoor's pump house infrastructure that services water distribution for the Village.

WORKFORCE/TRAINING

Facilities Management has established a successful partnership with Local 399 and completed its goal of 20 Operating Engineer Trainee hires. The Trainee program was established to provide an inclusive training program which creates a path to become a licensed Engineer upon completion within 3 years or less. County physical plant and associated equipment has proven to be optimum training ground for Operating Engineers. One Trainee has already been tested for licensing and was successfully moved toward a career path.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

COUNTYWIDE TOUCHSCREEN TECHNOLOGY

In partnership with the Bureau of Technology, Facilities Management is finalizing scope requirements for a Countywide Digital Concierge Platform/Touchscreen Technology. This technology will increase County transparency for the public and staff, allowing for wayfinding, posting of County announcements and specific building related information. The platform will be multilingual and accommodate vision impairment.

RECYCLING

Facilities Management continues to make enhancements to recycling and recycling awareness in County facilities. This includes initiative to create a robust recycling program to capture plastic, glass, and metal cans.

ASSET MANAGEMENT SYSTEM

Facilities Management will transition the Work Order System to the new Asset Management System in conjunction with the remainder of the Bureau.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent increase in completion of in-house projects	7%	51%*	7%	-21%	-21%
Percent of work orders completed within established time (SLA)	52%	54%	55%	54%	55%
Annual operational cost per square foot	\$4.63	\$5.03	\$4.80	\$4.73	\$4.80
Percentage of completed work orders annually	95%	96%	96%	96%	97%
Number of completed work orders annually	116,606	118,872	110,000	118,000	119,000

BUDGET HIGHLIGHTS

- Increase in recycling program to capture more allowable materials.
- Implement new work order system within the Asset Management System.
- Maintain 20 Engineer trainees.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	61,325	63,394	67,115	69,690
Special Purpose Funds	1,401	3,505	1,492	-
Total Funds	\$62,726	\$66,900	\$68,608	\$69,690
Expenditures by Type				
Personnel	54,481	58,267	58,422	60,983
Non Personnel	8,245	8,632	10,186	8,707
Total Funds	\$62,726	\$66,900	\$68,608	\$69,690
FTE Positions	525.0	525.0	521.0	541.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11000-Bridgeview Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	2,522,646	25.0	2,477,340
11375-Central Branch Courts	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	-	50,000	-	50,000
12330-County Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	39.0	3,739,166	39.0	3,922,045
12355-Countywide	Provides general administrative services (management, payroll, procurement) as well as facilities management/operation, repairs and maintenance.	47.0	14,050,394	67.0	14,930,324
12995-DOC - Health	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	20.0	2,762,893	20.0	2,902,881
13000-DOC - Maximum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	29.0	4,147,154	29.0	4,139,008
13005-DOC - Medium Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	22.0	3,118,206	22.0	3,202,597
13010-DOC - Minimum Security	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	22.0	3,048,161	23.0	3,295,821
13015-DOC - Powerhouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	21.0	2,865,531	21.0	2,933,573
13020-DOC - Women	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	24.0	3,093,984	24.0	3,169,586
13060-Domestic Violence	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	17.0	1,688,389	17.0	1,770,260
14130-Forensic Institute	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	8.0	1,149,320	8.0	1,189,437
14710-Hawthorne Warehouse	Provides salvage services including collecting, inventorying, and storing unused County items for reuse, surplus website sale, or disposal.	-	40,000	-	40,000
15390-Juvenile East	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	37.0	4,936,766	37.0	5,122,322
15410-Juvenile West	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	1,971,856	26.0	2,102,396
15775-Markham Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	27.0	2,701,880	27.0	2,731,555
15850-Maywood Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	23.0	2,211,121	23.0	2,324,573
16695-Oak Forest Health Center	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	18.0	1,798,703	18.0	1,921,492
19010-Rockwell Warehouse	Provides facilities management/operation, repairs and maintenance and security, including infrastructure renovations, snow removal, recycling, and environmental services	22.0	2,398,439	22.0	2,541,808

Program Description		2024		2025	
		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	2,885,724	29.0	2,951,252
19355-Skokie Courthouse	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	26.0	2,749,591	26.0	2,766,459
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.	-	85,000	-	85,000
35830-Facilities Management - Criminal Court Building	Provides facilities management/operation, repairs and maintenance, including infrastructure renovations, snow removal, recycling, and environmental services	38.0	3,100,449	38.0	3,120,255
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.	-	800,000	-	-
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	692,425	-	-
Total		521.0	\$68,607,799	541.0	\$69,689,984

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	44,397,572	47,499,136	47,499,136	3,101,564
501165-Planned Salary Adjustment	2,700	-	-	(2,700)
501210-Planned Overtime Compensation	2,000,000	1,835,775	1,835,775	(164,225)
501510-Mandatory Medicare Cost	705,893	735,738	735,738	29,846
501540-Worker's Compensation	2,211,542	1,531,641	1,531,641	(679,901)
501585-Insurance Benefits	9,085,156	9,361,749	9,361,749	276,593
501765-Professional Develop/Fees	14,000	14,000	14,000	-
501835-Transportation and Travel Expenses	5,000	5,000	5,000	-
Personnel Services Total	\$58,421,863	\$60,983,040	\$60,983,040	\$2,561,177
Contractual Service				
520049-Scavenger and Hazardous Materail Services	200,000	275,000	275,000	75,000
520149-Communication Services	463,555	438,955	438,955	(24,600)
520259-Postage	50	50	50	-
520279-Shipping and Freight Services	20	20	20	-
520389-Contract Maintenance Service	600,000	600,000	600,000	-
520485-Graphics and Reproduction Services	1,000	25	25	(975)
520825-Professional Services	300,000	150,000	150,000	(150,000)
521005-Professional Legal Expenses	3,395	2,000	2,000	(1,395)
521200-Laboratory Testing and Analysis	12,000	10,000	10,000	(2,000)
Contractual Service Total	\$1,580,020	\$1,476,050	\$1,476,050	\$(103,970)
Supplies & Materials				
530005-Food Supplies	-	100	100	100
530100-Wearing Apparel	60,000	30,000	30,000	(30,000)
530170-Institutional Supplies	3,352,000	3,257,000	3,257,000	(95,000)
530600-Office Supplies	12,000	21,610	21,610	9,610
530635-Books, Periodicals and Publish	200	200	200	-
Supplies & Materials Total	\$3,424,200	\$3,308,910	\$3,308,910	\$(115,290)
Operations & Maintenance				
540005-Utilities	50,000	60,000	60,000	10,000
540129-Maintenance and Subscription Services	328,944	501,658	501,658	172,714
540245-Automotive Operations and Maintenance	65,000	65,000	65,000	-
540345-Property Maintenance and Operations	4,074,937	4,075,694	4,075,694	757
Operations & Maintenance Total	\$4,518,881	\$4,702,353	\$4,702,353	\$183,472
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	20,410	19,632	19,632	(778)
550099-Institutional Equipment Rental	150,000	200,000	200,000	50,000
Rental & Leasing Total	\$170,410	\$219,632	\$219,632	\$49,222
Contingencies & Special Purpose				
580419-Appropriation Transfer	(1,000,000)	(1,000,000)	(1,000,000)	-
Contingencies & Special Purpose Total	\$(1,000,000)	\$(1,000,000)	\$(1,000,000)	-
Operating Funds Total	\$67,115,374	\$69,689,984	\$69,689,984	\$2,574,610

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11000-Bridgeview Courthouse							
2317-Carpenter	X	1.0	113,121	1.0	116,359	1.0	116,359
2324-Electrician	X	1.0	113,724	1.0	117,279	1.0	117,279
2354-Painter	X	1.0	110,084	1.0	112,097	1.0	112,097
2412-Janitor II	X09	12.0	633,954	12.0	627,214	12.0	627,214
2413-Janitor III	X10	1.0	57,262	1.0	62,674	1.0	62,674
2433-Window Washer I	X17	1.0	64,251	1.0	66,508	1.0	66,508
2445-Mechanical Assistant	X	1.0	90,426	-	-	-	-
2451-Operating Engineer I	X	5.0	577,148	5.0	592,665	5.0	592,665
2452-Operating Engineer II	X	1.0	121,212	1.0	124,775	1.0	124,775
2453-Operating Engineer III	X	1.0	132,798	1.0	137,257	1.0	137,257
8766-Building Custodian Supervisor	18	1.0	58,313	-	-	-	-
1227-Supervisor, Custodial Services	17	-	-	1.0	62,417	1.0	62,417
		26.0	\$2,072,293	25.0	\$2,019,245	25.0	\$2,019,245
12330-County Building							
2276-Technical Service Supervisor	21	1.0	129,307	-	-	-	-
2317-Carpenter	X	1.0	113,121	1.0	116,359	1.0	116,359
2318-Carpenter Foreman	X	1.0	118,321	1.0	121,796	1.0	121,796
2324-Electrician	X	3.0	341,172	3.0	351,836	3.0	351,836
2350-Plumber	X	1.0	119,964	1.0	123,515	1.0	123,515
2354-Painter	X	3.0	330,252	3.0	336,292	3.0	336,292
2412-Janitor II	X09	17.0	804,424	17.0	857,136	17.0	857,136
2413-Janitor III	X10	1.0	62,697	1.0	64,900	1.0	64,900
2433-Window Washer I	X17	1.0	57,466	1.0	62,379	1.0	62,379
2445-Mechanical Assistant	X	2.0	180,852	2.0	182,087	2.0	182,087
2451-Operating Engineer I	X	5.0	577,148	5.0	592,665	5.0	592,665
2453-Operating Engineer III	X	2.0	265,595	2.0	274,514	2.0	274,514
8766-Building Custodian Supervisor	18	1.0	59,886	-	-	-	-
1227-Supervisor, Custodial Services	17	-	-	1.0	64,512	1.0	64,512
1237-Supervisor, Facilities Project Management	22	-	-	1.0	131,315	1.0	131,315
		39.0	\$3,160,206	39.0	\$3,279,307	39.0	\$3,279,307
12355-Countywide							
0047-Admin Assistant II	14	2.0	127,860	-	-	-	-
0048-Administrative Assistant III	16	2.0	119,674	-	-	-	-
0050-Administrative Assistant IV	18	4.0	306,089	-	-	-	-
0232-Cost Analyst II	17	1.0	55,827	-	-	-	-
0252-Business Manager II	20	1.0	82,958	-	-	-	-
0253-Business Manager III	22	2.0	220,665	-	-	-	-
0254-Business Manager IV	23	1.0	117,462	1.0	127,607	1.0	127,607
0263-Director	24	1.0	171,953	1.0	177,997	1.0	177,997
0293-Administrative Analyst III	21	1.0	84,212	-	-	-	-
0550-Project Mgr Support Services	21	1.0	90,447	-	-	-	-
0907-Clerk V	11	1.0	41,748	-	-	-	-
0233-Administrative Assistant II	13	-	-	2.0	108,354	2.0	108,354
0234-Administrative Assistant III	15	-	-	3.0	163,777	3.0	163,777
0240-Administrative Assistant IV	17	-	-	3.0	254,114	3.0	254,114
0255-Associate Business Operations Specialist	18	-	-	1.0	72,827	1.0	72,827
0268-Associate Director, Custodial Services	24	-	-	1.0	137,457	1.0	137,457
0437-Business Operations Specialist	19	-	-	1.0	90,344	1.0	90,344
0490-Lead Construction Manager	23	-	-	1.0	97,650	1.0	97,650
0882-Manager, Maintenance Compliance Operations	22	-	-	1.0	105,248	1.0	105,248

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2229-Specifications Engineer III	20	1.0	109,234	1.0	107,347	1.0	107,347
2336-Architectural Iron Worker	X	1.0	116,241	1.0	121,416	1.0	121,416
2339-Machinist Foreman	X	1.0	124,394	1.0	131,718	1.0	131,718
2341-Tinsmith Foreman	X	1.0	116,719	1.0	120,952	1.0	120,952
2342-Pipe Coverer	X	1.0	114,390	1.0	117,686	1.0	117,686
2346-Electrical Technician Foreman	X	1.0	123,230	1.0	129,016	1.0	129,016
2361-Plasterer	X	2.0	227,240	2.0	233,763	2.0	233,763
2392-Laborer	X	3.0	312,156	3.0	319,008	3.0	319,008
2395-Laborer Foreman	X	1.0	105,820	1.0	108,728	1.0	108,728
2410-Manager of Custodial Services	23	1.0	133,585	-	-	-	-
2454-Operating Engineer IV	X	1.0	148,418	1.0	154,088	1.0	154,088
2623-Manager, Custodial Services	22	-	-	1.0	90,644	1.0	90,644
4009-Operating Engineer Trainee	XA2	-	-	20.0	872,469	20.0	872,469
5205-Deputy Director	24	2.0	263,901	2.0	273,176	2.0	273,176
5638-Data Entry Operator IV	13	1.0	52,392	-	-	-	-
5819-Executive Assistant II	22	1.0	123,636	1.0	134,292	1.0	134,292
6640-Property Manager - Facilities	21	2.0	166,147	-	-	-	-
6739-Facilities Compliance Manager	22	1.0	96,350	-	-	-	-
6751-General Manager of Facilities	23	1.0	132,537	-	-	-	-
7760-Glazier Foreman DFM	X	1.0	106,860	1.0	112,532	1.0	112,532
8766-Building Custodian Supervisor	18	1.0	58,313	-	-	-	-
9261-Sprinkler Fitter	X	2.0	225,650	2.0	243,431	2.0	243,431
9599-Senior Administrator of Facilities Management	24	1.0	135,836	1.0	140,610	1.0	140,610
1221-Inventory Control Supervisor	22	1.0	96,522	-	-	-	-
1334-Construction Manager-Facilities	20	1.0	77,099	-	-	-	-
1413-Elevator Mechanic	X	1.0	135,398	1.0	143,225	1.0	143,225
1065-Senior Business Operations Specialist	20	-	-	1.0	89,041	1.0	89,041
1071-Senior Data Entry Assistant	14	-	-	1.0	57,014	1.0	57,014
1090-Senior Inventory Control Specialist	21	-	-	1.0	103,890	1.0	103,890
1227-Supervisor, Custodial Services	17	-	-	1.0	64,477	1.0	64,477
1237-Supervisor, Facilities Project Management	22	-	-	1.0	138,831	1.0	138,831
1250-Supervisor, Maintenance Operations	21	-	-	2.0	176,043	2.0	176,043
1264-Supervisor, Technical Services	IT1	-	-	1.0	101,458	1.0	101,458
1427-Manager, Business Operations	23	-	-	2.0	195,300	2.0	195,300
		47.0	\$4,720,962	67.0	\$5,815,529	67.0	\$5,815,529
12995-DOC - Health							
2317-Carpenter	X	4.0	452,483	4.0	465,437	4.0	465,437
2318-Carpenter Foreman	X	1.0	118,321	1.0	121,796	1.0	121,796
2336-Architectural Iron Worker	X	1.0	116,241	1.0	121,416	1.0	121,416
2451-Operating Engineer I	X	12.0	1,385,155	12.0	1,422,396	12.0	1,422,396
2452-Operating Engineer II	X	1.0	121,212	1.0	124,775	1.0	124,775
2453-Operating Engineer III	X	1.0	132,798	1.0	137,257	1.0	137,257
		20.0	\$2,326,210	20.0	\$2,393,077	20.0	\$2,393,077
13000-DOC - Maximum Security							
2324-Electrician	X	1.0	113,724	1.0	117,279	1.0	117,279
2328-Electrical Equip Technician	X	1.0	113,724	1.0	117,279	1.0	117,279
2334-Master Locksmith	X	1.0	116,241	1.0	121,416	1.0	121,416
2336-Architectural Iron Worker	X	2.0	232,482	2.0	242,832	2.0	242,832
2340-Tinsmith	X	5.0	541,060	5.0	559,998	5.0	559,998
2343-Refrigerator Man	X	1.0	116,220	1.0	120,338	1.0	120,338
2350-Plumber	X	15.0	1,799,460	15.0	1,852,718	15.0	1,852,718

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2352-Plumber Foreman	X	2.0	254,072	2.0	261,814	2.0	261,814
2452-Operating Engineer II	X	1.0	121,212	1.0	124,775	1.0	124,775
		29.0	\$3,408,194	29.0	\$3,518,449	29.0	\$3,518,449
13005-DOC - Medium Security							
2328-Electrical Equipt Technician	X	3.0	341,172	3.0	351,836	3.0	351,836
2336-Architectural Iron Worker	X	1.0	116,241	1.0	121,416	1.0	121,416
2354-Painter	X	12.0	1,321,008	12.0	1,345,169	12.0	1,345,169
2356-Painter Foreman	X	3.0	369,439	3.0	378,306	3.0	378,306
2451-Operating Engineer I	X	3.0	346,289	3.0	355,599	3.0	355,599
		22.0	\$2,494,149	22.0	\$2,552,326	22.0	\$2,552,326
13010-DOC - Minimum Security							
2324-Electrician	X	15.0	1,705,860	15.0	1,759,181	15.0	1,759,181
2326-Electrician Foreman	X	2.0	246,459	2.0	258,032	2.0	258,032
2331-Machinist	X	3.0	364,863	3.0	369,820	3.0	369,820
2335-Arch Iron Worker Foreman	X	1.0	123,521	1.0	129,861	1.0	129,861
2354-Painter	X	1.0	110,084	1.0	112,097	1.0	112,097
2452-Operating Engineer II	X	-	-	1.0	124,775	1.0	124,775
		22.0	\$2,550,787	23.0	\$2,753,766	23.0	\$2,753,766
13015-DOC - Powerhouse							
2343-Refrigerator Man	X	2.0	232,440	2.0	240,677	2.0	240,677
2344-Steamfitter	X	5.0	581,100	5.0	601,692	5.0	601,692
2345-Steamfitter Foreman	X	1.0	122,460	1.0	126,672	1.0	126,672
2392-Laborer	X	5.0	520,260	5.0	531,679	5.0	531,679
2445-Mechanical Assistant	X	1.0	90,426	1.0	91,044	1.0	91,044
2451-Operating Engineer I	X	7.0	808,007	7.0	829,731	7.0	829,731
		21.0	\$2,354,693	21.0	\$2,421,494	21.0	\$2,421,494
13020-DOC - Women							
2311-Bricklayer	X	2.0	218,130	2.0	220,975	2.0	220,975
2312-Bricklayer Foreman	X	1.0	119,423	1.0	121,534	1.0	121,534
2320-Glazier	X	3.0	320,580	3.0	326,502	3.0	326,502
2354-Painter	X	1.0	110,084	1.0	112,097	1.0	112,097
2445-Mechanical Assistant	X	2.0	180,852	2.0	182,087	2.0	182,087
2451-Operating Engineer I	X	13.0	1,500,585	13.0	1,540,928	13.0	1,540,928
2452-Operating Engineer II	X	1.0	121,212	1.0	124,775	1.0	124,775
2453-Operating Engineer III	X	1.0	132,798	1.0	137,257	1.0	137,257
		24.0	\$2,703,663	24.0	\$2,766,157	24.0	\$2,766,157
13060-Domestic Violence							
2317-Carpenter	X	1.0	113,121	1.0	116,359	1.0	116,359
2412-Janitor II	X09	6.0	314,554	6.0	331,254	6.0	331,254
2413-Janitor III	X10	2.0	117,029	2.0	124,587	2.0	124,587
2433-Window Washer I	X17	1.0	64,251	1.0	66,508	1.0	66,508
2451-Operating Engineer I	X	7.0	808,007	7.0	829,731	7.0	829,731
		17.0	\$1,416,963	17.0	\$1,468,439	17.0	\$1,468,439
14130-Forensic Institute							
2445-Mechanical Assistant	X	1.0	90,426	1.0	91,044	1.0	91,044
2451-Operating Engineer I	X	5.0	577,148	5.0	592,665	5.0	592,665
2452-Operating Engineer II	X	2.0	242,424	2.0	249,550	2.0	249,550
		8.0	\$909,998	8.0	\$933,259	8.0	\$933,259
15390-Juvenile East							
2317-Carpenter	X	9.0	1,018,087	9.0	1,047,234	9.0	1,047,234
2318-Carpenter Foreman	X	1.0	118,321	1.0	121,796	1.0	121,796

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2324-Electrician	X	3.0	341,172	3.0	351,836	3.0	351,836
2326-Electrician Foreman	X	1.0	123,230	1.0	129,016	1.0	129,016
2328-Electrical Equipt Technician	X	5.0	568,620	5.0	586,394	5.0	586,394
2336-Architectural Iron Worker	X	1.0	116,241	1.0	121,416	1.0	121,416
2346-Electrical Technician Foreman	X	1.0	123,230	1.0	129,016	1.0	129,016
2350-Plumber	X	3.0	359,892	3.0	370,544	3.0	370,544
2352-Plumber Foreman	X	1.0	127,036	1.0	130,907	1.0	130,907
2354-Painter	X	3.0	330,252	3.0	336,292	3.0	336,292
2359-Sign Painter Shopman	X	1.0	91,884	1.0	93,063	1.0	93,063
2451-Operating Engineer I	X	7.0	808,007	7.0	829,731	7.0	829,731
2453-Operating Engineer III	X	1.0	132,798	1.0	137,257	1.0	137,257
		37.0	\$4,258,769	37.0	\$4,384,503	37.0	\$4,384,503
15410-Juvenile West							
0047-Admin Assistant II	14	2.0	97,563	-	-	-	-
0050-Administrative Assistant IV	18	1.0	94,128	-	-	-	-
0233-Administrative Assistant II	13	-	-	1.0	49,006	1.0	49,006
0240-Administrative Assistant IV	17	-	-	1.0	101,429	1.0	101,429
0255-Associate Business Operations Specialist	18	-	-	1.0	68,353	1.0	68,353
2335-Arch Iron Worker Foreman	X	1.0	123,521	1.0	129,861	1.0	129,861
2336-Architectural Iron Worker	X	1.0	116,241	1.0	121,416	1.0	121,416
2412-Janitor II	X09	16.0	835,827	16.0	861,222	16.0	861,222
2413-Janitor III	X10	1.0	57,262	1.0	62,674	1.0	62,674
2433-Window Washer I	X17	1.0	60,262	1.0	62,379	1.0	62,379
8766-Building Custodian Supervisor	18	2.0	117,578	-	-	-	-
9915-Accounts Payable/Procurement Specialist	19	1.0	63,789	-	-	-	-
1227-Supervisor, Custodial Services	17	-	-	2.0	127,673	2.0	127,673
1424-Inventory Control Specialist	19	-	-	1.0	72,455	1.0	72,455
		26.0	\$1,566,171	26.0	\$1,656,467	26.0	\$1,656,467
15775-Markham Courthouse							
2317-Carpenter	X	1.0	113,121	1.0	116,359	1.0	116,359
2324-Electrician	X	1.0	113,724	1.0	117,279	1.0	117,279
2350-Plumber	X	1.0	119,964	1.0	123,515	1.0	123,515
2354-Painter	X	1.0	110,084	1.0	112,097	1.0	112,097
2412-Janitor II	X09	13.0	671,110	13.0	703,895	13.0	703,895
2413-Janitor III	X10	1.0	62,697	1.0	64,900	1.0	64,900
2433-Window Washer I	X17	2.0	118,019	2.0	122,169	2.0	122,169
2445-Mechanical Assistant	X	1.0	90,426	1.0	91,044	1.0	91,044
2451-Operating Engineer I	X	6.0	692,578	6.0	711,198	6.0	711,198
		27.0	\$2,091,723	27.0	\$2,162,455	27.0	\$2,162,455
15850-Maywood Courthouse							
2318-Carpenter Foreman	X	1.0	118,321	1.0	121,796	1.0	121,796
2324-Electrician	X	1.0	113,724	1.0	117,279	1.0	117,279
2350-Plumber	X	1.0	119,964	1.0	123,515	1.0	123,515
2354-Painter	X	1.0	110,084	1.0	112,097	1.0	112,097
2412-Janitor II	X09	10.0	517,629	10.0	534,525	10.0	534,525
2413-Janitor III	X10	1.0	57,262	1.0	59,276	1.0	59,276
2433-Window Washer I	X17	1.0	64,251	1.0	66,508	1.0	66,508
2451-Operating Engineer I	X	5.0	577,148	5.0	592,665	5.0	592,665
2452-Operating Engineer II	X	1.0	121,212	1.0	124,775	1.0	124,775
8766-Building Custodian Supervisor	18	1.0	59,687	-	-	-	-
1227-Supervisor, Custodial Services	17	-	-	1.0	64,248	1.0	64,248

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16695-Oak Forest Health Center		23.0	\$1,859,283	23.0	\$1,916,683	23.0	\$1,916,683
2331-Machinist	X	1.0	116,074	1.0	123,273	1.0	123,273
2344-Steamfitter	X	2.0	232,440	2.0	240,677	2.0	240,677
2392-Laborer	X	1.0	104,052	1.0	106,336	1.0	106,336
2412-Janitor II	X09	6.0	301,157	6.0	312,252	6.0	312,252
2451-Operating Engineer I	X	5.0	577,148	5.0	592,665	5.0	592,665
9196-Groundskeeper	11	3.0	164,424	3.0	176,389	3.0	176,389
		18.0	\$1,495,295	18.0	\$1,551,591	18.0	\$1,551,591
19010-Rockwell Warehouse							
0955-Data Entry Operator III/G11	11	1.0	57,450	-	-	-	-
0259-Associate Data Entry Assistant	12	-	-	1.0	63,022	1.0	63,022
2324-Electrician	X	1.0	113,724	1.0	117,279	1.0	117,279
2342-Pipe Coverer	X	4.0	457,558	4.0	470,746	4.0	470,746
2347-General Foreman	22	1.0	121,455	-	-	-	-
2354-Painter	X	1.0	110,084	1.0	112,097	1.0	112,097
2368-Pipe Coverer Foreman	X	1.0	121,150	1.0	124,752	1.0	124,752
2422-Custodial Worker II	X05	3.0	143,440	3.0	148,110	3.0	148,110
2451-Operating Engineer I	X	5.0	577,148	5.0	592,665	5.0	592,665
2452-Operating Engineer II	X	1.0	121,212	1.0	124,775	1.0	124,775
2460-Security Officer II	11	4.0	218,908	4.0	222,575	4.0	222,575
1239-Supervisor, Foreman	21	-	-	1.0	131,402	1.0	131,402
		22.0	\$2,042,128	22.0	\$2,107,422	22.0	\$2,107,422
19025-Rolling Meadows Courthouse							
2317-Carpenter	X	1.0	113,121	1.0	116,359	1.0	116,359
2324-Electrician	X	2.0	227,448	2.0	234,557	2.0	234,557
2350-Plumber	X	1.0	119,964	1.0	123,515	1.0	123,515
2356-Painter Foreman	X	1.0	123,146	1.0	126,102	1.0	126,102
2412-Janitor II	X09	12.0	612,998	12.0	635,652	12.0	635,652
2413-Janitor III	X10	1.0	54,101	1.0	64,900	1.0	64,900
2433-Window Washer I	X17	1.0	53,768	1.0	55,661	1.0	55,661
2434-Window Washer II	X18	1.0	70,094	1.0	72,557	1.0	72,557
2451-Operating Engineer I	X	7.0	808,007	7.0	829,731	7.0	829,731
2452-Operating Engineer II	X	1.0	121,212	1.0	124,775	1.0	124,775
8766-Building Custodian Supervisor	18	1.0	63,005	-	-	-	-
1227-Supervisor, Custodial Services	17	-	-	1.0	67,022	1.0	67,022
		29.0	\$2,366,865	29.0	\$2,450,831	29.0	\$2,450,831
19355-Skokie Courthouse							
2317-Carpenter	X	1.0	113,121	1.0	116,359	1.0	116,359
2324-Electrician	X	1.0	113,724	1.0	117,279	1.0	117,279
2350-Plumber	X	1.0	119,964	1.0	123,515	1.0	123,515
2354-Painter	X	1.0	110,084	1.0	112,097	1.0	112,097
2412-Janitor II	X09	12.0	633,904	12.0	650,331	12.0	650,331
2413-Janitor III	X10	1.0	62,697	1.0	64,900	1.0	64,900
2433-Window Washer I	X17	1.0	64,251	1.0	66,508	1.0	66,508
2445-Mechanical Assistant	X	1.0	90,426	1.0	91,044	1.0	91,044
2451-Operating Engineer I	X	6.0	692,578	6.0	711,198	6.0	711,198
2453-Operating Engineer III	X	1.0	132,798	1.0	137,257	1.0	137,257
		26.0	\$2,133,546	26.0	\$2,190,488	26.0	\$2,190,488
35830-Facilities Management - Criminal Court Building							
0050-Administrative Assistant IV	18	1.0	74,710	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0240-Administrative Assistant IV	17	-	-	1.0	73,469	1.0	73,469
0490-Lead Construction Manager	23	-	-	1.0	141,044	1.0	141,044
2317-Carpenter	X	2.0	226,242	2.0	232,719	2.0	232,719
2324-Electrician	X	1.0	113,724	1.0	117,279	1.0	117,279
2405-Building Custodian II	20	1.0	82,527	-	-	-	-
2411-Janitor I	X11	1.0	40,718	1.0	38,087	1.0	38,087
2412-Janitor II	X09	26.0	1,298,107	26.0	1,341,228	26.0	1,341,228
2413-Janitor III	X10	2.0	119,960	2.0	124,176	2.0	124,176
2433-Window Washer I	X17	2.0	128,502	2.0	122,169	2.0	122,169
2451-Operating Engineer I	X	1.0	115,430	1.0	118,533	1.0	118,533
1334-Construction Manager-Facilities	20	1.0	132,557	-	-	-	-
1227-Supervisor, Custodial Services	17	-	-	1.0	90,369	1.0	90,369
		38.0	\$2,332,476	38.0	\$2,399,072	38.0	\$2,399,072
Total Salaries and Positions		521.0	\$48,264,373	541.0	\$50,740,562	541.0	\$50,740,562
Turnover Adjustment		-	(4,284,673)	-	(3,241,426)	-	(3,241,426)
Operating Fund Totals		521.0	\$43,979,700	541.0	\$47,499,136	541.0	\$47,499,136

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	735,511	227,426	227,426	(508,085)
501165-Planned Salary Adjustment	(103,968)	27,606	27,606	131,574
501225-Planned Benefit Adjustment	82,864	45,809	45,809	(37,055)
501510-Mandatory Medicare Cost	10,665	3,298	3,298	(7,367)
501540-Worker's Compensation	9,495	3,820	3,820	(5,676)
501585-Insurance Benefits	137,694	39,525	39,525	(98,169)
Personnel Services Total	\$872,261	\$347,483	\$347,483	\$(524,778)
Contractual Service				
520825-Professional Services	3,553,834	-	-	(3,553,834)
Contractual Service Total	\$3,553,834	-	-	\$(3,553,834)
Rental & Leasing				
550129-Facility and Office Space Rental	3,556,450	4,284,715	4,284,715	728,265
Rental & Leasing Total	\$3,556,450	\$4,284,715	\$4,284,715	\$728,265
Contingencies & Special Purpose				
580050-Cook County Administration	63,303	25,464	25,464	(37,839)
580165-Grant Disbursements	-	307,972	307,972	307,972
Contingencies & Special Purpose Total	\$63,303	\$333,436	\$333,436	\$270,133
Operating Funds Total	\$8,045,848	\$4,965,633	\$4,965,633	\$(3,080,215)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
63464-ARPA - Municipal Capacity for Capital Improvements							
9999-TEMPORARY EMPLOYEES	24	4.0	344,813	-	-	-	-
9615-MCCI Director	24	1.0	146,450	0.5	75,799	0.5	75,799
9616-Relationship Manager	23	2.0	244,248	1.0	105,155	1.0	105,155
1456-Senior Financial Analyst	21	-	-	0.5	46,472	0.5	46,472
		7.0	\$735,511	2.0	\$227,426	2.0	\$227,426
Total Salaries and Positions		7.0	\$735,511	2.0	\$227,426	2.0	\$227,426
Operating Fund Totals		7.0	\$735,511	2.0	\$227,426	2.0	\$227,426

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	800,000	-	-	(800,000)
Contractual Service Total	\$800,000	-	-	\$(800,000)
Operating Funds Total	\$800,000	-	-	\$(800,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	-	15,044,667	15,044,667	15,044,667
560220-Computer and Data Processing Supplies	10,745	-	-	(10,745)
Capital Equipment and Improvements Total	\$10,745	\$15,044,667	\$15,044,667	\$15,033,922
Operating Funds Total	\$10,745	\$15,044,667	\$15,044,667	\$15,033,922

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	250,000	-	-	(250,000)
560150-Institutional Supplies	350,000	-	-	(350,000)
560220-Computer and Data Processing Supplies	92,425	-	-	(92,425)
Capital Equipment and Improvements Total	\$692,425	-	-	\$(692,425)
Operating Funds Total	\$692,425	-	-	\$(692,425)



SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1070-County Auditor	1,969,572	2,090,977	2,090,977	121,405
Corporate Fund Total	\$1,969,572	\$2,090,977	\$2,090,977	\$121,405
General Funds Total	\$1,969,572	\$2,090,977	\$2,090,977	\$121,405
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	219,442	-	-	(219,442)
Special Purpose Funds Total	\$219,442	-	-	\$(219,442)
Total Appropriations	\$2,189,015	\$2,090,977	\$2,090,977	\$(98,037)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1070-County Auditor	21.0	21.0	21.0	-
Corporate Fund Total	21.0	21.0	21.0	-
General Funds	21.0	21.0	21.0	-
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	2.0	-	-	(2.0)
Special Purpose Funds Total	2.0	-	-	(2.0)
Special Revenue Fund Total	2.0	-	-	(2.0)
Total Positions	23.0	21.0	21.0	(2.0)

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: 2024 INITIATIVES AND OUTCOMES

The OCA's first initiative was to expand audit coverage by increasing the number and scope of audits. We have made strides to increase our audit coverage, by conducting reviews of areas not previously audited, but due to staff limitations, we were limited in our success. We were able to use our resources to complete our mandated audits and add value by providing statuses on select ARPA projects financial and monitoring compliance.

Our second initiative was to increase staff training, which we were able to successfully complete. OCA was also able to procure group training sessions, which allowed for inclusion of individuals from other departments and bureaus to take part in virtual compliance and ethics training sessions.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

EXPAND AUDIT COVERAGE

The OCA will continue to work to expand audit coverage throughout the County by increasing the number and scope of audits performed. By increasing the number of controls tested, OCA can assist in strengthening the County's overall internal controls and better use allocated resources (e.g., people, time and money). To increase testing, human capital will be necessary. OCA plans on achieving this goal by continuing to work with the Bureau of Human Resources and Office of Procurement to bring on additional resources.

STAFF TRAINING

The OCA will continue to monitor training opportunities for staff for professional development and possibly other departments and bureaus to increase internal control knowledge. A goal each fiscal year is to utilize free training whenever possible. As new staff are on board, OCA is seeing more training is necessary to develop staff.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percent Change in Number of Final Audit Reports Issued	-23%	20%	10%	91%	10%
Percent of Audits Completed within Budgeted Hours	50%	58%	80%	57%	75%
Percent of Implemented Audit Recommendations In Compliance	80%	100%	70%	80%	70%

BUDGET HIGHLIGHTS

- To augment staffing, OCA will engage with consulting services to assist with our audit coverage.
- OCA will continue to monitor staff and office expenses.
- Appropriate training opportunities will be offered to departments and bureaus to increase internal control knowledge.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	1,313	1,912	1,970	2,091
Special Purpose Funds	975	200	219	-
Total Funds	\$2,288	\$2,112	\$2,189	\$2,091
Expenditures by Type				
Personnel	2,087	2,055	2,125	1,818
Non Personnel	201	57	64	272
Total Funds	\$2,288	\$2,112	\$2,189	\$2,091
FTE Positions	20.0	23.0	23.0	21.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	150,591	-	-
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	19.0	1,818,982	21.0	2,090,977
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	219,442	-	-
Total		23.0	\$2,189,015	21.0	\$2,090,977

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,687,570	1,586,044	1,586,044	(101,526)
501510-Mandatory Medicare Cost	27,380	26,862	26,862	(517)
501585-Insurance Benefits	144,564	151,584	151,584	7,020
501765-Professional Develop/Fees	41,000	52,500	52,500	11,500
501835-Transportation and Travel Expenses	4,850	1,500	1,500	(3,350)
Personnel Services Total	\$1,905,363	\$1,818,490	\$1,818,490	\$(86,873)
Contractual Service				
520149-Communication Services	6,052	7,043	7,043	991
520259-Postage	-	68	68	68
520389-Contract Maintenance Service	-	200,000	200,000	200,000
520485-Graphics and Reproduction Services	530	510	510	(20)
Contractual Service Total	\$6,582	\$207,621	\$207,621	\$201,039
Supplies & Materials				
530600-Office Supplies	5,000	4,800	4,800	(200)
530635-Books, Periodicals and Publish	1,000	1,400	1,400	400
531645-Computer and Data Processing Supplies	5,000	5,000	5,000	-
Supplies & Materials Total	\$11,000	\$11,200	\$11,200	\$200
Operations & Maintenance				
540129-Maintenance and Subscription Services	5,132	8,031	8,031	2,899
540245-Automotive Operations and Maintenance	-	500	500	500
540345-Property Maintenance and Operations	40,793	42,425	42,425	1,632
Operations & Maintenance Total	\$45,925	\$50,955	\$50,955	\$5,030
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	702	711	711	9
550129-Facility and Office Space Rental	-	2,000	2,000	2,000
Rental & Leasing Total	\$702	\$2,711	\$2,711	\$2,009
Operating Funds Total	\$1,969,572	\$2,090,977	\$2,090,977	\$121,405

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0127-Auditing Supervisor	23	1.0	96,506	-	-	-	-
9437-Field Auditor IV – County Auditor	19	1.0	69,087	-	-	-	-
		2.0	\$165,593	-	-	-	-
15160-Internal Audits							
0127-Auditing Supervisor	23	2.0	247,955	-	-	-	-
0128-County Auditor	24	1.0	176,319	1.0	182,516	1.0	182,516
0133-Field Auditor IV	19	1.0	75,847	-	-	-	-
0137-Field Auditor V	21	3.0	254,492	-	-	-	-
0140-Senior IT Auditor	21	1.0	86,907	-	-	-	-
0463-Field Auditor	18	-	-	3.0	207,296	3.0	207,296
0496-Lead Field Auditor	20	-	-	3.0	238,700	3.0	238,700
4823-Deputy Auditor	24	1.0	150,257	1.0	155,538	1.0	155,538
5818-Executive Assistant I	20	1.0	70,131	1.0	79,858	1.0	79,858
6453-IT Auditor	19	1.0	91,352	1.0	72,455	1.0	72,455
9436-Field Auditor III – County Auditor	17	3.0	205,596	-	-	-	-
9437-Field Auditor IV – County Auditor	19	5.0	363,796	-	-	-	-
1489-Supervisor, Internal Audit	22	-	-	2.0	181,289	2.0	181,289
1080-Senior Field Auditor	19	-	-	7.0	531,573	7.0	531,573
1092-Senior IT Auditor	22	-	-	1.0	90,644	1.0	90,644
1219-Supervisor, Audit	22	-	-	1.0	112,714	1.0	112,714
		19.0	\$1,722,651	21.0	\$1,852,581	21.0	\$1,852,581
Total Salaries and Positions		21.0	\$1,888,244	21.0	\$1,852,581	21.0	\$1,852,581
Turnover Adjustment		-	(200,674)	-	(266,537)	-	(266,537)
Operating Fund Totals		21.0	\$1,687,570	21.0	\$1,586,044	21.0	\$1,586,044

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	150,944	-	-	(150,944)
501225-Planned Benefit Adjustment	19,759	-	-	(19,759)
501510-Mandatory Medicare Cost	2,189	-	-	(2,189)
501540-Worker's Compensation	2,264	-	-	(2,264)
501585-Insurance Benefits	44,287	-	-	(44,287)
Personnel Services Total	\$219,442	-	-	\$(219,442)
Operating Funds Total	\$219,442	-	-	\$(219,442)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0137-Field Auditor V	21	1.0	81,856	-	-	-	-
9437-Field Auditor IV – County Auditor	19	1.0	69,087	-	-	-	-
		2.0	\$150,944	-	-	-	-
Total Salaries and Positions		2.0	\$150,944	0.0	\$0	0.0	\$0
Operating Fund Totals		2.0	\$150,944	0.0	\$0	0.0	\$0



SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1026-Administrative Hearing Board	1,567,068	1,537,713	1,537,713	(29,355)
Corporate Fund Total	\$1,567,068	\$1,537,713	\$1,537,713	\$(29,355)
General Funds Total	\$1,567,068	\$1,537,713	\$1,537,713	\$(29,355)
Total Appropriations	\$1,567,068	\$1,537,713	\$1,537,713	\$(29,355)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1026-Administrative Hearing Board	9.0	9.0	9.0	-
Corporate Fund Total	9.0	9.0	9.0	-
General Funds	9.0	9.0	9.0	-
Total Positions	9.0	9.0	9.0	-

MISSION

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

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

The Department of Administrative Hearings’ new citation management system went live in November of Fiscal Year 2023. In FY24, Administrative Hearings on-boarded county stakeholder departments with our new e-ticketing system. The Sheriff’s Police, Forest Preserve Police, Animal Control, Public Health and Transportation & Highways have all been on-boarded and are currently writing e-tickets to Administrative Hearings. E-ticketing allows county stakeholder departments to automatically upload citations to our new citation management system. The automated transmission of data reduces manual inputting errors and increases efficiency and accuracy. In FY24 our new online resident portal also went live which allows Cook County residents to look up case information to pay any outstanding fines. These two initiatives are in line with our Open Communities initiative in the Cook County Policy Roadmap.

Administrative Hearings is on track to hear approximately 13,000 cases in FY24. This is an approximately 8% increase from Administrative Hearings’ goal of 12,000 cases. Administrative Hearings is on track to have an average time to disposition for Sheriff and Forest Preserve tickets of 46 days, which is near our FY24 target of 45 days.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, Administrative Hearings will continue to onboard county stakeholder departments to our new citation management system. Administrative Hearings anticipates on-boarding the remaining county stakeholder departments with e-ticketing capabilities by the second quarter of FY25. Automating the transmission of citation data between county departments will lead to greater efficiency, accuracy, and dependability of the information exchanged.

FY25 will also see increased functionality of our new resident portal for Cook County residents. By the fourth quarter of FY25, county residents will be able to file motions, schedule hearing dates, and pay their fines online using the new portal. This again aligns with the Open Communities initiative of the Cook County Policy Roadmap.

Administrative Hearings will also upgrade the audio/visual hardware in at least one of our hearing rooms. This will improve the quality of remote hearings for both in-hearing room participants as well as those participating remotely. These upgrades will make it easier for Cook County residents and county stakeholder departments to participate in remote hearings.

Administrative Hearings anticipates adjudicating approximately 13,000 cases in FY25.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Average days to Local Compliance and Parking Case Disposition	41.7	47.2	45	46	46
Number of Cases Adjudicated	10,392	11,558	12,000	13,000	13,000

BUDGET HIGHLIGHTS

- Administrative Hearings completed a new online resident payment portal for citations.
- Administrative Hearings' budget request is a decrease from FY24.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	1,479	1,528	1,567	1,538
Total Funds	\$1,479	\$1,528	\$1,567	\$1,538
Expenditures by Type				
Personnel	768	818	831	855
Non Personnel	711	710	736	682
Total Funds	\$1,479	\$1,528	\$1,567	\$1,538
FTE Positions	9.0	9.0	9.0	9.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10245-Administrative Hearings	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	9.0	1,517,068	9.0	1,487,713
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	50,000	-	50,000
Total		9.0	\$1,567,068	9.0	\$1,537,713

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	700,479	709,460	709,460	8,981
501510-Mandatory Medicare Cost	10,157	10,605	10,605	448
501585-Insurance Benefits	120,678	135,351	135,351	14,673
Personnel Services Total	\$831,314	\$855,416	\$855,416	\$24,102
Contractual Service				
520149-Communication Services	5,000	4,580	4,580	(420)
520259-Postage	35,000	25,000	25,000	(10,000)
520485-Graphics and Reproduction Services	1,500	1,000	1,000	(500)
520825-Professional Services	615,824	575,000	575,000	(40,824)
521005-Professional Legal Expenses	7,500	5,500	5,500	(2,000)
Contractual Service Total	\$664,824	\$611,080	\$611,080	\$(53,744)
Supplies & Materials				
530600-Office Supplies	7,000	7,000	7,000	-
530635-Books, Periodicals and Publish	2,008	1,589	1,589	(419)
Supplies & Materials Total	\$9,008	\$8,589	\$8,589	\$(419)
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,038	7,768	7,768	730
Operations & Maintenance Total	\$7,038	\$7,768	\$7,768	\$730
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	4,884	4,861	4,861	(23)
Rental & Leasing Total	\$4,884	\$4,861	\$4,861	\$(23)
Capital Equipment and Improvements				
560200-Communication Services	50,000	50,000	50,000	-
Capital Equipment and Improvements Total	\$50,000	\$50,000	\$50,000	-
Operating Funds Total	\$1,567,068	\$1,537,713	\$1,537,713	\$(29,355)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	158,447	3.0	165,598	3.0	165,598
0048-Administrative Assistant III	16	1.0	79,771	1.0	84,729	1.0	84,729
0263-Director	24	1.0	161,625	1.0	167,306	1.0	167,306
0292-Administrative Analyst II	19	1.0	75,296	-	-	-	-
0940-Operations Analyst	18	-	-	1.0	80,495	1.0	80,495
5205-Deputy Director	24	1.0	115,937	1.0	120,012	1.0	120,012
5700-Administrative Hearings Clerk	12	2.0	109,404	2.0	113,262	2.0	113,262
		9.0	\$700,479	9.0	\$731,402	9.0	\$731,402
Total Salaries and Positions		9.0	\$700,479	9.0	\$731,402	9.0	\$731,402
Turnover Adjustment		-	0	-	(21,942)	-	(21,942)
Operating Fund Totals		9.0	\$700,479	9.0	\$709,460	9.0	\$709,460



SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1002-Human Rights And Ethics	1,692,297	1,792,440	1,792,440	100,143
Corporate Fund Total	\$1,692,297	\$1,792,440	\$1,792,440	\$100,143
General Funds Total	\$1,692,297	\$1,792,440	\$1,792,440	\$100,143
Special Purpose Funds				
11287-Equity Fund SPF	46,500	91,500	91,500	45,000
Special Purpose Funds Total	\$46,500	\$91,500	\$91,500	\$45,000
Total Appropriations	\$1,738,797	\$1,883,940	\$1,883,940	\$145,143

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1002-Human Rights And Ethics	15.0	15.0	15.0	-
Corporate Fund Total	15.0	15.0	15.0	-
General Funds	15.0	15.0	15.0	-
Total Positions	15.0	15.0	15.0	-

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 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, Paid Leave, and Living Wage.

OPERATIONAL HIGHLIGHTS:
2024 INITIATIVES AND OUTCOMES

In FY2024, DHRE supported the shift from the Earned Sick Leave Ordinance to the Paid Leave Ordinance and an amendment to the Ethics Ordinance to support administrative efficiency.

DHRE implemented a streamlined Case Management System (CMS), which features a consolidated online human rights complaint form and provides greater access to Board of Ethics (BoE) disclosure and request forms, encouraging compliance and transparency. Lastly, BoE with the Bureau of Technology and the Comptroller’s Office published the “Doing Business Database” to promote self-auditing of campaign contributions.

DHRE prioritized outreach efforts in FY2024, adding two Outreach and Training Coordinators to meet increasing needs. In FY2023, DHRE responded to 1,036 human rights inquiries (an increase of 377 over FY2022). In the first half of 2024, DHRE has updated and issued 27 guidance materials and hosted 71 outreach events (compared to 57 at this point in 2023).

DHRE supported fair housing and labor protection initiatives, including Equity Landscape Review Report publication, a research partnership with Roosevelt University to measure the impact of the Just Housing Amendment a fair housing Pace bus advertisement campaign and joining an interagency Healthy Work Partnership.

84 human rights complaints were filed in FY2023, a 740% increase from 2020, affirming the impact of continued outreach and policy efforts. In the first half of FY2024, 42 complaints were filed.

In FY2023, DHRE issued 88 ethics staff advisory opinions, gave 63 ethics trainings (an increase of 5 over FY2022) and responded to 326 ethics inquiries. As of July 15, 2024, trained 1,675 employees and officials, an increase of 654 trainees at this point in 2023.

OPERATIONAL OPPORTUNITIES:
2025 INITIATIVES AND GOALS

DHRE will continue to expand data infrastructure supported by the department-wide efforts and leveraging the CMS. Increased outreach efforts and Open and Vital Policy Priorities have created a need for more intentional and improved data collection for DHRE continued utilization of the CMS will be critical to ongoing departmental success. DHRE will continue its research partnership with Roosevelt University, which will enable DHRE to generate policy insights and inform housing and labor enforcement best practices.

In FY2025 DHRE will continue its data-driven, multi-faceted outreach plan. DHRE will significantly increase outreach efforts in alignment with requests from community groups and stakeholders to raise awareness regarding vulnerable worker protections, fair housing and the Just Housing Amendment. It is critical that DHRE’s operations and goals are informed by community needs and that Cook County residents know their human rights. Further, DHRE plans to issue new guidance materials regarding dual employment and social media usage, as DHRE continues creating a culture of compliance in Cook County.

DHRE will fill all outstanding vacancies, bringing together a staff of fifteen dedicated, purpose- driven human rights and ethics professionals.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of new investigations opened	116	96	70	85	100
Percent of human rights investigations completed within 180 days	91.7%	67.1%	75.0%	70.0%	85.0%
Percent of OUP employees who have completed annual mandated ethics training	100%	100%	100%	100%	100%
Average time to provide staff advisory opinions	4.2	2.0	3.0	2.2	2.5

BUDGET HIGHLIGHTS

- DHRE will continue to expand its outreach initiatives for public and County awareness of human rights and ethical obligations in 2025.
- DHRE will continue its research partnership with Roosevelt University to measure the impacts of Cook County's housing protections for individuals with criminal justice involvement.
- DHRE will utilize the Case Management System to streamline its procedures and increase data integrity in reporting.
- DHRE will create efficiencies via revised procedures and integration of additional staff, resulting in increased timeliness of matters handled by the department.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	1,002	1,536	1,692	1,792
Special Purpose Funds	107	-	47	92
Total Funds	\$1,109	\$1,536	\$1,739	\$1,884
Expenditures by Type				
Personnel	1,051	1,316	1,484	1,541
Non Personnel	58	220	255	343
Total Funds	\$1,109	\$1,536	\$1,739	\$1,884
FTE Positions	10.0	13.0	15.0	15.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	1.0	96,408	1.0	106,039
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.	14.0	1,595,890	14.0	1,611,401
15185-Internships	Program for students or university fellows who work in Cook County departments in order to gain work experience and assist with special projects	-	-	-	75,000
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	46,500	-	91,500
Total		15.0	\$1,738,797	15.0	\$1,883,940

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,307,343	1,380,532	1,380,532	73,190
501510-Mandatory Medicare Cost	19,665	20,267	20,267	602
501585-Insurance Benefits	142,339	117,170	117,170	(25,169)
501765-Professional Develop/Fees	9,964	12,250	12,250	2,286
501835-Transportation and Travel Expenses	4,500	10,500	10,500	6,000
Personnel Services Total	\$1,483,811	\$1,540,720	\$1,540,720	\$56,909
Contractual Service				
520149-Communication Services	-	6,543	6,543	6,543
520259-Postage	1,000	250	250	(750)
520485-Graphics and Reproduction Services	2,500	1,000	1,000	(1,500)
520825-Professional Services	108,600	95,000	95,000	(13,600)
521005-Professional Legal Expenses	1,150	800	800	(350)
Contractual Service Total	\$113,250	\$103,593	\$103,593	\$(9,657)
Supplies & Materials				
530600-Office Supplies	3,288	4,000	4,000	712
530635-Books, Periodicals and Publish	2,184	1,258	1,258	(926)
Supplies & Materials Total	\$5,472	\$5,258	\$5,258	\$(214)
Operations & Maintenance				
540129-Maintenance and Subscription Services	29,081	79,841	79,841	50,760
540345-Property Maintenance and Operations	58,629	60,974	60,974	2,345
Operations & Maintenance Total	\$87,710	\$140,815	\$140,815	\$53,106
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	2,055	2,055	2,055	-
Rental & Leasing Total	\$2,055	\$2,055	\$2,055	-
Operating Funds Total	\$1,692,297	\$1,792,440	\$1,792,440	\$100,143

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
5818-Executive Assistant I	20	1.0	72,985	1.0	81,057	1.0	81,057
		1.0	\$72,985	1.0	\$81,057	1.0	\$81,057
14940-Human Rights and Ethics							
0251-Business Manager I	18	-	-	1.0	67,226	1.0	67,226
0263-Director	24	1.0	162,307	1.0	162,053	1.0	162,053
0292-Administrative Analyst II	19	1.0	75,220	-	-	-	-
0475-Human Rights and Ethics Investigator	19	-	-	4.0	369,693	4.0	369,693
5205-Deputy Director	24	1.0	131,825	1.0	135,121	1.0	135,121
5368-Legal Counsel	24	1.0	101,657	1.0	105,230	1.0	105,230
8769-Community Outreach and Training Coordinator	21	3.0	232,510	3.0	256,287	3.0	256,287
8753-Investigator - Human Rights & Ethics	21	4.0	362,739	-	-	-	-
9469-Policy Analyst	21	1.0	89,393	1.0	96,233	1.0	96,233
9863-Associate Human Rights & Ethics Investigator	19	2.0	127,579	-	-	-	-
1281-Associate Human Rights and Ethics Investigator	17	-	-	2.0	124,833	2.0	124,833
		14.0	\$1,283,229	14.0	\$1,316,674	14.0	\$1,316,674
Total Salaries and Positions		15.0	\$1,356,215	15.0	\$1,397,731	15.0	\$1,397,731
Turnover Adjustment		-	(48,872)	-	(17,199)	-	(17,199)
Operating Fund Totals		15.0	\$1,307,343	15.0	\$1,380,532	15.0	\$1,380,532

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520609-Advertising and Promotions	-	36,000	36,000	36,000
520825-Professional Services	-	25,000	25,000	25,000
Contractual Service Total	-	\$61,000	\$61,000	\$61,000
Contingencies & Special Purpose				
580165-Grant Disbursements	-	30,500	30,500	30,500
580235-Public Programs and Events	46,500	-	-	(46,500)
Contingencies & Special Purpose Total	\$46,500	\$30,500	\$30,500	\$(16,000)
Operating Funds Total	\$46,500	\$91,500	\$91,500	\$45,000

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

BOARD OF ELECTION COMMISSIONERS

1525 BOARD OF ELECTION COMMISSIONERS

B-2

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Election Fund				
1525-Board of Elec Comm-Election Fund	26,405,082	1,050,933	1,050,933	(25,354,150)
Election Fund Total	26,405,082	1,050,933	1,050,933	(25,354,150)
Total Appropriations	\$26,405,082	\$1,050,933	\$1,050,933	\$(25,354,150)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Election Funds				
11306-Election	4.0	4.0	4.0	-
Election Fund Total	4.0	4.0	4.0	-
Special Revenue Fund Total	4.0	4.0	4.0	-
Total Positions	4.0	4.0	4.0	-

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: 2024 INITIATIVES AND OUTCOMES

The Board administered the March 19, 2024 Presidential Primary Election and is actively conducting the November 5, 2024 Presidential General Election; managed two Electoral Board sessions with over 100 objections filed to candidates, including the new Chicago Elected School Board office; launched a new and accessible ChicagoElections.Gov website designed by voter feedback and includes automatic translation in over 80 languages; introduced new e-pollbooks on March 19th with increased functionality and assistance for poll workers and voters; implemented new tracking systems for Vote By Mail ballots; worked with the U.S. Department of Justice, Equip for Equality, and city agencies toward achieving 100% ADA-compliant polling places by November 2024; and increased the number of precincts that receive Limited English Proficiency (LEP) assistance and bilingual staffing on Election Day.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, the Board will finish administering the November 5, 2024, Presidential Election and prepare for the 2026 Midterm Elections. The Board will continue to identify additional city precincts that could benefit from consolidation, reducing the overall costs for poll workers and Election Day materials. In 2025, the Board will: conduct a voter mailing canvass to all 1.6 million registered voters to properly check and clean the rolls; create new poll worker and voter training videos centered around new equipment and digital tools; prepare for development of a Chicago Elections mobile app; continue to develop the new ChicagoElections.Gov website, including voter turnout mapping and joint vote totals between the County and City; and register voters and recruit election judges at events throughout the year in coordination with community partners.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Registrations through online or state's 'automatic' system	283,228	256,725	300,000	280,000	300,000
Registrations completed in precincts on Election Day	21,769	19,795	30,000	30,000	N/A
Percentage of ballots cast through Early Voting & Vote By Mail	48	54	50	50	N/A
Total Voter Turnout in Ballots Cast (New Metric)	1,029,699	1,180,768	1,600,000	1,500,000	N/A

BUDGET HIGHLIGHTS

- Provides for regular operations and proactively prepares for the 2026 Midterm Elections.
- Continues to invest in Vote By Mail, Early Voting, Vote Centers, and new technologies for voters.
- Implement additional changes to Chicago Elected School Board districts from Illinois legislators.
- Meets rising costs for hirings, trainings, cartage, equipment, software, paper, and postage.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Election Fund	23,956	1,673	26,405	1,051
Total Funds	\$23,956	\$1,673	\$26,405	\$1,051
Expenditures by Type				
Personnel	446	442	495	439
Non Personnel	23,509	1,231	25,910	612
Total Funds	\$23,956	\$1,673	\$26,405	\$1,051
FTE Positions	4.0	4.0	4.0	4.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	-	-	232
10830-Board of Election Commissioners	The Board of Election Commissioners administers and conducts all elections in the City of Chicago.	4.0	26,405,082	4.0	1,050,701
Total		4.0	\$26,405,082	4.0	\$1,050,933

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	406,819	411,939	411,939	5,120
501225-Planned Benefit Adjustment	53,253	-	-	(53,253)
501510-Mandatory Medicare Cost	5,899	5,973	5,973	74
501585-Insurance Benefits	29,389	21,247	21,247	(8,143)
Personnel Services Total	\$495,360	\$439,159	\$439,159	\$(56,201)
Contractual Service				
520095-Transport Services	3,000,000	-	-	(3,000,000)
520149-Communication Services	2,576	2,617	2,617	41
520259-Postage	2,050,000	375,000	375,000	(1,675,000)
520485-Graphics and Reproduction Services	2,600,000	95,000	95,000	(2,505,000)
520825-Professional Services	10,301,147	138,925	138,925	(10,162,222)
521005-Professional Legal Expenses	8,556,000	-	-	(8,556,000)
Contractual Service Total	\$26,509,723	\$611,542	\$611,542	\$(25,898,181)
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	232	232	232
Operations & Maintenance Total	-	\$232	\$232	\$232
Rental & Leasing				
550129-Facility and Office Space Rental	1,100,000	-	-	(1,100,000)
Rental & Leasing Total	\$1,100,000	-	-	\$(1,100,000)
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(1,700,000)	-	-	1,700,000
Contingencies & Special Purpose Total	\$(1,700,000)	-	-	\$1,700,000
Operating Funds Total	\$26,405,082	\$1,050,933	\$1,050,933	\$(25,354,150)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	165,120	1.0	165,120
0652-Election Commissioner	S	2.0	155,596	2.0	155,596	2.0	155,596
		4.0	\$406,819	4.0	\$411,939	4.0	\$411,939
Total Salaries and Positions		4.0	\$406,819	4.0	\$411,939	4.0	\$411,939
Operating Fund Totals		4.0	\$406,819	4.0	\$411,939	4.0	\$411,939



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

COOK COUNTY BOARD OF COMMISSIONERS

1018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS	C-5
1081 FIRST DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-9
1082 SECOND DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-12
1083 THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-15
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1085 FIFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-21
1086 SIXTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-24
1087 SEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-27
1088 EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-30
1089 NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-33
1090 TENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-36
1091 ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-39
1092 TWELFTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-42
1093 THIRTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-45
1094 FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-48
1095 FIFTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-51
1096 SIXTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-54
1097 SEVENTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER	C-57
1018 EQUITY FUND	C-60
1018 INFRASTRUCTURE AND EQUIPMENT	C-61

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1018-Office of The Secretary To The Board of Commissioners	2,162,696	2,321,193	2,321,193	158,498
1081-First District	465,000	465,000	465,000	0
1082-Second District	465,000	465,000	465,000	0
1083-Third District	465,000	465,000	465,000	0
1084-Fourth District	465,000	465,000	465,000	0
1085-Fifth District	465,000	465,000	465,000	0
1086-Sixth District	465,000	465,000	465,000	0
1087-Seventh District	465,000	465,000	465,000	0
1088-Eighth District	465,000	465,000	465,000	0
1089-Ninth District	465,000	465,000	465,000	0
1090-Tenth District	465,000	465,000	465,000	0
1091-Eleventh District	523,500	523,500	523,500	-
1092-Twelfth District	465,000	465,000	465,000	0
1093-Thirteenth District	465,000	465,000	465,000	0
1094-Fourteenth District	465,000	465,000	465,000	0
1095-Fifteenth District	465,000	465,000	465,000	0
1096-Sixteenth District	465,000	465,000	465,000	0
1097-Seventeenth District	465,000	465,000	465,000	0
Corporate Fund Total	\$10,126,194	\$10,284,692	\$10,284,692	\$158,498
General Funds Total	\$10,126,194	\$10,284,692	\$10,284,692	\$158,498
Special Purpose Funds				
11287-Equity Fund SPF	20,000	20,000	20,000	-
11601-Infrastructure and equipment fund	32,235	-	-	(32,235)
Special Purpose Funds Total	\$52,235	\$20,000	\$20,000	\$(32,235)
Total Appropriations	\$10,178,429	\$10,304,692	\$10,304,692	\$126,263

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1018-Office of The Secretary To The Board of Commissioners	13.0	13.0	13.0	-
1081-First District	4.0	4.0	4.0	-
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	5.0	5.0	5.0	-
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	5.0	5.0	5.0	-
1094-Fourteenth District	5.0	4.0	4.0	(1.0)
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	-
Corporate Fund Total	97.0	96.0	96.0	(1.0)
General Funds	97.0	96.0	96.0	(1.0)
Total Positions	97.0	96.0	96.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	7,690,858	7,950,990	7,950,990	260,132
501165-Planned Salary Adjustment	2,000	-	-	(2,000)
501510-Mandatory Medicare Cost	112,789	115,843	115,843	3,054
501585-Insurance Benefits	136,697	185,634	185,634	48,938
501765-Professional Develop/Fees	47,562	57,047	57,047	9,485
501835-Transportation and Travel Expenses	89,000	90,969	90,969	1,969
Personnel Services Total	\$8,078,906	\$8,400,484	\$8,400,484	\$321,578
Contractual Service				
520149-Communication Services	83,171	87,142	87,142	3,971
520209-Food Services	27,500	15,000	15,000	(12,500)
520259-Postage	56,869	53,037	53,037	(3,832)
520485-Graphics and Reproduction Services	112,807	104,458	104,458	(8,349)
520609-Advertising and Promotions	5,000	1,250	1,250	(3,750)
520825-Professional Services	754,703	680,033	680,033	(74,670)
521005-Professional Legal Expenses	40,000	5,000	5,000	(35,000)
521300-Special or Coop Programs	325,000	280,000	280,000	(45,000)
Contractual Service Total	\$1,405,050	\$1,225,920	\$1,225,920	\$(179,131)
Supplies & Materials				
530005-Food Supplies	2,000	7,899	7,899	5,899
530170-Institutional Supplies	46,384	72,950	72,950	26,566
530600-Office Supplies	148,488	136,149	136,149	(12,339)
530635-Books, Periodicals and Publish	34,084	33,825	33,825	(259)
Supplies & Materials Total	\$230,956	\$250,823	\$250,823	\$19,867
Operations & Maintenance				
540005-Utilities	57,975	59,525	59,525	1,550
540129-Maintenance and Subscription Services	11,564	16,064	16,064	4,500
Operations & Maintenance Total	\$69,539	\$75,589	\$75,589	\$6,050
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	24,055	24,307	24,307	252
550059-Automotive Equipment Rental	4,500	4,500	4,500	-
550129-Facility and Office Space Rental	313,188	303,069	303,069	(10,119)
Rental & Leasing Total	\$341,743	\$331,876	\$331,876	\$(9,867)
Operating Funds Total	\$10,126,194	\$10,284,692	\$10,284,692	\$158,498

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	32,235	-	-	(32,235)
Capital Equipment and Improvements Total	\$32,235	-	-	\$(32,235)
Contingencies & Special Purpose				
580235-Public Programs and Events	20,000	20,000	20,000	-
Contingencies & Special Purpose Total	\$20,000	\$20,000	\$20,000	-
Operating Funds Total	\$52,235	\$20,000	\$20,000	\$(32,235)

MISSION

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

To provide legislative support and related 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.

The Department also maintains 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 Unit

Preserve, promote and publish the history of Cook County

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

Continued legislative support for County Board, Forest Preserve Board, Committees, and Commissions

Made required administrative and system adjustments for virtual and in person meetings for the County Board, Forest Preserve and Committees, and Commissions

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

Initiated Closed Captioning for Board and Committee meetings

Enhanced offsite meeting technology and services

The Archives Unit experienced moderate growth and extensive engagement with Collections and Preservation of County artifacts and various projects

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

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

Continue internal planning for the County's Bicentennial

Enhance Granicus services for improved efficiencies of meetings

BUDGET HIGHLIGHTS

- FY2025's FTE's are flat compared to FY2024
- FY2025's budget includes technology process improvements for the Secretary's office, Board Meetings, and Board Operations

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	1,857	2,045	2,163	2,321
Special Purpose Funds	-	-	52	20
Total Funds	\$1,857	\$2,045	\$2,215	\$2,341
Expenditures by Type				
Personnel	1,167	1,146	1,273	1,439
Non Personnel	690	899	942	902
Total Funds	\$1,857	\$2,045	\$2,215	\$2,341
FTE Positions	11.0	12.0	13.0	13.0

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10595-Archives	4.0	620,777	4.0	648,103
13185-Eighth District	-	5,935	-	5,935
13290-Eleventh District	-	5,935	-	5,935
13915-Fifteenth District	-	5,935	-	5,935
13920-Fifth District	-	5,935	-	5,935
14040-First District	-	5,935	-	5,935
14165-Fourteenth District	-	5,935	-	5,935
14170-Fourth District	-	5,935	-	5,935
15580-Legislative Agenda	6.0	620,960	6.0	682,109
16400-Ninth District	-	5,935	-	5,935
19140-Second District	-	5,935	-	5,935
19145-Secretary to the Board	3.0	820,063	3.0	890,085
19240-Seventeenth District	-	5,935	-	5,935
19245-Seventh District	-	5,935	-	5,935
19330-Sixteenth District	-	5,935	-	5,935
19335-Sixth District	-	5,935	-	5,935
20190-Tenth District	-	5,935	-	5,935
20220-Third District	-	5,935	-	5,935
20225-Thirteenth District	-	5,935	-	5,935
20440-Twelfth District	-	5,935	-	5,935
39011-Equitable Community Outreach	-	20,000	-	20,000
21120-New/Replacement Capital Equipment	-	32,235	-	-
Total	13.0	\$2,214,931	13.0	\$2,341,193

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,116,771	1,235,284	1,235,284	118,513
501165-Planned Salary Adjustment	2,000	-	-	(2,000)
501510-Mandatory Medicare Cost	17,465	18,466	18,466	1,000
501585-Insurance Benefits	136,697	185,634	185,634	48,938
Personnel Services Total	\$1,272,933	\$1,439,384	\$1,439,384	\$166,451
Contractual Service				
520149-Communication Services	83,171	87,142	87,142	3,971
520259-Postage	1,069	1,037	1,037	(32)
520485-Graphics and Reproduction Services	5,000	4,800	4,800	(200)
520609-Advertising and Promotions	5,000	1,250	1,250	(3,750)
520825-Professional Services	275,000	310,000	310,000	35,000
521005-Professional Legal Expenses	40,000	5,000	5,000	(35,000)
521300-Special or Coop Programs	325,000	280,000	280,000	(45,000)
Contractual Service Total	\$734,240	\$689,229	\$689,229	\$(45,011)
Supplies & Materials				
530170-Institutional Supplies	35,000	68,950	68,950	33,950
530600-Office Supplies	68,201	67,099	67,099	(1,102)
530635-Books, Periodicals and Publish	22,053	19,660	19,660	(2,393)
Supplies & Materials Total	\$125,254	\$155,709	\$155,709	\$30,455
Operations & Maintenance				
540129-Maintenance and Subscription Services	6,214	12,564	12,564	6,350
Operations & Maintenance Total	\$6,214	\$12,564	\$12,564	\$6,350
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	24,055	24,307	24,307	252
Rental & Leasing Total	\$24,055	\$24,307	\$24,307	\$252
Operating Funds Total	\$2,162,696	\$2,321,193	\$2,321,193	\$158,498

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10595-Archives							
0047-Admin Assistant II	14	1.0	69,613	-	-	-	-
0050-Administrative Assistant IV	18	1.0	58,313	-	-	-	-
0291-Administrative Analyst I	17	1.0	54,380	-	-	-	-
0233-Administrative Assistant II	13	-	-	1.0	74,366	1.0	74,366
0240-Administrative Assistant IV	17	-	-	1.0	63,868	1.0	63,868
0319-Associate Operations Analyst	13	-	-	1.0	66,381	1.0	66,381
8756-Manager of Archives	24	1.0	94,934	1.0	97,308	1.0	97,308
		4.0	\$277,240	4.0	\$301,923	4.0	\$301,923
15580-Legislative Agenda							
0050-Administrative Assistant IV	18	1.0	94,128	-	-	-	-
0058-Legislative Reference Coordin	24	1.0	125,291	1.0	129,694	1.0	129,694
0619-Legislative Coordinator II	22	1.0	89,995	1.0	98,058	1.0	98,058
0620-Legislative Coordinator I	20	1.0	89,103	1.0	83,095	1.0	83,095
0240-Administrative Assistant IV	17	-	-	1.0	101,055	1.0	101,055
5531-Special Asst for Legal Affairs	24	1.0	116,000	1.0	118,900	1.0	118,900
5818-Executive Assistant I	20	1.0	72,250	1.0	81,057	1.0	81,057
		6.0	\$586,767	6.0	\$611,860	6.0	\$611,860
19145-Secretary to the Board							
0040-Secretary of the Board	24	1.0	162,545	1.0	168,257	1.0	168,257
0854-Public Information Officer	20	1.0	74,456	1.0	78,100	1.0	78,100
5552-Deputy Secretary of the Board	22	1.0	103,483	1.0	113,348	1.0	113,348
		3.0	\$340,484	3.0	\$359,705	3.0	\$359,705
Total Salaries and Positions		13.0	\$1,204,491	13.0	\$1,273,488	13.0	\$1,273,488
Turnover Adjustment		-	(87,720)	-	(38,205)	-	(38,205)
Operating Fund Totals		13.0	\$1,116,771	13.0	\$1,235,284	13.0	\$1,235,284

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.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	406	450	465	465
Total Funds	\$406	\$450	\$465	\$465
Expenditures by Type				
Personnel	326	324	314	332
Non Personnel	80	126	151	133
Total Funds	\$406	\$450	\$465	\$465
FTE Positions	5.0	5.0	4.0	4.0

Program Description		2024		2025	
		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.	4.0	465,000	4.0	465,000
Total		4.0	\$465,000	4.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	293,171	314,444	314,444	21,273
501510-Mandatory Medicare Cost	4,251	4,559	4,559	308
501765-Professional Develop/Fees	6,500	4,500	4,500	(2,000)
501835-Transportation and Travel Expenses	10,500	8,500	8,500	(2,000)
Personnel Services Total	\$314,422	\$332,004	\$332,004	\$17,582
Contractual Service				
520209-Food Services	20,000	10,000	10,000	(10,000)
520259-Postage	11,800	3,000	3,000	(8,800)
520485-Graphics and Reproduction Services	16,500	8,500	8,500	(8,000)
520825-Professional Services	30,455	45,058	45,058	14,603
Contractual Service Total	\$78,755	\$66,558	\$66,558	\$(12,197)
Supplies & Materials				
530600-Office Supplies	19,029	13,644	13,644	(5,385)
530635-Books, Periodicals and Publish	500	500	500	-
Supplies & Materials Total	\$19,529	\$14,144	\$14,144	\$(5,385)
Operations & Maintenance				
540005-Utilities	10,500	10,500	10,500	-
540129-Maintenance and Subscription Services	1,000	1,000	1,000	-
Operations & Maintenance Total	\$11,500	\$11,500	\$11,500	-
Rental & Leasing				
550129-Facility and Office Space Rental	40,794	40,794	40,794	-
Rental & Leasing Total	\$40,794	\$40,794	\$40,794	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	3.0	196,866	3.0	215,250	3.0	215,250
		4.0	\$293,171	4.0	\$314,444	4.0	\$314,444
Total Salaries and Positions		4.0	\$293,171	4.0	\$314,444	4.0	\$314,444
Operating Fund Totals		4.0	\$293,171	4.0	\$314,444	4.0	\$314,444

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	375	390	415	434
Non Personnel	33	60	50	31
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	399,143	417,643	417,643	18,500
501510-Mandatory Medicare Cost	5,788	6,056	6,056	268
501765-Professional Develop/Fees	5,000	5,000	5,000	-
501835-Transportation and Travel Expenses	5,000	5,000	5,000	-
Personnel Services Total	\$414,931	\$433,699	\$433,699	\$18,769
Contractual Service				
520485-Graphics and Reproduction Services	2,000	2,000	2,000	-
520825-Professional Services	21,175	2,407	2,407	(18,768)
Contractual Service Total	\$23,175	\$4,407	\$4,407	\$(18,768)
Supplies & Materials				
530600-Office Supplies	8,000	7,999	7,999	(1)
Supplies & Materials Total	\$8,000	\$7,999	\$7,999	\$(1)
Rental & Leasing				
550129-Facility and Office Space Rental	18,894	18,894	18,894	-
Rental & Leasing Total	\$18,894	\$18,894	\$18,894	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	3.0	171,585	3.0	182,584	3.0	182,584
6792-Aide to the Commissioner II	24	1.0	131,253	1.0	135,866	1.0	135,866
		5.0	\$399,143	5.0	\$417,643	5.0	\$417,643
Total Salaries and Positions		5.0	\$399,143	5.0	\$417,643	5.0	\$417,643
Operating Fund Totals		5.0	\$399,143	5.0	\$417,643	5.0	\$417,643

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	405	450	465	465
Total Funds	\$405	\$450	\$465	\$465
Expenditures by Type				
Personnel	335	403	415	432
Non Personnel	70	47	50	33
Total Funds	\$405	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	397,805	414,791	414,791	16,986
501510-Mandatory Medicare Cost	5,768	6,014	6,014	246
501765-Professional Develop/Fees	3,500	3,500	3,500	-
501835-Transportation and Travel Expenses	8,000	8,000	8,000	-
Personnel Services Total	\$415,073	\$432,305	\$432,305	\$17,232
Contractual Service				
520259-Postage	500	500	500	-
520485-Graphics and Reproduction Services	7,000	4,695	4,695	(2,305)
520825-Professional Services	11,522	-	-	(11,522)
Contractual Service Total	\$19,022	\$5,195	\$5,195	\$(13,827)
Supplies & Materials				
530600-Office Supplies	4,405	1,000	1,000	(3,405)
530635-Books, Periodicals and Publish	500	500	500	-
Supplies & Materials Total	\$4,905	\$1,500	\$1,500	\$(3,405)
Operations & Maintenance				
540005-Utilities	5,500	5,500	5,500	-
540129-Maintenance and Subscription Services	500	500	500	-
Operations & Maintenance Total	\$6,000	\$6,000	\$6,000	-
Rental & Leasing				
550129-Facility and Office Space Rental	20,000	20,000	20,000	-
Rental & Leasing Total	\$20,000	\$20,000	\$20,000	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	3.0	183,000	3.0	191,372	3.0	191,372
6792-Aide to the Commissioner II	24	1.0	118,500	1.0	124,224	1.0	124,224
		5.0	\$397,805	5.0	\$414,791	5.0	\$414,791
Total Salaries and Positions		5.0	\$397,805	5.0	\$414,791	5.0	\$414,791
Operating Fund Totals		5.0	\$397,805	5.0	\$414,791	5.0	\$414,791

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	363	370	395	406
Non Personnel	44	80	70	59
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	372,065	382,455	382,455	10,390
501510-Mandatory Medicare Cost	5,395	5,546	5,546	151
501765-Professional Develop/Fees	5,500	5,500	5,500	-
501835-Transportation and Travel Expenses	12,500	12,500	12,500	-
Personnel Services Total	\$395,460	\$406,001	\$406,001	\$10,541
Contractual Service				
520485-Graphics and Reproduction Services	8,500	8,500	8,500	-
520825-Professional Services	35,540	24,999	24,999	(10,541)
Contractual Service Total	\$44,040	\$33,499	\$33,499	\$(10,541)
Supplies & Materials				
530600-Office Supplies	3,500	3,500	3,500	-
Supplies & Materials Total	\$3,500	\$3,500	\$3,500	-
Operations & Maintenance				
540005-Utilities	4,000	4,000	4,000	-
Operations & Maintenance Total	\$4,000	\$4,000	\$4,000	-
Rental & Leasing				
550129-Facility and Office Space Rental	18,000	18,000	18,000	-
Rental & Leasing Total	\$18,000	\$18,000	\$18,000	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	125,076	2.0	127,281	2.0	127,281
6792-Aide to the Commissioner II	24	2.0	150,684	2.0	155,980	2.0	155,980
		5.0	\$372,065	5.0	\$382,455	5.0	\$382,455
Total Salaries and Positions		5.0	\$372,065	5.0	\$382,455	5.0	\$382,455
Operating Fund Totals		5.0	\$372,065	5.0	\$382,455	5.0	\$382,455

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	478	450	465	465
Total Funds	\$478	\$450	\$465	\$465
Expenditures by Type				
Personnel	399	405	407	412
Non Personnel	79	45	58	53
Total Funds	\$478	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	395,259	400,544	400,544	5,285
501510-Mandatory Medicare Cost	5,731	5,808	5,808	77
501765-Professional Develop/Fees	5,000	5,000	5,000	-
501835-Transportation and Travel Expenses	1,000	1,000	1,000	-
Personnel Services Total	\$406,990	\$412,352	\$412,352	\$5,362
Contractual Service				
520825-Professional Services	23,310	17,948	17,948	(5,362)
Contractual Service Total	\$23,310	\$17,948	\$17,948	\$(5,362)
Supplies & Materials				
530600-Office Supplies	2,000	2,000	2,000	-
Supplies & Materials Total	\$2,000	\$2,000	\$2,000	-
Operations & Maintenance				
540005-Utilities	6,800	6,800	6,800	-
540129-Maintenance and Subscription Services	1,000	1,000	1,000	-
Operations & Maintenance Total	\$7,800	\$7,800	\$7,800	-
Rental & Leasing				
550059-Automotive Equipment Rental	4,500	4,500	4,500	-
550129-Facility and Office Space Rental	20,400	20,400	20,400	-
Rental & Leasing Total	\$24,900	\$24,900	\$24,900	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	3.0	197,954	3.0	202,950	3.0	202,950
6792-Aide to the Commissioner II	24	1.0	101,000	1.0	98,400	1.0	98,400
		5.0	\$395,259	5.0	\$400,544	5.0	\$400,544
Total Salaries and Positions		5.0	\$395,259	5.0	\$400,544	5.0	\$400,544
Operating Fund Totals		5.0	\$395,259	5.0	\$400,544	5.0	\$400,544

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	352	355	380	412
Non Personnel	55	95	85	53
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	367,925	396,509	396,509	28,584
501510-Mandatory Medicare Cost	5,335	5,749	5,749	414
501765-Professional Develop/Fees	1,000	2,000	2,000	1,000
501835-Transportation and Travel Expenses	6,000	8,000	8,000	2,000
Personnel Services Total	\$380,260	\$412,258	\$412,258	\$31,998
Contractual Service				
520209-Food Services	1,500	-	-	(1,500)
520259-Postage	5,000	-	-	(5,000)
520485-Graphics and Reproduction Services	6,000	500	500	(5,500)
520825-Professional Services	60,740	40,742	40,742	(19,998)
Contractual Service Total	\$73,240	\$41,242	\$41,242	\$(31,998)
Supplies & Materials				
530635-Books, Periodicals and Publish	700	700	700	-
Supplies & Materials Total	\$700	\$700	\$700	-
Rental & Leasing				
550129-Facility and Office Space Rental	10,800	10,800	10,800	-
Rental & Leasing Total	\$10,800	\$10,800	\$10,800	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	95,740	2.0	115,253	2.0	115,253
6792-Aide to the Commissioner II	24	2.0	175,880	2.0	182,061	2.0	182,061
		5.0	\$367,925	5.0	\$396,509	5.0	\$396,509
Total Salaries and Positions		5.0	\$367,925	5.0	\$396,509	5.0	\$396,509
Operating Fund Totals		5.0	\$367,925	5.0	\$396,509	5.0	\$396,509

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	354	367	397	404
Non Personnel	53	83	68	61
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	373,364	379,855	379,855	6,491
501510-Mandatory Medicare Cost	5,414	5,508	5,508	94
501765-Professional Develop/Fees	11,162	11,162	11,162	-
501835-Transportation and Travel Expenses	7,500	7,500	7,500	-
Personnel Services Total	\$397,440	\$404,025	\$404,025	\$6,585
Contractual Service				
520825-Professional Services	38,360	31,775	31,775	(6,585)
Contractual Service Total	\$38,360	\$31,775	\$31,775	\$(6,585)
Supplies & Materials				
530600-Office Supplies	7,500	7,500	7,500	-
530635-Books, Periodicals and Publish	1,500	1,500	1,500	-
Supplies & Materials Total	\$9,000	\$9,000	\$9,000	-
Operations & Maintenance				
540005-Utilities	6,000	6,000	6,000	-
540129-Maintenance and Subscription Services	1,000	1,000	1,000	-
Operations & Maintenance Total	\$7,000	\$7,000	\$7,000	-
Rental & Leasing				
550129-Facility and Office Space Rental	13,200	13,200	13,200	-
Rental & Leasing Total	\$13,200	\$13,200	\$13,200	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19245-Seventh District							
0006-County Commissioner	S	1.0	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	3.0	195,521	3.0	196,258	3.0	196,258
6792-Aide to the Commissioner II	24	1.0	81,538	1.0	84,403	1.0	84,403
		5.0	\$373,364	5.0	\$379,855	5.0	\$379,855
Total Salaries and Positions		5.0	\$373,364	5.0	\$379,855	5.0	\$379,855
Operating Fund Totals		5.0	\$373,364	5.0	\$379,855	5.0	\$379,855

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	295	305	375	388
Non Personnel	112	145	90	77
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	360,925	373,115	373,115	12,190
501510-Mandatory Medicare Cost	5,233	5,410	5,410	177
501765-Professional Develop/Fees	5,000	5,000	5,000	-
501835-Transportation and Travel Expenses	3,500	4,500	4,500	1,000
Personnel Services Total	\$374,658	\$388,025	\$388,025	\$13,367
Contractual Service				
520259-Postage	20,000	20,000	20,000	-
520485-Graphics and Reproduction Services	27,500	22,400	22,400	(5,100)
520825-Professional Services	10,000	5,133	5,133	(4,867)
Contractual Service Total	\$57,500	\$47,533	\$47,533	\$(9,967)
Supplies & Materials				
530005-Food Supplies	2,000	3,000	3,000	1,000
530600-Office Supplies	15,142	10,142	10,142	(5,000)
530635-Books, Periodicals and Publish	200	800	800	600
Supplies & Materials Total	\$17,342	\$13,942	\$13,942	\$(3,400)
Operations & Maintenance				
540005-Utilities	5,000	5,000	5,000	-
Operations & Maintenance Total	\$5,000	\$5,000	\$5,000	-
Rental & Leasing				
550129-Facility and Office Space Rental	10,500	10,500	10,500	-
Rental & Leasing Total	\$10,500	\$10,500	\$10,500	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13185-Eighth District							
0006-County Commissioner	S	1.0	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	116,150	2.0	120,233	2.0	120,233
6792-Aide to the Commissioner II	24	2.0	148,470	2.0	153,689	2.0	153,689
		5.0	\$360,925	5.0	\$373,115	5.0	\$373,115
Total Salaries and Positions		5.0	\$360,925	5.0	\$373,115	5.0	\$373,115
Operating Fund Totals		5.0	\$360,925	5.0	\$373,115	5.0	\$373,115

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	390	401	414	431
Non Personnel	17	49	51	34
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	4.2	5.0	5.0	5.0

Program Description		2024		2025	
		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.	5.0	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2023 Approved & Adopted	2024 Approved & Adopted	Difference
Personal Services			
501005-Salaries and Wages of Employees With Benefits	387,771	403,639	15,868
501510-Mandatory Medicare Cost	5,623	5,853	230
501835-Transportation and Travel Expenses	8,000	5,000	(3,000)
Personal Services Total	\$401,394	\$414,492	\$13,098
Contractual Service			
520259-Postage	1,000	1,000	-
520485-Graphics and Reproduction Services	1,979	1,907	(72)
520825-Professional Services	31,777	20,551	(11,226)
Contractual Service Total	\$34,756	\$23,458	\$(11,298)
Supplies & Materials			
530600-Office Supplies	1,000	1,000	-
530635-Books, Periodicals and Publish	800	800	-
Supplies & Materials Total	\$1,800	\$1,800	-
Operations & Maintenance			
540129-Maintenance and Subscription Services	1,850	1,850	-
Operations & Maintenance Total	\$1,850	\$1,850	-
Rental & Leasing			
550129-Facility and Office Space Rental	10,200	23,400	13,200
Rental & Leasing Total	\$10,200	\$23,400	\$13,200
Operating Funds Total	\$450,000	\$465,000	\$15,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	131,300	2.0	135,915	2.0	135,915
6792-Aide to the Commissioner II	24	2.0	176,034	2.0	185,141	2.0	185,141
		5.0	\$403,639	5.0	\$420,250	5.0	\$420,250
Total Salaries and Positions		5.0	\$403,639	5.0	\$420,250	5.0	\$420,250
Operating Fund Totals		5.0	\$403,639	5.0	\$420,250	5.0	\$420,250

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	408	450	465	465
Total Funds	\$408	\$450	\$465	\$465
Expenditures by Type				
Personnel	384	398	366	363
Non Personnel	24	52	99	102
Total Funds	\$408	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	359,981	356,334	356,334	(3,647)
501510-Mandatory Medicare Cost	5,220	5,167	5,167	(53)
501835-Transportation and Travel Expenses	1,000	1,500	1,500	500
Personnel Services Total	\$366,201	\$363,001	\$363,001	\$(3,200)
Contractual Service				
520485-Graphics and Reproduction Services	500	2,000	2,000	1,500
520825-Professional Services	88,000	82,000	82,000	(6,000)
Contractual Service Total	\$88,500	\$84,000	\$84,000	\$(4,500)
Supplies & Materials				
530005-Food Supplies	-	4,500	4,500	4,500
530600-Office Supplies	1,299	3,299	3,299	2,000
530635-Books, Periodicals and Publish	2,000	3,200	3,200	1,200
Supplies & Materials Total	\$3,299	\$10,999	\$10,999	\$7,700
Rental & Leasing				
550129-Facility and Office Space Rental	7,000	7,000	7,000	-
Rental & Leasing Total	\$7,000	\$7,000	\$7,000	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	97,026	2.0	84,632	2.0	84,632
6792-Aide to the Commissioner II	24	2.0	166,650	2.0	172,508	2.0	172,508
		5.0	\$359,981	5.0	\$356,334	5.0	\$356,334
Total Salaries and Positions		5.0	\$359,981	5.0	\$356,334	5.0	\$356,334
Operating Fund Totals		5.0	\$359,981	5.0	\$356,334	5.0	\$356,334

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Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	459	509	523	523
Total Funds	\$459	\$509	\$523	\$523
Expenditures by Type				
Personnel	441	453	507	514
Non Personnel	18	56	17	10
Total Funds	\$459	\$509	\$523	\$523
FTE Positions	6.0	6.0	6.0	6.0

Program Description		2024		2025	
		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	223,979	3.0	237,024
13960-Finance Committee	Provides clerical and logistical support for Finance Committee	3.0	299,521	3.0	286,475
Total		6.0	\$523,500	6.0	\$523,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	499,375	506,324	506,324	6,949
501510-Mandatory Medicare Cost	7,241	7,342	7,342	101
Personnel Services Total	\$506,616	\$513,666	\$513,666	\$7,050
Contractual Service				
520259-Postage	1,500	1,500	1,500	-
520485-Graphics and Reproduction Services	1,000	1,000	1,000	-
Contractual Service Total	\$2,500	\$2,500	\$2,500	-
Supplies & Materials				
530170-Institutional Supplies	11,384	4,000	4,000	(7,384)
530600-Office Supplies	1,000	1,000	1,000	-
530635-Books, Periodicals and Publish	2,000	2,334	2,334	334
Supplies & Materials Total	\$14,384	\$7,334	\$7,334	\$(7,050)
Operating Funds Total	\$523,500	\$523,500	\$523,500	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	58,000	1.0	65,000	1.0	65,000
6792-Aide to the Commissioner II	24	2.0	157,356	2.0	162,886	2.0	162,886
		3.0	\$215,356	3.0	\$227,886	3.0	\$227,886
13960-Finance Committee							
0007-Chairman of Finance	S	1.0	101,970	1.0	105,029	1.0	105,029
6791-Aide to the Commissioner I	24	1.0	58,000	1.0	45,000	1.0	45,000
6792-Aide to the Commissioner II	24	1.0	124,049	1.0	128,409	1.0	128,409
		3.0	\$284,019	3.0	\$278,438	3.0	\$278,438
Total Salaries and Positions		6.0	\$499,375	6.0	\$506,324	6.0	\$506,324
Operating Fund Totals		6.0	\$499,375	6.0	\$506,324	6.0	\$506,324

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	371	399	416	361
Non Personnel	36	51	49	104
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	404,776	341,018	341,018	(63,758)
501510-Mandatory Medicare Cost	5,869	4,945	4,945	(924)
501765-Professional Develop/Fees	4,900	15,385	15,385	10,485
Personnel Services Total	\$415,546	\$361,348	\$361,348	\$(54,198)
Contractual Service				
520259-Postage	9,000	25,000	25,000	16,000
520485-Graphics and Reproduction Services	8,900	20,900	20,900	12,000
520825-Professional Services	5,723	29,921	29,921	24,198
Contractual Service Total	\$23,623	\$75,821	\$75,821	\$52,198
Supplies & Materials				
530600-Office Supplies	1,000	1,000	1,000	-
530635-Books, Periodicals and Publish	831	831	831	-
Supplies & Materials Total	\$1,831	\$1,831	\$1,831	-
Operations & Maintenance				
540005-Utilities	4,000	4,000	4,000	-
Operations & Maintenance Total	\$4,000	\$4,000	\$4,000	-
Rental & Leasing				
550129-Facility and Office Space Rental	20,000	22,000	22,000	2,000
Rental & Leasing Total	\$20,000	\$22,000	\$22,000	\$2,000
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	96,076	2.0	115,275	2.0	115,275
6792-Aide to the Commissioner II	24	2.0	212,395	2.0	126,549	2.0	126,549
		5.0	\$404,776	5.0	\$341,018	5.0	\$341,018
Total Salaries and Positions		5.0	\$404,776	5.0	\$341,018	5.0	\$341,018
Operating Fund Totals		5.0	\$404,776	5.0	\$341,018	5.0	\$341,018

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	406	450	465	465
Total Funds	\$406	\$450	\$465	\$465
Expenditures by Type				
Personnel	369	394	398	417
Non Personnel	37	56	67	48
Total Funds	\$406	\$450	\$465	\$465
FTE Positions	4.6	5.0	5.0	5.0

Program Description		2024		2025	
		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.	5.0	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	391,966	410,299	410,299	18,333
501510-Mandatory Medicare Cost	5,684	5,949	5,949	266
501835-Transportation and Travel Expenses	-	500	500	500
Personnel Services Total	\$397,650	\$416,749	\$416,749	\$19,099
Contractual Service				
520209-Food Services	5,000	4,000	4,000	(1,000)
520259-Postage	7,000	1,000	1,000	(6,000)
520485-Graphics and Reproduction Services	4,000	3,000	3,000	(1,000)
520825-Professional Services	20,000	14,776	14,776	(5,224)
Contractual Service Total	\$36,000	\$22,776	\$22,776	\$(13,224)
Supplies & Materials				
530600-Office Supplies	5,475	4,000	4,000	(1,475)
Supplies & Materials Total	\$5,475	\$4,000	\$4,000	\$(1,475)
Operations & Maintenance				
540005-Utilities	2,875	2,875	2,875	-
Operations & Maintenance Total	\$2,875	\$2,875	\$2,875	-
Rental & Leasing				
550129-Facility and Office Space Rental	23,000	18,600	18,600	(4,400)
Rental & Leasing Total	\$23,000	\$18,600	\$18,600	\$(4,400)
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	162,867	2.0	172,054	2.0	172,054
6792-Aide to the Commissioner II	24	2.0	132,794	2.0	139,052	2.0	139,052
		5.0	\$391,966	5.0	\$410,299	5.0	\$410,299
Total Salaries and Positions		5.0	\$391,966	5.0	\$410,299	5.0	\$410,299
Operating Fund Totals		5.0	\$391,966	5.0	\$410,299	5.0	\$410,299

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	354	388	430	439
Non Personnel	53	62	35	26
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	4.0

Program Description		2024		2025	
		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	465,000	4.0	465,000
Total		5.0	\$465,000	4.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	419,671	428,481	428,481	8,810
501510-Mandatory Medicare Cost	6,085	6,213	6,213	128
501835-Transportation and Travel Expenses	4,000	3,969	3,969	(31)
Personnel Services Total	\$429,756	\$438,663	\$438,663	\$8,906
Contractual Service				
520485-Graphics and Reproduction Services	1,000	1,000	1,000	-
520825-Professional Services	4,272	4,000	4,000	(272)
Contractual Service Total	\$5,272	\$5,000	\$5,000	\$(272)
Supplies & Materials				
530600-Office Supplies	2,972	5,001	5,001	2,029
Supplies & Materials Total	\$2,972	\$5,001	\$5,001	\$2,029
Operations & Maintenance				
540005-Utilities	4,000	3,300	3,300	(700)
Operations & Maintenance Total	\$4,000	\$3,300	\$3,300	\$(700)
Rental & Leasing				
550129-Facility and Office Space Rental	23,000	13,037	13,037	(9,963)
Rental & Leasing Total	\$23,000	\$13,037	\$13,037	\$(9,963)
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	2.0	83,203	1.0	77,321	1.0	77,321
6792-Aide to the Commissioner II	24	2.0	240,163	2.0	251,965	2.0	251,965
		5.0	\$419,671	4.0	\$428,481	4.0	\$428,481
Total Salaries and Positions		5.0	\$419,671	4.0	\$428,481	4.0	\$428,481
Operating Fund Totals		5.0	\$419,671	4.0	\$428,481	4.0	\$428,481

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Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	408	450	465	465
Total Funds	\$408	\$450	\$465	\$465
Expenditures by Type				
Personnel	375	393	399	413
Non Personnel	33	57	66	52
Total Funds	\$408	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	383,912	396,907	396,907	12,995
501510-Mandatory Medicare Cost	5,567	5,755	5,755	188
501835-Transportation and Travel Expenses	10,000	10,000	10,000	-
Personnel Services Total	\$399,479	\$412,662	\$412,662	\$13,183
Contractual Service				
520209-Food Services	1,000	1,000	1,000	-
520485-Graphics and Reproduction Services	3,000	3,000	3,000	-
520825-Professional Services	29,056	15,873	15,873	(13,183)
Contractual Service Total	\$33,056	\$19,873	\$19,873	\$(13,183)
Supplies & Materials				
530600-Office Supplies	1,465	1,465	1,465	-
530635-Books, Periodicals and Publish	3,000	3,000	3,000	-
Supplies & Materials Total	\$4,465	\$4,465	\$4,465	-
Operations & Maintenance				
540005-Utilities	4,000	4,000	4,000	-
Operations & Maintenance Total	\$4,000	\$4,000	\$4,000	-
Rental & Leasing				
550129-Facility and Office Space Rental	24,000	24,000	24,000	-
Rental & Leasing Total	\$24,000	\$24,000	\$24,000	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	3.0	183,226	3.0	189,664	3.0	189,664
6792-Aide to the Commissioner II	24	1.0	104,381	1.0	108,049	1.0	108,049
		5.0	\$383,912	5.0	\$396,907	5.0	\$396,907
Total Salaries and Positions		5.0	\$383,912	5.0	\$396,907	5.0	\$396,907
Operating Fund Totals		5.0	\$383,912	5.0	\$396,907	5.0	\$396,907

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.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	407	450	465	465
Total Funds	\$407	\$450	\$465	\$465
Expenditures by Type				
Personnel	347	376	406	419
Non Personnel	61	74	59	46
Total Funds	\$407	\$450	\$465	\$465
FTE Positions	5.0	5.0	5.0	5.0

Program Description		2024		2025	
		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	465,000	5.0	465,000
Total		5.0	\$465,000	5.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	384,924	398,177	398,177	13,253
501510-Mandatory Medicare Cost	5,581	5,774	5,774	192
501835-Transportation and Travel Expenses	15,000	15,000	15,000	-
Personnel Services Total	\$405,505	\$418,951	\$418,951	\$13,445
Contractual Service				
520485-Graphics and Reproduction Services	20,000	20,000	20,000	-
520825-Professional Services	14,295	850	850	(13,445)
Contractual Service Total	\$34,295	\$20,850	\$20,850	\$(13,445)
Supplies & Materials				
530600-Office Supplies	6,500	6,500	6,500	-
Supplies & Materials Total	\$6,500	\$6,500	\$6,500	-
Operations & Maintenance				
540005-Utilities	2,500	2,500	2,500	-
Operations & Maintenance Total	\$2,500	\$2,500	\$2,500	-
Rental & Leasing				
550129-Facility and Office Space Rental	16,200	16,200	16,200	-
Rental & Leasing Total	\$16,200	\$16,200	\$16,200	-
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	3.0	169,255	3.0	175,424	3.0	175,424
6792-Aide to the Commissioner II	24	1.0	119,364	1.0	123,559	1.0	123,559
		5.0	\$384,924	5.0	\$398,177	5.0	\$398,177
Total Salaries and Positions		5.0	\$384,924	5.0	\$398,177	5.0	\$398,177
Operating Fund Totals		5.0	\$384,924	5.0	\$398,177	5.0	\$398,177

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.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	406	450	465	465
Total Funds	\$406	\$450	\$465	\$465
Expenditures by Type				
Personnel	331	354	371	384
Non Personnel	75	96	94	81
Total Funds	\$406	\$450	\$465	\$465
FTE Positions	4.0	4.0	4.0	4.0

Program Description		2024		2025	
		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	465,000	4.0	465,000
Total		4.0	\$465,000	4.0	\$465,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	366,186	378,560	378,560	12,374
501510-Mandatory Medicare Cost	5,310	5,489	5,489	179
Personnel Services Total	\$371,496	\$384,049	\$384,049	\$12,553
Contractual Service				
520825-Professional Services	66,704	52,751	52,751	(13,953)
Contractual Service Total	\$66,704	\$52,751	\$52,751	\$(13,953)
Operations & Maintenance				
540005-Utilities	2,800	3,200	3,200	400
Operations & Maintenance Total	\$2,800	\$3,200	\$3,200	\$400
Rental & Leasing				
550129-Facility and Office Space Rental	24,000	25,000	25,000	1,000
Rental & Leasing Total	\$24,000	\$25,000	\$25,000	\$1,000
Operating Funds Total	\$465,000	\$465,000	\$465,000	\$0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	96,305	1.0	99,194	1.0	99,194
6791-Aide to the Commissioner I	24	1.0	76,196	1.0	78,874	1.0	78,874
6792-Aide to the Commissioner II	24	2.0	193,685	2.0	200,492	2.0	200,492
		4.0	\$366,186	4.0	\$378,560	4.0	\$378,560
Total Salaries and Positions		4.0	\$366,186	4.0	\$378,560	4.0	\$378,560
Operating Fund Totals		4.0	\$366,186	4.0	\$378,560	4.0	\$378,560

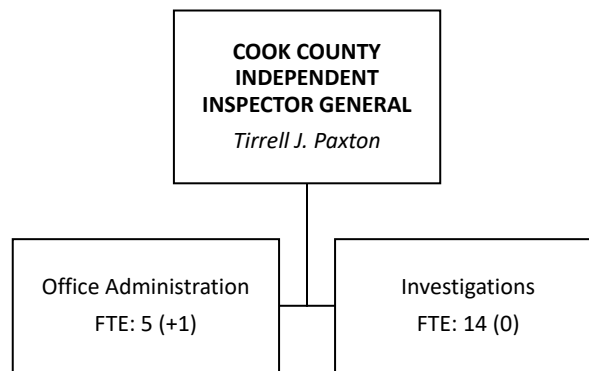
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580235-Public Programs and Events	20,000	20,000	20,000	-
Contingencies & Special Purpose Total	\$20,000	\$20,000	\$20,000	-
Operating Funds Total				
	\$20,000	\$20,000	\$20,000	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	32,235	-	-	(32,235)
Capital Equipment and Improvements Total	\$32,235	-	-	\$(32,235)
Operating Funds Total	\$32,235	-	-	\$(32,235)





BUREAU

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OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

1080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1080-Office of Independent Inspector General	2,456,335	2,789,173	2,789,173	332,837
Corporate Fund Total	\$2,456,335	\$2,789,173	\$2,789,173	\$332,837
General Funds Total	\$2,456,335	\$2,789,173	\$2,789,173	\$332,837
Special Purpose Funds				
11601-Infrastructure and equipment fund	-	23,000	23,000	23,000
Special Purpose Funds Total	-	\$23,000	\$23,000	\$23,000
Total Appropriations	\$2,456,335	\$2,812,173	\$2,812,173	\$355,837

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1080-Office of Independent Inspector General	19.0	20.0	20.0	1.0
Corporate Fund Total	19.0	20.0	20.0	1.0
General Funds	19.0	20.0	20.0	1.0
Total Positions	19.0	20.0	20.0	1.0

MISSION

The OIIG's mission is to detect and deter corruption, fraud, waste, mismanagement, unlawful political discrimination and other 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. The OIIG administers approximately 900 complaints annually for investigative action. Provides training and instruction to County 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: 2024 INITIATIVES AND OUTCOMES

In 2023, the OIIG received a total of 818 complaints for OIIG consideration. The number of complaints received yearly has generally trended upward since the inception of the OIIG in 2008 (for example 417 complaints in 2017 and 600 complaints in 2019). As of July 25, 2024, the OIIG has received 456 complaints. In 2021, the OIIG adopted practices incorporating increased use of technology to continue to meet our mandate in an effective manner. Currently, OIIG staff have the capacity to administer most case activity through the OIIG case management system.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The OIIG will continue to focus its resources toward identifying fraud, waste, corruption, mismanagement, unlawful political discrimination, and other misconduct in Cook County government and those doing business with Cook County. This office will continue to focus available resources on those areas of importance to Cook County government including procurement matters, effective personnel management and 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 government.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
% of Recommendations Adopted	91%	95%	85%	90%	85%
Number of New Complaints	937	818	850	850	875
Average Number of New Complaints per Investigator	81	63	65	70	65
Average Field Staff Cost per Complaint	\$1,287	\$1,814	\$1,500	\$1,500	\$1,500

BUDGET HIGHLIGHTS

- The OIIG will upgrade its case management software to the latest system. This will increase the efficiency of the case management system and maintain confidentiality of OIIG case files.
- The OIIG is planning to have all employees certified through the Association of Inspectors General Training Institute.
- The OIIG budget is primarily personnel costs consisting of salary and benefits.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	2,114	2,307	2,456	2,789
Special Purpose Funds	-	-	-	23
Total Funds	\$2,114	\$2,307	\$2,456	\$2,812
Expenditures by Type				
Personnel	2,447	2,386	2,510	2,740
Non Personnel	(333)	(79)	(54)	72
Total Funds	\$2,114	\$2,307	\$2,456	\$2,812
FTE Positions	19.0	19.0	19.0	20.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	734,580	7.0	1,084,915
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	14.0	1,721,755	13.0	1,703,200
19145-Secretary to the Board	Provides legislative support and information for Cook County Commissioners as well as information regarding the proceedings and process	-	-	-	1,058
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	23,000
Total		19.0	\$2,456,335	20.0	\$2,812,173

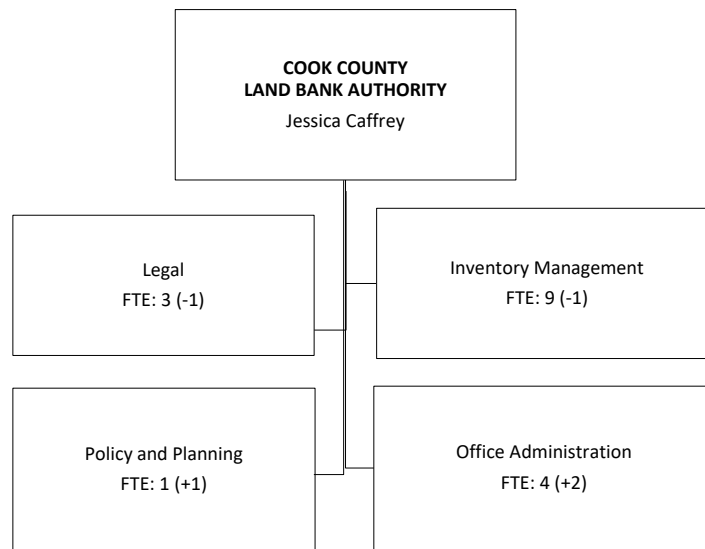
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,157,281	2,373,898	2,373,898	216,617
501165-Planned Salary Adjustment	2,000	44,000	44,000	42,000
501510-Mandatory Medicare Cost	32,248	35,490	35,490	3,242
501585-Insurance Benefits	303,323	262,916	262,916	(40,408)
501765-Professional Develop/Fees	10,380	13,380	13,380	3,000
501835-Transportation and Travel Expenses	5,000	10,000	10,000	5,000
Personnel Services Total	\$2,510,232	\$2,739,684	\$2,739,684	\$229,452
Contractual Service				
520149-Communication Services	10,447	10,468	10,468	21
520259-Postage	300	200	200	(100)
520485-Graphics and Reproduction Services	500	500	500	-
520825-Professional Services	20,000	15,000	15,000	(5,000)
Contractual Service Total	\$31,247	\$26,168	\$26,168	\$(5,079)
Supplies & Materials				
530600-Office Supplies	4,500	4,000	4,000	(500)
530635-Books, Periodicals and Publish	7,844	7,950	7,950	106
Supplies & Materials Total	\$12,344	\$11,950	\$11,950	\$(394)
Operations & Maintenance				
540129-Maintenance and Subscription Services	27,793	39,279	39,279	11,486
540245-Automotive Operations and Maintenance	7,000	5,000	5,000	(2,000)
540345-Property Maintenance and Operations	82,375	85,670	85,670	3,295
Operations & Maintenance Total	\$117,168	\$129,949	\$129,949	\$12,781
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,404	1,421	1,421	17
550129-Facility and Office Space Rental	3,940	-	-	(3,940)
Rental & Leasing Total	\$5,344	\$1,421	\$1,421	\$(3,923)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(220,000)	(120,000)	(120,000)	100,000
Contingencies & Special Purpose Total	\$(220,000)	\$(120,000)	\$(120,000)	\$100,000
Operating Funds Total	\$2,456,335	\$2,789,173	\$2,789,173	\$332,837

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	67,226	1.0	67,226
0062-Inspector General	24	1.0	188,213	1.0	194,828	1.0	194,828
5203-Deputy Inspector General	24	2.0	284,788	2.0	296,233	2.0	296,233
5566-General Counsel-OIIG	24	1.0	144,304	1.0	163,000	1.0	163,000
9244-OIIG Office Manager	22	1.0	103,462	1.0	110,483	1.0	110,483
1397-Assistant Inspector General – Employment Oversight	21	-	-	1.0	128,113	1.0	128,113
		5.0	\$720,767	7.0	\$959,883	7.0	\$959,883
15220-Investigations							
0149-OIIG Senior Finance Investigator	21	1.0	124,457	1.0	131,211	1.0	131,211
0150-OIIG Investigator	20	5.0	456,240	4.0	414,220	4.0	414,220
0642-OIIG Supervising Investigator	22	4.0	464,428	3.0	373,557	3.0	373,557
2696-OIIG Supervising Investigator – Employment Discrimination	20	-	-	1.0	78,100	1.0	78,100
5575-OIIG Senior Investigator	21	4.0	458,110	4.0	490,615	4.0	490,615
		14.0	\$1,503,234	13.0	\$1,487,703	13.0	\$1,487,703
Total Salaries and Positions		19.0	\$2,224,001	20.0	\$2,447,586	20.0	\$2,447,586
Turnover Adjustment		-	(66,720)	-	(73,688)	-	(73,688)
Operating Fund Totals		19.0	\$2,157,281	20.0	\$2,373,898	20.0	\$2,373,898





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COOK COUNTY LAND BANK AUTHORITY

1586 COOK COUNTY LAND BANK AUTHORITY	E-2
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1586 INFRASTRUCTURE AND EQUIPMENT FUND	E-7

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Special Purpose Funds				
11287-Equity Fund SPF	6,270,000	3,528,398	3,528,398	(2,741,602)
11601-Infrastructure and equipment fund	12,894	25,300	25,300	12,406
Special Purpose Funds Total	\$6,282,894	\$3,553,698	\$3,553,698	\$(2,729,196)
Restricted				
G54347-Grant 2022 LB IHDA - Strong Communities Program #1.5	225,000	-	-	(225,000)
G54510-Grant 2024 Strong Communities Program #2	562,000	562,000	562,000	-
Restricted Total	\$787,000	\$562,000	\$562,000	\$(225,000)
Total Appropriations	\$7,069,894	\$4,115,698	\$4,115,698	\$(2,954,196)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Special Purpose Funds				
11274-Land Bank Authority	18.0	19.0	19.0	1.0
Special Purpose Funds Total	18.0	19.0	19.0	1.0
Special Revenue Fund Total	18.0	19.0	19.0	1.0
Total Positions	18.0	19.0	19.0	1.0

MISSION

The Cook County Land Bank Authority (CCLBA) will acquire, hold properties in the name of Cook County, and transfer interest in real property throughout Cook County to promote redevelopment and reuse of vacant, abandoned, foreclosed, or tax delinquent properties; support targeted efforts to stabilize neighborhoods; and stimulate residential, commercial, and industrial development consistent with the goals established by local government partners and other community stakeholders.

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: 2024 INITIATIVES AND OUTCOMES

FY2024 projected goals for the CCLBA include acquiring 500 parcels, creating approximately \$30,000,000 in community wealth, and selling 80% of all properties for homeownership.

These initiatives result in better stabilized neighborhoods, increased family stability, a stronger tax base, and wealth creation.

As of August 31, 2024, acquisitions are at 479 which is 96% of the goal of 500 properties. Community wealth has reached 80% of goal, sales for homeownership are at 89% (cumulative), and our aged inventory has been reduced by 13%.

Land Bank partnerships with municipalities for various housing and economic development projects have surged, totaling \$1.6M this year. This includes partnerships with the CTA Redline, and other municipalities like Calumet City, Maywood, Evergreen Park, Matteson, Franklin Park, and Markham.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

PROPERTIES ACQUIRED

CCLBA has set a goal to target property acquisition in areas of market activity, acquiring 500 properties based on location and community impact.

COMMUNITY WEALTH (CUMULATIVE PERCENTAGE OF ANNUAL GOAL)

CCLBA has set a goal to achieve 80% 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 is projected to generate \$30,000,000 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 extending the Homebuyer Direct Program, working with homebuyers, real estate professionals, and lenders to match properties needing rehab with homebuyers.

REDUCE AGED INVENTORY

CCLBA has set a goal to reduce the amount of aged inventory by 15%, thereby reducing associated maintenance and operational costs.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percentage of Properties Sold for Homeownership (Cumulative)	85%	88%	80%	80%	80%
Community Wealth (Cumulative Percentage of Annual Goal)	100%	100%	75%	100%	100%
Properties Acquired (Cumulative Total of Annual Goal)	800	748	850	500	500
Reducing Aged Inventory	N/A	11%	15%	15%	15%

BUDGET HIGHLIGHTS

- CCLBA estimates that our FY2025 revenue will be slightly lower than FY24 revenue. We attribute this to a decrease in municipal sale opportunities.
- In FY24, we are on pace to exceed our revenue goal of \$5.5M as FY24 sales are at 109% with \$6,018,351 as of 8/31.
- Legal service needs have increased due to a higher volume of tickets, citations, and demolition court activity. Our Survey's Operations, and Reports, have experienced an increase in surveys.
- CCLBA anticipates selling at a continued strong pace of 25-30 parcels per month that translates to approximately 250 parcels per year. While this forecast will net approximately \$5M in program income, this does not include the millions added back to the tax rolls and corresponding community wealth created from taking a vacant and abandoned parcel into a thriving occupied home or businesses within Cook County.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Special Purpose Funds	10,249	5,000	6,283	3,554
Grants	527	400	787	562
Total Funds	\$10,776	\$5,400	\$7,070	\$4,116
Expenditures by Type				
Personnel	1,735	1,808	2,270	2,679
Non Personnel	9,041	3,592	4,800	1,436
Total Funds	\$10,776	\$5,400	\$7,070	\$4,116
FTE Positions	15.0	15.0	18.0	19.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	(11,925,389)	-	(12,324,795)
28685-Land Bank Authority	Acquires, demolishes, and resales properties.	18.0	11,925,389	19.0	12,324,795
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.	-	500,000	-	376,094
39009-Expanded Homebuyer Direct (REO Acquisitions)	Services and initiatives focused on increasing affordable housing stock and economic opportunity in systemically disadvantaged communities through the acquisition, rehabilitation, and resale of federal and bank owned properties	-	2,520,000	-	1,361,185
39010-Expanded Homebuyer Direct Program (Aged Inventory)	Home sales related to aged inventory stock (scavenger sale) and securing abandoned property through the County scavenger sale	-	3,250,000	-	1,791,119
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	12,894	-	25,300
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	787,000	-	562,000
Total		18.0	\$7,069,894	19.0	\$4,115,698

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,806,548	2,129,303	2,129,303	322,755
501225-Planned Benefit Adjustment	186,212	248,200	248,200	61,988
501510-Mandatory Medicare Cost	28,147	32,174	32,174	4,027
501585-Insurance Benefits	220,822	243,278	243,278	22,456
501765-Professional Develop/Fees	22,000	22,000	22,000	-
501835-Transportation and Travel Expenses	6,500	4,500	4,500	(2,000)
Personnel Services Total	\$2,270,229	\$2,679,456	\$2,679,456	\$409,226
Contractual Service				
520149-Communication Services	23,274	17,760	17,760	(5,514)
520259-Postage	50,000	50,000	50,000	-
520279-Shipping and Freight Services	500	500	500	-
520389-Contract Maintenance Service	81,353	81,353	81,353	-
520485-Graphics and Reproduction Services	233,000	257,000	257,000	24,000
520609-Advertising and Promotions	200	200	200	-
520670-Purchased Services Not Otherwise Classified	30,000	30,000	30,000	-
520825-Professional Services	484,000	490,000	490,000	6,000
521005-Professional Legal Expenses	250,000	275,000	275,000	25,000
521300-Special or Coop Programs	100,000	100,000	100,000	-
Contractual Service Total	\$1,252,327	\$1,301,813	\$1,301,813	\$49,486
Supplies & Materials				
530100-Wearing Apparel	4,000	4,000	4,000	-
530600-Office Supplies	3,500	10,000	10,000	6,500
Supplies & Materials Total	\$7,500	\$14,000	\$14,000	\$6,500
Operations & Maintenance				
540005-Utilities	5,000	-	-	(5,000)
540129-Maintenance and Subscription Services	6,480	7,689	7,689	1,209
540345-Property Maintenance and Operations	5,193,165	5,281,892	5,281,892	88,727
Operations & Maintenance Total	\$5,204,645	\$5,289,580	\$5,289,580	\$84,935
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	5,688	5,758	5,758	70
Rental & Leasing Total	\$5,688	\$5,758	\$5,758	\$70
Contingencies & Special Purpose				
580165-Grant Disbursements	1,850,000	1,850,000	1,850,000	-
580235-Public Programs and Events	5,000	5,000	5,000	-
580379-Appropriation Adjustments	150,000	-	-	(150,000)
580419-Appropriation Transfer	(11,925,389)	(12,325,607)	(12,325,607)	(400,218)
580435-Allowance For Delinquent Taxes	500,000	500,000	500,000	-
580439-Short Term Financing	500,000	500,000	500,000	-
580569-Interest and Other Charges	180,000	180,000	180,000	-
Contingencies & Special Purpose Total	\$(8,740,389)	\$(9,290,607)	\$(9,290,607)	\$(550,218)
Operating Funds Total	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	74,710	-	-	-	-
0141-Accountant I	11	-	-	1.0	53,739	1.0	53,739
0143-Accountant III	15	1.0	47,291	-	-	-	-
0240-Administrative Assistant IV	17	-	-	1.0	80,707	1.0	80,707
0280-Associate Director, Land Bank	24	-	-	2.0	295,866	2.0	295,866
0483-Land Bank Senior Legal Counsel	24	-	-	1.0	161,704	1.0	161,704
0866-Manager, Finance and Business Operations	24	-	-	1.0	128,406	1.0	128,406
0892-Manager, Property Acquisition	24	-	-	1.0	123,891	1.0	123,891
0893-Manager, Real Estate Management	24	-	-	1.0	129,919	1.0	129,919
0965-Planning Analyst	20	-	-	1.0	108,517	1.0	108,517
4714-Executive Director	24	1.0	189,635	1.0	196,300	1.0	196,300
5368-Legal Counsel	24	1.0	100,000	-	-	-	-
5819-Executive Assistant II	22	1.0	98,384	1.0	106,391	1.0	106,391
6300-Acquisitions Specialist	23	4.0	370,793	-	-	-	-
6302-Asset Manager	23	3.0	289,530	-	-	-	-
6514-Closing Specialist	21	1.0	90,007	-	-	-	-
8943-Deputy Director	24	1.0	156,065	-	-	-	-
9403-Land Bank Senior Legal Counsel	ZZ	1.0	156,214	-	-	-	-
9519-Senior Real Estate Asset Manager	24	1.0	125,508	-	-	-	-
9596-Senior Finance Business Manager (Land Bank)	24	1.0	124,046	-	-	-	-
9919-Senior Planning Analyst	22	1.0	118,995	-	-	-	-
1278-Paralegal - Landbank	19	-	-	1.0	96,955	1.0	96,955
1060-Senior Property Acquisition Specialist	21	-	-	3.0	297,737	3.0	297,737
1063-Senior Asset Management Specialist	23	-	-	3.0	319,764	3.0	319,764
1184-Senior Planning Analyst	22	-	-	1.0	118,978	1.0	118,978
		18.0	\$1,941,178	19.0	\$2,218,874	19.0	\$2,218,874
Total Salaries and Positions		18.0	\$1,941,178	19.0	\$2,218,874	19.0	\$2,218,874
Turnover Adjustment		-	(134,630)	-	(89,570)	-	(89,570)
Operating Fund Totals		18.0	\$1,806,548	19.0	\$2,129,303	19.0	\$2,129,303

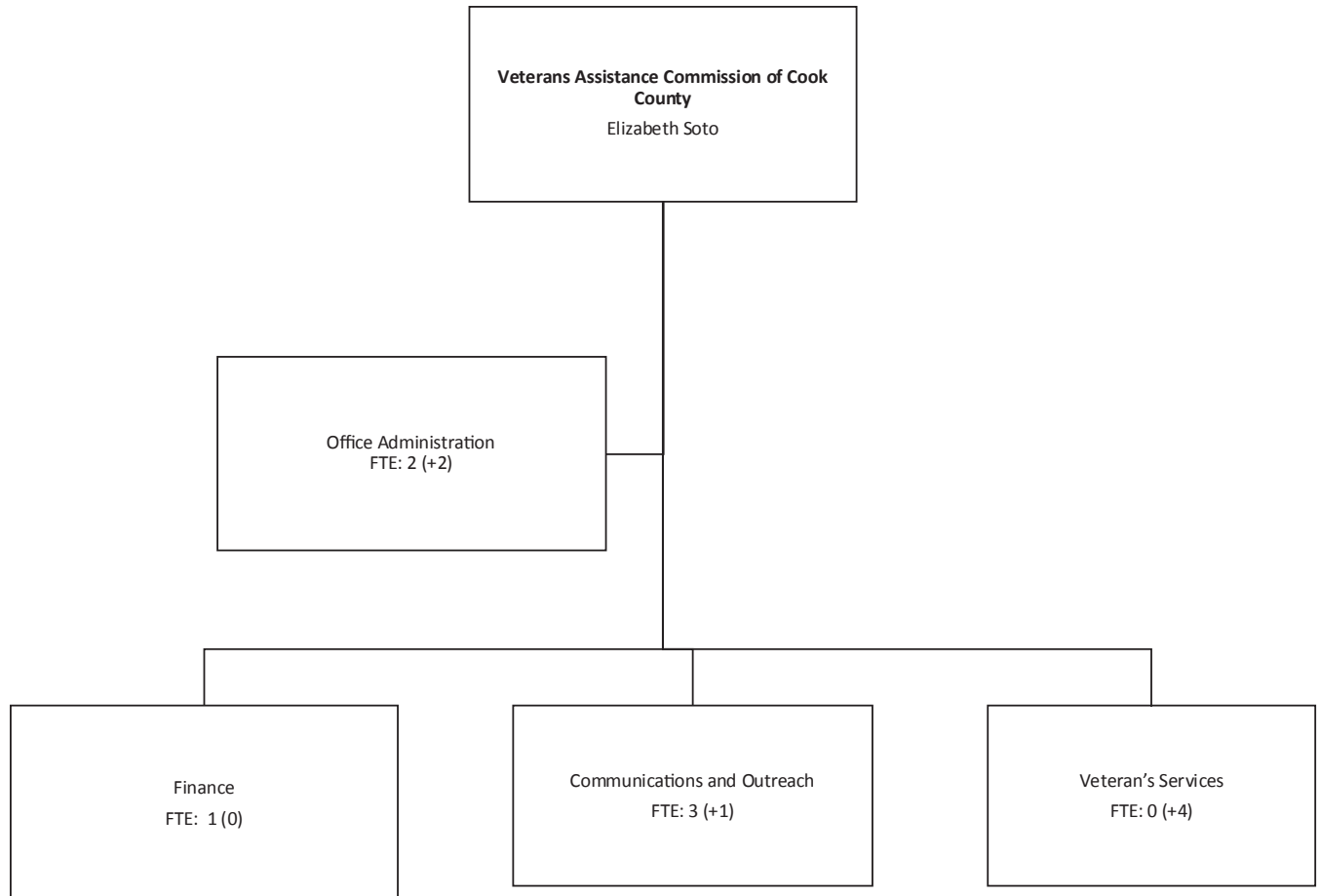
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	3,065,000	1,782,279	1,782,279	(1,282,721)
521300-Special or Coop Programs	960,000	960,000	960,000	-
Contractual Service Total	\$4,025,000	\$2,742,279	\$2,742,279	\$(1,282,721)
Operations & Maintenance				
540345-Property Maintenance and Operations	2,245,000	786,119	786,119	(1,458,881)
Operations & Maintenance Total	\$2,245,000	\$786,119	\$786,119	\$(1,458,881)
Operating Funds Total	\$6,270,000	\$3,528,398	\$3,528,398	\$(2,741,602)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	12,894	25,300	25,300	12,406
Capital Equipment and Improvements Total	\$12,894	\$25,300	\$25,300	\$12,406
Operating Funds Total	\$12,894	\$25,300	\$25,300	\$12,406





BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
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VETERANS ASSISTANCE COMMISSION

1452 VETERANS ASSISTANCE COMMISSION
1452 AMERICAN RESCUE PLAN ACT (ARPA) FUND

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SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1452-Veterans Assistance Commission	1,601,316	2,749,020	2,749,020	1,147,705
Corporate Fund Total	\$1,601,316	\$2,749,020	\$2,749,020	\$1,147,705
General Funds Total	\$1,601,316	\$2,749,020	\$2,749,020	\$1,147,705
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	398,684	-	-	(398,684)
Special Purpose Funds Total	\$398,684	-	-	\$(398,684)
Total Appropriations	\$2,000,000	\$2,749,020	\$2,749,020	\$749,021

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1452-Veterans Assistance Commission	11.0	14.0	14.0	3.0
Corporate Fund Total	11.0	14.0	14.0	3.0
General Funds	11.0	14.0	14.0	3.0
Total Positions	11.0	14.0	14.0	3.0

MISSION

The Veterans Assistance Commission of Cook County (VACCC) is a trusted partner offering immediate financial aid and comprehensive services. We pride ourselves on dynamic advocacy and outreach, ensuring Veterans and their families receive timely, efficient support and the benefits they deserve.

MANDATES

Operates under the legal framework established by the Veterans and Service Members (330 ILCS 45) Military Veterans Assistance Act. Operations are also governed by various regulatory documents and ordinances that includes, VACCC By-Laws, VACCC Policies and Procedures, Cook County's "Ordinance Regarding the Veterans Assistance Commission of Cook County," Cook County's Ethics Ordinance and the Office of the Independent Inspector General Ordinance.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In FY24, the Veterans Assistance Commission of Cook County (VACCC) remained committed to enhancing and expanding vital services for Veterans. Despite having only three full-time staff members, the VACCC effectively assisted 2,227 Veterans in Cook County, demonstrating remarkable efficiency and a tenfold increase in outreach efforts.

The VACCC has made exceptional strides in utilizing its vacant office space, collaborating with dedicated partners to provide additional free services to Veterans. These partnerships, with over 55 community organizations and local governmental agencies, have further reinforced the VACCC's commitment to comprehensive support for Veterans in need.

The organization has also strengthened its leadership by electing highly qualified individuals to its Executive Board, ensuring strategic vision and continued success. Additionally, the VACCC has increased its visibility within the JDTC building through the installation of exterior and interior signs, marking a significant milestone. Thematic panels honoring Veterans' service have also been installed outside the office entrance, creating a landmark that enhances awareness and reflects the importance of their service.

The VACCC continues to be a vital partner for Veterans in Cook County, consistently evolving and adapting to meet the needs of the Veteran community while making a lasting, positive impact.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The VACCC plans to fill current vacancies to meet the urgent needs of Veterans in Cook County, which has the largest Veteran population in Illinois. This expansion will work towards improved quality of life for Veterans, and strengthened support networks.

The VACCC has also optimized workspace efficiency and developed inter-governmental partnerships to secure dedicated spaces for VSOs within various government facilities, ensuring efficient operations. Additionally, the VACCC is in the third phase of securing Congressional Appropriations for a new Economic Development Center in suburban Cook County to improve access to benefits for suburban Cook County Veterans.

These initiatives demonstrate the VACCC's commitment to serving Veterans throughout Cook County, with proposed budget increases reflecting its dedication to expanding services and staffing to meet the evolving needs of the Veteran community. The VACCC aims to ensure Veterans' ongoing well-being and success beyond their military service, complementing the existing financial services and benefits already provided.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Veterans Contacted (Calls)	2,482	3,345	2,500	3,000	3,000
Number of Veterans Provided Services	1,445	2,227	2,400	2,600	3,000
Outreach Performed	113	245	200	225	250
Avg Monthly Cost of Services Provided Per Veteran	\$ 340.91	\$ 219.18	\$ 254.76	\$ 288.46	\$ 300.00

BUDGET HIGHLIGHTS

- The VACCC has consistently provided significant financial assistance to Veterans. In FY23, the VACCC allocated 104% of its budget, using reserves to deliver uninterrupted aid to 2,227 Veterans—a 74% increase from the previous year. Looking ahead to FY25, the VACCC anticipates a budget that supports rising demands for service, expanded outreach, and investments in skilled staff, ensuring continued support for Cook County Veterans and their families.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	-	-	1,601	2,749
Special Purpose Funds	-	-	399	-
Total Funds	-	-	\$2,000	\$2,749
Expenditures by Type				
Personnel	-	-	636	1,165
Non Personnel	-	-	1,364	1,584
Total Funds	-	-	\$2,000	\$2,749
FTE Positions	-	-	11.0	14.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	11.0	1,601,316	14.0	2,749,020
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.	-	398,684	-	-
Total		11.0	\$2,000,000	14.0	\$2,749,020

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

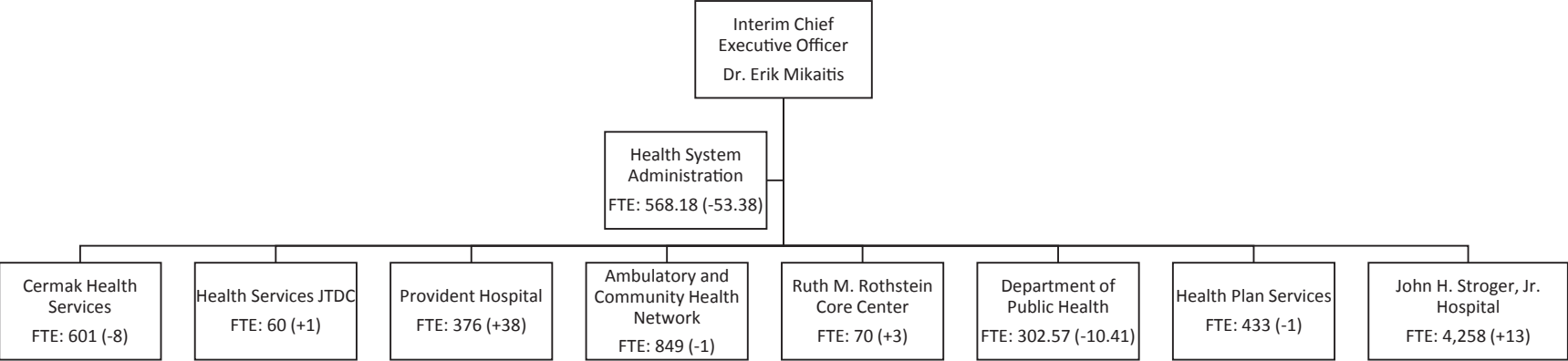
Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	596,782	1,088,488	1,088,488	491,706
501510-Mandatory Medicare Cost	10,970	17,537	17,537	6,567
501585-Insurance Benefits	24,586	24,711	24,711	125
501765-Professional Develop/Fees	-	14,500	14,500	14,500
501835-Transportation and Travel Expenses	3,500	20,000	20,000	16,500
Personnel Services Total	\$635,838	\$1,165,235	\$1,165,235	\$529,398
Contractual Service				
520149-Communication Services	-	4,063	4,063	4,063
520259-Postage	750	2,000	2,000	1,250
520485-Graphics and Reproduction Services	2,000	12,600	12,600	10,600
520825-Professional Services	-	560,400	560,400	560,400
521005-Professional Legal Expenses	-	25,000	25,000	25,000
521300-Special or Coop Programs	959,728	959,728	959,728	-
Contractual Service Total	\$962,478	\$1,563,791	\$1,563,791	\$601,313
Supplies & Materials				
530600-Office Supplies	-	19,320	19,320	19,320
Supplies & Materials Total	-	\$19,320	\$19,320	\$19,320
Operations & Maintenance				
540129-Maintenance and Subscription Services	3,000	674	674	(2,326)
Operations & Maintenance Total	\$3,000	\$674	\$674	\$(2,326)
Operating Funds Total	\$1,601,316	\$2,749,020	\$2,749,020	\$1,147,705

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0252-Business Manager II	20	1.0	77,099	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	6.0	382,737	2.0	220,000	2.0	220,000
9690-Executive Assistant - VACCC	15	1.0	59,693	-	-	-	-
9691-Communications & Outreach Coordinator - VACCC	18	1.0	65,303	1.0	59,178	1.0	59,178
9692-Superintendent - VACCC	24	1.0	106,431	1.0	135,000	1.0	135,000
9702-Director of Finance - VACCC	18	1.0	65,303	-	-	-	-
9703-Veteran Service Officer - VACCC	19	-	-	3.0	237,164	3.0	237,164
1659-Manager, Veterans Services - VACCC	23	-	-	1.0	97,650	1.0	97,650
1467-Veterans Service Caseworker - VACCC	17	-	-	2.0	131,315	2.0	131,315
1487-Business Operations Specialist - VACCC	19	-	-	1.0	72,455	1.0	72,455
1488-Administrative Assistant IV - VACCC	17	-	-	2.0	134,765	2.0	134,765
1490-Manager, Finance and Business Operations - VACCC	23	-	-	1.0	121,905	1.0	121,905
		11.0	\$756,565	14.0	\$1,209,431	14.0	\$1,209,431
Total Salaries and Positions		11.0	\$756,565	14.0	\$1,209,431	14.0	\$1,209,431
Turnover Adjustment		-	(159,784)	-	(120,943)	-	(120,943)
Operating Fund Totals		11.0	\$596,782	14.0	\$1,088,488	14.0	\$1,088,488

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521300-Special or Coop Programs	398,684	-	-	(398,684)
Contractual Service Total	\$398,684	-	-	\$(398,684)
Operating Funds Total	\$398,684	-	-	\$(398,684)



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
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SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Health Enterprise Fund				
4240-Cermak Health Services	107,151,085	118,177,607	118,177,607	11,026,522
4241-Health Services - JTDC	9,697,327	11,046,930	11,046,930	1,349,603
4890-Health System Administration	125,923,427	160,195,875	160,195,875	34,272,448
4891-Provident Hospital	101,438,445	112,841,642	112,841,642	11,403,197
4893-Ambulatory & Community Health Network of Cook County	180,540,249	214,801,771	214,801,771	34,261,522
4894-Ruth M. Rothstein CORE Center	30,090,011	27,840,741	27,840,741	(2,249,270)
4895-Department of Public Health	22,266,880	24,215,059	24,215,059	1,948,179
4896-Health Plan Services	2,527,840,128	3,188,513,333	3,188,513,333	660,673,205
4897-John H. Stroger Jr, Hospital of Cook County	1,115,701,050	1,246,424,288	1,246,424,288	130,723,238
4899-Special Purpose Appropriations	35,650,267	41,498,790	41,498,790	5,848,523
Health Enterprise Fund Total	\$4,256,298,868	\$5,145,556,036	\$5,145,556,036	\$889,257,168
Special Purpose Funds				
11248-Lead Poisoning Prevention	1,336,810	1,544,587	1,544,587	207,777
11286-American Rescue Plan Act (ARPA) Fund	49,683,682	47,428,396	47,428,396	(2,255,285)
11287-Equity Fund SPF	50,000	1,557,540	1,557,540	1,507,540
11290-Opioid Remediation and Abatement	1,056,678	2,056,553	2,056,553	999,875
11601-Infrastructure and equipment fund	2,065,000	-	-	(2,065,000)
Special Purpose Funds Total	\$54,192,170	\$52,587,076	\$52,587,076	\$(1,605,093)
Restricted				
G53871-Grant 2020 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	-	145,381	145,381	145,381
G54029-Grant 2020 CCH COSSAP	1,169,366	641,927	641,927	(527,439)
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	533,063	-	-	(533,063)
G54128-Grant 2022 CCH ANE - Nurse Practitioner	-	860,646	860,646	860,646
G54129-Grant 2022 CCH XDRO-Epi & Lab Cap. For infec. Disease - CDR	125,917	-	-	(125,917)
G54134-Grant 2022 CCH Partner Prevent Opioid Deaths in Sub Cook County	493,875	-	-	(493,875)
G54151-Grant 2021 DPH Health Equity Initiative	15,900,127	4,764,413	4,764,413	(11,135,714)
G54157-Grant 2021 DPH Lead Hazard Control	1,541,785	2,006,184	2,006,184	464,399
G54225-2021 CCH PEER Healthcare Network Collab	493,179	-	-	(493,179)
G54232-Grant 2022 CCH Healthcare Transformative Collab	1,795,080	-	-	(1,795,080)
G54237-Grant 2022 DPH COVID-19 Crisis	20,810	-	-	(20,810)
G54238-Grant 2023 DPH Public Health Emergency Preparedness	751,820	-	-	(751,820)
G54239-Grant 2023 DPH Cities Readiness	162,058	-	-	(162,058)
G54240-Grant 2023 DPH IL Tobacco Free Communities	526,776	-	-	(526,776)
G54241-Grant 2023 DPH Genetics Education & Follow-up	99,923	-	-	(99,923)
G54242-Grant 2023 DPH Pre-school Vision & Hearing	26,600	-	-	(26,600)
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	64,715	-	-	(64,715)
G54244-Grant 2023 DPH High Risk Infants Follow-up State	287,941	-	-	(287,941)
G54245-Grant 2023 DPH IL Breast and Cervical Fed	204,493	107,290	107,290	(97,203)
G54246-Grant 2023 DPH IL Breast and Cervical State	120,792	157,995	157,995	37,203
G54247-Grant 2023 CCH Breast Feeding Peer Couns	32,754	-	-	(32,754)
G54248-Grant 2023 CCH WIC	1,136,632	-	-	(1,136,632)
G54249-Grant 2023 CCH ANE - Nurse Practitioner	1,327,446	-	-	(1,327,446)
G54250-Grant 2023 CCH Healthy Start Initiative	979,999	-	-	(979,999)
G54252-Grant 2023 CCH IL Family Planning STE	836,734	310,055	310,055	(526,679)
G54253-Grant 2023 CCH Connect Adolescents to Ed	555,889	-	-	(555,889)
G54254-Grant 2023 CCH Primary Care Training & Enhancement	606,748	-	-	(606,748)

SUMMARY OF APPROPRIATIONS

Department and Title	2024	2025	2025	Difference
	Approved & Adopted	Department Request	President's Recommendation	
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	822,406	-	-	(822,406)
G54256-Grant 2023 DPH Local Health Protection Ste	1,592,477	-	-	(1,592,477)
G54257-Grant 2023 CCH Opioid IL SOR.STR	826,843	-	-	(826,843)
G54258-Grant 2023 CCH Comprehensive MAT-Vivitro	279,397	-	-	(279,397)
G54259-Grant 2023 DPH State Indoor Radon	8,000	-	-	(8,000)
G54260-Grant 2023 CCH ANE-SANE	331,949	-	-	(331,949)
G54261-Grant 2023 CCH Cook County Offender Re-entry	142,297	-	-	(142,297)
G54262-Grant 2023 CCH Acupuncture in the ED	280,150	-	-	(280,150)
G54263-Grant 2023 CCH Chicago COVID-19 for External Healthcare Facilities	944,818	-	-	(944,818)
G54265-Grant 2023 CCH IL Family Planning FED	600,571	387,741	387,741	(212,829)
G54266-Grant 2023 CCH Project REACCH-OUT	704,761	-	-	(704,761)
G54270-Grant 2023 CCH Community Health Workers	5,368,680	3,000,000	3,000,000	(2,368,680)
G54338-Grant 2023 DPH Safe Drinking Water	14,667	-	-	(14,667)
G54339-Grant 2023 DPH Perinatal Hepatitis B	63,250	-	-	(63,250)
G54362-Grant 2022 DPH Syphilis Prevention Services Among Women	100,001	59,684	59,684	(40,317)
G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2	1,220,355	1,238,706	1,238,706	18,351
G54388-Grant 2022 CCH NWU Cancer Health Equity Research SPORE	70,000	270,089	270,089	200,089
G54389-Grant 2021 CCH Chgo Prev & Interv Epicenter II	203,907	290,876	290,876	86,969
G54396-Grant 2022 CCH ACPM/Reducing Hypertension	135,000	270,000	270,000	135,000
G54399-Grant 2023 CCH Cermak Disease Control Screening	800,000	-	-	(800,000)
G54402-Grant 2024 DPH Genetics Education & Follow-up	150,048	150,000	150,000	(48)
G54403-Grant 2024 DPH Public Health Emergency Preparedness	1,110,360	668,469	668,469	(441,891)
G54404-Grant 2024 DPH Cities Readiness	207,302	105,208	105,208	(102,094)
G54405-Grant 2024 DPH High Risk Infants Follow-up FED	138,253	53,710	53,710	(84,543)
G54406-Grant 2024 DPH High Risk Infants Follow-up STE	475,795	267,657	267,657	(208,138)
G54407-Grant 2024 DPH Local Health Protection STE	2,380,229	1,841,211	1,841,211	(539,018)
G54408-Grant 2024 DPH Ground Water	17,922	10,298	10,298	(7,624)
G54409-Grant 2023 DPH Ground Water	11,873	-	-	(11,873)
G54410-Grant 2024 DPH Perinatal Hep-B Prevention	56,610	42,000	42,000	(14,610)
G54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	577,186	260,261	260,261	(316,925)
G54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE	336,831	68,185	68,185	(268,646)
G54415-Grant 2024 DPH Body Art	78,562	43,794	43,794	(34,768)
G54416-Grant 2023 DPH Body Art	52,377	-	-	(52,377)
G54417-Grant 2024 DPH Tanning	11,151	5,104	5,104	(6,047)
G54418-Grant 2023 DPH Tanning	7,548	-	-	(7,548)
G54419-Grant 2024 DPH Vector Surveillance	399,133	49,506	49,506	(349,627)
G54420-Grant 2023 DPH Vector Surveillance	285,817	-	-	(285,817)
G54421-Grant 2024 DPH Safe Drinking Water	22,001	10,977	10,977	(11,024)
G54422-Grant 2024 DPH IL Tobacco Free Communities	785,273	458,076	458,076	(327,197)
G54423-Grant 2024 DPH Pre-school Vision & Hearing Screening	39,900	23,275	23,275	(16,625)
G54424-Grant 2024 DPH State Indoor Radon Program	8,000	5,833	5,833	(2,167)
G54425-Grant 2023 DPH IL Preven Prescription/Opioid Drug Overdose	126,650	-	-	(126,650)
G54426-Grant 2024 DPH IL Preven Prescription/Opioid Drug Overdose	126,650	-	-	(126,650)
G54427-Grant 2024 CCH Breast Feeding Peer Counseling	32,754	26,250	26,250	(6,504)
G54428-Grant 2024 CCH WIC	1,727,739	804,453	804,453	(923,286)
G54429-Grant 2024 CCH Comprehensive MAT-Vivitrol	372,115	51,910	51,910	(320,205)
G54430-Grant 2024 CCH Opioid IL SOR.STR	1,137,431	389,138	389,138	(748,293)
G54431-Grant 2024 CCH ANE-SANE	718,596	500,000	500,000	(218,596)
G54432-Grant 2024 CCH ANE - Nurse Practitioner	1,499,999	1,564,984	1,564,984	64,985
G54434-Grant 2023 CCH Home Visiting Grant	116,317	-	-	(116,317)
G54435-Grant 2024 CCH Home Visiting Grant	184,794	92,285	92,285	(92,509)

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
G54437-Grant 2023 DPH Overdose Data to Action	73,550	-	-	(73,550)
G54438-Grant 2024 CCH IL Family Planning FED	400,818	-	-	(400,818)
G54439-Grant 2024 CCH IL Family Planning STE	1,082,019	-	-	(1,082,019)
G54440-Grant 2024 CCH Cook County Offender Re-entry	-	158,465	158,465	158,465
G54441-Grant 2024 CCH COVID-19 Contact Trac for Ext Hlth Facil	1,003,001	200,000	200,000	(803,001)
G54442-Grant 2024 CCH Acupuncture in the ED	740,397	498,958	498,958	(241,439)
G54443-Grant 2024 CCH Community Health Workers	5,430,406	4,537,209	4,537,209	(893,197)
G54444-Grant 2024 CCH Project REACCH-OUT	792,595	500,000	500,000	(292,595)
G54445-Grant 2024 CCH Primary Care Training & Enhancement	638,942	166,421	166,421	(472,521)
G54446-Grant 2024 CCH Primary Care Training & Enhancement #2	1,068,246	224,701	224,701	(843,545)
G54447-Grant 2024 CCH WSHEC Healthcare Transformation Collab	1,377,850	577,448	577,448	(800,402)
G54451-Grant 2023 CCH Sup Trans to Primarycare among Postpartum	-	363,255	363,255	363,255
G54452-Grant 2023 DPH Strengthening IL Public Health Admin	-	408,985	408,985	408,985
G54511-Grant 2024 CCH Flexible Housing Pool	254,643	106,354	106,354	(148,289)
G54512-Grant 2024 CCH Healthy Start Initiative	980,001	504,241	504,241	(475,760)
G54513-Grant 2024 CCH Genomic Sequencing of Nonculture N Gonorrhea	254,231	254,231	254,231	-
G54514-Grant 2023 New Appro Improv Coronary Revascularization in Pat	10,000	10,000	10,000	-
G54549-Grant 2023 CCH Community Project Funding-NICU Stroger	-	863,000	863,000	863,000
G54550-Grant 2023 CCH Community Project Funding-Arlington Hts	-	1,000,000	1,000,000	1,000,000
G54560-Grant 2021 CCH Enhancing Perinatal Care Support to Improve	-	257,687	257,687	257,687
G54561-Grant 2023 CCH Site Participation Agreement-Trio	-	80,000	80,000	80,000
G54562-Grant 2023 CCH NICHD International and Domestic Pediatric	-	8,439	8,439	8,439
G54566-Grant 2025 DPH Emergency Preparedness	-	973,775	973,775	973,775
G54567-Grant 2025 DPH IL Breast & Cervical FED	-	85,129	85,129	85,129
G54568-Grant 2025 DPH IL Breast & Cervical State	-	270,848	270,848	270,848
G54569-Grant 2025 DPH High Risk Family Case Man Fed	-	92,074	92,074	92,074
G54570-Grant 2025 DPH High Risk Family Case Man State	-	500,053	500,053	500,053
G54571-Grant 2025 DPH Perinatal Hepatitis B Fed	-	72,000	72,000	72,000
G54572-Grant 2025 DPH Safe Drinking Water Fed	-	19,741	19,741	19,741
G54573-Grant 2025 DPH Comp Local Health Protection-State	-	2,923,500	2,923,500	2,923,500
G54574-Grant 2025 DPH Ground Water Program	-	17,249	17,249	17,249
G54575-Grant 2025 DPH Lead Poisoning Prev & Response-State	-	654,640	654,640	654,640
G54576-Grant 2025 DPH Body Art	-	75,075	75,075	75,075
G54577-Grant 2025 DPH Tanning	-	8,750	8,750	8,750
G54578-Grant 2025 DPH Vector Surveillance & Control	-	398,677	398,677	398,677
G54579-Grant 2025 DPH Tick Surveillance	-	4,125	4,125	4,125
G54580-Grant 2025 DPH Cities Readiness Initiative	-	206,222	206,222	206,222
G54581-Grant 2025 DPH IL Tobacco Free Communities	-	785,272	785,272	785,272
G54582-Grant 2025 DPH Preschool Vision & Hearing Screening	-	39,900	39,900	39,900
G54583-Grant 2025 DPH State Indoor Radon	-	10,000	10,000	10,000
G54584-Grant 2025 CCH Breast Feeding Peer Counseling	-	45,000	45,000	45,000
G54585-Grant 2025 CCH WIC-Supplemental Nutrition for Women, Inf, & Children	-	1,601,888	1,601,888	1,601,888
G54586-Grant 2024 CCH IL SOR State	-	291,667	291,667	291,667
G54587-Grant 2025 CCH IL SOR FED	-	745,465	745,465	745,465
G54588-Grant 2025 CCH IL SOR State	-	500,000	500,000	500,000
G54589-Grant 2025 CCH Sexual Nurse Assault Examiner-SANE	-	700,000	700,000	700,000
G54590-Grant 2025 CCH Nurse Practitioner Residency Fellowship Program	-	700,000	700,000	700,000
G54591-Grant 2025 CCH Healthy Start Initiative-Eliminating	-	1,200,000	1,200,000	1,200,000
G54593-Grant 2025 CCH IL Family Planning Fed	-	664,699	664,699	664,699
G54594-Grant 2025 CCH IL Family Planning State	-	548,450	548,450	548,450

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
G54595-Grant 2025 CCH Project REACCH-OUT	-	43,145	43,145	43,145
G54596-Grant 2025 CCH Primary Care Training & Enhancement	-	600,000	600,000	600,000
G54597-Grant 2025 CCH Primary Care Training & Enhancement #2	-	600,000	600,000	600,000
G54598-Grant 2025 CCH Home Visiting	-	273,300	273,300	273,300
G54603-Grant 2024 CCH Expanding an Active Surv Cohort to Improve	-	67,373	67,373	67,373
G95000-CRO 2024 Amgen Cards AAHeartStudy	-	647,545	647,545	647,545
G95001-CRO 2024 Visby ID PCR CT NGandTV	-	200,000	200,000	200,000
Restricted Total	\$71,605,966	\$49,288,526	\$49,288,526	\$(22,317,439)
Total Appropriations	\$4,382,097,003	\$5,247,431,63	\$5,247,431,63	\$865,334,636

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Health Enterprise Fund				
4240-Cermak Health Services	601.0	593.0	593.0	(8.0)
4241-Health Services - JTDC	60.0	61.0	61.0	1.0
4890-Health System Administration	555.8	507.8	507.8	(48.0)
4891-Provident Hospital	376.0	414.0	414.0	38.0
4893-Ambulatory & Community Health Network of Cook County	849.0	848.0	848.0	(1.0)
4894-Ruth M. Rothstein CORE Center	70.0	73.0	73.0	3.0
4895-Department of Public Health	123.2	126.7	126.7	3.5
4896-Health Plan Services	433.0	432.0	432.0	(1.0)
4897-John H. Stroger Jr. Hospital of Cook County	4,258.0	4,271.0	4,271.0	13.0
Health Enterprise Fund Total	7,326.0	7,326.5	7,326.5	0.5
Special Purpose Funds				
11248-Lead Poisoning Prevention	12.4	7.0	7.0	(5.4)
11286-American Rescue Plan Act (ARPA) Fund	165.2	110.1	110.1	(55.2)
11290-Opioid Remediation and Abatement	9.0	-	-	(9.0)
Special Purpose Funds Total	186.6	117.1	117.1	(69.5)
Special Revenue Fund Total	186.6	117.1	117.1	(69.5)
Restricted				
G54029-Grant 2020 CCH COSSAP	1.7	-	-	(1.7)
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	0.7	-	-	(0.7)
G54128-Grant 2022 CCH ANE - Nurse Practitioner	-	4.0	4.0	4.0
G54151-Grant 2021 DPH Health Equity Initiative	11.8	12.0	12.0	0.2
G54157-Grant 2021 DPH Lead Hazard Control	3.0	3.0	3.0	-
G54232-Grant 2022 CCH Healthcare Transformative Collab	19.4	-	-	(19.4)
G54237-Grant 2022 DPH COVID-19 Crisis	0.3	-	-	(0.3)
G54238-Grant 2023 DPH Public Health Emergency Preparedness	4.1	-	-	(4.1)
G54239-Grant 2023 DPH Cities Readiness	0.5	-	-	(0.5)
G54240-Grant 2023 DPH IL Tobacco Free Communities	2.3	-	-	(2.3)
G54241-Grant 2023 DPH Genetics Education & Follow-up	0.5	-	-	(0.5)
G54244-Grant 2023 DPH High Risk Infants Follow-up State	3.0	-	-	(3.0)
G54245-Grant 2023 DPH IL Breast and Cervical Fed	1.1	1.2	1.2	0.0
G54248-Grant 2023 CCH WIC	9.1	-	-	(9.1)
G54249-Grant 2023 CCH ANE - Nurse Practitioner	1.7	-	-	(1.7)
G54250-Grant 2023 CCH Healthy Start Initiative	3.1	-	-	(3.1)
G54252-Grant 2023 CCH IL Family Planning STE	-	2.3	2.3	2.3
G54253-Grant 2023 CCH Connect Adolescents to Ed	5.0	-	-	(5.0)
G54254-Grant 2023 CCH Primary Care Training & Enhancement	2.3	-	-	(2.3)
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	2.7	-	-	(2.7)
G54256-Grant 2023 DPH Local Health Protection Ste	13.8	-	-	(13.8)
G54257-Grant 2023 CCH Opioid IL SOR.STR	8.7	-	-	(8.7)
G54258-Grant 2023 CCH Comprehensive MAT-Vivitra	3.7	-	-	(3.7)
G54260-Grant 2023 CCH ANE-SANE	1.2	-	-	(1.2)
G54261-Grant 2023 CCH Cook County Offender Re-entry	2.0	-	-	(2.0)
G54262-Grant 2023 CCH Acupuncture in the ED	0.9	-	-	(0.9)
G54265-Grant 2023 CCH IL Family Planning FED	5.6	1.2	1.2	(4.4)
G54266-Grant 2023 CCH Project REACCH-OUT	3.3	-	-	(3.3)
G54270-Grant 2023 CCH Community Health Workers	6.0	7.1	7.1	1.1
G54339-Grant 2023 DPH Perinatal Hepatitis B	0.1	-	-	(0.1)
G54362-Grant 2022 DPH Syphilis Prevention Services Among Women	1.0	1.0	1.0	-

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2	5.3	9.0	9.0	3.7
G54388-Grant 2022 CCH NWU Cancer Health Equity Research SPORE	-	1.0	1.0	1.0
G54402-Grant 2024 DPH Genetics Education & Follow-up	0.3	0.8	0.8	0.5
G54403-Grant 2024 DPH Public Health Emergency Preparedness	3.0	4.1	4.1	1.1
G54404-Grant 2024 DPH Cities Readiness	0.4	0.5	0.5	0.2
G54406-Grant 2024 DPH High Risk Infants Follow-up STE	2.2	2.9	2.9	0.7
G54407-Grant 2024 DPH Local Health Protection STE	10.2	17.4	17.4	7.2
G54410-Grant 2024 DPH Perinatal Hep-B Prevention	0.1	-	-	(0.1)
G54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	1.0	4.0	4.0	3.0
G54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE	1.4	0.9	0.9	(0.5)
G54419-Grant 2024 DPH Vector Surveillance	0.2	0.2	0.2	0.1
G54420-Grant 2023 DPH Vector Surveillance	0.2	-	-	(0.2)
G54422-Grant 2024 DPH IL Tobacco Free Communities	1.7	2.3	2.3	0.6
G54428-Grant 2024 CCH WIC	5.9	13.3	13.3	7.4
G54429-Grant 2024 CCH Comprehensive MAT-Vivitrol	1.3	1.0	1.0	(0.3)
G54430-Grant 2024 CCH Opioid IL SOR.STR	6.3	4.6	4.6	(1.7)
G54431-Grant 2024 CCH ANE-SANE	0.8	2.0	2.0	1.2
G54432-Grant 2024 CCH ANE - Nurse Practitioner	1.3	5.7	5.7	4.4
G54434-Grant 2023 CCH Home Visiting Grant	1.2	-	-	(1.2)
G54435-Grant 2024 CCH Home Visiting Grant	0.8	0.6	0.6	(0.3)
G54438-Grant 2024 CCH IL Family Planning FED	0.4	-	-	(0.4)
G54440-Grant 2024 CCH Cook County Offender Re-entry	-	2.0	2.0	2.0
G54442-Grant 2024 CCH Acupuncture in the ED	3.1	5.0	5.0	1.9
G54444-Grant 2024 CCH Project REACCH-OUT	0.7	4.5	4.5	3.8
G54445-Grant 2024 CCH Primary Care Training & Enhancement	0.8	0.4	0.4	(0.5)
G54446-Grant 2024 CCH Primary Care Training & Enhancement #2	0.4	2.6	2.6	2.1
G54447-Grant 2024 CCH WSHEC Healthcare Transformation Collab	4.6	5.0	5.0	0.4
G54452-Grant 2023 DPH Strengthening IL Public Health Admin	-	1.0	1.0	1.0
G54511-Grant 2024 CCH Flexible Housing Pool	0.3	1.0	1.0	0.7
G54512-Grant 2024 CCH Healthy Start Initiative	6.9	3.3	3.3	(3.6)
G54566-Grant 2025 DPH Emergency Preparedness	-	3.0	3.0	3.0
G54567-Grant 2025 DPH IL Breast & Cervical FED	-	0.8	0.8	0.8
G54570-Grant 2025 DPH High Risk Family Case Man State	-	2.1	2.1	2.1
G54573-Grant 2025 DPH Comp Local Health Protection-State	-	7.6	7.6	7.6
G54575-Grant 2025 DPH Lead Poisoning Prev & Response-State	-	0.1	0.1	0.1
G54578-Grant 2025 DPH Vector Surveillance & Control	-	0.2	0.2	0.2
G54580-Grant 2025 DPH Cities Readiness Initiative	-	0.4	0.4	0.4
G54581-Grant 2025 DPH IL Tobacco Free Communities	-	1.7	1.7	1.7
G54585-Grant 2025 CCH WIC-Supplemental Nutrition for Women, Inf, & Children	-	4.7	4.7	4.7
G54587-Grant 2025 CCH IL SOR FED	-	3.4	3.4	3.4
G54590-Grant 2025 CCH Nurse Practitioner Residency Fellowship Program	-	3.3	3.3	3.3
G54591-Grant 2025 CCH Healthy Start Initiative-Eliminating	-	6.7	6.7	6.7
G54594-Grant 2025 CCH IL Family Planning State	-	2.5	2.5	2.5
G54595-Grant 2025 CCH Project REACCH-OUT	-	0.5	0.5	0.5
G54596-Grant 2025 CCH Primary Care Training & Enhancement	-	0.2	0.2	0.2
G54597-Grant 2025 CCH Primary Care Training & Enhancement #2	-	1.0	1.0	1.0
G54598-Grant 2025 CCH Home Visiting	-	0.4	0.4	0.4
Restricted Total	179.4	165.5	165.5	(13.9)
Total Positions	7,692.0	7,609.0	7,609.0	(83.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	718,838,448	750,696,475	750,696,475	31,858,027
501165-Planned Salary Adjustment	27,897,495	26,009,677	26,009,677	(1,887,817)
501210-Planned Overtime Compensation	45,717,316	55,418,248	55,418,248	9,700,932
501295-Salaries and Wages of Per Diem Employees	13,448,901	15,206,707	15,206,707	1,757,806
501420-Salaries and Wages of Employees Per Contract	7,568,216	8,868,695	8,868,695	1,300,478
501510-Mandatory Medicare Cost	12,002,274	12,547,217	12,547,217	544,944
501540-Worker's Compensation	7,529,702	8,722,343	8,722,343	1,192,641
501585-Insurance Benefits	91,409,624	90,864,901	90,864,901	(544,723)
501765-Professional Develop/Fees	5,902,632	7,017,635	7,017,635	1,115,003
501835-Transportation and Travel Expenses	787,250	911,334	911,334	124,084
Personnel Services Total	\$931,101,857	\$976,263,232	\$976,263,232	\$45,161,375
Contractual Service				
520005-Ambulance Service	6,988,251	12,990,563	12,990,563	6,002,312
520029-Armored Car Service	33,480	35,000	35,000	1,520
520049-Scavenger and Hazardous Materail Services	347,000	331,632	331,632	(15,368)
520095-Transport Services	15,000	5,000	5,000	(10,000)
520149-Communication Services	6,072,673	7,707,096	7,707,096	1,634,423
520189-Laundry and Linen Services	5,598,500	7,498,536	7,498,536	1,900,036
520209-Food Services	10,163,017	11,351,084	11,351,084	1,188,067
520259-Postage	283,291	403,516	403,516	120,225
520279-Shipping and Freight Services	2,338,828	2,534,699	2,534,699	195,871
520389-Contract Maintenance Service	14,388,667	8,314,679	8,314,679	(6,073,988)
520469-Services For Minor/Indigent	3,000	3,000	3,000	-
520485-Graphics and Reproduction Services	1,580,190	878,969	878,969	(701,221)
520609-Advertising and Promotions	1,356,415	2,660,451	2,660,451	1,304,036
520649-Media Storage Services	116,231	113,624	113,624	(2,607)
520670-Purchased Services Not Otherwise Classified	16,241,619	22,617,202	22,617,202	6,375,583
520725-Loss and Valuation	4,321,503	4,920,175	4,920,175	598,672
520825-Professional Services	183,400,803	218,757,617	218,757,617	35,356,813
521005-Professional Legal Expenses	41,620,282	58,629,568	58,629,568	17,009,286
521119-Registry Services	203,872,714	220,991,589	220,991,589	17,118,875
521155-Managed Care Claims	2,495,272,910	3,172,077,021	3,172,077,021	676,804,111
521200-Laboratory Testing and Analysis	13,947,161	17,434,484	17,434,484	3,487,323
Contractual Service Total	\$3,007,961,534	\$3,770,255,504	\$3,770,255,504	\$762,293,970
Supplies & Materials				
530005-Food Supplies	486,497	594,412	594,412	107,915
530100-Wearing Apparel	497,269	531,100	531,100	33,831
530170-Institutional Supplies	3,906,145	7,971,715	7,971,715	4,065,570
530600-Office Supplies	839,312	918,644	918,644	79,332
530635-Books, Periodicals and Publish	593,552	847,102	847,102	253,550
530700-Multimedia Supplies	312,377	485,358	485,358	172,981
530785-Medical, Dental and Laboratory Supplies	98,013,606	114,627,225	114,627,225	16,613,619
530905-Pharmaceuticals Supplies	82,118,867	124,760,000	124,760,000	42,641,133
531645-Computer and Data Processing Supplies	1,058,970	280,198	280,198	(778,772)
Supplies & Materials Total	\$187,826,595	\$251,015,754	\$251,015,754	\$63,189,159
Operations & Maintenance				
540005-Utilities	17,372,623	15,037,792	15,037,792	(2,334,831)
540105-Moving Expense and Remodeling	50,001	-	-	(50,001)
540129-Maintenance and Subscription Services	124,107,013	166,345,604	166,345,604	42,238,591
540245-Automotive Operations and Maintenance	76,948	81,250	81,250	4,302

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
540345-Property Maintenance and Operations	17,401,471	17,015,600	17,015,600	(385,871)
Operations & Maintenance Total	\$159,008,056	\$198,480,246	\$198,480,246	\$39,472,190
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,453,624	18,167	18,167	(1,435,457)
550029-Countywide Office and Data Processing Equip Rental	1,693	1,690	1,690	(3)
550129-Facility and Office Space Rental	6,963,832	7,452,112	7,452,112	488,280
550079-Medical Equipment Rental	37,717,364	39,475,204	39,475,204	1,757,840
Rental & Leasing Total	\$46,136,513	\$46,947,173	\$46,947,173	\$810,660
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	4,900,000	4,900,000	4,900,000	-
Capital Equipment and Improvements Total	\$4,900,000	\$4,900,000	\$4,900,000	-
Contingencies & Special Purpose				
580001-Reserve For Claim	29,889,260	33,515,299	33,515,299	3,626,039
580031-Reimbursement Designated Fund	829,629	527,943	527,943	(301,686)
580215-Institution Memberships/FE	1,132,445	1,520,163	1,520,163	387,718
580299-General and Contingent NOC	1,800,000	1,560,000	1,560,000	(240,000)
580379-Appropriation Adjustments	(24,610)	-	-	24,610
580425-Domestic Transfer - Elimination	(114,358,276)	(139,525,143)	(139,525,143)	(25,166,867)
580451-Reserve For Flex Spending Prog	95,865	95,865	95,865	-
Contingencies & Special Purpose Total	\$(80,635,687)	\$(102,305,873)	\$(102,305,873)	\$(21,670,186)
Operating Funds Total	\$4,256,298,868	\$5,145,556,036	\$5,145,556,036	\$889,257,168

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	16,068,676	11,048,953	11,048,953	(5,019,723)
501165-Planned Salary Adjustment	3,487,665	(1,306,166)	(1,306,166)	(4,793,831)
501225-Planned Benefit Adjustment	1,850,675	1,805,995	1,805,995	(44,680)
501510-Mandatory Medicare Cost	219,001	160,502	160,502	(58,499)
501540-Worker's Compensation	201,442	148,903	148,903	(52,538)
501585-Insurance Benefits	3,077,921	2,270,432	2,270,432	(807,489)
501765-Professional Develop/Fees	54,919	26,107	26,107	(28,812)
501835-Transportation and Travel Expenses	53,736	143,504	143,504	89,768
Personnel Services Total	\$25,014,034	\$14,298,230	\$14,298,230	\$(10,715,803)
Contractual Service				
520149-Communication Services	63,462	20,104	20,104	(43,358)
520469-Services For Minor/Indigent	11,527	26,527	26,527	15,000
520485-Graphics and Reproduction Services	4,000	5,500	5,500	1,500
520825-Professional Services	7,156,543	8,405,396	8,405,396	1,248,853
521005-Professional Legal Expenses	-	990,080	990,080	990,080
Contractual Service Total	\$7,235,532	\$9,447,607	\$9,447,607	\$2,212,075
Supplies & Materials				
530005-Food Supplies	5,966	7,166	7,166	1,200
530170-Institutional Supplies	144,150	11,200	11,200	(132,950)
530600-Office Supplies	13,620	32,356	32,356	18,736
530785-Medical, Dental and Laboratory Supplies	-	53,500	53,500	53,500
530905-Pharmaceuticals Supplies	130,000	1,194,437	1,194,437	1,064,437
531645-Computer and Data Processing Supplies	5,568	-	-	(5,568)
Supplies & Materials Total	\$299,304	\$1,298,659	\$1,298,659	\$999,355
Operations & Maintenance				
540129-Maintenance and Subscription Services	5,000	1,956	1,956	(3,044)
Operations & Maintenance Total	\$5,000	\$1,956	\$1,956	\$(3,044)
Rental & Leasing				
550129-Facility and Office Space Rental	130,616	268,005	268,005	137,389
550079-Medical Equipment Rental	-	20,000	20,000	20,000
Rental & Leasing Total	\$130,616	\$288,005	\$288,005	\$157,389
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	1,111,579	-	-	(1,111,579)
560150-Institutional Supplies	362,100	138,696	138,696	(223,404)
560180-Medical Equipment	2,000,000	-	-	(2,000,000)
560220-Computer and Data Processing Supplies	5,000	-	-	(5,000)
560260-Vehicle Equipment and Supplies	65,000	-	-	(65,000)
Capital Equipment and Improvements Total	\$3,543,679	\$138,696	\$138,696	\$(3,404,983)
Contingencies & Special Purpose				
580050-Cook County Administration	1,343,986	440,825	440,825	(903,161)
580165-Grant Disbursements	16,570,019	26,673,098	26,673,098	10,103,079
580235-Public Programs and Events	50,000	-	-	(50,000)
Contingencies & Special Purpose Total	\$17,964,005	\$27,113,923	\$27,113,923	\$9,149,918
Operating Funds Total	\$54,192,170	\$52,587,076	\$52,587,076	\$(1,605,093)

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: 2024 INITIATIVES AND OUTCOMES

Health System Administration (HSA) provides the administrative oversight and support function for the overall Health System and is comprised of key programs such as Information Systems, Finance, Human Resources, Revenue Cycle, Strategy, Equity and Inclusion, Legal & Compliance, Public and Government Relations, and others. These departments help CCH continue to achieve progress towards health care transformation through implementation of the Impact 2023 Strategic Plan. Approved by the CCH Board and Cook County Board of Commissioners in (year), the plan guides and implements 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.

In 2024, HSA focused on responding to the influx of new arrivals and providing healthcare for asylum seekers, through a mobile health team. CCH established a new Life Sciences Department, which will administer the management of extramural grants from pre-award through post-award. HSA also invested in capital equipment including an inventory management system, Cermak pharmacy equipment, a mobile MRI, ultrasound machines, and endoscope replacement. Additionally, CCH hosted over 700 participants in the Cook County Behavioral Health Summit and awarded \$44M in "Stronger Together" ARPA-funded Behavioral Health grants.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

STRENGTHEN BUSINESS FUNCTIONS

In 2025, HSA includes investments in Revenue Cycle, Human Resources, and Supply Chain initiatives to increase revenue, expand hiring and optimization, and drive operational efficiencies. These initiatives look to improve hiring processes and employee retention programs, improve employee engagement scores; streamline the procurement process; and maximize billing, medical coding, and revenue recovery and maximization services.

GRANT FUNDING

CCH will continue to provide services for behavioral health, maternal childhood, workforce development, housing, mental health, breast cancer prevention, and juvenile justice programming, including CCH grants that support training for clinical staff, aiding individuals impacted by violence and substance abuse. These efforts are made possible through CCH partnerships with Illinois Department of Public Health (IDPH), Illinois Department of Human Services (IDPH), Department of Justice (DOJ), HRSA, City of Chicago, and other local community source funding.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Mail-Order prescriptions	420,100	393,439	425,000	395,000	400,000
Cost per mail order	\$18	\$24	\$16	\$20	\$30
Number of surgery cases	14,731	11,490	15,166	14,400	15,166
Cost per surgery case	\$4,882	\$4,561	\$4,988	\$4,795	\$5,830

BUDGET HIGHLIGHTS

- Implementing a Research and Clinical Trials department to ensure patients have access to the latest advancements in health care.
- Continue improvement in quality metrics; expand value-based care; invest in grant and research infrastructure; maximize access to services through scheduling, patient portal, virtual care, and continue improvement in patient satisfaction scores.
- Complete long-term facility planning; implement capital improvement and capital equipment investments; invest in radiology equipment.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	53,567	85,892	125,923	160,196
Special Purpose Funds	3,109	5,557	3,094	2,309
Total Funds	\$56,676	\$91,450	\$129,017	\$162,505
Expenditures by Type				
Personnel	43,154	48,518	68,053	69,250
Non Personnel	13,523	42,932	60,964	93,255
Total Funds	\$56,676	\$91,450	\$129,017	\$162,505
FTE Positions	393.0	492.0	575.6	518.8

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
12555-Health Information Systems (HIS)	53.0	6,759,246	53.0	7,387,202
13410-Employment Plan	4.0	431,579	4.0	549,973
13945-Finance	63.0	10,667,587	60.0	11,848,051
15150-Intergovernmental Affairs & Policy	3.0	731,654	3.0	768,265
16020-Medical Staff Services	11.0	1,177,100	11.0	1,200,981
17610-Pharmacy	9.0	1,190,693	9.0	1,381,077
17775-Plant Operations	3.0	2,339,869	1.0	2,648,919
17870-Nursing Administration	23.0	5,876,433	19.0	5,930,069
18445-Quality Assurance	2.0	130,502	2.0	155,857
18800-Patient Access	-	-	1.0	46,949
18875-Research and Regulatory Affairs	5.0	602,688	5.0	671,241
18955-Revenue Cycle	95.0	23,394,843	88.0	39,296,905
18990-Legal and Risk Management	13.0	4,431,213	12.0	5,145,253
19955-Center for Health Equity & Innovation	22.8	3,427,391	22.8	3,504,448
18946-The Change Institute	-	1,250,000	-	2,000,000
10155-Administration	24.4	9,205,064	18.0	8,405,455
11135-Business Intelligence	11.0	1,863,515	11.0	2,140,078
11980-Public Relations	11.0	5,415,004	12.0	6,222,493
12270-Corporate Compliance Administration	11.0	2,614,252	11.0	3,011,160
14915-Human Resources	50.0	19,335,510	55.0	25,741,808
15160-Internal Audits	4.0	605,643	4.0	653,966

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
15715-Managed Care	Provides assistance to grow CountyCare to manage care plans.	11.0	3,041,651	5.0	2,524,643
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.	4.0	1,789,270	5.0	2,089,208
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCH.	1.0	87,416	-	-
18860-Research & Clinical Trials	To support the Research and Development of clinical trials.	-	1,320,966	4.0	394,579
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	-	-	2.0	355,325
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	21.0	5,607,317	21.0	6,125,839
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.	-	-	1.0	147,027
18924-Nursing Staffing Float Pool	Consists of the nursing pool to provide support as needed in CCH.	-	151,939	-	158,411
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	8.0	3,938,825	10.0	4,327,379
18941-Equity and Inclusion	Assists in developing healthy and resilient processes to adopt standard diversity, equity, and inclusion practices	6.0	1,446,788	6.0	1,751,479
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.	-	3,050,741	2.0	3,395,760
64712-ARPA - Food As Medicine	Expands efforts to identify and address food insecurity among patients and provide medically-tailored food access.	5.0	790,678	4.0	764,867
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.	0.4	37,991	-	-
18007-Continuum of Care	To provide support for the Opioid abatement initiatives.	2.0	428,088	-	-
18948-Position Control Committee	Provides support to manage the vacant positions management in CCH.	99.0	5,375,537	43.0	2,178,671
18951-Pre-Patient Access	Responsible for the registration and financial clearance operations before the patient arrives for services including any required insurance prior authorization management	-	-	14.0	1,156,993
18961-Sponsored Program Office	Provides administrative support for the management of extramural grants from pre-award through post-award.	-	-	-	381,000
18962-Chief Scientific Office	Provides resources needed for growth and impact of the Life Sciences Department.	-	-	-	8,044,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	500,000	-	-
Total		575.6	\$129,016,994	518.8	\$162,505,329

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	51,723,878	54,612,680	54,612,680	2,888,802
501165-Planned Salary Adjustment	4,807,757	2,809,880	2,809,880	(1,997,877)
501210-Planned Overtime Compensation	519,414	1,052,464	1,052,464	533,050
501295-Salaries and Wages of Per Diem Employees	678,559	710,600	710,600	32,042
501510-Mandatory Medicare Cost	886,454	887,214	887,214	759
501585-Insurance Benefits	6,011,652	6,232,490	6,232,490	220,838
501765-Professional Develop/Fees	1,159,699	1,592,508	1,592,508	432,809
501835-Transportation and Travel Expenses	120,643	211,423	211,423	90,780
Personnel Services Total	\$65,908,056	\$68,109,259	\$68,109,259	\$2,201,203
Contractual Service				
520149-Communication Services	233,195	229,542	229,542	(3,653)
520209-Food Services	111,000	116,000	116,000	5,000
520259-Postage	-	1,250	1,250	1,250
520389-Contract Maintenance Service	500,000	500,001	500,001	1
520469-Services For Minor/Indigent	-	3,000	3,000	3,000
520485-Graphics and Reproduction Services	550,034	233,867	233,867	(316,167)
520609-Advertising and Promotions	796,915	975,651	975,651	178,736
520649-Media Storage Services	80,000	100,000	100,000	20,000
520670-Purchased Services Not Otherwise Classified	1,257,641	1,436,174	1,436,174	178,533
520825-Professional Services	46,331,988	75,424,631	75,424,631	29,092,643
521119-Registry Services	150,000	2,710,000	2,710,000	2,560,000
521155-Managed Care Claims	1,726,428	1,645,005	1,645,005	(81,423)
Contractual Service Total	\$51,737,201	\$83,375,121	\$83,375,121	\$31,637,920
Supplies & Materials				
530005-Food Supplies	8,480	16,440	16,440	7,960
530100-Wearing Apparel	151,600	151,200	151,200	(400)
530600-Office Supplies	60,780	40,274	40,274	(20,506)
530635-Books, Periodicals and Publish	135,334	111,530	111,530	(23,804)
530700-Multimedia Supplies	220,000	394,915	394,915	174,915
531645-Computer and Data Processing Supplies	309,118	41,060	41,060	(268,058)
Supplies & Materials Total	\$885,312	\$755,419	\$755,419	\$(129,893)
Operations & Maintenance				
540005-Utilities	17,355	15,146	15,146	(2,209)
540129-Maintenance and Subscription Services	825,978	1,026,354	1,026,354	200,376
Operations & Maintenance Total	\$843,333	\$1,041,500	\$1,041,500	\$198,167
Rental & Leasing				
550129-Facility and Office Space Rental	4,076,423	4,605,997	4,605,997	529,574
Rental & Leasing Total	\$4,076,423	\$4,605,997	\$4,605,997	\$529,574
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	364,000	382,200	382,200	18,200
580215-Institution Memberships/FE	309,102	366,379	366,379	57,277
580299-General and Contingent NOC	1,800,000	1,560,000	1,560,000	(240,000)
Contingencies & Special Purpose Total	\$2,473,102	\$2,308,579	\$2,308,579	\$(164,523)
Operating Funds Total	\$125,923,427	\$160,195,875	\$160,195,875	\$34,272,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	1.0	89,103	1.0	97,650	1.0	97,650
0956-Management Analyst I	14	1.0	77,201	1.0	79,922	1.0	79,922
5593-Director Telecommunications	24	1.0	135,896	1.0	139,294	1.0	139,294
6119-Information Secur Specialist	21	1.0	77,099	1.0	84,163	1.0	84,163
6457-Network Engineer	23	1.0	98,689	1.0	105,498	1.0	105,498
6458-Network Administrator	20	1.0	96,943	1.0	103,154	1.0	103,154
6709-Collector AFSCME	11	1.0	62,693	1.0	64,902	1.0	64,902
7413-Clinical Informatics Trainer	22	3.0	368,117	3.0	398,820	3.0	398,820
7462-IT Support Services Manager	23	1.0	134,948	1.0	144,212	1.0	144,212
7796-Service Desk Analyst I	12	4.0	247,238	4.0	258,212	4.0	258,212
7797-Service Desk Analyst II	14	4.0	295,592	4.0	310,465	4.0	310,465
7798-Service Desk Analyst III	16	2.0	173,875	2.0	183,742	2.0	183,742
8009-Chief Info Ofcr-CCHHS	24	1.0	370,733	1.0	383,764	1.0	383,764
8080-Network Info Ofcr	24	1.0	171,847	1.0	197,600	1.0	197,600
8084-Security Info Officer	24	1.0	208,940	1.0	216,283	1.0	216,283
8090-Tech Information Ofcr	24	1.0	220,359	1.0	228,104	1.0	228,104
8117-Executive Enterprise Business Application Officer	24	1.0	200,704	1.0	200,000	1.0	200,000
8130-Associate Chief Information Officer	24	1.0	292,698	1.0	292,740	1.0	292,740
9546-Dir of Health Information Technology, Interoperability Svcs	24	1.0	162,527	1.0	168,240	1.0	168,240
1110-Systems Analyst I	16	1.0	85,836	1.0	92,360	1.0	92,360
1111-Systems Analyst II	18	7.0	683,410	7.0	707,065	7.0	707,065
1112-Systems Analyst III	20	3.0	256,601	3.0	278,642	3.0	278,642
1113-Systems Analyst IV	21	6.0	746,481	6.0	776,422	6.0	776,422
1114-Systems Analyst V	23	7.0	985,986	7.0	1,025,842	7.0	1,025,842
1137-Manager-Systems Development	23	1.0	156,260	1.0	161,768	1.0	161,768
		53.0	\$6,399,777	53.0	\$6,698,864	53.0	\$6,698,864
13410-Employment Plan							
5839-CCHHS Employment Plan Officer	24	1.0	170,232	1.0	176,215	1.0	176,215
6366-Employment Compliance Analyst	21	1.0	77,099	1.0	111,269	1.0	111,269
6459-Information Coordinator	20	1.0	73,321	1.0	80,537	1.0	80,537
7966-Prog Mgr Employ Plan Office	23	1.0	143,824	1.0	158,171	1.0	158,171
		4.0	\$464,476	4.0	\$526,193	4.0	\$526,193
13945-Finance							
0111-Dir of Financial Control II	21	2.0	223,114	2.0	240,958	2.0	240,958
0112-Dir of Financial Control III	23	5.0	663,516	5.0	717,528	5.0	717,528
0141-Accountant I	11	1.0	54,504	1.0	57,278	1.0	57,278
0142-Accountant II	13	4.0	246,579	4.0	262,499	4.0	262,499
0143-Accountant III	15	1.0	83,115	1.0	63,330	1.0	63,330
0145-Accountant V	19	1.0	78,581	1.0	84,997	1.0	84,997
0174-Bookkeeper IV	14	1.0	77,201	1.0	79,922	1.0	79,922
0228-Cashier III	12	2.0	131,704	2.0	136,346	2.0	136,346
0231-Cashier Div Supervisor II	16	4.0	293,390	3.0	244,433	3.0	244,433
0244-Payroll Division Supvr II	14	1.0	70,832	1.0	49,870	1.0	49,870
0246-Payroll Division Supvr III	18	1.0	94,128	1.0	100,148	1.0	100,148
0253-Business Manager III	22	1.0	107,166	1.0	115,344	1.0	115,344
0254-Business Manager IV	23	1.0	143,824	1.0	157,287	1.0	157,287
0295-Administrative Analyst V	23	1.0	133,518	1.0	142,318	1.0	142,318
2274-Supervisor of Payroll	22	1.0	101,618	1.0	108,032	1.0	108,032
5302-Senior Payroll Manager-CCHHS	24	1.0	144,917	1.0	150,010	1.0	150,010
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	157,053	1.0	162,573	1.0	162,573

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5601-System Mgr Expenditure Control	23	1.0	116,463	1.0	126,264	1.0	126,264
6445-Prior Authorization Nurse	FE	3.0	377,420	-	-	-	-
6447-Senior Financial Analyst	22	5.0	456,160	5.0	500,791	5.0	500,791
6494-Controller-CCHHS	24	1.0	198,225	1.0	205,192	1.0	205,192
6520-Payroll Coordinator -CCHHS	18	5.0	362,630	5.0	410,199	5.0	410,199
6706-Public Interest Fellow	11	1.0	35,587	1.0	39,834	1.0	39,834
6731-Clerk IV Public Health AFSCME	11	1.0	62,693	1.0	64,902	1.0	64,902
6833-Financial Analyst-Finance	21	1.0	91,473	1.0	99,004	1.0	99,004
6880-Position Control Manager	23	1.0	122,180	1.0	130,745	1.0	130,745
7028-Administrative Asst V-CCHHS	20	1.0	118,188	1.0	122,341	1.0	122,341
7052-Business Manager 1 - CCHHS	18	2.0	205,130	2.0	212,360	2.0	212,360
8005-Budget Director - CCHHS	24	1.0	167,256	1.0	172,507	1.0	172,507
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	417,343	1.0	432,012	1.0	432,012
8038-Dir of Fin/Cost Reimb	24	1.0	168,169	1.0	174,079	1.0	174,079
8194-Associate Chief Financial Officer, CCH	24	1.0	253,868	1.0	262,791	1.0	262,791
9043-Senior Accountant	24	3.0	265,136	3.0	363,281	3.0	363,281
9483-Payroll System Coordinator, CCH	20	1.0	82,254	1.0	88,434	1.0	88,434
9685-Staff Accountant	19	1.0	63,789	1.0	72,455	1.0	72,455
9723-Director of Grants Accounting	24	1.0	101,313	1.0	172,507	1.0	172,507
9776-Finance Manager, Clinical Research	23	1.0	89,103	1.0	127,488	1.0	127,488
1711-Management Analyst V	22	1.0	147,035	1.0	148,296	1.0	148,296
1472-Accounts Payable Manager	23	-	-	1.0	97,650	1.0	97,650
		63.0	\$6,706,177	60.0	\$6,896,007	60.0	\$6,896,007
15150-Intergovernmental Affairs & Policy							
6878-Dir Legislative and Gov Affair	24	1.0	148,179	1.0	151,884	1.0	151,884
8054-Director of Policy	24	1.0	210,770	1.0	218,178	1.0	218,178
8074-Exec Dir of Govt Affairs	24	1.0	222,040	1.0	229,844	1.0	229,844
		3.0	\$580,989	3.0	\$599,906	3.0	\$599,906
16020-Medical Staff Services							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360
6367-Medical Staff Creden Manager	23	1.0	89,103	1.0	97,650	1.0	97,650
6369-Medical Staff Services Liaison	21	1.0	97,806	1.0	102,341	1.0	102,341
6429-Provider Enrollment Specialist	18	1.0	89,165	1.0	92,298	1.0	92,298
7430-Provider Data Manager	23	1.0	132,374	1.0	140,803	1.0	140,803
8045-Dir of Med Staff Ofc	24	1.0	156,065	1.0	161,550	1.0	161,550
9280-Credentialing Coordinator	16	5.0	384,244	5.0	383,032	5.0	383,032
		11.0	\$1,034,116	11.0	\$1,066,034	11.0	\$1,066,034
17610-Pharmacy							
0050-Administrative Assistant IV	18	1.0	72,411	1.0	73,415	1.0	73,415
0253-Business Manager III	22	1.0	84,768	1.0	111,465	1.0	111,465
5619-System Asst Dir of Pharm,Purchasing/Inventory/Billing/Budget	24	1.0	121,200	1.0	124,230	1.0	124,230
5620-System Asst Dir of Pharmacy, Information Technology/Robotics	24	1.0	151,258	1.0	155,040	1.0	155,040
6502-340B Program Analyst	21	1.0	77,099	1.0	93,747	1.0	93,747
6503-340B Program Manager	24	1.0	169,039	1.0	174,980	1.0	174,980
8033-Sr Dir of Pharmacy Svcs	24	1.0	223,506	1.0	231,362	1.0	231,362
9452-Vaccine Site Supply & Distribution Manager	22	1.0	84,768	1.0	95,911	1.0	95,911
1876-Asst Dir of Pharmacy	24	1.0	168,168	1.0	174,079	1.0	174,079
		9.0	\$1,152,218	9.0	\$1,234,228	9.0	\$1,234,228
17775-Plant Operations							
8073-Chief Facilities Officer	24	1.0	267,871	1.0	277,286	1.0	277,286
8106-Director of Emergency Management	24	1.0	133,770	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8166-Safety Management Officer	24	1.0	219,655	-	-	-	-
		3.0	\$621,296	1.0	\$277,286	1.0	\$277,286
17870-Nursing Administration							
0293-Administrative Analyst III	21	2.0	163,220	1.0	87,955	1.0	87,955
7943-Prog Mgr, Nurse Recruit	23	1.0	104,715	-	-	-	-
7951-Nurs Srvs Bus Ops Mgr	23	2.0	221,131	2.0	233,930	2.0	233,930
8003-Associate Chief Nursing Executive, Ambulatory Services	24	1.0	261,389	1.0	270,576	1.0	270,576
8004-Assoc Chief Nursing Exec of Quality Prof Dev and Excellence	24	-	-	1.0	186,345	1.0	186,345
8032-Senior Dir of Adv Prac Providers	24	1.0	131,300	-	-	-	-
8092-Executive Assistant - CCHHS	23	1.0	98,577	1.0	102,041	1.0	102,041
8133-Director of Systems & Operations in Nursing	24	1.0	169,295	1.0	175,245	1.0	175,245
8134-Senior Director of Care Coordination	24	1.0	201,100	1.0	206,128	1.0	206,128
8136-Nursing Director of Staffing & Workforce Management	24	1.0	177,710	1.0	167,120	1.0	167,120
8863-Nursing Staff & Workforce Business Manager	23	1.0	109,138	-	-	-	-
8157-Chief Nursing Executive	24	1.0	362,429	1.0	375,168	1.0	375,168
8163-Chief Nursing Informatics Officer	24	1.0	256,085	1.0	287,000	1.0	287,000
8170-Executive Director of Surgical and Procedural Services	24	1.0	224,751	1.0	230,370	1.0	230,370
8177-Chief Nursing Officer, Provident Hospital	24	1.0	235,727	-	-	-	-
8180-Executive Director of Social Work	24	1.0	158,763	1.0	162,733	1.0	162,733
8183-Senior Director of Business Operations & Finance in Nursing	24	1.0	199,939	1.0	206,966	1.0	206,966
8187-Senior Director, Nursing Innovation & Research Programs	24	1.0	132,303	1.0	182,963	1.0	182,963
9855-Director of Nursing Operations and Project Development	24	-	-	1.0	190,915	1.0	190,915
9856-Manager of Nursing Operations and Project Development	NS4	1.0	125,705	-	-	-	-
9920-Executive Director of Nursing Clinical Ops & Workforce	24	1.0	85,041	1.0	87,168	1.0	87,168
9910-Senior Director of Advanced Practice Registered Nurses	24	-	-	1.0	250,000	1.0	250,000
1708-Associate Administrator	24	1.0	120,175	1.0	123,180	1.0	123,180
1722-Associate Director of Nursing	NS4	1.0	157,696	-	-	-	-
		23.0	\$3,696,190	19.0	\$3,525,804	19.0	\$3,525,804
18445-Quality Assurance							
7037-Manager of Clinical Data Analytics	23	-	-	1.0	97,650	1.0	97,650
1050-Patient Service Coordinator	14	2.0	111,965	1.0	60,415	1.0	60,415
		2.0	\$111,965	2.0	\$158,065	2.0	\$158,065
18800-Patient Access							
0228-Cashier III	12	-	-	1.0	51,168	1.0	51,168
		-	-	1.0	\$51,168	1.0	\$51,168
18875-Research and Regulatory Affairs							
0048-Administrative Assistant III	16	1.0	80,984	1.0	84,153	1.0	84,153
6539-Dir Reseach Regulatory Affairs	24	1.0	148,381	1.0	153,596	1.0	153,596
6929-Research Database SupportCoord	22	1.0	82,544	1.0	89,367	1.0	89,367
6951-Informed Consent Coordinator	21	1.0	86,624	1.0	92,566	1.0	92,566
1866-Scientific Officer II	22	1.0	101,214	1.0	107,500	1.0	107,500
		5.0	\$499,746	5.0	\$527,181	5.0	\$527,181
18955-Revenue Cycle							
0228-Cashier III	12	1.0	67,142	1.0	69,509	1.0	69,509
5437-System Director Patient Access	24	1.0	162,000	1.0	164,337	1.0	164,337
5438-Director of Patient Financial Services	24	1.0	142,058	1.0	153,732	1.0	153,732
5440-Director of Revenue Integrity	24	1.0	162,030	1.0	162,052	1.0	162,052
5443-Syst Mgr Pt Access Pre Process	24	1.0	106,167	1.0	109,898	1.0	109,898
5444-Manager, Financial Counseling	23	1.0	143,824	1.0	97,650	1.0	97,650
5445-Sy Mgr Pat Acc Train & QA	24	1.0	110,323	-	-	-	-
5446-Site Mgr Pat Access II JHS	23	1.0	133,512	1.0	142,309	1.0	142,309

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	242,040	3.0	389,651	3.0	389,651
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	128,217	1.0	138,734	1.0	138,734
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	110,412	-	-	-	-
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	109,084	1.0	116,455	1.0	116,455
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	134,729	1.0	139,464	1.0	139,464
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	133,041	1.0	137,717	1.0	137,717
5458-Senior Director of Physician Revenue Cycle	24	1.0	203,582	1.0	210,738	1.0	210,738
5507-Pat Access Supervisor Fin Coun	21	1.0	135,749	1.0	140,535	1.0	140,535
5926-Cash Applicat Representative	13	6.0	397,030	6.0	384,599	6.0	384,599
5928-Customer Serv and Self Pay Rep	13	9.0	609,904	9.0	607,684	9.0	607,684
5929-Third Party Bill Follow Up Rp	13	18.0	1,137,845	15.0	966,406	15.0	966,406
6489-Call Center Cust Sevice Rep	13	1.0	71,906	1.0	74,441	1.0	74,441
6517-Patient Access Trainer	20	3.0	287,300	3.0	301,959	3.0	301,959
6527-Pre-Registration Specialist	11	25.0	1,503,314	21.0	1,223,264	21.0	1,223,264
6641-Patient Access Qual Mgmt Coord	18	1.0	75,492	1.0	77,804	1.0	77,804
6644-Pt Fin Svcs Qual Mgmt Coord	18	5.0	364,629	5.0	413,686	5.0	413,686
8063-Director of Revenue Cycle	24	1.0	218,572	1.0	226,254	1.0	226,254
8100-Chief Revenue Officer, CCH	23	1.0	334,512	1.0	346,270	1.0	346,270
9250-Mgr., Revenue Cycle, Training & Quality Assurance	ZZ	2.0	211,707	1.0	135,010	1.0	135,010
9249-Director of Pre-Patient Access	24	1.0	169,234	1.0	175,182	1.0	175,182
9569-Senior Manager of Financial Assistance	24	1.0	130,168	1.0	134,742	1.0	134,742
9783-Senior Manager, Physician Revenue Cycle	23	3.0	267,309	3.0	429,725	3.0	429,725
9981-Supervisor of Revenue Cycle, Training and Quality Assurance	22	-	-	1.0	120,959	1.0	120,959
1518-Caseworker Mang Unit	16	1.0	89,215	1.0	92,360	1.0	92,360
1586-Director of Revenue Cycle Systems	24	-	-	1.0	110,000	1.0	110,000
		95.0	\$8,092,046	88.0	\$7,993,125	88.0	\$7,993,125
18990-Legal and Risk Management							
5264-General Counsel - CCHHS	24	1.0	285,550	1.0	295,587	1.0	295,587
6021-Senior Legal Assistant	22	1.0	104,825	1.0	112,260	1.0	112,260
8001-Associate General Counsel	24	1.0	209,224	-	-	-	-
8029-Dep Dir RiskMgmt Hsptl Bsd Srv	24	1.0	178,000	1.0	192,612	1.0	192,612
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	178,000	1.0	192,612	1.0	192,612
8000-Assistant General Counsel	24	3.0	666,000	3.0	720,674	3.0	720,674
8120-Operations Counsel	24	1.0	216,400	1.0	234,165	1.0	234,165
8164-Associate General Counsel, HPS and Special Projects	24	1.0	130,669	1.0	133,936	1.0	133,936
8162-Assistant General Counsel, Procurement & Supply Chain	24	1.0	198,500	1.0	211,874	1.0	211,874
8182-Operations Counsel, EEO Officer	24	1.0	156,116	1.0	161,602	1.0	161,602
9197-Assistant Employment Counsel	23	1.0	95,943	1.0	102,565	1.0	102,565
		13.0	\$2,419,227	12.0	\$2,357,887	12.0	\$2,357,887
19955-Center for Health Equity & Innovation							
0223-Grant Analyst	21	1.0	135,749	1.0	140,535	1.0	140,535
0293-Administrative Analyst III	21	1.0	88,016	1.0	94,408	1.0	94,408
5217-Asst Grants Mgmt Director	24	1.0	137,001	1.0	141,816	1.0	141,816
5570-Program Coordinator	18	3.0	181,551	3.0	201,677	3.0	201,677
6545-Attending Physician XI-SC	K	1.0	349,055	1.0	368,606	1.0	368,606
6555-Medical Div Chair XI SC	K	1.0	405,239	-	-	-	-
6678-Senior Project Manager	23	1.0	89,103	1.0	147,630	1.0	147,630
6738-Psychiatric Social Worker	20	1.0	105,826	1.0	109,547	1.0	109,547
6784-Behavior Hlth Integration Mgr	23	1.0	114,688	1.0	123,888	1.0	123,888
6850-Senior Development Manager	23	1.0	89,103	-	-	-	-
6852-Grant Writer - CCHHS	17	1.0	54,380	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6965-Recovery Coach	17	1.0	54,380	1.0	67,987	1.0	67,987
7225-Dir Clin Rsrch Data Analytcs	24	0.8	116,979	0.8	121,091	0.8	121,091
7226-Dir Data Integ Predict Analyt	24	1.0	133,033	1.0	137,709	1.0	137,709
7227-Data Warehouse Rsrch Mgr	14	1.0	138,251	1.0	148,638	1.0	148,638
7426-Attending Physician VII - Behavioral Health	K	1.0	237,082	1.0	250,359	1.0	250,359
7946-Grant Coord, Spon Progs	20	-	-	2.0	156,200	2.0	156,200
7977-Web Developer Full Stack	22	1.0	105,920	1.0	114,219	1.0	114,219
7971-IT Applications Develop Dir - HHS	24	1.0	154,881	1.0	160,324	1.0	160,324
8055-Chief Innovation Officer	24	1.0	183,512	2.0	403,350	2.0	403,350
9093-SQL Database Developer	22	1.0	109,543	1.0	118,535	1.0	118,535
9097-Research Program Grant Coordinator	21	1.0	92,002	1.0	99,702	1.0	99,702
		22.8	\$3,075,295	22.8	\$3,106,221	22.8	\$3,106,221
10155-Administration							
8007-Chief Executive Officer -CCHHS	24	1.0	713,877	1.0	731,724	1.0	731,724
8017-Chief Hospital Executive, Stroger Hospital	24	1.0	392,164	1.0	405,947	1.0	405,947
8025-Chief Administrative Officer, Operations & Development	24	1.0	396,449	1.0	410,384	1.0	410,384
8083-Secretary to the Board	24	1.0	152,954	1.0	158,331	1.0	158,331
8092-Executive Assistant - CCHHS	23	4.0	364,863	3.0	278,852	3.0	278,852
8137-Chief Scientific Officer	K12	1.0	145,000	1.0	313,650	1.0	313,650
8191-Executive Director of Special Operations	24	1.0	138,250	1.0	195,508	1.0	195,508
8192-Superintendent of Police and Security	24	1.0	169,260	1.0	190,281	1.0	190,281
8172-Executive Administrator	24	1.0	111,435	1.0	115,351	1.0	115,351
		12.0	\$2,584,252	11.0	\$2,800,028	11.0	\$2,800,028
11135-Business Intelligence							
6469-Database Administrator	22	1.0	101,516	1.0	107,896	1.0	107,896
6474-Web Developer-CCHHS	22	2.0	243,787	2.0	281,590	2.0	281,590
7831-Business Intelligence Project Manager	23	1.0	141,846	1.0	153,473	1.0	153,473
8168-Chief Data Officer	24	1.0	247,940	1.0	256,654	1.0	256,654
9413-Business Intelligence Analyst	21	1.0	97,670	1.0	104,788	1.0	104,788
1114-Systems Analyst V	23	4.0	581,140	4.0	606,947	4.0	606,947
1135-Proj Leader - Data Syst	22	1.0	148,974	1.0	154,226	1.0	154,226
		11.0	\$1,562,873	11.0	\$1,665,574	11.0	\$1,665,574
11980-Public Relations							
0416-Communications Manager	23	2.0	189,616	2.0	195,300	2.0	195,300
6461-Community Outreach Worker	18	2.0	138,786	2.0	149,132	2.0	149,132
8031-Director Community Affairs	24	1.0	168,020	1.0	173,925	1.0	173,925
8072-Chief Communications & Marketing Officer	24	1.0	269,114	1.0	275,842	1.0	275,842
8155-Associate Chief Communications & Marketing Officer	24	1.0	200,654	1.0	207,707	1.0	207,707
8139-Director of Marketing	24	1.0	176,665	1.0	176,690	1.0	176,690
9061-Corporate Communications Manager - CCH	23	1.0	108,782	2.0	216,740	2.0	216,740
9031-Graphic Design Manager	23	1.0	140,219	1.0	147,545	1.0	147,545
9368-Senior Communications Manager	23	1.0	133,631	1.0	142,468	1.0	142,468
		11.0	\$1,525,487	12.0	\$1,685,348	12.0	\$1,685,348
12270-Corporate Compliance Administration							
5783-Senior Compliance Analyst	23	1.0	89,103	1.0	115,330	1.0	115,330
8022-Compliance Officer - CCHHS	24	1.0	185,000	1.0	200,500	1.0	200,500
8023-Chief Corp Comp & Priv Ofcr	24	1.0	318,499	1.0	329,693	1.0	329,693
8082-Privacy Officer	24	1.0	130,669	1.0	192,372	1.0	192,372
8092-Executive Assistant - CCHHS	23	1.0	90,005	1.0	93,168	1.0	93,168
8103-Compliance Officer, County Care	24	1.0	175,000	1.0	200,500	1.0	200,500
9042-Compliance Analyst - CCH	22	4.0	367,610	4.0	372,376	4.0	372,376

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9774-Special Investigations Unit Manager	23	1.0	89,103	1.0	140,359	1.0	140,359
		11.0	\$1,444,989	11.0	\$1,644,299	11.0	\$1,644,299
14915-Human Resources							
0766-Job Classification Specialist	21	2.0	174,125	2.0	185,971	2.0	185,971
2677-Organizational & Workforce Development Assistant	19	-	-	1.0	72,455	1.0	72,455
5332-Dir of HR Information Systems	24	1.0	135,896	-	-	-	-
5376-Sr Human Resources Coordinator	22	-	-	1.0	90,644	1.0	90,644
5377-Human Resources Specialist	18	-	-	2.0	149,914	2.0	149,914
5827-Human Resources Asst (RWDSU)	12	5.0	265,275	6.0	328,445	6.0	328,445
6001-Talent Acquisition Manager	23	1.0	143,824	1.0	157,230	1.0	157,230
6003-HR Project Manager	23	1.0	130,166	1.0	145,844	1.0	145,844
6308-Position Control Analyst	20	1.0	93,166	1.0	100,538	1.0	100,538
6309-Talent Business Partner	22	1.0	111,594	1.0	118,327	1.0	118,327
6482-Equal Emp Opp Specialist	22	2.0	178,016	2.0	187,752	2.0	187,752
6780-HRIS Manager	23	1.0	146,168	1.0	158,944	1.0	158,944
6794-Recruit&Select Analyst (RWDSU)	18	9.0	783,074	11.0	1,075,510	11.0	1,075,510
6958-Human Resources Operations Mgr	23	-	-	1.0	97,650	1.0	97,650
7033-Class & Comp Supervisor CCHHS	22	1.0	105,568	1.0	116,629	1.0	116,629
7224-Human Resources Liaison - CHHS	17	3.0	237,497	2.0	171,601	2.0	171,601
7399-Org Development & Training Analyst	19	1.0	77,877	1.0	72,455	1.0	72,455
7652-Workforce Development Coordinator	21	-	-	1.0	87,340	1.0	87,340
7794-HRIS Analyst - HHS	20	2.0	143,116	2.0	186,189	2.0	186,189
7822-Mgr of Org Development & Performance	23	1.0	89,103	1.0	97,650	1.0	97,650
7834-Sr Human Resources Coordinator	22	1.0	84,768	1.0	90,644	1.0	90,644
7986-Executive Recruitment Specialist	20	1.0	70,131	1.0	110,510	1.0	110,510
7684-Leave Coordinator	20	1.0	70,131	1.0	78,100	1.0	78,100
8014-Chief Human Resources Officer	24	1.0	280,059	1.0	350,000	1.0	350,000
8026-Associate Chief Human Resources Officer	24	1.0	218,490	1.0	226,170	1.0	226,170
8051-Director of Organizational and Workforce Development	24	1.0	206,639	1.0	215,174	1.0	215,174
8070-Dir of Wrkfrc Strat & Tal Acq	24	1.0	135,896	1.0	139,294	1.0	139,294
8092-Executive Assistant - CCHHS	23	1.0	92,669	1.0	95,926	1.0	95,926
8834-Manager of Workforce Development	23	1.0	89,103	1.0	97,650	1.0	97,650
8744-Workforce Technical Analyst	22	1.0	84,768	1.0	90,644	1.0	90,644
8188-Chief Learning Officer	24	1.0	240,431	-	-	-	-
8189-Associate Chief Human Resources Officer, Talent Management	24	1.0	200,042	1.0	256,148	1.0	256,148
8200-Director of Operations and Systems	24	-	-	1.0	128,125	1.0	128,125
9096-Human Resources Business Partner	23	3.0	365,389	2.0	209,621	2.0	209,621
9621-Human Resources Recruiter	19	1.0	93,825	-	-	-	-
9765-Director of Classification and Compensation	24	1.0	165,361	1.0	169,496	1.0	169,496
1687-Assistant Administrator	23	1.0	104,520	1.0	113,744	1.0	113,744
		50.0	\$5,316,690	55.0	\$5,972,334	55.0	\$5,972,334
15160-Internal Audits							
5594-Assoc Dir of Info Technology	24	1.0	151,308	1.0	156,626	1.0	156,626
6748-Senior Internal Auditor	22	2.0	218,886	2.0	236,811	2.0	236,811
8041-Director of Internal Audit	24	1.0	199,506	1.0	206,518	1.0	206,518
		4.0	\$569,700	4.0	\$599,954	4.0	\$599,954
15715-Managed Care							
6445-Prior Authorization Nurse	FE	5.0	606,676	-	-	-	-
6519-Dir of Managed Care Operations	24	1.0	210,007	1.0	217,387	1.0	217,387
6673-Prior Authorization Manager	23	1.0	138,926	-	-	-	-
6840-Mngd Care Snr Contract Analyst	22	1.0	108,940	1.0	117,722	1.0	117,722

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6992-Home/Comm Basd Srvs Ref Coord	15	1.0	69,312	-	-	-	-
7127-Mgr Mnged Care Risk Contracts	23	1.0	105,655	1.0	114,745	1.0	114,745
7688-Managed Care Coordinator	18	1.0	70,401	1.0	74,955	1.0	74,955
9510-Manager Vendor Management	23	-	-	1.0	97,650	1.0	97,650
		11.0	\$1,309,916	5.0	\$622,459	5.0	\$622,459
17200-Patient Experience							
5960-Director of Patient Satisfaction and Employee Engagement	24	1.0	135,896	1.0	167,280	1.0	167,280
8052-Chief Experience Officer	24	1.0	258,094	1.0	267,165	1.0	267,165
8175-Director of Patient Relations	24	1.0	151,080	1.0	156,389	1.0	156,389
1050-Patient Service Coordinator	14	1.0	56,828	2.0	138,753	2.0	138,753
		4.0	\$601,897	5.0	\$729,587	5.0	\$729,587
18160-Project Management Office							
5574-Project Manager	22	1.0	100,847	-	-	-	-
		1.0	\$100,847	-	-	-	-
18860-Research & Clinical Trials							
9775-Director of Clinical Research	24	-	-	1.0	169,000	1.0	169,000
9778-Quality Assurance Specialist, Clinical Research	20	-	-	1.0	78,100	1.0	78,100
9779-Training & Education Specialist, Clinical Research	21	-	-	1.0	84,163	1.0	84,163
9782-Clinical Research Coordinator	16	-	-	1.0	67,226	1.0	67,226
		-	-	4.0	\$398,488	4.0	\$398,488
19040-Safety							
8106-Director of Emergency Management	24	-	-	1.0	138,471	1.0	138,471
8166-Safety Management Officer	24	-	-	1.0	227,375	1.0	227,375
		-	-	2.0	\$365,846	2.0	\$365,846
35570-Supply Chain							
0293-Administrative Analyst III	21	1.0	83,791	1.0	91,030	1.0	91,030
5602-Director of Supply Chain Contract Management	23	1.0	167,212	1.0	173,089	1.0	173,089
5983-Manager of Procurement	23	1.0	134,506	1.0	143,630	1.0	143,630
6278-Senior Contract Specialist	22	2.0	220,215	2.0	238,246	2.0	238,246
6529-Senior Procurement Specialist	21	3.0	278,505	3.0	270,067	3.0	270,067
6537-Documentation Specialist	18	1.0	83,284	1.0	90,135	1.0	90,135
6599-Dir of Strat Sourc Procurement	24	1.0	172,607	1.0	178,674	1.0	178,674
7028-Administrative Asst V-CCHHS	20	1.0	110,352	1.0	90,289	1.0	90,289
8068-Dir of Sys Integ & Sprt - SChn	24	1.0	168,223	1.0	153,750	1.0	153,750
8069-Director of Value Analysis	24	1.0	174,897	1.0	181,043	1.0	181,043
9679-Supply Chain Contract Specialist	21	2.0	154,199	2.0	205,225	2.0	205,225
9680-Senior Supply Chain Category Specialist	22	3.0	254,305	3.0	323,858	3.0	323,858
9681-Supply Chain Systems Analyst	22	1.0	84,768	1.0	90,644	1.0	90,644
1210-Chief Procurement Officer	24	1.0	222,040	1.0	229,844	1.0	229,844
1215-Purchasing Coordinator	22	1.0	84,768	1.0	90,644	1.0	90,644
		21.0	\$2,393,673	21.0	\$2,550,169	21.0	\$2,550,169
35795-Research, Operations, and Innovation							
9061-Corporate Communications Manager - CCH	23	-	-	1.0	97,650	1.0	97,650
		-	-	1.0	\$97,650	1.0	\$97,650
18937-Strategic Planning and Implementation							
5574-Project Manager	22	1.0	103,315	2.0	225,506	2.0	225,506
6678-Senior Project Manager	23	1.0	143,824	2.0	274,281	2.0	274,281
8034-Director of Clinical Affairs	24	1.0	168,293	1.0	189,236	1.0	189,236
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	206,904	1.0	214,176	1.0	214,176
8092-Executive Assistant - CCHHS	23	-	-	1.0	93,168	1.0	93,168
8094-Chief Strategy Officer	24	1.0	303,223	1.0	312,640	1.0	312,640

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8174-Associate Chief Strategy Officer	24	1.0	287,158	1.0	297,251	1.0	297,251
9342-Associate Director of Clinical Affairs	24	1.0	145,745	1.0	160,000	1.0	160,000
9470-Business Analyst	21	1.0	86,894	-	-	-	-
		8.0	\$1,445,355	10.0	\$1,766,257	10.0	\$1,766,257
18941-Equity and Inclusion							
0081-Director	24	1.0	116,426	1.0	119,337	1.0	119,337
0253-Business Manager III	22	1.0	84,768	1.0	90,644	1.0	90,644
5348-Research Assistant	21	1.0	77,099	1.0	84,163	1.0	84,163
6096-Business Manager V	24	1.0	105,842	1.0	108,489	1.0	108,489
7066-Housing Director	24	1.0	135,896	1.0	139,294	1.0	139,294
8154-Chief Equity and Inclusion Officer	24	1.0	252,603	1.0	261,481	1.0	261,481
		6.0	\$772,634	6.0	\$803,408	6.0	\$803,408
18942-System Nursing Shared Governance/Magnet							
9856-Manager of Nursing Operations and Project Development	NS4	-	-	2.0	260,245	2.0	260,245
		-	-	2.0	\$260,245	2.0	\$260,245
18948-Position Control Committee							
7652-Workforce Development Coordinator	21	-	-	1.0	89,536	1.0	89,536
9999-TEMPORARY EMPLOYEES	24	98.0	6,114,908	41.0	2,175,914	41.0	2,175,914
9043-Senior Accountant	24	1.0	89,103	1.0	97,650	1.0	97,650
		99.0	\$6,204,011	43.0	\$2,363,100	43.0	\$2,363,100
18951-Pre-Patient Access							
6445-Prior Authorization Nurse	FE	-	-	3.0	379,774	3.0	379,774
6527-Pre-Registration Specialist	11	-	-	4.0	191,110	4.0	191,110
6673-Prior Authorization Manager	23	-	-	1.0	97,650	1.0	97,650
6992-Home/Comm Basd Srvs Ref Coord	15	-	-	1.0	74,801	1.0	74,801
9983-Prior Authorization Specialist	20	-	-	5.0	390,499	5.0	390,499
		-	-	14.0	\$1,133,835	14.0	\$1,133,835
Total Salaries and Positions		555.8	\$60,685,841	507.8	\$60,476,555	507.8	\$60,476,555
Turnover Adjustment		-	(8,961,964)	-	(5,863,875)	-	(5,863,875)
Operating Fund Totals		555.8	\$51,723,878	507.8	\$54,612,680	507.8	\$54,612,680

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: 2024 INITIATIVES AND OUTCOMES

Cermak Health Services received accreditation from the National Commission on Correctional Healthcare (NCCHC) in 2024. Committed to improve efficiency and transparency, Cermak implemented multiple strategies to improve operations by positioning the organization for reaccreditation in March 2026. Service line dashboards and key performance indicator were also aligned to parallel Cermak's key performance metrics to drive process improvements. Cermak also implemented several efficiency measures, including a new electronic submission processes to deliver timely data and report requests; created The Cermak Change Management Group to prioritize analytic team resources and scheduling; implemented a new Environment of Care process to electronically report housekeeping and cleanliness status; moved to an electronic signature technology to reducing time and paper documentation demands; and phased in a Telehealth service to maximize the use of technology to provide efficient, effective, and safe services.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, Cermak will initiate an application process for the National Commission on Correctional Healthcare NCCHC Mental Health Program Accreditation. Mental Health staffing realignment will also continue, increasing the number of patient programming hours while allowing for better oversight to Clinical practice. The completion of the telehealth services initiative will also continue, resulting in the retrofit of all remaining viable sub-specialty clinics in 2025. There will also be an expansion of electronic signature technology in other clinical areas to reduce demand for paper documentation.

Cermak will continue to provide relief to the Opioid epidemic by continuing its Narcan Discharge Program, which provides 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 8,000 naloxone kits have been issued, with 12,075 patients receiving naloxone administration education. Additionally, the Substance Use Disorders (SUD) program will continue for patients with substance abuse disorders (SUDs), allowing access to Medication Assisted Treatment (MAT) and Assisted Outpatient Treatment (AOT) programs at Cermak as they transition back to the community. Approximately 30-40 people with SUDs are admitted to the Cermak program daily, with an average of 128 patients in the treatment program on a given day.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Projection
Average daily census (number of patients)	5,987	5,516	5,609	4,778	4,778
Number of Scheduled and PRN Medications Administered by a Nurse	2,607,151	2,404,869	2,706,371	2,300,594	2,300,594
Average number of patients on Mental Health Caseload per day	2,702	2,377	2,491	2,100	2,100
Percent of patients with P-Level status (on Mental Health Caseload) per day	45%	43%	44%	43%	43%
Doses of medication dispensed	5,210,908	4,742,898	5,200,000	4,724,132	4,724,132

BUDGET HIGHLIGHTS

- Staffing and programmatic realignment to meet clinical needs of increased Mental Health population at the jail.
- Initiate the process for NCCHC Accreditation of the Cermak Mental Health Program.
- Continued expansion of telehealth services with the intent of maximizing technology through efficiently, effectively, and safely providing for patients at Cermak.
- Continued Medicaid enrollment for patients entering the facility, in line with potential to leverage of proposed Reentry Section 1115 Waiver.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	97,392	91,603	107,151	118,178
Special Purpose Funds	-	-	629	704
Total Funds	\$97,392	\$91,603	\$107,780	\$118,881
Expenditures by Type				
Personnel	75,228	65,203	76,524	80,544
Non Personnel	22,165	26,400	31,256	38,337
Total Funds	\$97,392	\$91,603	\$107,780	\$118,881
FTE Positions	657.0	654.0	608.0	593.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	2.0	243,273	2.0	250,458
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	5.0	646,862	5.0	648,710
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCH.	4.0	467,185	4.0	408,260
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	49.0	10,776,482	49.0	11,065,616
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	5.0	422,736	5.0	463,379
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	17,288,199	110.0	18,093,946
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	16.0	2,505,684	14.0	2,453,437
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.	310.0	46,824,967	305.0	49,993,876
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	29.0	10,336,450	29.0	12,547,358
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of the department's quality controls.	6.0	776,331	8.0	1,069,168
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.	8.0	845,492	6.0	890,074
10155-Administration	Supervises departmental operations and manages administrative functions.	20.0	12,470,231	20.0	15,752,516
13500-Environmental Services	Maintains the environment of department facilities.	33.0	2,769,640	33.0	3,084,690
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	266,292	1.0	118,721
15050-Information Technology	Provides information technology services to assist and support departmental operations.	2.0	231,171	2.0	276,697
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	280,090	-	1,060,703
18009-Criminal Justice	Provides the support to Opioid abatement initiatives.	7.0	628,590	-	703,500
Total		608.0	\$107,779,675	593.0	\$118,881,107

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	55,647,883	56,377,198	56,377,198	729,315
501165-Planned Salary Adjustment	2,923,449	4,089,675	4,089,675	1,166,227
501210-Planned Overtime Compensation	4,950,712	7,812,921	7,812,921	2,862,209
501295-Salaries and Wages of Per Diem Employees	1,961,417	2,023,854	2,023,854	62,437
501420-Salaries and Wages of Employees Per Contract	383,500	392,600	392,600	9,100
501510-Mandatory Medicare Cost	924,887	927,556	927,556	2,669
501540-Worker's Compensation	1,312,562	1,563,754	1,563,754	251,192
501585-Insurance Benefits	7,748,927	7,283,724	7,283,724	(465,203)
501765-Professional Develop/Fees	25,331	36,000	36,000	10,669
501835-Transportation and Travel Expenses	16,849	37,000	37,000	20,151
Personnel Services Total	\$75,895,518	\$80,544,283	\$80,544,283	\$4,648,765
Contractual Service				
520005-Ambulance Service	488,251	488,250	488,250	(1)
520049-Scavenger and Hazardous Materail Services	34,000	34,000	34,000	-
520149-Communication Services	530,468	274,141	274,141	(256,327)
520189-Laundry and Linen Services	29,100	35,000	35,000	5,900
520259-Postage	1,000	970	970	(30)
520389-Contract Maintenance Service	43,101	26,000	26,000	(17,101)
520485-Graphics and Reproduction Services	7,760	7,500	7,500	(260)
520670-Purchased Services Not Otherwise Classified	500,000	353,048	353,048	(146,952)
520825-Professional Services	25,000	25,000	25,000	-
521005-Professional Legal Expenses	290,001	676,500	676,500	386,499
521119-Registry Services	12,460,663	12,750,550	12,750,550	289,887
521200-Laboratory Testing and Analysis	155,000	85,000	85,000	(70,000)
Contractual Service Total	\$14,564,344	\$14,755,959	\$14,755,959	\$191,615
Supplies & Materials				
530005-Food Supplies	18,333	25,332	25,332	6,999
530100-Wearing Apparel	13,200	16,000	16,000	2,800
530170-Institutional Supplies	90,327	338,800	338,800	248,473
530600-Office Supplies	36,266	39,850	39,850	3,584
530635-Books, Periodicals and Publish	5,500	5,350	5,350	(150)
530700-Multimedia Supplies	17,460	17,460	17,460	-
530785-Medical, Dental and Laboratory Supplies	906,700	1,464,869	1,464,869	558,169
530905-Pharmaceuticals Supplies	5,692,605	7,500,000	7,500,000	1,807,395
Supplies & Materials Total	\$6,780,391	\$9,407,661	\$9,407,661	\$2,627,270
Operations & Maintenance				
540129-Maintenance and Subscription Services	9,844,466	13,403,376	13,403,376	3,558,910
540245-Automotive Operations and Maintenance	4,000	4,000	4,000	-
540345-Property Maintenance and Operations	9,700	9,700	9,700	-
Operations & Maintenance Total	\$9,858,166	\$13,417,076	\$13,417,076	\$3,558,910
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,000	1,200	1,200	200
550079-Medical Equipment Rental	16,936	16,428	16,428	(508)
Rental & Leasing Total	\$17,936	\$17,628	\$17,628	\$(308)
Contingencies & Special Purpose				
580215-Institution Memberships/FE	35,001	35,000	35,000	(1)
580379-Appropriation Adjustments	(271)	-	-	271
Contingencies & Special Purpose Total	\$34,730	\$35,000	\$35,000	\$270
Operating Funds Total	\$107,151,085	\$118,177,607	\$118,177,607	\$11,026,522

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0112-Dir of Financial Control III	23	1.0	143,824	1.0	152,329	1.0	152,329
0907-Clerk V	11	1.0	62,693	1.0	64,902	1.0	64,902
		2.0	\$206,517	2.0	\$217,231	2.0	\$217,231
15435-Laboratory Services							
5296-Medical Assistant	12	3.0	174,247	3.0	181,702	3.0	181,702
1842-Laboratory Technician III	13	2.0	120,258	2.0	128,624	2.0	128,624
		5.0	\$294,505	5.0	\$310,326	5.0	\$310,326
15805-Material Management							
1234-Storekeeper IV	12	1.0	67,142	1.0	69,509	1.0	69,509
1242-Storekeeper/Supply Clerk	CC	3.0	145,497	3.0	152,930	3.0	152,930
		4.0	\$212,640	4.0	\$222,439	4.0	\$222,439
15895-Medical Administration							
0050-Administrative Assistant IV	18	1.0	98,132	1.0	101,579	1.0	101,579
0907-Clerk V	11	2.0	117,545	2.0	120,386	2.0	120,386
2036-Respiratory Therapist	16	1.0	72,815	1.0	77,159	1.0	77,159
2061-Optometrist	K	1.0	181,367	1.0	180,400	1.0	180,400
2063-Correctional Medical Tech II	12	-	-	1.0	47,072	1.0	47,072
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	401,268	1.0	384,873	1.0	384,873
6338-Chr of the Div of Cor Health	K12	2.0	541,074	2.0	627,207	2.0	627,207
6822-Emergency Resp Tech (SEIU 73)	18	2.0	167,332	2.0	155,569	2.0	155,569
1637-Attending Physician VII	K07	6.0	1,455,171	6.0	1,567,118	6.0	1,567,118
1638-Attending Physician VIII	K08	9.0	2,465,175	10.0	2,806,822	10.0	2,806,822
1653-Attending Physician Senior VII	K07	1.0	262,061	-	-	-	-
1816-Physician Assistant I	22	20.0	2,867,534	20.0	2,949,889	20.0	2,949,889
1918-Correctional Medical Tech III	14	1.0	63,290	-	-	-	-
1943-Nurse Clinician	FC	1.0	109,067	1.0	112,900	1.0	112,900
1944-Nurse Epidemiologist	FE	1.0	150,024	1.0	155,299	1.0	155,299
		49.0	\$8,951,855	49.0	\$9,286,275	49.0	\$9,286,275
16005-Health Information Management (HIM)							
0907-Clerk V	11	3.0	188,080	3.0	194,707	3.0	194,707
2007-Medical Records Unit Manager	18	1.0	94,128	1.0	100,273	1.0	100,273
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	89,103	1.0	113,262	1.0	113,262
		5.0	\$371,311	5.0	\$408,241	5.0	\$408,241
16125-Mental Health Services							
0293-Administrative Analyst III	21	1.0	119,067	1.0	127,376	1.0	127,376
2019-Chief Psychiatrist, Correctional Health	24	-	-	1.0	320,000	1.0	320,000
2057-Activities Therapist II	17	4.0	313,070	4.0	340,413	4.0	340,413
5385-Mental Health Director-Cermak	24	1.0	172,906	1.0	169,125	1.0	169,125
5428-Att Phys-Correctional Psych	K10	11.0	3,425,273	11.0	3,544,474	11.0	3,544,474
5429-Division Chief of Corr Psych	K12	1.0	342,572	-	-	-	-
5431-Correctional Psychologist	K02	9.0	1,200,978	8.0	1,090,958	8.0	1,090,958
5432-Chief Correctional Psych	24	1.0	202,962	1.0	195,000	1.0	195,000
6672-Mental Health Supervisor	PS3W	-	-	7.0	634,510	7.0	634,510
6738-Psychiatric Social Worker	20	-	-	6.0	583,600	6.0	583,600
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	130,210	1.0	108,749	1.0	108,749
9849-Milieu and Group Treatment Facilitator	16	-	-	16.0	926,715	16.0	926,715
1526-Medical Social Worker V	19	6.0	558,433	-	-	-	-
1610-Mental Health Specialist III	19	69.0	6,598,297	47.0	4,723,364	47.0	4,723,364
1816-Physician Assistant I	22	6.0	801,090	6.0	844,556	6.0	844,556
		110.0	\$13,864,858	110.0	\$13,608,841	110.0	\$13,608,841

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17015-Oral Health							
4880-Dentist IV	K04	6.0	1,207,893	5.0	1,070,068	5.0	1,070,068
5435-Correctional Chf of Dental Svc	K12	1.0	225,500	1.0	244,012	1.0	244,012
6826-Dental Hygienist (SEIU 73)	18	2.0	179,546	1.0	93,624	1.0	93,624
1500-Dental Assistant	14	7.0	456,067	7.0	443,902	7.0	443,902
		16.0	\$2,069,006	14.0	\$1,851,606	14.0	\$1,851,606
17170-Patient Care Services							
0293-Administrative Analyst III	21	1.0	80,576	1.0	84,163	1.0	84,163
2063-Correctional Medical Tech II	12	24.0	1,409,202	24.0	1,334,708	24.0	1,334,708
2067-Correctional Medical Tech V	17	1.0	95,742	1.0	99,118	1.0	99,118
3999-In-House Registry Nurse	RG1	-	-	1.0	117,368	1.0	117,368
5296-Medical Assistant	12	6.0	332,407	6.0	341,948	6.0	341,948
5384-Nurse Coordinator II	NS2	9.0	1,118,349	9.0	1,193,585	9.0	1,193,585
5388-House Administrator	NS2	4.0	446,867	4.0	441,868	4.0	441,868
5923-Staffing Coordinator-Cermak	14	1.0	72,796	1.0	75,901	1.0	75,901
6822-Emergency Resp Tech (SEIU 73)	18	27.0	2,380,298	27.0	2,315,084	27.0	2,315,084
7028-Administrative Asst V-CCHHS	20	1.0	87,221	1.0	106,644	1.0	106,644
8049-Director of Nursing Cermak	24	1.0	196,824	1.0	194,875	1.0	194,875
8179-Chief Nursing Officer, Correctional Health	24	1.0	246,442	1.0	255,103	1.0	255,103
9300-Clinical Operations Nurse Supervisor	NS2	-	-	4.0	389,759	4.0	389,759
1722-Associate Director of Nursing	NS4	1.0	161,639	1.0	167,319	1.0	167,319
1941-Clinical Nurse I	FA	130.0	13,665,851	123.0	13,167,959	123.0	13,167,959
1942-Clinical Nurse II	FB	14.0	1,556,799	16.0	1,753,306	16.0	1,753,306
1943-Nurse Clinician	FC	1.0	109,067	1.0	122,293	1.0	122,293
1961-Attendant Patient Care	CD	27.0	1,247,462	26.0	1,174,779	26.0	1,174,779
1966-Licensed Practical Nurse II	PN2	60.0	3,919,877	56.0	3,775,792	56.0	3,775,792
1981-Instructor Senior	FD	1.0	121,713	1.0	101,678	1.0	101,678
		310.0	\$27,249,133	305.0	\$27,213,250	305.0	\$27,213,250
17610-Pharmacy							
2051-Pharmacy Tech ARNTE	PB	16.0	1,047,880	16.0	1,058,242	16.0	1,058,242
4718-Pharmacy Supervisor IV	RX4	1.0	160,432	1.0	162,020	1.0	162,020
8772-Pharmacy Automation Coordinator	16	1.0	76,445	1.0	81,508	1.0	81,508
1846-Clinical Pharmacist	RX2	2.0	320,688	2.0	325,387	2.0	325,387
1874-Director of Pharmacy	24	1.0	197,413	1.0	204,352	1.0	204,352
1876-Asst Dir of Pharmacy	24	1.0	170,130	1.0	176,109	1.0	176,109
1878-Pharmacist	RX1	7.0	1,091,723	7.0	1,147,994	7.0	1,147,994
		29.0	\$3,064,711	29.0	\$3,155,612	29.0	\$3,155,612
18445-Quality Assurance							
0293-Administrative Analyst III	21	1.0	91,204	1.0	98,655	1.0	98,655
5339-Certified CCL Programmer-CHS	21	1.0	107,137	1.0	114,597	1.0	114,597
5341-Dir of Quality Improvement	24	1.0	168,769	1.0	153,750	1.0	153,750
5722-Clin Perform Improv Analyst	22	1.0	136,824	1.0	150,418	1.0	150,418
5904-Process Analyst	21	1.0	86,624	1.0	92,566	1.0	92,566
7047-Mgr Clin Excellence &PI-Cermak	23	-	-	1.0	153,762	1.0	153,762
1111-Systems Analyst II	18	-	-	1.0	106,180	1.0	106,180
1135-Proj Leader - Data Syst	22	1.0	127,100	1.0	135,566	1.0	135,566
		6.0	\$717,658	8.0	\$1,005,494	8.0	\$1,005,494
18485-Radiology							
0050-Administrative Assistant IV	18	1.0	98,132	1.0	101,579	1.0	101,579
2077-Radiologic Technologist	T16	4.0	325,321	4.0	340,897	4.0	340,897
4595-Clinical Laboratory Supv III	21	1.0	124,457	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4824-Technical Manager- Cermak	18	1.0	97,111	1.0	100,526	1.0	100,526
7701-Special Procedures Technologist Xray Computed Tomography	17	1.0	64,848	-	-	-	-
		8.0	\$709,869	6.0	\$543,003	6.0	\$543,003
10155-Administration							
0048-Administrative Assistant III	16	1.0	62,147	1.0	67,064	1.0	67,064
0907-Clerk V	11	2.0	125,387	2.0	129,804	2.0	129,804
0912-Administrative Aide	CC	1.0	49,712	1.0	51,459	1.0	51,459
0927-Administrative Aide CCU	CE	6.0	314,588	6.0	318,750	6.0	318,750
6823-Ward Clerk (SEIU 73)	CG	6.0	318,040	6.0	329,197	6.0	329,197
7028-Administrative Asst V-CCHHS	20	1.0	113,406	1.0	122,341	1.0	122,341
7047-Mgr Clin Excellence &PI-Cermak	23	1.0	142,065	-	-	-	-
7701-Special Procedures Technologist Xray Computed Tomography	17	-	-	1.0	67,126	1.0	67,126
8087-COO-Corrc'tl Health Services	24	1.0	278,302	1.0	288,084	1.0	288,084
9032-Director of Operations, Correctional Health Services	24	1.0	161,795	1.0	167,481	1.0	167,481
		20.0	\$1,565,441	20.0	\$1,541,307	20.0	\$1,541,307
13500-Environmental Services							
0050-Administrative Assistant IV	18	1.0	93,454	1.0	96,739	1.0	96,739
2420-Building Service Supervisor	12	7.0	425,189	7.0	448,313	7.0	448,313
6694-Mgr of Environmental Services	23	1.0	126,948	1.0	137,039	1.0	137,039
6824-Bldng Srvc Wrkr SEIU 73)	CG	24.0	1,163,829	24.0	1,183,881	24.0	1,183,881
		33.0	\$1,809,420	33.0	\$1,865,972	33.0	\$1,865,972
14915-Human Resources							
5827-Human Resources Asst (RWDSU)	12	1.0	58,375	-	-	-	-
6794-Recruit&Select Analyst (RWDSU)	18	1.0	89,993	-	-	-	-
9606-Senior Human Resources Specialist	19	-	-	1.0	82,224	1.0	82,224
		2.0	\$148,368	1.0	\$82,224	1.0	\$82,224
15050-Information Technology							
4595-Clinical Laboratory Supv III	21	-	-	1.0	134,951	1.0	134,951
1111-Systems Analyst II	18	2.0	205,130	1.0	106,180	1.0	106,180
		2.0	\$205,130	2.0	\$241,131	2.0	\$241,131
Total Salaries and Positions		601.0	\$61,440,424	593.0	\$61,552,951	593.0	\$61,552,951
Turnover Adjustment		-	(5,792,540)	-	(5,175,752)	-	(5,175,752)
Operating Fund Totals		601.0	\$55,647,883	593.0	\$56,377,198	593.0	\$56,377,198

MISSION

To provide integrated trauma-informed health services to the youth at the Cook County Juvenile Temporary Detention Center, promote health education for self-care, and establish community linkages for soon-to-be-released residents that exceed community and regulatory standards of care.

MANDATES

Mandated as part of the Cook County Health in the Cook County Code of Ordinance Shapter 38, Article V.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

JTDC continued to provide outstanding care, maintained a low health-related resident grievance rate of 0.17 per 100 residents, underscoring an expressed commitment to addressing resident concerns. JTDC administered a Resident Satisfaction Survey which provided invaluable insights for improving the quality of care and services rendered. Further, JTDC enhanced discharge planning by giving residents “Release” packets containing community resource information for medical, dental, and mental health services.

JTDC expanded the Trauma Informed Initiative which now includes anti-racism and Equity Committee implemented Positive Youth Development principals, including the launch of the Child and Adolescent Strengths Assessments (CASA).

Further, JTDC aligned health policies with the new Illinois Public Act – End of Youth Solitary Confinement Act. The Behavioral Health program continued to enhance clinical training programs and was a recipient of the 2024 Outstanding Training Site Award issued by the Association of Chicagoland Externship and Practicum Training (ACEPT). JTDC Health Services provided comprehensive Narcan training for JTDC employees and trained clinical staff in evidence-based interventions, collaborated with C.O.R.E. and taught medical practitioners how to perform Rapid HIV testing, ensuring efficient and accurate healthcare services.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

JTDC Health Services will continue working with custody staff to ensure medical, dental, and mental health clinics are sufficiently staffed and equipped to provide discharged residents with resources to access ensuring health care services within all of our community clinics.

JTDC will advocate for immunization to increase vaccination rates and to develop individualized care plans for youth with chronic medical/ mental health conditions, and or special health needs. JTDC is committed to ensuring that these youth receive appropriate attention, medications, and follow-up care during their detention.

To maintain NCCHC accreditation status, JTDC is scheduled for annual AOIC and IDJJ audits in 2025. The Behavioral Health program will establish internship opportunities in clinical psychology and will continue providing training opportunities for clinical staff. JTDC will expand efforts to enhance substance abuse treatment and linkage opportunities.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Receiving Screenings completed upon entering the JTDC by nursing staff	1,936	2,101	2,000	2,100	2,100
Number of HSRF Encounters	4,302	4,216	3,500	4,952	4,000
Number of Behavioral Health Intake Screenings completed upon entering the JTDC by clinical staff	1,072	1,250	1,000	1,258	1,000
Number of Behavioral Health Referrals	7,422	9,815	10,000	7,326	7,500
Number of total Behavioral Health Clinical Activities (intakes, referrals, counseling sessions, psychiatric evaluations, confinement assessments, consultations, collateral contacts, suicide reassessments, clinical rounds)	44,109	60,737	60,000	59,628	60,000

BUDGET HIGHLIGHTS

- Provided more than 1500 medical consultations, and 515 intake physicals with over 97% on intake examinations completed within seven days, adherence to the NCCHC.
- Completed over 300 off-site referrals for sub-specialty consultations.
- Administered approximately 10,830 medications per month.
- Completed the residents' Flu Blitz, achieving a vaccination rate of over 40% contributing to the overall well-being of our community.
- Re-connected with 100% of residents released with significant clinical test results.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	8,597	9,655	9,697	11,047
Special Purpose Funds	-	228	222	296
Total Funds	\$8,597	\$9,883	\$9,919	\$11,343
Expenditures by Type				
Personnel	7,825	8,433	8,668	9,622
Non Personnel	772	1,450	1,251	1,721
Total Funds	\$8,597	\$9,883	\$9,919	\$11,343
FTE Positions	60.8	66.0	62.0	63.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10755-Behavioral Health	Provides behavioral health and substance abuse services.	31.0	3,971,605	31.0	4,403,530
16015-Medical Services Administration	Oversees administrative functions for the medical services unit.	3.0	731,730	3.0	797,518
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	2.0	309,492	2.0	365,778
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	3,641,372	23.0	4,135,362
10155-Administration	Supervises departmental operations and manages administrative functions.	2.0	1,043,128	2.0	1,344,743
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.	2.0	221,608	2.0	295,916
Total		62.0	\$9,918,934	63.0	\$11,342,846

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	6,405,557	6,639,454	6,639,454	233,896
501165-Planned Salary Adjustment	174,599	472,865	472,865	298,266
501210-Planned Overtime Compensation	229,558	389,258	389,258	159,700
501295-Salaries and Wages of Per Diem Employees	412,401	369,404	369,404	(42,997)
501420-Salaries and Wages of Employees Per Contract	208,000	307,840	307,840	99,840
501510-Mandatory Medicare Cost	111,973	117,288	117,288	5,316
501540-Worker's Compensation	-	137,231	137,231	137,231
501585-Insurance Benefits	904,053	875,772	875,772	(28,281)
501765-Professional Develop/Fees	8,000	14,850	14,850	6,850
501835-Transportation and Travel Expenses	6,100	22,080	22,080	15,980
Personnel Services Total	\$8,460,241	\$9,346,042	\$9,346,042	\$885,801
Contractual Service				
520049-Scavenger and Hazardous Materail Services	-	500	500	500
520149-Communication Services	29,614	32,059	32,059	2,445
520259-Postage	100	100	100	-
520485-Graphics and Reproduction Services	1,164	1,162	1,162	(2)
520825-Professional Services	20,000	19,400	19,400	(600)
521119-Registry Services	375,000	548,259	548,259	173,259
Contractual Service Total	\$425,878	\$601,480	\$601,480	\$175,602
Supplies & Materials				
530005-Food Supplies	700	1,000	1,000	300
530600-Office Supplies	12,072	11,000	11,000	(1,072)
530635-Books, Periodicals and Publish	600	200	200	(400)
530700-Multimedia Supplies	1,940	1,900	1,900	(40)
530785-Medical, Dental and Laboratory Supplies	19,048	21,272	21,272	2,224
Supplies & Materials Total	\$34,360	\$35,372	\$35,372	\$1,012
Operations & Maintenance				
540129-Maintenance and Subscription Services	768,847	1,054,686	1,054,686	285,839
Operations & Maintenance Total	\$768,847	\$1,054,686	\$1,054,686	\$285,839
Contingencies & Special Purpose				
580215-Institution Memberships/FE	8,001	9,350	9,350	1,349
Contingencies & Special Purpose Total	\$8,001	\$9,350	\$9,350	\$1,349
Operating Funds Total	\$9,697,327	\$11,046,930	\$11,046,930	\$1,349,603

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	85,672	1.0	91,292	1.0	91,292
7429-Juvenile Justice Behavioral Health Director	24	1.0	269,077	1.0	278,534	1.0	278,534
7435-Psychologist, JTDC	K02	6.0	819,864	6.0	837,950	6.0	837,950
7449-PostDoc Fellow	ZZ	2.0	101,750	2.0	94,960	2.0	94,960
7433-Chief Psychologist, JTDC	K	1.0	205,075	1.0	203,977	1.0	203,977
7434-Psychiatric Social Worker, JTDC	K	2.0	207,192	2.0	222,568	2.0	222,568
7436-Psychiatrist, JTDC	K	1.0	350,963	1.0	363,299	1.0	363,299
7918-Mgr of Juv Justice Care Coord	23	1.0	102,544	1.0	109,728	1.0	109,728
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	4.0	371,834	4.0	363,020	4.0	363,020
9106-Director of Juvenile Justice Behavioral Hlth Training Prog	24	1.0	161,787	1.0	167,473	1.0	167,473
9269-Community Resource Navigator	14	2.0	123,949	2.0	140,322	2.0	140,322
1610-Mental Health Specialist III	19	9.0	784,703	9.0	802,056	9.0	802,056
		31.0	\$3,584,410	31.0	\$3,675,179	31.0	\$3,675,179
16015-Medical Services Administration							
7128-Attending Physician VIII	K	1.0	323,881	1.0	342,022	1.0	342,022
1636-Attending Physician VI	K06	1.0	210,997	1.0	218,412	1.0	218,412
1816-Physician Assistant I	22	1.0	142,532	1.0	151,506	1.0	151,506
		3.0	\$677,411	3.0	\$711,940	3.0	\$711,940
17015-Oral Health							
4880-Dentist IV	K04	1.0	222,533	1.0	230,356	1.0	230,356
1500-Dental Assistant	14	1.0	63,861	1.0	68,625	1.0	68,625
		2.0	\$286,394	2.0	\$298,981	2.0	\$298,981
17170-Patient Care Services							
2063-Correctional Medical Tech II	12	1.0	58,816	-	-	-	-
5296-Medical Assistant	12	-	-	2.0	103,979	2.0	103,979
5384-Nurse Coordinator II	NS2	1.0	126,590	1.0	133,679	1.0	133,679
5388-House Administrator	NS2	1.0	94,128	1.0	118,503	1.0	118,503
9298-Patient Care Support Nurse	FA	1.0	98,153	1.0	102,619	1.0	102,619
1941-Clinical Nurse I	FA	15.0	1,589,442	15.0	1,657,359	15.0	1,657,359
1942-Clinical Nurse II	FB	2.0	246,313	2.0	255,380	2.0	255,380
1957-Divisional Nursing Director	NS3	1.0	145,989	1.0	151,118	1.0	151,118
		22.0	\$2,359,432	23.0	\$2,522,637	23.0	\$2,522,637
10155-Administration							
0048-Administrative Assistant III	16	1.0	67,863	1.0	72,084	1.0	72,084
5290-Med Mental Health Prog Dir	24	1.0	126,354	1.0	130,795	1.0	130,795
		2.0	\$194,217	2.0	\$202,879	2.0	\$202,879
Total Salaries and Positions		60.0	\$7,101,864	61.0	\$7,411,616	61.0	\$7,411,616
Turnover Adjustment		-	(696,306)	-	(772,163)	-	(772,163)
Operating Fund Totals		60.0	\$6,405,557	61.0	\$6,639,454	61.0	\$6,639,454

MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote the physical, mental, and social well-being of the people of Cook County.

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

INITIATIVES:

- Instituted facility upgrades and improvements to sterile processing, patient call lights, and HVAC systems.
- Implemented successful Joint Commission survey with 3-year accreditation in 2024.
- Activated 11-bed observation unit.
- Redesigned operating room patient flow and facilities which produced efficient and patient-centric care.
- Improved HCAHPS scores from enhanced patient care experience initiatives.
- Developed strategic plan for ambulatory clinics.
- Launched Crisis Treatment and Stabilization Unit.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

INITIATIVES:

- Re-establish Neurology and Stroke Center services and increase surgical case volume.
- Launch Community Triage and Stabilization Center and new outpatient behavioral health clinic.
- Expand Women’s Health and GI services.
- Expand academic partnership to include Neurology resident clinic and cardiac diagnostic referrals.
- Growth of ambulatory surgery services servicing all of CCH.
- Maintain facility improvements with HVAC, elevator, ambulance bays, and lobby. Partner with CountyCare to expand community wellness awareness and access to care.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of visits - ER	22,489	27,831	25,749	26,139	26,375
Cost per visit	\$309	\$279	\$290	\$375	\$432
Number of surgeries	3,033	3,412	3,249	3,046	3,012
Cost per surgery	\$1,687	\$1,394	\$1,773	\$2,167	\$2,235

2025 BUDGET HIGHLIGHTS

- Increase growth and expansion of services.
- Enhance facility improvements to improve the patient experience.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	73,701	81,841	101,438	112,842
Total Funds	\$73,701	\$81,841	\$101,438	\$112,842
Expenditures by Type				
Personnel	42,980	41,542	46,522	53,617
Non Personnel	30,721	40,299	54,916	59,225
Total Funds	\$73,701	\$81,841	\$101,438	\$112,842
FTE Positions	394.0	396.0	376.0	414.0

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	15.0	1,172,228	15.0	1,291,388
10485-Anesthesiology - Medical Staff	3.0	590,929	7.0	1,410,576
10060-Integrated Care	2.0	240,998	2.0	274,992
11205-Cardiac Diagnostics	4.0	839,139	4.0	840,828
11220-Cardiology - Medical Staff	1.0	371,186	1.0	409,795
11400-Central Sterile Processing	4.0	1,140,571	3.0	1,421,856
11780-Clinical Laboratories	-	72,731	-	1,000
11930-Communications	1.0	116,836	1.0	109,778
13295-Emergency - Medical Staff	18.0	4,487,706	18.0	4,787,550
13340-Emergency Room Nursing	42.0	5,044,869	38.0	5,272,785
13440-Endoscopy	8.0	1,745,272	7.0	1,139,142
13945-Finance	-	500,000	-	-
15010-Communicable Diseases	1.0	127,238	2.0	232,525
15090-In-Patient Transportation	9.0	877,428	10.0	698,565
15435-Laboratory Services	19.0	2,260,162	20.0	2,211,909
15700-Mammography	2.0	161,989	2.0	232,687
15805-Material Management	6.0	1,267,437	6.0	1,347,740
15895-Medical Administration	2.0	4,073,928	2.0	4,382,841
15975-Medical ICU	20.0	2,217,371	18.0	2,029,180
16005-Health Information Management (HIM)	1.0	47,358	-	-
16025-Medical Sub-Specialties - Medical Staff	-	42,049	11.0	2,114,841
16050-Medical Unit - 8 West	25.0	3,364,447	25.0	3,318,534
16055-Medicine - Medical Staff	3.0	812,041	-	14,835
16450-Nuclear Medicine	-	125,000	-	159,842
16720-OB/Gyne - Medical Staff	2.0	676,600	2.0	715,096
16755-Observation Unit Nursing	-	-	1.0	122,040
17620-Pharmacy Inpatient Services	15.0	7,913,296	15.0	5,622,035
17630-Pharmacy Outpatient Services	15.0	5,801,442	15.0	5,001,644
17690-Physical Therapy	4.0	1,502,808	8.0	1,392,340
17775-Plant Operations	24.0	7,310,649	22.0	10,834,944

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCH nurses.	10.0	9,131,830	11.0	10,994,986
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.	24.0	2,682,799	27.0	3,249,296
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	-	-	1.0	308,558
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.	6.0	978,650	6.0	531,214
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	7.0	558,047	7.0	610,426
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	3.0	233,396	3.0	316,625
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	1.0	122,492	1.0	110,200
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	8.0	2,639,775	10.0	3,935,188
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.	8.0	655,954	7.0	780,693
18710-Recovery Room Nursing	Consists of Recovery Room Nurses who specialize in the close monitoring and care of a patient post-surgery or procedure.	7.0	833,228	8.0	941,443
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	-	2,845,000	-	4,345,000
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	12.0	3,468,857	12.0	2,273,144
18960-Patient Financial Services	Provides assistance to CCH patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	3.0	288,104	3.0	357,235
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	-	164,500	4.0	507,081
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	7.0	2,222,409	5.0	1,459,743
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.	-	1,400,000	-	1,400,000
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	7,580,811	3.0	9,422,338
13500-Environmental Services	Maintains the environment of department facilities.	29.0	2,502,327	28.0	2,852,595
14915-Human Resources	Provides human resource management, personnel services, and related activities.	-	-	1.0	90,576
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.	-	342,142	3.0	449,657
19150-Security	Provides security functions for department.	-	2,680,086	-	2,971,462
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	-	-	1.0	57,895
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	5,130,612	-	5,576,000
18939-Lifestyle Center	Assists the individuals and families to adopt and sustain behaviors that can improve health and quality of life	1.0	73,717	1.0	78,147
18954-Crisis Triage and Stabilization Center	Provides 23-hour psychiatric stabilization program located at Provident hospital. The program aims to enhance access to psychiatric emergency services, prevent the escalation of psychiatric crises, and reduce unnecessary inpatient hospitalizations. It accomplishes this by offering comprehensive crisis stabilization services through a multidisciplinary treatment team in a therapeutic environment and by connecting patients to ongoing care in the community.	-	-	17.0	1,830,854
Total		376.0	\$101,438,445	414.0	\$112,841,642

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	35,955,599	42,240,263	42,240,263	6,284,664
501165-Planned Salary Adjustment	743,201	752,416	752,416	9,215
501210-Planned Overtime Compensation	3,726,657	4,280,587	4,280,587	553,930
501295-Salaries and Wages of Per Diem Employees	370,258	329,000	329,000	(41,258)
501420-Salaries and Wages of Employees Per Contract	266,517	-	-	(266,517)
501510-Mandatory Medicare Cost	594,289	675,573	675,573	81,284
501540-Worker's Compensation	572,462	860,464	860,464	288,002
501585-Insurance Benefits	4,239,648	4,413,512	4,413,512	173,864
501765-Professional Develop/Fees	39,000	48,500	48,500	9,500
501835-Transportation and Travel Expenses	14,500	16,400	16,400	1,900
Personnel Services Total	\$46,522,130	\$53,616,715	\$53,616,715	\$7,094,584
Contractual Service				
520049-Scavenger and Hazardous Materail Services	-	2,132	2,132	2,132
520149-Communication Services	160,946	177,308	177,308	16,362
520189-Laundry and Linen Services	750,000	700,000	700,000	(50,000)
520209-Food Services	1,411,501	1,411,800	1,411,800	299
520259-Postage	250	250	250	-
520389-Contract Maintenance Service	1,891,162	3,798,144	3,798,144	1,906,982
520485-Graphics and Reproduction Services	2,500	2,500	2,500	-
520609-Advertising and Promotions	1,000	1,000	1,000	-
520670-Purchased Services Not Otherwise Classified	371,667	547,647	547,647	175,980
520825-Professional Services	4,280,086	3,503,343	3,503,343	(776,743)
521005-Professional Legal Expenses	6,547,001	8,347,001	8,347,001	1,800,000
521119-Registry Services	12,912,032	15,364,196	15,364,196	2,452,164
521200-Laboratory Testing and Analysis	260,001	110,000	110,000	(150,001)
Contractual Service Total	\$28,588,146	\$33,965,321	\$33,965,321	\$5,377,175
Supplies & Materials				
530005-Food Supplies	500	5,500	5,500	5,000
530100-Wearing Apparel	27,401	50,432	50,432	23,031
530170-Institutional Supplies	764,919	1,653,896	1,653,896	888,977
530600-Office Supplies	57,750	61,650	61,650	3,900
530635-Books, Periodicals and Publish	2,200	2,500	2,500	300
530785-Medical, Dental and Laboratory Supplies	7,153,501	7,390,074	7,390,074	236,573
530905-Pharmaceuticals Supplies	9,142,226	5,300,000	5,300,000	(3,842,226)
531645-Computer and Data Processing Supplies	24,900	-	-	(24,900)
Supplies & Materials Total	\$17,173,397	\$14,464,052	\$14,464,052	\$(2,709,345)
Operations & Maintenance				
540005-Utilities	2,157,384	2,171,752	2,171,752	14,368
540129-Maintenance and Subscription Services	4,521,664	6,188,205	6,188,205	1,666,541
540345-Property Maintenance and Operations	1,703,427	1,942,419	1,942,419	238,992
Operations & Maintenance Total	\$8,382,475	\$10,302,376	\$10,302,376	\$1,919,901
Rental & Leasing				
550129-Facility and Office Space Rental	500,000	-	-	(500,000)
550079-Medical Equipment Rental	189,740	190,000	190,000	260
Rental & Leasing Total	\$689,740	\$190,000	\$190,000	\$(499,740)
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(795)	-	-	795
Contingencies & Special Purpose Total	\$82,557	\$303,178	\$303,178	\$220,621
Operating Funds Total	\$101,438,445	\$112,841,642	\$112,841,642	\$11,403,197

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions							
0907-Clerk V	11	12.0	672,301	12.0	689,313	12.0	689,313
5928-Customer Serv and Self Pay Rep	13	2.0	143,203	2.0	148,882	2.0	148,882
6641-Patient Access Qual Mgmt Coord	18	1.0	74,582	1.0	80,491	1.0	80,491
		15.0	\$890,086	15.0	\$918,686	15.0	\$918,686
10485-Anesthesiology - Medical Staff							
3993-APN-Cert Reg Nurse Anesthetist	RNA	-	-	4.0	826,667	4.0	826,667
7979-Clinical Director of Anesthesiology	K12	1.0	356,183	1.0	385,423	1.0	385,423
8737-Gen Anesthesiologist	K	1.0	186,008	1.0	192,546	1.0	192,546
1911-Anesthesia Technician	12	1.0	60,313	1.0	65,118	1.0	65,118
		3.0	\$602,504	7.0	\$1,469,753	7.0	\$1,469,753
10060-Integrated Care							
5505-Clinical Case Manager	FC	1.0	134,959	1.0	142,486	1.0	142,486
1524-Medical Social Worker III	17	1.0	90,578	1.0	95,306	1.0	95,306
		2.0	\$225,537	2.0	\$237,791	2.0	\$237,791
11205-Cardiac Diagnostics							
0907-Clerk V	11	2.0	113,916	2.0	120,255	2.0	120,255
7672-Cardiac Sonographer II	19	1.0	94,545	1.0	99,742	1.0	99,742
9370-Nuclear Cardiology Technologist	20	1.0	100,903	1.0	97,901	1.0	97,901
		4.0	\$309,364	4.0	\$317,898	4.0	\$317,898
11220-Cardiology - Medical Staff							
7818-Associate Chair of Cardiology, Provident & Cermak	K12	1.0	393,985	1.0	426,328	1.0	426,328
		1.0	\$393,985	1.0	\$426,328	1.0	\$426,328
11400-Central Sterile Processing							
6930-Sterile Processing Tech-Cert	12	3.0	165,504	2.0	108,060	2.0	108,060
1220-Inventory Control Technician	14	1.0	68,962	1.0	71,785	1.0	71,785
		4.0	\$234,467	3.0	\$179,844	3.0	\$179,844
11930-Communications							
6721-Telephone Operator II AFSCME	11	1.0	56,004	1.0	58,917	1.0	58,917
		1.0	\$56,004	1.0	\$58,917	1.0	\$58,917
13295-Emergency - Medical Staff							
0050-Administrative Assistant IV	18	1.0	98,132	1.0	101,579	1.0	101,579
2670-Director of the Division of Adult EMS, PH	K12	-	-	1.0	250,000	1.0	250,000
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	288,280	-	-	-	-
7344-Att Physician Sr X - Non Union	K	1.0	417,521	1.0	440,903	1.0	440,903
1639-Attending Physician IX	K09	7.0	2,036,050	7.0	2,139,663	7.0	2,139,663
1640-Attending Physician X	K10	1.0	266,517	1.0	320,264	1.0	320,264
1655-Attending Physician Sr IX	K09	1.0	301,577	1.0	312,179	1.0	312,179
1656-Attending Physician Sr X	K10	2.0	642,720	2.0	665,309	2.0	665,309
1816-Physician Assistant I	22	4.0	541,291	4.0	591,332	4.0	591,332
		18.0	\$4,592,088	18.0	\$4,821,228	18.0	\$4,821,228
13340-Emergency Room Nursing							
0901-Ward Clerk Provident	CE	3.0	149,136	2.0	102,918	2.0	102,918
2064-Emergency Room Technician II	16	5.0	364,216	6.0	429,301	6.0	429,301
5384-Nurse Coordinator II	NS2	1.0	121,994	1.0	139,127	1.0	139,127
7678-Clinical Nurse I, Provident ICU	FA	1.0	98,153	1.0	122,460	1.0	122,460
1050-Patient Service Coordinator	14	1.0	77,201	1.0	79,922	1.0	79,922
1941-Clinical Nurse I	FA	24.0	2,561,065	23.0	2,546,415	23.0	2,546,415
1942-Clinical Nurse II	FB	4.0	494,643	3.0	383,706	3.0	383,706
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
1961-Attendant Patient Care	CD	2.0	99,424	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13440-Endoscopy		42.0	\$4,095,850	38.0	\$3,938,436	38.0	\$3,938,436
0901-Ward Clerk Provident	CE	1.0	49,712	1.0	51,459	1.0	51,459
2064-Emergency Room Technician II	16	1.0	71,800	-	-	-	-
8803-Surgical Clinical Nurse Navigator	NS3	2.0	197,176	2.0	216,249	2.0	216,249
1941-Clinical Nurse I	FA	4.0	398,880	4.0	377,980	4.0	377,980
		8.0	\$717,568	7.0	\$645,688	7.0	\$645,688
15010-Communicable Diseases							
9894-Behavioral Health Nurse	FB	-	-	1.0	106,461	1.0	106,461
1956-Asst Div Nursing Director	NS2	1.0	121,994	1.0	126,283	1.0	126,283
		1.0	\$121,994	2.0	\$232,744	2.0	\$232,744
15090-In-Patient Transportation							
4012-Transportation Svcs Mgr - CCH	23	-	-	1.0	97,650	1.0	97,650
1967-Transporter CCH	CC	8.0	386,183	8.0	399,064	8.0	399,064
1995-Transportation Supervisor	12	1.0	49,425	1.0	52,337	1.0	52,337
		9.0	\$435,608	10.0	\$549,050	10.0	\$549,050
15435-Laboratory Services							
2128-Phlebotomist III	11	3.0	178,202	3.0	184,467	3.0	184,467
5398-Clinical Lab Site Supervisor I	20	1.0	113,202	2.0	202,042	2.0	202,042
7785-Clinical Laboratory Assistant	13	2.0	120,391	2.0	100,830	2.0	100,830
7786-Medical Laboratory Scientist	T18	5.0	389,898	7.0	577,150	7.0	577,150
1636-Attending Physician VI	K06	1.0	242,351	1.0	250,869	1.0	250,869
1841-Laboratory Technician II	10	1.0	59,401	1.0	61,489	1.0	61,489
1842-Laboratory Technician III	13	2.0	133,428	2.0	138,116	2.0	138,116
1843-Medical Technologist I	14	2.0	136,614	1.0	75,901	1.0	75,901
1844-Medical Technologist II	T16	2.0	167,509	1.0	84,809	1.0	84,809
		19.0	\$1,540,995	20.0	\$1,675,673	20.0	\$1,675,673
15700-Mammography							
2141-Special Procedures Technician	17	1.0	86,580	1.0	89,623	1.0	89,623
7663-Mammography Technologist	17	1.0	78,314	1.0	87,149	1.0	87,149
		2.0	\$164,894	2.0	\$176,772	2.0	\$176,772
15805-Material Management							
6534-Shift Supr of Ops & Logistics	18	1.0	58,313	1.0	67,226	1.0	67,226
7057-Storekeeper Leadman/Provident	CE	1.0	49,712	1.0	51,459	1.0	51,459
1234-Storekeeper IV	12	2.0	134,285	2.0	139,019	2.0	139,019
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	53,007	1.0	54,866	1.0	54,866
1968-Scheduler/Dispatcher	CE	1.0	49,712	1.0	51,459	1.0	51,459
		6.0	\$345,028	6.0	\$364,029	6.0	\$364,029
15895-Medical Administration							
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	118,188	1.0	122,341	1.0	122,341
		2.0	\$390,029	2.0	\$394,182	2.0	\$394,182
15975-Medical ICU							
5384-Nurse Coordinator II	NS2	1.0	121,994	1.0	130,673	1.0	130,673
7678-Clinical Nurse I, Provident ICU	FA	14.0	1,414,437	13.0	1,245,984	13.0	1,245,984
7679-Clinical Nurse II, Provident ICU	FB	4.0	398,396	4.0	431,753	4.0	431,753
1943-Nurse Clinician	FC	1.0	124,452	-	-	-	-
		20.0	\$2,059,280	18.0	\$1,808,410	18.0	\$1,808,410
16005-Health Information Management (HIM)							
1500-Dental Assistant	14	1.0	52,293	-	-	-	-
		1.0	\$52,293	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16025-Medical Sub-Specialties - Medical Staff							
1638-Attending Physician VIII	K08	-	-	3.0	726,130	3.0	726,130
1639-Attending Physician IX	K09	-	-	3.0	776,793	3.0	776,793
1816-Physician Assistant I	22	-	-	5.0	695,354	5.0	695,354
		-	-	11.0	\$2,198,277	11.0	\$2,198,277
16050-Medical Unit - 8 West							
0901-Ward Clerk Provident	CE	2.0	88,797	3.0	154,378	3.0	154,378
5505-Clinical Case Manager	FC	1.0	125,807	1.0	144,913	1.0	144,913
1524-Medical Social Worker III	17	1.0	78,314	1.0	81,901	1.0	81,901
1941-Clinical Nurse I	FA	14.0	1,426,658	11.0	1,072,901	11.0	1,072,901
1942-Clinical Nurse II	FB	4.0	494,643	4.0	512,032	4.0	512,032
1943-Nurse Clinician	FC	-	-	1.0	131,386	1.0	131,386
1961-Attendant Patient Care	CD	3.0	142,066	4.0	190,975	4.0	190,975
		25.0	\$2,356,285	25.0	\$2,288,486	25.0	\$2,288,486
16055-Medicine - Medical Staff							
1636-Attending Physician VI	K06	1.0	242,351	-	-	-	-
1640-Attending Physician X	K10	1.0	312,896	-	-	-	-
1653-Attending Physician Senior VII	K07	1.0	262,061	-	-	-	-
		3.0	\$817,309	-	-	-	-
16720-OB/Gyne - Medical Staff							
1641-Attending Physician XI	K11	2.0	701,925	2.0	726,598	2.0	726,598
		2.0	\$701,925	2.0	\$726,598	2.0	\$726,598
16755-Observation Unit Nursing							
1941-Clinical Nurse I	FA	-	-	1.0	77,665	1.0	77,665
		-	-	1.0	\$77,665	1.0	\$77,665
17620-Pharmacy Inpatient Services							
0048-Administrative Assistant III	16	1.0	81,269	1.0	84,153	1.0	84,153
6616-Pharmacy Tech ARNTE Provident	13	7.0	419,245	7.0	417,406	7.0	417,406
1846-Clinical Pharmacist	RX2	2.0	314,338	2.0	338,532	2.0	338,532
1878-Pharmacist	RX1	5.0	786,103	5.0	826,775	5.0	826,775
		15.0	\$1,600,954	15.0	\$1,666,866	15.0	\$1,666,866
17630-Pharmacy Outpatient Services							
4718-Pharmacy Supervisor IV	RX4	1.0	160,432	1.0	162,020	1.0	162,020
6616-Pharmacy Tech ARNTE Provident	13	7.0	445,626	7.0	466,386	7.0	466,386
1878-Pharmacist	RX1	7.0	1,091,723	7.0	1,175,749	7.0	1,175,749
		15.0	\$1,697,781	15.0	\$1,804,155	15.0	\$1,804,155
17690-Physical Therapy							
0907-Clerk V	11	1.0	54,333	-	-	-	-
2035-Physical Therapist II	19	2.0	184,407	4.0	354,385	4.0	354,385
7032-Clerk V - Bilingual	11	-	-	1.0	47,778	1.0	47,778
7657-Physical Therapy Manager	23	1.0	137,196	1.0	143,603	1.0	143,603
8771-Physical Therapy Assistant, Bi-lingual	PA	-	-	1.0	54,132	1.0	54,132
1914-Physical Therapy Asst	14	-	-	1.0	54,132	1.0	54,132
		4.0	\$375,936	8.0	\$654,029	8.0	\$654,029
17775-Plant Operations							
2317-Carpenter	X	4.0	452,483	3.0	349,078	3.0	349,078
2318-Carpenter Foreman	X	-	-	1.0	116,359	1.0	116,359
2324-Electrician	X	4.0	454,896	2.0	234,557	2.0	234,557
2331-Machinist	X	1.0	116,074	1.0	123,273	1.0	123,273
2350-Plumber	X	3.0	401,201	2.0	261,814	2.0	261,814
2352-Plumber Foreman	X	-	-	1.0	141,411	1.0	141,411

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2354-Painter	X	3.0	330,252	3.0	349,185	3.0	349,185
2356-Painter Foreman	X	1.0	123,146	1.0	126,102	1.0	126,102
2381-Motor Vehicle Driver I	X	1.0	88,556	1.0	99,713	1.0	99,713
2392-Laborer	X	1.0	104,052	1.0	106,336	1.0	106,336
2451-Operating Engineer I	X	5.0	577,148	5.0	592,665	5.0	592,665
2453-Operating Engineer III	X	1.0	132,798	1.0	137,257	1.0	137,257
		24.0	\$2,780,606	22.0	\$2,637,751	22.0	\$2,637,751
17870-Nursing Administration							
0293-Administrative Analyst III	21	1.0	77,099	1.0	86,253	1.0	86,253
5382-Director of Nursing Operations	NS4	-	-	1.0	180,872	1.0	180,872
5388-House Administrator	NS2	4.0	469,844	4.0	470,663	4.0	470,663
7951-Nurs Srvs Bus Ops Mgr	23	1.0	113,515	1.0	111,472	1.0	111,472
8132-Assoc Nurse Executive, Provident	24	1.0	181,927	-	-	-	-
8177-Chief Nursing Officer, Provident Hospital	24	-	-	1.0	244,012	1.0	244,012
9298-Patient Care Support Nurse	FA	2.0	196,306	2.0	213,286	2.0	213,286
9300-Clinical Operations Nurse Supervisor	NS2	1.0	94,128	1.0	97,440	1.0	97,440
		10.0	\$1,132,820	11.0	\$1,403,997	11.0	\$1,403,997
17965-Preoperative Nursing							
0901-Ward Clerk Provident	CE	2.0	99,424	2.0	102,918	2.0	102,918
5384-Nurse Coordinator II	NS2	1.0	129,310	1.0	136,551	1.0	136,551
7678-Clinical Nurse I, Provident ICU	FA	-	-	1.0	122,460	1.0	122,460
7990-Certified Surgical Tech	14	6.0	379,741	6.0	381,566	6.0	381,566
8803-Surgical Clinical Nurse Navigator	NS3	-	-	1.0	97,440	1.0	97,440
1941-Clinical Nurse I	FA	11.0	1,100,309	11.0	1,129,269	11.0	1,129,269
1942-Clinical Nurse II	FB	1.0	102,848	1.0	106,461	1.0	106,461
1961-Attendant Patient Care	CD	1.0	49,712	2.0	102,918	2.0	102,918
1964-Operating Room Technician	12	2.0	120,381	2.0	112,929	2.0	112,929
		24.0	\$1,981,725	27.0	\$2,292,513	27.0	\$2,292,513
18400-Pulmonary Medicine-Clinical							
1640-Attending Physician X	K10	-	-	1.0	332,654	1.0	332,654
		-	-	1.0	\$332,654	1.0	\$332,654
18485-Radiology							
0907-Clerk V	11	1.0	56,074	1.0	59,436	1.0	59,436
2098-ULTRASOUND TECHNICIAN	17	5.0	416,759	5.0	407,499	5.0	407,499
		6.0	\$472,834	6.0	\$466,935	6.0	\$466,935
18490-Radiology - General X-ray							
2077-Radiologic Technologist	T16	6.0	484,388	6.0	476,439	6.0	476,439
2078-NUCLEAR MED TECH SR	18	1.0	83,666	1.0	71,904	1.0	71,904
		7.0	\$568,054	7.0	\$548,343	7.0	\$548,343
18495-Radiology - Imaging Center							
1608-MRI Technician	17	3.0	237,583	3.0	252,126	3.0	252,126
		3.0	\$237,583	3.0	\$252,126	3.0	\$252,126
18500-Radiology - Medical Staff							
0050-Administrative Assistant IV	18	1.0	98,132	1.0	101,579	1.0	101,579
		1.0	\$98,132	1.0	\$101,579	1.0	\$101,579
18505-Radiology Administration							
0907-Clerk V	11	1.0	54,085	1.0	56,426	1.0	56,426
5296-Medical Assistant	12	1.0	54,976	1.0	59,297	1.0	59,297
6889-Clinical Director of Radiology	K12	1.0	388,732	1.0	420,643	1.0	420,643
7118-Attend Physician XII-SC-Union	K12	1.0	377,529	1.0	418,734	1.0	418,734
7422-Administrative Aide/Tmstr	CE	1.0	49,712	1.0	51,459	1.0	51,459

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7032-Clerk V - Bilingual	11	-	-	1.0	47,778	1.0	47,778
7160-Manager of Imaging Services	23	1.0	143,824	1.0	152,329	1.0	152,329
7701-Special Procedures Technologist Xray Computed Tomography	17	-	-	1.0	67,126	1.0	67,126
1941-Clinical Nurse I	FA	2.0	207,599	2.0	217,163	2.0	217,163
		8.0	\$1,276,457	10.0	\$1,490,955	10.0	\$1,490,955
18535-Radiology-Sectional Imaging							
2097-CAT TECHNOLOGIST	17	3.0	247,537	3.0	239,543	3.0	239,543
2141-Special Procedures Technician	17	2.0	177,488	2.0	183,726	2.0	183,726
7701-Special Procedures Technologist Xray Computed Tomography	17	3.0	242,692	2.0	170,861	2.0	170,861
		8.0	\$667,717	7.0	\$594,131	7.0	\$594,131
18710-Recovery Room Nursing							
0901-Ward Clerk Provident	CE	1.0	49,712	1.0	38,324	1.0	38,324
1941-Clinical Nurse I	FA	5.0	544,811	5.0	567,746	5.0	567,746
1942-Clinical Nurse II	FB	1.0	123,968	1.0	128,326	1.0	128,326
1961-Attendant Patient Care	CD	-	-	1.0	51,459	1.0	51,459
		7.0	\$718,491	8.0	\$785,855	8.0	\$785,855
18920-Respiratory Therapy							
2036-Respiratory Therapist	16	3.0	241,353	3.0	212,331	3.0	212,331
9150-Associate Manager of Respiratory Services	22	1.0	109,394	1.0	118,078	1.0	118,078
9387-Lead Respiratory Therapist	18	8.0	738,153	8.0	771,027	8.0	771,027
		12.0	\$1,088,900	12.0	\$1,101,435	12.0	\$1,101,435
18960-Patient Financial Services							
6517-Patient Access Trainer	20	1.0	70,131	1.0	98,331	1.0	98,331
9050-Patient Access Manager	23	1.0	114,804	1.0	130,358	1.0	130,358
1518-Caseworker Mang Unit	16	1.0	77,604	1.0	82,512	1.0	82,512
		3.0	\$262,540	3.0	\$311,200	3.0	\$311,200
19560-Speech, Language And Hearing Services							
0907-Clerk V	11	-	-	1.0	47,778	1.0	47,778
9388-Speech Language Pathologist III	21	-	-	1.0	95,179	1.0	95,179
1476-Speech-Language Pathology Associate Manager	22	-	-	1.0	90,644	1.0	90,644
1940-Speech Language Pathologist II	20	-	-	1.0	103,059	1.0	103,059
		-	-	4.0	\$336,659	4.0	\$336,659
19890-Surgical - Medical Staff							
7117-Attending Physician XII-SC-NON	K12	1.0	367,719	-	-	-	-
7830-Refractive Surgeon	K	1.0	385,650	1.0	407,249	1.0	407,249
8808-Attending Physician XII SC Union Endocrine	K	1.0	392,666	1.0	414,659	1.0	414,659
1641-Attending Physician XI	K11	1.0	350,963	1.0	363,299	1.0	363,299
1655-Attending Physician Sr IX	K09	1.0	250,141	-	-	-	-
1816-Physician Assistant I	22	2.0	300,622	2.0	313,190	2.0	313,190
		7.0	\$2,047,760	5.0	\$1,498,397	5.0	\$1,498,397
10155-Administration							
2041-Occupational Therapist I	19	1.0	99,509	1.0	103,376	1.0	103,376
4645-Deputy-Dir-Operations Mgmt	24	1.0	148,179	1.0	151,884	1.0	151,884
8158-Chief Hospital Executive, Provident Hospital	24	1.0	325,196	1.0	336,625	1.0	336,625
1940-Speech Language Pathologist II	20	1.0	95,052	-	-	-	-
		4.0	\$667,937	3.0	\$591,885	3.0	\$591,885
13500-Environmental Services							
0050-Administrative Assistant IV	18	1.0	87,661	1.0	90,754	1.0	90,754
2146-Building Service Leader	CG	2.0	101,306	2.0	79,585	2.0	79,585
2420-Building Service Supervisor	12	3.0	173,621	3.0	165,256	3.0	165,256
2458-Building Service Worker- Prov	CF	22.0	1,046,739	21.0	1,000,304	21.0	1,000,304

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6694-Mgr of Environmental Services	23	1.0	105,517	1.0	114,561	1.0	114,561
		29.0	\$1,514,844	28.0	\$1,450,460	28.0	\$1,450,460
14915-Human Resources							
9096-Human Resources Business Partner	23	-	-	1.0	97,650	1.0	97,650
		-	-	1.0	\$97,650	1.0	\$97,650
16790-Occupational Therapy							
0907-Clerk V	11	-	-	1.0	47,778	1.0	47,778
6865-Occupational Therapy Manager	23	-	-	1.0	90,426	1.0	90,426
7829-Certified Hand Therapist, CCH	22	-	-	1.0	104,449	1.0	104,449
		-	-	3.0	\$242,653	3.0	\$242,653
19220-Sengstacke Specialty Care							
9259-Surgical Navigator	13	-	-	1.0	62,417	1.0	62,417
		-	-	1.0	\$62,417	1.0	\$62,417
18939-Lifestyle Center							
0907-Clerk V	11	1.0	54,504	1.0	57,278	1.0	57,278
		1.0	\$54,504	1.0	\$57,278	1.0	\$57,278
18954-Crisis Triage and Stabilization Center							
5382-Director of Nursing Operations	NS4	-	-	1.0	153,750	1.0	153,750
7919-Psychiatric Adv Prac Registered Nurse	FF	-	-	5.0	673,941	5.0	673,941
9894-Behavioral Health Nurse	FB	-	-	9.0	933,223	9.0	933,223
1942-Clinical Nurse II	FB	-	-	2.0	212,921	2.0	212,921
		-	-	17.0	\$1,973,835	17.0	\$1,973,835
Total Salaries and Positions		376.0	\$40,348,670	414.0	\$46,262,215	414.0	\$46,262,215
Turnover Adjustment		-	(4,393,071)	-	(4,056,921)	-	(4,057,387)
Operating Fund Totals		376.0	\$35,955,599	414.0	\$42,205,294	414.0	\$42,204,829

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: 2024 INITIATIVES AND OUTCOMES

ACHN expanded Asylum seeker services with the CDPH, and incorporated vaccine administration at the Landing Zone to facilitate shelter placement. Over 80,000 new arrivals were transported for healthcare needs such as initial visits, primary care, specialty care, emergency room visits, diagnostics, and procedures. The Virtual Immediate Care clinic expanded its reach to new and existing patients, offering comfort and convenience from home, while strategically marketing and positioning the Express Care clinic.

ACHN was awarded first place for the 2024 AITP, Chicago's Most Effective Technology team award. The Bronzeville Health Center is scheduled to open in Fall 2024, which will consolidate family medicine, pediatric primary care, rehab, psychiatry, and behavioral health services from the Sengstacke clinic at Provident. ACHN initiated the implementation of value-based care strategies aimed at improving patient outcomes and optimizing incentives within negotiated payor contracts. In 2024, the behavioral health division expanded therapist and social worker teams using ARPA funding to improve accessibility and comprehensive care for patients with complex mental health needs. Neurosciences also expanded their outpatient programs to include specialties like multiple sclerosis and neuropsychology.

Over the past few years, patient experience response rates have risen with the overall Top Box score of 69.2%, nearing the highest YTD goal. ACHN's surgical and medical clinics also expanded session availability by onboarding more providers and enhancing access to care. Further, ACHN initiated the Palm Vein Kiosk project to enhance patient experience and reduce check-in waiting times. The registration quality insurance initiative implemented has improved accuracy and response rates in correcting insurance errors, reducing registration denials and enhancing accuracy overall. Cook County Health's first optical shop is set to open by the end of the year.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

ACHN Cancer Center will expand clinical trials and modernize radiation oncology and mammography services to provide state-of-the-art care. ACHN's primary focus remains on integrating value-based care strategies within our community, continuing to develop and transition to a population-based healthcare model, creating access, optimizing workflows, and enhancing the patient experience. These ongoing initiatives are designed to significantly improve the quality of care and are scheduled to be operational by the end of the fiscal year.

Our future goal is to expand plastics and vascular services to Sengstacke. Specialty care will continue to focus on expansion projects with bariatrics and pain services in scope for Provident. A behavioral health intake center will be established to provide immediate access to behavioral health services, centralizing assessments and linking patients to services within CCH and the community. ACHN will launch immediate care at the Arlington Heights clinics including an imaging suite. The Cocoon Pregnancy Model, aimed at improving health outcomes for women and babies, including new arrivals and African American populations will be implemented. ACHN will expand maternal fetal medicine services to establish a community-based model, collaborating with external providers who need high-risk prenatal care services and may refer patients to CCH Mom and Baby. ACHN plans to further develop prior authorization for medical (appointments/procedures?) and medications, centralize triage nurse center, and expand external provider portal and referrals. Overall, ACHN is committed to improving processes and working in partnership across the CCH system to decrease registration errors and improve quality and efficiency of care provided.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Primary Care visits	217,684	253,133	235,000	238,814	239,896
Number of Specialty Care visits	360,947	380,397	370,000	382,512	382,877
Patient Satisfaction	62%	66%	70%	69%	70%

BUDGET HIGHLIGHTS

- Increased \$1 million budget allocated to implement doula services, supporting prenatal, postpartum, and newborn care.
- Re-awarded \$5 million (HRSA-Health Resources & Services Administration) Healthy Start grant to implement the evidence-based Cocoon Pregnancy Model.
- Expanded Kaizen Health for non-emergency transportation including the Refugee, replacing the dedicated fleet model from 2017. Patient transport has significantly increased over the past two years, exceeding peak volume in 2019. FY24 is expected to transport 30% more patients than in 2019.
- The Cancer Center expanded supportive oncology services to include behavioral health and dietary to improve care access, coordinate across specialties, raise screening awareness, and increase clinical trials participation.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	132,623	129,645	180,540	214,802
Special Purpose Funds	-	2,037	2,778	1,953
Total Funds	\$132,623	\$131,681	\$183,318	\$216,754
Expenditures by Type				
Personnel	91,584	80,362	84,898	90,100
Non Personnel	41,039	51,319	98,421	126,655
Total Funds	\$132,623	\$131,681	\$183,318	\$216,754
FTE Positions	880.0	924.0	869.0	868.0

Program Description		2024		2025	
		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	176,905	20.0	1,909,693
10700-Westside Health Center	Community based health center providing primary and specialty care.	22.0	2,937,161	25.0	3,492,194
10755-Behavioral Health	Provides behavioral health and substance abuse services.	16.0	5,127,538	5.0	4,282,132
10970-Breast & Cervical Screening Clinic	Provides screening for abnormalities of the breast and cervix.	1.0	150,251	1.0	160,578
11595-North Riverside Health Center	Community based health center providing primary and specialty care.	26.0	3,437,187	28.0	3,788,209
12320-Cottage Grove Medical Center	Community based health center providing primary and specialty care.	18.0	2,260,322	20.0	2,420,757
13480-Englewood Health Center	Community based health center providing primary and specialty care.	18.0	2,099,104	22.0	2,541,518
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	59.0	5,471,659	62.0	6,433,240
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	-	-	-	29,000
15610-Logan Square Health Center	Community based health center providing primary and specialty care.	1.0	39,993	1.0	93,245
16200-School Based Program	Provides medical care for youth in an academic setting.	5.0	481,158	5.0	572,341
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	22.0	2,229,718	26.0	2,434,167
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	44.0	5,292,378	47.0	5,803,950
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	-	-	-	1,344
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.	1.0	59,942	-	-
17775-Plant Operations	Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects.	-	5,257,983	-	5,700,000
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	1.0	160,779	-	-
18375-Public Safety & Security	Responsible for providing public safety & law enforcement	-	1,762,323	-	3,377,461
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	1.0	82,649	1.0	87,691
18960-Patient Financial Services	Provides assistance to CCH patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	2.0	172,963	1.0	85,955
19005-Robbins Health Center	Community based health center providing primary and specialty care.	24.0	3,339,150	24.0	3,297,030
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	53.0	4,698,752	41.0	4,806,580

4893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
20200-The Jorge Prieto Health Center	Community based health center providing primary and specialty care.	23.0	2,455,791	23.0	2,468,776
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	11.0	1,029,008	10.0	1,178,768
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.	38.0	3,069,329	35.0	4,701,338
10155-Administration	Supervises departmental operations and manages administrative functions.	59.0	65,300,055	54.0	78,731,273
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	25.0	1,886,372	27.0	2,268,624
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	1.0	52,792	-	-
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	13.0	1,046,520	12.0	1,171,700
14915-Human Resources	Provides human resource management, personnel services, and related activities.	1.0	122,568	1.0	103,604
18957-Blue Island Primary Care Health Center	Provides medical assistance and Health care delivery	26.0	3,126,840	27.0	3,282,210
18958-Blue Island Specialty Care Health Center	Provides medical assistance for medical specialty and Health care delivery	21.0	1,796,440	23.0	1,977,070
18959-Arlington Heights Health Center	Provides health services and outpatient pharmacy	26.0	4,583,606	25.0	4,111,912
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	29.0	2,539,428	27.0	2,692,810
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.	-	39,781	-	43,842
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	14.0	1,410,888	20.0	1,975,789
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	26.0	1,854,318	18.0	1,706,179
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	25.0	2,171,765	22.0	2,216,691
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.	7.0	658,444	1.0	162,719
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	18.0	1,374,543	22.0	1,734,149
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	28.0	2,709,789	24.0	2,385,586
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	566,017	-	741,560
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics.	6.0	701,303	7.0	916,552
18926-Blue Island Pharm O/P Servcs	Blue Island Pharm O/P Servcs : Provides all the outpatient care medication and pharmaceutical needs	18.0	4,862,805	18.0	5,187,014
18928-Heart & Vascular Clinic	Provides the diagnosis, treatment, and prevention of heart conditions and heart disease.	27.0	1,940,825	21.0	1,785,602
18929-Neurology Clinic	Provides diagnosis and treatment of the nervous system.	14.0	1,133,654	13.0	1,107,587
18931-Nephrology Clinic	Provides diagnosis and treatment for the disorders of kidneys as well as hypertension disorders.	4.0	310,919	10.0	853,892
18932-Dermatology Clinic	Provides diagnosis and treatment of disorders of the skin.	9.0	698,001	11.0	972,077
18933-Belmont Cragin Health Center	Community based health center providing primary and specialty care	15.0	1,473,009	16.0	1,518,064
18934-Patient Support Center	Coordinates transportation for patients within CCHHS facilities.	50.0	13,087,527	48.0	14,306,164
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.	20.0	2,278,093	20.0	1,400,419
18006-Substance Abuse Treatment	Provide access to high-quality opioid use disorder care with a multi-disciplinary team at all of its patient care locations, including inpatient at John H. Stroger Jr. Hospital, outpatient across the Ambulatory and Community Health Network, and at Cermak Health Services.	-	-	-	552,253
18949-Belmont Cragin - 2nd floor	Provides comprehensive health care, including the diagnosis, treatment, preventive services to the asylum seekers.	-	13,300,000	-	20,775,000
18952-Immediate Care - Virtual	Provides immediate care visits for acute, non-emergent medical needs through a virtual platform.	-	-	4.0	2,408,134
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	500,000	-	-
Total		869.0	\$183,318,342	868.0	\$216,754,444

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	66,414,964	71,749,887	71,749,887	5,334,923
501165-Planned Salary Adjustment	942,600	620,992	620,992	(321,608)
501210-Planned Overtime Compensation	1,298,017	2,239,669	2,239,669	941,652
501295-Salaries and Wages of Per Diem Employees	-	90,644	90,644	90,644
501420-Salaries and Wages of Employees Per Contract	969,405	1,041,300	1,041,300	71,895
501510-Mandatory Medicare Cost	1,127,371	1,174,523	1,174,523	47,152
501540-Worker's Compensation	502,424	398,278	398,278	(104,146)
501585-Insurance Benefits	11,455,976	11,247,842	11,247,842	(208,133)
501765-Professional Develop/Fees	109,074	177,320	177,320	68,246
501835-Transportation and Travel Expenses	67,818	68,600	68,600	782
Personnel Services Total	\$82,887,648	\$88,809,055	\$88,809,055	\$5,921,407
Contractual Service				
520005-Ambulance Service	6,500,000	12,502,313	12,502,313	6,002,313
520095-Transport Services	5,000	5,000	5,000	-
520149-Communication Services	409,440	407,613	407,613	(1,827)
520209-Food Services	12,333	81,532	81,532	69,199
520259-Postage	10,925	8,975	8,975	(1,950)
520485-Graphics and Reproduction Services	103,800	65,500	65,500	(38,300)
520609-Advertising and Promotions	5,000	24,500	24,500	19,500
520670-Purchased Services Not Otherwise Classified	1,960,000	5,909,254	5,909,254	3,949,254
520825-Professional Services	7,719,298	5,197,461	5,197,461	(2,521,837)
521005-Professional Legal Expenses	1,042,475	8,469,472	8,469,472	7,426,997
521119-Registry Services	40,300,001	38,596,975	38,596,975	(1,703,026)
521200-Laboratory Testing and Analysis	25,941	407,984	407,984	382,043
Contractual Service Total	\$58,094,213	\$71,676,579	\$71,676,579	\$13,582,366
Supplies & Materials				
530005-Food Supplies	4,101	7,000	7,000	2,899
530100-Wearing Apparel	29,600	36,500	36,500	6,900
530170-Institutional Supplies	65,001	-	-	(65,001)
530600-Office Supplies	84,260	86,317	86,317	2,057
530635-Books, Periodicals and Publish	2,930	-	-	(2,930)
530785-Medical, Dental and Laboratory Supplies	2,072,722	3,097,369	3,097,369	1,024,647
530905-Pharmaceuticals Supplies	2,504,056	2,660,000	2,660,000	155,944
531645-Computer and Data Processing Supplies	197,500	-	-	(197,500)
Supplies & Materials Total	\$4,960,170	\$5,887,186	\$5,887,186	\$927,016
Operations & Maintenance				
540005-Utilities	569,371	682,527	682,527	113,156
540129-Maintenance and Subscription Services	26,350,039	39,387,309	39,387,309	13,037,270
540345-Property Maintenance and Operations	5,292,983	5,700,000	5,700,000	407,017
Operations & Maintenance Total	\$32,212,393	\$45,769,836	\$45,769,836	\$13,557,443
Rental & Leasing				
550129-Facility and Office Space Rental	2,376,274	2,659,115	2,659,115	282,841
Rental & Leasing Total	\$2,376,274	\$2,659,115	\$2,659,115	\$282,841
Contingencies & Special Purpose				
580215-Institution Memberships/FE	9,551	-	-	(9,551)
Contingencies & Special Purpose Total	\$9,551	-	-	\$(9,551)
Operating Funds Total	\$180,540,249	\$214,801,771	\$214,801,771	\$34,261,522

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10435-Ambulatory Social Work							
0048-Administrative Assistant III	16	-	-	1.0	65,210	1.0	65,210
0293-Administrative Analyst III	21	-	-	1.0	90,481	1.0	90,481
0907-Clerk V	11	-	-	2.0	112,680	2.0	112,680
5296-Medical Assistant	12	-	-	3.0	180,719	3.0	180,719
6651-Ambulatory Clinic Manager	23	-	-	1.0	123,165	1.0	123,165
6738-Psychiatric Social Worker	20	-	-	3.0	332,283	3.0	332,283
7032-Clerk V - Bilingual	11	-	-	1.0	47,278	1.0	47,278
7897-Dir Amb Bhav Hlth ThrpySoc Wrk	24	1.0	167,117	1.0	172,991	1.0	172,991
9294-Social Services Coordinator-ACHN	17	-	-	2.0	131,120	2.0	131,120
9646-Licensed Behavioral Health Therapist, Outpatient	20	-	-	1.0	86,609	1.0	86,609
9804-Licensed Behavioral Health Therapist Outpatient -Bilingual	20	-	-	1.0	95,179	1.0	95,179
1525-Medical Social Worker IV	18	-	-	1.0	71,904	1.0	71,904
1941-Clinical Nurse I	FA	-	-	2.0	221,175	2.0	221,175
		1.0	\$167,117	20.0	\$1,730,793	20.0	\$1,730,793
10700-Westside Health Center							
0048-Administrative Assistant III	16	1.0	81,328	-	-	-	-
0907-Clerk V	11	3.0	188,080	3.0	194,707	3.0	194,707
5296-Medical Assistant	12	6.0	343,045	5.0	301,059	5.0	301,059
6651-Ambulatory Clinic Manager	23	1.0	119,164	-	-	-	-
6738-Psychiatric Social Worker	20	-	-	1.0	104,449	1.0	104,449
6983-Medical Assistant - Bilingual	12	3.0	145,922	4.0	207,323	4.0	207,323
6985-Attending Physician VII	K	-	-	1.0	270,148	1.0	270,148
7336-Att Physician Sr VII Non Union	K	1.0	293,791	1.0	310,248	1.0	310,248
7032-Clerk V - Bilingual	11	1.0	62,693	2.0	112,680	2.0	112,680
7015-Clinical Nurse I-Bilingual	FA	1.0	108,040	2.0	195,169	2.0	195,169
9294-Social Services Coordinator-ACHN	17	-	-	1.0	74,299	1.0	74,299
9270-Administrative Assistant V, Bilingual - CCH	20	1.0	87,221	1.0	92,551	1.0	92,551
9675-Manager of Operations, Community Health Center	23	-	-	1.0	97,650	1.0	97,650
1636-Attending Physician VI	K06	1.0	242,351	1.0	250,869	1.0	250,869
1652-Attending Physician Senior 6	K	1.0	242,351	1.0	250,869	1.0	250,869
1941-Clinical Nurse I	FA	2.0	167,196	1.0	86,510	1.0	86,510
		22.0	\$2,081,183	25.0	\$2,548,531	25.0	\$2,548,531
10755-Behavioral Health							
0293-Administrative Analyst III	21	1.0	83,854	-	-	-	-
0907-Clerk V	11	3.0	186,371	-	-	-	-
5296-Medical Assistant	12	2.0	116,341	-	-	-	-
6651-Ambulatory Clinic Manager	23	1.0	114,147	-	-	-	-
6738-Psychiatric Social Worker	20	3.0	268,235	2.0	195,120	2.0	195,120
7032-Clerk V - Bilingual	11	1.0	46,151	-	-	-	-
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	151,540	1.0	134,788	1.0	134,788
8115-Executive Director of Behavioral Health Services	24	1.0	375,020	-	-	-	-
8186-Chief Behavioral Health Officer	K12	-	-	1.0	355,000	1.0	355,000
9252-Psychiatric Social Worker, Bilingual	20	1.0	100,903	-	-	-	-
9646-Licensed Behavioral Health Therapist, Outpatient	20	-	-	1.0	109,547	1.0	109,547
1941-Clinical Nurse I	FA	2.0	210,014	-	-	-	-
		16.0	\$1,652,575	5.0	\$794,456	5.0	\$794,456
10970-Breast & Cervical Screening Clinic							
1816-Physician Assistant I	22	1.0	155,746	1.0	161,223	1.0	161,223
		1.0	\$155,746	1.0	\$161,223	1.0	\$161,223

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	1.0	62,693	1.0	64,902	1.0	64,902
5296-Medical Assistant	12	3.0	174,593	3.0	181,314	3.0	181,314
6738-Psychiatric Social Worker	20	1.0	112,933	1.0	121,164	1.0	121,164
6983-Medical Assistant - Bilingual	12	4.0	198,216	4.0	209,210	4.0	209,210
7334-Att Physician VII - Non-Union	K	1.0	280,576	1.0	296,292	1.0	296,292
7032-Clerk V - Bilingual	11	5.0	288,822	5.0	301,284	5.0	301,284
7015-Clinical Nurse I-Bilingual	FA	1.0	98,153	2.0	203,208	2.0	203,208
7431-Administrative Assistant III, Bilingual	16	1.0	71,369	-	-	-	-
7858-Physician Assistant I, Bi-Lingual	22	2.0	270,910	2.0	243,520	2.0	243,520
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	109,692	1.0	97,650	1.0	97,650
9294-Social Services Coordinator-ACHN	17	-	-	1.0	70,736	1.0	70,736
1299-Manager of Operations, Regional Outpatient Center-Bilingual	23	-	-	1.0	97,650	1.0	97,650
1652-Attending Physician Senior 6	K	2.0	484,702	2.0	501,738	2.0	501,738
1941-Clinical Nurse I	FA	4.0	425,684	3.0	326,909	3.0	326,909
1298-Business Service Supervisor, ACHN-Bilingual	19	-	-	1.0	72,455	1.0	72,455
		26.0	\$2,578,343	28.0	\$2,788,031	28.0	\$2,788,031
12320-Cottage Grove Medical Center							
0048-Administrative Assistant III	16	1.0	85,359	-	-	-	-
0907-Clerk V	11	2.0	118,697	1.0	47,778	1.0	47,778
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	156,865	1.0	156,865
5296-Medical Assistant	12	4.0	234,825	7.0	396,895	7.0	396,895
6651-Ambulatory Clinic Manager	23	1.0	106,083	1.0	112,521	1.0	112,521
6738-Psychiatric Social Worker	20	1.0	100,903	1.0	105,151	1.0	105,151
7334-Att Physician VII - Non-Union	K	1.0	270,704	1.0	285,865	1.0	285,865
7032-Clerk V - Bilingual	11	2.0	108,210	2.0	113,245	2.0	113,245
7015-Clinical Nurse I-Bilingual	FA	1.0	98,153	1.0	101,604	1.0	101,604
9718-Business Service Supervisor, ACHN	19	-	-	1.0	72,455	1.0	72,455
1636-Attending Physician VI	K06	1.0	201,188	-	-	-	-
1652-Attending Physician Senior 6	K	2.0	484,702	2.0	501,738	2.0	501,738
1941-Clinical Nurse I	FA	1.0	118,300	2.0	243,707	2.0	243,707
		18.0	\$2,078,665	20.0	\$2,137,824	20.0	\$2,137,824
13480-Englewood Health Center							
0907-Clerk V	11	4.0	244,337	4.0	259,609	4.0	259,609
3990-APN-Nurse Practitioner	FF	1.0	130,210	1.0	108,860	1.0	108,860
5296-Medical Assistant	12	4.0	224,961	7.0	381,300	7.0	381,300
5725-Psychologist-Stroger	PSY	1.0	122,327	1.0	126,628	1.0	126,628
6738-Psychiatric Social Worker	20	1.0	105,826	1.0	109,547	1.0	109,547
7336-Att Physician Sr VII Non Union	K	1.0	275,332	1.0	290,754	1.0	290,754
7919-Psychiatric Adv Prac Registered Nurse	FF	1.0	130,210	1.0	134,788	1.0	134,788
9675-Manager of Operations, Community Health Center	23	-	-	1.0	121,905	1.0	121,905
1524-Medical Social Worker III	17	1.0	90,908	-	-	-	-
1550-Social Services Coordinator	24	1.0	113,202	1.0	121,817	1.0	121,817
1636-Attending Physician VI	K06	-	-	1.0	208,260	1.0	208,260
1941-Clinical Nurse I	FA	3.0	333,584	3.0	340,204	3.0	340,204
		18.0	\$1,770,898	22.0	\$2,203,672	22.0	\$2,203,672
13785-General Medicine Clinic							
0050-Administrative Assistant IV	18	1.0	72,411	1.0	77,566	1.0	77,566
0907-Clerk V	11	8.0	466,213	9.0	522,913	9.0	522,913
2138-Dietician III	18	1.0	79,978	1.0	86,609	1.0	86,609
3990-APN-Nurse Practitioner	FF	5.0	738,994	5.0	765,136	5.0	765,136
5296-Medical Assistant	12	21.0	1,177,104	20.0	1,160,322	20.0	1,160,322

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6651-Ambulatory Clinic Manager	23	2.0	263,954	2.0	284,119	2.0	284,119
6738-Psychiatric Social Worker	20	2.0	201,994	2.0	213,798	2.0	213,798
6983-Medical Assistant - Bilingual	12	3.0	137,571	4.0	199,738	4.0	199,738
7032-Clerk V - Bilingual	11	1.0	56,080	1.0	59,436	1.0	59,436
9294-Social Services Coordinator-ACHN	17	1.0	69,216	1.0	74,299	1.0	74,299
9718-Business Service Supervisor, ACHN	19	1.0	63,789	1.0	77,577	1.0	77,577
1652-Attending Physician Senior 6	K	2.0	484,702	2.0	501,738	2.0	501,738
1816-Physician Assistant I	22	-	-	1.0	128,733	1.0	128,733
1941-Clinical Nurse I	FA	11.0	1,092,077	12.0	1,322,777	12.0	1,322,777
		59.0	\$4,904,084	62.0	\$5,474,761	62.0	\$5,474,761
15610-Logan Square Health Center							
6983-Medical Assistant - Bilingual	12	1.0	45,473	-	-	-	-
7015-Clinical Nurse I-Bilingual	FA	-	-	1.0	101,604	1.0	101,604
		1.0	\$45,473	1.0	\$101,604	1.0	\$101,604
16200-School Based Program							
3990-APN-Nurse Practitioner	FF	1.0	140,648	1.0	148,492	1.0	148,492
6738-Psychiatric Social Worker	20	1.0	105,826	1.0	109,547	1.0	109,547
6983-Medical Assistant - Bilingual	12	2.0	102,997	2.0	120,760	2.0	120,760
7032-Clerk V - Bilingual	11	1.0	62,693	1.0	64,902	1.0	64,902
		5.0	\$412,165	5.0	\$443,702	5.0	\$443,702
16325-Network Diabetes/Endocrinology Program							
0907-Clerk V	11	2.0	125,387	3.0	177,582	3.0	177,582
2137-Dietician II	16	2.0	168,538	2.0	174,462	2.0	174,462
2138-Dietician III	18	3.0	254,759	3.0	252,655	3.0	252,655
3990-APN-Nurse Practitioner	FF	1.0	118,060	1.0	125,634	1.0	125,634
5296-Medical Assistant	12	3.0	172,504	5.0	278,698	5.0	278,698
6492-Network Diabetes Program Mgr	23	1.0	107,102	1.0	113,844	1.0	113,844
6651-Ambulatory Clinic Manager	23	1.0	110,972	-	-	-	-
6983-Medical Assistant - Bilingual	12	2.0	100,449	2.0	104,395	2.0	104,395
7648-Psychiatric Social Worker, Outpatient	20	1.0	105,826	1.0	109,547	1.0	109,547
9677-Manager of Operations, Multispecialty Practice	23	-	-	1.0	131,315	1.0	131,315
9718-Business Service Supervisor, ACHN	19	-	-	1.0	72,455	1.0	72,455
1816-Physician Assistant I	22	1.0	136,633	1.0	141,437	1.0	141,437
1941-Clinical Nurse I	FA	5.0	530,531	5.0	561,672	5.0	561,672
		22.0	\$1,930,761	26.0	\$2,243,695	26.0	\$2,243,695
17015-Oral Health							
0293-Administrative Analyst III	21	1.0	77,099	1.0	84,163	1.0	84,163
0907-Clerk V	11	6.0	283,034	6.0	295,314	6.0	295,314
2678-Endodontist	K07	-	-	1.0	225,164	1.0	225,164
4880-Dentist IV	K04	9.0	1,824,984	9.0	1,879,788	9.0	1,879,788
6362-Chair of the Dept of Oral Hlth	K12	1.0	260,482	1.0	281,865	1.0	281,865
6651-Ambulatory Clinic Manager	23	1.0	89,103	1.0	97,650	1.0	97,650
6826-Dental Hygienist (SEIU 73)	18	4.0	324,592	5.0	413,101	5.0	413,101
7032-Clerk V - Bilingual	11	1.0	61,158	1.0	64,902	1.0	64,902
7610-Pediatric Dentist	K08	1.0	233,827	1.0	242,043	1.0	242,043
1500-Dental Assistant	14	20.0	1,249,549	21.0	1,368,701	21.0	1,368,701
		44.0	\$4,403,828	47.0	\$4,952,692	47.0	\$4,952,692
17690-Physical Therapy							
0907-Clerk V	11	1.0	54,550	-	-	-	-
		1.0	\$54,550	-	-	-	-
18305-Psychiatry-Ambulatory							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5925-Psychologist-Ambulatory	PSY	1.0	147,426	-	-	-	-
		1.0	\$147,426	-	-	-	-
18850-Reproductive Endocrinology							
7744-Caseworker MANG Unit, Bilingual	16	1.0	68,461	1.0	71,923	1.0	71,923
		1.0	\$68,461	1.0	\$71,923	1.0	\$71,923
18960-Patient Financial Services							
5929-Third Party Bill Follow Up Rp	13	1.0	59,966	1.0	64,719	1.0	64,719
6527-Pre-Registration Specialist	11	1.0	62,516	-	-	-	-
		2.0	\$122,483	1.0	\$64,719	1.0	\$64,719
19005-Robbins Health Center							
0048-Administrative Assistant III	16	1.0	77,572	1.0	82,350	1.0	82,350
0907-Clerk V	11	3.0	181,391	2.0	129,804	2.0	129,804
3990-APN-Nurse Practitioner	FF	1.0	151,540	3.0	422,772	3.0	422,772
5296-Medical Assistant	12	8.0	460,231	7.0	419,628	7.0	419,628
6231-Interpreter	14	1.0	74,231	1.0	76,848	1.0	76,848
6651-Ambulatory Clinic Manager	23	1.0	119,306	1.0	130,118	1.0	130,118
6738-Psychiatric Social Worker	20	1.0	101,913	1.0	109,547	1.0	109,547
7334-Att Physician VII - Non-Union	K	1.0	294,730	1.0	311,240	1.0	311,240
7032-Clerk V - Bilingual	11	1.0	61,975	1.0	64,902	1.0	64,902
1636-Attending Physician VI	K06	1.0	232,490	2.0	499,646	2.0	499,646
1652-Attending Physician Senior 6	K	1.0	242,351	1.0	250,869	1.0	250,869
1816-Physician Assistant I	22	1.0	134,347	-	-	-	-
1941-Clinical Nurse I	FA	3.0	353,731	3.0	366,167	3.0	366,167
		24.0	\$2,485,808	24.0	\$2,863,891	24.0	\$2,863,891
19215-Sengstacke Primary Care							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360
0293-Administrative Analyst III	21	1.0	77,099	1.0	92,271	1.0	92,271
0907-Clerk V	11	16.0	922,612	9.0	546,296	9.0	546,296
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	58,952	1.0	58,952
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	156,865	1.0	156,865
5296-Medical Assistant	12	15.0	840,672	13.0	740,244	13.0	740,244
6651-Ambulatory Clinic Manager	23	2.0	224,967	-	-	-	-
6738-Psychiatric Social Worker	20	2.0	211,518	1.0	109,547	1.0	109,547
6983-Medical Assistant - Bilingual	12	1.0	36,063	1.0	36,063	1.0	36,063
6985-Attending Physician VII	K	1.0	255,821	-	-	-	-
7032-Clerk V - Bilingual	11	1.0	46,151	-	-	-	-
9294-Social Services Coordinator-ACHN	17	-	-	1.0	72,513	1.0	72,513
9675-Manager of Operations, Community Health Center	23	-	-	1.0	121,905	1.0	121,905
1524-Medical Social Worker III	17	1.0	82,597	-	-	-	-
1636-Attending Physician VI	K06	2.0	484,702	2.0	501,738	2.0	501,738
1652-Attending Physician Senior 6	K	1.0	242,351	1.0	250,869	1.0	250,869
1941-Clinical Nurse I	FA	8.0	901,798	8.0	862,643	8.0	862,643
		53.0	\$4,563,252	41.0	\$3,638,265	41.0	\$3,638,265
20200-The Jorge Prieto Health Center							
2141-Special Procedures Technician	17	1.0	82,388	1.0	86,994	1.0	86,994
5296-Medical Assistant	12	4.0	235,424	3.0	180,278	3.0	180,278
6651-Ambulatory Clinic Manager	23	1.0	126,816	1.0	140,282	1.0	140,282
6738-Psychiatric Social Worker	20	1.0	105,826	1.0	109,547	1.0	109,547
6983-Medical Assistant - Bilingual	12	2.0	81,536	3.0	141,217	3.0	141,217
6985-Attending Physician VII	K	1.0	285,103	1.0	301,070	1.0	301,070
7032-Clerk V - Bilingual	11	6.0	370,739	6.0	389,413	6.0	389,413

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7015-Clinical Nurse I-Bilingual	FA	2.0	208,901	2.0	200,507	2.0	200,507
7431-Administrative Assistant III, Bilingual	16	1.0	71,369	-	-	-	-
9295-Social Services Coordinator-ACHN, Bilingual	17	1.0	61,722	1.0	63,688	1.0	63,688
1636-Attending Physician VI	K06	1.0	201,188	1.0	208,260	1.0	208,260
1941-Clinical Nurse I	FA	2.0	220,701	2.0	232,402	2.0	232,402
1298-Business Service Supervisor, ACHN-Bilingual	19	-	-	1.0	72,455	1.0	72,455
		23.0	\$2,051,713	23.0	\$2,126,113	23.0	\$2,126,113
21045-Pediatrics Clinic							
0907-Clerk V	11	1.0	62,693	-	-	-	-
5296-Medical Assistant	12	3.0	167,342	2.0	116,453	2.0	116,453
6983-Medical Assistant - Bilingual	12	1.0	45,473	1.0	47,072	1.0	47,072
7032-Clerk V - Bilingual	11	1.0	46,151	2.0	95,555	2.0	95,555
7015-Clinical Nurse I-Bilingual	FA	1.0	98,153	1.0	101,604	1.0	101,604
7917-Maternal Child Care Navigator	13	1.0	40,928	1.0	59,844	1.0	59,844
9677-Manager of Operations, Multispecialty Practice	23	1.0	89,103	1.0	131,290	1.0	131,290
1652-Attending Physician Senior 6	K	1.0	242,351	1.0	250,869	1.0	250,869
1941-Clinical Nurse I	FA	1.0	118,300	1.0	122,460	1.0	122,460
		11.0	\$910,495	10.0	\$925,147	10.0	\$925,147
21050-Family Planning Clinic							
0048-Administrative Assistant III	16	1.0	62,997	1.0	66,698	1.0	66,698
0253-Business Manager III	22	1.0	84,768	-	-	-	-
0907-Clerk V	11	6.0	361,328	6.0	374,895	6.0	374,895
3990-APN-Nurse Practitioner	FF	1.0	130,210	1.0	134,788	1.0	134,788
5296-Medical Assistant	12	4.0	228,520	4.0	237,057	4.0	237,057
6651-Ambulatory Clinic Manager	23	1.0	89,103	1.0	114,213	1.0	114,213
6738-Psychiatric Social Worker	20	1.0	105,826	-	-	-	-
6983-Medical Assistant - Bilingual	12	5.0	217,955	5.0	224,353	5.0	224,353
7150-RHS Clerk V	11	1.0	46,151	1.0	47,778	1.0	47,778
7032-Clerk V - Bilingual	11	-	-	1.0	64,902	1.0	64,902
7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	118,766	1.0	124,937	1.0	124,937
7151-RHS Medical Assistant	12	2.0	110,797	2.0	106,619	2.0	106,619
7152-RHS Clinical Nurse I	FA	2.0	196,306	2.0	188,240	2.0	188,240
7015-Clinical Nurse I-Bilingual	FA	1.0	98,153	1.0	78,731	1.0	78,731
7917-Maternal Child Care Navigator	13	4.0	163,713	2.0	92,631	2.0	92,631
8736-Program Mgr Mat Child Hlth	23	-	-	1.0	97,650	1.0	97,650
1941-Clinical Nurse I	FA	6.0	691,514	5.0	597,836	5.0	597,836
1942-Clinical Nurse II	FB	1.0	122,739	1.0	127,055	1.0	127,055
		38.0	\$2,828,846	35.0	\$2,678,382	35.0	\$2,678,382
10155-Administration							
0050-Administrative Assistant IV	18	2.0	144,822	2.0	159,885	2.0	159,885
0293-Administrative Analyst III	21	4.0	340,999	4.0	360,319	4.0	360,319
0907-Clerk V	11	-	-	2.0	95,555	2.0	95,555
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	150,008	1.0	155,280	1.0	155,280
3990-APN-Nurse Practitioner	FF	11.0	1,425,006	10.0	1,333,704	10.0	1,333,704
6360-Assoc Med Dir Amb Pediatrics	K	1.0	362,633	1.0	125,655	1.0	125,655
7334-Att Physician VII - Non-Union	K	1.0	323,097	1.0	341,219	1.0	341,219
7032-Clerk V - Bilingual	11	2.0	118,735	1.0	59,436	1.0	59,436
7015-Clinical Nurse I-Bilingual	FA	2.0	196,306	-	-	-	-
7744-Caseworker MANG Unit, Bilingual	16	1.0	65,672	1.0	67,987	1.0	67,987
8059-Director of Ambulatory Specialty Care	24	1.0	181,215	1.0	172,507	1.0	172,507
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	156,094	1.0	161,580	1.0	161,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8062-Dir of Rgnl Ops South Clstr	24	1.0	150,714	1.0	143,500	1.0	143,500
8078-Medical Dir Amb Svcs	K12	1.0	383,479	1.0	414,959	1.0	414,959
8092-Executive Assistant - CCHHS	23	1.0	90,852	1.0	90,959	1.0	90,959
8156-Chief Administrative Officer, Ambulatory Care Services	24	1.0	375,020	1.0	384,396	1.0	384,396
8161-Executive Director, Ambulatory Care Operations	24	2.0	524,121	2.0	538,661	2.0	538,661
8150-Dir., Ambulatory System Operations & Business Development	24	1.0	202,315	1.0	209,426	1.0	209,426
8173-Centers of Excellence Manager	24	1.0	161,795	1.0	165,840	1.0	165,840
9068-Ambulatory Clinic Manager, Bilingual	23	-	-	1.0	97,650	1.0	97,650
9120-Service Line Business Director	24	1.0	171,438	1.0	177,463	1.0	177,463
9192-Mngr of Ambulatory System Oper & Business Develpmnt	23	1.0	118,472	1.0	128,979	1.0	128,979
9391-Manager of Business & Finance Operations, Ambulatory Services	23	1.0	129,102	1.0	139,936	1.0	139,936
9451-Vaccine Site Manager	23	1.0	111,066	1.0	119,839	1.0	119,839
9453-Vaccine Site Coordinator	16	2.0	110,747	2.0	119,484	2.0	119,484
9470-Business Analyst	21	1.0	78,426	1.0	85,947	1.0	85,947
9549-Clinical Nurse Manager	NS4	1.0	125,705	-	-	-	-
9982-Prior Authorization Analyst	22	-	-	3.0	228,361	3.0	228,361
1636-Attending Physician VI	K06	4.0	828,829	3.0	672,442	3.0	672,442
1816-Physician Assistant I	22	6.0	716,215	2.0	262,633	2.0	262,633
1941-Clinical Nurse I	FA	1.0	98,153	-	-	-	-
1943-Nurse Clinician	FC	4.0	492,752	4.0	520,274	4.0	520,274
1981-Instructor Senior	FD	1.0	145,111	1.0	150,209	1.0	150,209
		59.0	\$8,478,900	54.0	\$7,684,086	54.0	\$7,684,086
10415-Ophthalmology							
0048-Administrative Assistant III	16	1.0	71,369	1.0	78,624	1.0	78,624
0907-Clerk V	11	7.0	396,237	9.0	512,372	9.0	512,372
2055-Ophthal Elec & Visual Tech	12	5.0	278,614	6.0	323,190	6.0	323,190
5296-Medical Assistant	12	6.0	336,803	6.0	348,574	6.0	348,574
6687-Ophthalmic Surgical Coord	14	1.0	43,886	-	-	-	-
7032-Clerk V - Bilingual	11	2.0	92,021	1.0	49,502	1.0	49,502
9677-Manager of Operations, Multispecialty Practice	23	1.0	89,103	1.0	97,650	1.0	97,650
1941-Clinical Nurse I	FA	2.0	226,289	3.0	329,334	3.0	329,334
		25.0	\$1,534,322	27.0	\$1,739,245	27.0	\$1,739,245
13845-Allergy Clinic							
5296-Medical Assistant	12	1.0	54,976	-	-	-	-
		1.0	\$54,976	-	-	-	-
13850-Anticoagulation Clinic							
0907-Clerk V	11	4.0	249,315	3.0	194,707	3.0	194,707
5296-Medical Assistant	12	5.0	283,086	5.0	296,431	5.0	296,431
1941-Clinical Nurse I	FA	4.0	412,759	4.0	482,095	4.0	482,095
		13.0	\$945,160	12.0	\$973,233	12.0	\$973,233
14915-Human Resources							
6958-Human Resources Operations Mgr	23	1.0	110,972	-	-	-	-
9096-Human Resources Business Partner	23	-	-	1.0	97,650	1.0	97,650
		1.0	\$110,972	1.0	\$97,650	1.0	\$97,650
18957-Blue Island Primary Care Health Center							
0293-Administrative Analyst III	21	1.0	77,099	1.0	91,949	1.0	91,949
0907-Clerk V	11	4.0	237,803	5.0	296,454	5.0	296,454
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	156,865	1.0	156,865
5296-Medical Assistant	12	7.0	403,115	9.0	495,952	9.0	495,952
6738-Psychiatric Social Worker	20	1.0	96,354	1.0	104,449	1.0	104,449
7028-Administrative Asst V-CCHHS	20	1.0	110,191	1.0	116,391	1.0	116,391

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7337-Att Physician VIII Non Union	K	1.0	325,854	1.0	344,106	1.0	344,106
7032-Clerk V - Bilingual	11	1.0	46,151	-	-	-	-
7015-Clinical Nurse I-Bilingual	FA	1.0	98,153	1.0	101,604	1.0	101,604
9686-Manager of Operations, Regional Outpatient Center	23	1.0	89,103	1.0	97,650	1.0	97,650
1636-Attending Physician VI	K06	1.0	254,799	1.0	269,071	1.0	269,071
1652-Attending Physician Senior 6	K	2.0	484,702	2.0	501,738	2.0	501,738
1816-Physician Assistant I	22	1.0	135,983	-	-	-	-
1941-Clinical Nurse I	FA	3.0	314,606	3.0	344,813	3.0	344,813
		26.0	\$2,825,454	27.0	\$2,921,040	27.0	\$2,921,040
18958-Blue Island Specialty Care Health Center							
0048-Administrative Assistant III	16	-	-	1.0	88,360	1.0	88,360
0907-Clerk V	11	5.0	293,950	3.0	188,087	3.0	188,087
2055-Ophthal Elec & Visual Tech	12	1.0	54,976	2.0	102,049	2.0	102,049
5296-Medical Assistant	12	5.0	280,202	7.0	400,424	7.0	400,424
6231-Interpreter	14	1.0	77,098	1.0	79,922	1.0	79,922
6983-Medical Assistant - Bilingual	12	1.0	51,161	1.0	55,602	1.0	55,602
7032-Clerk V - Bilingual	11	1.0	54,504	1.0	57,278	1.0	57,278
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	89,103	1.0	97,650	1.0	97,650
9294-Social Services Coordinator-ACHN	17	1.0	59,145	1.0	64,311	1.0	64,311
1941-Clinical Nurse I	FA	5.0	590,331	5.0	600,317	5.0	600,317
		21.0	\$1,550,470	23.0	\$1,734,001	23.0	\$1,734,001
18959-Arlington Heights Health Center							
5296-Medical Assistant	12	4.0	228,842	3.0	180,946	3.0	180,946
6983-Medical Assistant - Bilingual	12	4.0	214,724	4.0	224,733	4.0	224,733
7336-Att Physician Sr VII Non Union	K	1.0	308,816	1.0	326,109	1.0	326,109
7032-Clerk V - Bilingual	11	5.0	279,126	5.0	290,827	5.0	290,827
7431-Administrative Assistant III, Bilingual	16	1.0	62,971	1.0	67,953	1.0	67,953
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	117,531	1.0	127,700	1.0	127,700
9252-Psychiatric Social Worker, Bilingual	20	1.0	87,795	1.0	90,881	1.0	90,881
1636-Attending Physician VI	K06	2.0	484,702	2.0	501,738	2.0	501,738
1652-Attending Physician Senior 6	K	2.0	484,702	2.0	501,738	2.0	501,738
1816-Physician Assistant I	22	1.0	146,806	1.0	151,967	1.0	151,967
1941-Clinical Nurse I	FA	4.0	447,393	4.0	467,505	4.0	467,505
		26.0	\$2,863,409	25.0	\$2,932,099	25.0	\$2,932,099
19220-Sengstacke Specialty Care							
0907-Clerk V	11	7.0	398,075	6.0	378,475	6.0	378,475
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	47,072	1.0	47,072
2138-Dietician III	18	1.0	77,889	1.0	82,790	1.0	82,790
5296-Medical Assistant	12	8.0	443,392	9.0	527,392	9.0	527,392
6983-Medical Assistant - Bilingual	12	1.0	36,063	-	-	-	-
9294-Social Services Coordinator-ACHN	17	1.0	61,154	-	-	-	-
9677-Manager of Operations, Multispecialty Practice	23	1.0	89,103	1.0	137,047	1.0	137,047
9718-Business Service Supervisor, ACHN	19	1.0	63,789	1.0	72,455	1.0	72,455
1636-Attending Physician VI	K06	1.0	242,351	1.0	250,869	1.0	250,869
1652-Attending Physician Senior 6	K	1.0	242,351	1.0	250,869	1.0	250,869
1816-Physician Assistant I	22	1.0	133,298	1.0	139,071	1.0	139,071
1941-Clinical Nurse I	FA	5.0	519,236	4.0	440,909	4.0	440,909
1961-Attendant Patient Care	CD	1.0	49,712	1.0	51,459	1.0	51,459
		29.0	\$2,356,413	27.0	\$2,378,408	27.0	\$2,378,408
20985-Oral Surgery / ENT Clinic							
0048-Administrative Assistant III	16	1.0	81,174	1.0	88,037	1.0	88,037

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	2.0	120,105	2.0	122,882	2.0	122,882
5296-Medical Assistant	12	4.0	234,345	4.0	243,194	4.0	243,194
6651-Ambulatory Clinic Manager	23	1.0	131,977	1.0	147,430	1.0	147,430
7032-Clerk V - Bilingual	11	2.0	108,844	2.0	112,680	2.0	112,680
1500-Dental Assistant	14	1.0	52,293	6.0	324,792	6.0	324,792
1941-Clinical Nurse I	FA	3.0	321,807	4.0	439,835	4.0	439,835
		14.0	\$1,050,547	20.0	\$1,478,850	20.0	\$1,478,850
20990-Surgical Specialty Clinic							
0907-Clerk V	11	4.0	232,431	4.0	224,372	4.0	224,372
5296-Medical Assistant	12	6.0	337,913	5.0	279,916	5.0	279,916
9259-Surgical Navigator	13	8.0	385,312	2.0	126,784	2.0	126,784
9294-Social Services Coordinator-ACHN	17	1.0	62,385	-	-	-	-
9677-Manager of Operations, Multispecialty Practice	23	1.0	89,103	1.0	124,937	1.0	124,937
9718-Business Service Supervisor, ACHN	19	1.0	63,789	1.0	77,644	1.0	77,644
1941-Clinical Nurse I	FA	5.0	509,478	5.0	593,445	5.0	593,445
		26.0	\$1,680,410	18.0	\$1,427,098	18.0	\$1,427,098
20995-Minor Procedure Clinic							
0907-Clerk V	11	2.0	100,655	2.0	104,910	2.0	104,910
3990-APN-Nurse Practitioner	FF	2.0	290,615	2.0	306,331	2.0	306,331
5296-Medical Assistant	12	4.0	230,148	5.0	298,491	5.0	298,491
6983-Medical Assistant - Bilingual	12	4.0	181,892	4.0	226,066	4.0	226,066
7032-Clerk V - Bilingual	11	2.0	92,302	1.0	56,426	1.0	56,426
7990-Certified Surgical Tech	14	1.0	68,706	1.0	75,901	1.0	75,901
1941-Clinical Nurse I	FA	9.0	1,001,873	6.0	717,118	6.0	717,118
1964-Operating Room Technician	12	1.0	60,592	1.0	62,720	1.0	62,720
		25.0	\$2,026,784	22.0	\$1,847,964	22.0	\$1,847,964
21000-Oncology & Dermatology Clinic							
5296-Medical Assistant	12	3.0	167,231	-	-	-	-
1816-Physician Assistant I	22	1.0	146,806	1.0	153,101	1.0	153,101
1941-Clinical Nurse I	FA	3.0	327,294	-	-	-	-
		7.0	\$641,332	1.0	\$153,101	1.0	\$153,101
21005-Surgery Oncology Clinic							
0907-Clerk V	11	3.0	184,199	6.0	320,915	6.0	320,915
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	156,865	1.0	156,865
5296-Medical Assistant	12	8.0	445,244	7.0	405,482	7.0	405,482
6983-Medical Assistant - Bilingual	12	2.0	92,147	1.0	57,899	1.0	57,899
7028-Administrative Asst V-CCHHS	20	-	-	1.0	90,289	1.0	90,289
9294-Social Services Coordinator-ACHN	17	1.0	66,389	-	-	-	-
1941-Clinical Nurse I	FA	3.0	277,763	6.0	609,886	6.0	609,886
		18.0	\$1,217,283	22.0	\$1,641,336	22.0	\$1,641,336
21160-Orthopedics Clinic							
0048-Administrative Assistant III	16	1.0	67,847	1.0	73,208	1.0	73,208
0907-Clerk V	11	7.0	396,625	6.0	362,509	6.0	362,509
3990-APN-Nurse Practitioner	FF	2.0	303,081	2.0	313,731	2.0	313,731
5296-Medical Assistant	12	7.0	385,915	7.0	394,628	7.0	394,628
6651-Ambulatory Clinic Manager	23	1.0	130,853	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	109,645	-	-	-	-
6983-Medical Assistant - Bilingual	12	1.0	36,063	1.0	47,072	1.0	47,072
9294-Social Services Coordinator-ACHN	17	1.0	69,216	-	-	-	-
9677-Manager of Operations, Multispecialty Practice	23	-	-	1.0	128,074	1.0	128,074
1816-Physician Assistant I	22	3.0	413,762	3.0	432,257	3.0	432,257

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	4.0	466,473	3.0	350,249	3.0	350,249
		28.0	\$2,379,480	24.0	\$2,101,727	24.0	\$2,101,727
18923-Specialty Clinics Admin							
0293-Administrative Analyst III	21	1.0	77,099	1.0	85,947	1.0	85,947
7951-Nurs Srvs Bus Ops Mgr	23	1.0	89,103	-	-	-	-
8145-Nursing Dir Primary Care Clinical Practice	24	1.0	158,763	1.0	168,325	1.0	168,325
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	159,186	1.0	164,781	1.0	164,781
9194-Clinical Nurse Leader	NS4	1.0	125,705	2.0	260,245	2.0	260,245
9425-Occupational Health Nurse Coordinator	NS2	-	-	1.0	97,440	1.0	97,440
9549-Clinical Nurse Manager	NS4	1.0	125,705	1.0	135,308	1.0	135,308
		6.0	\$735,561	7.0	\$912,046	7.0	\$912,046
18926-Blue Island Pharm O/P Services							
4688-Pharmacy Technician ARNTE OFH	13	8.0	506,500	8.0	515,442	8.0	515,442
4718-Pharmacy Supervisor IV	RX4	1.0	160,432	1.0	162,020	1.0	162,020
1878-Pharmacist	RX1	9.0	1,416,245	9.0	1,496,757	9.0	1,496,757
		18.0	\$2,083,177	18.0	\$2,174,218	18.0	\$2,174,218
18928-Heart & Vascular Clinic							
0048-Administrative Assistant III	16	1.0	81,230	1.0	88,183	1.0	88,183
0907-Clerk V	11	2.0	117,198	2.0	95,555	2.0	95,555
5296-Medical Assistant	12	10.0	523,866	6.0	313,829	6.0	313,829
6738-Psychiatric Social Worker	20	1.0	100,903	-	-	-	-
6983-Medical Assistant - Bilingual	12	3.0	160,199	3.0	153,665	3.0	153,665
7032-Clerk V - Bilingual	11	2.0	100,655	2.0	105,056	2.0	105,056
9294-Social Services Coordinator-ACHN	17	1.0	63,789	-	-	-	-
9673-Manager of Clinical Operations, Multispecialty Practice	23	1.0	89,103	1.0	147,630	1.0	147,630
1941-Clinical Nurse I	FA	6.0	640,971	6.0	674,995	6.0	674,995
		27.0	\$1,877,914	21.0	\$1,578,914	21.0	\$1,578,914
18929-Neurology Clinic							
0050-Administrative Assistant IV	18	1.0	98,132	1.0	101,579	1.0	101,579
0907-Clerk V	11	2.0	123,586	2.0	129,804	2.0	129,804
5296-Medical Assistant	12	5.0	267,927	4.0	210,598	4.0	210,598
6651-Ambulatory Clinic Manager	23	1.0	142,935	1.0	162,691	1.0	162,691
6983-Medical Assistant - Bilingual	12	-	-	1.0	57,161	1.0	57,161
7032-Clerk V - Bilingual	11	2.0	117,198	2.0	105,056	2.0	105,056
9259-Surgical Navigator	13	1.0	40,928	-	-	-	-
1941-Clinical Nurse I	FA	2.0	207,958	2.0	223,320	2.0	223,320
		14.0	\$998,664	13.0	\$990,209	13.0	\$990,209
18931-Nephrology Clinic							
0907-Clerk V	11	1.0	62,693	2.0	122,882	2.0	122,882
5296-Medical Assistant	12	2.0	108,611	4.0	228,367	4.0	228,367
9259-Surgical Navigator	13	-	-	1.0	62,417	1.0	62,417
1941-Clinical Nurse I	FA	1.0	118,300	3.0	364,955	3.0	364,955
		4.0	\$289,605	10.0	\$778,621	10.0	\$778,621
18932-Dermatology Clinic							
0907-Clerk V	11	3.0	167,236	4.0	226,066	4.0	226,066
5296-Medical Assistant	12	3.0	170,893	4.0	241,635	4.0	241,635
6983-Medical Assistant - Bilingual	12	1.0	45,473	-	-	-	-
1941-Clinical Nurse I	FA	2.0	235,431	3.0	363,742	3.0	363,742
		9.0	\$619,033	11.0	\$831,443	11.0	\$831,443
18933-Belmont Cragin Health Center							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	1.0	61,235	1.0	64,902	1.0	64,902
5296-Medical Assistant	12	3.0	176,448	2.0	118,244	2.0	118,244
6651-Ambulatory Clinic Manager	23	1.0	143,824	1.0	156,136	1.0	156,136
6738-Psychiatric Social Worker	20	-	-	1.0	86,609	1.0	86,609
6983-Medical Assistant - Bilingual	12	2.0	106,708	5.0	270,430	5.0	270,430
7032-Clerk V - Bilingual	11	2.0	116,529	1.0	64,902	1.0	64,902
7015-Clinical Nurse I-Bilingual	FA	1.0	83,777	1.0	89,816	1.0	89,816
9295-Social Services Coordinator-ACHN, Bilingual	17	1.0	58,680	1.0	62,417	1.0	62,417
9252-Psychiatric Social Worker, Bilingual	20	1.0	100,903	1.0	104,665	1.0	104,665
1941-Clinical Nurse I	FA	2.0	205,088	1.0	98,838	1.0	98,838
		15.0	\$1,138,552	16.0	\$1,205,320	16.0	\$1,205,320
18934-Patient Support Center							
0907-Clerk V	11	2.0	125,387	2.0	129,804	2.0	129,804
3990-APN-Nurse Practitioner	FF	2.0	257,298	1.0	134,788	1.0	134,788
5296-Medical Assistant	12	2.0	116,158	2.0	120,430	2.0	120,430
6364-Dir of Oper Patient Sup Cent	24	1.0	159,818	1.0	165,435	1.0	165,435
6434-Mgr of Provider Sched Systems	23	1.0	107,820	1.0	114,787	1.0	114,787
6439-Patient Care Navigator I	13	21.0	1,401,084	21.0	1,477,685	21.0	1,477,685
6446-Manager of Referral Services	22	1.0	102,313	1.0	108,956	1.0	108,956
6538-Patient Support Center Manager	23	1.0	108,027	1.0	115,060	1.0	115,060
6627-Patient Support Ctr Nurse	FA	1.0	116,566	1.0	121,247	1.0	121,247
6746-Patient Transport Coordinator	14	1.0	63,290	-	-	-	-
6756-Provider Scheduling Coord	13	4.0	286,014	4.0	294,900	4.0	294,900
6818-Bilngl Patient Care Navigator	13	7.0	464,697	7.0	486,760	7.0	486,760
7780-Patient Transportation Coordinator, Bilingual	14	1.0	68,463	1.0	72,992	1.0	72,992
1941-Clinical Nurse I	FA	5.0	531,059	5.0	566,394	5.0	566,394
		50.0	\$3,907,995	48.0	\$3,909,240	48.0	\$3,909,240
18952-Immediate Care - Virtual							
7032-Clerk V - Bilingual	11	-	-	1.0	47,778	1.0	47,778
7015-Clinical Nurse I-Bilingual	FA	-	-	2.0	224,064	2.0	224,064
1941-Clinical Nurse I	FA	-	-	1.0	101,604	1.0	101,604
		-	-	4.0	\$373,445	4.0	\$373,445
Total Salaries and Positions		849.0	\$76,780,287	848.0	\$79,812,720	848.0	\$79,812,720
Turnover Adjustment		-	(10,365,323)	-	(8,062,833)	-	(8,062,833)
Operating Fund Totals		849.0	\$66,414,964	848.0	\$71,749,887	848.0	\$71,749,887

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: 2024 INITIATIVES AND OUTCOMES

The Core Center Cook County HIV Integrated Programs (CCHIP) is the main public safety net HIV clinic in the Chicago metropolitan area. We are the single largest provider of HIV care and prevention in the Midwest, offering longstanding experience in research.

In FY2024, CCCHIP served over 6,003 unduplicated persons living with HIV and diagnosed 132 HIV positive patients with 121 linked to care (92%). CCHIP viral suppression rate exceeded 90% during 2023-2024 with 99% of patients prescribed antiretroviral regimens.

CORE also expanded HIV Bilingual services in 2024 as a response to new arrivals diagnosed with HIV. CORE/Cook County HIV Integrated Program submitted a system-wide protocol and received approval for a new policy and implementation for DoxyPEP for post-exposure prophylaxis against bacterial sexually transmitted infections.

CORE/Cook County HIV Integrated Cabenuva program included injectable long-acting antiretroviral therapy, expanding access across ACHN sites, with nearly 400 patients enrolled. The program outcomes were presented at IDWeek (the largest infectious diseases conference in the US, and one of the largest worldwide). CORE also partnered with CCH Pulmonary department to implement new service line at the CORE facility.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

- Establish Anal Dysplasia clinic to start FY2025.
- Expansion of Women Clinic services and supportive case management.
- CORE/Cook County HIV Integrated Program will partner with a Gender Affirming Trans Organization to host trainings/ workshops to raise awareness and improve gender-affirming care across CCH.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Average number of visits per patient per year	1.3	1.4	1.4	1.4	1.4
Patient Satisfaction	92%	85%	96%	90%	92%
Percent of HIV patients on Highly Active Antiretroviral Therapy (HAART)	94%	95%	97%	99%	99%
Number of Primary Care visits	17,963	11,589	12,574	10,408	11,000
Number of Specialty Care visits	11,192	10,251	9,345	10,707	10,340

BUDGET HIGHLIGHTS

- Capital planning for facility renovations, approaching final stages for a start date.
- Onboard CORE Center research staff for expansion of Infectious Disease Clinical Trials Portfolio.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	24,634	30,084	30,090	27,841
Total Funds	\$24,634	\$30,084	\$30,090	\$27,841
Expenditures by Type				
Personnel	9,167	8,773	8,405	9,052
Non Personnel	15,467	21,311	21,685	18,789
Total Funds	\$24,634	\$30,084	\$30,090	\$27,841
FTE Positions	72.0	72.0	70.0	73.0

Program Description		2024		2025	
		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.	7.0	666,378	8.0	808,199
11950-Community Education / Grants Oversight	Responsible for organizing community education efforts and grant submissions.	1.0	32,874	-	-
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	4.0	292,032	4.0	304,575
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	1.0	88,291	1.0	89,667
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	17.0	3,005,425	17.0	3,240,898
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	-	66,000	-	70,260
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.	18.0	1,965,712	19.0	2,022,277
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	8.0	14,489,679	8.0	11,687,892
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	-	657,551	-	-
17775-Plant Operations	Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects.	2.0	182,407	1.0	61,270
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.	6.0	393,953	7.0	459,379
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	3,349,708	8.0	4,196,324
21116-CORE Center Improvements	To foster, promote, support, develop, encourage, and maintain the construction, building, remodeling, and support of the Core Center	-	4,900,000	-	4,900,000
Total		70.0	\$30,090,011	73.0	\$27,840,741

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	6,905,151	7,468,958	7,468,958	563,808
501165-Planned Salary Adjustment	108,775	83,249	83,249	(25,526)
501210-Planned Overtime Compensation	192,591	246,002	246,002	53,411
501295-Salaries and Wages of Per Diem Employees	117,000	121,095	121,095	4,095
501510-Mandatory Medicare Cost	111,445	122,635	122,635	11,191
501585-Insurance Benefits	960,647	997,677	997,677	37,030
501765-Professional Develop/Fees	2,620	5,620	5,620	3,000
501835-Transportation and Travel Expenses	6,820	6,820	6,820	-
Personnel Services Total	\$8,405,048	\$9,052,056	\$9,052,056	\$647,008
Contractual Service				
520149-Communication Services	36,052	35,985	35,985	(67)
520189-Laundry and Linen Services	1,000	1,486	1,486	486
520259-Postage	500	500	500	-
520389-Contract Maintenance Service	46,806	70,556	70,556	23,750
520825-Professional Services	2,425	2,425	2,425	-
521119-Registry Services	75,000	75,000	75,000	-
521200-Laboratory Testing and Analysis	7,500	7,500	7,500	-
Contractual Service Total	\$169,283	\$193,452	\$193,452	\$24,169
Supplies & Materials				
530005-Food Supplies	3,000	3,000	3,000	-
530100-Wearing Apparel	6,500	6,500	6,500	-
530170-Institutional Supplies	25,000	25,000	25,000	-
530600-Office Supplies	14,200	14,000	14,000	(200)
530635-Books, Periodicals and Publish	2,500	1,000	1,000	(1,500)
530785-Medical, Dental and Laboratory Supplies	203,920	204,760	204,760	840
530905-Pharmaceuticals Supplies	14,049,649	10,500,000	10,500,000	(3,549,649)
Supplies & Materials Total	\$14,304,769	\$10,754,260	\$10,754,260	\$(3,550,509)
Operations & Maintenance				
540005-Utilities	511,241	474,634	474,634	(36,607)
540129-Maintenance and Subscription Services	1,794,693	2,461,339	2,461,339	666,646
540345-Property Maintenance and Operations	5,000	5,000	5,000	-
Operations & Maintenance Total	\$2,310,934	\$2,940,973	\$2,940,973	\$630,039
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	4,900,000	4,900,000	4,900,000	-
Capital Equipment and Improvements Total	\$4,900,000	\$4,900,000	\$4,900,000	-
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(23)	-	-	23
Contingencies & Special Purpose Total	\$(23)	-	-	\$23
Operating Funds Total	\$30,090,011	\$27,840,741	\$27,840,741	\$(2,249,270)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10765-Benefits Case Management							
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	78,874	-	-	-	-
6490-Trans Care Coordinator	22	1.0	99,552	1.0	107,949	1.0	107,949
7862-Proj Coord, CHIL Trans Care	19	1.0	76,592	1.0	82,317	1.0	82,317
9252-Psychiatric Social Worker, Bilingual	20	-	-	1.0	86,609	1.0	86,609
9844-Director of Integrated Social Services Programs	24	-	-	1.0	140,699	1.0	140,699
1518-Caseworker Mang Unit	16	-	-	1.0	67,987	1.0	67,987
1523-Medical Social Worker II	16	2.0	152,034	1.0	78,867	1.0	78,867
1524-Medical Social Worker III	17	1.0	82,289	1.0	86,994	1.0	86,994
1699-Public Health Educator-CCH	16	1.0	81,844	1.0	87,231	1.0	87,231
		7.0	\$571,184	8.0	\$738,653	8.0	\$738,653
11950-Community Education / Grants Oversight							
6983-Medical Assistant - Bilingual	12	1.0	36,063	-	-	-	-
		1.0	\$36,063	-	-	-	-
15435-Laboratory Services							
2128-Phlebotomist III	11	1.0	42,459	1.0	49,516	1.0	49,516
1842-Laboratory Technician III	13	1.0	68,340	1.0	50,415	1.0	50,415
1843-Medical Technologist I	14	2.0	143,141	2.0	148,190	2.0	148,190
		4.0	\$253,941	4.0	\$248,121	4.0	\$248,121
16005-Health Information Management (HIM)							
2011-Medical Records Technician	14	1.0	77,201	1.0	79,922	1.0	79,922
		1.0	\$77,201	1.0	\$79,922	1.0	\$79,922
16010-Medical Services							
3990-APN-Nurse Practitioner	FF	4.0	533,285	4.0	562,475	4.0	562,475
4880-Dentist IV	K04	2.0	371,378	2.0	384,432	2.0	384,432
6544-Attending Physician VI-SC	K	1.0	237,279	1.0	250,565	1.0	250,565
6546-Attending Physician VII-SC	K	3.0	558,024	3.0	684,907	3.0	684,907
6548-Attending Physician VIII-SC	K	2.0	483,436	2.0	505,581	2.0	505,581
6552-Medical Div Chair VIII-SC	K	1.0	345,923	1.0	365,299	1.0	365,299
1500-Dental Assistant	14	3.0	199,302	3.0	210,340	3.0	210,340
1816-Physician Assistant I	22	1.0	137,619	1.0	142,452	1.0	142,452
		17.0	\$2,866,246	17.0	\$3,106,050	17.0	\$3,106,050
17170-Patient Care Services							
4826-Health Advocate - Inpatient	11	-	-	1.0	43,948	1.0	43,948
5296-Medical Assistant	12	4.0	225,876	4.0	237,141	4.0	237,141
5384-Nurse Coordinator II	NS2	1.0	128,582	1.0	135,789	1.0	135,789
6491-Mgr of Patient Cent Care	23	1.0	89,103	-	-	-	-
6639-Manager HIV Access Services	23	1.0	107,836	1.0	114,808	1.0	114,808
6983-Medical Assistant - Bilingual	12	1.0	45,473	2.0	83,135	2.0	83,135
7015-Clinical Nurse I-Bilingual	FA	2.0	196,306	2.0	178,650	2.0	178,650
1941-Clinical Nurse I	FA	3.0	333,599	3.0	352,839	3.0	352,839
1942-Clinical Nurse II	FB	3.0	370,675	3.0	383,706	3.0	383,706
1943-Nurse Clinician	FC	1.0	115,983	1.0	112,900	1.0	112,900
1957-Divisional Nursing Director	NS3	1.0	144,012	1.0	151,118	1.0	151,118
		18.0	\$1,757,445	19.0	\$1,794,037	19.0	\$1,794,037
17610-Pharmacy							
2051-Pharmacy Tech ARNTE	PB	3.0	171,749	3.0	197,228	3.0	197,228
2103-Pharmacist Manager	24	1.0	162,539	1.0	168,252	1.0	168,252
8836-Clinical Pharmacist, CORE Center	RX2	1.0	163,519	1.0	162,693	1.0	162,693
1878-Pharmacist	RX1	3.0	467,881	3.0	503,892	3.0	503,892
		8.0	\$965,689	8.0	\$1,032,066	8.0	\$1,032,066

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17775-Plant Operations							
0912-Administrative Aide	CC	1.0	49,712	1.0	51,459	1.0	51,459
7052-Business Manager 1 - CCHHS	18	1.0	102,565	-	-	-	-
		2.0	\$152,277	1.0	\$51,459	1.0	\$51,459
18800-Patient Access							
0907-Clerk V	11	4.0	227,275	4.0	234,860	4.0	234,860
7032-Clerk V - Bilingual	11	2.0	123,875	3.0	184,587	3.0	184,587
		6.0	\$351,150	7.0	\$419,447	7.0	\$419,447
10155-Administration							
0050-Administrative Assistant IV	18	1.0	90,209	1.0	94,838	1.0	94,838
4097-Project Mgr-Support Svcs Hlth	23	1.0	103,482	1.0	113,202	1.0	113,202
6418-Quality Data Analyst	20	1.0	70,131	1.0	78,100	1.0	78,100
6491-Mgr of Patient Cent Care	23	-	-	1.0	120,952	1.0	120,952
8065-Exec Dir of HIV Services	24	1.0	169,442	1.0	175,397	1.0	175,397
9675-Manager of Operations, Community Health Center	23	-	-	1.0	97,650	1.0	97,650
9844-Director of Integrated Social Services Programs	24	1.0	137,267	-	-	-	-
9972-Clinical Research Regulatory Coordinator	19	-	-	1.0	83,002	1.0	83,002
1111-Systems Analyst II	18	1.0	95,687	1.0	103,632	1.0	103,632
		6.0	\$666,219	8.0	\$866,771	8.0	\$866,771
Total Salaries and Positions		70.0	\$7,697,415	73.0	\$8,336,525	73.0	\$8,336,525
Turnover Adjustment		-	(792,264)	-	(867,567)	-	(867,567)
Operating Fund Totals		70.0	\$6,905,151	73.0	\$7,468,958	73.0	\$7,468,958

MISSION

To optimize and achieve health equity for Cook County residents through leadership and collaborations, focusing on health promotion and prevention, while advocating for and ensuring the environment and social conditions necessary to advance 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: 2024 INITIATIVES AND OUTCOMES

In FY2024, CCDPH focused on infrastructure development, capacity building, and incrementally building towards bolstering our core capabilities and service areas in alignment with the foundational public health services. CCDPH continued to conduct communicable disease outbreak investigations in high-risk settings, maintained routine environmental health inspections, and nursing case management programs. The agency held 10 COVID/Flu vaccine clinics in collaboration with ACHN and CountyCare, which administered 650 vaccines. CCDPH built on the success of its Building Healthier Communities Behavioral Health initiative by partnering with four additional community-based organizations and five school-based partners to expand programs providing positive youth development and mental health services to suburban Cook County's most vulnerable communities. The agency leveraged approximately \$9 million in funding from the Centers for Disease Control and Prevention, the American Rescue Plan Act (ARPA), and other grants, to increase access to prevention services and resources, advance a more racially and socially equitable local food system, address worker rights, health and safety, and build community capacity to implement programs and change policies and systems for health equity. CCDPH also convened a highly successful hospital-based Infection Preventionists conference with 120 attendees. The agency implemented several community initiatives to promote testing and treatment for sexually transmitted infections, inclusive and safe streets, a more racially and socially equitable local food system, and worker rights. Several successful educational campaigns were executed to increase awareness and value for CCDPH and emerging public health priorities.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, CCDPH will continue working to build infrastructure and strengthen workforce through implementation of its 3-year strategic plan. The agency will continue monitoring and responding to current and emerging public health threats. CCDPH aims to strengthen community engagement and partnership practices with community power building organizations towards advancing health equity and racial justice in suburban Cook County. CCDPH will continue to expand its work in behavioral health, including collaborations with the State of Illinois, and agencies across suburban Cook County working towards a complete crisis care continuum and a robust behavioral health workforce; augment health-related data and the Cook County Health Atlas; and explore opportunities to reduce maternal and infant mortality. Other priorities include identifying a modernized office location to consolidate the department's resources, strengthening the CCDPH brand and value, monitoring progress of suburban Cook County's community health improvement plan, and continued implementation of various community-serving programs.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Cost per referrals contacted	\$364	\$4,921	\$5,000	\$4,000	\$4,500
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	70%	82%	85%	75%	80%
Cost per county residents served	\$6.46	\$5.05	\$6.00	\$5.41	\$6.00
Number of infectious disease detected (non-COVID) and mitigated	25,001	28,154	25,000	24,944	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	100%	100%	100%	95%	95%

BUDGET HIGHLIGHTS

- Critical staff capacity is sustained to meet the mandates and needs of CCDPH's jurisdiction.
- Funding will continue to support jurisdiction-wide collection and dissemination of critical public health data.
- Initiatives that build healthier communities and advance racial and health equity will continue to be advanced.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	17,821	20,461	22,267	24,215
Special Purpose Funds	-	16,621	13,131	17,662
Grants	83,227	64,405	71,606	49,289
Total Funds	\$101,048	\$101,488	\$107,004	\$91,166
Expenditures by Type				
Personnel	63,699	60,501	48,174	44,419
Non Personnel	37,350	40,986	58,830	46,747
Total Funds	\$101,048	\$101,488	\$107,004	\$91,166
FTE Positions	641.7	433.0	343.4	323.2

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10805-Bioterrorism Preparedness and Response	Responsible for responding to potential bioterrorism threats.	2.0	173,938	2.0	195,460
13945-Finance	Manages departmental financial operations and activities.	-	91,718	-	-
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	15.0	3,049,637	18.0	3,011,217
16520-Integrated Health Support	Responsible for the systematic coordination, organization, and monitoring of the Public Health department's patient care needs.	35.7	4,184,471	33.2	4,101,051
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.	22.1	4,816,398	25.1	5,633,176
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.	12.4	1,662,069	12.4	1,630,511
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	25.0	3,920,896	22.0	3,431,090
10155-Administration	Supervises departmental operations and manages administrative functions.	10.0	4,243,730	14.0	6,211,239
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	124,022	-	1,315
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	50,000	-	-
61912-ARPA - Suburban Cook County Worker Protection Program	Promotes and protects the rights, health and safety of precariously employed workers.	2.1	1,235,527	0.5	3,287,522
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.	9.4	3,097,373	7.8	5,738,612
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.	1.0	124,464	-	-
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.	5.1	1,882,909	5.3	2,382,948
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.	-	495,000	-	495,000
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.	2.9	1,134,766	0.5	1,039,561
64912-ARPA - Community Health Workers	Supports community health workers that will provide health information and resources to their communities.	4.2	637,253	2.0	354,139
65064-ARPA - Public Health Emergency Preparedness Expansion	Supports CCPDH's analysis of COVID-19 preparedness and organizational improvements.	7.9	999,242	7.0	1,357,825
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.	5.8	1,326,204	7.0	1,111,511
65262-ARPA - Building Healthy Communities Initiative	Supports community-based organizations in efforts to improve racial and health equity.	2.5	1,275,946	0.9	337,738
67464-ARPA - Crisis Intervention Pilot Program for Cook County	Supports assessments of Cook County's behavioral health infrastructure to identify areas of need in the suburban Cook County crisis care continuum in order to strengthen the behavioral health response County-wide.	-	372,108	-	-

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
39013-Health & Wellbeing - Health Equity in All Policies	To optimize and achieve health equity for Cook County residents to advance physical, mental, and social well-being.	-	-	-	507,540
39014-Health & Wellbeing - Healthy Workers Initiative	Promote and protect the rights, health and safety of workers.	-	-	-	1,050,000
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	500,000	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	179.4	71,605,966	165.5	49,288,526
Total		343.4	\$107,003,637	323.2	\$91,165,982

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	12,571,444	12,906,937	12,906,937	335,493
501165-Planned Salary Adjustment	92,087	94,189	94,189	2,102
501210-Planned Overtime Compensation	42,705	104,458	104,458	61,753
501510-Mandatory Medicare Cost	196,188	211,708	211,708	15,521
501540-Worker's Compensation	495,097	511,135	511,135	16,038
501585-Insurance Benefits	1,745,234	1,846,697	1,846,697	101,463
501765-Professional Develop/Fees	140,500	128,860	128,860	(11,640)
501835-Transportation and Travel Expenses	124,000	119,513	119,513	(4,487)
Personnel Services Total	\$15,407,255	\$15,923,499	\$15,923,499	\$516,244
Contractual Service				
520049-Scavenger and Hazardous Materail Services	9,000	-	-	(9,000)
520149-Communication Services	120,515	126,752	126,752	6,237
520259-Postage	5,000	1,000	1,000	(4,000)
520279-Shipping and Freight Services	19,400	5,000	5,000	(14,400)
520389-Contract Maintenance Service	57,632	60,000	60,000	2,368
520469-Services For Minor/Indigent	3,000	-	-	(3,000)
520485-Graphics and Reproduction Services	76,145	50,000	50,000	(26,145)
520609-Advertising and Promotions	30,000	1,000,400	1,000,400	970,400
520649-Media Storage Services	14,550	1,824	1,824	(12,726)
520725-Loss and Valuation	240	-	-	(240)
520825-Professional Services	4,118,493	4,479,860	4,479,860	361,367
521005-Professional Legal Expenses	950,001	797,087	797,087	(152,914)
521200-Laboratory Testing and Analysis	50,000	-	-	(50,000)
Contractual Service Total	\$5,453,976	\$6,521,923	\$6,521,923	\$1,067,947
Supplies & Materials				
530005-Food Supplies	19,000	25,325	25,325	6,325
530170-Institutional Supplies	3,081	-	-	(3,081)
530600-Office Supplies	37,501	13,124	13,124	(24,377)
530635-Books, Periodicals and Publish	3,086	-	-	(3,086)
530700-Multimedia Supplies	23,089	1,200	1,200	(21,889)
530785-Medical, Dental and Laboratory Supplies	-	181,500	181,500	181,500
530905-Pharmaceuticals Supplies	50,001	-	-	(50,001)
Supplies & Materials Total	\$135,758	\$221,149	\$221,149	\$85,391
Operations & Maintenance				
540005-Utilities	88,772	72,245	72,245	(16,527)
540105-Moving Expense and Remodeling	50,001	-	-	(50,001)
540129-Maintenance and Subscription Services	937,750	1,080,217	1,080,217	142,467
540345-Property Maintenance and Operations	103,644	101,626	101,626	(2,018)
Operations & Maintenance Total	\$1,180,167	\$1,254,088	\$1,254,088	\$73,921
Rental & Leasing				
550129-Facility and Office Space Rental	11,135	187,000	187,000	175,865
Rental & Leasing Total	\$11,135	\$187,000	\$187,000	\$175,865
Contingencies & Special Purpose				
580215-Institution Memberships/FE	78,589	107,400	107,400	28,811
Contingencies & Special Purpose Total	\$78,589	\$107,400	\$107,400	\$28,811
Operating Funds Total	\$22,266,880	\$24,215,059	\$24,215,059	\$1,948,179

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10805-Bioterrorism Preparedness and Response							
0293-Administrative Analyst III	21	2.0	159,647	2.0	173,536	2.0	173,536
		2.0	\$159,647	2.0	\$173,536	2.0	\$173,536
15010-Communicable Diseases							
0050-Administrative Assistant IV	18	-	-	1.0	92,306	1.0	92,306
2114-Epidemiologist IV	20	4.0	440,727	4.0	455,499	4.0	455,499
2117-Epidemiologist III	18	2.0	201,186	4.0	358,207	4.0	358,207
2119-Epidemiologist II	16	2.0	154,887	2.0	160,347	2.0	160,347
4110-Epidemiologist Senior	15	2.0	139,724	2.0	135,084	2.0	135,084
5233-Dir of Comm Disease Ctrl Pre	24	1.0	182,313	1.0	188,721	1.0	188,721
8985-Senior Medical Officer	K	1.0	309,353	1.0	326,677	1.0	326,677
9118-Program Manager, Surveillance & Informatics	23	1.0	128,856	1.0	139,592	1.0	139,592
9857-Assistant Director, Comm Disease Control and Prevention	24	1.0	83,734	1.0	167,280	1.0	167,280
1708-Associate Administrator	24	1.0	141,954	1.0	146,943	1.0	146,943
		15.0	\$1,782,734	18.0	\$2,170,656	18.0	\$2,170,656
16520-Integrated Health Support							
0047-Admin Assistant II	14	1.0	77,201	1.0	79,922	1.0	79,922
0293-Administrative Analyst III	21	1.0	77,099	1.0	84,163	1.0	84,163
0907-Clerk V	11	1.0	46,151	1.0	56,426	1.0	56,426
0919-Business Office Supervisor	13	1.0	71,906	1.0	74,441	1.0	74,441
5296-Medical Assistant	12	1.0	54,976	1.0	59,546	1.0	59,546
6731-Clerk IV Public Health AFSCME	11	1.0	62,693	1.0	64,902	1.0	64,902
8047-Chief Nursing Officer, CCDPH	24	1.0	260,371	1.0	269,522	1.0	269,522
9442-Associate Director of Nursing, Public Health	24	0.7	110,320	-	-	-	-
1905-Hearing/Vision Technician	12	1.0	49,425	1.0	52,083	1.0	52,083
1971-Public Health Nurse I	FB	21.0	2,372,168	21.0	2,486,846	21.0	2,486,846
1972-Public Health Nurse II	FC	1.1	119,581	0.2	21,451	0.2	21,451
1973-Public Health Nurse III	FE	2.0	168,684	1.0	87,308	1.0	87,308
1974-Public Health Nurse IV	FF	3.0	265,974	3.0	360,116	3.0	360,116
		35.7	\$3,736,550	33.2	\$3,696,727	33.2	\$3,696,727
17995-Prevention Services							
0028-Program Manager	24	1.0	109,308	-	-	-	-
0046-Admin Assistant I	12	1.0	67,142	-	-	-	-
0095-Program Coordinator	22	1.0	121,389	1.0	105,628	1.0	105,628
0189-Public Health Educator V	21	2.0	267,761	2.0	281,070	2.0	281,070
0293-Administrative Analyst III	21	-	-	1.0	84,163	1.0	84,163
2023-Public Health Educator II	17	1.0	95,742	1.0	99,118	1.0	99,118
2114-Epidemiologist IV	20	3.0	292,695	4.0	406,882	4.0	406,882
2117-Epidemiologist III	18	1.0	75,033	1.0	80,977	1.0	80,977
4091-Public Health Educator Senior	16	1.0	81,702	1.0	88,808	1.0	88,808
4721-Regional Health Officer	22	3.0	335,060	2.0	211,047	2.0	211,047
4825-Director of Epidemiology	24	1.0	135,595	0.9	132,974	0.9	132,974
6454-Dep Dir of Public Health Prog	24	1.0	194,394	1.0	201,227	1.0	201,227
7053-Caseworker III - CCHHS	16	1.0	89,215	1.0	92,360	1.0	92,360
8092-Executive Assistant - CCHHS	23	1.0	94,523	-	-	-	-
8985-Senior Medical Officer	K	1.0	268,645	1.0	283,690	1.0	283,690
9117-Director of Community Behavioral Health	23	1.0	120,748	1.0	155,000	1.0	155,000
9124-Community Engagement Manager	23	-	-	2.0	195,300	2.0	195,300
9430-Community Mobilization Coordinator	21	-	-	1.0	84,163	1.0	84,163
9262-Director of Public Health Policy	24	0.2	31,716	0.2	32,831	0.2	32,831
9859-Director of Chronic Disease Prevention	24	1.0	83,733	1.0	148,461	1.0	148,461

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9861-Program Coordinator, Nutrition and Food Access	22	-	-	1.0	90,644	1.0	90,644
9902-Director of Community Engagement and Health Education	24	1.0	179,718	1.0	170,881	1.0	170,881
1492-Manager-Community Immunization Program	23	-	-	1.0	97,650	1.0	97,650
		22.1	\$2,644,120	25.1	\$3,042,873	25.1	\$3,042,873
18225-Environmental Health							
0095-Program Coordinator	22	1.0	128,377	1.0	137,240	1.0	137,240
2031-Sanitarian III	18	0.6	56,979	0.6	60,316	0.6	60,316
2033-Sanitarian IV	20	2.0	233,879	2.0	242,500	2.0	242,500
2034-Sanitarian V	21	2.9	383,003	2.9	400,525	2.9	400,525
2232-Sanitary Engineer V	23	1.0	136,632	1.0	148,711	1.0	148,711
6821-Sanitarian I (SEIU 73)	16	5.0	408,853	5.0	406,418	5.0	406,418
		12.4	\$1,347,725	12.4	\$1,395,711	12.4	\$1,395,711
18260-Providing TB Clinical Services							
0028-Program Manager	24	1.0	116,306	1.0	112,750	1.0	112,750
0293-Administrative Analyst III	21	1.0	77,099	1.0	91,122	1.0	91,122
2011-Medical Records Technician	14	2.0	113,655	2.0	117,661	2.0	117,661
2023-Public Health Educator II	17	1.0	95,742	1.0	99,118	1.0	99,118
2024-Public Health Educator III	19	1.0	104,934	1.0	113,649	1.0	113,649
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	115,714	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	114,642	1.0	122,383	1.0	122,383
5485-Public Health Janitor II	11	1.0	62,693	-	-	-	-
5501-Public Health Janitor III	13	1.0	64,237	-	-	-	-
6731-Clerk IV Public Health AFSCME	11	3.0	188,080	3.0	194,707	3.0	194,707
7337-Att Physician VIII Non Union	K	1.0	310,149	1.0	327,518	1.0	327,518
1944-Nurse Epidemiologist	FE	1.0	125,807	1.0	130,229	1.0	130,229
1966-Licensed Practical Nurse II	PN2	4.0	239,329	4.0	247,765	4.0	247,765
1971-Public Health Nurse I	FB	5.0	582,410	5.0	622,498	5.0	622,498
1974-Public Health Nurse IV	FF	1.0	134,792	1.0	139,531	1.0	139,531
		25.0	\$2,445,589	22.0	\$2,318,931	22.0	\$2,318,931
10155-Administration							
0253-Business Manager III	22	-	-	1.0	90,644	1.0	90,644
0293-Administrative Analyst III	21	1.0	81,383	1.0	87,807	1.0	87,807
2002-Chief Operating Officer	24	1.0	348,232	1.0	360,472	1.0	360,472
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	119,781	1.0	119,781
5485-Public Health Janitor II	11	-	-	1.0	64,902	1.0	64,902
5501-Public Health Janitor III	13	-	-	1.0	66,502	1.0	66,502
8092-Executive Assistant - CCHHS	23	-	-	1.0	97,844	1.0	97,844
8932-Grant Administration Manager	23	-	-	1.0	97,650	1.0	97,650
8181-Director of Public Health Communications	24	1.0	130,669	1.0	156,544	1.0	156,544
9256-Public Health Educator III, Bilingual	12	2.0	165,622	-	-	-	-
9126-Public Health Workforce Development & Operations Manager	23	1.0	89,103	1.0	133,262	1.0	133,262
9376-Manager of Public Health Quality & Accreditation	23	1.0	114,969	1.0	124,254	1.0	124,254
9600-Director of Public Health Administration	24	1.0	164,094	1.0	167,280	1.0	167,280
9656-Public Health Educator Senior, Bilingual	16	1.0	65,672	-	-	-	-
9840-Director of Science	24	1.0	151,500	1.0	155,288	1.0	155,288
1235-Storekeeper V	14	-	-	1.0	79,922	1.0	79,922
		10.0	\$1,311,244	14.0	\$1,802,152	14.0	\$1,802,152
18230-Providing Lead Poisoning Prevention Services							
0050-Administrative Assistant IV	18	1.0	102,565	-	-	-	-
		1.0	\$102,565	-	-	-	-
Total Salaries and Positions		123.2	\$13,530,174	126.7	\$14,600,586	126.7	\$14,600,586
Turnover Adjustment		-	(958,730)	-	(1,693,649)	-	(1,693,649)
Operating Fund Totals		123.2	\$12,571,444	126.7	\$12,906,937	126.7	\$12,906,937

MISSION

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare health plan. In addition, the department aims to 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: 2024 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 425,000 members enrolled.

CountyCare continues to develop new medical cost action plan initiatives to deliver savings opportunities and cost strategies across all areas of the health plan. Initiatives have resulted in administrative efficiencies and improvements in medical costs.

OPERATIONAL OPPORTUNITIES: 2025 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 FY2025, the average membership per month is estimated to be 392,301. CountyCare will further implement cost savings and cost-control strategy measures aimed at member costs as well as increasing medical and pharmacy utilization at CCH.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of member months (per quarter)	5,188,251	5,403,734	4,368,667	5,080,824	4,707,616
Percentage of claims paid in less than 30 days	89%	92%	90%	99%	90%
CCH Net Impact Per Member	\$23	\$22	\$26	\$24	\$30
Medical Loss Ratio	92%	97%	92%	93%	93%
Cost per member served	\$519	\$559	\$605	\$595	\$673

BUDGET HIGHLIGHTS

- Increase membership of 392,301.
- Continuous implementation of cost reduction strategies.
- Improve utilization of CCH facilities.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	2,601,756	2,650,936	2,527,840	3,188,513
Total Funds	\$2,601,756	\$2,650,936	\$2,527,840	\$3,188,513
Expenditures by Type				
Personnel	32,128	39,718	46,127	49,465
Non Personnel	2,569,629	2,611,219	2,481,713	3,139,048
Total Funds	\$2,601,756	\$2,650,936	\$2,527,840	\$3,188,513
FTE Positions	441.0	444.0	433.0	432.0

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
18800-Patient Access	-	-	1.0	95,596
10155-Administration	-	78,129	-	83,589
11685-Claims and Capitated Services	-	2,379,188,206	-	3,030,906,873
35790-CountyCare	433.0	148,573,794	431.0	157,427,274
Total	433.0	\$2,527,840,128	432.0	\$3,188,513,333

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	39,756,534	41,789,182	41,789,182	2,032,648
501165-Planned Salary Adjustment	179,756	214,912	214,912	35,156
501210-Planned Overtime Compensation	327,579	666,022	666,022	338,443
501295-Salaries and Wages of Per Diem Employees	-	50,225	50,225	50,225
501510-Mandatory Medicare Cost	650,053	678,818	678,818	28,765
501585-Insurance Benefits	5,212,721	6,016,163	6,016,163	803,442
501835-Transportation and Travel Expenses	-	49,900	49,900	49,900
Personnel Services Total	\$46,126,643	\$49,465,221	\$49,465,221	\$3,338,579
Contractual Service				
520149-Communication Services	185,407	229,650	229,650	44,243
520825-Professional Services	93,491,692	98,730,946	98,730,946	5,239,254
521119-Registry Services	8,840,433	9,152,102	9,152,102	311,669
521155-Managed Care Claims	2,493,546,482	3,170,432,016	3,170,432,016	676,885,534
Contractual Service Total	\$2,596,064,014	\$3,278,544,714	\$3,278,544,714	\$682,480,700
Operations & Maintenance				
540129-Maintenance and Subscription Services	7,748	28,541	28,541	20,793
Operations & Maintenance Total	\$7,748	\$28,541	\$28,541	\$20,793
Contingencies & Special Purpose				
580425-Domestic Transfer - Elimination	(114,358,276)	(139,525,143)	(139,525,143)	(25,166,867)
Contingencies & Special Purpose Total	\$(114,358,276)	\$(139,525,143)	\$(139,525,143)	\$(25,166,867)
Operating Funds Total	\$2,527,840,128	\$3,188,513,333	\$3,188,513,333	\$660,673,205

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18800-Patient Access							
1518-Caseworker Mang Unit	16	-	-	1.0	92,360	1.0	92,360
		-	-	1.0	\$92,360	1.0	\$92,360
35790-CountyCare							
0050-Administrative Assistant IV	18	1.0	78,697	2.0	159,885	2.0	159,885
0253-Business Manager III	22	1.0	104,894	-	-	-	-
0907-Clerk V	11	2.0	116,778	1.0	56,426	1.0	56,426
2672-Value-Based Products Analyst	20	-	-	1.0	78,100	1.0	78,100
5244-Financial Analyst	21	4.0	332,545	3.0	274,020	3.0	274,020
5386-Director of Provider Relations	24	1.0	160,723	1.0	166,372	1.0	166,372
5505-Clinical Case Manager	FC	17.0	2,245,393	15.0	2,081,994	15.0	2,081,994
5572-Project Coordinator	19	2.0	132,620	2.0	144,662	2.0	144,662
5574-Project Manager	22	6.0	579,576	4.0	413,118	4.0	413,118
6062-Enrollment/Retention Manager	23	2.0	218,292	2.0	210,177	2.0	210,177
6065-Mgr of Quality Credentialing	NS3	1.0	121,994	-	-	-	-
6066-Manager of Provider Relations	23	1.0	110,402	1.0	118,216	1.0	118,216
6447-Senior Financial Analyst	22	-	-	1.0	98,500	1.0	98,500
6461-Community Outreach Worker	18	1.0	58,313	1.0	73,869	1.0	73,869
6522-Mgr of Care Mgmt-County Care	23	2.0	178,206	2.0	195,300	2.0	195,300
6523-Comm and Soc Svcs Mgr-Cty Care	23	1.0	110,402	1.0	118,216	1.0	118,216
6635-Medicaid Managed Care Op Mgr	23	4.0	411,854	4.0	433,201	4.0	433,201
6636-Health Plan Accred Prog Mgr	22	1.0	103,998	1.0	103,998	1.0	103,998
6666-Manager, Quality of Care & Population Health	23	1.0	130,166	1.0	97,650	1.0	97,650
6676-Behavioral Health Program Mgr	23	1.0	117,037	1.0	111,559	1.0	111,559
6678-Senior Project Manager	23	1.0	89,103	1.0	141,336	1.0	141,336
6700-Care Coordinator-Brain Injury	17	8.0	611,220	8.0	644,626	8.0	644,626
6701-Care Coordinator-HIV/AIDS	16	4.0	294,632	5.0	351,837	5.0	351,837
6702-Care Coordinator-Disability	17	29.0	2,265,338	32.0	2,543,022	32.0	2,543,022
6703-Care Coordinator-Elderly	16	58.0	4,234,834	58.0	4,407,391	58.0	4,407,391
6746-Patient Transport Coordinator	14	2.0	132,770	1.0	74,969	1.0	74,969
6763-Utilization Mgmt Program Mgr	23	2.0	265,168	2.0	285,625	2.0	285,625
6790-LTSS Program Manager	23	2.0	197,885	2.0	240,754	2.0	240,754
6795-Comm Based Nurse Care Coord	FC	35.0	4,632,908	33.0	4,624,290	33.0	4,624,290
6808-Mgr Complex Care Coordination	23	17.0	1,859,643	19.0	2,243,949	19.0	2,243,949
6811-CommunityBasedSocWorkCareCoord	19	17.0	1,568,435	17.0	1,601,770	17.0	1,601,770
6855-Manager of Transitional Care	23	2.0	204,963	2.0	247,360	2.0	247,360
6871-Mgr Provider Ntwrk Contracting	23	2.0	178,206	2.0	264,329	2.0	264,329
6873-Social Work Transtn Care Coord	19	10.0	903,973	13.0	1,175,571	13.0	1,175,571
6883-Nurse Care Coord-Brain Injury	FA	4.0	522,931	4.0	552,862	4.0	552,862
6884-Nurse Care Coord-Disability	FA	9.0	1,153,039	6.0	791,120	6.0	791,120
6885-Nurse Care Coord-Elderly	FA	13.0	1,721,773	12.0	1,690,939	12.0	1,690,939
6886-Nurse Care Coord-HIV/AIDS	FA	2.0	289,714	1.0	155,299	1.0	155,299
6887-Nurse Transitional Care Coord	FC	9.0	1,201,875	9.0	1,272,940	9.0	1,272,940
6992-Home/Comm Basd Svcs Ref Coord	15	15.0	963,058	15.0	1,066,504	15.0	1,066,504
6984-Provider Contract Specialist	19	1.0	83,888	2.0	162,396	2.0	162,396
6990-Care Mgmt Nurse Coord	FE	2.0	168,684	2.0	208,128	2.0	208,128
7028-Administrative Asst V-CCHHS	20	2.0	225,586	2.0	236,571	2.0	236,571
7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	1.0	143,702	1.0	174,599	1.0	174,599
7606-Manager of Community Health Workers	23	1.0	113,019	1.0	121,665	1.0	121,665
7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	2.0	343,655	1.0	171,917	1.0	171,917
7661-Care Coordination Scheduler	13	5.0	268,908	5.0	312,478	5.0	312,478

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7654-Senior Manager of Enrollment	24	1.0	139,293	1.0	144,189	1.0	144,189
7656-Program Manager, Health Plan Services	22	4.0	353,230	7.0	698,681	7.0	698,681
7699-Dir of Complex Care Coordination Waiver & Long Term Care	24	2.0	301,552	2.0	312,149	2.0	312,149
7739-Long Term Care Social Work Care Coordinator	19	18.0	1,643,011	19.0	1,825,169	19.0	1,825,169
7795-CountyCare Dir of Long Term Svcs & Supports	24	1.0	176,242	1.0	182,436	1.0	182,436
7802-Dir of Prog Mgmt & Perform Exlnce, Health Plan Services	24	1.0	188,163	1.0	158,916	1.0	158,916
7631-Health Plan Training Manager	22	1.0	119,075	1.0	129,815	1.0	129,815
7800-Dir of Finance Medicare/Medicaid, CountyCare	24	2.0	380,378	2.0	393,746	2.0	393,746
7809-CountyCare Dir of Utilization Mgmt & Care Transitions	24	1.0	185,131	1.0	191,638	1.0	191,638
7889-Director of Integrated Care Mgmt and Behavioral Health	24	1.0	163,868	1.0	169,627	1.0	169,627
7898-Senior Operations Manager, Health Plan Services	23	2.0	244,283	2.0	260,796	2.0	260,796
7901-Mgr Pop Hlth & Perf Impvmt, Co Care	23	5.0	527,690	5.0	639,263	5.0	639,263
7941-Sr Mgr Delegation & Vendor Oversight - HPS	24	-	-	1.0	143,301	1.0	143,301
7978-Prog Coord Clinical Svcs - HHS	20	10.0	757,739	9.0	750,009	9.0	750,009
7930-Dele & Oversight Mgr, HPS	23	3.0	353,614	3.0	359,958	3.0	359,958
7866-Mgr Finance & Hlth Plan Svcs	23	2.0	178,206	1.0	97,650	1.0	97,650
7981-Member Retention & Growth Analyst	20	2.0	158,987	2.0	169,474	2.0	169,474
8037-Dir of Enrol & Outrch Mgd Car	24	1.0	178,360	1.0	184,628	1.0	184,628
8079-Chief Medical Officer, Managed Care	K09	1.0	439,309	1.0	454,749	1.0	454,749
8109-Director of Provider Data Management	24	1.0	172,786	1.0	178,859	1.0	178,859
8122-Senior Director of Network Management	24	1.0	216,360	1.0	223,964	1.0	223,964
8140-Chief Financial Officer, Health Plan Services	24	1.0	300,016	1.0	310,561	1.0	310,561
8141-Chief Operating Officer, Health Plan Services	24	1.0	321,446	1.0	332,743	1.0	332,743
8151-Chief Administrative Officer, Health Plan Services	24	1.0	381,471	1.0	394,301	1.0	394,301
8767-Data Mgr, Health Plan Svcs	23	1.0	96,821	1.0	102,989	1.0	102,989
8815-Pharmacy Medicaid Prog Mgr	24	2.0	302,786	1.0	154,211	1.0	154,211
8858-Provider Data Ops Specialist	18	7.0	492,858	7.0	530,952	7.0	530,952
8843-Health, Safety & Welfare Program Manager	23	1.0	107,892	1.0	114,882	1.0	114,882
8874-Program Coordinator, Health Plan Services	19	2.0	134,063	1.0	72,455	1.0	72,455
8988-Director of Actuarial Services, Health Plan Services	24	1.0	158,763	1.0	162,733	1.0	162,733
8164-Associate General Counsel, HPS and Special Projects	24	1.0	158,763	1.0	162,733	1.0	162,733
8811-Community Outreach Worker - Billing	18	3.0	186,191	3.0	204,169	3.0	204,169
8176-Director of Health Equity, Health Plan Services	24	1.0	176,795	1.0	183,009	1.0	183,009
8196-Chief Plan Officer, Medicaid Services	24	1.0	289,301	1.0	265,000	1.0	265,000
9025-Dir of Provider Contracting, Health Plan Services	24	1.0	205,300	1.0	212,516	1.0	212,516
9030-Data Integration Mgr	22	1.0	114,644	1.0	119,374	1.0	119,374
9088-Director of Care Coordination & Complex Care Management	24	1.0	156,437	1.0	161,935	1.0	161,935
9027-Manager of Provider Data Management	23	1.0	114,877	1.0	124,140	1.0	124,140
9053-Managed Care Clinical Operations Manager	23	3.0	295,318	3.0	335,729	3.0	335,729
9089-Senior Manager of Integrated Care Management Programs	23	1.0	135,168	1.0	144,509	1.0	144,509
9092-Provider Data Administrator	22	1.0	105,936	1.0	113,716	1.0	113,716
9086-Population Health Coordinator	16	6.0	428,510	5.0	391,626	5.0	391,626
9132-Senior Manager of Policy & Innovation	23	2.0	215,867	2.0	219,008	2.0	219,008
9267-Dir of Operations, Health Plan Services	24	2.0	342,876	2.0	354,926	2.0	354,926
9269-Community Resource Navigator	14	7.0	429,950	6.0	402,189	6.0	402,189
9344-Sr. Dir., Projects & Strategic Initiatives-Health Plan Svcs	24	1.0	197,760	1.0	204,710	1.0	204,710
9375-Provider Relations Representative	19	8.0	572,340	9.0	697,417	9.0	697,417
9307-Senior Manager of Complex Care Coordination, Community Care	23	1.0	89,103	2.0	195,300	2.0	195,300
9508-Director of Delegation & Vendor Oversight, Health Plan Svcs	24	1.0	150,008	1.0	155,280	1.0	155,280
9536-Executive Director of Clinical Services	24	1.0	236,263	1.0	244,566	1.0	244,566
9257-Delegation & Vendor Oversight Analyst	19	1.0	89,103	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9571-Informatics Manager	22	1.0	84,768	1.0	133,737	1.0	133,737
9575-Maternal Child Health Program Manager, Health Plan Services	24	1.0	113,203	1.0	117,181	1.0	117,181
9598-Children's Behavioral Health Program Manager	23	1.0	111,821	1.0	120,100	1.0	120,100
9602-Senior Director of Value-Based Products, Health Plan Svcs	24	1.0	198,617	1.0	205,598	1.0	205,598
9078-Director of Clinical Operations, Health Plan Services	24	1.0	172,483	1.0	176,796	1.0	176,796
9977-Manager of Value-Based Products	23	-	-	1.0	132,919	1.0	132,919
1114-Systems Analyst V	23	-	-	1.0	119,074	1.0	119,074
1874-Director of Pharmacy	24	2.0	335,623	1.0	188,555	1.0	188,555
1297-Senior Director of Long-Term Services and Supports	24	-	-	1.0	42,253	1.0	42,253
		433.0	\$44,831,219	431.0	\$46,672,419	431.0	\$46,672,419
Total Salaries and Positions		433.0	\$44,831,219	432.0	\$46,764,780	432.0	\$46,764,780
Turnover Adjustment		-	(5,074,685)	-	(4,975,597)	-	(4,975,597)
Operating Fund Totals		433.0	\$39,756,534	432.0	\$41,789,182	432.0	\$41,789,182

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: 2024 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. The 450-bed teaching hospital serves as the hub for specialty and sub-specialty care for CCH and continues to maintain a strong commitment to the health care needs of Cook County's underserved population, offering a full-range of medical services for all segments of the community. Stroger Hospital is also one of the busiest Level 1 trauma centers and emergency rooms in the nation.

In 2024, Stroger completed its triennial survey by The Joint Commission and was named the first in Illinois and tenth in the nation for most inclusive hospital by the Lown Institute Hospitals Index, underscoring its commitment to equity and inclusion. Once again, Stroger was recognized by U.S. News and World Report as a high performing organization in treating chronic obstructive pulmonary disease (COPD), pneumonia, heart attack, heart failure, and kidney failure, and also holds certifications and recognitions in trauma, cardiology, and oncology care. Additionally, Stroger Hospital maintained its grade of "B" for Leapfrog Hospital safety grade, was recognized as one of the best Hospitals for Cancer Care by the national Women's Choice Awards, achieved IDPH Perinatal Level III re-designation, and began its first robotic assisted surgery in March 2024.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

- Ensuring the highest quality service and best clinical outcomes for our patients every day.
- Developing systems of care and education that provide for an excellent patient experience. Supporting and investing in our workforce to attract and retain the best talent and foster teamwork.
- Growth in Surgical Services by continuing to focus on growing its surgical volume and robotic program, as well as utilizing additional operating rooms and OR optimization.
- Growth in Neurosciences by opening a Neurocritical ICU, continuing to focus on offering a higher level of sophisticated neurologic care and building a strong referral network.
- Expansion of the Oncology Service Line by continuing to develop system-wide coordinated programs with cancer screening, and outreach for referrals for cancer treatment, cancer prevention and survivorship, with transition to primary care.
- Growth in the Cardiovascular Service Line by increasing access to cardiac procedures such as Cardiac Electrophysiology (EP) Lab & Transcatheter Aortic Valve Replacement (TAVR). As Stroger continues to see an increase in Specialty Care Provider visits, the Hospital will expand Cardiac EP services and TAVR.
- Investing in Capital to continue to evaluate and allocate capital funding to major projects, building or infrastructure improvements.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Stroger hospital visits	179,222	194,241	187,000	198,074	200,000
Mail order turnaround time (Days)	3	3	3	3	3
Number of surgery cases	11,403	11,327	11,436	11,354	12,154
Cost per surgery case	\$4,882	\$4,561	\$4,450	\$5,461	\$6,615

BUDGET HIGHLIGHTS

Stroger will continue to invest in key services and specialty care access through:

- Continuing investment in the cardiovascular, neurology, and oncology service lines.
- Installing mobile MRI units and construction of permanent MRI expansion.
- Implementing of a contract with a durable medical equipment provider to provide better support to patients going through physical therapy.
- Developing mail order pharmacy modernization.
- Updating progress on critical metrics related to patient throughput or average length of stay.
- Investing in Stroger's campus inclusive of: Summer Safety Plan, Stroger Hospital Modernization plan; Elevator Modernization; and Hektoen/Polk/Durand Demolition Project.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Enterprise	810,438	852,244	1,115,701	1,246,424
Special Purpose Funds	-	38,420	34,340	29,663
Total Funds	\$810,438	\$890,664	\$1,150,041	\$1,276,087
Expenditures by Type				
Personnel	523,250	512,951	596,511	608,724
Non Personnel	287,188	377,713	553,529	667,364
Total Funds	\$810,438	\$890,664	\$1,150,041	\$1,276,087
FTE Positions	4,581.0	4,507.0	4,355.0	4,324.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10280-Admissions	Responsible for the systematic measurement, monitoring, and reporting of County Clerk	23.0	1,990,518	21.0	1,986,373
10325-Adult and Ambulatory Anesthesia	Provides greater knowledge for residents and employees of the importance of County's role in the growth, development of the region, state and nation through documentation and preservation of documents.	14.0	4,514,072	14.0	5,958,013
10330-Adult Cardiology Procedures	Responsible for collecting, keeping, and using data securely to inform decision-making with an emphasis on optimization of County operations and maximization of benefits	22.0	12,737,774	19.0	13,601,273
10335-Adult Cardiology-Clinical	Legal Services provided at the Juvenile Courthouse.	44.0	10,267,912	48.0	11,483,561
10355-Emergency Services Nursing	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches pathology residents and medical students. Trains forensic pathology fellows yearly. Participates in research, various task forces, and child death/adult fatality review teams. Approves organ/tissue donations. Prepares specimens for anthropology examinations and samples to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	175.0	21,337,294	173.0	20,886,044
10470-Anatomical Pathology-Surgical Autopsy	Creates new programming within the Office of Contract Compliance to be reflective of industry best practices	4.0	495,161	4.0	561,243
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	16.0	2,843,050	15.0	3,893,260
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Legal services conducted at the Richard J. Daley Center.	11.0	3,969,512	13.0	4,833,332
10535-Ante Partum/OB-4S	Supports the expansion of community-based services supporting justice-involved adults and youth, and those at high risk of experiencing violence either as a victim or perpetrator.	35.0	4,236,298	35.0	4,270,210
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	4.0	1,060,453	4.0	1,088,807
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCH's patient care received in post-acute facilities or by contracted vendors.	29.0	2,494,909	24.0	2,107,892
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	10.0	6,693,407	9.0	6,713,169
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	35.0	4,864,740	35.0	4,891,509
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	10.0	2,198,209	10.0	2,594,720
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	37.0	2,982,086	37.0	2,985,776
11215-Cardiology - EKG/VCG	Responsible for testing and tracking electrical activity of the heart by use of electrocardiograms (EKG/ECG) and vector cardiographs (VCG)	1.0	861,856	1.0	111,287

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	2.0	891,175	3.0	1,099,567
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	7.0	2,282,598	6.0	1,953,773
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	8.0	1,066,260	8.0	1,103,670
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	23.0	37,955,324	23.0	43,888,187
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	3.0	273,554	3.0	300,386
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	21.0	2,274,385	18.0	1,674,502
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	7.0	2,679,416	7.0	3,069,909
11775-Clinical Lab.-Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	3.0	330,088	3.0	351,751
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	22.0	2,630,503	23.0	2,673,421
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	3.0	1,160,369	4.0	1,292,167
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	25.0	3,259,086	24.0	2,893,620
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	5.0	491,459	4.0	374,368
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	8.0	2,885,957	10.0	3,285,381
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	59.0	16,188,990	61.0	16,423,481
13390-Employee Health Service	Responsible for ensuring the health of CCH employees for safety purposes.	17.0	3,461,492	17.0	3,144,869
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	13.0	2,999,002	13.0	3,076,547
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	40.0	6,294,268	41.0	7,937,553
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	66.0	9,453,956	67.0	9,632,582
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	-	11,062	1.0	73,361
13945-Finance	Manages departmental financial operations and activities.	3.0	44,064,065	3.0	50,260,574
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	11.0	938,513	11.0	986,032
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCH patients through meal planning and preparation, production and distribution.	61.0	12,787,246	60.0	14,033,634
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	33.0	3,669,713	27.0	2,742,852
14215-Gastroenterology-Clinical	Program Consolidated/Discontinued In FY 2019	1.0	30,636	-	-
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	41.0	9,915,020	44.0	10,484,542
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	41.0	4,880,735	41.0	4,841,269
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	42.0	4,711,440	43.0	4,781,482
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	41.0	4,551,260	41.0	4,382,734
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	4,583,312	45.0	4,777,857
14310-General Medicine/Telemetry-Unit 7W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine/Telemetry Unit 7W	42.0	4,493,647	43.0	4,653,333
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	42.0	4,785,081	42.0	4,885,149
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	9.0	2,390,277	10.0	2,573,101
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.	51.0	5,132,568	53.0	5,235,398
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.	44.0	4,840,797	43.0	4,355,260
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.	41.0	4,480,150	41.0	4,354,638
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	2.0	704,464	2.0	633,985

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	15.0	5,168,203	17.0	5,566,618
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	1,657,109	15.0	1,736,815
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	2.0	195,501	3.0	268,764
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	44.0	11,370,113	35.0	9,582,333
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	12.0	856,870	9.0	780,839
14945-ICU	Performs the administrative responsibilities for the ICU, including the residency program for the ICU.	-	72,001	-	-
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	13.0	2,999,881	11.0	2,806,067
15090-In-Patient Transportation	Coordinates transportation for patients within CCH facilities.	42.0	4,148,817	42.0	5,701,293
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	16.0	1,994,927	15.0	1,779,735
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	47.0	5,617,954	48.0	5,963,241
15455-Laborers	Manages CCH's facility construction projects.	1.0	178,387	1.0	226,487
15630-Machine Shop	Manages CCH's facility repairs and construction projects.	1.0	134,255	-	-
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCH.	4.0	582,324	4.0	713,509
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	30.0	2,709,335	29.0	2,750,138
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	5.0	592,665	8.0	682,916
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCH.	47.0	18,567,402	48.0	19,589,795
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	7.0	1,831,306	7.0	2,822,166
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	10.0	5,630,613	16.0	8,002,595
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCH sites.	7.0	1,611,767	7.0	1,993,782
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCH.	40.0	3,187,867	40.0	3,220,024
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCH.	68.0	5,630,518	68.0	5,834,463
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCH.	204.0	17,223,798	205.0	18,094,873
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCH.	17.0	1,677,389	19.0	1,747,394
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCH.	17.0	1,616,052	17.0	1,936,773
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCH.	1.0	78,138	1.0	82,637
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCH.	42.0	3,467,110	43.0	3,533,472
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	80.0	9,204,993	79.0	8,895,562
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	63.0	12,262,996	65.0	14,814,316
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	6.0	7,170,954	6.0	7,720,448
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	17.0	1,894,465	17.0	1,937,575
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	50.0	6,537,796	48.0	7,228,045
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes	1.0	153,329	-	-
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	1.0	356,861	2.0	484,310
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.	32.0	3,914,081	32.0	3,639,658
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	3.0	593,122	2.0	1,244,519
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	32.0	8,776,563	35.0	10,010,560
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	8.0	2,838,650	7.0	2,093,094

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	5.0	2,658,416	5.0	3,277,606
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	835,518	6.0	945,532
16560-Nursing Critical Care Administration	Oversees administrative functions for the Department of Nursing Critical Care units.	6.0	744,678	7.0	958,523
16590-Nursing Professional Development & Education	Provides training for new CCH nurses, continuing education for current nurses, and research in the field of nursing	28.0	3,980,001	25.0	4,334,355
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.	8.0	836,799	8.0	1,004,172
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	8.0	3,345,701	7.0	4,980,630
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	10.0	2,588,232	8.0	2,416,083
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	102.0	11,311,298	100.0	11,029,771
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	10.0	1,405,574	9.0	1,326,642
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.	9.0	4,710,404	11.0	5,630,309
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	739,739	-	-
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	10.0	5,840,507	11.0	7,011,978
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	5.0	2,048,686	9.0	2,813,695
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	17.0	3,728,318	16.0	4,815,969
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.	-	10,592	-	-
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	2.0	188,883	4.0	562,035
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,547,821	4.0	1,627,993
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	2.0	1,249,397	2.0	1,000,624
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	52.0	14,114,014	53.0	13,450,481
17530-Peds. - ICU	Provides medical care for infants, children, and adolescents.	30.0	3,482,193	28.0	3,067,346
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	72.0	40,528,674	73.0	93,145,770
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	85.0	21,547,774	84.0	26,751,147
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	25.0	2,119,549	27.0	2,152,917
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.	41.0	6,454,121	44.0	6,465,965
17775-Plant Operations	Manages and oversees all of CCH's facility operations, planning and maintenance, and construction projects.	71.0	29,587,882	73.0	34,566,694
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	5.0	1,834,139	6.0	2,052,507
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCH nurses.	31.0	109,081,548	27.0	99,598,030
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	45.0	5,687,851	46.0	5,839,657
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	10.0	2,564,349	10.0	2,567,123
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	1.0	422,230	1.0	436,611
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	8.0	2,223,368	7.0	2,035,950
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	237,312	2.0	266,988
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	30.0	5,022,415	31.0	5,211,748

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	2.0	535,608	3.0	526,708
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.	44.0	11,965,760	44.0	11,951,997
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	30.0	6,451,649	32.0	8,113,195
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	4.0	442,646	4.0	596,178
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of the department's quality controls.	23.0	7,183,719	23.0	8,316,007
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.	12.0	1,196,671	12.0	999,808
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	26.0	11,209,897	27.0	15,873,933
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	6.0	432,749	7.0	718,962
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	26.0	9,372,645	27.0	9,716,960
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	52.0	9,742,755	48.0	11,678,825
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.	7.0	831,807	5.0	636,753
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	5,974,470	1.0	6,404,691
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCH.	4.0	2,708,293	4.0	2,964,216
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.	15.0	2,929,416	16.0	2,098,832
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	4.0	1,464,593	5.0	1,544,650
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	72.0	7,065,763	72.0	7,742,596
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	19.0	2,382,735	19.0	2,439,282
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	14.0	4,993,714	16.0	6,217,787
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	2.0	240,444	2.0	452,499
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	813,878	5.0	841,245
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	-	-	2.0	169,485
18960-Patient Financial Services	Provides assistance to CCH patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	6.0	391,217	1.0	70,660
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	7.0	1,739,974	7.0	1,871,055
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	-	-	1.0	193,032
19085-Same Day Surgery	Provides outpatient surgical procedures.	23.0	2,699,726	25.0	2,819,921
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.	34.0	4,620,843	35.0	4,932,893
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	3.0	2,416,425	1.0	2,447,852
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	9.0	1,568,137	7.0	1,491,233
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	38.0	5,646,287	38.0	6,097,466
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.	34.0	4,620,843	35.0	4,932,893
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	3.0	2,416,425	1.0	2,447,852

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	9.0	1,568,137	7.0	1,491,233
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	38.0	5,646,287	38.0	6,097,466
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	18.0	6,290,936	14.0	6,406,298
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	4.0	1,247,739	2.0	979,335
20185-Telephone Room	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	6.0	1,123,970	6.0	1,118,297
20240-Tice Library	Provides educational and medical resources for CCH clinicians, including journals and books.	2.0	299,256	2.0	421,109
20375-Trauma Administration	Provides a continuum of care for seriously injured trauma patients, from prehospital/resuscitation phases through outpatient/rehabilitation settings.	20.0	5,487,038	23.0	6,269,994
20380-Trauma Anesthesia	Provides anesthesia for perioperative trauma medicine, including prehospital care, emergency medicine, anesthesia, and intensive care medicine.	20.0	3,665,715	20.0	3,705,865
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.	32.0	3,884,455	32.0	4,021,363
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.	15.0	1,712,101	15.0	1,650,969
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.	16.0	2,024,751	16.0	1,942,863
20500-Urology	Provides comprehensive care for adult and pediatric conditions and procedures of the kidneys, bladder, and prostate	13.0	4,099,044	15.0	4,366,972
20525-Vascular Surgery	Provides comprehensive care for those with diseases of the vascular system's arteries, veins, and lymphatic circulation.	7.0	1,486,552	11.0	2,487,838
20760-Wound Management	Consists of nurses responsible for providing support for wound treatment and management.	4.0	566,030	4.0	629,878
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	-	8,474,651	-	9,046,641
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.	10.0	1,621,006	6.0	1,777,360
21045-Pediatrics Clinic	Provides medical care for infants, children, and adolescents for the Ambulatory clinic at Stroger.	-	11,211	5.0	234,536
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.	-	47,576	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	9.0	70,304,273	9.0	82,010,439
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	8.0	541,885	-	-
13500-Environmental Services	Maintains the environment of department facilities.	172.0	22,415,932	170.0	21,895,256
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastroenteric system.	18.0	5,319,454	18.0	5,316,772
14915-Human Resources	Provides human resource management, personnel services, and related activities.	5.0	610,198	1.0	137,759
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	19.0	6,452,978	19.0	6,789,598
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.	18.0	3,088,355	17.0	3,708,724
17140-Pathology	Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples.	1.0	255,493	1.0	260,715
17635-Mail Order Pharmacy	Pharmacy Storeroom: Provides CCH with efficient storage and distribution of pharmaceutical items as needed.	54.0	24,845,357	54.0	21,167,672
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	2.0	706,587	2.0	783,389
19150-Security	Provides security functions for department.	42.0	5,823,932	42.0	6,984,578
19880-Surgery-Post Graduate	Consists of the Department of Surgery's budgets for fellows and residents.	-	3,877,508	-	4,629,452
19915-Surg-Main Operating Room	Consists of the Department of Surgery's budgets for medical, surgical, and other supplies.	-	23,075,249	-	32,900,830
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	-	69,927	1.0	96,253
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	-	34,007	1.0	80,856
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	49.0	11,927,058	55.0	12,637,497

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
29165-General Store Inventory (IV)	Provide CCH with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	27,977,093	-	30,603,566
35340-Medical & Surgical	Provides direct, comprehensive care for short-stay and overflow patients.	-	3,500	-	10,000
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	14.0	1,361,752	15.0	1,649,561
18922-Rapid Response Team	Team of nurses providing advanced level of care to critical patients throughout the CCH.	5.0	697,740	5.0	700,910
18923-Specialty Clinics Admin	Supervises and manages the administrative functions of outpatient specialty clinics.	1.0	85,749	-	-
18924-Nursing Staffing Float Pool	Consists of the nursing pool to provide support as needed in CCH.	11.0	4,462,828	20.0	6,724,344
18934-Patient Support Center	Coordinates transportation for patients within CCHHS facilities.	-	-	1.0	49,320
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.	69.0	9,090,187	72.0	9,432,925
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.	15.0	1,332,942	15.0	1,470,240
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.	17.0	1,575,574	11.0	1,552,323
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.	9.0	3,374,775	2.0	4,186,352
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.	71.0	28,824,172	40.0	23,123,663
18006-Substance Abuse Treatment	Provide access to high-quality opioid use disorder care with a multi-disciplinary team at all of its patient care locations, including inpatient at John H. Stroger Jr. Hospital, outpatient across the Ambulatory and Community Health Network, and at Cermak Health Services.	-	-	-	800,800
18953-Physical Medicine & Rehab	Oversees administrative functions and responsibilities of Physical Medicine physicians and Rehabilitative Services	-	-	1.0	368,523
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	565,000	-	-
Total		4,355.0	\$1,150,040,571	4,324.0	\$1,276,087,426

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	443,457,438	456,911,916	456,911,916	13,454,478
501165-Planned Salary Adjustment	17,925,271	16,871,499	16,871,499	(1,053,772)
501210-Planned Overtime Compensation	34,430,084	38,626,867	38,626,867	4,196,783
501295-Salaries and Wages of Per Diem Employees	9,909,266	11,511,885	11,511,885	1,602,619
501420-Salaries and Wages of Employees Per Contract	5,740,795	7,126,955	7,126,955	1,386,160
501510-Mandatory Medicare Cost	7,399,615	7,751,902	7,751,902	352,287
501540-Worker's Compensation	4,647,157	5,251,480	5,251,480	604,323
501585-Insurance Benefits	53,130,766	51,951,023	51,951,023	(1,179,742)
501765-Professional Develop/Fees	4,418,408	5,013,977	5,013,977	595,569
501835-Transportation and Travel Expenses	430,520	379,598	379,598	(50,922)
Personnel Services Total	\$581,489,318	\$601,397,101	\$601,397,101	\$19,907,783
Contractual Service				
520029-Armored Car Service	33,480	35,000	35,000	1,520
520049-Scavenger and Hazardous Materail Services	304,000	295,000	295,000	(9,000)
520095-Transport Services	10,000	-	-	(10,000)
520149-Communication Services	3,367,036	3,564,338	3,564,338	197,302
520189-Laundry and Linen Services	4,818,400	6,762,050	6,762,050	1,943,650
520209-Food Services	8,628,183	9,741,752	9,741,752	1,113,569
520259-Postage	265,516	390,471	390,471	124,955
520279-Shipping and Freight Services	2,319,428	2,529,699	2,529,699	210,271
520389-Contract Maintenance Service	11,849,966	3,859,978	3,859,978	(7,989,988)
520485-Graphics and Reproduction Services	838,787	518,440	518,440	(320,347)
520609-Advertising and Promotions	523,500	658,900	658,900	135,400
520649-Media Storage Services	21,681	11,800	11,800	(9,881)
520670-Purchased Services Not Otherwise Classified	12,152,311	14,371,079	14,371,079	2,218,768
520825-Professional Services	27,219,822	31,182,551	31,182,551	3,962,729
521005-Professional Legal Expenses	32,790,804	40,339,508	40,339,508	7,548,704
521119-Registry Services	128,759,585	141,794,507	141,794,507	13,034,922
521200-Laboratory Testing and Analysis	13,448,719	16,824,000	16,824,000	3,375,281
Contractual Service Total	\$247,351,218	\$272,879,073	\$272,879,073	\$25,527,855
Supplies & Materials				
530005-Food Supplies	432,383	510,815	510,815	78,432
530100-Wearing Apparel	268,968	270,468	270,468	1,500
530170-Institutional Supplies	2,957,817	5,954,019	5,954,019	2,996,202
530600-Office Supplies	536,483	652,429	652,429	115,946
530635-Books, Periodicals and Publish	441,402	726,522	726,522	285,120
530700-Multimedia Supplies	49,888	69,883	69,883	19,995
530785-Medical, Dental and Laboratory Supplies	87,657,715	102,267,381	102,267,381	14,609,666
530905-Pharmaceuticals Supplies	50,680,330	98,800,000	98,800,000	48,119,670
531645-Computer and Data Processing Supplies	527,452	239,138	239,138	(288,314)
Supplies & Materials Total	\$143,552,438	\$209,490,655	\$209,490,655	\$65,938,217
Operations & Maintenance				
540005-Utilities	14,028,500	11,621,488	11,621,488	(2,407,012)
540129-Maintenance and Subscription Services	79,055,828	101,715,577	101,715,577	22,659,749
540245-Automotive Operations and Maintenance	72,948	77,250	77,250	4,302
540345-Property Maintenance and Operations	10,286,717	9,256,855	9,256,855	(1,029,862)
Operations & Maintenance Total	\$103,443,993	\$122,671,170	\$122,671,170	\$19,227,177
Rental & Leasing				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
550005-Office and Data Processing Equip Rental	1,452,624	16,967	16,967	(1,435,657)
550029-Countywide Office and Data Processing Equip Rental	1,693	1,690	1,690	(3)
550079-Medical Equipment Rental	37,510,688	39,268,776	39,268,776	1,758,088
Rental & Leasing Total	\$38,965,005	\$39,287,433	\$39,287,433	\$322,428
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	313,750	-	-	(313,750)
580215-Institution Memberships/FE	608,849	698,856	698,856	90,007
580379-Appropriation Adjustments	(23,521)	-	-	23,521
Contingencies & Special Purpose Total	\$899,078	\$698,856	\$698,856	\$(200,222)
Operating Funds Total	\$1,115,701,050	\$1,246,424,288	\$1,246,424,288	\$130,723,238

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10280-Admissions							
0293-Administrative Analyst III	21	1.0	86,403	2.0	168,326	2.0	168,326
0907-Clerk V	11	19.0	1,085,176	16.0	905,596	16.0	905,596
5507-Pat Access Supervisor Fin Coun	21	1.0	132,633	1.0	140,535	1.0	140,535
6641-Patient Access Qual Mgmt Coord	18	2.0	164,657	2.0	171,434	2.0	171,434
		23.0	\$1,468,870	21.0	\$1,385,891	21.0	\$1,385,891
10325-Adult and Ambulatory Anesthesia							
6545-Attending Physician XI-SC	K	1.0	437,900	1.0	462,425	1.0	462,425
6547-Attending Physician XII-SC	K	2.0	854,346	1.0	437,312	1.0	437,312
6563-Attend Physician Sr XII SC	K	2.0	881,904	2.0	931,275	2.0	931,275
8737-Gen Anesthesiologist	K	4.0	923,164	5.0	1,895,688	5.0	1,895,688
9699-Attending Physician, General Anesthesiologist and Pain Mgmt	KP	1.0	186,008	1.0	500,250	1.0	500,250
9156-Residency Program Director, Anesthesiology	K	1.0	140,000	1.0	494,497	1.0	494,497
1641-Attending Physician XI	K11	1.0	350,963	1.0	363,299	1.0	363,299
1642-Attending Physician XII	K	1.0	409,425	1.0	432,354	1.0	432,354
1657-Attending Physician Sr XI	K11	1.0	350,963	1.0	363,299	1.0	363,299
		14.0	\$4,534,671	14.0	\$5,880,401	14.0	\$5,880,401
10330-Adult Cardiology Procedures							
6549-Attending Physician IX-SC	K	1.0	186,008	1.0	192,546	1.0	192,546
7064-Mgr of Cardiac Sonographers	23	1.0	109,214	1.0	116,629	1.0	116,629
7671-Cardiac Sonographer I	18	1.0	83,666	1.0	75,521	1.0	75,521
7672-Cardiac Sonographer II	19	3.0	265,333	3.0	292,761	3.0	292,761
7673-Cardiac Sonograher III	20	3.0	308,655	3.0	324,128	3.0	324,128
7686-Cardiac Electrophysiologist	K12	1.0	499,047	-	-	-	-
9255-Cardiac Catheterization & Electrophysiology Technologist	21	2.0	220,038	4.0	464,081	4.0	464,081
9369-Nuclear Cardiology/Cardiac CT Technologist	21	1.0	110,849	1.0	114,745	1.0	114,745
9371-Cardiac MRI Technologist	20	1.0	105,826	1.0	109,547	1.0	109,547
9372-Cardiac CT Technologist	19	1.0	94,095	1.0	97,414	1.0	97,414
9370-Nuclear Cardiology Technologist	20	2.0	211,213	2.0	218,639	2.0	218,639
1816-Physician Assistant I	22	2.0	262,659	-	-	-	-
1844-Medical Technologist II	T16	1.0	80,843	1.0	86,257	1.0	86,257
1845-Medical Technologist III	T18	2.0	196,585	-	-	-	-
		22.0	\$2,734,032	19.0	\$2,092,269	19.0	\$2,092,269
10335-Adult Cardiology-Clinical							
0050-Administrative Assistant IV	18	1.0	93,454	1.0	98,836	1.0	98,836
0253-Business Manager III	22	1.0	129,988	1.0	139,380	1.0	139,380
0293-Administrative Analyst III	21	-	-	1.0	84,163	1.0	84,163
0907-Clerk V	11	2.0	119,037	2.0	125,054	2.0	125,054
2648-Attending Physician, Multimodality Imaging Cardiologist	KP	-	-	1.0	192,546	1.0	192,546
3990-APN-Nurse Practitioner	FF	2.0	300,795	2.0	313,731	2.0	313,731
5479-Interventional Cardiologist	K	3.0	1,495,532	3.0	1,579,289	3.0	1,579,289
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	498,185	1.0	539,082	1.0	539,082
6549-Attending Physician IX-SC	K	7.0	2,642,539	7.0	2,760,705	7.0	2,760,705
6553-Medical Div Chair IX SC	K	1.0	424,941	-	-	-	-
6688-PACS Administrator	21	1.0	124,457	-	-	-	-
6819-Cardiology Fellow Program Dir	K12	1.0	378,020	1.0	409,052	1.0	409,052
6848-Dir Cardiac Cath Laboratory	K12	1.0	442,399	1.0	478,716	1.0	478,716
6870-Dir of Advanced Cardiac Cath	K12	1.0	357,213	1.0	386,537	1.0	386,537
7117-Attending Physician XII-SC-NON	K12	1.0	385,353	-	-	-	-
7038-Research Manager Cardiology	23	1.0	105,447	1.0	114,467	1.0	114,467
7671-Cardiac Sonographer I	18	1.0	69,464	1.0	71,904	1.0	71,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7672-Cardiac Sonographer II	19	1.0	97,074	1.0	103,690	1.0	103,690
7686-Cardiac Electrophysiologist	K12	1.0	446,516	2.0	788,429	2.0	788,429
8842-Manager of Non-Invasive & Outpatient Services	NS3	1.0	145,124	1.0	151,118	1.0	151,118
9120-Service Line Business Director	24	1.0	185,064	1.0	191,568	1.0	191,568
9273-Mgr of Cardiac Catheterization and Electrophysiology Labs	NS3	1.0	146,585	1.0	136,553	1.0	136,553
9373-Heart Institute Patient Liaison	17	1.0	65,065	1.0	70,560	1.0	70,560
9447-Child Life Specialist	18	-	-	1.0	67,226	1.0	67,226
9908-Cardiology Technical Manager	23	1.0	89,103	1.0	142,732	1.0	142,732
1794-Post Graduate Level Physician	J1	4.0	259,238	4.0	284,723	4.0	284,723
1816-Physician Assistant I	22	3.0	374,517	6.0	814,177	6.0	814,177
1843-Medical Technologist I	14	1.0	73,324	1.0	71,400	1.0	71,400
1941-Clinical Nurse I	FA	3.0	343,002	3.0	357,263	3.0	357,263
1942-Clinical Nurse II	FB	1.0	106,642	1.0	127,055	1.0	127,055
		44.0	\$9,898,078	48.0	\$10,599,953	48.0	\$10,599,953
10355-Emergency Services Nursing							
0048-Administrative Assistant III	16	1.0	77,572	1.0	81,166	1.0	81,166
2064-Emergency Room Technician II	16	26.0	1,956,952	25.0	1,950,509	25.0	1,950,509
5384-Nurse Coordinator II	NS2	4.0	527,082	4.0	544,150	4.0	544,150
6250-Residency Program Coordinator	19	1.0	78,243	1.0	84,439	1.0	84,439
8125-Director of Emergency Room & Trauma-Nursing	24	1.0	196,591	-	-	-	-
1722-Associate Director of Nursing	NS4	1.0	155,364	1.0	160,825	1.0	160,825
1941-Clinical Nurse I	FA	131.0	13,456,326	131.0	13,053,037	131.0	13,053,037
1942-Clinical Nurse II	FB	8.0	990,031	8.0	1,025,334	8.0	1,025,334
1943-Nurse Clinician	FC	2.0	239,086	2.0	239,210	2.0	239,210
		175.0	\$17,677,246	173.0	\$17,138,669	173.0	\$17,138,669
10470-Anatomical Pathology-Surgical & Autopsy							
4155-Pathologist Extender II	22	4.0	477,010	4.0	558,992	4.0	558,992
		4.0	\$477,010	4.0	\$558,992	4.0	\$558,992
10475-Ancillary Services							
0048-Administrative Assistant III	16	1.0	77,572	1.0	80,298	1.0	80,298
0293-Administrative Analyst III	21	2.0	154,199	2.0	170,026	2.0	170,026
4003-Health Svcs Representative I	11	13.0	758,046	12.0	708,000	12.0	708,000
		16.0	\$989,817	15.0	\$958,324	15.0	\$958,324
10490-Anesthesiology And Pain Services Administration, Teaching and Research							
0253-Business Manager III	22	-	-	1.0	90,644	1.0	90,644
0293-Administrative Analyst III	21	1.0	124,457	1.0	136,744	1.0	136,744
6152-Chair Dept of Anesthesiology & Pain Mgmt	K12	-	-	1.0	425,000	1.0	425,000
6250-Residency Program Coordinator	19	1.0	93,825	1.0	100,395	1.0	100,395
6549-Attending Physician IX-SC	K	-	-	1.0	192,546	1.0	192,546
8737-Gen Anesthesiologist	K	7.0	2,174,114	7.0	2,374,629	7.0	2,374,629
9459-Associate Chair of Anesthesiology & Pain Management	K12	1.0	425,627	1.0	460,567	1.0	460,567
1771-Med Dep Chair Anesthesiology	K12	1.0	496,678	-	-	-	-
		11.0	\$3,314,700	13.0	\$3,780,525	13.0	\$3,780,525
10535-Ante Partum/OB-4S							
0909-Ward Clerk	DE	1.0	40,581	1.0	39,792	1.0	39,792
4826-Health Advocate - Inpatient	11	3.0	175,373	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	4.0	212,027	4.0	204,391	4.0	204,391
9081-Patient Care Technician	11	2.0	97,029	5.0	286,424	5.0	286,424
9579-Birth Registrar	14	1.0	43,886	1.0	58,176	1.0	58,176
1941-Clinical Nurse I	FA	20.0	2,134,556	20.0	2,156,590	20.0	2,156,590
1942-Clinical Nurse II	FB	4.0	474,752	4.0	503,431	4.0	503,431

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		35.0	\$3,178,204	35.0	\$3,248,805	35.0	\$3,248,805
10975-Breast Oncology							
6561-Attending Physician X-SC	K	1.0	401,944	1.0	424,450	1.0	424,450
1649-Medical Div Chairman XII	K	1.0	384,287	1.0	415,833	1.0	415,833
1816-Physician Assistant I	22	2.0	292,379	2.0	302,660	2.0	302,660
		4.0	\$1,078,610	4.0	\$1,142,943	4.0	\$1,142,943
10060-Integrated Care							
0907-Clerk V	11	1.0	62,693	1.0	64,902	1.0	64,902
6746-Patient Transport Coordinator	14	5.0	327,701	4.0	274,237	4.0	274,237
6795-Comm Based Nurse Care Coord	FC	-	-	1.0	139,702	1.0	139,702
6818-Bilngl Patient Care Navigator	13	2.0	110,912	2.0	117,486	2.0	117,486
6969-Expanded Drug Testing Coordina	17	1.0	60,961	1.0	66,765	1.0	66,765
6991-Behav Hlth Triage Soc Wrker	19	1.0	86,658	1.0	95,179	1.0	95,179
6992-Home/Comm Basd Srvs Ref Coord	15	3.0	213,654	3.0	210,675	3.0	210,675
6993-Care Coordination Cust Srv Rep	13	4.0	244,637	4.0	259,992	4.0	259,992
7066-Housing Director	24	1.0	110,670	1.0	113,437	1.0	113,437
7660-Integrated Care Logistics Manager	23	1.0	97,915	1.0	104,464	1.0	104,464
7661-Care Coordination Scheduler	13	3.0	179,899	3.0	195,940	3.0	195,940
7799-Patient Conceirge	12	2.0	92,563	1.0	57,970	1.0	57,970
9269-Community Resource Navigator	14	4.0	264,560	1.0	70,000	1.0	70,000
9375-Provider Relations Representative	19	1.0	63,789	-	-	-	-
		29.0	\$1,916,613	24.0	\$1,770,749	24.0	\$1,770,749
20355-Transfusion Medicine							
7825-Laboratory Srvc Supervisor	21	1.0	77,099	1.0	109,625	1.0	109,625
7786-Medical Laboratory Scientist	T18	5.0	398,665	5.0	462,340	5.0	462,340
1841-Laboratory Technician II	10	1.0	49,885	-	-	-	-
1843-Medical Technologist I	14	2.0	144,176	2.0	151,803	2.0	151,803
1847-Blood Laboratory Supervisor	17	1.0	90,908	1.0	94,103	1.0	94,103
		10.0	\$760,733	9.0	\$817,871	9.0	\$817,871
11100-Burn Nursing ICU							
4826-Health Advocate - Inpatient	11	3.0	173,711	2.0	122,978	2.0	122,978
5384-Nurse Coordinator II	NS2	1.0	143,108	1.0	126,283	1.0	126,283
6823-Ward Clerk (SEIU 73)	CG	4.0	189,575	4.0	204,455	4.0	204,455
9041-Burn Patient Program Coordinator	20	1.0	81,260	1.0	87,090	1.0	87,090
9081-Patient Care Technician	11	2.0	110,510	3.0	173,525	3.0	173,525
9899-Burn Attending Physician	KP	1.0	186,008	1.0	192,546	1.0	192,546
1941-Clinical Nurse I	FA	19.0	2,066,212	19.0	2,041,620	19.0	2,041,620
1942-Clinical Nurse II	FB	4.0	494,643	4.0	512,032	4.0	512,032
		35.0	\$3,445,028	35.0	\$3,460,528	35.0	\$3,460,528
11110-Burn Services							
3990-APN-Nurse Practitioner	FF	1.0	131,748	1.0	140,322	1.0	140,322
6544-Attending Physician VI-SC	K	1.0	263,734	1.0	279,223	1.0	279,223
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	491,898	1.0	491,898	1.0	491,898
7117-Attending Physician XII-SC-NON	K12	1.0	278,604	1.0	301,475	1.0	301,475
9305-Burn Program Coordinator	23	1.0	143,803	1.0	156,064	1.0	156,064
1649-Medical Div Chairman XII	K	1.0	512,226	1.0	554,275	1.0	554,275
1794-Post Graduate Level Physician	J1	1.0	74,881	1.0	67,204	1.0	67,204
1816-Physician Assistant I	22	3.0	358,107	3.0	403,566	3.0	403,566
		10.0	\$2,255,000	10.0	\$2,394,026	10.0	\$2,394,026
11165-Call Center							
6485-Call Center Manager	23	1.0	107,653	1.0	97,650	1.0	97,650

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6486-Call Center Supervisor	18	3.0	212,739	3.0	235,710	3.0	235,710
6488-Call Center Operations Analyst	18	1.0	65,345	1.0	73,600	1.0	73,600
6489-Call Center Cust Service Rep	13	28.0	1,843,316	28.0	1,871,558	28.0	1,871,558
6683-Call Ctr Document Processor	12	2.0	127,121	2.0	113,262	2.0	113,262
7717-Call Center Customer Service Representative, Bilingual	13	2.0	112,892	2.0	119,611	2.0	119,611
		37.0	\$2,469,066	37.0	\$2,511,391	37.0	\$2,511,391
11215-Cardiology - EKG/VCG							
7671-Cardiac Sonographer I	18	1.0	88,084	1.0	93,066	1.0	93,066
		1.0	\$88,084	1.0	\$93,066	1.0	\$93,066
11225-Cardiothoracic Anesthesia							
6556-Medical Div Chair XII-SC	K	1.0	483,492	1.0	510,571	1.0	510,571
6563-Attend Physician Sr XII SC	K	1.0	457,384	1.0	483,002	1.0	483,002
1587-Cardiac Anesthesiologist	KP	-	-	1.0	192,546	1.0	192,546
		2.0	\$940,876	3.0	\$1,186,118	3.0	\$1,186,118
11230-Cardio-Thoracic Surgery							
6125-Chair of Div of Cardioth Surg	K12	1.0	516,476	1.0	558,874	1.0	558,874
6547-Attending Physician XII-SC	K	1.0	449,919	-	-	-	-
7117-Attending Physician XII-SC-NON	K12	2.0	1,095,642	2.0	1,185,586	2.0	1,185,586
1816-Physician Assistant I	22	3.0	393,849	3.0	388,023	3.0	388,023
		7.0	\$2,455,886	6.0	\$2,132,483	6.0	\$2,132,483
11310-Catheterization Laboratory							
4826-Health Advocate - Inpatient	11	1.0	59,401	-	-	-	-
7659-Electrophysiology Nurse	FE	3.0	379,436	3.0	378,723	3.0	378,723
9081-Patient Care Technician	11	-	-	1.0	61,489	1.0	61,489
9347-Cardiac Catheterization Nurse	FE	4.0	479,940	4.0	472,426	4.0	472,426
		8.0	\$918,776	8.0	\$912,637	8.0	\$912,637
11735-Clinical & Anatomical Services-Administration							
0048-Administrative Assistant III	16	1.0	77,572	-	-	-	-
0253-Business Manager III	22	1.0	84,768	1.0	90,644	1.0	90,644
0293-Administrative Analyst III	21	-	-	1.0	84,163	1.0	84,163
5395-Laboratory Services Manager	23	3.0	355,118	3.0	419,227	3.0	419,227
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	134,095	1.0	143,093	1.0	143,093
5405-Clinical Laboratory Quality Manager	23	-	-	1.0	142,081	1.0	142,081
6191-Ch of the Dept of Pathology	K12	1.0	410,504	1.0	438,000	1.0	438,000
6544-Attending Physician VI-SC	K	3.0	961,600	2.0	676,326	2.0	676,326
6548-Attending Physician VIII-SC	K	6.0	1,583,081	6.0	1,680,168	6.0	1,680,168
6562-Attending Physician Sr XI SC	K	1.0	466,299	-	-	-	-
7028-Administrative Asst V-CCHHS	20	1.0	87,221	1.0	98,857	1.0	98,857
8121-Senior Director of Laboratory Medicine	24	1.0	170,683	1.0	174,951	1.0	174,951
8159-Associate Director of Laboratory Medicine	24	1.0	142,776	1.0	147,794	1.0	147,794
9921-Chair of the Division of Cytopathology	K12	1.0	300,000	1.0	333,051	1.0	333,051
1235-Storekeeper V	14	1.0	56,828	1.0	69,276	1.0	69,276
1497-Chair of the Division of Surgical Pathology	K12	-	-	1.0	420,000	1.0	420,000
1842-Laboratory Technician III	13	1.0	68,340	1.0	70,743	1.0	70,743
		23.0	\$4,898,885	23.0	\$4,988,373	23.0	\$4,988,373
11750-Clinical Biochemistry- Point of Care							
7825-Laboratory Svcs Supervisor	21	1.0	103,098	1.0	112,113	1.0	112,113
7786-Medical Laboratory Scientist	T18	1.0	83,666	1.0	71,904	1.0	71,904
1843-Medical Technologist I	14	1.0	73,324	1.0	75,901	1.0	75,901
		3.0	\$260,088	3.0	\$259,917	3.0	\$259,917
11755-Clinical Chemistry							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5398-Clinical Lab Site Supervisor I	20	1.0	110,513	-	-	-	-
5405-Clinical Laboratory Quality Manager	23	1.0	89,103	-	-	-	-
7825-Laboratory Svcs Supervisor	21	2.0	154,199	2.0	189,340	2.0	189,340
7786-Medical Laboratory Scientist	T18	6.0	482,597	7.0	590,061	7.0	590,061
1842-Laboratory Technician III	13	1.0	67,771	1.0	70,743	1.0	70,743
1843-Medical Technologist I	14	7.0	509,195	5.0	379,506	5.0	379,506
1844-Medical Technologist II	T16	2.0	165,701	2.0	125,100	2.0	125,100
1845-Medical Technologist III	T18	1.0	88,536	1.0	95,139	1.0	95,139
		21.0	\$1,667,615	18.0	\$1,449,889	18.0	\$1,449,889
11765-Clinical Hematology							
4779-Med Lab Tech II ACHN Sat	11	-	-	1.0	61,489	1.0	61,489
6561-Attending Physician X-SC	K	6.0	1,885,243	5.0	1,720,092	5.0	1,720,092
6562-Attending Physician Sr XI SC	K	1.0	405,462	1.0	428,168	1.0	428,168
		7.0	\$2,290,706	7.0	\$2,209,749	7.0	\$2,209,749
11775-Clinical Lab.-Immunology							
5396-CI Lab Automated Svs Supv	20	1.0	110,363	-	-	-	-
7825-Laboratory Svcs Supervisor	21	-	-	1.0	107,792	1.0	107,792
7786-Medical Laboratory Scientist	T18	1.0	93,828	1.0	101,097	1.0	101,097
1843-Medical Technologist I	14	1.0	73,324	1.0	75,901	1.0	75,901
		3.0	\$277,516	3.0	\$284,790	3.0	\$284,790
11790-Clinical Laboratory-Microbiology							
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	134,788	1.0	134,788
6194-Ch of the Div of Micro Viro	K12	1.0	315,188	1.0	341,062	1.0	341,062
7785-Clinical Laboratory Assistant	13	1.0	47,781	-	-	-	-
7825-Laboratory Svcs Supervisor	21	2.0	204,985	2.0	222,937	2.0	222,937
7786-Medical Laboratory Scientist	T18	10.0	737,244	12.0	1,086,317	12.0	1,086,317
1842-Laboratory Technician III	13	1.0	68,340	1.0	70,743	1.0	70,743
1843-Medical Technologist I	14	1.0	73,324	2.0	145,574	2.0	145,574
1844-Medical Technologist II	T16	2.0	162,789	2.0	171,525	2.0	171,525
1845-Medical Technologist III	T18	1.0	98,292	-	-	-	-
1861-Microbiologist I	14	1.0	73,324	1.0	75,901	1.0	75,901
1889-Laboratory Aide	CB	1.0	42,642	1.0	45,893	1.0	45,893
		22.0	\$1,975,450	23.0	\$2,294,740	23.0	\$2,294,740
11900-Colon Rectal Services							
6139-Chr of the Div of Colon Rectal	K12	1.0	472,782	1.0	511,593	1.0	511,593
6547-Attending Physician XII-SC	K	1.0	356,847	1.0	362,093	1.0	362,093
9259-Surgical Navigator	13	-	-	1.0	71,837	1.0	71,837
1649-Medical Div Chairman XII	K	1.0	402,383	1.0	435,415	1.0	435,415
		3.0	\$1,232,012	4.0	\$1,380,938	4.0	\$1,380,938
12265-Coronary Care Unit							
4826-Health Advocate - Inpatient	11	3.0	167,504	1.0	61,489	1.0	61,489
5384-Nurse Coordinator II	NS2	1.0	121,994	1.0	132,071	1.0	132,071
6823-Ward Clerk (SEIU 73)	CG	1.0	45,523	1.0	44,418	1.0	44,418
9081-Patient Care Technician	11	-	-	2.0	96,855	2.0	96,855
1941-Clinical Nurse I	FA	16.0	1,615,566	15.0	1,491,455	15.0	1,491,455
1942-Clinical Nurse II	FB	4.0	494,643	4.0	463,048	4.0	463,048
		25.0	\$2,445,230	24.0	\$2,289,337	24.0	\$2,289,337
12530-Cytopathology							
2047-Cytotechnologist II	20	3.0	307,412	3.0	282,538	3.0	282,538
4595-Clinical Laboratory Supv III	21	1.0	103,906	1.0	110,389	1.0	110,389
1842-Laboratory Technician III	13	1.0	68,340	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		5.0	\$479,659	4.0	\$392,927	4.0	\$392,927
12700-Dermatology							
0293-Administrative Analyst III	21	1.0	107,532	1.0	110,510	1.0	110,510
6175-Ch of the Div of Dermatology	K12	1.0	441,263	2.0	697,487	2.0	697,487
6250-Residency Program Coordinator	19	1.0	76,190	1.0	86,982	1.0	86,982
6561-Attending Physician X-SC	K	4.0	1,699,882	5.0	1,987,636	5.0	1,987,636
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
		8.0	\$2,454,887	10.0	\$3,017,201	10.0	\$3,017,201
13305-Emergency Medicine Administration							
0293-Administrative Analyst III	21	3.0	263,163	3.0	284,061	3.0	284,061
0295-Administrative Analyst V	23	1.0	129,982	-	-	-	-
0919-Business Office Supervisor	13	1.0	71,906	1.0	74,441	1.0	74,441
2667-Director of the Division of Adult EMS, JHS	K12	-	-	1.0	280,000	1.0	280,000
5237-Emergency Medical Systems Educ	17	3.0	268,255	3.0	257,880	3.0	257,880
6159-Ch of Dept of Emergency Med	K12	1.0	453,870	1.0	491,129	1.0	491,129
6160-Ch of the Div of Toxicology	K12	1.0	394,038	-	-	-	-
6161-Ch of the Div of Ultra Sound	K12	1.0	307,834	1.0	333,104	1.0	333,104
6162-Ch of the Div of Emerg Med Ed	K12	1.0	369,930	1.0	369,484	1.0	369,484
6164-Ch of the Div of Research	K12	1.0	346,707	1.0	375,168	1.0	375,168
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	392,576	1.0	392,576	1.0	392,576
6251-Assistant Program Coordinator - CHHS	18	1.0	58,313	1.0	67,929	1.0	67,929
6276-Ch of the Div of Pre Hosp Med	K12	1.0	392,683	1.0	424,919	1.0	424,919
6544-Attending Physician VI-SC	K	2.0	551,720	1.0	294,878	1.0	294,878
6549-Attending Physician IX-SC	K	18.0	5,500,850	17.0	5,385,721	17.0	5,385,721
6561-Attending Physician X-SC	K	5.0	1,760,596	6.0	1,997,022	6.0	1,997,022
6611-Attending Physician Sr X-SC	K	1.0	420,681	1.0	444,243	1.0	444,243
6872-Chair of the Div of Pediatrics	K12	1.0	327,411	1.0	354,289	1.0	354,289
7028-Administrative Asst V-CCHHS	20	2.0	236,375	2.0	244,683	2.0	244,683
7347-Attending Physician XI Non Union	K	1.0	411,279	1.0	434,313	1.0	434,313
7747-Emergency Medical Services Manager	23	1.0	126,642	1.0	136,633	1.0	136,633
7801-Residency Program Director, Emergency Medicine	K12	1.0	330,947	1.0	358,115	1.0	358,115
1524-Medical Social Worker III	17	1.0	78,314	1.0	67,126	1.0	67,126
1652-Attending Physician Senior 6	K	1.0	241,682	1.0	255,217	1.0	255,217
1687-Assistant Administrator	23	-	-	1.0	97,650	1.0	97,650
1816-Physician Assistant I	22	9.0	1,330,683	12.0	1,803,489	12.0	1,803,489
		59.0	\$14,766,435	61.0	\$15,224,068	61.0	\$15,224,068
13390-Employee Health Service							
0253-Business Manager III	22	1.0	103,421	1.0	110,429	1.0	110,429
0907-Clerk V	11	2.0	117,198	2.0	112,680	2.0	112,680
3990-APN-Nurse Practitioner	FF	2.0	303,074	2.0	313,731	2.0	313,731
5296-Medical Assistant	12	1.0	57,524	3.0	153,691	3.0	153,691
6544-Attending Physician VI-SC	K	3.0	804,221	3.0	767,489	3.0	767,489
8119-Medical Director - Employee Health Services	K12	1.0	304,682	1.0	270,000	1.0	270,000
1941-Clinical Nurse I	FA	4.0	412,759	4.0	427,272	4.0	427,272
1942-Clinical Nurse II	FB	2.0	247,936	-	-	-	-
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
		17.0	\$2,480,834	17.0	\$2,289,878	17.0	\$2,289,878
13435-Endocrinology-Clinical							
0253-Business Manager III	22	-	-	1.0	131,315	1.0	131,315
3990-APN-Nurse Practitioner	FF	2.0	281,751	2.0	229,705	2.0	229,705
6171-Ch of the Div of Endocrinology	K12	1.0	325,000	1.0	348,113	1.0	348,113

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6492-Network Diabetes Program Mgr	23	1.0	99,610	1.0	106,718	1.0	106,718
6546-Attending Physician VII-SC	K	3.0	693,184	3.0	867,169	3.0	867,169
6548-Attending Physician VIII-SC	K	1.0	186,008	1.0	316,144	1.0	316,144
6557-Attending Physician Sr V-SC	K	1.0	331,904	1.0	350,492	1.0	350,492
6559-Attend Physician Sr VII-SC	K	1.0	311,515	1.0	328,958	1.0	328,958
7028-Administrative Asst V-CCHHS	20	1.0	118,188	-	-	-	-
7748-Medical Director, Endocrinology	K12	1.0	282,619	1.0	272,619	1.0	272,619
1816-Physician Assistant I	22	1.0	119,369	1.0	129,520	1.0	129,520
		13.0	\$2,749,147	13.0	\$3,080,752	13.0	\$3,080,752
13440-Endoscopy							
0907-Clerk V	11	1.0	56,004	1.0	57,621	1.0	57,621
0927-Administrative Aide CCU	CE	1.0	53,007	1.0	54,866	1.0	54,866
4826-Health Advocate - Inpatient	11	2.0	110,478	-	-	-	-
6983-Medical Assistant - Bilingual	12	3.0	140,352	3.0	156,582	3.0	156,582
7051-Endoscopy Technician	13	6.0	338,350	6.0	368,926	6.0	368,926
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	138,745	1.0	146,517	1.0	146,517
9081-Patient Care Technician	11	-	-	2.0	117,287	2.0	117,287
1941-Clinical Nurse I	FA	23.0	2,404,659	24.0	2,527,918	24.0	2,527,918
1942-Clinical Nurse II	FB	3.0	371,162	3.0	384,977	3.0	384,977
		40.0	\$3,612,757	41.0	\$3,814,694	41.0	\$3,814,694
13700-Family and Community Medicine							
0048-Administrative Assistant III	16	1.0	74,402	1.0	78,226	1.0	78,226
0293-Administrative Analyst III	21	1.0	77,099	1.0	84,163	1.0	84,163
6250-Residency Program Coordinator	19	-	-	1.0	84,285	1.0	84,285
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	352,496	1.0	381,432	1.0	381,432
6544-Attending Physician VI-SC	K	11.0	2,374,693	11.0	2,439,291	11.0	2,439,291
6545-Attending Physician XI-SC	K	1.0	317,070	1.0	334,830	1.0	334,830
6546-Attending Physician VII-SC	K	2.0	540,008	2.0	573,615	2.0	573,615
6558-Attending Physician Sr VI-SC	K	3.0	836,858	3.0	888,954	3.0	888,954
6860-Chair Divsn Admin & Comm Hlth	K12	1.0	315,335	1.0	332,997	1.0	332,997
6816-Family Practice Prog Res Dir	K12	1.0	248,936	1.0	269,371	1.0	269,371
7028-Administrative Asst V-CCHHS	20	1.0	110,800	1.0	117,696	1.0	117,696
7427-Attending Physician VII - Maternal Child Health	K	1.0	237,760	1.0	251,075	1.0	251,075
1652-Attending Physician Senior 6	K	1.0	224,092	1.0	236,644	1.0	236,644
1793-Chief Resident	J2	3.0	230,987	3.0	239,105	3.0	239,105
1794-Post Graduate Level Physician	J1	38.0	2,612,039	38.0	2,677,935	38.0	2,677,935
		66.0	\$8,552,574	67.0	\$8,989,620	67.0	\$8,989,620
13785-General Medicine Clinic							
0907-Clerk V	11	-	-	1.0	64,902	1.0	64,902
		-	-	1.0	\$64,902	1.0	\$64,902
13945-Finance							
0111-Dir of Financial Control II	21	1.0	77,099	1.0	84,163	1.0	84,163
0142-Accountant II	13	1.0	52,290	1.0	55,361	1.0	55,361
6447-Senior Financial Analyst	22	1.0	84,768	1.0	90,644	1.0	90,644
		3.0	\$214,158	3.0	\$230,169	3.0	\$230,169
14095-Food Service-Employee Cafeteria							
2116-Food Service Supervisor	11	2.0	125,387	2.0	129,804	2.0	129,804
2132-Food Service Worker	CC	2.0	94,981	2.0	93,725	2.0	93,725
6825-Food Service Worker (SEIU 73)	CE	5.0	248,560	5.0	244,161	5.0	244,161
6827-Cook (SEIU 73)	11	2.0	113,929	2.0	121,162	2.0	121,162
		11.0	\$582,857	11.0	\$588,852	11.0	\$588,852

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14100-Food Service-Patients(Production and Distribution)							
0293-Administrative Analyst III	21	1.0	77,099	1.0	84,163	1.0	84,163
0907-Clerk V	11	2.0	108,844	2.0	112,680	2.0	112,680
2116-Food Service Supervisor	11	4.0	234,395	4.0	227,838	4.0	227,838
2132-Food Service Worker	CC	5.0	241,080	5.0	228,644	5.0	228,644
2137-Dietician II	16	7.0	521,156	1.0	87,231	1.0	87,231
2138-Dietician III	18	5.0	411,391	10.0	794,539	10.0	794,539
6825-Food Service Worker (SEIU 73)	CE	30.0	1,422,893	30.0	1,419,705	30.0	1,419,705
6827-Cook (SEIU 73)	11	7.0	356,589	7.0	383,122	7.0	383,122
		61.0	\$3,373,447	60.0	\$3,337,922	60.0	\$3,337,922
14160-Four Flex							
4826-Health Advocate - Inpatient	11	4.0	223,015	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	129,310	1.0	136,551	1.0	136,551
6823-Ward Clerk (SEIU 73)	CG	2.0	98,530	2.0	100,389	2.0	100,389
9081-Patient Care Technician	11	-	-	2.0	120,049	2.0	120,049
1941-Clinical Nurse I	FA	22.0	2,114,904	17.0	1,714,634	17.0	1,714,634
1942-Clinical Nurse II	FB	4.0	446,551	4.0	464,143	4.0	464,143
1943-Nurse Clinician	FC	-	-	1.0	112,900	1.0	112,900
		33.0	\$3,012,309	27.0	\$2,648,667	27.0	\$2,648,667
14215-Gastroenterology-Clinical							
9081-Patient Care Technician	11	1.0	33,629	-	-	-	-
		1.0	\$33,629	-	-	-	-
14280-General Medicine							
0050-Administrative Assistant IV	18	1.0	82,044	1.0	88,539	1.0	88,539
0293-Administrative Analyst III	21	1.0	94,989	1.0	101,194	1.0	101,194
0129-Residency Director, Internal Medicine Primary Care Program	K12	-	-	1.0	280,000	1.0	280,000
2655-Attending Physician, Palliative Medicine	KP	-	-	1.0	192,546	1.0	192,546
3990-APN-Nurse Practitioner	FF	1.0	150,599	1.0	156,865	1.0	156,865
6169-Chair of the Div of Gen Med	K12	1.0	343,375	1.0	371,564	1.0	371,564
6544-Attending Physician VI-SC	K	19.0	4,272,412	20.0	4,555,756	20.0	4,555,756
6546-Attending Physician VII-SC	K	2.0	610,525	1.0	315,622	1.0	315,622
6548-Attending Physician VIII-SC	K	4.0	898,643	4.0	1,033,175	4.0	1,033,175
6559-Attend Physician Sr VII-SC	K	2.0	615,071	2.0	649,522	2.0	649,522
6758-Chair Section Palliative Care	K12	1.0	291,100	1.0	314,997	1.0	314,997
6926-Dir Medical Student Programs	K12	1.0	231,140	1.0	250,114	1.0	250,114
7028-Administrative Asst V-CCHHS	20	1.0	96,623	1.0	102,296	1.0	102,296
7334-Att Physician VII - Non-Union	K	2.0	587,861	2.0	620,767	2.0	620,767
7703-Medical Dir, General Medicine Clinic	K12	1.0	275,514	1.0	298,131	1.0	298,131
1636-Attending Physician VI	K06	-	-	1.0	208,260	1.0	208,260
1816-Physician Assistant I	22	2.0	259,621	2.0	260,998	2.0	260,998
1943-Nurse Clinician	FC	2.0	239,086	2.0	257,137	2.0	257,137
		41.0	\$9,048,603	44.0	\$10,057,483	44.0	\$10,057,483
14285-General Medicine Unit 6E							
0912-Administrative Aide	CC	1.0	42,642	1.0	44,142	1.0	44,142
4826-Health Advocate - Inpatient	11	5.0	289,008	2.0	122,978	2.0	122,978
5384-Nurse Coordinator II	NS2	1.0	125,416	1.0	132,441	1.0	132,441
6823-Ward Clerk (SEIU 73)	CG	3.0	144,052	3.0	149,119	3.0	149,119
9081-Patient Care Technician	11	5.0	247,388	8.0	442,123	8.0	442,123
1941-Clinical Nurse I	FA	22.0	2,273,081	22.0	2,283,421	22.0	2,283,421
1942-Clinical Nurse II	FB	4.0	494,051	4.0	492,134	4.0	492,134
		41.0	\$3,615,640	41.0	\$3,666,358	41.0	\$3,666,358

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14295-General Medicine/Infectious Disease Unit 7S							
4826-Health Advocate - Inpatient	11	5.0	286,716	1.0	61,489	1.0	61,489
5384-Nurse Coordinator II	NS2	1.0	141,680	1.0	149,613	1.0	149,613
6823-Ward Clerk (SEIU 73)	CG	2.0	98,530	2.0	100,389	2.0	100,389
9081-Patient Care Technician	11	5.0	216,501	9.0	492,829	9.0	492,829
1941-Clinical Nurse I	FA	25.0	2,369,512	25.0	2,446,041	25.0	2,446,041
1942-Clinical Nurse II	FB	4.0	457,736	4.0	471,345	4.0	471,345
1943-Nurse Clinician	FC	-	-	1.0	112,900	1.0	112,900
		42.0	\$3,570,675	43.0	\$3,834,606	43.0	\$3,834,606
14300-General Medicine/Oncology-Unit 6S							
4826-Health Advocate - Inpatient	11	4.0	230,388	1.0	43,948	1.0	43,948
5384-Nurse Coordinator II	NS2	1.0	127,404	1.0	134,538	1.0	134,538
6823-Ward Clerk (SEIU 73)	CG	4.0	192,352	4.0	189,074	4.0	189,074
9081-Patient Care Technician	11	5.0	217,024	8.0	436,196	8.0	436,196
1941-Clinical Nurse I	FA	23.0	2,304,715	22.0	2,015,450	22.0	2,015,450
1942-Clinical Nurse II	FB	4.0	458,124	4.0	481,697	4.0	481,697
1943-Nurse Clinician	FC	-	-	1.0	112,900	1.0	112,900
		41.0	\$3,530,006	41.0	\$3,413,804	41.0	\$3,413,804
14305-General Medicine/Telemetry-Unit 7E							
4826-Health Advocate - Inpatient	11	4.0	233,217	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	126,310	1.0	133,383	1.0	133,383
6823-Ward Clerk (SEIU 73)	CG	3.0	154,313	2.0	94,659	2.0	94,659
9081-Patient Care Technician	11	7.0	284,286	13.0	711,073	13.0	711,073
1941-Clinical Nurse I	FA	23.0	2,217,296	23.0	2,139,893	23.0	2,139,893
1942-Clinical Nurse II	FB	4.0	467,582	4.0	487,599	4.0	487,599
1943-Nurse Clinician	FC	2.0	245,622	2.0	259,325	2.0	259,325
		44.0	\$3,728,626	45.0	\$3,825,932	45.0	\$3,825,932
14310-General Medicine/Telemetry-Unit 7W							
4826-Health Advocate - Inpatient	11	5.0	284,853	1.0	56,950	1.0	56,950
5384-Nurse Coordinator II	NS2	1.0	125,410	1.0	133,211	1.0	133,211
6823-Ward Clerk (SEIU 73)	CG	3.0	151,536	3.0	154,151	3.0	154,151
9081-Patient Care Technician	11	5.0	223,791	9.0	476,482	9.0	476,482
1941-Clinical Nurse I	FA	24.0	2,376,804	25.0	2,533,407	25.0	2,533,407
1942-Clinical Nurse II	FB	4.0	452,402	4.0	474,498	4.0	474,498
		42.0	\$3,614,796	43.0	\$3,828,700	43.0	\$3,828,700
14315-General Medicine-Unit 6W							
0927-Administrative Aide CCU	CE	1.0	53,007	1.0	54,866	1.0	54,866
4826-Health Advocate - Inpatient	11	3.0	169,494	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	135,220	1.0	142,791	1.0	142,791
6823-Ward Clerk (SEIU 73)	CG	3.0	143,690	3.0	144,258	3.0	144,258
9081-Patient Care Technician	11	6.0	262,837	10.0	540,639	10.0	540,639
1941-Clinical Nurse I	FA	24.0	2,499,262	23.0	2,257,777	23.0	2,257,777
1942-Clinical Nurse II	FB	4.0	440,358	4.0	479,987	4.0	479,987
		42.0	\$3,703,867	42.0	\$3,620,319	42.0	\$3,620,319
14345-General Surgery - Administration							
0907-Clerk V	11	1.0	62,693	-	-	-	-
4826-Health Advocate - Inpatient	11	1.0	59,401	-	-	-	-
6123-Chair of the Div of Gen Surg	K12	1.0	500,000	1.0	513,994	1.0	513,994
6545-Attending Physician XI-SC	K	1.0	448,301	1.0	473,409	1.0	473,409
6547-Attending Physician XII-SC	K	-	-	2.0	386,056	2.0	386,056
7117-Attending Physician XII-SC-NON	K12	1.0	340,430	1.0	368,376	1.0	368,376

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9578-Clinical Director of Bariatric & Minimally Invasive Surgery	K12	1.0	358,750	1.0	381,431	1.0	381,431
1816-Physician Assistant I	22	2.0	286,179	3.0	432,742	3.0	432,742
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
		9.0	\$2,185,772	10.0	\$2,690,596	10.0	\$2,690,596
14350-General Surgery/Cardiac/Telemetry-Unit 8E							
4826-Health Advocate - Inpatient	11	5.0	285,713	1.0	61,489	1.0	61,489
5384-Nurse Coordinator II	NS2	1.0	121,994	1.0	126,283	1.0	126,283
6823-Ward Clerk (SEIU 73)	CG	1.0	45,523	1.0	47,127	1.0	47,127
6890-Telemetry Monitor Technician	10	10.0	587,488	10.0	580,513	10.0	580,513
9081-Patient Care Technician	11	6.0	267,091	12.0	633,205	12.0	633,205
1941-Clinical Nurse I	FA	24.0	2,481,723	24.0	2,374,501	24.0	2,374,501
1942-Clinical Nurse II	FB	4.0	463,390	4.0	483,371	4.0	483,371
		51.0	\$4,252,922	53.0	\$4,306,488	53.0	\$4,306,488
14355-General Surgery/Orthopedics Unit 8S							
0927-Administrative Aide CCU	CE	1.0	53,007	1.0	54,866	1.0	54,866
4826-Health Advocate - Inpatient	11	3.0	178,202	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	135,301	1.0	142,877	1.0	142,877
6823-Ward Clerk (SEIU 73)	CG	4.0	194,112	4.0	198,981	4.0	198,981
9081-Patient Care Technician	11	6.0	274,737	8.0	443,525	8.0	443,525
9269-Community Resource Navigator	14	1.0	54,515	1.0	60,063	1.0	60,063
1941-Clinical Nurse I	FA	24.0	2,413,885	24.0	2,287,181	24.0	2,287,181
1942-Clinical Nurse II	FB	4.0	442,360	3.0	341,477	3.0	341,477
1943-Nurse Clinician	FC	-	-	1.0	112,900	1.0	112,900
		44.0	\$3,746,118	43.0	\$3,641,870	43.0	\$3,641,870
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W							
4826-Health Advocate - Inpatient	11	5.0	269,724	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	137,507	1.0	147,147	1.0	147,147
6823-Ward Clerk (SEIU 73)	CG	4.0	197,059	4.0	188,912	4.0	188,912
9081-Patient Care Technician	11	6.0	283,459	11.0	574,129	11.0	574,129
1941-Clinical Nurse I	FA	21.0	2,161,509	21.0	2,010,657	21.0	2,010,657
1942-Clinical Nurse II	FB	4.0	495,472	4.0	513,302	4.0	513,302
		41.0	\$3,544,730	41.0	\$3,434,148	41.0	\$3,434,148
14690-Gyne/Oncology							
6187-Ch of the Div of Gyne Oncol	K12	1.0	467,529	1.0	505,909	1.0	505,909
7853-Physician Assistant, Ob-Gyn	PA	1.0	119,369	1.0	127,918	1.0	127,918
		2.0	\$586,898	2.0	\$633,827	2.0	\$633,827
14695-Gynecology							
3990-APN-Nurse Practitioner	FF	-	-	1.0	134,788	1.0	134,788
6184-Ch of the Dept of OB/GYNE	K12	1.0	472,782	1.0	511,593	1.0	511,593
6189-Ch of the Div of Family Plan	K12	1.0	346,058	1.0	346,058	1.0	346,058
6545-Attending Physician XI-SC	K	6.0	1,764,255	8.0	2,379,916	8.0	2,379,916
6561-Attending Physician X-SC	K	2.0	605,513	1.0	442,016	1.0	442,016
6563-Attend Physician Sr XII SC	K	1.0	403,828	-	-	-	-
6611-Attending Physician Sr X-SC	K	1.0	388,212	1.0	409,954	1.0	409,954
6647-Academic Leader In Med Educ	K	1.0	382,502	1.0	375,193	1.0	375,193
9259-Surgical Navigator	13	-	-	1.0	62,417	1.0	62,417
1816-Physician Assistant I	22	2.0	298,278	2.0	308,764	2.0	308,764
		15.0	\$4,661,428	17.0	\$4,970,699	17.0	\$4,970,699
14775-Hematopathology							
5396-CI Lab Automated Svs Supv	20	1.0	113,202	1.0	122,985	1.0	122,985
6193-Ch of the Div of Hemato-Path	K12	1.0	341,454	1.0	369,484	1.0	369,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7843-Medical Technologist Trainee	13	-	-	1.0	48,313	1.0	48,313
7786-Medical Laboratory Scientist	T18	2.0	180,691	3.0	257,317	3.0	257,317
1841-Laboratory Technician II	10	1.0	54,813	1.0	57,119	1.0	57,119
1842-Laboratory Technician III	13	1.0	68,340	1.0	70,743	1.0	70,743
1843-Medical Technologist I	14	2.0	136,770	2.0	144,265	2.0	144,265
1844-Medical Technologist II	T16	3.0	253,362	3.0	239,816	3.0	239,816
1845-Medical Technologist III	T18	2.0	180,488	2.0	188,186	2.0	188,186
		13.0	\$1,329,120	15.0	\$1,498,227	15.0	\$1,498,227
14790-Histopathology							
4595-Clinical Laboratory Supv III	21	1.0	103,147	1.0	112,113	1.0	112,113
4611-Histechnologist II	T16	-	-	1.0	62,550	1.0	62,550
1842-Laboratory Technician III	13	1.0	68,001	1.0	70,743	1.0	70,743
		2.0	\$171,149	3.0	\$245,405	3.0	\$245,405
14835-Hospital Medicine							
0293-Administrative Analyst III	21	1.0	124,457	1.0	136,454	1.0	136,454
6180-Ch of the Div of Hosp Med	K12	1.0	351,960	1.0	380,853	1.0	380,853
6544-Attending Physician VI-SC	K	1.0	307,558	1.0	324,778	1.0	324,778
6546-Attending Physician VII-SC	K	20.0	5,166,949	20.0	5,321,632	20.0	5,321,632
6548-Attending Physician VIII-SC	K	7.0	1,884,006	7.0	2,231,072	7.0	2,231,072
6559-Attend Physician Sr VII-SC	K	2.0	636,338	1.0	317,478	1.0	317,478
7646-Associate Chair, Hospital Medicine	K12	1.0	288,922	1.0	350,543	1.0	350,543
9505-Vascular Access Specialist	NS1	1.0	89,548	2.0	235,079	2.0	235,079
1638-Attending Physician VIII	K08	6.0	1,402,964	-	-	-	-
1639-Attending Physician IX	K09	3.0	750,422	-	-	-	-
1653-Attending Physician Senior VII	K07	-	-	1.0	225,164	1.0	225,164
1943-Nurse Clinician	FC	1.0	101,561	-	-	-	-
		44.0	\$11,104,686	35.0	\$9,523,052	35.0	\$9,523,052
14905-HUB Laboratory							
2128-Phlebotomist III	11	2.0	118,745	2.0	122,978	2.0	122,978
7785-Clinical Laboratory Assistant	13	6.0	345,326	4.0	239,947	4.0	239,947
7825-Laboratory Srvc Supervisor	21	1.0	77,099	1.0	84,163	1.0	84,163
7843-Medical Technologist Trainee	13	1.0	42,369	-	-	-	-
1842-Laboratory Technician III	13	1.0	63,178	1.0	65,397	1.0	65,397
1843-Medical Technologist I	14	1.0	73,324	1.0	75,901	1.0	75,901
		12.0	\$720,041	9.0	\$588,387	9.0	\$588,387
15005-Infectious Disease							
0293-Administrative Analyst III	21	1.0	80,908	1.0	87,161	1.0	87,161
4779-Med Lab Tech II ACHN Sat	11	1.0	59,401	-	-	-	-
6177-Ch of the Div of Infect Dis	K12	1.0	330,000	1.0	330,000	1.0	330,000
6546-Attending Physician VII-SC	K	2.0	585,212	4.0	1,003,079	4.0	1,003,079
6560-Attend Physician Sr VIII-SC	K	1.0	327,863	-	-	-	-
6581-Dir-Outpt Antibiotic Ther SC	K	1.0	342,280	1.0	361,450	1.0	361,450
6922-Senior Director of HIV Service	K12	1.0	304,682	-	-	-	-
6924-DirofStroger HospInpt HIV Srvc	K12	1.0	309,550	-	-	-	-
6950-Medical Director, CORE and Ambulatory Services	K12	-	-	1.0	265,000	1.0	265,000
7933-Pharmacist, Infectious Disease	RX1	2.0	324,522	2.0	327,724	2.0	327,724
1816-Physician Assistant I	22	1.0	144,351	1.0	151,967	1.0	151,967
1860-Scientific Officer I	21	1.0	124,457	-	-	-	-
		13.0	\$2,933,226	11.0	\$2,526,381	11.0	\$2,526,381
15090-In-Patient Transportation							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6802-Scheduler/Dispatcher (SEIU 73)	CF	2.0	100,813	2.0	91,223	2.0	91,223
6820-Transporter (SEIU 73)	CE	34.0	1,663,871	33.0	1,621,625	33.0	1,621,625
1995-Transportation Supervisor	12	5.0	247,125	5.0	265,572	5.0	265,572
1294-Director of Patient Logistics	24	-	-	1.0	133,250	1.0	133,250
		42.0	\$2,097,169	42.0	\$2,200,030	42.0	\$2,200,030
15255-IV Chemotherapy							
0907-Clerk V	11	1.0	46,151	1.0	47,778	1.0	47,778
5296-Medical Assistant	12	2.0	112,501	2.0	119,092	2.0	119,092
5384-Nurse Coordinator II	NS2	1.0	142,122	-	-	-	-
9194-Clinical Nurse Leader	NS4	-	-	1.0	130,123	1.0	130,123
1941-Clinical Nurse I	FA	9.0	885,218	9.0	906,653	9.0	906,653
1943-Nurse Clinician	FC	3.0	358,509	2.0	260,669	2.0	260,669
		16.0	\$1,544,501	15.0	\$1,464,315	15.0	\$1,464,315
15425-Labor, Delivery, Recovery & Observation Ward 57							
3991-APN-Clinical Nurse Specialist	FF	1.0	151,540	1.0	156,865	1.0	156,865
4826-Health Advocate - Inpatient	11	1.0	59,401	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	140,970	1.0	148,864	1.0	148,864
6823-Ward Clerk (SEIU 73)	CG	4.0	189,120	4.0	196,771	4.0	196,771
7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA	8.0	745,529	8.0	766,205	8.0	766,205
7990-Certified Surgical Tech	14	4.0	250,830	5.0	307,067	5.0	307,067
9081-Patient Care Technician	11	4.0	189,898	5.0	275,614	5.0	275,614
1941-Clinical Nurse I	FA	17.0	1,714,482	17.0	1,641,807	17.0	1,641,807
1942-Clinical Nurse II	FB	3.0	371,904	4.0	513,302	4.0	513,302
1943-Nurse Clinician	FC	3.0	385,015	3.0	403,759	3.0	403,759
1964-Operating Room Technician	12	1.0	58,167	-	-	-	-
		47.0	\$4,256,855	48.0	\$4,410,254	48.0	\$4,410,254
15455-Laborers							
2395-Laborer Foreman	X	1.0	105,820	1.0	108,728	1.0	108,728
		1.0	\$105,820	1.0	\$108,728	1.0	\$108,728
15630-Machine Shop							
2339-Machinist Foreman	X	1.0	124,394	-	-	-	-
		1.0	\$124,394	-	-	-	-
15655-Mail Services							
0907-Clerk V	11	1.0	46,151	2.0	95,555	2.0	95,555
0917-Mail Section Supervisor	14	1.0	47,291	1.0	76,603	1.0	76,603
6711-Clerk IV AFSCME	11	2.0	125,387	1.0	64,902	1.0	64,902
		4.0	\$218,828	4.0	\$237,060	4.0	\$237,060
15670-Main Emergency Room							
0048-Administrative Assistant III	16	1.0	85,359	1.0	65,210	1.0	65,210
0907-Clerk V	11	23.0	1,357,229	23.0	1,431,394	23.0	1,431,394
0919-Business Office Supervisor	13	5.0	321,568	5.0	332,910	5.0	332,910
0927-Administrative Aide CCU	CE	1.0	48,300	-	-	-	-
		30.0	\$1,812,455	29.0	\$1,829,514	29.0	\$1,829,514
15700-Mammography							
2098-ULTRASOUND TECHNICIAN	17	-	-	1.0	67,126	1.0	67,126
2141-Special Procedures Technician	17	3.0	231,078	2.0	134,252	2.0	134,252
6983-Medical Assistant - Bilingual	12	-	-	1.0	47,072	1.0	47,072
6999-Technical Supervisor-Mammography	17	1.0	70,131	1.0	107,907	1.0	107,907
7032-Clerk V - Bilingual	11	-	-	1.0	47,778	1.0	47,778
7694-Special Procedures Technol Xray/Mamography	17	1.0	78,314	2.0	181,138	2.0	181,138
		5.0	\$379,523	8.0	\$585,272	8.0	\$585,272

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15805-Material Management							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360
0081-Director	24	1.0	194,326	1.0	199,185	1.0	199,185
0912-Administrative Aide	CC	3.0	149,136	3.0	144,498	3.0	144,498
0927-Administrative Aide CCU	CE	6.0	300,907	7.0	349,968	7.0	349,968
2155-Laundry Manager I	11	1.0	62,693	1.0	64,902	1.0	64,902
2441-Storekeeper Leader CCU	CG	1.0	53,007	1.0	54,866	1.0	54,866
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	49,712	1.0	51,459	1.0	51,459
5171-Manager of Purch & Operations	23	1.0	89,103	1.0	97,650	1.0	97,650
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	143,824	1.0	156,985	1.0	156,985
6533-Manager of Inventory Control	23	1.0	89,103	1.0	97,650	1.0	97,650
6534-Shift Supr of Ops & Logistics	18	3.0	221,516	3.0	239,671	3.0	239,671
6814-Inventory Control Specialist	15	3.0	160,211	3.0	185,948	3.0	185,948
6820-Transporter (SEIU 73)	CE	-	-	1.0	51,459	1.0	51,459
9427-Receiving and Distribution Clerk	14	2.0	87,772	2.0	103,383	2.0	103,383
1234-Storekeeper IV	12	9.0	561,300	9.0	581,209	9.0	581,209
1235-Storekeeper V	14	3.0	231,604	2.0	159,844	2.0	159,844
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	5.0	258,995	5.0	269,462	5.0	269,462
1242-Storekeeper/Supply Clerk	CC	5.0	236,908	5.0	236,443	5.0	236,443
		47.0	\$2,975,477	48.0	\$3,132,943	48.0	\$3,132,943
15830-Maternal Fetal Medicine							
2098-ULTRASOUND TECHNICIAN	17	3.0	238,917	3.0	232,434	3.0	232,434
6186-Ch of the Div of Mat Fet Med	K12	1.0	516,436	1.0	558,831	1.0	558,831
6545-Attending Physician XI-SC	K	3.0	710,939	3.0	742,953	3.0	742,953
		7.0	\$1,466,292	7.0	\$1,534,218	7.0	\$1,534,218
15895-Medical Administration							
8010-Chief Medical Info Officer	K12	1.0	335,000	1.0	365,925	1.0	365,925
8011-Chief Medical Officer	24	1.0	521,694	1.0	540,031	1.0	540,031
8032-Senior Dir of Adv Prac Providers	24	1.0	204,602	1.0	211,793	1.0	211,793
8092-Executive Assistant - CCHHS	23	1.0	90,541	1.0	93,723	1.0	93,723
8143-Medical Director-Stroger Hospital	K12	1.0	427,605	1.0	462,707	1.0	462,707
8169-Director of Administrative Operations	24	1.0	133,936	1.0	138,643	1.0	138,643
8987-Physician Advisor	K	1.0	337,135	2.0	548,562	2.0	548,562
9657-Chief of Epidemiology and Infection Control	K12	1.0	420,250	1.0	454,749	1.0	454,749
9758-Medical Director, Clinical Research	K12	1.0	340,000	1.0	365,925	1.0	365,925
9890-Chief Academic Affairs Officer	K12	-	-	1.0	449,565	1.0	449,565
9891-Medical Director, Cancer Service Line	K12	-	-	1.0	541,569	1.0	541,569
9957-Medical Director, Neurosciences Service Line	K12	-	-	1.0	550,000	1.0	550,000
9958-Medical Director, Cardiovascular Service Line	K12	-	-	1.0	550,000	1.0	550,000
1300-Med Dir, UM and Phys Advisory Services	21	-	-	1.0	410,000	1.0	410,000
1687-Assistant Administrator	23	1.0	132,466	1.0	140,925	1.0	140,925
		10.0	\$2,943,229	16.0	\$5,824,117	16.0	\$5,824,117
15920-Medical Education Administration							
0048-Administrative Assistant III	16	3.0	245,120	3.0	256,343	3.0	256,343
0293-Administrative Analyst III	21	1.0	80,459	1.0	86,550	1.0	86,550
5237-Emergency Medical Systems Educ	17	1.0	87,797	1.0	91,186	1.0	91,186
6250-Residency Program Coordinator	19	1.0	97,806	1.0	102,539	1.0	102,539
6394-Grad Medical Education Mgr	23	1.0	107,597	1.0	114,495	1.0	114,495
		7.0	\$618,778	7.0	\$651,113	7.0	\$651,113
15930-Medical Education-Anesthesia							
1793-Chief Resident	J2	2.0	153,991	2.0	166,502	2.0	166,502

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1794-Post Graduate Level Physician	J1	38.0	2,667,352	38.0	2,772,111	38.0	2,772,111
		40.0	\$2,821,343	40.0	\$2,938,612	40.0	\$2,938,612
15935-Medical Education-Emergency Medicine							
1793-Chief Resident	J2	2.0	153,991	2.0	166,502	2.0	166,502
1794-Post Graduate Level Physician	J1	66.0	4,640,240	66.0	4,800,326	66.0	4,800,326
		68.0	\$4,794,231	68.0	\$4,966,828	68.0	\$4,966,828
15940-Medical Education-Medicine							
1793-Chief Resident	J2	9.0	716,941	9.0	755,257	9.0	755,257
1794-Post Graduate Level Physician	J1	195.0	13,661,957	196.0	14,273,634	196.0	14,273,634
		204.0	\$14,378,899	205.0	\$15,028,890	205.0	\$15,028,890
15945-Medical Education-Pediatrics							
1794-Post Graduate Level Physician	J1	17.0	1,176,938	19.0	1,370,996	19.0	1,370,996
		17.0	\$1,176,938	19.0	\$1,370,996	19.0	\$1,370,996
15950-Medical Education-Radiology							
1793-Chief Resident	J2	2.0	161,034	2.0	166,502	2.0	166,502
1794-Post Graduate Level Physician	J1	15.0	1,089,071	15.0	1,126,898	15.0	1,126,898
		17.0	\$1,250,104	17.0	\$1,293,400	17.0	\$1,293,400
15955-Medical Education-Small Programs							
1794-Post Graduate Level Physician	J1	1.0	71,450	1.0	77,513	1.0	77,513
		1.0	\$71,450	1.0	\$77,513	1.0	\$77,513
15960-Medical Education-Surgery							
1793-Chief Resident	J2	5.0	400,380	6.0	490,016	6.0	490,016
1794-Post Graduate Level Physician	J1	37.0	2,656,069	37.0	2,778,756	37.0	2,778,756
		42.0	\$3,056,449	43.0	\$3,268,773	43.0	\$3,268,773
15975-Medical ICU							
4826-Health Advocate - Inpatient	11	4.0	235,311	1.0	61,489	1.0	61,489
5384-Nurse Coordinator II	NS2	1.0	121,994	1.0	91,774	1.0	91,774
6823-Ward Clerk (SEIU 73)	CG	3.0	151,536	3.0	164,599	3.0	164,599
9081-Patient Care Technician	11	-	-	3.0	166,926	3.0	166,926
1941-Clinical Nurse I	FA	65.0	6,603,220	64.0	6,340,481	64.0	6,340,481
1942-Clinical Nurse II	FB	5.0	581,726	5.0	605,236	5.0	605,236
1943-Nurse Clinician	FC	2.0	257,208	2.0	247,487	2.0	247,487
		80.0	\$7,950,995	79.0	\$7,677,992	79.0	\$7,677,992
16005-Health Information Management (HIM)							
0907-Clerk V	11	3.0	188,080	4.0	242,484	4.0	242,484
2008-Medical Records Supervisor I	13	1.0	71,906	1.0	74,441	1.0	74,441
2009-Medical Records Supervisor II	15	1.0	83,115	1.0	86,043	1.0	86,043
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	106,658	1.0	97,650	1.0	97,650
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	135,466	1.0	141,353	1.0	141,353
6350-Clinical Documentation Special	23	4.0	356,412	4.0	416,879	4.0	416,879
6467-Cancer Registrar	17	2.0	162,598	2.0	172,698	2.0	172,698
6625-Health Info Coding Supervisor	21	3.0	279,617	3.0	295,723	3.0	295,723
6714-Senior Clerk AFSCME	11	6.0	376,160	6.0	389,413	6.0	389,413
6719-Data Entry Operator II AFSCME	11	1.0	62,693	1.0	64,902	1.0	64,902
7850-Certified Health Info Mgmt Tech	14	8.0	378,981	8.0	409,149	8.0	409,149
8039-Dir of Health Info Mgmt	24	1.0	164,000	1.0	177,463	1.0	177,463
8889-Health Information Management Coder	18	30.0	2,758,082	30.0	2,868,240	30.0	2,868,240
9243-Certified HIM Manager	23	-	-	1.0	97,650	1.0	97,650
9366-Clinical Documentation Improvement Manager	23	1.0	89,103	1.0	134,557	1.0	134,557
		63.0	\$5,212,870	65.0	\$5,668,645	65.0	\$5,668,645
16060-Medicine Administration							

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	1.0	85,534	1.0	91,606	1.0	91,606
0253-Business Manager III	22	1.0	84,768	1.0	109,252	1.0	109,252
6166-Chair of the Dept of Medicine	K12	1.0	486,875	1.0	526,844	1.0	526,844
6552-Medical Div Chair VIII-SC	K	1.0	346,189	-	-	-	-
7028-Administrative Asst V-CCHHS	20	-	-	1.0	90,289	1.0	90,289
9704-Associate Chair of Medicine, Clinical Service Integration	K12	1.0	225,000	1.0	392,690	1.0	392,690
1687-Assistant Administrator	23	1.0	122,333	1.0	130,953	1.0	130,953
		6.0	\$1,350,699	6.0	\$1,341,633	6.0	\$1,341,633
16065-Medicine Nursing Administration							
0293-Administrative Analyst III	21	1.0	81,439	1.0	85,714	1.0	85,714
9081-Patient Care Technician	11	1.0	43,699	1.0	47,362	1.0	47,362
9194-Clinical Nurse Leader	NS4	1.0	132,878	1.0	140,308	1.0	140,308
9298-Patient Care Support Nurse	FA	9.0	875,801	9.0	866,761	9.0	866,761
9300-Clinical Operations Nurse Supervisor	NS2	4.0	404,379	4.0	413,213	4.0	413,213
1722-Associate Director of Nursing	NS4	1.0	148,201	1.0	151,597	1.0	151,597
		17.0	\$1,686,397	17.0	\$1,704,956	17.0	\$1,704,956
16290-Neonatal ICU							
5384-Nurse Coordinator II	NS2	1.0	128,576	1.0	135,776	1.0	135,776
6823-Ward Clerk (SEIU 73)	CG	3.0	159,020	3.0	164,599	3.0	164,599
1941-Clinical Nurse I	FA	42.0	4,439,463	39.0	4,203,699	39.0	4,203,699
1942-Clinical Nurse II	FB	4.0	452,402	4.0	491,814	4.0	491,814
1943-Nurse Clinician	FC	-	-	1.0	112,900	1.0	112,900
		50.0	\$5,179,461	48.0	\$5,108,788	48.0	\$5,108,788
16325-Network Diabetes/Endocrinology Program							
1941-Clinical Nurse I	FA	1.0	98,153	-	-	-	-
		1.0	\$98,153	-	-	-	-
16345-Neuroanesthesia							
6549-Attending Physician IX-SC	K	1.0	383,259	2.0	530,374	2.0	530,374
		1.0	\$383,259	2.0	\$530,374	2.0	\$530,374
16350-Neurological Intensive Care							
4826-Health Advocate - Inpatient	11	3.0	171,935	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	139,345	3.0	138,400	3.0	138,400
9081-Patient Care Technician	11	1.0	55,015	4.0	230,955	4.0	230,955
1941-Clinical Nurse I	FA	21.0	2,141,331	20.0	2,075,605	20.0	2,075,605
1942-Clinical Nurse II	FB	4.0	466,565	4.0	464,403	4.0	464,403
1943-Nurse Clinician	FC	-	-	1.0	112,900	1.0	112,900
		32.0	\$2,974,192	32.0	\$3,022,264	32.0	\$3,022,264
16360-Neurology Procedures							
1843-Medical Technologist I	14	3.0	203,441	2.0	146,068	2.0	146,068
		3.0	\$203,441	2.0	\$146,068	2.0	\$146,068
16365-Neurology-Clinical							
0050-Administrative Assistant IV	18	1.0	89,165	1.0	92,936	1.0	92,936
0293-Administrative Analyst III	21	-	-	1.0	84,163	1.0	84,163
2668-Medical Director, Neurology Ambulatory Services	K12	-	-	1.0	220,000	1.0	220,000
6173-Ch of the Div of Neuro-Clinic	K12	1.0	331,210	1.0	310,000	1.0	310,000
6321-Director of Nursing	24	-	-	1.0	143,500	1.0	143,500
6545-Attending Physician XI-SC	K	1.0	186,008	-	-	-	-
6549-Attending Physician IX-SC	K	8.0	1,934,045	7.0	2,124,388	7.0	2,124,388
6564-Attend Physician Sr IX SC	K	3.0	1,054,011	3.0	1,113,049	3.0	1,113,049
6738-Psychiatric Social Worker	20	1.0	96,354	1.0	104,449	1.0	104,449
6749-Neuropsychologist	K	1.0	147,328	1.0	155,580	1.0	155,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7992-Stroke Coordinator	FE	1.0	125,322	1.0	132,340	1.0	132,340
8146-Nursing Dir Ambul Spec Care Clinical Practice	24	1.0	148,179	-	-	-	-
9120-Service Line Business Director	24	1.0	170,232	1.0	185,000	1.0	185,000
9205-Medical Director, Neurocritical Care	K	1.0	507,127	1.0	535,535	1.0	535,535
9259-Surgical Navigator	13	1.0	40,928	1.0	62,417	1.0	62,417
9260-Stroke Program Quality Project Manager	21	1.0	85,545	1.0	91,122	1.0	91,122
9121-Medical Director, Neurology-Interventional	K12	-	-	1.0	320,000	1.0	320,000
1816-Physician Assistant I	22	10.0	1,292,378	12.0	1,571,504	12.0	1,571,504
		32.0	\$6,207,832	35.0	\$7,245,984	35.0	\$7,245,984
16370-Neuro-Surgery							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360
6128-Chr of the Div of Neuro Surg	K12	1.0	480,378	-	-	-	-
6547-Attending Physician XII-SC	K	2.0	714,143	2.0	748,293	2.0	748,293
6563-Attend Physician Sr XII SC	K	2.0	862,586	2.0	910,900	2.0	910,900
1816-Physician Assistant I	22	2.0	268,694	2.0	274,090	2.0	274,090
		8.0	\$2,411,161	7.0	\$2,021,643	7.0	\$2,021,643
16450-Nuclear Medicine							
2078-NUCLEAR MED TECH SR	18	1.0	92,487	2.0	195,410	2.0	195,410
7666-PET/CT Technologist	19	2.0	197,274	2.0	205,785	2.0	205,785
7927-Radiologist with Nuclear Med	K12	1.0	390,206	1.0	412,059	1.0	412,059
8999-Technical Supervisor - Nuclear Medicine/PETCT	20	1.0	70,131	-	-	-	-
		5.0	\$750,099	5.0	\$813,253	5.0	\$813,253
16465-Nurse Epidemiology							
1860-Scientific Officer I	21	-	-	1.0	135,278	1.0	135,278
1944-Nurse Epidemiologist	FE	5.0	746,862	5.0	716,003	5.0	716,003
		5.0	\$746,862	6.0	\$851,281	6.0	\$851,281
16560-Nursing Critical Care Administration							
0050-Administrative Assistant IV	18	-	-	1.0	92,298	1.0	92,298
9298-Patient Care Support Nurse	FA	3.0	294,459	3.0	307,149	3.0	307,149
9300-Clinical Operations Nurse Supervisor	NS2	1.0	94,128	1.0	118,941	1.0	118,941
1722-Associate Director of Nursing	NS4	2.0	320,471	2.0	331,734	2.0	331,734
		6.0	\$709,059	7.0	\$850,122	7.0	\$850,122
16590-Nursing Professional Development & Education							
7028-Administrative Asst V-CCHHS	20	3.0	286,830	2.0	228,651	2.0	228,651
7037-Manager of Clinical Data Analytics	23	1.0	89,103	1.0	136,931	1.0	136,931
7947-Cert Wound & Osto Nurse Mgr	NS4	1.0	137,615	1.0	137,615	1.0	137,615
8776-Advanced Practice Registered Nurse Fellow	15	5.0	236,454	1.0	64,574	1.0	64,574
8148-Dir Nursing Quality & Reg Compliance	24	1.0	165,009	1.0	170,808	1.0	170,808
8142-Director of Nursing Excellence	24	1.0	127,011	1.0	130,187	1.0	130,187
8129-Dir of Nursing Professional Development & Education-Nursing	24	1.0	156,803	1.0	187,145	1.0	187,145
9194-Clinical Nurse Leader	NS4	8.0	1,012,896	9.0	1,202,216	9.0	1,202,216
1722-Associate Director of Nursing	NS4	1.0	151,576	1.0	156,903	1.0	156,903
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
1981-Instructor Senior	FD	2.0	275,658	4.0	513,869	4.0	513,869
1982-Master Instructor	FE	3.0	425,855	2.0	310,598	2.0	310,598
		28.0	\$3,194,829	25.0	\$3,374,083	25.0	\$3,374,083
16725-Nursing OB/GYN							
0050-Administrative Assistant IV	18	1.0	72,411	1.0	83,045	1.0	83,045
6476-Lactation Consultant	22	2.0	262,576	2.0	266,903	2.0	266,903
9194-Clinical Nurse Leader	NS4	1.0	125,705	1.0	130,123	1.0	130,123
9298-Patient Care Support Nurse	FA	2.0	196,306	2.0	202,311	2.0	202,311

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9300-Clinical Operations Nurse Supervisor	NS2	2.0	188,257	2.0	194,879	2.0	194,879
		8.0	\$845,255	8.0	\$877,261	8.0	\$877,261
16775-OB/GYN Administration							
0048-Administrative Assistant III	16	1.0	85,359	-	-	-	-
0050-Administrative Assistant IV	18	1.0	93,454	-	-	-	-
0293-Administrative Analyst III	21	2.0	178,070	1.0	107,409	1.0	107,409
3990-APN-Nurse Practitioner	FF	1.0	130,210	1.0	134,788	1.0	134,788
4231-Associated Medical Chairman	K	1.0	410,000	1.0	443,658	1.0	443,658
6185-Ch of the Div of Gen OB GYNE	K12	1.0	350,000	1.0	350,000	1.0	350,000
6678-Senior Project Manager	23	-	-	1.0	97,650	1.0	97,650
8796-Program Quality Analyst	23	-	-	1.0	72,455	1.0	72,455
1816-Physician Assistant I	22	1.0	151,212	1.0	156,526	1.0	156,526
		8.0	\$1,398,305	7.0	\$1,362,486	7.0	\$1,362,486
16945-Oncology							
6545-Attending Physician XI-SC	K	1.0	405,462	1.0	428,168	1.0	428,168
6549-Attending Physician IX-SC	K	3.0	868,001	-	-	-	-
6561-Attending Physician X-SC	K	1.0	186,008	2.0	561,100	2.0	561,100
6562-Attending Physician Sr XI SC	K	1.0	439,831	1.0	464,462	1.0	464,462
6564-Attend Physician Sr IX SC	K	1.0	399,923	1.0	422,321	1.0	422,321
7028-Administrative Asst V-CCHHS	20	1.0	118,188	1.0	122,341	1.0	122,341
9865-Associate Chair of the Division of Hematology and Oncology	K12	1.0	174,040	1.0	440,750	1.0	440,750
1943-Nurse Clinician	FC	1.0	126,457	1.0	133,508	1.0	133,508
		10.0	\$2,717,908	8.0	\$2,572,650	8.0	\$2,572,650
16980-Operating Room Nursing							
0907-Clerk V	11	2.0	117,198	2.0	122,256	2.0	122,256
4826-Health Advocate - Inpatient	11	2.0	118,801	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	136,569	1.0	39,792	1.0	39,792
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	62,697	1.0	64,900	1.0	64,900
7990-Certified Surgical Tech	14	12.0	746,407	15.0	901,332	15.0	901,332
9081-Patient Care Technician	11	-	-	2.0	105,437	2.0	105,437
1941-Clinical Nurse I	FA	58.0	5,895,232	58.0	5,974,631	58.0	5,974,631
1942-Clinical Nurse II	FB	13.0	1,585,547	13.0	1,661,878	13.0	1,661,878
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
1964-Operating Room Technician	12	10.0	611,596	7.0	450,006	7.0	450,006
		102.0	\$9,404,065	100.0	\$9,454,820	100.0	\$9,454,820
16985-Operating Rooms/post Anesthesiology Recovery Administration							
0293-Administrative Analyst III	21	1.0	77,099	1.0	87,442	1.0	87,442
5350-Director of Perioperative Svcs	24	1.0	202,962	1.0	210,095	1.0	210,095
5384-Nurse Coordinator II	NS2	3.0	405,934	3.0	426,119	3.0	426,119
6761-Director of Ambulatory Procedure Units	24	1.0	182,153	1.0	188,555	1.0	188,555
6809-OR Schedule Board Coordinator	NS2	1.0	94,128	1.0	97,440	1.0	97,440
7951-Nurs Svcs Bus Ops Mgr	23	1.0	113,180	1.0	121,876	1.0	121,876
9194-Clinical Nurse Leader	NS4	1.0	125,705	-	-	-	-
9669-Director of Sterile Processing and Distribution	24	1.0	146,349	1.0	149,464	1.0	149,464
		10.0	\$1,347,511	9.0	\$1,280,990	9.0	\$1,280,990
17005-Ophthalmology-Administration							
2061-Optometrist	K	3.0	572,554	3.0	601,186	3.0	601,186
6129-Chr of the Div of Opht Surg	K12	1.0	455,436	1.0	492,824	1.0	492,824
6545-Attending Physician XI-SC	K	2.0	725,585	2.0	766,226	2.0	766,226
6547-Attending Physician XII-SC	K	1.0	409,498	1.0	432,419	1.0	432,419
7117-Attending Physician XII-SC-NON	K12	1.0	320,441	1.0	346,746	1.0	346,746

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7830-Refractive Surgeon	K	-	-	1.0	125,655	1.0	125,655
8799-General Ophthalmologist/Cataract Surgeon	K	1.0	322,362	1.0	340,417	1.0	340,417
9517-Ophthalmologist-Glaucoma Specialist	K	-	-	1.0	125,655	1.0	125,655
		9.0	\$2,805,876	11.0	\$3,231,127	11.0	\$3,231,127
17020-Orthopedics Anesthesia							
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	449,340	-	-	-	-
6547-Attending Physician XII-SC	K	1.0	351,059	-	-	-	-
		2.0	\$800,399	-	-	-	-
17030-Orthopedics							
3990-APN-Nurse Practitioner	FF	1.0	149,670	1.0	156,865	1.0	156,865
6132-Chr of the Div of Ortho Surg	K12	1.0	655,036	1.0	708,809	1.0	708,809
6140-Chr of the Div of Pod Surgery	K12	1.0	362,876	1.0	375,168	1.0	375,168
6547-Attending Physician XII-SC	K	1.0	187,872	1.0	555,814	1.0	555,814
6561-Attending Physician X-SC	K	1.0	280,730	3.0	792,601	3.0	792,601
6563-Attend Physician Sr XII SC	K	1.0	699,021	1.0	738,172	1.0	738,172
6564-Attend Physician Sr IX SC	K	1.0	646,522	1.0	682,734	1.0	682,734
6565-Podiatrist SC	K	1.0	292,992	-	-	-	-
7912-Orthopedic Surgeon	K	2.0	1,086,925	2.0	1,147,805	2.0	1,147,805
		10.0	\$4,361,644	11.0	\$5,157,968	11.0	\$5,157,968
17045-Otolaryngology - Administration							
6134-Chr of the Div of Otol Surg	K12	1.0	450,237	1.0	420,000	1.0	420,000
6543-Attending Physician V-SC	K	1.0	357,512	1.0	370,078	1.0	370,078
6547-Attending Physician XII-SC	K	1.0	416,929	2.0	633,793	2.0	633,793
6611-Attending Physician Sr X-SC	K	1.0	420,912	1.0	444,487	1.0	444,487
1658-Attending Physician Sr XII	K	1.0	387,531	1.0	409,236	1.0	409,236
1816-Physician Assistant I	22	-	-	1.0	131,050	1.0	131,050
1907-Audiologist II	19	-	-	2.0	211,590	2.0	211,590
		5.0	\$2,033,122	9.0	\$2,620,234	9.0	\$2,620,234
17095-Pain Management							
0907-Clerk V	11	1.0	60,429	1.0	47,778	1.0	47,778
0912-Administrative Aide	CC	1.0	37,324	-	-	-	-
5296-Medical Assistant	12	2.0	115,494	3.0	179,583	3.0	179,583
6156-Ch of the Div of Pain Mgmt	K12	1.0	451,681	1.0	451,681	1.0	451,681
6484-Director of Acupuncture	24	1.0	137,363	1.0	142,191	1.0	142,191
6556-Medical Div Chair XII-SC	K	1.0	491,501	1.0	519,025	1.0	519,025
6563-Attend Physician Sr XII SC	K	1.0	440,468	-	-	-	-
7017-Acupuncturist	21	2.0	201,806	2.0	225,400	2.0	225,400
9699-Attending Physician, General Anesthesiologist and Pain Mgmt	KP	4.0	744,033	4.0	1,896,475	4.0	1,896,475
1941-Clinical Nurse I	FA	3.0	322,260	2.0	222,851	2.0	222,851
1942-Clinical Nurse II	FB	-	-	1.0	106,461	1.0	106,461
		17.0	\$3,002,357	16.0	\$3,791,444	16.0	\$3,791,444
17445-Pediatrics							
1941-Clinical Nurse I	FA	-	-	3.0	311,607	3.0	311,607
1942-Clinical Nurse II	FB	2.0	205,695	1.0	115,898	1.0	115,898
		2.0	\$205,695	4.0	\$427,506	4.0	\$427,506
17450-Pediatric Anesthesia							
6547-Attending Physician XII-SC	K	2.0	675,195	2.0	1,011,274	2.0	1,011,274
9900-Pediatric Anesthesiologist	KP	1.0	186,008	1.0	192,546	1.0	192,546
1642-Attending Physician XII	K	1.0	542,697	1.0	573,094	1.0	573,094
		4.0	\$1,403,900	4.0	\$1,776,914	4.0	\$1,776,914
17500-Pediatric Surgery							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	156,865	1.0	156,865
6135-Chr of the Div of Pediat Surg	K12	1.0	315,188	1.0	341,062	1.0	341,062
		2.0	\$466,728	2.0	\$497,927	2.0	\$497,927
17520-Pediatrics-Medicine							
0048-Administrative Assistant III	16	1.0	85,359	1.0	81,622	1.0	81,622
0050-Administrative Assistant IV	18	1.0	86,863	1.0	86,331	1.0	86,331
0253-Business Manager III	22	1.0	115,379	1.0	123,289	1.0	123,289
0907-Clerk V	11	1.0	54,085	1.0	56,426	1.0	56,426
3990-APN-Nurse Practitioner	FF	8.0	1,075,997	6.0	831,965	6.0	831,965
6195-Ch of the Dept of Pediatrics	K12	1.0	404,491	1.0	437,696	1.0	437,696
6202-Ch of the Div of Neonatology	K12	1.0	348,500	1.0	377,109	1.0	377,109
6250-Residency Program Coordinator	19	1.0	98,096	1.0	97,124	1.0	97,124
6542-Attending Physician IV-SC	K	1.0	302,820	1.0	319,780	1.0	319,780
6544-Attending Physician VI-SC	K	9.0	2,057,569	7.0	1,698,901	7.0	1,698,901
6546-Attending Physician VII-SC	K	3.0	784,216	5.0	1,270,236	5.0	1,270,236
6548-Attending Physician VIII-SC	K	4.0	1,367,563	4.0	1,436,244	4.0	1,436,244
6549-Attending Physician IX-SC	K	5.0	1,453,333	5.0	1,534,731	5.0	1,534,731
6553-Medical Div Chair IX SC	K	1.0	402,337	1.0	424,869	1.0	424,869
6558-Attending Physician Sr VI-SC	K	2.0	599,868	1.0	338,304	1.0	338,304
6561-Attending Physician X-SC	K	3.0	806,132	5.0	1,346,123	5.0	1,346,123
6564-Attend Physician Sr IX SC	K	1.0	349,115	1.0	368,664	1.0	368,664
6598-Pediatric Cardiac Sonographer	20	1.0	90,528	2.0	175,248	2.0	175,248
6611-Attending Physician Sr X-SC	K	1.0	354,131	-	-	-	-
7967-Chair Of Div Adoles Med	K12	1.0	275,000	1.0	282,333	1.0	282,333
9447-Child Life Specialist	18	-	-	1.0	67,226	1.0	67,226
9901-Residency Program Director, Pediatrics	K12	1.0	220,000	1.0	317,238	1.0	317,238
1652-Attending Physician Senior 6	K	1.0	251,946	1.0	266,060	1.0	266,060
1816-Physician Assistant I	22	3.0	389,841	4.0	532,751	4.0	532,751
		52.0	\$11,973,169	53.0	\$12,470,269	53.0	\$12,470,269
17530-Peds. - ICU							
0048-Administrative Assistant III	16	1.0	75,452	-	-	-	-
4826-Health Advocate - Inpatient	11	2.0	118,801	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	121,994	1.0	131,221	1.0	131,221
6823-Ward Clerk (SEIU 73)	CG	6.0	290,148	6.0	292,048	6.0	292,048
9081-Patient Care Technician	11	-	-	2.0	122,978	2.0	122,978
1941-Clinical Nurse I	FA	16.0	1,633,105	15.0	1,438,919	15.0	1,438,919
1942-Clinical Nurse II	FB	4.0	470,251	4.0	471,685	4.0	471,685
		30.0	\$2,709,751	28.0	\$2,456,850	28.0	\$2,456,850
17620-Pharmacy Inpatient Services							
0048-Administrative Assistant III	16	2.0	154,103	2.0	162,598	2.0	162,598
2051-Pharmacy Tech ARNTE	PB	34.0	2,219,496	33.0	2,144,938	33.0	2,144,938
2103-Pharmacist Manager	24	2.0	331,408	2.0	344,105	2.0	344,105
2676-Clinical Pharmacy Manager	24	-	-	1.0	148,625	1.0	148,625
5311-Post Grad Pharmacist Resident	RXG	3.0	157,828	3.0	163,382	3.0	163,382
1846-Clinical Pharmacist	RX2	6.0	943,014	8.0	1,344,237	8.0	1,344,237
1874-Director of Pharmacy	24	1.0	185,275	1.0	191,787	1.0	191,787
1878-Pharmacist	RX1	24.0	3,754,413	23.0	3,833,167	23.0	3,833,167
		72.0	\$7,745,538	73.0	\$8,332,840	73.0	\$8,332,840
17630-Pharmacy Outpatient Services							
2051-Pharmacy Tech ARNTE	PB	51.0	3,348,906	52.0	3,404,883	52.0	3,404,883
2103-Pharmacist Manager	24	1.0	169,041	1.0	174,982	1.0	174,982

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4718-Pharmacy Supervisor IV	RX4	2.0	320,864	2.0	324,835	2.0	324,835
1846-Clinical Pharmacist	RX2	7.0	1,100,183	5.0	843,012	5.0	843,012
1876-Asst Dir of Pharmacy	24	1.0	181,214	-	-	-	-
1878-Pharmacist	RX1	23.0	3,612,292	24.0	4,010,836	24.0	4,010,836
		85.0	\$8,732,499	84.0	\$8,758,547	84.0	\$8,758,547
17645-Phlebotomy							
0907-Clerk V	11	3.0	171,538	3.0	178,496	3.0	178,496
2128-Phlebotomist III	11	11.0	601,754	16.0	851,001	16.0	851,001
4779-Med Lab Tech II ACHN Sat	11	1.0	59,401	1.0	61,489	1.0	61,489
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	107,559	-	-	-	-
7785-Clinical Laboratory Assistant	13	2.0	117,686	-	-	-	-
9791-Phlebotomy Supervisor	19	-	-	1.0	72,455	1.0	72,455
1841-Laboratory Technician II	10	1.0	49,885	1.0	51,734	1.0	51,734
1842-Laboratory Technician III	13	5.0	323,541	5.0	339,982	5.0	339,982
1843-Medical Technologist I	14	1.0	66,296	-	-	-	-
		25.0	\$1,497,660	27.0	\$1,555,157	27.0	\$1,555,157
17690-Physical Therapy							
0253-Business Manager III	22	1.0	84,768	1.0	142,353	1.0	142,353
0293-Administrative Analyst III	21	-	-	1.0	91,612	1.0	91,612
0907-Clerk V	11	1.0	46,151	2.0	95,555	2.0	95,555
2035-Physical Therapist II	19	20.0	1,947,663	20.0	1,983,361	20.0	1,983,361
6462-Mgr of Phy & Occup Therapy	23	1.0	130,739	1.0	142,127	1.0	142,127
6882-Senior Manager of Rehabilitation Services	23	1.0	125,442	1.0	165,189	1.0	165,189
7032-Clerk V - Bilingual	11	2.0	114,972	2.0	104,625	2.0	104,625
7657-Physical Therapy Manager	23	3.0	401,364	2.0	283,948	2.0	283,948
8113-System Director of Rehabilitation Services	24	1.0	202,962	1.0	210,095	1.0	210,095
8771-Physical Therapy Assistant, Bi-lingual	PA	1.0	66,296	1.0	68,625	1.0	68,625
9069-Physical Therapy Manager, Pediatrics	23	-	-	1.0	97,650	1.0	97,650
9912-Outpatient Physical Therapy Assistant	18	1.0	69,464	1.0	79,590	1.0	79,590
9914-Physical Therapy Associate Manager	22	1.0	84,768	2.0	227,198	2.0	227,198
9922-Outpatient Physical Therapist	19	1.0	76,188	1.0	87,708	1.0	87,708
1914-Physical Therapy Asst	14	1.0	66,296	1.0	68,625	1.0	68,625
1928-Physical Therapist III	20	5.0	570,018	6.0	687,872	6.0	687,872
1930-Physical Therapy Supervisor	20	1.0	113,202	-	-	-	-
		41.0	\$4,100,293	44.0	\$4,536,135	44.0	\$4,536,135
17775-Plant Operations							
0253-Business Manager III	22	1.0	84,768	1.0	117,646	1.0	117,646
0293-Administrative Analyst III	21	-	-	1.0	84,163	1.0	84,163
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	174,640	-	-	-	-
2317-Carpenter	X	7.0	791,846	7.0	814,516	7.0	814,516
2318-Carpenter Foreman	X	1.0	118,321	1.0	121,796	1.0	121,796
2324-Electrician	X	7.0	796,068	9.0	1,055,508	9.0	1,055,508
2326-Electrician Foreman	X	2.0	236,954	2.0	258,032	2.0	258,032
2331-Machinist	X	3.0	348,223	3.0	369,820	3.0	369,820
2339-Machinist Foreman	X	-	-	1.0	131,718	1.0	131,718
2344-Steamfitter	X	2.0	232,440	2.0	240,677	2.0	240,677
2350-Plumber	X	7.0	891,103	7.0	893,993	7.0	893,993
2352-Plumber Foreman	X	1.0	127,036	1.0	130,907	1.0	130,907
2354-Painter	X	7.0	783,650	7.0	784,682	7.0	784,682
2356-Painter Foreman	X	1.0	123,146	1.0	126,102	1.0	126,102
2361-Plasterer	X	1.0	113,620	1.0	116,881	1.0	116,881

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2381-Motor Vehicle Driver I	X	4.0	354,224	3.0	299,139	3.0	299,139
2382-Motor Vehicle Driver II	X	1.0	89,908	1.0	101,086	1.0	101,086
2392-Laborer	X	1.0	103,532	-	-	-	-
2445-Mechanical Assistant	X	3.0	271,278	2.0	182,087	2.0	182,087
2451-Operating Engineer I	X	17.0	1,966,579	17.0	2,028,166	17.0	2,028,166
2452-Operating Engineer II	X	2.0	242,424	3.0	368,083	3.0	368,083
2453-Operating Engineer III	X	1.0	144,387	1.0	154,088	1.0	154,088
2669-Facilities Coordinator	18	-	-	1.0	67,226	1.0	67,226
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	53,007	1.0	54,866	1.0	54,866
		71.0	\$8,047,154	73.0	\$8,501,184	73.0	\$8,501,184
17795-Plastic Surgery							
6136-Chr of the Div of Plast Surg	K12	1.0	436,010	1.0	471,802	1.0	471,802
6250-Residency Program Coordinator	19	1.0	79,433	-	-	-	-
6547-Attending Physician XII-SC	K	1.0	437,342	1.0	461,834	1.0	461,834
6563-Attend Physician Sr XII SC	K	1.0	514,722	1.0	543,553	1.0	543,553
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	1.0	492,180	1.0	519,750	1.0	519,750
9259-Surgical Navigator	13	-	-	1.0	68,890	1.0	68,890
1816-Physician Assistant I	22	-	-	1.0	139,199	1.0	139,199
		5.0	\$1,959,687	6.0	\$2,205,028	6.0	\$2,205,028
17870-Nursing Administration							
0050-Administrative Assistant IV	18	1.0	86,863	-	-	-	-
0293-Administrative Analyst III	21	1.0	86,338	1.0	88,450	1.0	88,450
5382-Director of Nursing Operations	NS4	-	-	1.0	179,375	1.0	179,375
5388-House Administrator	NS2	5.0	580,872	5.0	626,475	5.0	626,475
6823-Ward Clerk (SEIU 73)	CG	1.0	53,007	1.0	54,866	1.0	54,866
7028-Administrative Asst V-CCHHS	20	1.0	101,917	-	-	-	-
7863-Staffing Coordinator, Stroger	14	4.0	250,254	4.0	239,269	4.0	239,269
8002-Chief Nursing Officer, Stroger Hospital	24	1.0	280,060	1.0	289,903	1.0	289,903
8004-Assoc Chief Nursing Exec of Quality Prof Dev and Excellence	24	1.0	181,800	-	-	-	-
8126-Director of Maternal/Child Health-Nursing	24	1.0	192,868	1.0	199,646	1.0	199,646
8127-Director of Medical/Surgical-Nursing	24	1.0	192,868	1.0	199,646	1.0	199,646
8125-Director of Emergency Room & Trauman-Nursing	24	-	-	1.0	203,500	1.0	203,500
8124-Director of Critical Care-Nursing	24	1.0	195,011	-	-	-	-
9081-Patient Care Technician	11	3.0	132,346	3.0	163,226	3.0	163,226
9136-RN Coordinator Bed Management	NS3	5.0	609,970	5.0	646,219	5.0	646,219
9114-Director of Patient Flow	24	1.0	156,926	1.0	162,053	1.0	162,053
9405-Nursing Clinical Staffing Manager	NS4	1.0	147,228	1.0	155,476	1.0	155,476
9499-Patient Advocacy Manager	23	1.0	112,782	1.0	121,350	1.0	121,350
1114-Systems Analyst V	23	1.0	156,260	-	-	-	-
1941-Clinical Nurse I	FA	1.0	118,300	-	-	-	-
		31.0	\$3,635,669	27.0	\$3,329,454	27.0	\$3,329,454
17900-Post Anesthesiology Recovery Wards 70 & 80							
4826-Health Advocate - Inpatient	11	3.0	178,202	-	-	-	-
4828-Ward Clerk	CF	1.0	48,300	1.0	50,716	1.0	50,716
6823-Ward Clerk (SEIU 73)	CG	1.0	53,007	2.0	86,523	2.0	86,523
9081-Patient Care Technician	11	-	-	4.0	243,837	4.0	243,837
1697-Certified Nursing Asst ARNTE	DE	1.0	53,007	-	-	-	-
1941-Clinical Nurse I	FA	34.0	3,656,666	34.0	3,727,232	34.0	3,727,232
1942-Clinical Nurse II	FB	4.0	474,752	4.0	512,032	4.0	512,032
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
		45.0	\$4,593,952	46.0	\$4,754,926	46.0	\$4,754,926

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17905-Post Graduate							
0048-Administrative Assistant III	16	1.0	62,997	1.0	78,169	1.0	78,169
6168-Chair of Div of Post Grad Med	K12	1.0	367,239	1.0	371,152	1.0	371,152
6250-Residency Program Coordinator	19	3.0	278,309	2.0	184,488	2.0	184,488
6251-Assistant Program Coordinator - CHHS	18	-	-	1.0	67,226	1.0	67,226
6549-Attending Physician IX-SC	K	1.0	186,008	-	-	-	-
6552-Medical Div Chair VIII-SC	K	2.0	443,304	3.0	1,004,108	3.0	1,004,108
7020-Assoc Progm Dir-Int Medicine	K12	1.0	257,404	1.0	263,839	1.0	263,839
9909-Residency Program Manager	23	1.0	89,103	1.0	121,164	1.0	121,164
		10.0	\$1,684,364	10.0	\$2,090,146	10.0	\$2,090,146
17930-Postanesthesia Care							
1642-Attending Physician XII	K	1.0	447,405	1.0	472,463	1.0	472,463
		1.0	\$447,405	1.0	\$472,463	1.0	\$472,463
18280-Psychiatry Administration							
5725-Psychologist-Stroger	PSY	2.0	294,852	1.0	152,605	1.0	152,605
6203-Ch of the Dept of Psychiatry	K12	1.0	383,479	1.0	414,959	1.0	414,959
6206-Ch of the Div of Psychiatry ER	K12	1.0	301,268	1.0	301,268	1.0	301,268
6549-Attending Physician IX-SC	K	1.0	335,229	1.0	354,006	1.0	354,006
9498-Associate Chair of Psychiatry	K12	1.0	338,250	1.0	366,018	1.0	366,018
1652-Attending Physician Senior 6	K	1.0	324,991	1.0	343,193	1.0	343,193
1687-Assistant Administrator	23	1.0	141,860	1.0	97,650	1.0	97,650
		8.0	\$2,119,930	7.0	\$2,029,699	7.0	\$2,029,699
18300-Psychiatry-Adolescent							
0050-Administrative Assistant IV	18	1.0	98,132	1.0	101,579	1.0	101,579
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	156,865	1.0	156,865
		2.0	\$249,673	2.0	\$258,444	2.0	\$258,444
18305-Psychiatry-Ambulatory							
0293-Administrative Analyst III	21	1.0	77,099	1.0	99,519	1.0	99,519
5725-Psychologist-Stroger	PSY	6.0	852,760	5.0	762,942	5.0	762,942
5925-Psychologist-Ambulatory	PSY	-	-	1.0	126,628	1.0	126,628
6204-Ch of the Div of Cons Liasion	K12	1.0	275,000	1.0	315,000	1.0	315,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	282,290	1.0	335,261	1.0	335,261
6544-Attending Physician VI-SC	K	1.0	328,638	-	-	-	-
6546-Attending Physician VII-SC	K	4.0	1,143,629	5.0	1,397,265	5.0	1,397,265
6557-Attending Physician Sr V-SC	K	1.0	327,231	1.0	345,553	1.0	345,553
6738-Psychiatric Social Worker	20	8.0	850,171	6.0	625,414	6.0	625,414
6749-Neuropsychologist	K	1.0	172,890	1.0	125,655	1.0	125,655
7919-Psychiatric Adv Prac Registered Nurse	FF	3.0	390,630	2.0	269,576	2.0	269,576
9083-Chief Psychologist	K	1.0	205,197	1.0	216,689	1.0	216,689
9295-Social Services Coordinator-ACHN, Bilingual	17	-	-	1.0	60,894	1.0	60,894
9716-Neuropsychology Service Coordinator	22	1.0	84,768	1.0	93,587	1.0	93,587
9646-Licensed Behavioral Health Therapist, Outpatient	20	-	-	1.0	95,179	1.0	95,179
1477-Director of Psychology Student Training	24	-	-	1.0	147,426	1.0	147,426
1478-Director of Health Psychology Services	24	-	-	1.0	122,327	1.0	122,327
1943-Nurse Clinician	FC	1.0	130,019	1.0	134,586	1.0	134,586
		30.0	\$5,120,323	31.0	\$5,273,501	31.0	\$5,273,501
18310-Psychiatry-Child							
5296-Medical Assistant	12	-	-	1.0	56,907	1.0	56,907
5725-Psychologist-Stroger	PSY	1.0	147,426	1.0	152,605	1.0	152,605
6205-Ch of the Div of Child Adol	K12	1.0	330,000	1.0	340,000	1.0	340,000
		2.0	\$477,426	3.0	\$549,512	3.0	\$549,512

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18395-Pulmonary Med - Respiratory Care							
0253-Business Manager III	22	-	-	1.0	90,644	1.0	90,644
0293-Administrative Analyst III	21	1.0	100,403	1.0	108,426	1.0	108,426
2036-Respiratory Therapist	16	12.0	972,173	12.0	1,003,626	12.0	1,003,626
6548-Attending Physician VIII-SC	K	1.0	186,008	1.0	314,553	1.0	314,553
7120-Manager of Respiratory Service	23	1.0	111,412	1.0	119,556	1.0	119,556
7638-Critical Care Respiratory Specialist	21	4.0	349,781	4.0	408,196	4.0	408,196
8131-System Director of Respiratory Svcs	24	1.0	173,968	1.0	180,082	1.0	180,082
9150-Associate Manager of Respiratory Services	22	3.0	283,883	3.0	320,999	3.0	320,999
9387-Lead Respiratory Therapist	18	20.0	1,729,569	19.0	1,849,987	19.0	1,849,987
9788-Director of Respiratory Safety	24	1.0	79,474	1.0	158,142	1.0	158,142
		44.0	\$3,986,672	44.0	\$4,554,212	44.0	\$4,554,212
18400-Pulmonary Medicine-Clinical							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360
0253-Business Manager III	22	1.0	109,388	1.0	113,229	1.0	113,229
3990-APN-Nurse Practitioner	FF	1.0	145,675	1.0	156,865	1.0	156,865
6170-Ch of the Div of Pul Med ICU	K12	1.0	420,250	1.0	454,749	1.0	454,749
6250-Residency Program Coordinator	19	-	-	1.0	82,224	1.0	82,224
6548-Attending Physician VIII-SC	K	1.0	186,008	1.0	335,648	1.0	335,648
6561-Attending Physician X-SC	K	10.0	2,367,993	12.0	3,665,218	12.0	3,665,218
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	388,147	1.0	409,883	1.0	409,883
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	322,006	1.0	340,037	1.0	340,037
6611-Attending Physician Sr X-SC	K	1.0	346,623	1.0	366,031	1.0	366,031
6649-Lung Health Educator	19	5.0	412,634	4.0	325,287	4.0	325,287
6650-Pulmonary Clinical Director	24	1.0	129,650	1.0	134,207	1.0	134,207
6757-Dir Med Intensive Care Unit	K12	1.0	363,744	1.0	393,604	1.0	393,604
7120-Manager of Respiratory Service	23	1.0	122,243	1.0	120,209	1.0	120,209
7836-Inverventional Pulmonologist	K	1.0	121,389	1.0	128,818	1.0	128,818
9387-Lead Respiratory Therapist	18	1.0	76,188	1.0	95,179	1.0	95,179
9489-Lung Health Educator, Bilingual	17	-	-	1.0	72,958	1.0	72,958
9907-Director of Pulmonary Care	K12	1.0	160,000	1.0	160,000	1.0	160,000
1943-Nurse Clinician	FC	1.0	130,019	-	-	-	-
		30.0	\$5,887,317	32.0	\$7,442,506	32.0	\$7,442,506
18405-Pulmonary Procedures							
0907-Clerk V	11	1.0	54,504	1.0	57,278	1.0	57,278
2036-Respiratory Therapist	16	2.0	149,764	-	-	-	-
9387-Lead Respiratory Therapist	18	1.0	76,188	3.0	289,601	3.0	289,601
		4.0	\$280,457	4.0	\$346,880	4.0	\$346,880
18445-Quality Assurance							
0050-Administrative Assistant IV	18	2.0	191,587	2.0	198,318	2.0	198,318
6417-Quality Data Manager	22	1.0	109,417	2.0	188,294	2.0	188,294
6418-Quality Data Analyst	20	1.0	70,131	-	-	-	-
6773-Mgr Clinical Excellence & PI	23	3.0	319,188	3.0	416,963	3.0	416,963
7030-Patient Safety Manager	23	1.0	122,604	1.0	133,057	1.0	133,057
8019-Chief Quality Officer	24	1.0	464,488	1.0	480,814	1.0	480,814
8053-Director of Planning & Analysi	24	1.0	171,438	1.0	177,463	1.0	177,463
8058-Director of Quality Ambulatory	24	1.0	168,169	1.0	174,079	1.0	174,079
8099-Associate Chief Quality Officer	23	1.0	214,297	1.0	230,010	1.0	230,010
8108-Director of Patient Safety	24	1.0	201,439	1.0	208,519	1.0	208,519
8111-Director of Quality - Regulatory Affairs & Accreditation	24	1.0	192,868	1.0	179,375	1.0	179,375
8112-Director of Quality Improvement, Hospital Based Services	24	2.0	332,221	2.0	343,897	2.0	343,897

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8760-Asst Dir of Qual Reg Affairs & Accreditation	23	1.0	143,824	1.0	157,710	1.0	157,710
8198-Executive Director of Quality Assurance, Care Management	24	1.0	167,256	1.0	273,921	1.0	273,921
8197-Chief Wellness Officer	24	1.0	260,000	-	-	-	-
9515-Process Improvement Manager	23	1.0	89,103	2.0	211,358	2.0	211,358
1050-Patient Service Coordinator	14	3.0	169,635	3.0	179,650	3.0	179,650
		23.0	\$3,387,665	23.0	\$3,553,428	23.0	\$3,553,428
18485-Radiology							
2098-ULTRASOUND TECHNICIAN	17	12.0	961,809	12.0	925,149	12.0	925,149
		12.0	\$961,809	12.0	\$925,149	12.0	\$925,149
18490-Radiology - General X-ray							
2077-Radiologic Technologist	T16	24.0	1,886,520	24.0	1,903,250	24.0	1,903,250
2081-Supv Diagnostic Radiology	17	2.0	180,790	2.0	189,413	2.0	189,413
9046-Technical Supervisor - Ultrasound	20	-	-	1.0	78,100	1.0	78,100
		26.0	\$2,067,309	27.0	\$2,170,763	27.0	\$2,170,763
18495-Radiology - Imaging Center							
6987-Technical Supervisor - MRI	17	1.0	70,131	1.0	78,100	1.0	78,100
7535-Spec Proc Techno - IR/X-Ray	17	-	-	1.0	85,080	1.0	85,080
1608-MRI Technician	17	5.0	404,908	5.0	434,388	5.0	434,388
		6.0	\$475,040	7.0	\$597,568	7.0	\$597,568
18500-Radiology - Medical Staff							
6208-Ch of the Dept of Radiology	K12	1.0	500,000	1.0	530,000	1.0	530,000
6209-Ch of the Div of Radiology Adm	K12	1.0	441,263	1.0	477,487	1.0	477,487
6213-Ch of the Div of Mammography	K12	1.0	399,632	1.0	432,439	1.0	432,439
6214-Ch of the Div of Nuclear Med	K12	1.0	394,147	1.0	426,503	1.0	426,503
6217-Ch of the Div of Inter Radiol	K12	-	-	1.0	475,000	1.0	475,000
6248-Ch of the Div of Musculos Imag	K12	2.0	722,972	2.0	753,590	2.0	753,590
6540-Med Dept Chair-Radiology SC	K	1.0	492,667	1.0	520,257	1.0	520,257
6547-Attending Physician XII-SC	K	7.0	1,963,155	9.0	2,422,575	9.0	2,422,575
6556-Medical Div Chair XII-SC	K	1.0	525,723	-	-	-	-
6563-Attend Physician Sr XII SC	K	6.0	3,117,313	5.0	2,513,786	5.0	2,513,786
6893-DiagRadiologyResidencyProgDir	K12	1.0	420,250	1.0	420,250	1.0	420,250
7117-Attending Physician XII-SC-NON	K12	1.0	392,548	1.0	424,772	1.0	424,772
1642-Attending Physician XII	K	2.0	838,254	2.0	867,210	2.0	867,210
1794-Post Graduate Level Physician	J1	1.0	80,668	1.0	83,502	1.0	83,502
		26.0	\$10,288,591	27.0	\$10,347,371	27.0	\$10,347,371
18505-Radiology Administration							
0050-Administrative Assistant IV	18	1.0	72,411	1.0	74,510	1.0	74,510
0253-Business Manager III	22	1.0	84,768	1.0	113,723	1.0	113,723
0907-Clerk V	11	11.0	633,166	11.0	624,163	11.0	624,163
2050-Radiology Scheduler Supervisor	17	1.0	54,380	1.0	62,417	1.0	62,417
2097-CAT TECHNOLOGIST	17	1.0	78,314	1.0	78,314	1.0	78,314
4826-Health Advocate - Inpatient	11	1.0	59,401	-	-	-	-
5296-Medical Assistant	12	2.0	112,501	1.0	59,546	1.0	59,546
6250-Residency Program Coordinator	19	1.0	97,806	1.0	101,244	1.0	101,244
6600-PACS Assistant	16	1.0	62,997	-	-	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	7.0	310,482	7.0	333,842	7.0	333,842
6983-Medical Assistant - Bilingual	12	1.0	45,473	1.0	47,943	1.0	47,943
7160-Manager of Imaging Services	23	3.0	375,184	3.0	453,530	3.0	453,530
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	142,035	1.0	141,927	1.0	141,927
7696-Clinical Nurse II, Mamography	FB	1.0	123,968	1.0	128,326	1.0	128,326
8086-Senior Director of Imaging	24	1.0	211,081	1.0	185,000	1.0	185,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9081-Patient Care Technician	11	-	-	1.0	61,489	1.0	61,489
1915-X-Ray Technician Aide	CE	2.0	92,354	1.0	51,459	1.0	51,459
1941-Clinical Nurse I	FA	15.0	1,621,337	15.0	1,551,678	15.0	1,551,678
1983-Assistant Manager of Imaging Services	19	1.0	84,768	-	-	-	-
		52.0	\$4,262,425	48.0	\$4,069,112	48.0	\$4,069,112
18520-Radiology-Oak Forest							
2077-Radiologic Technologist	T16	3.0	247,999	1.0	88,633	1.0	88,633
2098-ULTRASOUND TECHNICIAN	17	1.0	82,189	1.0	85,080	1.0	85,080
2141-Special Procedures Technician	17	2.0	172,848	2.0	179,184	2.0	179,184
1941-Clinical Nurse I	FA	1.0	118,300	1.0	122,460	1.0	122,460
		7.0	\$621,336	5.0	\$475,357	5.0	\$475,357
18525-Radiology-Oncology							
2078-NUCLEAR MED TECH SR	18	1.0	97,111	-	-	-	-
4785-Special Procedures Tech II	19	1.0	106,575	1.0	78,867	1.0	78,867
		2.0	\$203,686	1.0	\$78,867	1.0	\$78,867
18530-Radiology-PACS							
4235-Technical Manager IV - PACS	24	1.0	152,847	1.0	158,219	1.0	158,219
6600-PACS Assistant	16	2.0	170,386	3.0	251,753	3.0	251,753
7694-Special Procedures Technol Xray/Mamography	17	1.0	90,908	-	-	-	-
		4.0	\$414,142	4.0	\$409,972	4.0	\$409,972
18535-Radiology-Sectional Imaging							
2097-CAT TECHNOLOGIST	17	13.0	1,061,110	11.0	895,636	11.0	895,636
2141-Special Procedures Technician	17	1.0	84,881	1.0	90,037	1.0	90,037
7643-Technical Supervisor - CT	20	1.0	104,290	1.0	112,925	1.0	112,925
7666-PET/CT Technologist	19	-	-	1.0	78,867	1.0	78,867
1608-MRI Technician	17	-	-	2.0	134,252	2.0	134,252
		15.0	\$1,250,280	16.0	\$1,311,717	16.0	\$1,311,717
18540-Radiology-Special Procedures							
2141-Special Procedures Technician	17	2.0	170,482	4.0	332,546	4.0	332,546
7535-Spec Proc Techno - IR/X-Ray	17	2.0	166,792	1.0	89,623	1.0	89,623
		4.0	\$337,274	5.0	\$422,169	5.0	\$422,169
18800-Patient Access							
5444-Manager, Financial Counseling	23	-	-	2.0	195,300	2.0	195,300
5506-Pat Access Supervisor Pre-Reg	21	1.0	135,749	-	-	-	-
5507-Pat Access Supervisor Fin Coun	21	4.0	496,226	3.0	384,295	3.0	384,295
7053-Caseworker III - CCHHS	16	1.0	89,215	1.0	92,360	1.0	92,360
7744-Caseworker MANG Unit, Bilingual	16	9.0	626,409	9.0	659,679	9.0	659,679
1518-Caseworker Mang Unit	16	57.0	4,540,140	57.0	4,649,079	57.0	4,649,079
		72.0	\$5,887,740	72.0	\$5,980,713	72.0	\$5,980,713
18825-Renal Dialysis							
0907-Clerk V	11	1.0	54,300	1.0	56,426	1.0	56,426
2084-DIALYSIS TECHNICIAN	13	6.0	343,956	6.0	353,063	6.0	353,063
5296-Medical Assistant	12	1.0	45,473	1.0	59,685	1.0	59,685
7450-Clinical Manager Ambulatory Procedure Unit	NS3	1.0	145,989	1.0	126,283	1.0	126,283
7698-Clinical Nurse II, Hemodialysis	FB	1.0	102,848	1.0	114,168	1.0	114,168
8994-Peritoneal Dialysis Nurse Prog Coord	NS2	2.0	260,406	2.0	274,990	2.0	274,990
1941-Clinical Nurse I	FA	6.0	681,275	6.0	710,769	6.0	710,769
1942-Clinical Nurse II	FB	1.0	121,505	1.0	99,458	1.0	99,458
		19.0	\$1,755,751	19.0	\$1,794,842	19.0	\$1,794,842
18830-Renal Diseases							
0050-Administrative Assistant IV	18	1.0	98,132	1.0	101,579	1.0	101,579

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	1.0	97,493	1.0	104,548	1.0	104,548
2138-Dietician III	18	1.0	83,126	1.0	86,609	1.0	86,609
3990-APN-Nurse Practitioner	FF	2.0	303,081	1.0	156,865	1.0	156,865
6172-Ch of the Div of Ren Dis Nep	K12	1.0	338,048	1.0	429,000	1.0	429,000
6512-Dir of Renal Procedures	K	1.0	341,583	1.0	359,508	1.0	359,508
6549-Attending Physician IX-SC	K	3.0	912,452	5.0	1,551,815	5.0	1,551,815
6564-Attend Physician Sr IX SC	K	1.0	331,410	1.0	349,971	1.0	349,971
6863-DirectorofPeritoneal Dialysis	K12	1.0	273,977	1.0	296,468	1.0	296,468
9059-Medical Director of Dialysis Services	K	1.0	361,463	1.0	381,703	1.0	381,703
1816-Physician Assistant I	22	1.0	127,552	2.0	274,090	2.0	274,090
		14.0	\$3,268,315	16.0	\$4,092,157	16.0	\$4,092,157
18850-Reproductive Endocrinology							
7150-RHS Clerk V	11	1.0	62,693	1.0	47,778	1.0	47,778
1816-Physician Assistant I	22	1.0	153,040	1.0	161,223	1.0	161,223
		2.0	\$215,734	2.0	\$209,000	2.0	\$209,000
18940-Retro Virology							
3990-APN-Nurse Practitioner	FF	2.0	260,607	2.0	296,337	2.0	296,337
6546-Attending Physician VII-SC	K	1.0	242,708	1.0	256,301	1.0	256,301
1816-Physician Assistant I	22	2.0	263,369	2.0	272,583	2.0	272,583
		5.0	\$766,683	5.0	\$825,221	5.0	\$825,221
18955-Revenue Cycle							
9980-Senior Revenue Cycle Analyst	22	-	-	1.0	90,644	1.0	90,644
1291-Sr Mgr, Pre-Registration & Financial Clearance	23	-	-	1.0	97,650	1.0	97,650
		-	-	2.0	\$188,294	2.0	\$188,294
18960-Patient Financial Services							
6527-Pre-Registration Specialist	11	5.0	247,297	-	-	-	-
6641-Patient Access Qual Mgmt Coord	18	-	-	1.0	78,152	1.0	78,152
9510-Manager Vendor Management	23	1.0	89,103	-	-	-	-
		6.0	\$336,400	1.0	\$78,152	1.0	\$78,152
18970-Rheumatology							
0050-Administrative Assistant IV	18	1.0	72,411	1.0	82,069	1.0	82,069
3990-APN-Nurse Practitioner	FF	1.0	128,347	1.0	136,629	1.0	136,629
6549-Attending Physician IX-SC	K	1.0	261,293	1.0	275,930	1.0	275,930
6554-Medical Div Chair X SC	K	1.0	341,210	1.0	360,320	1.0	360,320
6564-Attend Physician Sr IX SC	K	3.0	974,185	3.0	1,028,756	3.0	1,028,756
		7.0	\$1,777,446	7.0	\$1,883,704	7.0	\$1,883,704
18990-Legal and Risk Management							
8193-Chief Legal Officer	24	-	-	1.0	214,455	1.0	214,455
		-	-	1.0	\$214,455	1.0	\$214,455
19085-Same Day Surgery							
4826-Health Advocate - Inpatient	11	1.0	53,697	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	5.0	250,066	7.0	343,524	7.0	343,524
9081-Patient Care Technician	11	2.0	103,951	3.0	164,985	3.0	164,985
1941-Clinical Nurse I	FA	13.0	1,482,172	13.0	1,501,838	13.0	1,501,838
1942-Clinical Nurse II	FB	2.0	247,936	2.0	256,651	2.0	256,651
		23.0	\$2,137,822	25.0	\$2,266,998	25.0	\$2,266,998
19315-SICU Nursing							
4826-Health Advocate - Inpatient	11	1.0	59,401	1.0	61,489	1.0	61,489
5384-Nurse Coordinator II	NS2	1.0	140,699	1.0	148,578	1.0	148,578
6823-Ward Clerk (SEIU 73)	CG	2.0	101,306	2.0	104,882	2.0	104,882
1941-Clinical Nurse I	FA	26.0	2,661,746	27.0	2,814,557	27.0	2,814,557

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1942-Clinical Nurse II	FB	4.0	492,819	4.0	489,779	4.0	489,779
		34.0	\$3,455,971	35.0	\$3,619,284	35.0	\$3,619,284
19365-Sleep Medicine							
3990-APN-Nurse Practitioner	FF	1.0	151,540	1.0	156,865	1.0	156,865
6561-Attending Physician X-SC	K	2.0	566,705	-	-	-	-
		3.0	\$718,245	1.0	\$156,865	1.0	\$156,865
19560-Speech, Language And Hearing Services							
0907-Clerk V	11	1.0	62,693	1.0	64,902	1.0	64,902
7043-Manager of Speech and Language Services	23	1.0	129,491	1.0	140,445	1.0	140,445
9388-Speech Language Pathologist III	21	2.0	232,279	2.0	243,670	2.0	243,670
1907-Audiologist II	19	2.0	202,931	-	-	-	-
1940-Speech Language Pathologist II	20	3.0	301,204	3.0	321,446	3.0	321,446
		9.0	\$928,598	7.0	\$770,464	7.0	\$770,464
19625-Sterile Processing & Distribution (SPD) Services							
4780-Sterile Processing Technician	11	1.0	56,572	1.0	59,311	1.0	59,311
6656-Sterile Processing Manager	23	1.0	89,103	1.0	97,650	1.0	97,650
6930-Sterile Processing Tech-Cert	12	36.0	2,056,063	36.0	2,089,716	36.0	2,089,716
		38.0	\$2,201,738	38.0	\$2,246,677	38.0	\$2,246,677
19835-Surgery Administration							
0253-Business Manager III	22	1.0	108,636	1.0	117,312	1.0	117,312
0293-Administrative Analyst III	21	1.0	96,804	2.0	187,781	2.0	187,781
0907-Clerk V	11	-	-	1.0	47,778	1.0	47,778
2137-Dietician II	16	1.0	72,815	-	-	-	-
2138-Dietician III	18	1.0	78,044	-	-	-	-
6250-Residency Program Coordinator	19	1.0	80,016	1.0	86,349	1.0	86,349
6400-Surgical Quality Manager	23	2.0	228,500	2.0	295,984	2.0	295,984
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	448,691	-	-	-	-
7117-Attending Physician XII-SC-NON	K12	1.0	428,911	-	-	-	-
9259-Surgical Navigator	13	1.0	54,380	5.0	327,381	5.0	327,381
1780-Med Dept Chair Surgery	K12	1.0	578,740	1.0	626,249	1.0	626,249
1816-Physician Assistant I	22	7.0	872,939	1.0	139,071	1.0	139,071
		18.0	\$3,048,476	14.0	\$1,827,905	14.0	\$1,827,905
19895-Surgical Critical Care							
6117-Chair of the Div of Sur Cr Car	K12	1.0	418,294	1.0	452,632	1.0	452,632
6545-Attending Physician XI-SC	K	1.0	317,070	-	-	-	-
6547-Attending Physician XII-SC	K	-	-	1.0	465,514	1.0	465,514
7412-Attending Physician Sr XII	K12	1.0	329,105	-	-	-	-
1816-Physician Assistant I	22	1.0	151,212	-	-	-	-
		4.0	\$1,215,681	2.0	\$918,147	2.0	\$918,147
20185-Telephone Room							
0907-Clerk V	11	1.0	62,693	1.0	64,902	1.0	64,902
6722-Telephone Operator III AFSCME	11	1.0	57,412	1.0	57,980	1.0	57,980
6723-Telephone Operator AFSCME	11	2.0	120,105	2.0	124,338	2.0	124,338
1004-Telephone Operator IV	14	2.0	112,848	2.0	130,458	2.0	130,458
		6.0	\$353,059	6.0	\$377,679	6.0	\$377,679
20240-Tice Library							
0191-Librarian V	20	1.0	105,441	1.0	114,459	1.0	114,459
3976-Library Assistant	15	1.0	47,291	1.0	54,942	1.0	54,942
		2.0	\$152,732	2.0	\$169,401	2.0	\$169,401
20375-Trauma Administration							
0293-Administrative Analyst III	21	1.0	91,568	1.0	99,129	1.0	99,129

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5722-Clin Perform Improv Analyst	22	1.0	99,217	1.0	107,500	1.0	107,500
6220-Ch of the Dept of Tr&Burn Svcs	K12	1.0	500,000	1.0	575,025	1.0	575,025
6224-Ch of the Div of Trauma Admin	K12	1.0	412,627	1.0	446,501	1.0	446,501
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	412,659	1.0	446,535	1.0	446,535
6244-Trauma Program Coordinator	23	1.0	126,649	1.0	151,616	1.0	151,616
6450-Fellow Prg Dir Trau & Burn	K	1.0	423,884	1.0	447,623	1.0	447,623
6547-Attending Physician XII-SC	K	3.0	1,123,734	3.0	1,196,519	3.0	1,196,519
6572-Med Dept Chair-Physiatry SC	K	1.0	373,682	1.0	394,608	1.0	394,608
6854-Trauma Registrar	18	7.0	554,460	7.0	599,302	7.0	599,302
7745-Trauma Education & Residency Program Coordinator	19	1.0	97,806	1.0	101,945	1.0	101,945
9538-Trauma Intervention Specialist	19	-	-	1.0	72,455	1.0	72,455
9973-Manager of Community Based Trauma Programming	23	-	-	1.0	109,479	1.0	109,479
9974-Supervisor of Trauma Intervention & Peer Programming	22	-	-	1.0	101,612	1.0	101,612
1816-Physician Assistant I	22	1.0	119,369	1.0	139,071	1.0	139,071
		20.0	\$4,335,656	23.0	\$4,988,919	23.0	\$4,988,919
20380-Trauma Anesthesia							
3993-APN-Cert Reg Nurse Anesthetist	RNA	11.0	2,531,094	11.0	2,575,536	11.0	2,575,536
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	245,000	1.0	244,001	1.0	244,001
1838-Anesthesia Tech Supervisor	14	1.0	86,592	1.0	92,521	1.0	92,521
1844-Medical Technologist II	T16	1.0	85,623	-	-	-	-
1911-Anesthesia Technician	12	6.0	355,562	7.0	416,848	7.0	416,848
		20.0	\$3,303,872	20.0	\$3,328,906	20.0	\$3,328,906
20385-Trauma ICU							
4826-Health Advocate - Inpatient	11	3.0	178,202	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	5.0	245,359	5.0	252,767	5.0	252,767
9081-Patient Care Technician	11	-	-	3.0	184,467	3.0	184,467
1941-Clinical Nurse I	FA	18.0	1,871,059	18.0	1,824,601	18.0	1,824,601
1942-Clinical Nurse II	FB	5.0	559,218	5.0	581,201	5.0	581,201
1943-Nurse Clinician	FC	1.0	117,794	1.0	124,364	1.0	124,364
		32.0	\$2,971,632	32.0	\$2,967,400	32.0	\$2,967,400
20395-Trauma Observation							
2064-Emergency Room Technician II	16	1.0	76,188	1.0	62,550	1.0	62,550
4826-Health Advocate - Inpatient	11	2.0	101,628	1.0	43,948	1.0	43,948
9081-Patient Care Technician	11	-	-	1.0	61,489	1.0	61,489
9467-Trauma Intervention Specialist, Clinical License	20	1.0	70,131	1.0	78,100	1.0	78,100
9538-Trauma Intervention Specialist	19	1.0	63,789	1.0	78,550	1.0	78,550
1941-Clinical Nurse I	FA	8.0	805,372	8.0	769,283	8.0	769,283
1942-Clinical Nurse II	FB	2.0	243,786	2.0	256,651	2.0	256,651
		15.0	\$1,360,895	15.0	\$1,350,571	15.0	\$1,350,571
20405-Trauma Resuscitation							
1941-Clinical Nurse I	FA	16.0	1,618,554	16.0	1,568,712	16.0	1,568,712
		16.0	\$1,618,554	16.0	\$1,568,712	16.0	\$1,568,712
20500-Urology							
3990-APN-Nurse Practitioner	FF	1.0	151,540	-	-	-	-
6137-Chr of the Div of Urology Surg	K12	1.0	588,088	1.0	636,365	1.0	636,365
6563-Attend Physician Sr XII SC	K	3.0	1,457,376	3.0	1,539,005	3.0	1,539,005
7028-Administrative Asst V-CCHHS	20	1.0	118,188	1.0	122,341	1.0	122,341
7839-Urologist	K	3.0	618,709	2.0	582,503	2.0	582,503
1816-Physician Assistant I	22	2.0	265,325	6.0	826,190	6.0	826,190
1829-PHYSICIAN-SURGERY	K	1.0	581,553	1.0	606,825	1.0	606,825
1941-Clinical Nurse I	FA	1.0	118,300	1.0	122,460	1.0	122,460

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		13.0	\$3,899,080	15.0	\$4,435,690	15.0	\$4,435,690
20525-Vascular Surgery							
3990-APN-Nurse Practitioner	FF	1.0	149,045	1.0	156,865	1.0	156,865
6124-Chair of the Div of Vas Surg	K12	1.0	478,035	1.0	517,277	1.0	517,277
6547-Attending Physician XII-SC	K	-	-	3.0	860,211	3.0	860,211
7440-Director of Vascular Laboratory	K12	1.0	472,782	1.0	511,593	1.0	511,593
8686-Registered Vascular Tech Sup	22	1.0	119,390	1.0	128,609	1.0	128,609
8685-Registred Vascular Tech	20	1.0	70,131	1.0	78,100	1.0	78,100
1816-Physician Assistant I	22	1.0	130,433	2.0	275,053	2.0	275,053
1860-Scientific Officer I	21	1.0	124,457	1.0	135,765	1.0	135,765
		7.0	\$1,544,273	11.0	\$2,663,473	11.0	\$2,663,473
20760-Wound Management							
1941-Clinical Nurse I	FA	2.0	236,600	2.0	244,920	2.0	244,920
1943-Nurse Clinician	FC	2.0	226,372	2.0	251,497	2.0	251,497
		4.0	\$462,972	4.0	\$496,417	4.0	\$496,417
21030-Oral Maxillofacial Surgery							
6547-Attending Physician XII-SC	K	1.0	395,350	1.0	438,499	1.0	438,499
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	464,121	1.0	464,121
7913-Oral Maxillofacial Surgeon	K	2.0	563,957	3.0	718,663	3.0	718,663
9891-Medical Director, Cancer Service Line	K12	1.0	225,000	-	-	-	-
1500-Dental Assistant	14	5.0	336,773	-	-	-	-
1794-Post Graduate Level Physician	J1	1.0	64,922	1.0	67,204	1.0	67,204
		10.0	\$1,586,002	6.0	\$1,688,487	6.0	\$1,688,487
21045-Pediatrics Clinic							
0907-Clerk V	11	-	-	1.0	58,064	1.0	58,064
5296-Medical Assistant	12	-	-	4.0	188,290	4.0	188,290
		-	-	5.0	\$246,354	5.0	\$246,354
10155-Administration							
0050-Administrative Assistant IV	18	-	-	1.0	101,579	1.0	101,579
5384-Nurse Coordinator II	NS2	1.0	121,994	1.0	139,216	1.0	139,216
6548-Attending Physician VIII-SC	K	1.0	186,008	1.0	317,700	1.0	317,700
8101-Chief Population Health Officer	24	-	-	1.0	205,000	1.0	205,000
8167-Executive Director of Support Services	24	1.0	148,634	1.0	152,350	1.0	152,350
8190-Executive Director of Ancillary Services	24	1.0	144,701	1.0	250,000	1.0	250,000
9050-Patient Access Manager	23	1.0	123,933	1.0	133,057	1.0	133,057
9081-Patient Care Technician	11	1.0	43,906	1.0	52,907	1.0	52,907
9775-Director of Clinical Research	24	1.0	152,000	-	-	-	-
9890-Chief Academic Affairs Officer	K12	1.0	118,186	-	-	-	-
1816-Physician Assistant I	22	1.0	119,369	1.0	123,562	1.0	123,562
		9.0	\$1,158,732	9.0	\$1,475,370	9.0	\$1,475,370
10415-Ophthalmology							
0907-Clerk V	11	5.0	280,711	-	-	-	-
2055-Ophthal Elec & Visual Tech	12	2.0	109,953	-	-	-	-
5296-Medical Assistant	12	1.0	54,976	-	-	-	-
		8.0	\$445,640	-	-	-	-
13500-Environmental Services							
2146-Building Service Leader	CG	4.0	194,894	4.0	199,522	4.0	199,522
2420-Building Service Supervisor	12	10.0	558,115	10.0	584,044	10.0	584,044
6694-Mgr of Environmental Services	23	5.0	483,113	5.0	521,253	5.0	521,253
6824-Bldng Srvc Wrkr SEIU 73)	CG	152.0	7,682,639	151.0	7,769,928	151.0	7,769,928
8107-Director of Environmental Services	24	1.0	137,595	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		172.0	\$9,056,356	170.0	\$9,074,747	170.0	\$9,074,747
14125-Gastroenterology-Clinical							
0293-Administrative Analyst III	21	2.0	189,436	1.0	104,646	1.0	104,646
6176-Chair of the Division Of Gastroenterology	K12	-	-	1.0	425,000	1.0	425,000
6250-Residency Program Coordinator	19	1.0	78,588	1.0	84,810	1.0	84,810
6547-Attending Physician XII-SC	K	7.0	2,427,338	7.0	2,345,146	7.0	2,345,146
6563-Attend Physician Sr XII SC	K	4.0	1,645,705	4.0	1,737,872	4.0	1,737,872
9897-Director of Medical Endoscopy	K12	1.0	225,000	1.0	200,000	1.0	200,000
9996-Attending Physician, Advanced Complex Endoscopy	K	-	-	2.0	385,091	2.0	385,091
1642-Attending Physician XII	K	1.0	188,818	-	-	-	-
1649-Medical Div Chairman XII	K	1.0	451,398	-	-	-	-
1816-Physician Assistant I	22	-	-	1.0	123,562	1.0	123,562
1942-Clinical Nurse II	FB	1.0	122,739	-	-	-	-
		18.0	\$5,329,022	18.0	\$5,406,128	18.0	\$5,406,128
14915-Human Resources							
5376-Sr Human Resources Coordinator	22	1.0	107,700	-	-	-	-
5377-Human Resources Specialist	18	2.0	188,256	-	-	-	-
9096-Human Resources Business Partner	23	1.0	125,079	1.0	114,010	1.0	114,010
9606-Senior Human Resources Specialist	19	1.0	94,363	-	-	-	-
		5.0	\$515,398	1.0	\$114,010	1.0	\$114,010
15190-Interpreter Services							
6231-Interpreter	14	18.0	1,286,836	17.0	1,244,740	17.0	1,244,740
9976-Language Services Representative	14	-	-	1.0	49,870	1.0	49,870
1936-Director of Language Services	22	1.0	117,864	1.0	122,006	1.0	122,006
		19.0	\$1,404,700	19.0	\$1,416,616	19.0	\$1,416,616
16790-Occupational Therapy							
0907-Clerk V	11	1.0	56,004	-	-	-	-
2039-Occupational Therapist II	20	3.0	331,190	2.0	222,780	2.0	222,780
2041-Occupational Therapist I	19	8.0	755,721	8.0	801,559	8.0	801,559
6865-Occupational Therapy Manager	23	1.0	150,605	1.0	97,650	1.0	97,650
7032-Clerk V - Bilingual	11	1.0	56,004	1.0	59,234	1.0	59,234
7829-Certified Hand Therapist, CCH	22	2.0	260,498	2.0	264,784	2.0	264,784
9116-Occupational Therapy Associate Manager	22	1.0	124,067	1.0	134,866	1.0	134,866
9985-Outpatient Occupational Therapist	19	-	-	1.0	101,317	1.0	101,317
1920-Occupational Therapy Asst	13	1.0	61,788	1.0	64,425	1.0	64,425
		18.0	\$1,795,878	17.0	\$1,746,614	17.0	\$1,746,614
17140-Pathology							
6548-Attending Physician VIII-SC	K	1.0	263,734	1.0	273,002	1.0	273,002
		1.0	\$263,734	1.0	\$273,002	1.0	\$273,002
17635-Mail Order Pharmacy							
0048-Administrative Assistant III	16	-	-	1.0	65,210	1.0	65,210
0907-Clerk V	11	1.0	62,693	-	-	-	-
2103-Pharmacist Manager	24	1.0	169,041	1.0	174,982	1.0	174,982
4688-Pharmacy Technician ARNTE OFH	13	29.0	1,802,016	29.0	1,775,251	29.0	1,775,251
1874-Director of Pharmacy	24	1.0	180,944	1.0	187,304	1.0	187,304
1878-Pharmacist	RX1	22.0	3,437,431	22.0	3,649,311	22.0	3,649,311
		54.0	\$5,652,125	54.0	\$5,852,058	54.0	\$5,852,058
19040-Safety							
6927-Environmental Health Manager	23	1.0	89,103	1.0	133,737	1.0	133,737
8042-Director of Life Safety	24	1.0	173,581	1.0	179,681	1.0	179,681
		2.0	\$262,684	2.0	\$313,418	2.0	\$313,418

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19150-Security							
0048-Administrative Assistant III	16	1.0	79,701	1.0	80,298	1.0	80,298
0253-Business Manager III	22	-	-	1.0	115,337	1.0	115,337
2417-Hospital Police Officer	HS1	23.0	1,463,027	23.0	1,477,422	23.0	1,477,422
2418-Hospital Security Officer III	16	2.0	132,927	3.0	240,706	3.0	240,706
2455-Hospital Sec Officer II CCH	HS2	7.0	525,898	6.0	488,274	6.0	488,274
2462-Hospital Security Aide	HSA	6.0	320,336	4.0	217,883	4.0	217,883
5574-Project Manager	22	-	-	1.0	90,644	1.0	90,644
7740-Sergeant/Investigator Stroger	HS3	2.0	145,906	2.0	192,365	2.0	192,365
8091-Chief of Police and Public Safety	24	1.0	154,891	1.0	162,575	1.0	162,575
		42.0	\$2,822,686	42.0	\$3,065,506	42.0	\$3,065,506
20990-Surgical Specialty Clinic							
9259-Surgical Navigator	13	-	-	1.0	66,385	1.0	66,385
		-	-	1.0	\$66,385	1.0	\$66,385
21005-Surgery Oncology Clinic							
0907-Clerk V	11	-	-	1.0	64,902	1.0	64,902
		-	-	1.0	\$64,902	1.0	\$64,902
21155-Care Coordination							
0907-Clerk V	11	2.0	122,974	2.0	122,352	2.0	122,352
5505-Clinical Case Manager	FC	21.0	2,813,923	21.0	2,893,680	21.0	2,893,680
6432-Dir of Inpatient Care Coord	24	1.0	168,306	1.0	174,221	1.0	174,221
6435-Mgr of Inpt Care Coordination	23	2.0	220,414	2.0	271,074	2.0	271,074
6439-Patient Care Navigator I	13	1.0	71,906	-	-	-	-
6887-Nurse Transitional Care Coord	FC	1.0	141,403	-	-	-	-
7028-Administrative Asst V-CCHHS	20	1.0	108,245	1.0	114,229	1.0	114,229
7437-Utilization Management Coordinator, Emergency Department	NS1	1.0	113,054	1.0	120,941	1.0	120,941
7780-Patient Transportation Coordinator, Bilingual	14	-	-	3.0	167,956	3.0	167,956
8730-Transfer Center Nurse	23	2.0	197,163	2.0	275,850	2.0	275,850
9721-Director of Inpatient Utilization and Case Management	24	1.0	87,810	1.0	182,963	1.0	182,963
1524-Medical Social Worker III	17	16.0	1,246,206	21.0	1,559,020	21.0	1,559,020
		49.0	\$5,291,404	55.0	\$5,882,286	55.0	\$5,882,286
18921-Cancer Center							
3990-APN-Nurse Practitioner	FF	1.0	130,210	1.0	134,788	1.0	134,788
5296-Medical Assistant	12	1.0	58,899	1.0	61,493	1.0	61,493
5725-Psychologist-Stroger	PSY	1.0	122,327	1.0	152,605	1.0	152,605
6418-Quality Data Analyst	20	1.0	70,131	1.0	78,100	1.0	78,100
6638-Cancer Genetic Counselor	21	2.0	205,860	2.0	224,102	2.0	224,102
9071-Director of Operations, CCH Cancer Programming & Initiatives	24	1.0	164,516	1.0	170,298	1.0	170,298
9070-Cancer Center Patient Liaison	17	2.0	108,759	2.0	124,833	2.0	124,833
9072-Genetics Counselor Assistant	17	1.0	55,627	1.0	66,257	1.0	66,257
9443-Clinical Nurse Navigator	NS2	2.0	188,257	2.0	194,879	2.0	194,879
9444-Social Services Coordinator, Cancer Center	17	1.0	68,570	1.0	75,317	1.0	75,317
9896-Oncology Nurse Manager	NS4	1.0	125,705	1.0	155,270	1.0	155,270
1816-Physician Assistant I	22	-	-	1.0	139,071	1.0	139,071
		14.0	\$1,298,861	15.0	\$1,577,014	15.0	\$1,577,014
18922-Rapid Response Team							
1941-Clinical Nurse I	FA	5.0	539,957	5.0	572,638	5.0	572,638
		5.0	\$539,957	5.0	\$572,638	5.0	\$572,638
18923-Specialty Clinics Admin							
9425-Occupational Health Nurse Coordinator	NS2	1.0	94,128	-	-	-	-
		1.0	\$94,128	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18924-Nursing Staffing Float Pool							
0293-Administrative Analyst III	21	-	-	2.0	170,873	2.0	170,873
3999-In-House Registry Nurse	RG1	-	-	1.0	117,368	1.0	117,368
5384-Nurse Coordinator II	NS2	1.0	125,683	1.0	129,081	1.0	129,081
5388-House Administrator	NS2	1.0	94,128	1.0	97,440	1.0	97,440
7037-Manager of Clinical Data Analytics	23	-	-	1.0	97,650	1.0	97,650
7863-Staffing Coordinator, Stroger	14	3.0	183,276	4.0	251,155	4.0	251,155
7943-Prog Mgr, Nurse Recruit	23	-	-	1.0	97,650	1.0	97,650
8863-Nursing Staff & Workforce Business Manager	23	-	-	1.0	97,650	1.0	97,650
9062-Float Pool Clinical Nurse, Cross-Functional	FA	2.0	196,306	2.0	192,674	2.0	192,674
9063-Float Pool Clinical Nurse, Operating Room	FA	3.0	303,901	3.0	316,813	3.0	316,813
9081-Patient Care Technician	11	1.0	48,703	-	-	-	-
1114-Systems Analyst V	23	-	-	1.0	161,768	1.0	161,768
1722-Associate Director of Nursing	NS4	-	-	1.0	163,238	1.0	163,238
1941-Clinical Nurse I	FA	-	-	1.0	122,460	1.0	122,460
		11.0	\$951,997	20.0	\$2,015,818	20.0	\$2,015,818
18934-Patient Support Center							
6439-Patient Care Navigator I	13	-	-	1.0	54,793	1.0	54,793
		-	-	1.0	\$54,793	1.0	\$54,793
18936-Community Care Coordination							
0253-Business Manager III	22	1.0	84,768	1.0	108,746	1.0	108,746
6795-Comm Based Nurse Care Coord	FC	19.0	2,647,040	18.0	2,630,538	18.0	2,630,538
6807-Dir Complex Care Coordination	24	1.0	211,081	1.0	218,499	1.0	218,499
6808-Mgr Complex Care Coordination	23	3.0	279,271	3.0	348,570	3.0	348,570
6811-CommunityBasedSocWorkCareCoord	19	15.0	1,404,807	15.0	1,469,238	15.0	1,469,238
6855-Manager of Transitional Care	23	1.0	137,301	1.0	147,365	1.0	147,365
6873-Social Work Transtn Care Coord	19	2.0	195,865	2.0	203,633	2.0	203,633
6887-Nurse Transitional Care Coord	FC	8.0	1,163,494	8.0	1,203,939	8.0	1,203,939
7028-Administrative Asst V-CCHHS	20	1.0	107,399	1.0	111,174	1.0	111,174
7606-Manager of Community Health Workers	23	-	-	1.0	97,650	1.0	97,650
9081-Patient Care Technician	11	1.0	53,023	1.0	54,888	1.0	54,888
9131-Comm Based Complex Care Coord Clinical Training Mgr	23	1.0	117,195	1.0	127,249	1.0	127,249
9269-Community Resource Navigator	14	14.0	906,204	16.0	1,086,941	16.0	1,086,941
9307-Senior Manager of Complex Care Coordination, Community Care	23	2.0	276,218	3.0	394,575	3.0	394,575
		69.0	\$7,583,667	72.0	\$8,203,004	72.0	\$8,203,004
18944-Clinical Decision Unit (CDU)							
9081-Patient Care Technician	11	1.0	50,657	1.0	52,907	1.0	52,907
1941-Clinical Nurse I	FA	14.0	1,374,144	14.0	1,314,508	14.0	1,314,508
		15.0	\$1,424,800	15.0	\$1,367,415	15.0	\$1,367,415
18953-Physical Medicine & Rehab							
9687-Chair of the Dept of Physical Medicine & Rehabilitation Svcs	K12	-	-	1.0	215,000	1.0	215,000
		-	-	1.0	\$215,000	1.0	\$215,000
Total Salaries and Positions		4,258.0	\$494,668,199	4,271.0	\$515,931,138	4,271.0	\$515,931,138
Turnover Adjustment		-	(51,210,761)	-	(59,019,223)	-	(59,019,223)
Operating Fund Totals		4,258.0	\$443,457,438	4,271.0	\$456,911,916	4,271.0	\$456,911,916

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520149-Communication Services	1,000,000	2,629,708	2,629,708	1,629,708
520725-Loss and Valuation	4,321,263	4,920,175	4,920,175	598,912
520825-Professional Services	192,000	192,000	192,000	-
Contractual Service Total	\$5,513,263	\$7,741,883	\$7,741,883	\$2,228,620
Contingencies & Special Purpose				
580001-Reserve For Claim	29,889,260	33,515,299	33,515,299	3,626,039
580031-Reimbursement Designated Fund	151,879	145,743	145,743	(6,136)
580451-Reserve For Flex Spending Prog	95,865	95,865	95,865	-
Contingencies & Special Purpose Total	\$30,137,004	\$33,756,907	\$33,756,907	\$3,619,903
Operating Funds Total	\$35,650,267	\$41,498,790	\$41,498,790	\$5,848,523

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,065,552	651,639	651,639	(413,912)
501225-Planned Benefit Adjustment	92,793	21,928	21,928	(70,865)
501510-Mandatory Medicare Cost	15,928	9,741	9,741	(6,187)
501585-Insurance Benefits	157,386	23,015	23,015	(134,371)
501835-Transportation and Travel Expenses	-	9,000	9,000	9,000
Personnel Services Total	\$1,331,659	\$715,323	\$715,323	\$(616,336)
Contractual Service				
520149-Communication Services	5,151	3,271	3,271	(1,880)
520825-Professional Services	-	800,000	800,000	800,000
Contractual Service Total	\$5,151	\$803,271	\$803,271	\$798,120
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	290	290	290
Operations & Maintenance Total	-	\$290	\$290	\$290
Contingencies & Special Purpose				
580050-Cook County Administration	-	25,703	25,703	25,703
Contingencies & Special Purpose Total	-	\$25,703	\$25,703	\$25,703
Operating Funds Total	\$1,336,810	\$1,544,587	\$1,544,587	\$207,777

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0028-Program Manager	24	1.0	116,207	1.0	119,113	1.0	119,113
0050-Administrative Assistant IV	18	0.2	18,462	-	-	-	-
2023-Public Health Educator II	17	1.0	70,475	1.0	72,958	1.0	72,958
2114-Epidemiologist IV	20	1.0	90,931	1.0	94,137	1.0	94,137
6905-Lead Abatement Coordinator	20	1.0	91,837	1.0	84,163	1.0	84,163
8779-Lead Risk Assessor	17	4.6	363,153	1.0	86,609	1.0	86,609
9711-Lead Poisoning Prevention Manager	23	1.0	89,103	1.0	127,505	1.0	127,505
1971-Public Health Nurse I	FB	1.5	164,217	-	-	-	-
1973-Public Health Nurse III	FE	1.0	84,342	1.0	87,308	1.0	87,308
		12.3	\$1,088,726	7.0	\$671,793	7.0	\$671,793
Total Salaries and Positions		12.3	\$1,088,726	7.0	\$671,793	7.0	\$671,793
Turnover Adjustment		-	(32,955)	-	(20,154)	-	(20,154)
Operating Fund Totals		12.3	\$1,055,771	7.0	\$651,639	7.0	\$651,639

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	385,835	277,031	277,031	(108,804)
501165-Planned Salary Adjustment	77,178	11,472	11,472	(65,706)
501225-Planned Benefit Adjustment	55,563	51,872	51,872	(3,691)
501510-Mandatory Medicare Cost	5,595	4,017	4,017	(1,578)
501540-Worker's Compensation	6,367	4,325	4,325	(2,042)
501585-Insurance Benefits	99,274	76,914	76,914	(22,360)
Personnel Services Total	\$629,812	\$425,632	\$425,632	\$(204,180)
Contractual Service				
520825-Professional Services	30,000	-	-	(30,000)
Contractual Service Total	\$30,000	-	-	\$(30,000)
Supplies & Materials				
530170-Institutional Supplies	4,500	-	-	(4,500)
Supplies & Materials Total	\$4,500	-	-	\$(4,500)
Capital Equipment and Improvements				
560150-Institutional Supplies	37,100	75,100	75,100	38,000
Capital Equipment and Improvements Total	\$37,100	\$75,100	\$75,100	\$38,000
Contingencies & Special Purpose				
580050-Cook County Administration	42,447	-	-	(42,447)
580165-Grant Disbursements	84,810	264,135	264,135	179,325
Contingencies & Special Purpose Total	\$127,257	\$264,135	\$264,135	\$136,878
Operating Funds Total	\$828,669	\$764,867	\$764,867	\$(63,802)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
64712-ARPA - Food As Medicine							
1496-Health Equity Coordinator	15			2.0	107,478	2.0	107,478
2137-Dietician II	16	2.0	145,629	-	-	-	-
2138-Dietician III	18			1.0	71,904	1.0	71,904
9269-Community Resource Navigator	14	2.0	113,655	-	-	-	-
9695-Food Security Program Manager	23	1.0	89,103	1.0	97,650	1.0	97,650
		5.0	\$348,388	4.0	\$277,031	4.0	\$277,031
65656-ARPA - Lead Poisoning Prevention Fund							
1971-Public Health Nurse I	FB	0.5	61,369	-	-	-	-
8779-Lead Risk Assessor	17	0.4	37,448	-	-	-	-
		0.9	\$98,817	-	\$0	-	\$0
Total Salaries and Positions		5.9	\$447,205	4.0	\$277,031	4.0	\$277,031
Operating Fund Totals		5.9	\$447,205	4.0	\$277,031	4.0	\$277,031

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	168,135	194,997	194,997	26,863
501165-Planned Salary Adjustment	(25,362)	(4,321)	(4,321)	21,041
501225-Planned Benefit Adjustment	18,741	36,182	36,182	17,441
501510-Mandatory Medicare Cost	2,438	2,827	2,827	390
501540-Worker's Compensation	2,148	3,017	3,017	869
501585-Insurance Benefits	41,191	43,100	43,100	1,910
Personnel Services Total	\$207,291	\$275,803	\$275,803	\$68,513
Contingencies & Special Purpose				
580050-Cook County Administration	14,317	20,113	20,113	5,795
Contingencies & Special Purpose Total	\$14,317	\$20,113	\$20,113	\$5,795
Operating Funds Total	\$221,608	\$295,916	\$295,916	\$74,308

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		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	2.0	168,135	2.0	194,997	2.0	194,997
		2.0	\$168,135	2.0	\$194,997	2.0	\$194,997
Total Salaries and Positions		2.0	\$168,135	2.0	\$194,997	2.0	\$194,997
Operating Fund Totals		2.0	\$168,135	2.0	\$194,997	2.0	\$194,997

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,612,821	1,751,869	1,751,869	139,048
501165-Planned Salary Adjustment	(235,409)	(866,697)	(866,697)	(631,288)
501225-Planned Benefit Adjustment	180,745	156,045	156,045	(24,700)
501510-Mandatory Medicare Cost	23,386	25,402	25,402	2,016
501540-Worker's Compensation	20,712	13,011	13,011	(7,701)
501585-Insurance Benefits	407,618	211,095	211,095	(196,523)
Personnel Services Total	\$2,009,873	\$1,290,725	\$1,290,725	\$(719,148)
Contractual Service				
520149-Communication Services	10,249	3,596	3,596	(6,653)
520825-Professional Services	103,927	-	-	(103,927)
Contractual Service Total	\$114,176	\$3,596	\$3,596	\$(110,580)
Supplies & Materials				
530005-Food Supplies	1,466	1,466	1,466	-
530600-Office Supplies	4,500	16,227	16,227	11,727
Supplies & Materials Total	\$5,966	\$17,693	\$17,693	\$11,727
Operations & Maintenance				
540129-Maintenance and Subscription Services	5,000	1,666	1,666	(3,334)
Operations & Maintenance Total	\$5,000	\$1,666	\$1,666	\$(3,334)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	5,000	-	-	(5,000)
Capital Equipment and Improvements Total	\$5,000	-	-	\$(5,000)
Contingencies & Special Purpose				
580050-Cook County Administration	138,078	86,740	86,740	(51,338)
Contingencies & Special Purpose Total	\$138,078	\$86,740	\$86,740	\$(51,338)
Operating Funds Total	\$2,278,093	\$1,400,419	\$1,400,419	\$(877,673)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	1.0	82,084	1.0	84,163	1.0	84,163
6651-Ambulatory Clinic Manager	23	1.0	115,222	1.0	124,599	1.0	124,599
6738-Psychiatric Social Worker	20	5.0	499,056	4.0	418,873	4.0	418,873
7032-Clerk V - Bilingual	11	2.0	92,302	2.0	113,768	2.0	113,768
9295-Social Services Coordinator-ACHN, Bilingual	17	1.0	59,591	1.0	64,909	1.0	64,909
9252-Psychiatric Social Worker, Bilingual	20	2.0	199,701	2.0	209,790	2.0	209,790
9294-Social Services Coordinator-ACHN	17	6.0	386,659	6.0	416,375	6.0	416,375
9714-Social Service Manager	23	1.0	89,103	1.0	113,511	1.0	113,511
9713-Clinical Behavioral Health Manager	23	1.0	89,103	1.0	119,271	1.0	119,271
9646-Licensed Behavioral Health Therapist, Outpatient	20	-	-	1.0	86,609	1.0	86,609
		20.0	\$1,612,821	20.0	\$1,751,869	20.0	\$1,751,869
Total Salaries and Positions		20.0	\$1,612,821	20.0	\$1,751,869	20.0	\$1,751,869
Operating Fund Totals		20.0	\$1,612,821	20.0	\$1,751,869	20.0	\$1,751,869

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,561,523	3,087,961	3,087,961	(473,562)
501165-Planned Salary Adjustment	(46,459)	(201,462)	(201,462)	(155,003)
501225-Planned Benefit Adjustment	471,868	520,535	520,535	48,667
501510-Mandatory Medicare Cost	48,431	44,775	44,775	(3,656)
501540-Worker's Compensation	54,075	43,551	43,551	(10,524)
501585-Insurance Benefits	876,824	641,097	641,097	(235,727)
501765-Professional Develop/Fees	11,919	8,023	8,023	(3,896)
501835-Transportation and Travel Expenses	23,736	116,004	116,004	92,268
Personnel Services Total	\$5,001,917	\$4,260,485	\$4,260,485	\$(741,432)
Contractual Service				
520149-Communication Services	41,049	3,236	3,236	(37,813)
520825-Professional Services	1,132,762	1,188,217	1,188,217	55,455
Contractual Service Total	\$1,173,811	\$1,191,453	\$1,191,453	\$17,642
Supplies & Materials				
530005-Food Supplies	-	3,200	3,200	3,200
530170-Institutional Supplies	1,200	1,200	1,200	-
530600-Office Supplies	5,620	4,379	4,379	(1,241)
530905-Pharmaceuticals Supplies	130,000	221,464	221,464	91,464
531645-Computer and Data Processing Supplies	1,068	-	-	(1,068)
Supplies & Materials Total	\$137,888	\$230,243	\$230,243	\$92,355
Rental & Leasing				
550129-Facility and Office Space Rental	17,131	1,600	1,600	(15,531)
Rental & Leasing Total	\$17,131	\$1,600	\$1,600	\$(15,531)
Capital Equipment and Improvements				
560150-Institutional Supplies	100,000	63,596	63,596	(36,404)
Capital Equipment and Improvements Total	\$100,000	\$63,596	\$63,596	\$(36,404)
Contingencies & Special Purpose				
580050-Cook County Administration	353,799	289,464	289,464	(64,334)
580165-Grant Disbursements	5,796,246	10,068,015	10,068,015	4,271,769
Contingencies & Special Purpose Total	\$6,150,045	\$10,357,479	\$10,357,479	\$4,207,434
Operating Funds Total	\$12,580,791	\$16,104,857	\$16,104,857	\$3,524,065

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
61912-ARPA - Suburban Cook County Worker Protection Program							
0293-Administrative Analyst III	21	0.2	12,081	-	0	-	0
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.3	18,521	-	0	-	0
8931-Communications Manager, Public Health	23	0.2	21,938	-	0	-	0
8932-Grant Administration Manager	23	0.3	27,675	0.5	48,825	0.5	48,825
8935-COVID-19 Community Mobilization Coordinator	21	0.2	12,526	-	0	-	0
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	0.3	22,752	-	0	-	0
9124-Community Engagement Manager	23	0.3	28,431	-	0	-	0
9125-Associate Program Director	24	0.1	10,732	-	0	-	0
9430-Community Mobilization Coordinator	21	0.2	12,526	-	0	-	0
		2.1	\$184,501	0.5	\$48,825	0.5	\$48,825
62410-ARPA - Behavioral Health Support and Expansion							
0253-Business Manager III	22	1.0	84,768	-	0	-	0
0293-Administrative Analyst III	21	1.0	77,099	-	0	-	0
2020-Public Health Policy Analyst	24	1.0	77,099	1.0	85,411	1.0	85,411
4721-Regional Health Officer	22	-	0	0.8	76,681	0.8	76,681
4825-Director of Epidemiology	24	-	0	0.1	7,387	0.1	7,387
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.2	15,059	-	0	-	0
8931-Communications Manager, Public Health	23	0.2	21,938	-	0	-	0
8932-Grant Administration Manager	23	1.0	89,103	1.0	123,556	1.0	123,556
9124-Community Engagement Manager	23	2.0	178,206	2.0	223,117	2.0	223,117
9430-Community Mobilization Coordinator	21	2.0	154,199	2.0	173,886	2.0	173,886
9507-Monitoring and Evaluation Coordinator	21	1.0	77,099	1.0	91,446	1.0	91,446
		9.4	\$774,572	7.8	\$781,484	7.8	\$781,484
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties							
9256-Public Health Educator III, Bilingual	12	1.0	82,811	-	0	-	0
		1.0	\$82,811	-	\$0	-	\$0
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative							
2024-Public Health Educator III	19	1.0	88,115	1.0	95,097	1.0	95,097
2114-Epidemiologist IV	20	-	0	1.0	94,137	1.0	94,137
4721-Regional Health Officer	22	0.1	4,765	0.3	25,560	0.3	25,560
4825-Director of Epidemiology	24	0.1	7,137	0.1	7,387	0.1	7,387
8787-Program Coordinator, Epidemiology Surveillance	20	-	0	1.0	78,100	1.0	78,100
9999-TEMPORARY EMPLOYEES	24	2.0	145,618	-	0	-	0
9124-Community Engagement Manager	23	1.0	89,103	1.0	110,510	1.0	110,510
9430-Community Mobilization Coordinator	21	1.0	77,099	1.0	84,163	1.0	84,163
		5.1	\$411,837	5.3	\$494,954	5.3	\$494,954
63962-ARPA - Good Food Purchasing Program							
0293-Administrative Analyst III	21	0.1	8,054	-	0	-	0
8931-Communications Manager, Public Health	23	0.2	21,938	-	0	-	0
8932-Grant Administration Manager	23	0.2	18,450	0.5	48,825	0.5	48,825
8935-COVID-19 Community Mobilization Coordinator	21	0.2	12,526	-	0	-	0
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	0.3	22,752	-	0	-	0
9124-Community Engagement Manager	23	0.4	37,908	-	0	-	0
9125-Associate Program Director	24	0.2	16,098	-	0	-	0
9430-Community Mobilization Coordinator	21	0.2	16,702	-	0	-	0
9861-Program Coordinator, Nutrition and Food Access	22	1.0	84,768	-	0	-	0
		2.9	\$256,514	0.5	\$48,825	0.5	\$48,825

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
64912-ARPA - Community Health Workers							
0293-Administrative Analyst III	21	0.1	8,054	-	0	-	0
7606-Manager of Community Health Workers	23	0.3	26,130	-	0	-	0
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.3	18,521	-	0	-	0
8931-Communications Manager, Public Health	23	0.1	11,060	-	0	-	0
8932-Grant Administration Manager	23	0.1	9,273	-	0	-	0
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	1.0	92,780	-	0	-	0
9105-Attending Physician-COVID19 Health Equity Lead	K	0.3	52,727	0.3	60,336	0.3	60,336
9125-Associate Program Director	24	0.2	16,098	0.1	14,954	0.1	14,954
9186-Program Coordinator, Population Health	22	-	0	0.3	23,161	0.3	23,161
9275-Community Health Promoter	14	1.3	69,626	1.4	85,980	1.4	85,980
9345-Community Health Promoter - Bilingual	14	0.5	21,943	-	0	-	0
		4.2	\$343,530	2.0	\$184,431	2.0	\$184,431
65064-ARPA - Public Health Emergency Preparedness Expansion							
0253-Business Manager III	22	1.0	84,768	1.0	108,461	1.0	108,461
4021-Public Health Emerg Resp Coord	20	1.0	90,931	1.0	93,851	1.0	93,851
7871-Program Coordinator, Training and Exercise	22	1.0	84,768	1.0	94,083	1.0	94,083
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.5	35,571	-	0	-	0
8931-Communications Manager, Public Health	23	0.1	11,060	-	0	-	0
8932-Grant Administration Manager	23	1.0	89,103	-	0	-	0
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	0	-	0
9105-Attending Physician-COVID19 Health Equity Lead	K	0.1	21,091	-	0	-	0
9658-Manager of Inventory Control, Public Health	23	1.0	89,103	1.0	124,262	1.0	124,262
9694-Manager of Emergency Operations	23	1.0	89,103	1.0	126,809	1.0	126,809
9797-Program Coordinator, Planning	22	-	0	1.0	90,644	1.0	90,644
9799-Manager of Planning	23	1.0	89,103	1.0	97,650	1.0	97,650
		7.9	\$701,920	7.0	\$735,761	7.0	\$735,761
65656-ARPA - Lead Poisoning Prevention Fund							
0050-Administrative Assistant IV	18	-	20,513	0.1	10,941	0.1	10,941
0907-Clerk V	11			1.0	47,071	1.0	47,071
1971-Public Health Nurse I	FB	0.7	86,778	0.9	106,112	0.9	106,112
2024-Public Health Educator III	19	0.6	58,683	0.7	72,084	0.7	72,084
8779-Lead Risk Assessor	17	3.0	220,850	3.5	344,663	3.5	344,663
9262-Director of Public Health Policy	24	0.8	126,864	0.8	131,323	0.8	131,323
		5.1	\$493,109	7.0	\$712,194	7.0	\$712,194
65262-ARPA - Building Healthy Communities Initiative							
0293-Administrative Analyst III	21	0.2	12,081	0.3	21,614	0.3	21,614
8932-Grant Administration Manager	23	0.2	13,910	-	0	-	0
8935-COVID-19 Community Mobilization Coordinator	21	0.4	33,302	-	0	-	0
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	0	-	0
9999-TEMPORARY EMPLOYEES	24	0.4	30,336	-	0	-	0
9105-Attending Physician-COVID19 Health Equity Lead	K	0.2	31,636	-	0	-	0
9124-Community Engagement Manager	23	0.6	56,662	-	0	-	0
9125-Associate Program Director	24	0.1	10,732	0.1	14,954	0.1	14,954
9430-Community Mobilization Coordinator	21	0.3	24,871	0.5	44,920	0.5	44,920
		2.5	\$230,848	0.9	\$81,488	0.9	\$81,488
Total Salaries and Positions		40.3	3,500,219.6	31.0	\$3,087,961	31.0	\$3,087,961
Operating Fund Totals		40.3	3,500,219.6	31.0	\$3,087,961	31.0	\$3,087,961

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	8,498,133	5,085,455	5,085,455	(3,412,678)
501165-Planned Salary Adjustment	3,717,717	(245,158)	(245,158)	(3,962,875)
501225-Planned Benefit Adjustment	1,030,964	1,019,432	1,019,432	(11,532)
501510-Mandatory Medicare Cost	123,223	73,739	73,739	(49,484)
501540-Worker's Compensation	118,140	85,000	85,000	(33,140)
501585-Insurance Benefits	1,495,628	1,275,211	1,275,211	(220,417)
501765-Professional Develop/Fees	8,000	16,843	16,843	8,843
501835-Transportation and Travel Expenses	30,000	16,000	16,000	(14,000)
Personnel Services Total	\$15,021,805	\$7,326,523	\$7,326,523	\$(7,695,282)
Contractual Service				
520149-Communication Services	7,013	10,000	10,000	2,987
520469-Services For Minor/Indigent	11,527	26,527	26,527	15,000
520485-Graphics and Reproduction Services	4,000	5,500	5,500	1,500
520825-Professional Services	5,644,854	5,913,379	5,913,379	268,525
Contractual Service Total	\$5,667,394	\$5,955,406	\$5,955,406	\$288,012
Supplies & Materials				
530005-Food Supplies	4,500	2,500	2,500	(2,000)
530170-Institutional Supplies	138,450	-	-	(138,450)
530600-Office Supplies	3,500	1,750	1,750	(1,750)
531645-Computer and Data Processing Supplies	4,500	-	-	(4,500)
Supplies & Materials Total	\$150,950	\$4,250	\$4,250	\$(146,700)
Rental & Leasing				
550129-Facility and Office Space Rental	113,485	266,405	266,405	152,920
Rental & Leasing Total	\$113,485	\$266,405	\$266,405	\$152,920
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	1,111,579	-	-	(1,111,579)
560150-Institutional Supplies	225,000	-	-	(225,000)
Capital Equipment and Improvements Total	\$1,336,579	-	-	\$(1,336,579)
Contingencies & Special Purpose				
580050-Cook County Administration	795,345	18,806	18,806	(776,539)
580165-Grant Disbursements	10,688,963	15,290,948	15,290,948	4,601,985
Contingencies & Special Purpose Total	\$11,484,308	\$15,309,754	\$15,309,754	\$3,825,446
Operating Funds Total	\$33,774,521	\$28,862,338	\$28,862,338	\$(4,912,183)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
65712-ARPA - Healing Hurt People Chicago							
0293-Administrative Analyst III	21	1.0	83,083	1.0	87,883	1.0	87,883
9999-TEMPORARY EMPLOYEES	24	4.0	362,000	-	0	-	0
9269-Community Resource Navigator	14	3.0	157,541	2.0	108,701	2.0	108,701
9467-Trauma Intervention Specialist, Clinical License	20	4.0	280,525	1.0	78,100	1.0	78,100
9538-Trauma Intervention Specialist	19	3.0	191,368	5.0	381,100	5.0	381,100
9607-Director of Trauma, Recovery, Intervention & Prevention	24	1.0	167,988	1.0	180,160	1.0	180,160
9608-Manager of Trauma, Recovery, Intervention & Prevention	23	1.0	116,851	1.0	126,797	1.0	126,797
		17.0	\$1,359,357	11.0	\$962,741	11.0	\$962,741
63637-ARPA - Housing for Health							
0130-Behavioral Health Specialist	17	-	0	1.0	62,417	1.0	62,417
9999-TEMPORARY EMPLOYEES	24	7.0	487,975	-	0	-	0
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	89,103	1.0	116,038	1.0	116,038
9300-Clinical Operations Nurse Supervisor	NS2	1.0	94,128	-	0	-	0
		9.0	\$671,207	2.0	\$178,454	2.0	\$178,454
67210-ARPA - Cook County Behavioral Health Services							
0907-Clerk V	11	-	0	1.0	47,778	1.0	47,778
2057-Activities Therapist II	17	1.0	54,380	-	0	-	0
5296-Medical Assistant	12	-	0	5.0	288,002	5.0	288,002
5364-Grant Proposal Writer	21	1.0	77,099	1.0	84,163	1.0	84,163
5725-Psychologist-Stroger	PSY	2.0	244,654	2.0	269,940	2.0	269,940
6738-Psychiatric Social Worker	20	4.0	369,138	2.0	173,218	2.0	173,218
6749-Neuropsychologist	K	1.0	82,500	-	0	-	0
6965-Recovery Coach	17	5.0	271,898	2.0	135,456	2.0	135,456
7028-Administrative Asst V-CCHHS	20	1.0	97,782	1.0	105,522	1.0	105,522
7919-Psychiatric Adv Prac Registered Nurse	FF	5.0	642,354	-	0	-	0
8092-Executive Assistant - CCHHS	23	1.0	92,926	1.0	88,345	1.0	88,345
8932-Grant Administration Manager	23	1.0	89,103	1.0	97,650	1.0	97,650
8178-Senior Behavioral Health Officer	24	1.0	255,014	1.0	266,603	1.0	266,603
8186-Chief Behavioral Health Officer	K12	1.0	393,023	-	0	-	0
8195-Executive Director, Impact Fund & Community Services	24	1.0	209,070	1.0	216,419	1.0	216,419
9999-TEMPORARY EMPLOYEES	24	11.0	1,337,824	-	0	-	0
9430-Community Mobilization Coordinator	21	1.0	77,099	3.0	255,345	3.0	255,345
9507-Monitoring and Evaluation Coordinator	21	1.0	77,099	1.0	87,564	1.0	87,564
9617-Lead Recovery Coach	19	1.0	63,789	2.0	147,411	2.0	147,411
9756-Child & Adolescent Psychologist	K02	1.0	122,327	1.0	126,628	1.0	126,628
9759-Community Psychology Partner	23	1.0	89,103	1.0	144,500	1.0	144,500
9760-Neuropsychology Psychometrist	17	-	0	2.0	124,833	2.0	124,833
9786-Peer Advocate	14	3.0	131,658	-	0	-	0
9787-Substance Abuse Prevention Counselor	17	1.0	54,380	-	0	-	0
9789-Manager of Justice Involved Services	23	1.0	89,103	1.0	120,847	1.0	120,847
9713-Clinical Behavioral Health Manager	23	-	0	1.0	116,052	1.0	116,052
9842-Behavioral Health Associate	13	12.0	489,608	4.0	199,055	4.0	199,055
9894-Behavioral Health Nurse	FB	9.0	637,491	-	0	-	0
9895-Executive Director of Behavioral Health Care Redesign	24	1.0	155,288	1.0	198,645	1.0	198,645
9898-Child and Adolescent Psychiatrist	KP	-	0	1.0	192,546	1.0	192,546
9646-Licensed Behavioral Health Therapist, Outpatient	20	-	0	1.0	86,609	1.0	86,609
9868-Health Psychologist	K02	-	0	2.0	253,257	2.0	253,257
1941-Clinical Nurse I	FA	2.0	196,306	-	0	-	0
1966-Licensed Practical Nurse II	PN2	1.0	67,554	-	0	-	0
1493-Director, Recovery Support Services	24	-	0	1.0	117,875	1.0	117,875
		71.0	\$6,467,569	40.0	\$3,944,260	40.0	\$3,944,260
Total Salaries and Positions		97.0	8,498,133.0	53.0	\$5,085,455	53.0	\$5,085,455
Operating Fund Totals		97.0	8,498,133.0	53.0	\$5,085,455	53.0	\$5,085,455

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501765-Professional Develop/Fees	-	1,240	1,240	1,240
501835-Transportation and Travel Expenses	-	2,500	2,500	2,500
Personnel Services Total	-	\$3,740	\$3,740	\$3,740
Contractual Service				
520825-Professional Services	-	503,800	503,800	503,800
Contractual Service Total	-	\$503,800	\$503,800	\$503,800
Contingencies & Special Purpose				
580165-Grant Disbursements	-	1,050,000	1,050,000	1,050,000
580235-Public Programs and Events	50,000	-	-	(50,000)
Contingencies & Special Purpose Total	\$50,000	\$1,050,000	\$1,050,000	\$1,000,000
Operating Funds Total	\$50,000	\$1,557,540	\$1,557,540	\$1,507,540

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	148,088	-	-	(148,088)
501765-Professional Develop/Fees	35,000	-	-	(35,000)
Personnel Services Total	\$183,088	-	-	\$(183,088)
Contractual Service				
520825-Professional Services	245,000	-	-	(245,000)
Contractual Service Total	\$245,000	-	-	\$(245,000)
Operating Funds Total	\$428,088	-	-	\$(428,088)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18007-Continuum of Care							
6965-Recovery Coach	17	2.0	152,668	-	-	-	-
		2.0	\$152,668	-	-	-	-
Total Salaries and Positions		2.0	\$152,668	0.0	\$0	0.0	\$0
Turnover Adjustment		-	(4,580)	-	0	-	0
Operating Fund Totals		2.0	\$148,088	0.0	\$0	0.0	\$0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	628,590	-	-	(628,590)
Personnel Services Total	\$628,590	-	-	\$(628,590)
Supplies & Materials				
530170-Institutional Supplies	-	10,000	10,000	10,000
530600-Office Supplies	-	10,000	10,000	10,000
530785-Medical, Dental and Laboratory Supplies	-	53,500	53,500	53,500
530905-Pharmaceuticals Supplies	-	610,000	610,000	610,000
Supplies & Materials Total	-	\$683,500	\$683,500	\$683,500
Rental & Leasing				
550079-Medical Equipment Rental	-	20,000	20,000	20,000
Rental & Leasing Total	-	\$20,000	\$20,000	\$20,000
Operating Funds Total	\$628,590	\$703,500	\$703,500	\$74,910

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18009-Criminal Justice							
2051-Pharmacy Tech ARNTE	PB	1.0	48,969	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	1.0	41,059	-	-	-	-
1637-Attending Physician VII	K07	1.0	231,658	-	-	-	-
1878-Pharmacist	RX1	1.0	155,960	-	-	-	-
1941-Clinical Nurse I	FA	3.0	211,442	-	-	-	-
		7.0	\$689,089	-	-	-	-
Total Salaries and Positions		7.0	\$689,089	0.0	\$0	0.0	\$0
Turnover Adjustment		-	(60,500)	-	0	-	0
Operating Fund Totals		7.0	\$628,590	0.0	\$0	0.0	\$0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521005-Professional Legal Expenses	-	189,280	189,280	189,280
Contractual Service Total	-	\$189,280	\$189,280	\$189,280
Supplies & Materials				
530905-Pharmaceuticals Supplies	-	362,973	362,973	362,973
Supplies & Materials Total	-	\$362,973	\$362,973	\$362,973
Operating Funds Total	-	\$552,253	\$552,253	\$552,253

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521005-Professional Legal Expenses	-	800,800	800,800	800,800
Contractual Service Total	-	\$800,800	\$800,800	\$800,800
Operating Funds Total	-	\$800,800	\$800,800	\$800,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560180-Medical Equipment	500,000	-	-	(500,000)
Capital Equipment and Improvements Total	\$500,000	-	-	\$(500,000)
Operating Funds Total				
	\$500,000	-	-	\$(500,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560180-Medical Equipment	500,000	-	-	(500,000)
Capital Equipment and Improvements Total	\$500,000	-	-	\$(500,000)
Operating Funds Total	\$500,000	-	-	\$(500,000)

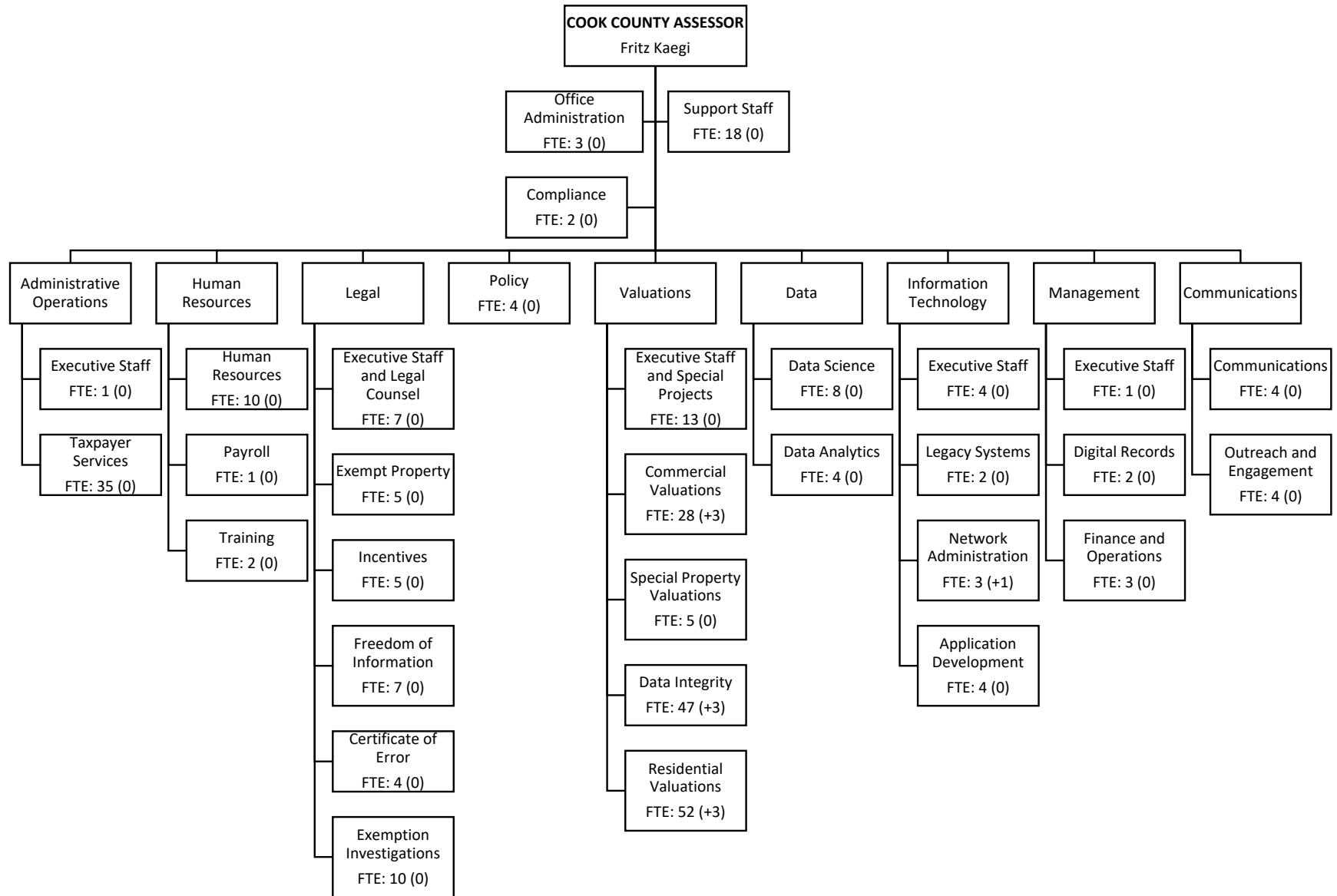
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560180-Medical Equipment	500,000	-	-	(500,000)
Capital Equipment and Improvements Total	\$500,000	-	-	\$(500,000)
Operating Funds Total	\$500,000	-	-	\$(500,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560180-Medical Equipment	500,000	-	-	(500,000)
560260-Vehicle Equipment and Supplies	65,000	-	-	(65,000)
Capital Equipment and Improvements Total	\$565,000	-	-	\$(565,000)
Operating Funds Total	\$565,000	-	-	\$(565,000)





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

ASSESSOR

1040 COUNTY ASSESSOR	H-4
1040 ASSESSOR SPECIAL REVENUE FUND	H-11
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1040 COOK COUNTY ASSESSOR GIS FEE FUND	H-14
1040 INFRASTRUCTURE AND EQUIPMENT FUND	H-16

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1040-County Assessor	32,165,816	34,955,544	34,955,544	2,789,728
Corporate Fund Total	\$32,165,816	\$34,955,544	\$34,955,544	\$2,789,728
General Funds Total	\$32,165,816	\$34,955,544	\$34,955,544	\$2,789,728
Special Purpose Funds				
11268-Assessor Special Revenue	639,942	551,356	551,356	(88,586)
11276-Erroneous Homestead Exemption Recovery	1,215,220	1,266,561	1,266,561	51,341
11282-Cook County Assessor GIS Fee Fund	2,405,108	2,843,365	2,843,365	438,257
11601-Infrastructure and equipment fund	62,500	703,800	703,800	641,300
Special Purpose Funds Total	\$4,322,769	\$5,365,081	\$5,365,081	\$1,042,312
Total Appropriations	\$36,488,586	\$40,320,626	\$40,320,626	\$3,832,040

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1040-County Assessor	278.0	284.0	284.0	6.0
Corporate Fund Total	278.0	284.0	284.0	6.0
General Funds	278.0	284.0	284.0	6.0
Special Purpose Funds				
11276-Erroneous Homestead Exemption Recovery	10.0	10.0	10.0	-
11282-Cook County Assessor GIS Fee Fund	8.0	12.0	12.0	4.0
Special Purpose Funds Total	18.0	22.0	22.0	4.0
Special Revenue Fund Total	18.0	22.0	22.0	4.0
Total Positions	296.0	306.0	306.0	10.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	23,347,623	25,875,715	25,875,715	2,528,093
501165-Planned Salary Adjustment	8,900	-	-	(8,900)
501210-Planned Overtime Compensation	250,000	250,000	250,000	-
501510-Mandatory Medicare Cost	374,891	399,017	399,017	24,126
501540-Worker's Compensation	133,027	73,695	73,695	(59,332)
501585-Insurance Benefits	3,666,362	3,967,891	3,967,891	301,529
501765-Professional Develop/Fees	269,300	425,000	425,000	155,700
501835-Transportation and Travel Expenses	98,000	70,000	70,000	(28,000)
Personnel Services Total	\$28,148,103	\$31,061,318	\$31,061,318	\$2,913,215
Contractual Service				
520149-Communication Services	171,948	186,760	186,760	14,812
520279-Shipping and Freight Services	200	200	200	-
520485-Graphics and Reproduction Services	492,000	408,000	408,000	(84,000)
520609-Advertising and Promotions	1,425,500	912,000	912,000	(513,500)
520825-Professional Services	1,577,400	1,862,000	1,862,000	284,600
Contractual Service Total	\$3,667,048	\$3,368,960	\$3,368,960	\$(298,088)
Supplies & Materials				
530600-Office Supplies	117,640	100,000	100,000	(17,640)
530635-Books, Periodicals and Publish	32,399	37,221	37,221	4,822
531645-Computer and Data Processing Supplies	455,950	530,000	530,000	74,050
Supplies & Materials Total	\$605,989	\$667,221	\$667,221	\$61,232
Operations & Maintenance				
540129-Maintenance and Subscription Services	261,174	270,805	270,805	9,631
540245-Automotive Operations and Maintenance	11,700	12,000	12,000	300
540345-Property Maintenance and Operations	1,000	1,000	1,000	-
Operations & Maintenance Total	\$273,874	\$283,805	\$283,805	\$9,931
Rental & Leasing				
550005-Office and Data Processing Equip Rental	40,000	50,000	50,000	10,000
550029-Countywide Office and Data Processing Equip Rental	64,624	66,240	66,240	1,616
550129-Facility and Office Space Rental	5,970	8,000	8,000	2,030
Rental & Leasing Total	\$110,594	\$124,240	\$124,240	\$13,646
Contingencies & Special Purpose				
580419-Appropriation Transfer	(639,792)	(550,000)	(550,000)	89,792
Contingencies & Special Purpose Total	\$(639,792)	\$(550,000)	\$(550,000)	\$89,792
Operating Funds Total	\$32,165,816	\$34,955,544	\$34,955,544	\$2,789,728

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,589,175	2,026,546	2,026,546	437,371
501225-Planned Benefit Adjustment	145,245	222,496	222,496	77,252
501510-Mandatory Medicare Cost	23,430	29,797	29,797	6,367
501540-Worker's Compensation	7,467	-	-	(7,467)
501585-Insurance Benefits	248,746	222,976	222,976	(25,770)
Personnel Services Total	\$2,014,062	\$2,501,816	\$2,501,816	\$487,754
Contractual Service				
520149-Communication Services	7,727	9,814	9,814	2,087
520259-Postage	50,000	50,000	50,000	-
520825-Professional Services	1,065,000	1,065,000	1,065,000	-
Contractual Service Total	\$1,122,727	\$1,124,814	\$1,124,814	\$2,087
Supplies & Materials				
531645-Computer and Data Processing Supplies	472,000	472,000	472,000	-
Supplies & Materials Total	\$472,000	\$472,000	\$472,000	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	870	870	870
Operations & Maintenance Total	-	\$870	\$870	\$870
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	703,800	703,800	703,800
560260-Vehicle Equipment and Supplies	62,500	-	-	(62,500)
Capital Equipment and Improvements Total	\$62,500	\$703,800	\$703,800	\$641,300
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	639,792	550,000	550,000	(89,792)
580050-Cook County Administration	11,688	11,781	11,781	93
Contingencies & Special Purpose Total	\$651,480	\$561,781	\$561,781	\$(89,699)
Operating Funds Total	\$4,322,769	\$5,365,081	\$5,365,081	\$1,042,312

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 1.9 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: 2024 INITIATIVES AND OUTCOMES

In FY 2024, the CCAO is reassessing the City of Chicago, which contains 52% of the total PINs in Cook County and presents many complexities for our valuation work. We continue to release public data and methodologies for both our residential and commercial valuations. Additionally, the CCAO redesigned the annual Reassessment Notice that is mailed to homeowners, using plain language techniques and graphics to help better explain what the notice means.

The CCAO continues to run a proactive outreach program to homeowners, business owners, local municipal leaders, taxing bodies, and organizations in order to increase awareness of the assessment process and how it relates to local development and other community issues. These efforts are bolstered by new hires in civic engagement, including an additional Spanish-speaking liaison.

Across departments including valuations, taxpayer services, and data, the CCAO has hired new staff, reducing the office's vacancy rate and improving performance both in internal and taxpayer-facing roles.

In early 2024, the CCAO released a Strategic Plan that will guide our work across several years, with a particular focus on data integrity, distinguished service, and teamwork culture.

Through collaboration with other offices in the Cook County property tax system, the CCAO completed assessments and appeals on schedule, ensuring that second installment tax bills were issued in a timely manner to homeowners.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, the Cook County Assessor’s Office budget supports the department’s core mission of reassessing specifically the 2025 North Triennial Reassessment in the northern part of Cook County. GIS tools such as change detection software and enhanced data on permits and construction are crucial to this mission. To support this goal, the CCAO plans to continue its hiring in valuations, field inspections and permits.

The CCAO will continue to optimize its application period for exemptions, ensuring that the office is able to efficiently and thoroughly process them while providing property owners with sufficient time to submit the required documentation.

The CCAO will implement a new customer service system to help track taxpayer inquiries, a measure supported by integrating the county’s property tax offices into iasWorld that will help streamline the administration of appeals and exemptions.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Parcels triennially reassessed	453,915	535,433	884,064	890,000	453,915
Median sales ratio of reassessed homes	96%	93.00%	95% to 105%	97.00%	95% to 105%
Percentage of properties with assessment adjustments due to appeals	4%	8%	6%	8%	8%
Number of phone, email, and social messages responded to	129,508	137,000	162,000	183,805	162,000
Cost (\$) per parcel certified as final	\$ 15.93	\$ 16.83	\$ 17.25	\$ 16.83	\$ 16.83

BUDGET HIGHLIGHTS

- Implement live chat on the CCAO website to answer property owners' questions.
- Implement a new electronic queueing system for in-person taxpayer visits.
- Provide additional outreach events for homeowners and small business owners including affordable housing providers.
- Continue an awareness campaign about CCAO services to homeowners including exemptions.
- Provide new tablets for field inspectors to streamline data entry and update property characteristics.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	29,688	31,378	32,166	34,956
Special Purpose Funds	4,620	3,622	4,323	5,365
Total Funds	\$34,309	\$35,001	\$36,489	\$40,321
Expenditures by Type				
Personnel	27,165	29,096	30,162	33,563
Non Personnel	7,144	5,904	6,326	6,757
Total Funds	\$34,309	\$35,001	\$36,489	\$40,321
FTE Positions	276.0	286.0	296.0	306.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11930-Communications	Handles public relations for the department through community outreach and other actions.	6.0	692,937	6.0	822,500
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	357,612	3.0	384,389
10155-Administration	Supervises departmental operations and manages administrative functions.	31.0	6,174,407	25.0	5,489,767
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.	5.0	734,880	5.0	756,415
11915-Commercial Valuations	Provide timely and accurate commercial property assessments, review appeals, determine response	40.0	3,928,744	43.0	4,639,832
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	41.0	4,066,391	43.0	4,441,998
15050-Information Technology	Provides information technology services to assist and support departmental operations.	12.0	4,729,612	13.0	5,178,648
15530-Legal	Manages legal tasks and responsibilities.	32.0	3,278,493	35.0	4,026,455
17080-Outreach	Conducts outreach events to provide department services to the public.	4.0	478,760	5.0	589,889
18910-Residential Valuations	Provide timely and accurate residential property assessments, review appeals, determine response	55.0	4,959,675	59.0	5,714,721
19540-Special Revenue	Spcecial Revenue	-	639,942	-	551,356
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.	13.0	1,788,799	13.0	2,165,995
35210-Erroneous Investigations Unit	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	10.0	1,215,220	10.0	1,266,038
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.	44.0	3,380,614	46.0	3,588,822
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	62,500	-	703,800
Total		296.0	\$36,488,586	306.0	\$40,320,626

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	23,347,623	25,875,715	25,875,715	2,528,093
501165-Planned Salary Adjustment	8,900	-	-	(8,900)
501210-Planned Overtime Compensation	250,000	250,000	250,000	-
501510-Mandatory Medicare Cost	374,891	399,017	399,017	24,126
501540-Worker's Compensation	133,027	73,695	73,695	(59,332)
501585-Insurance Benefits	3,666,362	3,967,891	3,967,891	301,529
501765-Professional Develop/Fees	269,300	425,000	425,000	155,700
501835-Transportation and Travel Expenses	98,000	70,000	70,000	(28,000)
Personnel Services Total	\$28,148,103	\$31,061,318	\$31,061,318	\$2,913,215
Contractual Service				
520149-Communication Services	171,948	186,760	186,760	14,812
520279-Shipping and Freight Services	200	200	200	-
520485-Graphics and Reproduction Services	492,000	408,000	408,000	(84,000)
520609-Advertising and Promotions	1,425,500	912,000	912,000	(513,500)
520825-Professional Services	1,577,400	1,862,000	1,862,000	284,600
Contractual Service Total	\$3,667,048	\$3,368,960	\$3,368,960	\$(298,088)
Supplies & Materials				
530600-Office Supplies	117,640	100,000	100,000	(17,640)
530635-Books, Periodicals and Publish	32,399	37,221	37,221	4,822
531645-Computer and Data Processing Supplies	455,950	530,000	530,000	74,050
Supplies & Materials Total	\$605,989	\$667,221	\$667,221	\$61,232
Operations & Maintenance				
540129-Maintenance and Subscription Services	261,174	270,805	270,805	9,631
540245-Automotive Operations and Maintenance	11,700	12,000	12,000	300
540345-Property Maintenance and Operations	1,000	1,000	1,000	-
Operations & Maintenance Total	\$273,874	\$283,805	\$283,805	\$9,931
Rental & Leasing				
550005-Office and Data Processing Equip Rental	40,000	50,000	50,000	10,000
550029-Countywide Office and Data Processing Equip Rental	64,624	66,240	66,240	1,616
550129-Facility and Office Space Rental	5,970	8,000	8,000	2,030
Rental & Leasing Total	\$110,594	\$124,240	\$124,240	\$13,646
Contingencies & Special Purpose				
580419-Appropriation Transfer	(639,792)	(550,000)	(550,000)	89,792
Contingencies & Special Purpose Total	\$(639,792)	\$(550,000)	\$(550,000)	\$89,792
Operating Funds Total	\$32,165,816	\$34,955,544	\$34,955,544	\$2,789,728

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11930-Communications							
2619-Communications Coordinator	15	-	-	1.0	68,827	1.0	68,827
7723-Deputy Assessor, Chief Communications Officer	24	1.0	150,008	1.0	155,280	1.0	155,280
7732-Director of Press Relations and Research	21	1.0	77,099	1.0	102,546	1.0	102,546
7860-Director of Communications - Assessor	24	1.0	120,182	1.0	132,021	1.0	132,021
8831-Community Outreach Liaison Assessor	13	1.0	56,828	-	-	-	-
9655-Director of Multi-Family Development	23	1.0	140,257	1.0	151,348	1.0	151,348
9851-Graphic Designer	19	1.0	82,678	1.0	79,263	1.0	79,263
		6.0	\$627,052	6.0	\$689,286	6.0	\$689,286
15150-Intergovernmental Affairs & Policy							
7726-Deputy Assessor, Chief Policy Officer	24	1.0	156,803	1.0	162,314	1.0	162,314
7735-Director of Policy	23	1.0	140,858	1.0	127,942	1.0	127,942
8980-Legislative Coordinator - Assessor	18	1.0	58,313	1.0	67,226	1.0	67,226
		3.0	\$355,973	3.0	\$357,481	3.0	\$357,481
10155-Administration							
0004-County Assessor	S	1.0	141,625	1.0	145,874	1.0	145,874
4908-Supply Assistant II	11	1.0	62,693	1.0	64,902	1.0	64,902
4909-Support Staff III-Assessor	11	8.0	490,944	5.0	296,528	5.0	296,528
4960-Support Staff VI - Assessor	14	1.0	77,201	2.0	159,844	2.0	159,844
4974-Records Management Spec III	15	1.0	61,173	1.0	66,805	1.0	66,805
4980-Sr Support Staff III Assessor	15	1.0	61,173	-	-	-	-
5131-Asst Manager Records Managment	20	1.0	110,415	1.0	122,636	1.0	122,636
5162-Manager of Records Management	22	1.0	115,947	1.0	127,132	1.0	127,132
5171-Manager of Purch & Operations	23	1.0	112,254	1.0	134,429	1.0	134,429
6044-Director of Compliance	24	1.0	136,263	-	-	-	-
6733-Support Staff II Assess AFSCME	11	2.0	114,824	-	-	-	-
7720-Chief Deputy Assessor	24	1.0	200,368	1.0	207,410	1.0	207,410
7722-Deputy Assessor, Chief Administrative Officer	24	1.0	160,723	1.0	166,372	1.0	166,372
7727-Director of Special Projects	23	1.0	138,869	1.0	152,161	1.0	152,161
7728-Special Asst to Assessor & Chief Deputy Assessor	18	1.0	84,797	1.0	89,922	1.0	89,922
7737-Exec Asst to the Chief Deputy Assessor	19	1.0	102,970	1.0	110,393	1.0	110,393
8983-Director of Budget and Finance	23	1.0	137,683	1.0	147,872	1.0	147,872
9022-Compliance Analyst - Assessors	21	1.0	114,060	1.0	112,624	1.0	112,624
9380-Deputy Assessor - Chief Management Officer	24	1.0	164,741	1.0	170,531	1.0	170,531
9509-Director of Data Science	24	1.0	160,723	1.0	166,372	1.0	166,372
9629-Deputy Assessor – Chief Civic Engagement Officer	24	1.0	152,151	1.0	157,499	1.0	157,499
9649-Director of Commercial Outreach	24	1.0	146,794	1.0	151,953	1.0	151,953
9667-Director of Operations	23	1.0	137,371	1.0	147,458	1.0	147,458
		31.0	\$3,185,762	25.0	\$2,898,715	25.0	\$2,898,715
10615-Assessment Operations & Support							
7718-Deputy Assessor, Chief Valuations Officer	24	1.0	173,967	1.0	180,081	1.0	180,081
7803-Executive Assistant - Valuations	18	1.0	94,128	1.0	67,226	1.0	67,226
8814-Director of Special Projects - Valuations	24	1.0	133,770	1.0	138,471	1.0	138,471
9138-Director of Valuations Research	24	1.0	153,758	1.0	159,162	1.0	159,162
9512-Chief of Staff - Valuations	24	1.0	160,723	1.0	166,372	1.0	166,372
		5.0	\$716,346	5.0	\$711,312	5.0	\$711,312
11915-Commercial Valuations							
4891-Spec Properties Analyst III	16	2.0	125,994	-	-	-	-
4993-I/C Valuations Jr Analyst III	16	13.0	960,880	17.0	1,283,522	17.0	1,283,522
5051-Residential Sr Field Insp III	18	1.0	75,492	1.0	91,896	1.0	91,896
5057-Tech Rev Ind & Comm Anal III	18	2.0	196,485	2.0	209,589	2.0	209,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5064-I/C Valuations Sr Analyst I	19	1.0	82,811	1.0	85,729	1.0	85,729
5087-IC Valuations Group Leader III	20	7.0	780,641	6.0	736,840	6.0	736,840
7730-Director of Commercial Valuations	24	1.0	153,758	1.0	159,162	1.0	159,162
7815-Manager of Commercial Valuations	22	3.0	385,102	4.0	536,352	4.0	536,352
7816-Manager of Special Properties	22	1.0	123,837	1.0	135,947	1.0	135,947
7719-Director of Special Properties	24	1.0	150,008	1.0	155,280	1.0	155,280
8839-Research Senior Analyst I - Commerical	19	1.0	82,811	2.0	171,459	2.0	171,459
8846-Assistant Mgr of Commercial Data Collection	20	2.0	182,716	1.0	94,318	1.0	94,318
8847-Assistant Mgr of Residential Data Collection	20	1.0	94,128	1.0	91,897	1.0	91,897
8880-Manager of Data Collection	22	1.0	114,331	1.0	123,067	1.0	123,067
9379-Director of Special Projects - Commercial	23	1.0	143,824	1.0	158,533	1.0	158,533
9801-Assessment Interventions Auditor	21	1.0	95,853	1.0	103,451	1.0	103,451
		39.0	\$3,748,670	41.0	\$4,137,043	41.0	\$4,137,043
12590-Data Management							
4888-Residential Field Inspect III	16	10.0	752,293	9.0	717,249	9.0	717,249
5043-Ind Comm Field Inspector III	18	9.0	776,620	9.0	820,479	9.0	820,479
5051-Residential Sr Field Insp III	18	1.0	72,411	1.0	77,685	1.0	77,685
5090-Ind/Com Grp Ldr/Sr Fld Ins III	20	4.0	483,645	4.0	467,789	4.0	467,789
7724-Deputy Assessor, Chief Data Officer	24	1.0	167,152	1.0	173,027	1.0	173,027
7975-Sr Data Scientist	22	2.0	254,569	2.0	276,188	2.0	276,188
8990-Manager of Computer Assisted Mass Appraisal	22	1.0	114,331	1.0	112,446	1.0	112,446
8832-Permit Specialist	12	4.0	245,357	4.0	258,469	4.0	258,469
8846-Assistant Mgr of Commercial Data Collection	20	-	-	1.0	124,937	1.0	124,937
8847-Assistant Mgr of Residential Data Collection	20	1.0	92,269	1.0	101,264	1.0	101,264
8849-Director of Data Integrity	24	1.0	164,741	1.0	170,531	1.0	170,531
8982-Director of Data Analytics - Assessor	24	1.0	131,749	1.0	135,043	1.0	135,043
9999-TEMPORARY EMPLOYEES	24	1.0	89,103	-	-	-	-
9107-Junior Data Scientist	16	2.0	158,866	2.0	174,746	2.0	174,746
		38.0	\$3,503,106	37.0	\$3,609,854	37.0	\$3,609,854
15050-Information Technology							
5020-Programmer I	17	-	-	1.0	72,958	1.0	72,958
5046-Programmer II - Assessor	18	3.0	270,937	1.0	97,230	1.0	97,230
5080-Web Developer	19	-	-	1.0	85,729	1.0	85,729
5111-Senior Programmer III - Assess	21	2.0	271,498	2.0	281,070	2.0	281,070
5150-Sr Network Administrator III	21	3.0	373,370	3.0	353,279	3.0	353,279
5167-Mgr of App Develop/Assessor	23	1.0	143,824	1.0	155,327	1.0	155,327
7725-Deputy Assessor, Chief Information Officer	24	1.0	167,256	1.0	173,135	1.0	173,135
9999-TEMPORARY EMPLOYEES	24	-	-	1.0	72,958	1.0	72,958
9793-Data Architect	22	1.0	118,995	1.0	134,557	1.0	134,557
		11.0	\$1,345,880	12.0	\$1,426,243	12.0	\$1,426,243
15530-Legal							
2618-Certificate of Error Specialist	14	-	-	4.0	268,272	4.0	268,272
4925-Freedom of Info Special III	13	5.0	312,023	1.0	70,178	1.0	70,178
4991-Exempt Analyst III - Assessor	16	4.0	268,384	4.0	305,186	4.0	305,186
5127-Asst Manager Freedom of Info	18	1.0	94,128	1.0	100,842	1.0	100,842
5137-Manager of Freedom of Informa	20	1.0	112,860	1.0	123,714	1.0	123,714
5145-Mgr of Certificate of Error	21	1.0	109,070	1.0	123,714	1.0	123,714
5189-Director of Legal - Assessor	24	1.0	159,250	1.0	164,847	1.0	164,847
6044-Director of Compliance	24	-	-	1.0	149,663	1.0	149,663
7645-Assessment By Legal Specialist	12	1.0	67,142	2.0	152,604	2.0	152,604
7721-Deputy Assessor, Chief Legal Officer	24	1.0	173,968	1.0	180,082	1.0	180,082

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8806-Mgr of Incentive Prgms - Assor	22	1.0	136,778	1.0	148,502	1.0	148,502
8826-Taxpayer Resolution Specialist I	15	1.0	81,766	-	-	-	-
8827-Taxpayer Resolution Specialist II	16	2.0	152,212	3.0	246,587	3.0	246,587
8828-Incentive Sr Analyst III	18	1.0	91,618	1.0	98,963	1.0	98,963
8829-Incentive Sr Analyst I	16	4.0	284,145	4.0	299,345	4.0	299,345
8848-Paralegal - Assessor	16	1.0	51,478	1.0	67,226	1.0	67,226
8981-Senior Legal Counsel - Assessor	24	1.0	156,845	1.0	162,357	1.0	162,357
9111-Director of Labor & Employment	24	1.0	141,400	1.0	146,370	1.0	146,370
9288-Exempt Analyst Group Leader	18	1.0	82,811	1.0	97,112	1.0	97,112
9316-Manager of Legal Services	22	1.0	104,204	1.0	111,451	1.0	111,451
9848-Senior Legal Counsel I	23	1.0	130,990	1.0	142,477	1.0	142,477
9784-Legal Counsel – Labor & Employment	22	1.0	126,333	1.0	128,979	1.0	128,979
1422-Freedom of Information Senior Specialist	15	-	-	1.0	76,016	1.0	76,016
		31.0	\$2,837,406	34.0	\$3,364,487	34.0	\$3,364,487
17080-Outreach							
7733-Director of Outreach & Engagement	24	1.0	135,468	1.0	147,612	1.0	147,612
8805-Community Outreach Strategist - Assessor	20	1.0	109,282	1.0	116,719	1.0	116,719
8831-Community Outreach Liaison Assessor	13	2.0	146,141	3.0	211,917	3.0	211,917
		4.0	\$390,891	5.0	\$476,249	5.0	\$476,249
18910-Residential Valuations							
4887-Division Senior Analyst I	16	1.0	62,997	1.0	67,987	1.0	67,987
4888-Residential Field Inspect III	16	-	-	1.0	67,987	1.0	67,987
4944-Division Analyst I-Assessor	14	4.0	279,034	5.0	305,323	5.0	305,323
4977-Resident Jr Analyst III	15	25.0	1,747,910	29.0	2,072,645	29.0	2,072,645
4990-Division Analyst III-Assessor	16	1.0	62,997	-	-	-	-
4993-I/C Valuations Jr Analyst III	16	1.0	65,672	1.0	67,987	1.0	67,987
5047-Research Analyst III Assessor	18	2.0	144,822	2.0	156,304	2.0	156,304
5048-Residential Group Leader III	18	1.0	87,221	-	-	-	-
5083-Condominium Valuation Grp Ldr	20	1.0	123,527	1.0	127,883	1.0	127,883
5095-Residential Group Leader V	20	7.0	754,453	8.0	899,728	8.0	899,728
5117-Research Sr Analyst IV	22	1.0	148,974	1.0	154,226	1.0	154,226
5147-Manager of Divisions Assessor	21	1.0	106,913	1.0	115,009	1.0	115,009
5363-Tec Rev Res Analyst V-Assessor	18	1.0	102,565	1.0	78,152	1.0	78,152
6597-Residential Junior Analyst IV	16	2.0	178,431	1.0	92,360	1.0	92,360
7731-Director of Residential Valuations	24	1.0	153,758	1.0	159,162	1.0	159,162
7817-Manager of Residential Valuations	22	4.0	445,999	4.0	527,847	4.0	527,847
		53.0	\$4,465,272	57.0	\$4,892,599	57.0	\$4,892,599
33910-Personnel Services							
5129-Executive Assistant - Human Resources	18	1.0	84,263	1.0	91,467	1.0	91,467
5161-Manager of Payroll-Assessor	22	1.0	114,303	1.0	131,298	1.0	131,298
5786-Dep Assessor of HR Assessor	24	1.0	170,366	1.0	176,354	1.0	176,354
7729-Director of Human Resources	23	1.0	135,466	1.0	148,021	1.0	148,021
7738-Director of Learning and Development	23	1.0	129,401	1.0	140,325	1.0	140,325
7820-Sr HR Generalist	21	6.0	589,107	6.0	673,765	6.0	673,765
9633-Director of Recruitment	23	1.0	124,434	1.0	133,712	1.0	133,712
9514-Learning and Development Coordinator	16	1.0	72,263	1.0	77,974	1.0	77,974
		13.0	\$1,419,604	13.0	\$1,572,917	13.0	\$1,572,917
35615-Taxpayer Services							
4886-Taxpayer Info Senior Spec II	14	9.0	682,271	10.0	699,231	10.0	699,231
4920-Taxpayer Info Specialist II	12	26.0	1,464,136	26.0	1,481,405	26.0	1,481,405
4984-Taxpayer Info Sr Spec III	15	1.0	83,115	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5133-Asst Manager Taxpayer Infor	20	3.0	290,239	3.0	293,894	3.0	293,894
5164-Manager of Taxpayer Informatio	22	2.0	244,728	1.0	136,195	1.0	136,195
5193-Director of Taxpayer Services	24	1.0	139,526	1.0	150,361	1.0	150,361
9999-TEMPORARY EMPLOYEES	24	1.0	89,103	-	-	-	-
9795-Director of Customer Experience	23	1.0	125,079	1.0	133,836	1.0	133,836
9924-Taxpayer Information Group Leader	18	-	-	3.0	269,137	3.0	269,137
1422-Freedom of Information Senior Specialist	15	-	-	1.0	77,751	1.0	77,751
		44.0	\$3,118,196	46.0	\$3,241,811	46.0	\$3,241,811
Total Salaries and Positions		278.0	\$25,714,159	284.0	\$27,377,995	284.0	\$27,377,995
Turnover Adjustment		-	(2,506,936)	-	(1,642,680)	-	(1,642,680)
Operating Fund Totals		278.0	\$23,207,223	284.0	\$25,735,315	284.0	\$25,735,315

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	639,792	550,000	550,000	(89,792)
580050-Cook County Administration	150	1,356	1,356	1,206
Contingencies & Special Purpose Total	\$639,942	\$551,356	\$551,356	\$(88,586)
Operating Funds Total	\$639,942	\$551,356	\$551,356	\$(88,586)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	863,126	919,261	919,261	56,136
501225-Planned Benefit Adjustment	97,893	119,725	119,725	21,832
501510-Mandatory Medicare Cost	12,902	13,742	13,742	839
501540-Worker's Compensation	4,751	-	-	(4,751)
501585-Insurance Benefits	154,859	131,997	131,997	(22,861)
Personnel Services Total	\$1,133,531	\$1,184,725	\$1,184,725	\$51,195
Contractual Service				
520149-Communication Services	5,151	5,888	5,888	737
520259-Postage	50,000	50,000	50,000	-
520825-Professional Services	15,000	15,000	15,000	-
Contractual Service Total	\$70,151	\$70,888	\$70,888	\$737
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	522	522	522
Operations & Maintenance Total	-	\$522	\$522	\$522
Contingencies & Special Purpose				
580050-Cook County Administration	11,538	10,425	10,425	(1,113)
Contingencies & Special Purpose Total	\$11,538	\$10,425	\$10,425	\$(1,113)
Operating Funds Total	\$1,215,220	\$1,266,561	\$1,266,561	\$51,341

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35210-Erroneous Investigations Unit							
0640-Investigator III	18	5.0	446,621	5.0	467,713	5.0	467,713
6077-Dir of Exemptions Invest Unit	23	1.0	143,619	1.0	155,821	1.0	155,821
6239-Chief Investigator-Assessor	21	1.0	99,402	1.0	107,746	1.0	107,746
9364-Erroneous Exemption Specialist - Finance	14	2.0	133,694	2.0	153,081	2.0	153,081
9389-Erroneous Exemption Specialist - Finance	15	1.0	66,483	1.0	63,330	1.0	63,330
		10.0	\$889,820	10.0	\$947,692	10.0	\$947,692
Total Salaries and Positions		10.0	\$889,820	10.0	\$947,692	10.0	\$947,692
Turnover Adjustment		-	(26,695)	-	(28,431)	-	(28,431)
Operating Fund Totals		10.0	\$863,126	10.0	\$919,261	10.0	\$919,261

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

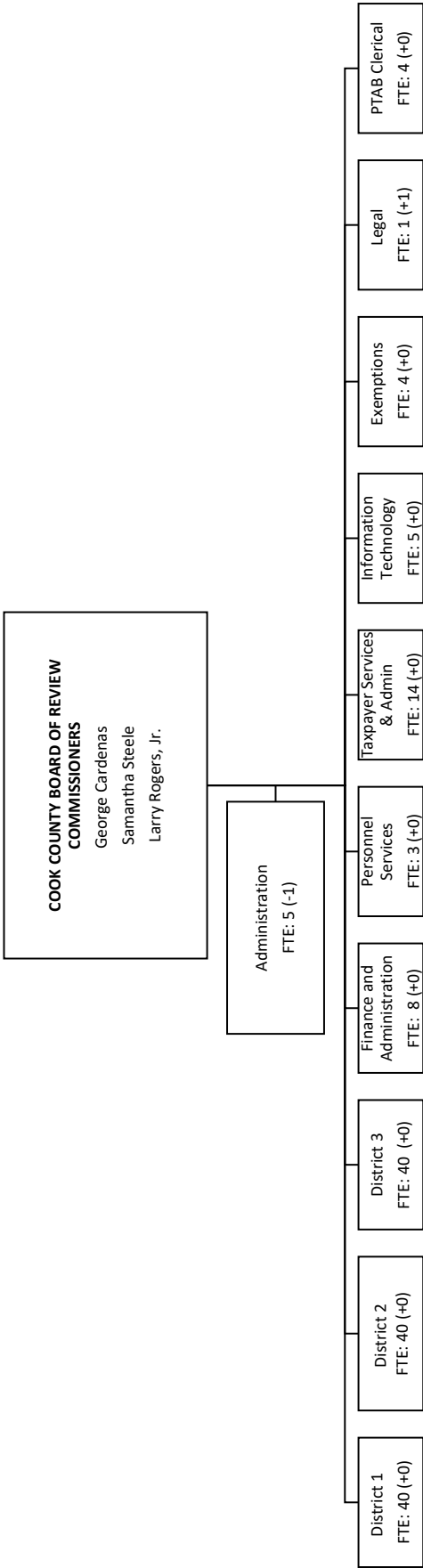
Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	726,049	1,107,285	1,107,285	381,236
501225-Planned Benefit Adjustment	47,352	102,771	102,771	55,420
501510-Mandatory Medicare Cost	10,528	16,056	16,056	5,528
501540-Worker's Compensation	2,716	-	-	(2,716)
501585-Insurance Benefits	93,887	90,979	90,979	(2,908)
Personnel Services Total	\$880,532	\$1,317,091	\$1,317,091	\$436,559
Contractual Service				
520149-Communication Services	2,576	3,926	3,926	1,350
520825-Professional Services	1,050,000	1,050,000	1,050,000	-
Contractual Service Total	\$1,052,576	\$1,053,926	\$1,053,926	\$1,350
Supplies & Materials				
531645-Computer and Data Processing Supplies	472,000	472,000	472,000	-
Supplies & Materials Total	\$472,000	\$472,000	\$472,000	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	348	348	348
Operations & Maintenance Total	-	\$348	\$348	\$348
Operating Funds Total	\$2,405,108	\$2,843,365	\$2,843,365	\$438,257

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11915-Commercial Valuations							
4888-Residential Field Inspect III	16	1.0	65,672	1.0	67,370	1.0	67,370
4993-I/C Valuations Jr Analyst III	16	-	-	1.0	67,987	1.0	67,987
		1.0	\$65,672	2.0	\$135,357	2.0	\$135,357
12590-Data Management							
4888-Residential Field Inspect III	16	3.0	237,655	3.0	237,851	3.0	237,851
5043-Ind Comm Field Inspector III	18	-	-	3.0	234,456	3.0	234,456
		3.0	\$237,655	6.0	\$472,307	6.0	\$472,307
15050-Information Technology							
9794-Director of IT	23	1.0	125,079	1.0	155,130	1.0	155,130
		1.0	\$125,079	1.0	\$155,130	1.0	\$155,130
15530-Legal							
9848-Senior Legal Counsel I	23	1.0	130,990	1.0	142,477	1.0	142,477
		1.0	\$130,990	1.0	\$142,477	1.0	\$142,477
18910-Residential Valuations							
5048-Residential Group Leader III	18	1.0	87,221	-	-	-	-
5061-GIS Analyst I - Assessor	19	1.0	79,433	1.0	85,729	1.0	85,729
5095-Residential Group Leader V	20	-	-	1.0	116,285	1.0	116,285
		2.0	\$166,654	2.0	\$202,014	2.0	\$202,014
Total Salaries and Positions		8.0	\$726,049	12.0	\$1,107,285	12.0	\$1,107,285
Operating Fund Totals		8.0	\$726,049	12.0	\$1,107,285	12.0	\$1,107,285

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	300,000	98,900	98,900	(201,100)
Capital Equipment and Improvements Total	\$300,000	\$98,900	\$98,900	\$(201,100)
Operating Funds Total	\$300,000	\$98,900	\$98,900	\$(201,100)



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

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1050 AMERICAN RESCUE PLAN ACT (ARPA) FUND	I-9
1050 INFRASTRUCTURE AND EQUIPMENT FUND	I-10

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1050-Board of Review	19,644,374	21,196,744	21,196,744	1,552,370
Corporate Fund Total	\$19,644,374	\$21,196,744	\$21,196,744	\$1,552,370
General Funds Total	\$19,644,374	\$21,196,744	\$21,196,744	\$1,552,370
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	268,000	-	-	(268,000)
11601-Infrastructure and equipment fund	300,000	98,900	98,900	(201,100)
Special Purpose Funds Total	\$568,000	\$98,900	\$98,900	\$(469,100)
Total Appropriations	\$20,212,374	\$21,295,644	\$21,295,644	\$1,083,270

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1050-Board of Review	167.0	167.0	167.0	-
Corporate Fund Total	167.0	167.0	167.0	-
General Funds	167.0	167.0	167.0	-
Total Positions	167.0	167.0	167.0	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	14,624,509	15,720,310	15,720,310	1,095,800
501165-Planned Salary Adjustment	158,900	150,000	150,000	(8,900)
501210-Planned Overtime Compensation	1,000,000	1,250,000	1,250,000	250,000
501510-Mandatory Medicare Cost	226,652	245,129	245,129	18,477
501585-Insurance Benefits	2,560,464	2,625,852	2,625,852	65,388
501765-Professional Develop/Fees	85,000	110,000	110,000	25,000
501835-Transportation and Travel Expenses	15,000	40,000	40,000	25,000
Personnel Services Total	\$18,670,525	\$20,141,290	\$20,141,290	\$1,470,766
Contractual Service				
520149-Communication Services	165,688	110,770	110,770	(54,918)
520259-Postage	50,000	-	-	(50,000)
520485-Graphics and Reproduction Services	27,000	42,000	42,000	15,000
520609-Advertising and Promotions	20,000	25,000	25,000	5,000
520825-Professional Services	-	291,000	291,000	291,000
521005-Professional Legal Expenses	14,000	59,000	59,000	45,000
Contractual Service Total	\$276,688	\$527,770	\$527,770	\$251,082
Supplies & Materials				
530005-Food Supplies	5,000	6,000	6,000	1,000
530600-Office Supplies	64,000	60,000	60,000	(4,000)
530635-Books, Periodicals and Publish	228,023	56,000	56,000	(172,023)
531645-Computer and Data Processing Supplies	4,000	4,000	4,000	-
Supplies & Materials Total	\$301,023	\$126,000	\$126,000	\$(175,023)
Operations & Maintenance				
540129-Maintenance and Subscription Services	329,609	333,691	333,691	4,082
540345-Property Maintenance and Operations	24,893	25,889	25,889	996
Operations & Maintenance Total	\$354,502	\$359,579	\$359,579	\$5,077
Rental & Leasing				
550005-Office and Data Processing Equip Rental	21,552	22,000	22,000	448
550029-Countywide Office and Data Processing Equip Rental	20,084	20,104	20,104	20
Rental & Leasing Total	\$41,636	\$42,104	\$42,104	\$468
Operating Funds Total	\$19,644,374	\$21,196,744	\$21,196,744	\$1,552,370

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501765-Professional Develop/Fees	10,000	-	-	(10,000)
501835-Transportation and Travel Expenses	22,000	-	-	(22,000)
Personnel Services Total	\$32,000	-	-	\$(32,000)
Contractual Service				
520825-Professional Services	200,000	-	-	(200,000)
521005-Professional Legal Expenses	36,000	-	-	(36,000)
Contractual Service Total	\$236,000	-	-	\$(236,000)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	300,000	98,900	98,900	(201,100)
Capital Equipment and Improvements Total	\$300,000	\$98,900	\$98,900	\$(201,100)
Operating Funds Total	\$568,000	\$98,900	\$98,900	\$(469,100)

MISSION

The Cook County Board of Review (CCBOR) is charged by the Illinois State Legislature to review all assessment appeals in Cook County and make corrections, as it deems equitable. Our goal is to provide accurate and fair analysis of assessment appeals to allow the timely distribution of tax revenue.

MANDATES

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

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

The CCBOR's primary goal in FY2024 was to optimize our processes to accelerate the 2023 tax appeal session to guarantee that tax bills return to their standard schedule. We were successful in meeting all of our targets and deadlines, which allowed for the timely delivery of second installment tax bills for the first time in three years.

The CCBOR implemented several technology initiatives in 2024. Through the seamless integration of our OnBase system with the Cook County Assessor's Office (CCAO) iasWorld system, we eliminated the need to extract data from the legacy mainframe. The CCBOR successfully transmitted revised valuation data back to the CCAO during the 2023 tax appeal session, demonstrating effective communication between both systems.

The CCBOR also launched an electronic Certificate of Error (CofE) process. This new process expedites the internal review of CofE applications received from the CCAO, offers an immediate delivery vehicle, and reduces paper usage.

In May, the CCBOR implemented GovQA to enhance the efficiency of our FOIA process. The software provides numerous advantages for both the agency and the public, such as data protection via encryption and redaction tools. The system ensures transparency by offering self-service features that facilitate access to commonly requested information and enable the monitoring of requests. The automation of workflows and the minimization of manual data entry lead to cost savings and allow staff to use their time more efficiently.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Maintaining a consistent and timely appeal schedule is the CCBOR's primary goal for FY2025. The CCBOR is dedicated to collaborating with our partner agencies in the property tax system to uphold a standard tax year schedule in order to prevent the adverse impacts of delayed property tax bill issuance and to ensure predictability for all stakeholders.

Our 2025 technology enhancements will include the integration of a comparable tool, which will utilize automation to process and view multiple comparable properties. The CCBOR will continue making data available on the open data portal, while also exploring alternative methods to enhance transparency. Lastly, the CCBOR will continue to restructure our workforce and build resilience by providing employees with the information, tools, resources and experiences they require to succeed.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of parcels appealed	538,000	408,083	545,000	545,000	475,000
Processing time for an assessment appeal (days)	150	115	115	115	115
Processing Time for Balancing Township Groups (days)	14	10	12	12	12
Number of PTAB Parcels Challenged	24,000	35,922	45,000	46,000	36,000
Processing time for a PTAB docket (days)	90	180	180	180	180
PTAB Dockets electronically processed	100%	100%	100%	100%	100%

BUDGET HIGHLIGHTS

- Standard appeals schedule to facilitate the timely and consistent issuance of tax bills
- Improved accessibility and standards of service
- Comparable pin tool integration
- Workforce restructure

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	14,924	18,008	19,644	21,197
Special Purpose Funds	1,084	-	568	99
Total Funds	\$16,008	\$18,008	\$20,212	\$21,296
Expenditures by Type				
Personnel	15,162	16,873	18,703	20,141
Non Personnel	846	1,135	1,510	1,154
Total Funds	\$16,008	\$18,008	\$20,212	\$21,296
FTE Positions	151.0	157.0	167.0	167.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	14.0	3,029,533	10.0	2,804,051
13950-Finance & Administration	Provides support to operations, budget, procurement, facilities management.	8.0	725,293	8.0	852,854
15050-Information Technology	Provides information technology services to assist and support departmental operations.	5.0	563,503	5.0	619,562
15530-Legal	Manages legal tasks and responsibilities.	1.0	174,751	2.0	327,419
18340-PTAB Clerical Section	Provides support to the PTAB analysts to prepare for the PTAB hearings.	4.0	254,502	3.0	275,532
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.	3.0	287,891	3.0	380,971
35010-Assessment Appeal Review	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	88.0	10,411,813	95.0	11,278,486
35215-Exemptions	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	5.0	476,881	4.0	422,730
35445-Property Tax Appeal Board (PTAB)	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	25.0	2,602,778	22.0	2,476,363
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.	14.0	1,117,429	15.0	1,578,174
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.	-	268,000	-	-
35611-Board of Review – 1st District	Oversees efficient adjudication of real estate assessment appeals in a prompt manner pursuant to the Illinois Property Tax Code.	-	-	-	60,200
35612-Board of Review – 2nd District	Oversees efficient adjudication of real estate assessment appeals in a prompt manner pursuant to the Illinois Property Tax Code.	-	-	-	60,200
35613-Board of Review – 3rd District	Oversees efficient adjudication of real estate assessment appeals in a prompt manner pursuant to the Illinois Property Tax Code.	-	-	-	60,200
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	300,000	-	98,900
Total		167.0	\$20,212,374	167.0	\$21,295,644

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	14,624,509	15,720,310	15,720,310	1,095,800
501165-Planned Salary Adjustment	158,900	150,000	150,000	(8,900)
501210-Planned Overtime Compensation	1,000,000	1,250,000	1,250,000	250,000
501510-Mandatory Medicare Cost	226,652	245,129	245,129	18,477
501585-Insurance Benefits	2,560,464	2,625,852	2,625,852	65,388
501765-Professional Develop/Fees	85,000	110,000	110,000	25,000
501835-Transportation and Travel Expenses	15,000	40,000	40,000	25,000
Personnel Services Total	\$18,670,525	\$20,141,290	\$20,141,290	\$1,470,766
Contractual Service				
520149-Communication Services	165,688	110,770	110,770	(54,918)
520259-Postage	50,000	-	-	(50,000)
520485-Graphics and Reproduction Services	27,000	42,000	42,000	15,000
520609-Advertising and Promotions	20,000	25,000	25,000	5,000
520825-Professional Services	-	291,000	291,000	291,000
521005-Professional Legal Expenses	14,000	59,000	59,000	45,000
Contractual Service Total	\$276,688	\$527,770	\$527,770	\$251,082
Supplies & Materials				
530005-Food Supplies	5,000	6,000	6,000	1,000
530600-Office Supplies	64,000	60,000	60,000	(4,000)
530635-Books, Periodicals and Publish	228,023	56,000	56,000	(172,023)
531645-Computer and Data Processing Supplies	4,000	4,000	4,000	-
Supplies & Materials Total	\$301,023	\$126,000	\$126,000	\$(175,023)
Operations & Maintenance				
540129-Maintenance and Subscription Services	329,609	333,691	333,691	4,082
540345-Property Maintenance and Operations	24,893	25,889	25,889	996
Operations & Maintenance Total	\$354,502	\$359,579	\$359,579	\$5,077
Rental & Leasing				
550005-Office and Data Processing Equip Rental	21,552	22,000	22,000	448
550029-Countywide Office and Data Processing Equip Rental	20,084	20,104	20,104	20
Rental & Leasing Total	\$41,636	\$42,104	\$42,104	\$468
Operating Funds Total	\$19,644,374	\$21,196,744	\$21,196,744	\$1,552,370

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0009-Commissioner/Board of Review	S	3.0	339,900	3.0	350,097	3.0	350,097
0052-Chief Administrative Officer	24	1.0	188,484	1.0	201,937	1.0	201,937
0365-Appeals Analyst I	18	2.0	154,244	-	-	-	-
0376-Chief Deputy Commissioner	24	1.0	150,000	1.0	200,000	1.0	200,000
0377-First Assistant Commissioner	24	3.0	525,000	3.0	519,686	3.0	519,686
0382-Chief Clerk - Board of Review	23	1.0	160,000	1.0	170,000	1.0	170,000
0387-Secretary - Board of Review	23	1.0	160,000	1.0	180,000	1.0	180,000
6894-Appeals Analyst III	20	1.0	82,254	-	-	-	-
9803-Assistant General Counsel-FOIA	23	1.0	143,824	-	-	-	-
		14.0	\$1,903,706	10.0	\$1,621,720	10.0	\$1,621,720
13950-Finance & Administration							
0051-Administrative Assistant V	20	1.0	70,131	1.0	78,939	1.0	78,939
0210-Administrative Coordinator	20	1.0	70,131	1.0	78,100	1.0	78,100
0389-Deputy Member III	18	1.0	85,040	1.0	90,255	1.0	90,255
4580-Administrative Coordinator III	23	1.0	88,217	1.0	98,011	1.0	98,011
5171-Manager of Purch & Operations	23	1.0	113,202	1.0	119,889	1.0	119,889
6498-Operations Analyst	19	-	-	1.0	97,650	1.0	97,650
7735-Director of Policy	23	1.0	112,579	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	72,985	-	-	-	-
9028-Deputy Secretary of the Board - Board of Review	24	1.0	160,000	1.0	167,280	1.0	167,280
9978-Facilities Manager	20	-	-	1.0	80,970	1.0	80,970
		8.0	\$772,285	8.0	\$811,094	8.0	\$811,094
15050-Information Technology							
9999-TEMPORARY EMPLOYEES	24	2.0	185,056	-	-	-	-
9710-Sr Systems Analyst V	23	3.0	417,814	2.0	299,026	2.0	299,026
9794-Director of IT	23	-	-	1.0	155,923	1.0	155,923
1288-Information Analyst	22	-	-	1.0	90,644	1.0	90,644
1289-Information Technology Support Specialist	20	-	-	1.0	78,100	1.0	78,100
		5.0	\$602,869	5.0	\$623,693	5.0	\$623,693
15530-Legal							
9605-General Counsel/Ethics Officer	24	1.0	186,073	1.0	167,280	1.0	167,280
9803-Assistant General Counsel-FOIA	23	-	-	1.0	148,539	1.0	148,539
		1.0	\$186,073	2.0	\$315,819	2.0	\$315,819
18340-PTAB Clerical Section							
0047-Admin Assistant II	14	2.0	141,665	1.0	77,138	1.0	77,138
0388-Deputy Member II	15	1.0	71,877	1.0	77,857	1.0	77,857
0907-Clerk V	11	1.0	57,450	1.0	62,124	1.0	62,124
		4.0	\$270,991	3.0	\$217,118	3.0	\$217,118
33910-Personnel Services							
0252-Business Manager II	20	1.0	87,341	1.0	93,832	1.0	93,832
0253-Business Manager III	22	1.0	109,009	1.0	117,905	1.0	117,905
0324-Adm Asst to Comm II Bd of Apps	23	1.0	110,193	1.0	118,018	1.0	118,018
		3.0	\$306,544	3.0	\$329,755	3.0	\$329,755
35010-Assessment Appeal Review							
0048-Administrative Assistant III	16	2.0	138,443	2.0	147,626	2.0	147,626
0050-Administrative Assistant IV	18	1.0	59,243	1.0	68,549	1.0	68,549
0065-Admin Asst to Comm Brd of Appl	22	2.0	214,347	1.0	104,873	1.0	104,873
0324-Adm Asst to Comm II Bd of Apps	23	11.0	1,327,153	10.0	1,295,377	10.0	1,295,377
0338-Assessment Analyst IV	22	23.0	2,150,224	22.0	2,178,320	22.0	2,178,320
0342-Assessment Analyst III	21	1.0	102,233	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

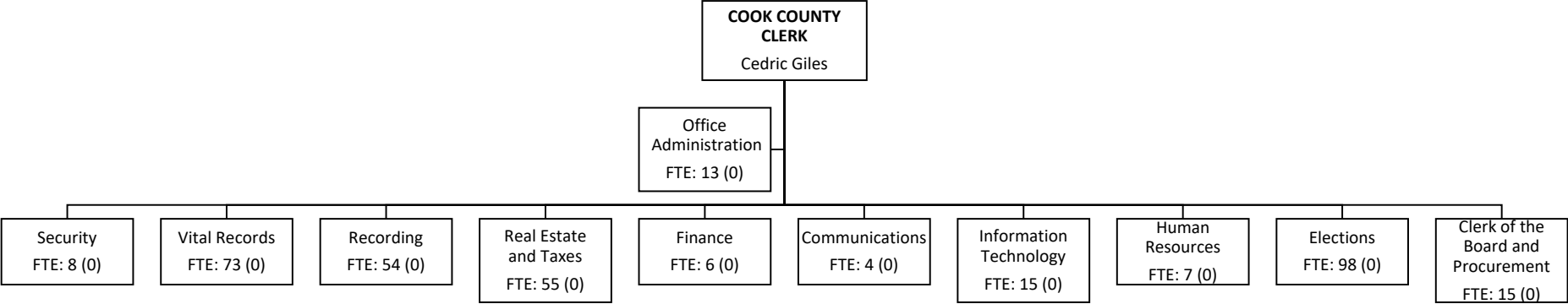
Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0365-Appeals Analyst I	18	19.0	1,297,460	21.0	1,571,738	21.0	1,571,738
0366-Appeals Analyst II	19	4.0	327,052	4.0	350,631	4.0	350,631
0136-Special Assistant for Government & Legislative Affairs	22	-	-	1.0	135,252	1.0	135,252
5234-Special Asst for Governmental & Legislative Affairs	24	-	-	1.0	97,650	1.0	97,650
5574-Project Manager	22	-	-	1.0	116,052	1.0	116,052
6894-Appeals Analyst III	20	25.0	2,061,898	25.0	2,218,568	25.0	2,218,568
7727-Director of Special Projects	23	-	-	1.0	138,742	1.0	138,742
1459-Digital Marketing & Communications Specialist	20	-	-	3.0	262,745	3.0	262,745
1499-Manager of Taxpayer Engagement	20	-	-	2.0	233,340	2.0	233,340
		88.0	\$7,678,052	95.0	\$8,919,462	95.0	\$8,919,462
35215-Exemptions							
0050-Administrative Assistant IV	18	1.0	86,647	1.0	92,387	1.0	92,387
0365-Appeals Analyst I	18	1.0	94,128	-	-	-	-
0366-Appeals Analyst II	19	2.0	193,897	-	-	-	-
2661-Taxpayer Representative-Exemptions	20	-	-	3.0	298,294	3.0	298,294
6894-Appeals Analyst III	20	1.0	70,131	-	-	-	-
		5.0	\$444,803	4.0	\$390,681	4.0	\$390,681
35445-Property Tax Appeal Board (PTAB)							
0065-Admin Asst to Comm Brd of Appl	22	2.0	208,605	1.0	90,644	1.0	90,644
0324-Adm Asst to Comm II Bd of Apps	23	10.0	1,167,906	9.0	1,104,461	9.0	1,104,461
0338-Assessment Analyst IV	22	6.0	556,822	6.0	614,501	6.0	614,501
0365-Appeals Analyst I	18	1.0	69,324	-	-	-	-
6894-Appeals Analyst III	20	6.0	458,421	6.0	492,148	6.0	492,148
		25.0	\$2,461,079	22.0	\$2,301,755	22.0	\$2,301,755
35615-Taxpayer Services							
0048-Administrative Assistant III	16	3.0	197,691	-	-	-	-
0050-Administrative Assistant IV	18	2.0	165,350	1.0	92,718	1.0	92,718
0365-Appeals Analyst I	18	2.0	155,686	-	-	-	-
0366-Appeals Analyst II	19	2.0	188,668	1.0	110,015	1.0	110,015
0384-Deputy Member I	14	1.0	70,832	-	-	-	-
2659-Administrative Analyst IV	22	-	-	2.0	238,535	2.0	238,535
2660-Administrative Analyst V	23	-	-	1.0	123,359	1.0	123,359
2656-Administrative Analyst III	20	-	-	4.0	343,019	4.0	343,019
6107-Executive Legal Assistant	24	-	-	1.0	78,100	1.0	78,100
6894-Appeals Analyst III	20	4.0	411,601	-	-	-	-
1498-Taxpayer Representative	18	-	-	5.0	388,605	5.0	388,605
		14.0	\$1,189,828	15.0	\$1,374,350	15.0	\$1,374,350
Total Salaries and Positions		167.0	\$15,816,230	167.0	\$16,905,447	167.0	\$16,905,447
Turnover Adjustment		-	(1,191,720)	-	(1,185,138)	-	(1,185,138)
Operating Fund Totals		167.0	\$14,624,510	167.0	\$15,720,310	167.0	\$15,720,310

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501765-Professional Develop/Fees	10,000	-	-	(10,000)
501835-Transportation and Travel Expenses	22,000	-	-	(22,000)
Personnel Services Total	\$32,000	-	-	\$(32,000)
Contractual Service				
520825-Professional Services	200,000	-	-	(200,000)
521005-Professional Legal Expenses	36,000	-	-	(36,000)
Contractual Service Total	\$236,000	-	-	\$(236,000)
Operating Funds Total	\$268,000	-	-	\$(268,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	300,000	98,900	98,900	(201,100)
Capital Equipment and Improvements Total	\$300,000	\$98,900	\$98,900	\$(201,100)
Operating Funds Total	\$300,000	\$98,900	\$98,900	\$(201,100)



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

COUNTY CLERK

1110 COUNTY CLERK	J-4
1110 COUNTY CLERK - ELECTIONS DIVISION FUND	J-12
1110 COUNTY CLERK - GIS FEE FUND	J-16
1110 COUNTY CLERK - RENTAL HOUSING SUPPORT FEE FUND	J-18
1110 COUNTY CLERK - DOCUMENT STORAGE SYSTEM FUND	J-19
1110 COUNTY CLERK - AUTOMATION FUND	J-21
1110 INFRASTRUCTURE AND EQUIPMENT FUND	J-23

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1110-County Clerk	20,686,223	20,201,546	20,201,546	(484,677)
Corporate Fund Total	\$20,686,223	\$20,201,546	\$20,201,546	\$(484,677)
General Funds Total	\$20,686,223	\$20,201,546	\$20,201,546	\$(484,677)
Election Fund				
1110-County Clerk	37,898,846	30,000,000	30,000,000	(7,898,846)
Election Fund Total	37,898,846	30,000,000	30,000,000	(7,898,846)
Special Purpose Funds				
11259-GIS Fee	4,115,285	7,452,013	7,452,013	3,336,728
11260-County Clerk Rental Housing Support Fee	7,878	100,694	100,694	92,816
11314-County Clerk Document Storage System	9,205,364	9,803,138	9,803,138	597,774
11316-County Clerk Automation	1,753,053	1,821,029	1,821,029	67,976
11601-Infrastructure and equipment fund	462,500	1,562,386	1,562,386	1,099,886
Special Purpose Funds Total	\$15,544,080	\$20,739,259	\$20,739,259	\$5,195,179
Restricted				
G54521-Grant 2023 CC Voter Registration State Grant 2024	2,643,325	-	-	(2,643,325)
G54667-Grant 2025 CC Voter Registration State Grant 2025	-	2,500,000	2,500,000	2,500,000
Restricted Total	\$2,643,325	\$2,500,000	\$2,500,000	\$(143,325)
Total Appropriations	\$76,772,474	\$73,440,806	\$73,440,806	\$(3,331,669)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1110-County Clerk	193.0	193.0	193.0	-
Corporate Fund Total	193.0	193.0	193.0	-
General Funds	193.0	193.0	193.0	-
Election Funds				
11306-Election	111.0	111.0	111.0	-
Election Fund Total	111.0	111.0	111.0	-
Special Purpose Funds				
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	-
Special Purpose Funds Total	45.0	45.0	45.0	-
Special Revenue Fund Total	156.0	156.0	156.0	-
Total Positions	349.0	349.0	349.0	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	14,391,300	14,871,153	14,871,153	479,853
501165-Planned Salary Adjustment	50,000	82,400	82,400	32,400
501210-Planned Overtime Compensation	179,500	155,250	155,250	(24,250)
501510-Mandatory Medicare Cost	219,772	229,428	229,428	9,656
501540-Worker's Compensation	471,391	360,360	360,360	(111,031)
501585-Insurance Benefits	2,774,902	2,705,572	2,705,572	(69,330)
501765-Professional Develop/Fees	21,500	21,950	21,950	450
501835-Transportation and Travel Expenses	64,300	43,000	43,000	(21,300)
Personnel Services Total	\$18,172,665	\$18,469,113	\$18,469,113	\$296,448
Contractual Service				
520029-Armored Car Service	88,000	110,505	110,505	22,505
520149-Communication Services	471,496	471,496	471,496	-
520259-Postage	60,000	60,000	60,000	-
520279-Shipping and Freight Services	2,000	2,000	2,000	-
520485-Graphics and Reproduction Services	23,000	19,500	19,500	(3,500)
520609-Advertising and Promotions	12,000	9,000	9,000	(3,000)
520825-Professional Services	655,000	57,000	57,000	(598,000)
521005-Professional Legal Expenses	30,000	15,000	15,000	(15,000)
521200-Laboratory Testing and Analysis	2,500	2,500	2,500	-
Contractual Service Total	\$1,343,996	\$747,001	\$747,001	\$(596,995)
Supplies & Materials				
530100-Wearing Apparel	18,000	18,000	18,000	-
530600-Office Supplies	193,000	156,000	156,000	(37,000)
530635-Books, Periodicals and Publish	4,893	7,483	7,483	2,590
531645-Computer and Data Processing Supplies	215,000	174,000	174,000	(41,000)
Supplies & Materials Total	\$430,893	\$355,483	\$355,483	\$(75,410)
Operations & Maintenance				
540129-Maintenance and Subscription Services	730,886	535,107	535,107	(195,779)
540245-Automotive Operations and Maintenance	35,000	35,000	35,000	-
540345-Property Maintenance and Operations	43,229	44,958	44,958	1,729
Operations & Maintenance Total	\$809,115	\$615,065	\$615,065	\$(194,050)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	121,754	121,364	121,364	(390)
550129-Facility and Office Space Rental	7,800	7,800	7,800	-
Rental & Leasing Total	\$129,554	\$129,164	\$129,164	\$(390)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(200,000)	(114,280)	(114,280)	85,720
Contingencies & Special Purpose Total	\$(200,000)	\$(114,280)	\$(114,280)	\$85,720
Operating Funds Total	\$20,686,223	\$20,201,546	\$20,201,546	\$(484,677)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	17,796,524	16,246,954	16,246,954	(1,549,570)
501165-Planned Salary Adjustment	150,915	126,250	126,250	(24,665)
501210-Planned Overtime Compensation	552,700	559,673	559,673	6,973
501225-Planned Benefit Adjustment	342,459	454,120	454,120	111,662
501295-Salaries and Wages of Per Diem Employees	2,747,171	2,812,000	2,812,000	64,829
501510-Mandatory Medicare Cost	272,857	289,082	289,082	16,226
501540-Worker's Compensation	99,983	96,339	96,339	(3,644)
501585-Insurance Benefits	2,112,072	2,056,030	2,056,030	(56,042)
501765-Professional Develop/Fees	50,600	43,245	43,245	(7,355)
501835-Transportation and Travel Expenses	19,000	14,500	14,500	(4,500)
Personnel Services Total	\$24,144,280	\$22,698,194	\$22,698,194	\$(1,446,087)
Contractual Service				
520149-Communication Services	852,016	1,451,293	1,451,293	599,277
520259-Postage	237,170	237,100	237,100	(70)
520485-Graphics and Reproduction Services	5,094,481	2,628,500	2,628,500	(2,465,981)
520609-Advertising and Promotions	337,782	254,000	254,000	(83,782)
520649-Media Storage Services	2,500,000	2,500,000	2,500,000	-
520725-Loss and Valuation	3,300	3,300	3,300	-
520825-Professional Services	4,013,796	5,352,858	5,352,858	1,339,062
521005-Professional Legal Expenses	4,346,500	2,597,000	2,597,000	(1,749,500)
Contractual Service Total	\$17,385,045	\$15,024,051	\$15,024,051	\$(2,360,994)
Supplies & Materials				
530005-Food Supplies	14,000	10,000	10,000	(4,000)
530170-Institutional Supplies	200,000	190,000	190,000	(10,000)
530600-Office Supplies	291,101	314,100	314,100	22,999
530635-Books, Periodicals and Publish	2,000	2,000	2,000	-
530700-Multimedia Supplies	7,000	5,000	5,000	(2,000)
531645-Computer and Data Processing Supplies	531,500	434,500	434,500	(97,000)
Supplies & Materials Total	\$1,045,601	\$955,600	\$955,600	\$(90,001)
Operations & Maintenance				
540105-Moving Expense and Remodeling	1,922,000	1,450,000	1,450,000	(472,000)
540129-Maintenance and Subscription Services	7,050,315	4,051,945	4,051,945	(2,998,370)
540245-Automotive Operations and Maintenance	20,000	13,000	13,000	(7,000)
540345-Property Maintenance and Operations	346,100	359,944	359,944	13,844
Operations & Maintenance Total	\$9,338,415	\$5,874,889	\$5,874,889	\$(3,463,526)
Rental & Leasing				
550059-Automotive Equipment Rental	82,620	152,000	152,000	69,380
550129-Facility and Office Space Rental	72,880	211,970	211,970	139,090
Rental & Leasing Total	\$155,500	\$363,970	\$363,970	\$208,470
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	14,360	14,360	14,360	-
560220-Computer and Data Processing Supplies	2,363,000	5,917,468	5,917,468	3,554,468
560260-Vehicle Equipment and Supplies	62,500	62,500	62,500	-
Capital Equipment and Improvements Total	\$2,439,860	\$5,994,328	\$5,994,328	\$3,554,468
Contingencies & Special Purpose				
580050-Cook County Administration	1,568,550	2,028,228	2,028,228	459,678
580419-Appropriation Transfer	(2,634,325)	(2,200,000)	(2,200,000)	434,325
Contingencies & Special Purpose Total	\$(1,065,775)	\$(171,772)	\$(171,772)	\$894,003
Operating Funds Total	\$53,442,926	\$50,739,259	\$50,739,259	\$(2,703,667)

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, the recording of land records 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 Ordinances.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

The Clerk's Office continues its advocacy for Cook County taxpayers by providing quality and efficient service to the public. The office implemented a new Clerk Recording System (CRS) to enhance efficiency, reduce recording lag times, and increase productivity. A Scan and Demand initiative was launched to digitize historical land records from 1871 to 1984. Additionally, online access to Cook County land maps was made available for easy accessibility. The March 2024 Presidential Primary Election was a success. The office successfully implemented an upgraded electronic poll book system for checking in voters at polling places and early voting centers. For the first time, a third-party payroll and employee management solution for the 10,000 election workers, eliminating pension deductions taken from their payroll. A partnership with the Palatine Township Office and Vital Records offers convenient online and in-person ordering requests. The office also completed the implementation of the Edgewise product to prevent ransomware infections and is committed to successfully administering the 2024 Presidential General Election.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The focus of the Clerk's Office during FY2025 will continue to be efficiency in operations, advocacy, cybersecurity and accuracy. The Property Fraud Unit will assist individuals who are victims of fraudulent recordings against their properties and coordinate law enforcement efforts on their behalf. The Clerk's Office offers Property Fraud Alert to make homeowners aware of any recordings against their Property Index Number (PIN) via text, e-mail, or phone. The Veterans Service Office assists military veterans and their families with the recordation and retrieval of their military discharge papers as well as managing the Military and Veteran's Discount Program. The Clerk also will continue its popular community outreach programs to inform Cook County residents about how to protect themselves from property fraud and how to transfer their property in an efficient and cost-effective manner after their death. The Clerk plans on making enhancements to its online district portal in Tax Services as a part of the IPTS implementation, including standalone improvements to fully automate levy submissions by taxing bodies. The Clerk expects sales of Vital Records to increase with the 2025 deadline for the state's REAL ID program approaching.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Birth Records Issued	257,949	269,738	243,132	243,611	247,867
Average number of Tax Extension maintenance request per FTE	80,000	92,911	155,000	165,000	100,000
Percentage of Recordings that are eRecordings	80%	80%	80%	80%	80%
Number of New/Moved Voters in Cook County	177,593	232,673	200,000	210,000	215,000
Number of Tax PINS Sold Processed (Annual Sale)	10,900	10,000	11,500	10,500	9,000

BUDGET HIGHLIGHTS

- Customers will be able to apply for and receive a marriage license without having to visit Vital Records Offices.
- Implementation of Cashiering system for Tax Service Division.
- Expand payment types for the redemption process.
- Develop an online portal for Tax Service Division that will accept payments and deliver records for the tax buyer/seller operation.
- Implement indexing, including AI-OCR based auto-indexing.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	19,533	20,619	20,686	20,202
Election Fund	36,456	28,932	37,899	30,000
Special Purpose Funds	17,822	13,893	15,544	20,739
Grants	3,228	2,405	2,643	2,500
Total Funds	\$77,039	\$65,850	\$76,772	\$73,441
Expenditures by Type				
Personnel	41,830	38,750	42,317	41,167
Non Personnel	35,208	27,099	34,456	32,273
Total Funds	\$77,039	\$65,850	\$76,772	\$73,441
FTE Positions	348.0	351.0	349.0	349.0

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	6.0	570,286	6.0	632,864
18445-Quality Assurance	-	630,500	-	637,500
10035-Absentee Voting	1.0	78,910	1.0	104,621
10155-Administration	9.0	5,828,602	8.0	6,546,714
10270-Administrative Support	3.0	389,213	3.0	467,888
11715-Clerk of the Board	14.0	1,410,994	14.0	1,396,709
11925-Communication and Community Affairs Administration	6.0	830,220	6.0	848,354
12520-Customer Service	17.0	1,419,900	17.0	1,425,579
13545-Ethics and Financial Disclosure	-	5,000	-	5,000
14915-Human Resources	7.0	743,542	7.0	857,420
15050-Information Technology	15.0	10,427,034	15.0	8,466,929
15530-Legal	6.0	1,107,253	6.0	1,088,616
17080-Outreach	3.0	241,111	3.0	252,315
18620-Real Estate Tax Analytical Section	6.0	568,839	6.0	542,536
18675-Recording Operations	29.0	5,633,325	29.0	5,663,929
19150-Security	8.0	638,195	9.0	689,713
19780-Supervisory and Support	-	5,000	-	2,500
20192-COVID-19	-	85,500	-	55,500
20350-Training Section	-	166,000	-	166,000
20645-Voter Registration	4.0	401,261	4.0	443,274
33905-Operation, Planning, Logistics, Information Program	-	1,992,000	-	1,660,000
35160-Election Day Services	27.0	11,661,377	28.0	10,134,391
35165-Elections Administration	8.0	9,086,478	8.0	5,342,954
35170-Elections Support Services	11.0	1,148,224	12.0	1,257,260
35270-Genealogy & Mail Tracking	9.0	746,097	9.0	708,830

	Program Description	2024		2025	
		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.	37.0	2,959,426	37.0	2,982,663
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	911,378	10.0	938,100
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	710,230	8.0	684,590
35605-Tax Service Accounting	Processes in-person and mail in requests for delinquent tax bills. Processes redemption payments for PINs sold at tax sale and tax buyer payouts for surrendered Certificates of Purchase.	15.0	1,511,461	14.0	1,425,785
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	1,539,170	7.0	1,081,353
35655-Vital Records Administration	Supervises departmental operations and manages administrative functions.	17.0	2,118,455	17.0	2,186,993
35660-Vital Records Correspondence	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	13.0	1,112,425	13.0	1,154,619
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.	24.0	2,013,627	23.0	2,014,230
35670-Voting Equipment Management	Provides all services involving the maintenance of voting equipment.	-	55,000	-	55,000
35750-Early Voting	Administers and manages early voting. Conducts equipment manager training.	4.0	337,058	4.0	351,922
35755-Election Worker Placement	Reviews past performances, enrolls election judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to election judges.	-	5,000	-	5,000
18671-EOC Operations	Perform responsibilities and duties at the Election Operation Center to support the entire election cycle.	7.0	1,038,131	7.0	1,117,186
18672-Recorders	Processes recording requests over the counter or electronically.	18.0	1,563,069	18.0	1,551,640
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	2,439,860	-	5,994,328
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	2,643,325	-	2,500,000
Total		349.0	\$76,772,474	349.0	\$73,440,806

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	14,391,300	14,871,153	14,871,153	479,853
501165-Planned Salary Adjustment	50,000	82,400	82,400	32,400
501210-Planned Overtime Compensation	179,500	155,250	155,250	(24,250)
501510-Mandatory Medicare Cost	219,772	229,428	229,428	9,656
501540-Worker's Compensation	471,391	360,360	360,360	(111,031)
501585-Insurance Benefits	2,774,902	2,705,572	2,705,572	(69,330)
501765-Professional Develop/Fees	21,500	21,950	21,950	450
501835-Transportation and Travel Expenses	64,300	43,000	43,000	(21,300)
Personnel Services Total	\$18,172,665	\$18,469,113	\$18,469,113	\$296,448
Contractual Service				
520029-Armored Car Service	88,000	110,505	110,505	22,505
520149-Communication Services	471,496	471,496	471,496	-
520259-Postage	60,000	60,000	60,000	-
520279-Shipping and Freight Services	2,000	2,000	2,000	-
520485-Graphics and Reproduction Services	23,000	19,500	19,500	(3,500)
520609-Advertising and Promotions	12,000	9,000	9,000	(3,000)
520825-Professional Services	655,000	57,000	57,000	(598,000)
521005-Professional Legal Expenses	30,000	15,000	15,000	(15,000)
521200-Laboratory Testing and Analysis	2,500	2,500	2,500	-
Contractual Service Total	\$1,343,996	\$747,001	\$747,001	\$(596,995)
Supplies & Materials				
530100-Wearing Apparel	18,000	18,000	18,000	-
530600-Office Supplies	193,000	156,000	156,000	(37,000)
530635-Books, Periodicals and Publish	4,893	7,483	7,483	2,590
531645-Computer and Data Processing Supplies	215,000	174,000	174,000	(41,000)
Supplies & Materials Total	\$430,893	\$355,483	\$355,483	\$(75,410)
Operations & Maintenance				
540129-Maintenance and Subscription Services	730,886	535,107	535,107	(195,779)
540245-Automotive Operations and Maintenance	35,000	35,000	35,000	-
540345-Property Maintenance and Operations	43,229	44,958	44,958	1,729
Operations & Maintenance Total	\$809,115	\$615,065	\$615,065	\$(194,050)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	121,754	121,364	121,364	(390)
550129-Facility and Office Space Rental	7,800	7,800	7,800	-
Rental & Leasing Total	\$129,554	\$129,164	\$129,164	\$(390)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(200,000)	(114,280)	(114,280)	85,720
Contingencies & Special Purpose Total	\$(200,000)	\$(114,280)	\$(114,280)	\$85,720
Operating Funds Total	\$20,686,223	\$20,201,546	\$20,201,546	\$(484,677)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5654-Clerk of the Board Director	12	1.0	92,073	-	-	-	-
8821-Accounting Manager	22	-	-	1.0	98,834	1.0	98,834
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	71,188	1.0	101,633	1.0	101,633
8890-Accountant IV - County Clerk	18	-	-	1.0	62,417	1.0	62,417
8894-Deputy Clerk of Finance- County Clerk	24	1.0	151,711	1.0	157,043	1.0	157,043
8910-Sr. Accountant - County Clerk	20	2.0	159,086	2.0	156,200	2.0	156,200
9024-Accountant - County Clerk	17	1.0	64,848	-	-	-	-
		6.0	\$538,906	6.0	\$576,126	6.0	\$576,126
10035-Absentee Voting							
8911-Manager of Polling Places	21	1.0	81,856	1.0	85,548	1.0	85,548
		1.0	\$81,856	1.0	\$85,548	1.0	\$85,548
10155-Administration							
0005-County Clerk	S	1.0	118,965	1.0	122,534	1.0	122,534
0571-Chief Deputy Clerk	24	1.0	183,710	1.0	190,167	1.0	190,167
7710-Sp Asst to the Clerk for Government Affairs	22	1.0	120,486	1.0	118,187	1.0	118,187
7711-Deputy Clerk of Security - Security Specialist Operator	22	1.0	107,700	1.0	118,964	1.0	118,964
7762-Deputy Clerk of Policy	24	1.0	150,517	1.0	155,807	1.0	155,807
7770-Exec. Asst. to the Special Assistant to the Clerk	18	1.0	63,736	1.0	69,658	1.0	69,658
7779-Exec Asst to Chief Dpty Clerk & Chf Legal Cnsl	20	1.0	80,642	1.0	85,652	1.0	85,652
8901-Deputy Chief of Staff & Co-Labor Counsel	24	1.0	155,295	1.0	160,753	1.0	160,753
		8.0	\$981,051	8.0	\$1,021,720	8.0	\$1,021,720
10270-Administrative Support							
9441-Director of Property Fraud Unit	22	1.0	84,768	1.0	112,143	1.0	112,143
		1.0	\$84,768	1.0	\$112,143	1.0	\$112,143
11715-Clerk of the Board							
0039-Deputy Clerk of the Board & Procurement	24	1.0	164,741	1.0	170,531	1.0	170,531
0048-Administrative Assistant III	16	0.5	30,213	0.5	39,434	0.5	39,434
7781-Procurement Director	21	1.0	124,457	1.0	134,557	1.0	134,557
7854-Senior Purchasing Clerk	18	2.0	159,464	2.0	152,139	2.0	152,139
9023-Storekeeper - County Clerk	13	1.0	48,703	1.0	50,415	1.0	50,415
9867-EA to the Deputy Clerk of the Board and Procurement	20	1.0	92,733	1.0	99,154	1.0	99,154
1215-Purchasing Coordinator	22	1.0	70,131	1.0	78,100	1.0	78,100
1233-Storekeeper III	10	0.5	45,152	0.5	46,810	0.5	46,810
		8.0	\$735,593	8.0	\$771,140	8.0	\$771,140
11925-Communication and Community Affairs Administration							
7804-Director of Communications - CC	18	1.0	117,223	1.0	124,937	1.0	124,937
8893-Special Asst to the Clerk, Comm Affairs - County Clerk	24	1.0	125,079	1.0	134,557	1.0	134,557
8896-Director of Veterans Affairs - County Clerk	20	1.0	121,992	1.0	134,557	1.0	134,557
9034-Deputy Clerk of Communications	24	1.0	137,783	1.0	142,625	1.0	142,625
9232-Community Engagement & Outreach Coordinator - CCC	18	1.0	60,426	1.0	62,550	1.0	62,550
9870-Senior Digital Project Manager	22	1.0	107,700	1.0	113,229	1.0	113,229
		6.0	\$670,203	6.0	\$712,456	6.0	\$712,456
12520-Customer Service							
0048-Administrative Assistant III	16	1.0	60,426	1.0	62,550	1.0	62,550
4842-Clerk V-County Clerk	13	4.0	248,170	4.0	261,259	4.0	261,259
4843-Clerk V-County Clerk/Sheriff	14	6.0	421,364	6.0	433,579	6.0	433,579
4848-Stenographer V	15	1.0	77,164	1.0	79,878	1.0	79,878
5803-Administrative Support VII	19	1.0	76,188	1.0	78,867	1.0	78,867
		13.0	\$883,312	13.0	\$916,133	13.0	\$916,133
14915-Human Resources							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5136-Human Resources Generalist	20	1.0	75,955	1.0	85,117	1.0	85,117
6788-Payroll Manager	F22	1.0	84,768	1.0	94,828	1.0	94,828
7714-Deputy Clerk of Human Resources	24	1.0	153,758	1.0	159,162	1.0	159,162
7777-Director of Human Resources - County Clerk	21	1.0	110,415	1.0	121,839	1.0	121,839
9141-Leave of Absence Coordinator	22	1.0	92,941	1.0	99,120	1.0	99,120
9435-Sr Human Resources Generalist	20	1.0	83,043	1.0	89,480	1.0	89,480
		6.0	\$600,880	6.0	\$649,547	6.0	\$649,547
15530-Legal							
8819-Legal Support Coordinator - Co Clerk	20	1.0	70,131	-	-	-	-
9424-EA to the Special Assistant-Clerk for Community Affairs	18	-	-	1.0	99,834	1.0	99,834
9460-Assistant Deputy Chief Legal Counsel	24	1.0	117,864	1.0	122,006	1.0	122,006
		2.0	\$187,995	2.0	\$221,840	2.0	\$221,840
17080-Outreach							
0048-Administrative Assistant III	16	0.5	30,213	0.5	31,275	0.5	31,275
9384-Multimedia Producer/Videographer	23	0.5	46,044	0.5	49,501	0.5	49,501
9424-EA to the Special Assistant-Clerk for Community Affairs	18	1.0	69,021	1.0	67,226	1.0	67,226
		2.0	\$145,278	2.0	\$148,001	2.0	\$148,001
18620-Real Estate Tax Analytical Section							
0369-Tax Examiner IV	13	1.0	61,788	1.0	50,415	1.0	50,415
0370-Tax Examiner V	15	1.0	77,164	1.0	79,878	1.0	79,878
4842-Clerk V-County Clerk	13	1.0	63,098	1.0	66,294	1.0	66,294
4843-Clerk V-County Clerk/Sheriff	14	1.0	71,754	1.0	74,275	1.0	74,275
4850-Tax Examiner IV-County Clerk	15	1.0	77,164	1.0	79,878	1.0	79,878
5803-Administrative Support VII	19	1.0	103,711	1.0	107,357	1.0	107,357
		6.0	\$454,679	6.0	\$458,098	6.0	\$458,098
18675-Recording Operations							
4842-Clerk V-County Clerk	13	9.0	564,359	9.0	575,674	9.0	575,674
6661-Exec Asst to HR Director ROD	18	1.0	68,403	1.0	73,645	1.0	73,645
8891-Asst. Manager of Recording Operations - County Clerk	20	1.0	70,131	-	-	-	-
8895-Director of Recording Operations - County Clerk	24	-	-	1.0	130,151	1.0	130,151
9005-Recorder VI - County Clerk	18	1.0	94,964	1.0	98,303	1.0	98,303
		12.0	\$797,858	12.0	\$877,773	12.0	\$877,773
19150-Security							
7754-Security Officer II	14	1.0	69,433	1.0	70,737	1.0	70,737
7764-Security Officer I	13	6.0	330,668	7.0	401,867	7.0	401,867
8905-Manager of Security	20	1.0	72,867	1.0	86,082	1.0	86,082
		8.0	\$472,968	9.0	\$558,685	9.0	\$558,685
20645-Voter Registration							
4842-Clerk V-County Clerk	13	1.0	69,464	1.0	71,904	1.0	71,904
		1.0	\$69,464	1.0	\$71,904	1.0	\$71,904
35160-Election Day Services							
4837-Admin Assistant II-County Clk	16	1.0	77,861	1.0	81,813	1.0	81,813
6915-Judges Unit Manager	22	1.0	121,775	1.0	131,826	1.0	131,826
		2.0	\$199,636	2.0	\$213,639	2.0	\$213,639
35270-Genealogy & Mail Tracking							
0659-Election Polling Place Coord	14	1.0	68,334	1.0	54,130	1.0	54,130
3145-Vital Records Clerk V	15	1.0	77,164	1.0	79,878	1.0	79,878
4837-Admin Assistant II-County Clk	16	1.0	60,426	1.0	62,550	1.0	62,550
4842-Clerk V-County Clerk	13	1.0	63,288	1.0	65,512	1.0	65,512
4843-Clerk V-County Clerk/Sheriff	14	5.0	345,924	5.0	348,059	5.0	348,059
		9.0	\$615,137	9.0	\$610,129	9.0	\$610,129

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35465-Public Service/License & Registration							
0047-Admin Assistant II	14	1.0	52,291	1.0	56,025	1.0	56,025
0936-Stenographer V	13	1.0	62,031	-	-	-	-
3145-Vital Records Clerk V	15	1.0	77,164	1.0	79,878	1.0	79,878
4842-Clerk V-County Clerk	13	15.0	918,767	15.0	955,158	15.0	955,158
4843-Clerk V-County Clerk/Sheriff	14	15.0	1,045,239	16.0	1,131,894	16.0	1,131,894
5801-Administrative Support V	17	1.0	88,831	1.0	91,951	1.0	91,951
		34.0	\$2,244,323	34.0	\$2,314,907	34.0	\$2,314,907
35595-Tax Extension & GIS Maps							
0047-Admin Assistant II	14	2.0	143,508	2.0	148,549	2.0	148,549
0050-Administrative Assistant IV	18	3.0	274,152	3.0	284,913	3.0	284,913
4843-Clerk V-County Clerk/Sheriff	14	1.0	71,754	1.0	64,555	1.0	64,555
4851-Tax Examiner V-County Clerk	16	1.0	82,439	1.0	85,338	1.0	85,338
7759-Supervisor & GIS Lead - MAP Department	20	1.0	108,420	1.0	112,233	1.0	112,233
		8.0	\$680,272	8.0	\$695,588	8.0	\$695,588
35600-Tax Sales & Posting							
0369-Tax Examiner IV	13	1.0	58,843	1.0	62,248	1.0	62,248
0370-Tax Examiner V	15	1.0	77,164	1.0	79,878	1.0	79,878
4842-Clerk V-County Clerk	13	2.0	122,466	2.0	129,180	2.0	129,180
4843-Clerk V-County Clerk/Sheriff	14	2.0	143,508	2.0	148,549	2.0	148,549
4849-Tax Examiner III-County Clerk	13	1.0	63,623	1.0	66,072	1.0	66,072
5803-Administrative Support VII	19	1.0	103,711	1.0	78,867	1.0	78,867
		8.0	\$569,315	8.0	\$564,795	8.0	\$564,795
35605-Tax Service Accounting							
0047-Admin Assistant II	14	1.0	71,754	1.0	74,275	1.0	74,275
0048-Administrative Assistant III	16	-	-	2.0	143,807	2.0	143,807
4843-Clerk V-County Clerk/Sheriff	14	8.0	545,016	5.0	331,084	5.0	331,084
5654-Clerk of the Board Director	12	2.0	151,101	1.0	82,995	1.0	82,995
5801-Administrative Support V	17	2.0	177,661	2.0	159,076	2.0	159,076
5803-Administrative Support VII	19	1.0	103,711	2.0	186,224	2.0	186,224
8821-Accounting Manager	22	1.0	128,877	1.0	137,902	1.0	137,902
		15.0	\$1,178,120	14.0	\$1,115,363	14.0	\$1,115,363
35610-Tax Services Administration							
0048-Administrative Assistant III	16	1.0	60,426	1.0	62,550	1.0	62,550
0371-Tax Redemption Supervisor	22	1.0	84,768	-	-	-	-
5562-Director of Real Estate and Tax Services	14	1.0	133,945	1.0	138,652	1.0	138,652
6229-GIS Manager	23	1.0	142,346	1.0	147,349	1.0	147,349
7706-Deputy Clerk of Real Estate & Tax Services	24	1.0	139,293	1.0	144,189	1.0	144,189
8816-Bus Analyt & Special Projects Liaison	19	1.0	106,633	1.0	121,905	1.0	121,905
8881-Exec. Asst. to Dpty Clerk of Real Estate & Tax Services	18	1.0	82,819	1.0	86,045	1.0	86,045
1453-Tax Redemption Manager	22	-	-	1.0	124,064	1.0	124,064
		7.0	\$750,230	7.0	\$824,754	7.0	\$824,754
35655-Vital Records Administration							
4834-Admin Assistant I-County Clerk	15	1.0	56,293	1.0	58,271	1.0	58,271
4837-Admin Assistant II-County Clk	16	1.0	60,426	1.0	62,550	1.0	62,550
4843-Clerk V-County Clerk/Sheriff	14	1.0	71,754	1.0	74,275	1.0	74,275
5194-Vital Records Supervisor I	18	2.0	153,130	2.0	162,225	2.0	162,225
5654-Clerk of the Board Director	12	1.0	112,909	1.0	122,270	1.0	122,270
5803-Administrative Support VII	19	1.0	103,711	1.0	107,357	1.0	107,357
7716-Deputy Clerk of Vital Records	24	1.0	128,579	1.0	133,097	1.0	133,097
7824-Director of Vital Records	24	1.0	127,011	1.0	125,460	1.0	125,460

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8818-Exec Asst to Dpty Clrk & Dir of Vital Records	18	1.0	90,447	1.0	67,226	1.0	67,226
8833-Vital Records Manager	20	1.0	70,131	1.0	78,100	1.0	78,100
		11.0	\$974,391	11.0	\$990,830	11.0	\$990,830
35660-Vital Records Correspondence							
0048-Administrative Assistant III	16	2.0	158,627	2.0	164,218	2.0	164,218
0369-Tax Examiner IV	13	1.0	48,703	1.0	50,415	1.0	50,415
3145-Vital Records Clerk V	15	1.0	77,164	1.0	79,878	1.0	79,878
4842-Clerk V-County Clerk	13	1.0	58,601	1.0	62,550	1.0	62,550
4843-Clerk V-County Clerk/Sheriff	14	3.0	189,652	3.0	209,773	3.0	209,773
4847-Stenographer V-County Clerk	14	1.0	66,296	1.0	68,848	1.0	68,848
		9.0	\$599,043	9.0	\$635,683	9.0	\$635,683
18672-Recorders							
8907-Recorder - County Clerk	13	5.0	268,335	5.0	288,811	5.0	288,811
9001-Recorder II - County Clerk	14	3.0	207,074	3.0	215,164	3.0	215,164
9002-Recorder III - County Clerk	15	1.0	77,164	1.0	79,878	1.0	79,878
9004-Recorder V - County Clerk	17	1.0	88,831	1.0	91,951	1.0	91,951
		10.0	\$641,403	10.0	\$675,804	10.0	\$675,804
Total Salaries and Positions		193.0	\$15,156,681	193.0	\$15,822,606	193.0	\$15,822,606
Turnover Adjustment		-	(765,382)	-	(951,453)	-	(951,453)
Operating Fund Totals		193.0	\$14,391,300	193.0	\$14,871,153	193.0	\$14,871,153

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	14,349,867	12,676,152	12,676,152	(1,673,715)
501165-Planned Salary Adjustment	2,300	-	-	(2,300)
501210-Planned Overtime Compensation	515,200	533,423	533,423	18,223
501295-Salaries and Wages of Per Diem Employees	2,747,171	2,812,000	2,812,000	64,829
501510-Mandatory Medicare Cost	221,600	235,704	235,704	14,105
501540-Worker's Compensation	99,983	96,339	96,339	(3,644)
501585-Insurance Benefits	1,518,906	1,538,147	1,538,147	19,242
501765-Professional Develop/Fees	25,000	18,145	18,145	(6,855)
501835-Transportation and Travel Expenses	17,000	12,500	12,500	(4,500)
Personnel Services Total	\$19,497,026	\$17,922,410	\$17,922,410	\$(1,574,616)
Contractual Service				
520149-Communication Services	832,701	1,429,713	1,429,713	597,012
520259-Postage	237,170	237,100	237,100	(70)
520485-Graphics and Reproduction Services	5,063,981	2,600,000	2,600,000	(2,463,981)
520609-Advertising and Promotions	333,782	250,000	250,000	(83,782)
520725-Loss and Valuation	3,300	3,300	3,300	-
520825-Professional Services	1,748,796	2,102,858	2,102,858	354,062
521005-Professional Legal Expenses	4,346,500	2,597,000	2,597,000	(1,749,500)
Contractual Service Total	\$12,566,230	\$9,219,971	\$9,219,971	\$(3,346,259)
Supplies & Materials				
530005-Food Supplies	14,000	10,000	10,000	(4,000)
530170-Institutional Supplies	200,000	190,000	190,000	(10,000)
530600-Office Supplies	178,000	113,500	113,500	(64,500)
530635-Books, Periodicals and Publish	2,000	2,000	2,000	-
530700-Multimedia Supplies	7,000	5,000	5,000	(2,000)
531645-Computer and Data Processing Supplies	400,000	300,000	300,000	(100,000)
Supplies & Materials Total	\$801,000	\$620,500	\$620,500	\$(180,500)
Operations & Maintenance				
540105-Moving Expense and Remodeling	1,922,000	1,450,000	1,450,000	(472,000)
540129-Maintenance and Subscription Services	5,225,315	2,250,204	2,250,204	(2,975,111)
540245-Automotive Operations and Maintenance	20,000	13,000	13,000	(7,000)
540345-Property Maintenance and Operations	346,100	359,944	359,944	13,844
Operations & Maintenance Total	\$7,513,415	\$4,073,148	\$4,073,148	\$(3,440,267)
Rental & Leasing				
550059-Automotive Equipment Rental	82,620	152,000	152,000	69,380
550129-Facility and Office Space Rental	72,880	211,970	211,970	139,090
Rental & Leasing Total	\$155,500	\$363,970	\$363,970	\$208,470
Contingencies & Special Purpose				
580419-Appropriation Transfer	(2,634,325)	(2,200,000)	(2,200,000)	434,325
Contingencies & Special Purpose Total	\$(2,634,325)	\$(2,200,000)	\$(2,200,000)	\$434,325
Operating Funds Total	\$37,898,846	\$30,000,000	\$30,000,000	\$(7,898,846)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
4837-Admin Assistant II-County Clk	16	1.0	77,761	-	-	-	-
		1.0	\$77,761	-	-	-	-
11715-Clerk of the Board							
0047-Admin Assistant II	14	1.0	68,334	1.0	54,130	1.0	54,130
0048-Administrative Assistant III	16	0.5	30,213	0.5	39,434	0.5	39,434
0050-Administrative Assistant IV	18	1.0	94,964	1.0	98,303	1.0	98,303
4843-Clerk V-County Clerk/Sheriff	14	1.0	66,296	1.0	68,887	1.0	68,887
5801-Administrative Support V	17	1.0	88,831	1.0	91,951	1.0	91,951
6916-Admin Support I-County Clerk	15	1.0	73,491	1.0	58,271	1.0	58,271
1233-Storekeeper III	10	0.5	45,152	0.5	46,810	0.5	46,810
		6.0	\$467,280	6.0	\$457,785	6.0	\$457,785
14915-Human Resources							
8920-Dir Train & Prof Development - County Clerk	23	1.0	89,103	1.0	105,177	1.0	105,177
		1.0	\$89,103	1.0	\$105,177	1.0	\$105,177
15050-Information Technology							
0050-Administrative Assistant IV	18	2.0	184,558	-	-	-	-
0076-Admin Asst to County Clerk II	22	1.0	123,381	1.0	131,986	1.0	131,986
0655-Election Division Supvr III	24	1.0	157,684	1.0	163,226	1.0	163,226
6675-Information Security Analyst	20	1.0	70,131	1.0	109,632	1.0	109,632
6956-Dir of Software Engineering	24	1.0	148,934	1.0	152,658	1.0	152,658
7058-Electn Info Infrsture Sec Off	24	1.0	175,724	1.0	181,900	1.0	181,900
8817-Network & Infrastructure Administrator	22	1.0	128,877	1.0	137,902	1.0	137,902
1108-Programmer IV	22	2.0	260,661	2.0	282,070	2.0	282,070
1113-Systems Analyst IV	21	1.0	112,636	1.0	121,905	1.0	121,905
1535-Network Infrastructure Support Specialist	20	-	-	2.0	156,200	2.0	156,200
		11.0	\$1,362,588	11.0	\$1,437,478	11.0	\$1,437,478
15530-Legal							
7712-Chief Legal & Co-Legal Counsel	24	1.0	177,470	1.0	183,708	1.0	183,708
8866-Chief Ethics Officer - County Clerk	24	1.0	150,009	1.0	155,281	1.0	155,281
		2.0	\$327,479	2.0	\$338,989	2.0	\$338,989
17080-Outreach							
0048-Administrative Assistant III	16	0.5	30,213	0.5	31,275	0.5	31,275
9384-Multimedia Producer/Videographer	23	0.5	46,044	0.5	49,501	0.5	49,501
		1.0	\$76,258	1.0	\$80,776	1.0	\$80,776
20645-Voter Registration							
0050-Administrative Assistant IV	18	1.0	94,964	1.0	98,303	1.0	98,303
5804-Administratrative Support VIII	20	1.0	111,049	1.0	118,765	1.0	118,765
8864-Election Data Manager	20	1.0	108,782	1.0	108,782	1.0	108,782
		3.0	\$314,796	3.0	\$325,850	3.0	\$325,850
35160-Election Day Services							
0047-Admin Assistant II	14	1.0	52,291	1.0	62,550	1.0	62,550
0048-Administrative Assistant III	16	1.0	60,426	1.0	62,550	1.0	62,550
0653-Election Division Supvr I	18	1.0	91,019	4.0	341,623	4.0	341,623
0659-Election Polling Place Coord	14	4.0	263,147	4.0	260,952	4.0	260,952
0936-Stenographer V	13	1.0	58,843	-	-	-	-
3144-Election Support Clerk V	15	1.0	73,960	-	-	-	-
4843-Clerk V-County Clerk/Sheriff	14	10.0	639,737	10.0	655,616	10.0	655,616
4848-Stenographer V	15	1.0	77,164	1.0	79,878	1.0	79,878
5803-Administrative Support VII	19	2.0	179,899	2.0	202,536	2.0	202,536
6916-Admin Support I-County Clerk	15	1.0	47,291	1.0	53,739	1.0	53,739

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9056-Field Coordinator	16	1.0	73,741	1.0	78,867	1.0	78,867
9057-Election Technology Engineering Manager	22	1.0	116,640	1.0	107,039	1.0	107,039
		25.0	\$1,734,158	26.0	\$1,905,351	26.0	\$1,905,351
35165-Elections Administration							
0067-Exec Asst to the Director	23	1.0	139,287	1.0	134,539	1.0	134,539
0654-Election Division Supvr II	24	1.0	112,496	1.0	116,449	1.0	116,449
5368-Legal Counsel	24	1.0	187,385	1.0	193,970	1.0	193,970
7715-Deputy Clerk of Election	24	1.0	155,295	1.0	160,753	1.0	160,753
7789-Executive Asst to the Deputy Clerk of Elections	18	1.0	92,269	1.0	99,846	1.0	99,846
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	113,331	1.0	122,834	1.0	122,834
9052-Assistant Deputy Clerk of Elections	24	1.0	109,828	1.0	113,687	1.0	113,687
9725-Exec Assistant to the Dir of the Elections Operation Center	20	1.0	94,153	1.0	96,749	1.0	96,749
		8.0	\$1,004,044	8.0	\$1,038,828	8.0	\$1,038,828
35170-Elections Support Services							
0075-Admin Asst to County Clerk I	21	1.0	124,457	1.0	131,315	1.0	131,315
0653-Election Division Supvr I	18	1.0	69,464	1.0	71,904	1.0	71,904
4842-Clerk V-County Clerk	13	4.0	235,365	4.0	247,380	4.0	247,380
4843-Clerk V-County Clerk/Sheriff	14	2.0	124,045	3.0	172,708	3.0	172,708
4846-Election Support Clerk V	16	1.0	60,426	1.0	80,136	1.0	80,136
7757-Customer Srvs Ethics Filing & Office Mgr	21	1.0	110,145	1.0	118,615	1.0	118,615
9696-Election Judge Unit Township Coordinator	14	1.0	62,386	1.0	65,512	1.0	65,512
		11.0	\$786,287	12.0	\$887,569	12.0	\$887,569
35465-Public Service/License & Registration							
4842-Clerk V-County Clerk	13	3.0	126,054	3.0	158,675	3.0	158,675
		3.0	\$126,054	3.0	\$158,675	3.0	\$158,675
35660-Vital Records Correspondence							
0048-Administrative Assistant III	16	-	-	1.0	75,375	1.0	75,375
3145-Vital Records Clerk V	15	1.0	77,164	1.0	79,878	1.0	79,878
4843-Clerk V-County Clerk/Sheriff	14	3.0	215,261	2.0	148,549	2.0	148,549
		4.0	\$292,425	4.0	\$303,803	4.0	\$303,803
35665-Voter Services Program & Post Election Services							
0048-Administrative Assistant III	16	1.0	76,188	1.0	80,172	1.0	80,172
0653-Election Division Supvr I	18	1.0	88,729	1.0	92,743	1.0	92,743
3144-Election Support Clerk V	15	3.0	217,983	3.0	225,680	3.0	225,680
4843-Clerk V-County Clerk/Sheriff	14	10.0	648,753	10.0	666,347	10.0	666,347
4846-Election Support Clerk V	16	2.0	160,429	2.0	132,826	2.0	132,826
5801-Administrative Support V	17	4.0	302,141	3.0	221,276	3.0	221,276
5803-Administrative Support VII	19	-	-	1.0	93,063	1.0	93,063
7756-Field Unit Lead Worker - Election Division	16	1.0	72,817	-	-	-	-
9058-GIS Chief Analyst/Machine Learning	20	1.0	85,811	1.0	93,201	1.0	93,201
9434-Supervisor of Mail Ballot Applications & Coordinator of SP	19	1.0	103,711	1.0	107,357	1.0	107,357
		24.0	\$1,756,563	23.0	\$1,712,666	23.0	\$1,712,666
35750-Early Voting							
0048-Administrative Assistant III	16	1.0	60,426	1.0	64,861	1.0	64,861
3144-Election Support Clerk V	15	2.0	150,010	2.0	156,457	2.0	156,457
8888-Manager of Early Voting & Mail Voting - CCC	21	1.0	77,099	1.0	84,163	1.0	84,163
		4.0	\$287,536	4.0	\$305,481	4.0	\$305,481
18671-EOC Operations							
0067-Exec Asst to the Director	23	1.0	122,822	-	-	-	-
0653-Election Division Supvr I	18	1.0	69,464	1.0	95,311	1.0	95,311
4834-Admin Assistant I-County Clerk	15	1.0	56,293	1.0	58,271	1.0	58,271

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4843-Clerk V-County Clerk/Sheriff	14	2.0	118,587	2.0	108,260	2.0	108,260
7855-Technology Mgr Election Equipment	20	1.0	95,493	1.0	103,791	1.0	103,791
7993-Warehouse Inventory, Logistic & Bldg Mgr	20	1.0	113,202	1.0	112,446	1.0	112,446
1284-Director of Elections Operations Center	23	-	-	1.0	129,972	1.0	129,972
		7.0	\$575,862	7.0	\$608,051	7.0	\$608,051
Total Salaries and Positions		111.0	\$9,278,193	111.0	\$9,666,479	111.0	\$9,666,479
Turnover Adjustment		-	(844,152)	-	(767,327)	-	(767,327)
Operating Fund Totals		111.0	\$8,434,041	111.0	\$8,899,152	111.0	\$8,899,152

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	251,784	289,986	289,986	38,201
501165-Planned Salary Adjustment	7,115	4,000	4,000	(3,115)
501210-Planned Overtime Compensation	12,000	10,000	10,000	(2,000)
501225-Planned Benefit Adjustment	16,113	24,274	24,274	8,161
501510-Mandatory Medicare Cost	3,764	4,335	4,335	571
501585-Insurance Benefits	45,516	27,019	27,019	(18,496)
501765-Professional Develop/Fees	10,000	10,000	10,000	-
Personnel Services Total	\$346,292	\$369,614	\$369,614	\$23,322
Contractual Service				
520149-Communication Services	1,288	1,963	1,963	675
520485-Graphics and Reproduction Services	4,000	4,000	4,000	-
520609-Advertising and Promotions	4,000	4,000	4,000	-
520825-Professional Services	1,140,000	2,000,000	2,000,000	860,000
Contractual Service Total	\$1,149,288	\$2,009,963	\$2,009,963	\$860,675
Supplies & Materials				
530600-Office Supplies	8,500	8,500	8,500	-
531645-Computer and Data Processing Supplies	63,000	66,000	66,000	3,000
Supplies & Materials Total	\$71,500	\$74,500	\$74,500	\$3,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	800,000	800,174	800,174	174
Operations & Maintenance Total	\$800,000	\$800,174	\$800,174	\$174
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	14,360	14,360	14,360	-
560220-Computer and Data Processing Supplies	1,600,000	4,055,000	4,055,000	2,455,000
Capital Equipment and Improvements Total	\$1,614,360	\$4,069,360	\$4,069,360	\$2,455,000
Contingencies & Special Purpose				
580050-Cook County Administration	133,845	128,402	128,402	(5,443)
Contingencies & Special Purpose Total	\$133,845	\$128,402	\$128,402	\$(5,443)
Operating Funds Total	\$4,115,285	\$7,452,013	\$7,452,013	\$3,336,728

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	171,800	3.0	199,214	3.0	199,214
		3.0	\$171,800	3.0	\$199,214	3.0	\$199,214
35595-Tax Extension & GIS Maps							
8900-Jr. GIS Analyst	14	2.0	87,772	2.0	99,740	2.0	99,740
		2.0	\$87,772	2.0	\$99,740	2.0	\$99,740
Total Salaries and Positions		5.0	\$259,572	5.0	\$298,954	5.0	\$298,954
Turnover Adjustment		-	(7,787)	-	(8,969)	-	(8,969)
Operating Fund Totals		5.0	\$251,784	5.0	\$289,986	5.0	\$289,986

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Supplies & Materials				
530600-Office Supplies	7,500	100,000	100,000	92,500
Supplies & Materials Total	\$7,500	\$100,000	\$100,000	\$92,500
Contingencies & Special Purpose				
580050-Cook County Administration	378	694	694	316
Contingencies & Special Purpose Total	\$378	\$694	\$694	\$316
Operating Funds Total	\$7,878	\$100,694	\$100,694	\$92,816

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,665,376	2,722,671	2,722,671	57,295
501165-Planned Salary Adjustment	141,500	121,500	121,500	(20,000)
501210-Planned Overtime Compensation	25,500	14,500	14,500	(11,000)
501225-Planned Benefit Adjustment	273,956	356,918	356,918	82,961
501510-Mandatory Medicare Cost	39,578	40,700	40,700	1,122
501585-Insurance Benefits	466,114	410,357	410,357	(55,757)
501765-Professional Develop/Fees	7,000	6,000	6,000	(1,000)
Personnel Services Total	\$3,619,025	\$3,672,645	\$3,672,645	\$53,620
Contractual Service				
520149-Communication Services	15,451	17,000	17,000	1,549
520485-Graphics and Reproduction Services	12,500	12,500	12,500	-
520649-Media Storage Services	2,500,000	2,500,000	2,500,000	-
520825-Professional Services	900,000	900,000	900,000	-
Contractual Service Total	\$3,427,951	\$3,429,500	\$3,429,500	\$1,549
Supplies & Materials				
530600-Office Supplies	25,101	20,100	20,100	(5,001)
531645-Computer and Data Processing Supplies	8,500	8,500	8,500	-
Supplies & Materials Total	\$33,601	\$28,600	\$28,600	\$(5,001)
Operations & Maintenance				
540129-Maintenance and Subscription Services	500,000	651,334	651,334	151,334
Operations & Maintenance Total	\$500,000	\$651,334	\$651,334	\$151,334
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	210,000	210,000	210,000	-
Capital Equipment and Improvements Total	\$210,000	\$210,000	\$210,000	-
Contingencies & Special Purpose				
580050-Cook County Administration	1,414,787	1,811,058	1,811,058	396,271
Contingencies & Special Purpose Total	\$1,414,787	\$1,811,058	\$1,811,058	\$396,271
Operating Funds Total	\$9,205,364	\$9,803,138	\$9,803,138	\$597,774

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10270-Administrative Support							
6664-Exec Asst to Dep Rec Ops ROD	19	1.0	93,194	1.0	97,546	1.0	97,546
8909-Legal Counsel for Recording Operations - County Clerk	24	1.0	140,960	1.0	145,914	1.0	145,914
		2.0	\$234,154	2.0	\$243,460	2.0	\$243,460
12520-Customer Service							
4842-Clerk V-County Clerk	13	4.0	215,879	4.0	220,012	4.0	220,012
		4.0	\$215,879	4.0	\$220,012	4.0	\$220,012
15050-Information Technology							
1108-Programmer IV	22	4.0	492,540	4.0	525,360	4.0	525,360
		4.0	\$492,540	4.0	\$525,360	4.0	\$525,360
15530-Legal							
8899-Investigator II - County Clerk	16	2.0	147,618	2.0	160,408	2.0	160,408
		2.0	\$147,618	2.0	\$160,408	2.0	\$160,408
18675-Recording Operations							
8867-Data Scientist - County Clerk	17	1.0	73,351	1.0	104,704	1.0	104,704
8891-Asst. Manager of Recording Operations - County Clerk	20	2.0	196,889	2.0	183,277	2.0	183,277
8902-Manager of Archives - County Clerk	20	1.0	70,131	1.0	78,100	1.0	78,100
8904-Manager of Recording Operations - County Clerk	20	1.0	119,588	1.0	125,945	1.0	125,945
8906-Plat & Declaration Reviewer - County Clerk	13	1.0	56,293	1.0	60,911	1.0	60,911
8907-Recorder - County Clerk	13	4.0	251,574	4.0	247,445	4.0	247,445
8908-Recording Supervisor - County Clerk	18	1.0	69,464	1.0	71,904	1.0	71,904
9001-Recorder II - County Clerk	14	1.0	71,754	1.0	74,275	1.0	74,275
9002-Recorder III - County Clerk	15	1.0	77,164	1.0	79,878	1.0	79,878
9051-Deputy Clerk of Recording Operations	24	1.0	128,578	1.0	133,097	1.0	133,097
		14.0	\$1,114,785	14.0	\$1,159,535	14.0	\$1,159,535
18672-Recorders							
8907-Recorder - County Clerk	13	2.0	124,970	6.0	349,553	6.0	349,553
9001-Recorder II - County Clerk	14	3.0	195,799	2.0	148,549	2.0	148,549
9004-Recorder V - County Clerk	17	1.0	64,848	-	-	-	-
9005-Recorder VI - County Clerk	18	2.0	138,927	-	-	-	-
		8.0	\$524,544	8.0	\$498,102	8.0	\$498,102
Total Salaries and Positions		34.0	\$2,729,520	34.0	\$2,806,877	34.0	\$2,806,877
Turnover Adjustment		-	(64,144)	-	(84,206)	-	(84,206)
Operating Fund Totals		34.0	\$2,665,376	34.0	\$2,722,671	34.0	\$2,722,671

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	529,496	558,145	558,145	28,649
501165-Planned Salary Adjustment	-	750	750	750
501210-Planned Overtime Compensation	-	1,750	1,750	1,750
501225-Planned Benefit Adjustment	52,389	72,929	72,929	20,540
501510-Mandatory Medicare Cost	7,915	8,343	8,343	428
501585-Insurance Benefits	81,537	80,507	80,507	(1,030)
501765-Professional Develop/Fees	8,600	9,100	9,100	500
501835-Transportation and Travel Expenses	2,000	2,000	2,000	-
Personnel Services Total	\$681,937	\$733,524	\$733,524	\$51,587
Contractual Service				
520149-Communication Services	2,576	2,617	2,617	41
520485-Graphics and Reproduction Services	14,000	12,000	12,000	(2,000)
520825-Professional Services	225,000	350,000	350,000	125,000
Contractual Service Total	\$241,576	\$364,617	\$364,617	\$123,041
Supplies & Materials				
530600-Office Supplies	72,000	72,000	72,000	-
531645-Computer and Data Processing Supplies	60,000	60,000	60,000	-
Supplies & Materials Total	\$132,000	\$132,000	\$132,000	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	525,000	350,232	350,232	(174,768)
Operations & Maintenance Total	\$525,000	\$350,232	\$350,232	\$(174,768)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	153,000	152,582	152,582	(418)
Capital Equipment and Improvements Total	\$153,000	\$152,582	\$152,582	\$(418)
Contingencies & Special Purpose				
580050-Cook County Administration	19,540	88,074	88,074	68,534
Contingencies & Special Purpose Total	\$19,540	\$88,074	\$88,074	\$68,534
Operating Funds Total	\$1,753,053	\$1,821,029	\$1,821,029	\$67,976

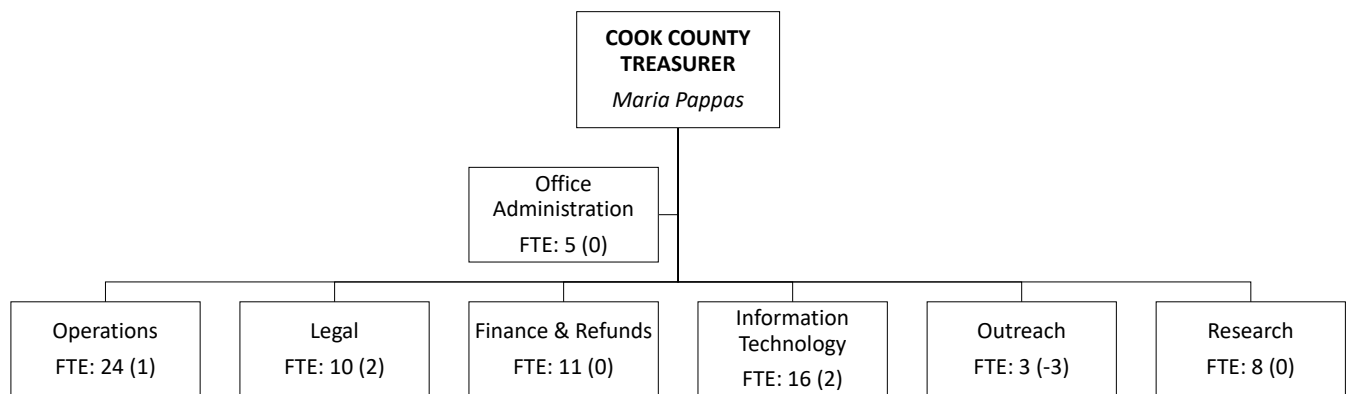
PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	252,771	3.0	262,949	3.0	262,949
5803-Administrative Support VII	19	2.0	179,899	2.0	186,224	2.0	186,224
8833-Vital Records Manager	20	1.0	113,202	1.0	126,233	1.0	126,233
		6.0	\$545,872	6.0	\$575,407	6.0	\$575,407
Total Salaries and Positions		6.0	\$545,872	6.0	\$575,407	6.0	\$575,407
Turnover Adjustment		-	(16,376)	-	(17,262)	-	(17,262)
Operating Fund Totals		6.0	\$529,496	6.0	\$558,145	6.0	\$558,145

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	400,000	1,499,886	1,499,886	1,099,886
560260-Vehicle Equipment and Supplies	62,500	62,500	62,500	-
Capital Equipment and Improvements Total	\$462,500	\$1,562,386	\$1,562,386	\$1,099,886
Operating Funds Total	\$462,500	\$1,562,386	\$1,562,386	\$1,099,886





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

COUNTY TREASURER

1060 COUNTY TREASURER	K-2
1060 COUNTY TREASURER - TAX SALES AUTOMATION FUND	K-6

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1060-County Treasurer	706,312	702,067	702,067	(4,245)
Corporate Fund Total	\$706,312	\$702,067	\$702,067	\$(4,245)
General Funds Total	\$706,312	\$702,067	\$702,067	\$(4,245)
Special Purpose Funds				
11854-County Treasurer Tax Sales Automation	14,783,691	17,006,288	17,006,288	2,222,597
Special Purpose Funds Total	\$14,783,691	\$17,006,288	\$17,006,288	\$2,222,597
Total Appropriations	\$15,490,003	\$17,708,355	\$17,708,355	\$2,218,353

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1060-County Treasurer	6.0	6.0	6.0	-
Corporate Fund Total	6.0	6.0	6.0	-
General Funds	6.0	6.0	6.0	-
Special Purpose Funds				
11854-County Treasurer Tax Sales Automation	70.0	72.0	72.0	2.0
Special Purpose Funds Total	70.0	72.0	72.0	2.0
Special Revenue Fund Total	70.0	72.0	72.0	2.0
Total Positions	76.0	78.0	78.0	2.0

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 \$16.10 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: 2024 INITIATIVES AND OUTCOMES

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

CCTO continues 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.

CCTO has worked with other County Agencies to create the web portal, www.cookcountypropertyinfo.com, that provides tax information from other tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the County Assessor and County Clerk.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

TIMELY MAILING OF TAX BILLS

CCTO is required to mail taxpayers a 1st and 2nd installment tax bill in a timely manner. In order to meet this obligation, the goal is to complete printing, folding and inserting of property tax bills in envelopes within 14 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 \$16.10 billion each year in taxes from the owners of more than 1.8 million parcels of property.

DISTRIBUTION OF PROPERTY TAXES

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

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of online payments	578,270	1,255,137	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	99%	99%	100%	99%	100%
Number of days for printing, folding, & inserting Property Tax bills	9	9	14	14	14
Tax Payer Satisfaction - Excellent Service rating percentage	96%	98%	96%	96%	96%

BUDGET HIGHLIGHTS

- FY2025 will be the 24th 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.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Corporate Fund	709	709	706	702
Special Purpose Funds	12,127	12,833	14,784	17,006
Total Funds	\$12,836	\$13,542	\$15,490	\$17,708
Expenditures by Type				
Personnel	9,164	9,854	11,317	12,604
Non Personnel	3,672	3,688	4,173	5,104
Total Funds	\$12,836	\$13,542	\$15,490	\$17,708
FTE Positions	72.5	75.5	76.0	78.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	11.0	1,369,433	9.0	1,275,962
10155-Administration	Supervises departmental operations and manages administrative functions.	6.0	4,438,401	6.0	5,259,934
15050-Information Technology	Provides information technology services to assist and support departmental operations.	14.0	2,365,341	21.0	3,737,317
15530-Legal	Manages legal tasks and responsibilities.	10.0	1,356,900	10.0	1,482,668
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.	22.0	3,155,458	22.0	3,069,989
17080-Outreach	Conducts outreach events to provide department services to the public.	5.0	551,840	3.0	439,825
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	8.0	1,306,478	7.0	1,349,311
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	946,150	-	1,093,350
Total		76.0	\$15,490,003	78.0	\$17,708,355

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	511,749	526,552	526,552	14,803
501510-Mandatory Medicare Cost	7,607	8,006	8,006	399
501585-Insurance Benefits	112,055	90,238	90,238	(21,817)
501765-Professional Develop/Fees	3,772	3,772	3,772	-
Personnel Services Total	\$635,183	\$628,568	\$628,568	\$(6,615)
Contractual Service				
520029-Armored Car Service	37,397	37,397	37,397	-
520149-Communication Services	-	2,081	2,081	2,081
520485-Graphics and Reproduction Services	10,283	10,282	10,282	(1)
520725-Loss and Valuation	11,442	11,442	11,442	-
Contractual Service Total	\$59,122	\$61,202	\$61,202	\$2,080
Supplies & Materials				
530635-Books, Periodicals and Publish	3,444	3,444	3,444	-
Supplies & Materials Total	\$3,444	\$3,444	\$3,444	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,653	290	290	(2,363)
Operations & Maintenance Total	\$2,653	\$290	\$290	\$(2,363)
Rental & Leasing				
550129-Facility and Office Space Rental	5,909	8,563	8,563	2,654
Rental & Leasing Total	\$5,909	\$8,563	\$8,563	\$2,654
Operating Funds Total	\$706,312	\$702,067	\$702,067	\$(4,245)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5803-Administrative Support VII	19	1.0	87,797	1.0	96,290	1.0	96,290
6004-Accounting Analyst	20	1.0	81,905	1.0	84,348	1.0	84,348
		2.0	\$169,702	2.0	\$180,638	2.0	\$180,638
10155-Administration							
0008-County Treasurer	S	1.0	118,965	1.0	122,534	1.0	122,534
		1.0	\$118,965	1.0	\$122,534	1.0	\$122,534
15530-Legal							
7845-Executive Assistant - Treasurer	21	1.0	119,394	1.0	126,490	1.0	126,490
		1.0	\$119,394	1.0	\$126,490	1.0	\$126,490
16995-Operations							
0153-Property Tax Accountant III	17	1.0	60,248	1.0	64,201	1.0	64,201
4803-File Manager II	15	1.0	56,293	1.0	58,271	1.0	58,271
		2.0	\$116,541	2.0	\$122,472	2.0	\$122,472
Total Salaries and Positions		6.0	\$524,602	6.0	\$552,134	6.0	\$552,134
Turnover Adjustment		-	(12,853)	-	(25,582)	-	(25,582)
Operating Fund Totals		6.0	\$511,749	6.0	\$526,552	6.0	\$526,552

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

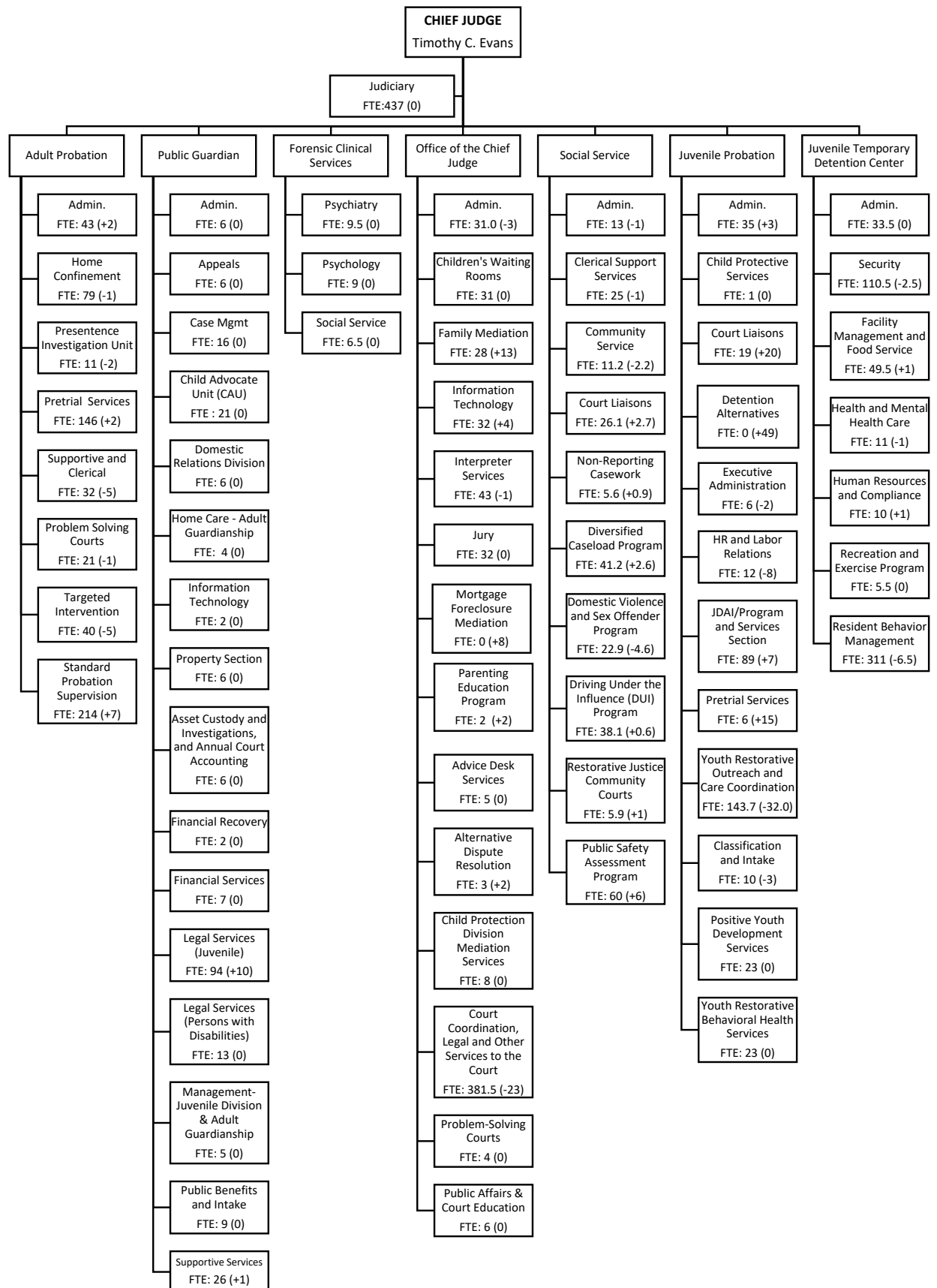
Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	8,361,638	9,313,536	9,313,536	951,897
501165-Planned Salary Adjustment	4,100	-	-	(4,100)
501210-Planned Overtime Compensation	10,000	-	-	(10,000)
501225-Planned Benefit Adjustment	971,977	1,297,682	1,297,682	325,704
501510-Mandatory Medicare Cost	124,769	139,088	139,088	14,319
501585-Insurance Benefits	1,139,540	1,148,846	1,148,846	9,306
501765-Professional Develop/Fees	70,186	76,460	76,460	6,274
Personnel Services Total	\$10,682,211	\$11,975,612	\$11,975,612	\$1,293,400
Contractual Service				
520149-Communication Services	55,081	52,456	52,456	(2,625)
520485-Graphics and Reproduction Services	836,410	836,867	836,867	457
520609-Advertising and Promotions	104,330	104,330	104,330	-
520825-Professional Services	753,545	833,600	833,600	80,055
521005-Professional Legal Expenses	15,000	15,000	15,000	-
Contractual Service Total	\$1,764,367	\$1,842,253	\$1,842,253	\$77,886
Supplies & Materials				
530100-Wearing Apparel	6,000	6,000	6,000	-
530170-Institutional Supplies	5,200	5,200	5,200	-
530600-Office Supplies	96,145	96,145	96,145	-
530635-Books, Periodicals and Publish	11,076	10,948	10,948	(128)
531645-Computer and Data Processing Supplies	188,252	193,455	193,455	5,203
Supplies & Materials Total	\$306,673	\$311,748	\$311,748	\$5,075
Operations & Maintenance				
540129-Maintenance and Subscription Services	751,013	1,434,999	1,434,999	683,986
540345-Property Maintenance and Operations	40,000	40,000	40,000	-
Operations & Maintenance Total	\$791,013	\$1,474,999	\$1,474,999	\$683,986
Rental & Leasing				
550005-Office and Data Processing Equip Rental	100,000	115,000	115,000	15,000
550029-Countywide Office and Data Processing Equip Rental	28,723	28,772	28,772	49
Rental & Leasing Total	\$128,723	\$143,772	\$143,772	\$15,049
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	596,150	743,350	743,350	147,200
560240-Furniture Supplies	350,000	350,000	350,000	-
Capital Equipment and Improvements Total	\$946,150	\$1,093,350	\$1,093,350	\$147,200
Contingencies & Special Purpose				
580050-Cook County Administration	154,554	154,554	154,554	-
580235-Public Programs and Events	10,000	10,000	10,000	-
Contingencies & Special Purpose Total	\$164,554	\$164,554	\$164,554	-
Operating Funds Total	\$14,783,691	\$17,006,288	\$17,006,288	\$2,222,597

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0110-Dir of Financial Control I	20	1.0	112,711	1.0	121,253	1.0	121,253
0113-Dir of Financial Control IV	24	1.0	111,274	-	-	-	-
0120-Chief Financial Officer	24	1.0	183,933	1.0	190,398	1.0	190,398
0145-Accountant V	19	5.0	454,211	4.0	426,575	4.0	426,575
0153-Property Tax Accountant III	17	1.0	80,228	1.0	87,120	1.0	87,120
		9.0	\$942,357	7.0	\$825,346	7.0	\$825,346
10155-Administration							
0108-Deputy County Treasurer	24	2.0	387,872	2.0	401,505	2.0	401,505
5210-Special Assistant	24	1.0	172,786	1.0	178,859	1.0	178,859
5580-Exec Asst to Director	21	1.0	114,718	1.0	120,922	1.0	120,922
7834-Sr Human Resources Coordinator	22	1.0	116,537	1.0	124,802	1.0	124,802
		5.0	\$791,912	5.0	\$826,087	5.0	\$826,087
15050-Information Technology							
0251-Business Manager I	18	1.0	88,329	1.0	95,890	1.0	95,890
5150-Sr Network Administrator III	21	1.0	105,927	1.0	113,006	1.0	113,006
5344-Project Manager V	23	1.0	120,210	1.0	128,111	1.0	128,111
6056-SQL DBA Database Administ	23	-	-	1.0	159,962	1.0	159,962
6085-Data Integration Analyst	24	3.0	456,467	5.0	792,510	5.0	792,510
7847-Project Manager - Treasurer	24	1.0	146,795	-	-	-	-
9045-Director of Web & Digital Content	24	1.0	142,770	1.0	147,789	1.0	147,789
9333-Senior Web Developer	22	1.0	131,475	1.0	156,577	1.0	156,577
9739-Deputy Chief Information Officer	23	-	-	1.0	168,012	1.0	168,012
9813-Chief Data Scientist	24	1.0	171,700	1.0	187,735	1.0	187,735
9814-AI Integration Software Engineer	24	1.0	151,500	-	-	-	-
9979-Director of Project Management	24	-	-	1.0	167,280	1.0	167,280
9245-Full Stack Engineer	23	-	-	2.0	319,925	2.0	319,925
1115-System Software Programmer II	19	1.0	98,852	1.0	104,963	1.0	104,963
1133-Chief Information Officer	24	1.0	183,931	1.0	190,396	1.0	190,396
1134-Mgr Comp Soft Prg	24	1.0	157,509	1.0	163,044	1.0	163,044
1502-Project Manager with Agile/Kanban Expertise	22	-	-	2.0	308,377	2.0	308,377
		14.0	\$1,955,465	21.0	\$3,203,576	21.0	\$3,203,576
15530-Legal							
0050-Administrative Assistant IV	18	1.0	81,784	1.0	90,178	1.0	90,178
0153-Property Tax Accountant III	17	1.0	87,701	1.0	94,932	1.0	94,932
0745-Chief General Counsel	24	1.0	183,934	1.0	190,398	1.0	190,398
4165-Legal Counsel	22	1.0	102,366	1.0	109,728	1.0	109,728
5197-Human Resources Assistant	21	1.0	116,366	1.0	123,818	1.0	123,818
6461-Community Outreach Worker	18	1.0	78,653	-	-	-	-
7616-Property Tax Sale Supervisor	22	1.0	122,475	1.0	127,622	1.0	127,622
9636-Assistant Property Tax Sale Director	21	1.0	99,782	-	-	-	-
9858-Staff Attorney - Treasurer	21	1.0	85,188	3.0	267,109	3.0	267,109
		9.0	\$958,249	9.0	\$1,003,785	9.0	\$1,003,785
16995-Operations							
0048-Administrative Assistant III	16	1.0	80,118	1.0	86,424	1.0	86,424
0143-Accountant III	15	1.0	89,447	1.0	93,549	1.0	93,549
0291-Administrative Analyst I	17	1.0	102,587	-	-	-	-
2412-Janitor II	X09	1.0	45,550	1.0	51,247	1.0	51,247
5803-Administrative Support VII	19	1.0	97,699	-	-	-	-
5949-Dir of Media&Public Relation	24	1.0	171,700	1.0	177,735	1.0	177,735
6461-Community Outreach Worker	18	-	-	1.0	81,863	1.0	81,863

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6488-Call Center Operations Analyst	18	2.0	188,174	2.0	201,331	2.0	201,331
6869-Operations Info Support Mgr	23	1.0	120,076	1.0	127,934	1.0	127,934
8809-Deputy Chief of Staff	24	1.0	181,210	1.0	187,579	1.0	187,579
9085-Driver III - Treasurer	16	2.0	157,664	1.0	86,030	1.0	86,030
9099-Director of Customer Service	21	1.0	117,223	1.0	129,996	1.0	129,996
9407-Assistant Director of Operations	22	1.0	128,877	1.0	140,899	1.0	140,899
9609-Cashier V	17	2.0	129,160	2.0	138,953	2.0	138,953
9626-Taxpayer Services Representative II	18	4.0	302,268	6.0	483,524	6.0	483,524
		20.0	\$1,911,751	20.0	\$1,987,061	20.0	\$1,987,061
17080-Outreach							
0057-Director of Communications	24	1.0	178,360	1.0	166,825	1.0	166,825
6048-Community Outreach Rep I	18	3.0	203,443	1.0	92,615	1.0	92,615
6461-Community Outreach Worker	18	-	-	1.0	84,913	1.0	84,913
9110-Multimedia Specialist	17	1.0	86,280	-	-	-	-
		5.0	\$468,082	3.0	\$344,353	3.0	\$344,353
35485-Research							
0185-Econometrician	23	-	-	1.0	162,140	1.0	162,140
5965-Dir of Research Affairs	24	1.0	182,153	1.0	188,555	1.0	188,555
6085-Data Integration Analyst	24	1.0	128,579	1.0	133,097	1.0	133,097
8054-Director of Policy	24	-	-	1.0	213,873	1.0	213,873
9378-Researcher	21	4.0	405,719	2.0	219,803	2.0	219,803
9535-Special Counsel for Legislative Affairs	24	1.0	182,153	-	-	-	-
9904-Director of Strategic Projects	24	1.0	178,360	1.0	184,628	1.0	184,628
		8.0	\$1,076,964	7.0	\$1,102,096	7.0	\$1,102,096
Total Salaries and Positions		70.0	\$8,104,782	72.0	\$9,292,305	72.0	\$9,292,305
Turnover Adjustment		-	(243,143)	-	(278,769)	-	(278,769)
Operating Fund Totals		70.0	\$7,861,638	72.0	\$9,013,536	72.0	\$9,013,536



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1280-Adult Probation Dept.	55,621,793	53,465,954	53,465,954	(2,155,839)
1300-Judiciary	15,050,425	15,383,530	15,383,530	333,105
1305-Public Guardian	26,550,089	27,178,577	27,178,577	628,488
1310-Office of the Chief Judge	53,327,933	53,516,639	53,516,639	188,706
1312-Forensic Clinical Services	3,393,419	3,502,638	3,502,638	109,219
1313-Social Service	20,541,590	22,119,748	22,119,748	1,578,158
1326-Juvenile Probation	39,266,623	40,463,802	40,463,802	1,197,179
1440-Juvenile Temporary Detention Center	67,308,346	61,759,584	61,759,584	(5,548,762)
Public Safety Fund Total	\$281,060,218	\$277,390,471	\$277,390,471	\$(3,669,746)
General Funds Total	\$281,060,218	\$277,390,471	\$277,390,471	\$(3,669,746)
Special Purpose Funds				
11285-Mortgage Foreclosure Mediation Program	2,900,000	3,799,274	3,799,274	899,274
11322-Circuit Court Illinois Dispute Resolution	300,146	300,442	300,442	296
11326-Adult Probation Service Fee	1,653,906	4,149,681	4,149,681	2,495,775
11328-Social Services Probation Court Fee	1,673,622	1,549,913	1,549,913	(123,709)
11286-American Rescue Plan Act (ARPA) Fund	4,592,693	1,829,727	1,829,727	(2,762,966)
11289-Transportation Related Home Rule Taxes	38,354,723	46,211,183	46,211,183	7,856,460
11601-Infrastructure and equipment fund	2,403,889	6,596,867	6,596,867	4,192,978
Special Purpose Funds Total	\$51,878,979	\$64,437,086	\$64,437,086	\$12,558,107
Restricted				
G54002-Grant 2020 JTDC 2020 PREA TIPS	56,024	-	-	(56,024)
G54004-Grant 2020 OCJ Cook County Justice for Family Project	560,088	419,480	419,480	(140,608)
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	383,501	-	-	(383,501)
G54065-Grant 2022 OCJ North Suburban Drug Court	499,933	-	-	(499,933)
G54066-Grant 2022 OCJ Safety and Justice	270,000	-	-	(270,000)
G54226-Grant 2021 OCJ South Suburban Drug Court	-	338,486	338,486	338,486
G54298-Grant 2023 OCJ Drug and Mental Health -Y5	200,000	345,704	345,704	145,704
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	221,806	-	-	(221,806)
G54300-Grant 2023 OCJ Adult Redeploy Illinois RRP	150,357	-	-	(150,357)
G54301-Grant 2023 OCJ Adult Redeploy Illinois RAP	272,234	-	-	(272,234)
G54302-Grant 2023 OCJ Adult Redeploy Illinois ACT	349,924	-	-	(349,924)
G54304-Grant 2023 OCJ South Suburban Drug Court Expansion -Y2	400,000	-	-	(400,000)
G54305-Grant 2023 OCJ Partnership Abuse Intervention Program	82,610	-	-	(82,610)
G54306-Grant 2023 JPD JJYSP	35,373	-	-	(35,373)
G54378-Grant 2022 JDTC Project Safe Neighborhoods	70,000	-	-	(70,000)
G54499-Grant 2024 OCJ South Suburban Drug Court Expansion -Y3	166,665	381,562	381,562	214,896
G54500-Grant 2024 OCJ Drug and Mental Health -NCE	200,000	-	-	(200,000)
G54501-Grant 2024 OCJ SAMHSA WRAP Court-Y5	110,240	367,284	367,284	257,044
G54502-Grant 2024 OCJ Adult Redeploy Illinois ACT	249,945	472,301	472,301	222,356
G54503-Grant 2024 OCJ Adult Redeploy Illinois RAP	264,658	436,579	436,579	171,921
G54504-Grant 2024 OCJ Adult Redeploy Illinois RRP	108,506	-	-	(108,506)
G54505-Grant 2023 OCJ North Suburban ADTC Expansion Program - Y1	329,041	-	-	(329,041)
G54506-Grant 2024 OCJ Partner Abuse Intervention	62,500	99,300	99,300	36,800
G54507-Grant 2024 JDTC National School Lunch	450,000	450,000	450,000	-
G54508-Grant 2024 JDTC School Breakfast Program	200,000	250,000	250,000	50,000
G54509-Grant 2024 JDTC State Free Lunch & Breakfast	5,000	25,000	25,000	20,000
G54520-Grant 2023 OCJ Redeploy Illinois Juvenile Court SFY24	3,252,841	-	-	(3,252,841)

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
G54524-Grant 2024 OCJ Redeploy Illinois Juvenile Court	2,343,787	5,544,189	5,544,189	3,200,403
G54553-Grant 2023 OCJ Building Local Continuums of CSYS	-	421,500	421,500	421,500
G54630-Grant 2025 OCJ Adult Redeploy Illinois ACT	-	600,000	600,000	600,000
G54631-Grant 2025 OCJ Adult Redeploy Illinois RAP	-	465,000	465,000	465,000
G54632-Grant 2025 OCJ Redeploy Illinois Juvenile Court	-	5,863,215	5,863,215	5,863,215
G54633-Grant 2025 OCJ South Suburban Drug Court Expansion -Y4	-	400,000	400,000	400,000
G54634-Grant 2024 OCJ North Suburban ADTC Expansion Program - Y2	-	381,786	381,786	381,786
G54635-Grant 2025 OCJ North Suburban ADTC Expansion Program - Y3	-	400,000	400,000	400,000
G54638-Grant 2024 OCJ Safer Parenting Facilitation and CPOs Project	-	44,980	44,980	44,980
G54639-Grant 2025 SS Partner Abuse Intervention	-	150,000	150,000	150,000
G54641-Grant 2025 JTDC School Breakfast Program	-	250,000	250,000	250,000
G54642-Grant 2025 JTDC National School Lunch	-	450,000	450,000	450,000
G54643-Grant 2025 JTDC State Free Lunch & Breakfast	-	25,000	25,000	25,000
G95004-OFA 2025 OCJ AOIC Technology Modernization	-	1,050,000	1,050,000	1,050,000
Restricted Total	\$11,295,033	\$19,631,366	\$19,631,366	\$8,336,333
Total Appropriations	\$344,234,230	\$361,458,924	\$361,458,924	\$17,224,694

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1280-Adult Probation Dept.	586.0	583.0	583.0	(3.0)
1300-Judiciary	437.0	437.0	437.0	-
1305-Public Guardian	229.0	240.0	240.0	11.0
1310-Office of the Chief Judge	552.9	583.7	583.7	30.8
1312-Forensic Clinical Services	25.0	25.0	25.0	-
1313-Social Service	248.0	253.0	253.0	5.0
1326-Juvenile Probation	367.7	417.4	417.4	49.7
1440-Juvenile Temporary Detention Center	531.0	523.0	523.0	(8.0)
Public Safety Fund Total	2,976.6	3,062.1	3,062.1	85.5
General Funds	2,976.6	3,062.1	3,062.1	85.5
Special Purpose Funds				
11285-Mortgage Foreclosure Mediation Program	-	8.0	8.0	8.0
11286-American Rescue Plan Act (ARPA) Fund	32.5	0.5	0.5	(32.0)
Special Purpose Funds Total	32.5	8.5	8.5	(24.0)
Special Revenue Fund Total	32.5	8.5	8.5	(24.0)
Restricted				
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	2.0	-	-	(2.0)
G54065-Grant 2022 OCJ North Suburban Drug Court	1.0	-	-	(1.0)
G54298-Grant 2023 OCJ Drug and Mental Health -Y5	0.6	0.5	0.5	(0.1)
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	0.7	-	-	(0.7)
G54300-Grant 2023 OCJ Adult Redeploy Illinois RRP	1.2	-	-	(1.2)
G54301-Grant 2023 OCJ Adult Redeploy Illinois RAP	1.7	-	-	(1.7)
G54302-Grant 2023 OCJ Adult Redeploy Illinois ACT	3.3	-	-	(3.3)
G54304-Grant 2023 OCJ South Suburban Drug Court Expansion - Y2	0.8	-	-	(0.8)
G54305-Grant 2023 OCJ Partnership Abuse Intervention Program	0.6	-	-	(0.6)
G54306-Grant 2023 JPD JJYSP	0.3	-	-	(0.3)
G54499-Grant 2024 OCJ South Suburban Drug Court Expansion - Y3	0.2	0.8	0.8	0.6
G54500-Grant 2024 OCJ Drug and Mental Health -NCE	0.4	-	-	(0.4)
G54501-Grant 2024 OCJ SAMHSA WRAP Court-Y5	0.3	0.7	0.7	0.3
G54502-Grant 2024 OCJ Adult Redeploy Illinois ACT	1.7	2.6	2.6	0.9
G54503-Grant 2024 OCJ Adult Redeploy Illinois RAP	1.3	1.7	1.7	0.5
G54504-Grant 2024 OCJ Adult Redeploy Illinois RRP	0.8	-	-	(0.8)
G54505-Grant 2023 OCJ North Suburban ADTC Expansion Program - Y1	2.0	-	-	(2.0)
G54506-Grant 2024 OCJ Partner Abuse Intervention	0.4	0.6	0.6	0.2
G54520-Grant 2023 OCJ Redeploy Illinois Juvenile Court SFY24	2.7	-	-	(2.7)
G54524-Grant 2024 OCJ Redeploy Illinois Juvenile Court	1.9	2.7	2.7	0.7
G54553-Grant 2023 OCJ Building Local Continuums of CSYS	-	0.6	0.6	0.6
G54630-Grant 2025 OCJ Adult Redeploy Illinois ACT	-	1.9	1.9	1.9
G54631-Grant 2025 OCJ Adult Redeploy Illinois RAP	-	1.3	1.3	1.3
G54632-Grant 2025 OCJ Redeploy Illinois Juvenile Court	-	2.0	2.0	2.0
G54633-Grant 2025 OCJ South Suburban Drug Court Expansion - Y4	-	0.2	0.2	0.2
G54634-Grant 2024 OCJ North Suburban ADTC Expansion Program - Y2	-	2.4	2.4	2.4
G54635-Grant 2025 OCJ North Suburban ADTC Expansion Program - Y3	-	0.6	0.6	0.6
G54639-Grant 2025 SS Partner Abuse Intervention	-	0.4	0.4	0.4
Restricted Total	23.9	18.9	18.9	(5.0)
Total Positions	3,033.0	3,089.5	3,089.5	56.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	197,572,252	207,486,191	207,486,191	9,913,939
501165-Planned Salary Adjustment	971,485	1,027,739	1,027,739	56,254
501210-Planned Overtime Compensation	8,425,500	8,300,893	8,300,893	(124,607)
501225-Planned Benefit Adjustment	-	255,486	255,486	255,486
501295-Salaries and Wages of Per Diem Employees	1,426,831	1,142,603	1,142,603	(284,228)
501510-Mandatory Medicare Cost	3,101,221	3,259,580	3,259,580	158,359
501540-Worker's Compensation	14,338,406	9,067,476	9,067,476	(5,270,930)
501585-Insurance Benefits	37,962,117	38,601,490	38,601,490	639,374
501765-Professional Develop/Fees	1,043,363	763,218	763,218	(280,146)
501835-Transportation and Travel Expenses	707,259	576,859	576,859	(130,400)
Personnel Services Total	\$265,548,434	\$270,481,534	\$270,481,534	\$4,933,100
Contractual Service				
520029-Armored Car Service	10,950	9,700	9,700	(1,250)
520049-Scavenger and Hazardous Materail Services	60,000	180,000	180,000	120,000
520149-Communication Services	1,973,840	1,945,658	1,945,658	(28,182)
520209-Food Services	825,000	995,000	995,000	170,000
520259-Postage	727,586	799,895	799,895	72,309
520279-Shipping and Freight Services	34,500	26,790	26,790	(7,710)
520469-Services For Minor/Indigent	3,626,095	4,095,952	4,095,952	469,857
520485-Graphics and Reproduction Services	247,270	220,300	220,300	(26,970)
520609-Advertising and Promotions	2,000	2,000	2,000	-
520725-Loss and Valuation	6,600	7,279	7,279	679
520825-Professional Services	7,106,424	5,880,540	5,880,540	(1,225,885)
521005-Professional Legal Expenses	5,194,000	4,852,500	4,852,500	(341,500)
521200-Laboratory Testing and Analysis	607,910	619,840	619,840	11,930
521300-Special or Coop Programs	6,871,499	10,387,882	10,387,882	3,516,383
Contractual Service Total	\$27,293,674	\$30,023,336	\$30,023,336	\$2,729,662
Supplies & Materials				
530005-Food Supplies	2,400,750	2,727,250	2,727,250	326,500
530100-Wearing Apparel	202,415	168,175	168,175	(34,240)
530170-Institutional Supplies	636,000	414,900	414,900	(221,100)
530600-Office Supplies	966,505	785,125	785,125	(181,380)
530635-Books, Periodicals and Publish	976,946	821,612	821,612	(155,334)
530700-Multimedia Supplies	312,000	210,825	210,825	(101,175)
530785-Medical, Dental and Laboratory Supplies	2,500	2,425	2,425	(75)
531645-Computer and Data Processing Supplies	625,000	434,625	434,625	(190,375)
Supplies & Materials Total	\$6,122,116	\$5,564,937	\$5,564,937	\$(557,179)
Operations & Maintenance				
540129-Maintenance and Subscription Services	8,991,281	8,852,849	8,852,849	(138,432)
540245-Automotive Operations and Maintenance	194,050	153,300	153,300	(40,750)
540345-Property Maintenance and Operations	13,201,801	13,729,553	13,729,553	527,752
Operations & Maintenance Total	\$22,387,132	\$22,735,702	\$22,735,702	\$348,570
Rental & Leasing				
550005-Office and Data Processing Equip Rental	91,500	91,500	91,500	-
550029-Countywide Office and Data Processing Equip Rental	312,075	321,536	321,536	9,461
550059-Automotive Equipment Rental	500	-	-	(500)
550129-Facility and Office Space Rental	187,510	231,700	231,700	44,190
Rental & Leasing Total	\$591,585	\$644,736	\$644,736	\$53,151

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	(220,829)	(220,829)	(220,829)
580060-Fees of Counsel For Indigent	3,300,000	4,300,000	4,300,000	1,000,000
580299-General and Contingent NOC	87,000	87,000	87,000	-
580379-Appropriation Adjustments	(1,285,000)	(5,384,763)	(5,384,763)	(4,099,763)
580419-Appropriation Transfer	(42,984,723)	(50,841,183)	(50,841,183)	(7,856,460)
Contingencies & Special Purpose Total	\$(40,882,723)	\$(52,059,774)	\$(52,059,774)	\$(11,177,051)
Operating Funds Total	\$281,060,218	\$277,390,471	\$277,390,471	\$(3,669,746)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,682,089	615,686	615,686	(1,066,403)
501165-Planned Salary Adjustment	(283,772)	10,989	10,989	294,761
501225-Planned Benefit Adjustment	183,566	7,411	7,411	(176,155)
501510-Mandatory Medicare Cost	24,390	8,927	8,927	(15,463)
501540-Worker's Compensation	21,035	618	618	(20,417)
501585-Insurance Benefits	622,478	8,828	8,828	(613,650)
Personnel Services Total	\$2,249,787	\$652,460	\$652,460	\$(1,597,327)
Contractual Service				
520469-Services For Minor/Indigent	30,000	30,000	30,000	-
520825-Professional Services	5,132,924	5,333,924	5,333,924	201,000
521005-Professional Legal Expenses	300,000	300,000	300,000	-
Contractual Service Total	\$5,462,924	\$5,663,924	\$5,663,924	\$201,000
Supplies & Materials				
530635-Books, Periodicals and Publish	14,000	14,000	14,000	-
Supplies & Materials Total	\$14,000	\$14,000	\$14,000	-
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	2,113,489	5,899,667	5,899,667	3,786,178
560260-Vehicle Equipment and Supplies	290,400	697,200	697,200	406,800
Capital Equipment and Improvements Total	\$2,403,889	\$6,596,867	\$6,596,867	\$4,192,978
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	39,254,723	49,611,183	49,611,183	10,356,460
580050-Cook County Administration	29,096	17,231	17,231	(11,865)
580165-Grant Disbursements	2,339,560	1,756,422	1,756,422	(583,138)
580299-General and Contingent NOC	125,000	125,000	125,000	-
Contingencies & Special Purpose Total	\$41,748,379	\$51,509,836	\$51,509,836	\$9,761,457
Operating Funds Total	\$51,878,979	\$64,437,086	\$64,437,086	\$12,558,107

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 Evans has general administrative authority over the Circuit Court, including administrative functions. The Office of the Chief Judge provides services to the judiciary, litigants and the public. The OCJ also supervises non-judicial court departments. Cook County funding for the Circuit Court is required pursuant to 55 ILCS 5/5-1106.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In 2024 the court continued the full implementation of the Pretrial Fairness Act (PFA). This is reflected in the court's redesigned website which now features weekly statistics on court attendance and the rates at which defendants avoid new charges and attend required court appearances while on pretrial release. The dashboard is updated weekly to support transparency, inform the public of how the PFA is being implemented at the local level, and facilitate long-term evaluation and assessment of outcomes over time.

The court continued and expanded its support for the Cook County Legal Aid for Housing and Debt (CCLAHD) program includes the Early Resolution Program (ERP) and the Mortgage Foreclosure Mediation Program (MFMP) by expanding funding support from the mortgage foreclosure mediation special purpose fund. The CCLAHD hotline opened in November 2020, and the in-court services for the ERP started in January 2021. The ERP program now provides both pre-court and in-court services for parties involved in residential eviction cases, consumer debt cases, and tax deed sales. In addition, MFMP is in the process of being rebooted to full capacity. Currently, the hotline and legal aid component are in operation. Anyone subject to a foreclosure filing can call a hotline and schedule appointments with a HUD-certified housing counselor and with legal aid for free legal advice.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The top priorities for the office for 2024 and 2025 will be the full implementation of a new jury administration system, as the court migrates all of its systems off of legacy and outdated mainframe and AS400 hardware. Further, the court intends to enhance its data analysis and analytical capabilities to comply with Illinois Supreme Court time standards and reporting for all divisions. In so doing the court management will be able to focus its efforts on court operations to evolve in the coming years through the introduction of new technologies to address the operational challenges and changes in the post-pandemic court, and supported by the Illinois Supreme Court (Rules 45, 241). Other significant priorities for the office for the coming year will include a comprehensive enhancement of the camera-video operations at the JTDC, further implementation of trauma-informed mental health services with a focus on cognitive behavioral therapy in the court's adult and juvenile probation operations, the use and enhancement of new case management systems in probation and Public Guardian operations, expansion of services at restorative justice community courts and problem-solving courts, and enhancements for the new DUI case evaluation and monitoring program for DUI defendants.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
ARPA Funded Saving Chicago's Youth program NT715; Number of Youth Enrollments, Intake	54	234	300	276	400
ARPA Funded Saving Chicago's Youth program NT715 - Successful completions of period cohort	39	210	240	180	320
Number of petit and grand jurors appearing for service	59,141	63,442	70,000	68,000	71,400
Juror utilization, Chicago courts (% jurors sent to courtrooms/jurors reporting for service)	53%	55%	70%	47%	55%
Number of litigants appearing for assistance at the court <i>zoom</i> rooms and the Daley Center <i>zoom</i> help desk for remote court access	46,586	47,694	45,000	48,000	48,000

BUDGET HIGHLIGHTS

- Deploying new resources to meet the Reimagined Youth Detention initiative.
- Investments in Cognitive Behavioral Therapy services for youth and adult clients.
- Investments in strategic planning and operations analytics.
- Investments in IT resources for evolving technology innovation and to address new Supreme Court mandates.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	52,061	49,311	53,328	53,517
Special Purpose Funds	6,726	21,778	20,135	26,277
Grants	6,384	13,869	10,334	19,382
Total Funds	\$65,171	\$84,959	\$83,796	\$99,176
Expenditures by Type				
Personnel	47,483	53,370	54,192	55,914
Non Personnel	17,688	31,589	29,604	43,261
Total Funds	\$65,171	\$84,959	\$83,796	\$99,176
FTE Positions	561.2	599.6	608.0	610.1

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	31.0	5,985,364	28.0	8,484,433
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	1,980,752	31.0	2,128,970
13725-Family Mediation	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.	28.0	3,101,625	44.0	3,845,006
15050-Information Technology	Provides information technology services to assist and support departmental operations.	32.0	4,846,911	36.0	4,752,704
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	43.0	4,840,221	42.0	4,654,636
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	9,511,678	32.0	8,551,341
16195-Mortgage Foreclosure Program	Funds appropriated for the procurement of capital equipment and services.	-	2,900,000	8.0	3,799,274
17120-Parenting Education Program	Provides online and in-person parenting education classes, mandated by Domestic Relations Division court orders.	2.0	166,356	4.0	275,910
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	-	15,000	-	15,000
19400-Social Services Probation	Court ordered treatment programs and related expenses for social service department's probation clients	-	1,673,622	-	1,549,913
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.	-	10,000	-	-
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	808,728	5.0	842,187
33800-Alternative Dispute Resolution	Provides voluntary, nonbinding mediation services to help resolve conflicts out of court.	3.0	214,462	5.0	324,099
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	919,514	8.0	940,355
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.	327.8	27,594,331	336.9	29,544,271
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.	4.0	1,017,562	5.8	1,162,357
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	687,205	6.0	668,652
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.	-	150,000	-	150,000
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.	-	675,000	-	675,000

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	-	679,591	-	679,591
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.	24.0	1,833,223	-	-
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.	8.0	368,071	-	-
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.	0.5	2,391,400	0.5	1,829,727
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	1,091,966	-	4,920,254
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	22.7	10,333,525	17.9	19,382,066
Total		608.0	\$83,796,107	610.1	\$99,175,746

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	40,001,190	42,888,262	42,888,262	2,887,073
501165-Planned Salary Adjustment	(95,138)	24,000	24,000	119,138
501210-Planned Overtime Compensation	75,000	75,000	75,000	-
501225-Planned Benefit Adjustment	-	255,486	255,486	255,486
501295-Salaries and Wages of Per Diem Employees	1,426,831	1,142,603	1,142,603	(284,228)
501510-Mandatory Medicare Cost	644,281	702,023	702,023	57,742
501585-Insurance Benefits	7,314,118	7,799,396	7,799,396	485,278
501765-Professional Develop/Fees	32,500	20,000	20,000	(12,500)
501835-Transportation and Travel Expenses	37,000	40,000	40,000	3,000
Personnel Services Total	\$49,435,782	\$52,946,770	\$52,946,770	\$3,510,988
Contractual Service				
520149-Communication Services	303,837	341,660	341,660	37,823
520209-Food Services	825,000	995,000	995,000	170,000
520259-Postage	606,086	674,500	674,500	68,414
520279-Shipping and Freight Services	21,000	13,500	13,500	(7,500)
520485-Graphics and Reproduction Services	70,320	70,380	70,380	60
520825-Professional Services	2,578,973	2,381,000	2,381,000	(197,973)
521005-Professional Legal Expenses	4,959,000	4,665,000	4,665,000	(294,000)
521200-Laboratory Testing and Analysis	20,500	20,500	20,500	-
Contractual Service Total	\$9,384,716	\$9,161,540	\$9,161,540	\$(223,176)
Supplies & Materials				
530170-Institutional Supplies	10,000	-	-	(10,000)
530600-Office Supplies	208,000	166,000	166,000	(42,000)
530635-Books, Periodicals and Publish	142,554	196,837	196,837	54,283
530700-Multimedia Supplies	138,000	100,000	100,000	(38,000)
531645-Computer and Data Processing Supplies	445,000	255,000	255,000	(190,000)
Supplies & Materials Total	\$943,554	\$717,837	\$717,837	\$(225,717)
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,067,198	883,945	883,945	(1,183,253)
540245-Automotive Operations and Maintenance	6,550	5,000	5,000	(1,550)
540345-Property Maintenance and Operations	556,362	578,616	578,616	22,254
Operations & Maintenance Total	\$2,630,110	\$1,467,561	\$1,467,561	\$(1,162,549)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	141,087	141,509	141,509	422
Rental & Leasing Total	\$141,087	\$141,509	\$141,509	\$422
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	259,171	259,171	259,171
580379-Appropriation Adjustments	(1,285,000)	(1,450,000)	(1,450,000)	(165,000)
580419-Appropriation Transfer	(7,922,316)	(9,727,750)	(9,727,750)	(1,805,434)
Contingencies & Special Purpose Total	\$(9,207,316)	\$(10,918,579)	\$(10,918,579)	\$(1,711,263)
Operating Funds Total	\$53,327,933	\$53,516,639	\$53,516,639	\$188,706

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	102,178	-	-	-	-
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360
0051-Administrative Assistant V	20	2.0	171,652	2.0	223,915	2.0	223,915
0057-Director of Communications	24	1.0	125,437	1.0	131,811	1.0	131,811
0292-Administrative Analyst II	19	1.0	88,209	1.0	95,727	1.0	95,727
0503-Legal Services Administrator	24	1.0	180,884	-	-	-	-
0512-Court Secretary	17	1.0	54,380	1.0	94,292	1.0	94,292
0513-Court Coordinator V	21	2.0	227,509	2.0	253,507	2.0	253,507
0514-Court Systems Manager	23	2.0	278,600	1.0	155,008	1.0	155,008
0519-Assistant to Judge IV	22	1.0	123,021	1.0	133,624	1.0	133,624
0538-Court Services Project Admin	24	3.0	474,808	1.0	160,458	1.0	160,458
0595-Director of Program Services	22	1.0	124,620	-	-	-	-
0617-Legal Analyst	14	2.0	142,829	2.0	150,941	2.0	150,941
0618-Legal Systems Analyst	22	2.0	255,793	1.0	143,883	1.0	143,883
0728-Executive Off Labor	24	1.0	196,062	1.0	213,227	1.0	213,227
0752-Dir of Administrative Support	24	1.0	151,697	1.0	162,567	1.0	162,567
0936-Stenographer V	13	1.0	67,513	-	-	-	-
2643-Legal Services Administrator – X	24	-	-	1.0	191,922	1.0	191,922
2644-Director of Program Services – X	22	-	-	1.0	90,644	1.0	90,644
2645-Court Services Project Administrator - X	24	-	-	2.0	347,240	2.0	347,240
2646-Legal Systems Analyst – X	22	-	-	1.0	86,027	1.0	86,027
5802-Administrative Support VI	18	1.0	85,830	-	-	-	-
6403-Executive Assistant III	19	1.0	101,577	1.0	108,548	1.0	108,548
6974-Special Assistant I	16	2.0	132,219	2.0	149,382	2.0	149,382
1033-Graphics Technician V	20	1.0	110,652	1.0	118,136	1.0	118,136
1554-Secretary	16	1.0	71,367	1.0	75,466	1.0	75,466
1290-Clerk IV - Chief Judge	13	-	-	1.0	52,555	1.0	52,555
1443-Special Assistant II – CJ	18	-	-	1.0	96,749	1.0	96,749
		31.0	\$3,352,196	28.0	\$3,323,990	28.0	\$3,323,990
11585-Children's Waiting Room Fund							
0047-Admin Assistant II	14	1.0	54,515	1.0	57,266	1.0	57,266
0048-Administrative Assistant III	16	1.0	77,572	1.0	81,874	1.0	81,874
0507-Court Coordinator I	16	1.0	83,255	1.0	84,153	1.0	84,153
0510-Court Coodinator III	18	1.0	78,568	1.0	83,351	1.0	83,351
0517-Legal Secretary	15	1.0	58,681	-	-	-	-
0595-Director of Program Services	22	1.0	84,768	-	-	-	-
0617-Legal Analyst	14	1.0	61,757	-	-	-	-
0936-Stenographer V	13	3.0	206,388	-	-	-	-
2644-Director of Program Services – X	22	-	-	1.0	86,027	1.0	86,027
6974-Special Assistant I	16	-	-	1.0	80,294	1.0	80,294
7741-Child Care Attendant I - Chief Judge	11	13.0	587,158	13.0	595,093	13.0	595,093
7742-Child Care Attendant II - Chief Judge	14	8.0	529,258	9.0	595,601	9.0	595,601
1290-Clerk IV - Chief Judge	13	-	-	3.0	213,639	3.0	213,639
		31.0	\$1,821,920	31.0	\$1,877,297	31.0	\$1,877,297
13725-Family Mediation							
0028-Program Manager	24	1.0	138,303	1.0	150,412	1.0	150,412
0047-Admin Assistant II	14	3.0	194,348	3.0	184,180	3.0	184,180
0252-Business Manager II	20	1.0	113,202	2.0	242,436	2.0	242,436
0511-Court Coordinator IV	20	1.0	113,202	-	-	-	-
0617-Legal Analyst	14	1.0	54,833	1.0	59,171	1.0	59,171

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	-	-	15.0	693,474	15.0	693,474
2643-Legal Services Administrator – X	24	-	-	1.0	153,760	1.0	153,760
8870-Adoption Caseworker - Chief Judge	17	4.0	327,818	4.0	328,327	4.0	328,327
1515-Caseworker V	18	1.0	94,128	1.0	75,442	1.0	75,442
1542-Conciliation Counselor	19	15.0	1,511,580	15.0	1,503,028	15.0	1,503,028
1566-Social Svc Unit Coordinator	21	1.0	124,065	1.0	133,624	1.0	133,624
		28.0	\$2,671,479	44.0	\$3,523,854	44.0	\$3,523,854
15050-Information Technology							
0048-Administrative Assistant III	16	1.0	62,997	1.0	65,210	1.0	65,210
0293-Administrative Analyst III	21	1.0	77,099	1.0	133,624	1.0	133,624
0503-Legal Services Administrator	24	1.0	195,778	-	-	-	-
0507-Court Coordinator I	16	-	-	2.0	130,420	2.0	130,420
0508-Court Coordinator II	17	1.0	83,978	1.0	88,539	1.0	88,539
0510-Court Coordinator III	18	1.0	94,128	1.0	101,633	1.0	101,633
0511-Court Coordinator IV	20	1.0	109,149	1.0	115,239	1.0	115,239
0513-Court Coordinator V	21	2.0	218,050	2.0	244,900	2.0	244,900
0514-Court Systems Manager	23	2.0	232,927	2.0	317,659	2.0	317,659
0519-Assistant to Judge IV	22	1.0	135,065	1.0	143,883	1.0	143,883
0595-Director of Program Services	22	1.0	126,759	1.0	133,624	1.0	133,624
0617-Legal Analyst	14	3.0	163,817	3.0	167,381	3.0	167,381
0618-Legal Systems Analyst	22	6.0	601,673	9.0	929,575	9.0	929,575
0936-Stenographer V	13	1.0	67,118	-	-	-	-
2643-Legal Services Administrator – X	24	-	-	1.0	207,752	1.0	207,752
6056-SQL DBA Database Administ	23	1.0	121,803	1.0	128,211	1.0	128,211
7411-Programmer II-CJ	18	2.0	170,543	2.0	166,806	2.0	166,806
1107-Programmer III	20	2.0	195,128	2.0	202,735	2.0	202,735
1111-Systems Analyst II	18	5.0	401,608	5.0	464,264	5.0	464,264
		32.0	\$3,057,620	36.0	\$3,741,455	36.0	\$3,741,455
15190-Interpreter Services							
0047-Admin Assistant II	14	2.0	109,593	2.0	133,727	2.0	133,727
0504-Court Services Manager	23	1.0	118,213	-	-	-	-
0510-Court Coordinator III	18	3.0	270,540	3.0	290,447	3.0	290,447
0907-Clerk V	11	3.0	168,462	4.0	221,905	4.0	221,905
0935-Stenographer IV	11	1.0	59,979	-	-	-	-
0936-Stenographer V	13	1.0	68,796	-	-	-	-
2647-Court Services Manager – X	23	-	-	1.0	90,426	1.0	90,426
4651-Court Interpreter	15	15.0	1,184,578	15.0	1,238,937	15.0	1,238,937
6668-Court Interpreter Certified II	16	14.0	1,021,004	14.0	1,089,433	14.0	1,089,433
6669-Certified Interpreter	PDM2	1.0	89,147	-	-	-	-
6974-Special Assistant I	16	1.0	78,648	1.0	68,217	1.0	68,217
9322-Senior Labor Relations Manager	22	1.0	84,768	1.0	143,883	1.0	143,883
1290-Clerk IV - Chief Judge	13	-	-	1.0	71,213	1.0	71,213
		43.0	\$3,253,728	42.0	\$3,348,188	42.0	\$3,348,188
15345-Jury							
0047-Admin Assistant II	14	2.0	130,314	2.0	140,366	2.0	140,366
0048-Administrative Assistant III	16	2.0	148,356	3.0	242,260	3.0	242,260
0507-Court Coordinator I	16	2.0	162,897	2.0	156,025	2.0	156,025
0508-Court Coordinator II	17	3.0	243,980	3.0	263,013	3.0	263,013
0517-Legal Secretary	15	4.0	266,979	4.0	297,345	4.0	297,345
0583-Supervisor of Jurors	18	1.0	94,128	1.0	101,633	1.0	101,633
0618-Legal Systems Analyst	22	1.0	136,824	1.0	147,512	1.0	147,512

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0725-Deputy Jury Administrator	24	1.0	136,826	1.0	148,805	1.0	148,805
0727-Jury Administrator	24	1.0	147,541	1.0	160,458	1.0	160,458
0907-Clerk V	11	6.0	299,636	7.0	356,585	7.0	356,585
0935-Stenographer IV	11	1.0	56,246	-	-	-	-
0936-Stenographer V	13	6.0	400,988	-	-	-	-
5572-Project Coordinator	19	1.0	102,970	1.0	109,624	1.0	109,624
6974-Special Assistant I	16	1.0	67,670	1.0	83,009	1.0	83,009
1290-Clerk IV - Chief Judge	13	-	-	5.0	315,035	5.0	315,035
		32.0	\$2,395,356	32.0	\$2,521,670	32.0	\$2,521,670
17120-Parenting Education Program							
0047-Admin Assistant II	14	-	-	2.0	115,363	2.0	115,363
0507-Court Coordinator I	16	1.0	78,069	1.0	82,888	1.0	82,888
0511-Court Coordinator IV	20	1.0	80,642	-	-	-	-
1542-Conciliation Counselor	19	-	-	1.0	72,455	1.0	72,455
		2.0	\$158,710	4.0	\$270,706	4.0	\$270,706
33790-Advice Desk Services							
0048-Administrative Assistant III	16	1.0	85,359	1.0	88,360	1.0	88,360
0513-Court Coordinator V	21	1.0	84,405	1.0	90,013	1.0	90,013
0538-Court Services Project Admin	24	1.0	138,960	-	-	-	-
0618-Legal Systems Analyst	22	1.0	84,768	1.0	90,644	1.0	90,644
0907-Clerk V	11	1.0	44,722	1.0	45,818	1.0	45,818
2645-Court Services Project Administrator - X	24	-	-	1.0	152,602	1.0	152,602
		5.0	\$438,216	5.0	\$467,438	5.0	\$467,438
33800-Alternative Dispute Resolution							
0507-Court Coordinator I	16	1.0	66,535	3.0	185,738	3.0	185,738
0934-Stenographer III	09	1.0	39,856	1.0	41,623	1.0	41,623
1002-Telephone Operator II	09	1.0	44,058	1.0	47,117	1.0	47,117
		3.0	\$150,449	5.0	\$274,479	5.0	\$274,479
35055-Child Protection Division Mediation Services							
0936-Stenographer V	13	1.0	62,516	-	-	-	-
1542-Conciliation Counselor	19	7.0	730,799	7.0	764,257	7.0	764,257
1290-Clerk IV - Chief Judge	13	-	-	1.0	66,496	1.0	66,496
		8.0	\$793,316	8.0	\$830,752	8.0	\$830,752
35095-Court Coordination, Legal and Other Services to the Court							
0046-Admin Assistant I	12	1.0	51,089	1.0	49,113	1.0	49,113
0047-Admin Assistant II	14	8.0	451,642	11.0	646,330	11.0	646,330
0048-Administrative Assistant III	16	5.0	374,581	4.0	324,375	4.0	324,375
0050-Administrative Assistant IV	18	4.0	380,517	5.0	492,001	5.0	492,001
0051-Administrative Assistant V	20	8.5	797,053	8.5	881,071	8.5	881,071
0057-Director of Communications	24	1.0	156,065	2.0	301,540	2.0	301,540
0251-Business Manager I	18	1.0	88,658	1.0	95,713	1.0	95,713
0273-Information Technician II	13	1.0	68,796	1.0	71,213	1.0	71,213
0292-Administrative Analyst II	19	1.0	97,536	1.0	72,455	1.0	72,455
0503-Legal Services Administrator	24	2.0	332,205	1.0	170,542	1.0	170,542
0507-Court Coordinator I	16	73.0	5,201,984	73.0	5,427,014	73.0	5,427,014
0508-Court Coordinator II	17	2.0	183,211	2.0	189,646	2.0	189,646
0510-Court Coordinator III	18	7.0	661,655	8.0	765,646	8.0	765,646
0511-Court Coordinator IV	20	8.0	814,190	8.0	848,247	8.0	848,247
0512-Court Secretary	17	1.0	87,484	1.0	94,373	1.0	94,373
0513-Court Coordinator V	21	2.0	248,914	2.0	267,248	2.0	267,248
0514-Court Systems Manager	23	1.0	132,791	1.0	142,600	1.0	142,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0517-Legal Secretary	15	3.0	224,504	3.0	213,709	3.0	213,709
0519-Assistant to Judge IV	22	2.0	220,021	-	-	-	-
0538-Court Services Project Admin	24	4.0	581,841	3.0	480,851	3.0	480,851
0557-Law Clerk II Attorney	16	110.0	7,086,886	108.0	7,531,524	108.0	7,531,524
0558-Law Clerk III Attorney	18	5.0	377,115	4.0	348,086	4.0	348,086
0617-Legal Analyst	14	7.0	468,949	6.0	417,356	6.0	417,356
0618-Legal Systems Analyst	22	4.0	523,063	4.0	574,631	4.0	574,631
0649-Judicial Assistant	17	1.0	87,778	2.0	156,790	2.0	156,790
0705-Personnel Analyst III	17	1.0	54,380	1.0	89,803	1.0	89,803
0907-Clerk V	11	4.0	205,736	14.0	726,878	14.0	726,878
0935-Stenographer IV	11	4.0	207,734	1.0	61,965	1.0	61,965
0936-Stenographer V	13	12.0	767,470	-	-	-	-
0022-Executive Assistant I – CJ	18	-	-	1.0	73,869	1.0	73,869
2643-Legal Services Administrator – X	24	-	-	1.0	186,096	1.0	186,096
2645-Court Services Project Administrator - X	24	-	-	1.0	148,226	1.0	148,226
2692-Assistant to Judge – X	22	-	-	1.0	90,644	1.0	90,644
4185-Grant Manager	21	0.4	26,985	0.4	40,334	0.4	40,334
5253-Human Resource Analyst III	18	1.0	58,313	1.0	101,633	1.0	101,633
6798-Clerk IV	11	1.0	35,152	1.0	38,312	1.0	38,312
6974-Special Assistant I	16	2.0	151,035	4.0	320,258	4.0	320,258
7416-Project Manager-CJ	20	1.0	102,457	1.0	109,728	1.0	109,728
7944-Comm Court Coord	16	2.0	160,349	3.0	249,568	3.0	249,568
8913-Peace Circle Keeper - Chief Judge	11	11.0	480,482	11.0	546,631	11.0	546,631
8914-Case Manager - Chief Judge	13	11.0	520,651	11.0	615,340	11.0	615,340
9363-Senior Division Attorney	20	3.0	276,570	3.0	339,021	3.0	339,021
1111-Systems Analyst II	18	1.0	89,094	1.0	94,373	1.0	94,373
1827-Hearing Officer/Chief Judge	21	10.0	1,039,769	8.0	892,895	8.0	892,895
1850-Research Associate	18	1.0	58,313	-	-	-	-
1290-Clerk IV - Chief Judge	13	-	-	12.0	760,280	12.0	760,280
		327.9	\$23,933,015	336.9	\$26,047,927	336.9	\$26,047,927
35430-Problem-Solving Courts							
0192-Executive Officer Administrat	24	1.0	167,778	1.0	171,973	1.0	171,973
0507-Court Coordinator I	16	1.0	83,797	1.0	88,360	1.0	88,360
5572-Project Coordinator	19	2.0	127,579	2.8	211,312	2.8	211,312
9709-Case Manager - PSC	18	-	-	1.0	59,178	1.0	59,178
		4.0	\$379,154	5.8	\$530,823	5.8	\$530,823
35450-Public Affairs & Court Education							
0051-Administrative Assistant V	20	1.0	113,202	-	-	-	-
0507-Court Coordinator I	16	1.0	81,449	1.0	87,608	1.0	87,608
0508-Court Coordinator II	17	1.0	74,843	1.0	81,291	1.0	81,291
0510-Court Coordinator III	18	1.0	94,128	1.0	101,633	1.0	101,633
0511-Court Coordinator IV	20	1.0	113,130	1.0	121,810	1.0	121,810
0513-Court Coordinator V	21	1.0	124,457	1.0	133,624	1.0	133,624
2642-Administrative Asst V – X	20	-	-	1.0	78,100	1.0	78,100
		6.0	\$601,209	6.0	\$604,066	6.0	\$604,066
Total Salaries and Positions		552.9	\$43,006,367	583.7	\$47,362,644	583.7	\$47,362,644
Turnover Adjustment		-	(3,005,178)	-	(4,474,382)	-	(4,474,382)
Operating Fund Totals		552.9	\$40,001,190	583.7	\$42,888,262	583.7	\$42,888,262

MISSION

Probation is the presumptive sentence for most criminal offenses and the component of the criminal justice system whose primary mission is rehabilitation. The Adult Probation Department (APD) supervises sentenced individuals, 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: 2024 INITIATIVES AND OUTCOMES

As of June 2024, APD had an active caseload of about 16,000 individuals on probation and about 5,500 individuals supervised by the Pretrial Services Division. The department's core programs include pretrial services, standard probation, electronic monitoring, and staffing for the Circuit Court's problem-solving courts. Adult Probation has continued to implement evidence-based practices, including an expansion of cognitive behavioral interventions for people on probation. Large training initiatives have also supported the development of staff skills around the use of Core Correctional Practices and the department is in compliance with training mandates from the Administrative Office of the Illinois Courts.

The department piloted an electronic signature process for a small number of forms and began to develop additional electronic workflows to reduce the dependence on paper forms and manual processes. This helped the department understand how some workflows and processes can be improved and streamlined, and also helped identify how other paper-intensive processes can be digitized.

Pretrial Services successfully shifted resources to support the Pretrial Fairness Act (PFA) and has continued to provide accurate and complete information to the courts to make release decisions. Success rates for both the supervised population and the curfew monitoring population remained high after the PFA was implemented, even as both populations increased.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Adult Probation will continue to support the implementation of evidence-based practices, focusing on cognitive behavioral interventions and Core Correctional Practices. These initiatives will support the department's core operations, including in-person reporting, field work, and in-person training.

Adult Probation will continue to support the courts as they respond to the significant changes presented by the PFA. This will include providing staffing and resources for initial appearance and detention hearings, providing staffing for completing pretrial risk assessments and supplemental interviews, and providing support for monitoring conditions of release. Adult Probation will continue to pursue its goal of completing the Public Safety Assessment for 100% of individuals before their initial appearance hearing or detention hearing.

Adult Probation will continue to monitor performance and outcomes for its operations through an expansion of research and evaluation activities. Having updated outcome information on key programs like electronic monitoring, treatment services, and regular supervision operations will help the department understand the effectiveness of its programming and provide guidance on working towards its mission of instilling responsibility, providing opportunities, and creating a safer community.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Public Safety Assessments completed	19,000	19,421	20,000	15,500	18,000
Average number of Public Safety Assessments completed daily	52	53	55	42	49
Percentage of eligible defendants assessed with the Public Safety Assessment	97%	99%	100%	99%	100%
Cost per Public Safety Assessment, direct salary and payroll fringe costs	\$168	\$164	\$220	\$284	\$244

BUDGET HIGHLIGHTS

- Continued investments in treatment and supportive interventions for individuals under supervision.
- Investments in staffing and hiring to continue effective supervision of individuals in the community.
- Training and skill development to support the department's next generation of leaders.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	54,158	51,444	55,622	53,466
Special Purpose Funds	-	5,879	6,012	8,595
Grants	221	-	-	-
Total Funds	\$54,379	\$57,323	\$61,634	\$62,061
Expenditures by Type				
Personnel	49,572	53,109	56,177	56,603
Non Personnel	4,807	4,214	5,457	5,458
Total Funds	\$54,379	\$57,323	\$61,634	\$62,061
FTE Positions	555.0	590.0	586.0	583.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	43.0	3,958,376	45.0	4,021,578
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.	79.0	12,201,736	78.0	12,481,619
17985-Presentence Investigation Unit	Writes pre-sentence investigations to assist the court in determining appropriate sentences in felony cases.	11.0	1,207,065	9.0	928,635
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	146.0	14,634,029	148.0	14,969,839
19825-Supportive and Clerical	Collects probation files, and enters, processes and prepares the work compiled by the probation officers.	32.0	2,135,899	27.0	1,815,592
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.	21.0	2,664,390	20.0	2,232,046
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.	40.0	4,243,004	35.0	3,799,220
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.	214.0	20,424,034	221.0	21,335,708
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	165,000	-	477,000
Total		586.0	\$61,633,533	583.0	\$62,061,237

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	45,543,527	46,088,041	46,088,041	544,514
501165-Planned Salary Adjustment	550,200	500,200	500,200	(50,000)
501210-Planned Overtime Compensation	253,500	249,000	249,000	(4,500)
501510-Mandatory Medicare Cost	702,649	710,933	710,933	8,284
501540-Worker's Compensation	435,954	222,819	222,819	(213,135)
501585-Insurance Benefits	8,496,666	8,685,870	8,685,870	189,204
501765-Professional Develop/Fees	134,500	86,300	86,300	(48,200)
501835-Transportation and Travel Expenses	60,000	60,000	60,000	-
Personnel Services Total	\$56,176,996	\$56,603,162	\$56,603,162	\$426,167
Contractual Service				
520029-Armored Car Service	5,250	4,000	4,000	(1,250)
520149-Communication Services	384,161	400,000	400,000	15,839
520259-Postage	25,000	25,000	25,000	-
520279-Shipping and Freight Services	500	500	500	-
520485-Graphics and Reproduction Services	59,350	59,000	59,000	(350)
520725-Loss and Valuation	2,300	2,500	2,500	200
520825-Professional Services	1,142,591	786,756	786,756	(355,835)
521200-Laboratory Testing and Analysis	408,500	408,500	408,500	-
Contractual Service Total	\$2,027,652	\$1,686,256	\$1,686,256	\$(341,396)
Supplies & Materials				
530100-Wearing Apparel	17,675	17,675	17,675	-
530600-Office Supplies	155,000	150,800	150,800	(4,200)
530635-Books, Periodicals and Publish	142,165	-	-	(142,165)
530700-Multimedia Supplies	65,000	45,000	45,000	(20,000)
531645-Computer and Data Processing Supplies	90,000	90,000	90,000	-
Supplies & Materials Total	\$469,840	\$303,475	\$303,475	\$(166,365)
Operations & Maintenance				
540129-Maintenance and Subscription Services	5,084,865	5,274,384	5,274,384	189,519
540245-Automotive Operations and Maintenance	55,000	50,000	50,000	(5,000)
540345-Property Maintenance and Operations	33,706	35,054	35,054	1,348
Operations & Maintenance Total	\$5,173,571	\$5,359,438	\$5,359,438	\$185,867
Rental & Leasing				
550005-Office and Data Processing Equip Rental	27,500	27,500	27,500	-
550029-Countywide Office and Data Processing Equip Rental	47,974	56,906	56,906	8,932
550129-Facility and Office Space Rental	45,000	47,500	47,500	2,500
Rental & Leasing Total	\$120,474	\$131,906	\$131,906	\$11,432
Contingencies & Special Purpose				
580419-Appropriation Transfer	(8,346,740)	(10,618,283)	(10,618,283)	(2,271,543)
Contingencies & Special Purpose Total	\$(8,346,740)	\$(10,618,283)	\$(10,618,283)	\$(2,271,543)
Operating Funds Total	\$55,621,793	\$53,465,954	\$53,465,954	\$(2,155,839)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0046-Admin Assistant I	12	-	-	1.0	55,675	1.0	55,675
0047-Admin Assistant II	14	5.0	339,127	6.0	408,967	6.0	408,967
0048-Administrative Assistant III	16	5.0	345,459	6.0	425,957	6.0	425,957
0050-Administrative Assistant IV	18	5.0	431,667	7.0	575,036	7.0	575,036
0051-Administrative Assistant V	20	2.0	174,370	3.0	266,745	3.0	266,745
0072-Exec Asst to Director	23	1.0	128,404	1.0	136,939	1.0	136,939
0251-Business Manager I	18	3.0	243,490	3.0	267,608	3.0	267,608
0293-Administrative Analyst III	21	1.0	124,457	1.0	136,939	1.0	136,939
0595-Director of Program Services	22	8.0	881,898	7.0	857,442	7.0	857,442
4225-Warehouse Records Clerk IV	13	1.0	70,153	-	-	-	-
5801-Administrative Support V	17	1.0	74,826	-	-	-	-
9709-Case Manager - PSC	18	2.0	116,626	1.0	68,904	1.0	68,904
9764-Fee Unit Cashier	13	6.0	382,419	6.0	398,112	6.0	398,112
1562-Chief Adult Probation Officer	24	1.0	180,868	1.0	196,703	1.0	196,703
1579-Asst Chief Adult Probation	23	2.0	282,230	2.0	294,547	2.0	294,547
		43.0	\$3,775,992	45.0	\$4,089,574	45.0	\$4,089,574
14805-Home Confinement							
0046-Admin Assistant I	12	1.0	50,820	1.0	54,844	1.0	54,844
5785-Adult Probation Weapons Supv	PS3W	8.0	840,980	8.0	855,550	8.0	855,550
6696-Adult Probation Deputy Chief	22	1.0	123,021	1.0	133,393	1.0	133,393
1437-Electronic Monitoring Tech	13	13.0	812,858	14.0	915,514	14.0	915,514
1561-Adult Probation Officer	PS1	1.0	65,538	20.0	1,347,854	20.0	1,347,854
1564-Supervisor Adult Probation	PS3	3.0	291,385	3.0	309,053	3.0	309,053
1565-Adult Probation Intensive	PS2	20.0	1,385,921	10.0	750,086	10.0	750,086
1571-Adult Probation Officer- PSC	PSC	31.0	3,093,079	20.0	2,202,972	20.0	2,202,972
1579-Asst Chief Adult Probation	23	1.0	143,824	1.0	143,301	1.0	143,301
		79.0	\$6,807,424	78.0	\$6,712,567	78.0	\$6,712,567
17985-Presentence Investigation Unit							
0672-Pretrial Officer I- PSB	PSB	1.0	100,445	-	-	-	-
5785-Adult Probation Weapons Supv	PS3W	1.0	114,165	1.0	118,177	1.0	118,177
1561-Adult Probation Officer	PS1	2.0	144,937	2.0	144,937	2.0	144,937
1567-Adult Probation Officer- PSB	PSB	7.0	695,388	6.0	585,707	6.0	585,707
		11.0	\$1,054,935	9.0	\$848,821	9.0	\$848,821
17990-Pretrial Services							
0046-Admin Assistant I	12	1.0	67,142	1.0	50,413	1.0	50,413
0524-Supervisor Pretrial Services	PS3	10.0	1,081,923	10.0	1,039,058	10.0	1,039,058
0526-Pretrial Officer I	PS1	64.0	4,354,753	62.0	4,428,507	62.0	4,428,507
0672-Pretrial Officer I- PSB	PSB	32.0	3,054,735	35.0	3,381,905	35.0	3,381,905
6697-Adult Probat DepChief Pretrial	22	3.0	358,096	3.0	383,046	3.0	383,046
1561-Adult Probation Officer	PS1	17.0	1,190,152	15.0	1,079,159	15.0	1,079,159
1564-Supervisor Adult Probation	PS3	6.0	605,883	6.0	634,565	6.0	634,565
1567-Adult Probation Officer- PSB	PSB	13.0	1,277,137	16.0	1,437,486	16.0	1,437,486
		146.0	\$11,989,821	148.0	\$12,434,138	148.0	\$12,434,138
19825-Supportive and Clerical							
0046-Admin Assistant I	12	7.0	433,900	5.0	310,864	5.0	310,864
0907-Clerk V	11	25.0	1,406,531	22.0	1,209,734	22.0	1,209,734
		32.0	\$1,840,431	27.0	\$1,520,598	27.0	\$1,520,598
35710-Problem Solving Courts							
0524-Supervisor Pretrial Services	PS3	1.0	98,670	1.0	102,502	1.0	102,502
0526-Pretrial Officer I	PS1	7.0	473,948	6.0	415,359	6.0	415,359

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5785-Adult Probation Weapons Supv	PS3W	1.0	114,165	1.0	118,177	1.0	118,177
6696-Adult Probation Deputy Chief	22	1.0	136,824	1.0	125,813	1.0	125,813
1561-Adult Probation Officer	PS1	3.0	209,810	3.0	206,597	3.0	206,597
1564-Supervisor Adult Probation	PS3	2.0	216,126	2.0	209,458	2.0	209,458
1567-Adult Probation Officer- PSB	PSB	6.0	586,972	6.0	590,940	6.0	590,940
		21.0	\$1,836,514	20.0	\$1,768,846	20.0	\$1,768,846
35715-Targeted Intervention							
0524-Supervisor Pretrial Services	PS3	1.0	98,670	1.0	102,502	1.0	102,502
0526-Pretrial Officer I	PS1	8.0	538,761	6.0	424,459	6.0	424,459
0672-Pretrial Officer I- PSB	PSB	1.0	96,581	1.0	99,986	1.0	99,986
6671-Mental Health Officer II	PSB	6.0	553,572	6.0	589,787	6.0	589,787
6696-Adult Probation Deputy Chief	22	1.0	122,072	1.0	112,001	1.0	112,001
1561-Adult Probation Officer	PS1	5.0	345,657	7.0	494,783	7.0	494,783
1564-Supervisor Adult Probation	PS3	2.0	196,832	2.0	206,955	2.0	206,955
1567-Adult Probation Officer- PSB	PSB	11.0	1,081,469	11.0	1,105,707	11.0	1,105,707
1571-Adult Probation Officer- PSC	PSC	5.0	518,430	-	-	-	-
		40.0	\$3,552,043	35.0	\$3,136,180	35.0	\$3,136,180
35720-Standard Probation Supervision							
0524-Supervisor Pretrial Services	PS3	2.0	213,185	2.0	224,981	2.0	224,981
0526-Pretrial Officer I	PS1	38.0	2,720,532	34.0	2,455,420	34.0	2,455,420
0672-Pretrial Officer I- PSB	PSB	2.0	169,337	2.0	177,863	2.0	177,863
5785-Adult Probation Weapons Supv	PS3W	1.0	107,058	1.0	92,552	1.0	92,552
6696-Adult Probation Deputy Chief	22	4.0	516,886	4.0	494,985	4.0	494,985
1561-Adult Probation Officer	PS1	83.0	5,545,185	88.0	6,179,882	88.0	6,179,882
1564-Supervisor Adult Probation	PS3	22.0	2,325,448	22.0	2,294,148	22.0	2,294,148
1567-Adult Probation Officer- PSB	PSB	62.0	6,003,737	68.0	6,599,275	68.0	6,599,275
		214.0	\$17,601,368	221.0	\$18,519,106	221.0	\$18,519,106
Total Salaries and Positions		586.0	\$48,458,528	583.0	\$49,029,831	583.0	\$49,029,831
Turnover Adjustment		-	(2,915,001)	-	(2,941,790)	-	(2,941,790)
Operating Fund Totals		586.0	\$45,543,527	583.0	\$46,088,041	583.0	\$46,088,041

MISSION

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

MANDATES

The Circuit Court of Cook County is a state trial court, the largest of the 24 judicial circuits in Illinois. The Court's approximately 400 judges serve residents in several court locations throughout Cook County. Court operations are funded by both the State of Illinois and Cook County as required by the Illinois Constitution and Illinois statutes, as well as by minor court fees, contract reimbursements and grants.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

2024 represents the first full year of court operations to meet the requirements of the Pretrial Fairness Act (PFA). Additionally, in 2024 the court redesigned its website which now features weekly statistics on court attendance and the rates at which defendants avoid new charges and attend required court appearances while on pretrial release. The online PFA dashboard provides a cumulative summary of several initial decision points for criminal cases filed in the court since the PFA took effect on Sept. 18, 2023. The dashboard is updated weekly to support transparency, inform the public of how the PFA is being implemented at the local level, and facilitate long-term evaluation and assessment of outcomes over time. The dashboard also presents data on all misdemeanor and felony case filings in Cook County, including statistics on all defendants who are cited and released by police and the types of offenses alleged to have been committed by those detained or on pretrial release.

Additionally, court operations have largely returned to pre-pandemic levels in 2024. In all 2023, the trial courts requested that the Office of Jury Administration supply jurors for a total of 1,962 trials (23.2% increase from FY22), involving 1,048 civil cases and 914 criminal cases. In just the first six months of 2024, trial courts have requested jurors for 1,039 cases (7.5% increase from FY23), 540 civil and 499 criminal cases.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The court has continued its commitment 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 the Supreme Court's continued funding support for the Illinois Court Technology Modernization Program.

The court has entered year 3 of initiative NT715, Strengthening Chicago's Youth Juvenile Justice Collaborative Expansion (SCY), 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 48 months supports the collaborative expansion from an 11-police-district service area in Chicago to all eligible youth across Cook County. The goals of this project 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. Funds will be used to fund a family support project for collaborative providers, and a program evaluation.

BUDGET HIGHLIGHTS

- Increased cost allocations for current mandated 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 PFA detention hearings on weekends and holidays.
- No changes in judicial position counts for 2025.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	16,740	15,080	15,050	15,384
Special Purpose Funds	-	2,437	2,526	2,964
Total Funds	\$16,740	\$17,517	\$17,576	\$18,347
Expenditures by Type				
Personnel	292	296	390	347
Non Personnel	16,448	17,221	17,186	18,000
Total Funds	\$16,740	\$17,517	\$17,576	\$18,347
FTE Positions	437.0	437.0	437.0	437.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
14185-Full Circuit Judgeships	Funds certain court-related services to the judiciary and litigants.	437.0	17,575,974	437.0	18,347,288
Total		437.0	\$17,575,974	437.0	\$18,347,288

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	211,943	211,943	211,943	-
501510-Mandatory Medicare Cost	3,168	3,168	3,168	-
501585-Insurance Benefits	-	3,096	3,096	3,096
501765-Professional Develop/Fees	105,000	99,250	99,250	(5,750)
501835-Transportation and Travel Expenses	70,000	30,000	30,000	(40,000)
Personnel Services Total	\$390,111	\$347,457	\$347,457	\$(42,654)
Contractual Service				
520149-Communication Services	248,596	263,175	263,175	14,579
520259-Postage	48,000	55,000	55,000	7,000
520279-Shipping and Freight Services	2,500	2,500	2,500	-
520485-Graphics and Reproduction Services	48,900	32,090	32,090	(16,810)
520825-Professional Services	180,750	175,328	175,328	(5,423)
521200-Laboratory Testing and Analysis	5,000	2,500	2,500	(2,500)
Contractual Service Total	\$533,746	\$530,593	\$530,593	\$(3,153)
Supplies & Materials				
530600-Office Supplies	242,780	185,500	185,500	(57,280)
530635-Books, Periodicals and Publish	582,250	575,000	575,000	(7,250)
530700-Multimedia Supplies	5,000	5,000	5,000	-
Supplies & Materials Total	\$830,030	\$765,500	\$765,500	\$(64,530)
Operations & Maintenance				
540129-Maintenance and Subscription Services	130,907	176,544	176,544	45,637
540345-Property Maintenance and Operations	12,267,580	12,758,243	12,758,243	490,663
Operations & Maintenance Total	\$12,398,487	\$12,934,788	\$12,934,788	\$536,301
Rental & Leasing				
550005-Office and Data Processing Equip Rental	35,000	35,000	35,000	-
550129-Facility and Office Space Rental	88,600	90,200	90,200	1,600
Rental & Leasing Total	\$123,600	\$125,200	\$125,200	\$1,600
Contingencies & Special Purpose				
580060-Fees of Counsel For Indigent	3,300,000	4,300,000	4,300,000	1,000,000
580379-Appropriation Adjustments	-	(656,250)	(656,250)	(656,250)
580419-Appropriation Transfer	(2,525,549)	(2,963,758)	(2,963,758)	(438,209)
Contingencies & Special Purpose Total	\$774,451	\$679,992	\$679,992	\$(94,459)
Operating Funds Total	\$15,050,425	\$15,383,530	\$15,383,530	\$333,105

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	82,499	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	\$218,498	437.0	\$218,498	437.0	\$218,498
Total Salaries and Positions		437.0	\$218,498	437.0	\$218,498	437.0	\$218,498
Turnover Adjustment		-	(6,555)	-	(6,555)	-	(6,555)
Operating Fund Totals		437.0	\$211,943	437.0	\$211,943	437.0	\$211,943

MISSION

The Office of Public Guardian represents society's most vulnerable people who are targets for exploitation and abuse. The department represents abused and neglected children, children in highly contested custody cases, and acts as guardian for mostly older adults with disabilities and their estates.

MANDATES

Chief Judge of the Circuit Court appoints the Public Guardian to serve for individuals who are adjudicated disabled and have no appropriate person to act as their guardian. 755 ILCS 5/13-1 et seq. In abuse/neglect proceedings, every child 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 a representative under 750 ILCS 5/506.

OPERATIONAL HIGHLIGHTS: 2024 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 approximately 800 people served, 140 real properties, and \$100 million in assets. The current division caseload is approximately 45 per guardian although the American Bar Association recommends an ethical caseload of 20. More than 30% of the people served live in the community, which is on target for FY2024. The Juvenile Division represents approximately 6,000 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: 2025 INITIATIVES AND GOALS

With budgets as a concern, fee collections are a priority for services provided to adults with disabilities served as well as child clients. Before the pandemic, fees collected had increased significantly from \$1.44 million in 2004 to \$4.35 million in 2019. Collections declined in 2020 to \$1.73 million due to the COVID-19 crisis as well as the elimination of one-time recoveries realized in 2019. Collections have started to rebound and are expected to be \$2.5 million in 2024. Other department performance goals include: The Adult Guardianship initiative to serve 800 clients and keep 30% of clients living in their communities; and the Adult Guardianship Financial Recovery initiative to recover \$1 million in stolen assets next year.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 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	9,097	8,361	8,300	7,500	7,500
Number of cases served by Legal Juvenile at the end of the fiscal period	7,112	6,207	7,000	6,500	6,000
Number of cases being served by Adult Guardianship Estate at the end of the fiscal period	882	882	850	800	800
Average number of appeal cases per Appeals Unit staff member at the end of the fiscal period	60	74	20	52	20
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%)	33%	34%	33%	33%	33%

BUDGET HIGHLIGHTS

- More than 30% of clients live in the community.
- Generated \$4.8 million in fees during FY2023 and the first six months of 2024.
- The Adult Guardianship Financial Recovery unit recovered more than \$3.4 million in stolen assets for clients in FY2023 and the first six months of 2024.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	24,552	25,613	26,550	27,179
Special Purpose Funds	-	-	556	426
Total Funds	\$24,552	\$25,613	\$27,106	\$27,605
Expenditures by Type				
Personnel	23,604	24,513	25,308	29,110
Non Personnel	948	1,099	1,799	(1,505)
Total Funds	\$24,552	\$25,613	\$27,106	\$27,605
FTE Positions	219.4	223.0	229.0	240.0

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11265-Case Management	16.0	1,960,673	16.0	2,080,847
10155-Administration	6.0	1,210,334	6.0	(1,976,592)
10550-Appeals	6.0	818,002	6.0	940,272
11550-Child Advocate Unit (CAU)	21.0	2,340,076	21.0	2,443,107
13050-Domestic Relations Division	6.0	773,116	6.0	958,344
14800-Home Care - Adult Guardianship	4.0	391,634	4.0	477,499
15050-Information Technology	2.0	193,550	2.0	161,937
18180-Property Section	6.0	644,753	6.0	710,798
35015-Asset Custody and Investigations, and Annual Court Accounting	6.0	639,242	6.0	686,356
35245-Financial Recovery	2.0	278,568	2.0	334,158
35250-Financial Services	7.0	663,905	7.0	656,092
35320-Legal Services (Juvenile)	94.0	10,280,738	104.0	12,446,197
35325-Legal Services (Persons with Disabilities)	13.0	1,913,344	13.0	2,413,120
35335-Management- Juvenile Division & Adult Guardianship Division	5.0	981,691	5.0	1,046,278
35455-Public Benefits and Intake	9.0	1,092,908	9.0	1,235,659
35575-Supportive Services	26.0	2,367,554	27.0	2,564,506
21120-New/Replacement Capital Equipment	-	556,378	-	426,035
Total	229.0	\$27,106,467	240.0	\$27,604,612

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	20,871,062	24,397,592	24,397,592	3,526,530
501165-Planned Salary Adjustment	42,900	-	-	(42,900)
501210-Planned Overtime Compensation	65,000	230,000	230,000	165,000
501510-Mandatory Medicare Cost	314,772	368,691	368,691	53,919
501585-Insurance Benefits	3,828,290	3,910,958	3,910,958	82,669
501765-Professional Develop/Fees	25,500	22,735	22,735	(2,765)
501835-Transportation and Travel Expenses	160,000	180,000	180,000	20,000
Personnel Services Total	\$25,307,523	\$29,109,976	\$29,109,976	\$3,802,453
Contractual Service				
520029-Armored Car Service	2,700	2,700	2,700	-
520149-Communication Services	186,780	181,520	181,520	(5,260)
520259-Postage	30,000	30,000	30,000	-
520279-Shipping and Freight Services	3,500	3,500	3,500	-
520469-Services For Minor/Indigent	25,000	25,000	25,000	-
520485-Graphics and Reproduction Services	8,000	7,500	7,500	(500)
520609-Advertising and Promotions	2,000	2,000	2,000	-
520725-Loss and Valuation	3,000	3,500	3,500	500
520825-Professional Services	88,518	67,864	67,864	(20,654)
521005-Professional Legal Expenses	135,000	140,500	140,500	5,500
521200-Laboratory Testing and Analysis	1,640	1,640	1,640	-
Contractual Service Total	\$486,138	\$465,724	\$465,724	\$(20,414)
Supplies & Materials				
530100-Wearing Apparel	1,000	500	500	(500)
530170-Institutional Supplies	1,500	1,500	1,500	-
530600-Office Supplies	40,000	55,000	55,000	15,000
530635-Books, Periodicals and Publish	40,417	36,275	36,275	(4,142)
530700-Multimedia Supplies	5,000	3,425	3,425	(1,575)
531645-Computer and Data Processing Supplies	5,000	6,425	6,425	1,425
Supplies & Materials Total	\$92,917	\$103,125	\$103,125	\$10,208
Operations & Maintenance				
540129-Maintenance and Subscription Services	214,902	276,496	276,496	61,594
540245-Automotive Operations and Maintenance	6,500	6,500	6,500	-
540345-Property Maintenance and Operations	344,153	357,639	357,639	13,486
Operations & Maintenance Total	\$565,555	\$640,635	\$640,635	\$75,080
Rental & Leasing				
550005-Office and Data Processing Equip Rental	14,500	14,500	14,500	-
550029-Countywide Office and Data Processing Equip Rental	29,046	29,129	29,129	83
550059-Automotive Equipment Rental	500	-	-	(500)
550129-Facility and Office Space Rental	53,910	94,000	94,000	40,090
Rental & Leasing Total	\$97,956	\$137,629	\$137,629	\$39,673
Contingencies & Special Purpose				
580379-Appropriation Adjustments	-	(3,278,513)	(3,278,513)	(3,278,513)
Contingencies & Special Purpose Total	-	\$(3,278,513)	\$(3,278,513)	\$(3,278,513)
Operating Funds Total	\$26,550,089	\$27,178,577	\$27,178,577	\$628,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11265-Case Management							
0047-Admin Assistant II	14	1.0	77,201	1.0	79,922	1.0	79,922
0635-Guardian Ad Litem II	20	1.0	70,131	1.0	92,945	1.0	92,945
5254-Casework Supervisor/Pub Guard	20	2.0	188,641	2.0	212,849	2.0	212,849
9312-Attorney II - Public Guardian	21	2.0	154,199	2.0	241,242	2.0	241,242
9313-Attorney III - Public Guardian	23	1.0	140,982	1.0	149,757	1.0	149,757
1520-Caseworker III Public Grdian	PG2	9.0	807,759	9.0	819,660	9.0	819,660
		16.0	\$1,438,913	16.0	\$1,596,374	16.0	\$1,596,374
10155-Administration							
0050-Administrative Assistant IV	18	1.0	102,565	1.0	106,180	1.0	106,180
0051-Administrative Assistant V	20	1.0	123,527	1.0	94,137	1.0	94,137
0247-Payroll Supervisor	23	1.0	128,877	1.0	144,888	1.0	144,888
0254-Business Manager IV	23	1.0	125,079	1.0	144,517	1.0	144,517
0633-Attorney - Public Guardian	24	1.0	164,713	1.0	179,134	1.0	179,134
9306-Director of Finance & Administration/OPG	23	1.0	138,197	1.0	151,113	1.0	151,113
		6.0	\$782,957	6.0	\$819,969	6.0	\$819,969
10550-Appeals							
0508-Court Coordinator II	17	1.0	95,742	1.0	99,118	1.0	99,118
0636-Guardian Ad Litem III	22	2.0	213,620	2.0	285,057	2.0	285,057
0643-Guardian Ad Litem IV	24	1.0	156,595	1.0	170,305	1.0	170,305
9313-Attorney III - Public Guardian	23	2.0	284,806	2.0	312,231	2.0	312,231
		6.0	\$750,763	6.0	\$866,711	6.0	\$866,711
11550-Child Advocate Unit (CAU)							
0047-Admin Assistant II	14	1.0	73,481	1.0	58,831	1.0	58,831
0050-Administrative Assistant IV	18	1.0	102,565	1.0	106,180	1.0	106,180
0508-Court Coordinator II	17	1.0	95,742	1.0	99,118	1.0	99,118
0636-Guardian Ad Litem III	22	1.0	84,768	1.0	138,994	1.0	138,994
0640-Investigator III	18	1.0	102,565	1.0	106,180	1.0	106,180
0936-Stenographer V	13	1.0	71,906	1.0	74,441	1.0	74,441
9313-Attorney III - Public Guardian	23	2.0	287,647	2.0	317,424	2.0	317,424
1519-Caseworker II Public Grdian	PG1	1.0	67,648	1.0	73,535	1.0	73,535
1520-Caseworker III Public Grdian	PG2	12.0	1,081,362	12.0	1,124,206	12.0	1,124,206
		21.0	\$1,967,685	21.0	\$2,098,908	21.0	\$2,098,908
13050-Domestic Relations Division							
0634-Guardian Ad Litem I	18	1.0	78,389	1.0	88,257	1.0	88,257
0636-Guardian Ad Litem III	22	3.0	254,305	3.0	395,796	3.0	395,796
0643-Guardian Ad Litem IV	24	1.0	156,594	1.0	170,304	1.0	170,304
9313-Attorney III - Public Guardian	23	1.0	143,824	1.0	142,227	1.0	142,227
		6.0	\$633,112	6.0	\$796,584	6.0	\$796,584
14800-Home Care - Adult Guardianship							
0047-Admin Assistant II	14	1.0	77,201	1.0	79,922	1.0	79,922
0635-Guardian Ad Litem II	20	1.0	106,633	1.0	114,122	1.0	114,122
9312-Attorney II - Public Guardian	21	1.0	77,099	1.0	125,930	1.0	125,930
1519-Caseworker II Public Grdian	PG1	1.0	66,943	1.0	90,579	1.0	90,579
		4.0	\$327,877	4.0	\$410,553	4.0	\$410,553
15050-Information Technology							
0047-Admin Assistant II	14	1.0	74,231	1.0	58,831	1.0	58,831
9308-Information Technology Supervisor - Public Guardian	19	1.0	98,920	1.0	85,921	1.0	85,921
		2.0	\$173,151	2.0	\$144,752	2.0	\$144,752
18180-Property Section							
0047-Admin Assistant II	14	1.0	70,711	1.0	76,860	1.0	76,860

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0639-Investigator II	16	2.0	165,485	2.0	173,391	2.0	173,391
5891-Investigation Coordinator	17	1.0	95,742	1.0	99,118	1.0	99,118
9312-Attorney II - Public Guardian	21	1.0	77,099	1.0	129,099	1.0	129,099
1519-Caseworker II Public Grdian	PG1	1.0	94,130	1.0	97,450	1.0	97,450
		6.0	\$503,168	6.0	\$575,918	6.0	\$575,918
35015-Asset Custody and Investigations, and Annual Court Accounting							
0047-Admin Assistant II	14	1.0	74,231	1.0	76,848	1.0	76,848
0048-Administrative Assistant III	16	1.0	79,701	1.0	67,987	1.0	67,987
0636-Guardian Ad Litem III	22	2.0	203,740	2.0	274,609	2.0	274,609
0638-Investigator I	14	1.0	74,311	1.0	76,848	1.0	76,848
0936-Stenographer V	13	1.0	64,237	1.0	67,938	1.0	67,938
		6.0	\$496,220	6.0	\$564,229	6.0	\$564,229
35245-Financial Recovery							
0636-Guardian Ad Litem III	22	1.0	84,768	1.0	128,528	1.0	128,528
9313-Attorney III - Public Guardian	23	1.0	143,824	1.0	158,712	1.0	158,712
		2.0	\$228,592	2.0	\$287,240	2.0	\$287,240
35250-Financial Services							
0047-Admin Assistant II	14	1.0	77,201	1.0	79,922	1.0	79,922
0050-Administrative Assistant IV	18	1.0	102,565	1.0	92,662	1.0	92,662
0142-Accountant II	13	1.0	71,906	1.0	74,441	1.0	74,441
0634-Guardian Ad Litem I	18	2.0	154,585	2.0	134,451	2.0	134,451
0636-Guardian Ad Litem III	22	1.0	112,059	1.0	125,597	1.0	125,597
0936-Stenographer V	13	1.0	71,906	1.0	74,441	1.0	74,441
		7.0	\$590,221	7.0	\$581,514	7.0	\$581,514
35320-Legal Services (Juvenile)							
0046-Admin Assistant I	12	-	-	1.0	49,080	1.0	49,080
0048-Administrative Assistant III	16	4.0	310,941	4.0	300,466	4.0	300,466
0508-Court Coordinator II	17	5.0	467,246	6.0	556,358	6.0	556,358
0634-Guardian Ad Litem I	18	23.0	1,662,101	26.0	2,101,636	26.0	2,101,636
0635-Guardian Ad Litem II	20	30.0	2,769,713	32.0	3,154,470	32.0	3,154,470
0636-Guardian Ad Litem III	22	13.0	1,276,008	15.0	2,032,447	15.0	2,032,447
0639-Investigator II	16	1.0	65,672	1.0	65,672	1.0	65,672
0640-Investigator III	18	1.0	98,667	1.0	102,097	1.0	102,097
0643-Guardian Ad Litem IV	24	3.0	469,805	3.0	510,937	3.0	510,937
9310-Paralegal Supervisor - Public Guardian	20	1.0	104,500	1.0	116,977	1.0	116,977
9313-Attorney III - Public Guardian	23	8.0	1,093,028	9.0	1,389,268	9.0	1,389,268
1519-Caseworker II Public Grdian	PG1	2.0	164,052	2.0	172,239	2.0	172,239
1520-Caseworker III Public Grdian	PG2	2.0	143,054	2.0	152,643	2.0	152,643
1615-Psychologist V	22	1.0	138,197	1.0	151,113	1.0	151,113
		94.0	\$8,762,982	104.0	\$10,855,403	104.0	\$10,855,403
35325-Legal Services (Persons with Disabilities)							
0635-Guardian Ad Litem II	20	5.0	415,237	5.0	496,882	5.0	496,882
0636-Guardian Ad Litem III	22	5.0	423,842	5.0	654,110	5.0	654,110
9312-Attorney II - Public Guardian	21	1.0	77,099	1.0	119,388	1.0	119,388
9313-Attorney III - Public Guardian	23	2.0	284,806	2.0	308,468	2.0	308,468
		13.0	\$1,200,984	13.0	\$1,578,849	13.0	\$1,578,849
35335-Management- Juvenile Division & Adult Guardianship Division							
0559-Deputy Public Guardian	24	2.0	357,825	2.0	389,153	2.0	389,153
0631-Public Guardian	24	1.0	220,777	1.0	240,106	1.0	240,106
0633-Attorney - Public Guardian	24	1.0	164,732	1.0	179,155	1.0	179,155
5257-Assistant Public Guardian	24	1.0	164,712	1.0	179,133	1.0	179,133

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		5.0	\$908,046	5.0	\$987,547	5.0	\$987,547
35455-Public Benefits and Intake							
0047-Admin Assistant II	14	1.0	59,332	1.0	64,029	1.0	64,029
0048-Administrative Assistant III	16	1.0	86,247	1.0	92,360	1.0	92,360
0508-Court Coordinator II	17	1.0	95,742	1.0	99,118	1.0	99,118
9312-Attorney II - Public Guardian	21	1.0	77,099	1.0	129,099	1.0	129,099
9313-Attorney III - Public Guardian	23	4.0	569,612	4.0	627,441	4.0	627,441
1519-Caseworker II Public Grdian	PG1	1.0	90,511	1.0	93,702	1.0	93,702
		9.0	\$978,544	9.0	\$1,105,749	9.0	\$1,105,749
35575-Supportive Services							
0046-Admin Assistant I	12	5.0	304,005	5.0	311,022	5.0	311,022
0047-Admin Assistant II	14	2.0	151,432	2.0	135,678	2.0	135,678
0048-Administrative Assistant III	16	2.0	178,431	2.0	184,721	2.0	184,721
0050-Administrative Assistant IV	18	1.0	102,565	1.0	106,180	1.0	106,180
0143-Accountant III	15	1.0	83,115	1.0	86,043	1.0	86,043
0556-Law Clerk I	14	1.0	77,201	1.0	79,922	1.0	79,922
0634-Guardian Ad Litem I	18	-	-	1.0	87,788	1.0	87,788
0635-Guardian Ad Litem II	20	1.0	99,669	1.0	114,122	1.0	114,122
0638-Investigator I	14	1.0	77,201	1.0	79,922	1.0	79,922
0907-Clerk V	11	3.0	147,208	3.0	153,600	3.0	153,600
0936-Stenographer V	13	7.0	478,302	7.0	466,134	7.0	466,134
9311-Business Manager - Public Guardian	20	1.0	104,500	1.0	116,977	1.0	116,977
9314-Executive Assistant - Public Guardian	19	1.0	95,052	1.0	72,455	1.0	72,455
		26.0	\$1,898,681	27.0	\$1,994,564	27.0	\$1,994,564
Total Salaries and Positions		229.0	\$21,641,897	240.0	\$25,264,865	240.0	\$25,264,865
Turnover Adjustment		-	(837,319)	-	(1,029,346)	-	(1,029,346)
Operating Fund Totals		229.0	\$20,804,578	240.0	\$24,235,520	240.0	\$24,235,520

MISSION

The Forensic Clinical Services Department provides the court with independent and unbiased forensic evaluations, testimony and other consultations regarding 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: 2024 INITIATIVES AND OUTCOMES

The Office of the Chief Judge’s Information Services Department collaborated with Forensic Clinical Services to develop a new Case Management System, FCS CMS, in 2024. This new system is designed specifically to meet the needs of the Forensic Clinical Services Department and delivers far more efficient and timely management of the nearly 200 active cases processed at Forensic Clinical Services at any given time throughout the year.

Despite a local and national shortage of mental health professionals, in FY2024, Forensic Clinical Services successfully filled three of the five vacant, essential positions at Forensic Clinical Services; one licensed social worker, one staff psychiatrist, and one staff psychologist.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

Forensic Clinical Services will continue to collaborate with the Office of the Chief Judge’s Information Services Department in 2025 to expand the case management system, FCS CMS. Expansion is expected to include additional useful, targeted reporting as well as an entirely new function for scheduling court-ordered evaluations and court-ordered testimonies.

Hiring qualified professional staff in the two remaining vacant positions remains a priority in 2025 to meet the operational needs of the Department.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Total number of psychiatric evaluations completed in the fiscal period	394	372	300	275	300
Average number of evaluations completed per psychiatrist in the fiscal period	42	55	75	70	75
Total number of psychological evaluations completed in the fiscal period	479	449	400	375	400
Average number of evaluations completed per psychologist in the fiscal period	70	59	70	60	65
Total number of psychosocial evaluations completed in the fiscal period	341	363	400	370	375

BUDGET HIGHLIGHTS

- Provided adequate and timely services to the courts without additional positions.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	3,033	3,366	3,393	3,503
Total Funds	\$3,033	\$3,366	\$3,393	\$3,503
Expenditures by Type				
Personnel	3,007	3,329	3,345	3,464
Non Personnel	26	38	48	39
Total Funds	\$3,033	\$3,366	\$3,393	\$3,503
FTE Positions	24.8	24.8	25.0	25.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	14,163	-	15,670
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.	9.5	1,662,909	9.5	1,710,451
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.	9.0	1,029,352	9.0	1,042,283
19395-Social Services	Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to mental health issues.	6.5	686,995	6.5	734,235
Total		25.0	\$3,393,419	25.0	\$3,502,638

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,004,329	3,119,701	3,119,701	115,371
501165-Planned Salary Adjustment	3,300	3,800	3,800	500
501510-Mandatory Medicare Cost	44,910	47,616	47,616	2,706
501585-Insurance Benefits	281,905	284,666	284,666	2,760
501765-Professional Develop/Fees	6,000	3,000	3,000	(3,000)
501835-Transportation and Travel Expenses	5,000	5,000	5,000	-
Personnel Services Total	\$3,345,445	\$3,463,783	\$3,463,783	\$118,338
Contractual Service				
520149-Communication Services	14,163	14,394	14,394	231
520485-Graphics and Reproduction Services	500	-	-	(500)
Contractual Service Total	\$14,663	\$14,394	\$14,394	\$(269)
Supplies & Materials				
530600-Office Supplies	15,500	8,000	8,000	(7,500)
530635-Books, Periodicals and Publish	2,500	2,500	2,500	-
530700-Multimedia Supplies	3,000	2,000	2,000	(1,000)
Supplies & Materials Total	\$21,000	\$12,500	\$12,500	\$(8,500)
Operations & Maintenance				
540129-Maintenance and Subscription Services	8,776	8,427	8,427	(349)
Operations & Maintenance Total	\$8,776	\$8,427	\$8,427	\$(349)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	3,535	3,535	3,535	0
Rental & Leasing Total	\$3,535	\$3,535	\$3,535	\$0
Operating Funds Total	\$3,393,419	\$3,502,638	\$3,502,638	\$109,219

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18275-Psychiatry							
0047-Admin Assistant II	14	1.5	103,770	1.5	110,222	1.5	110,222
0048-Administrative Assistant III	16	1.0	65,762	0.5	42,722	0.5	42,722
0051-Administrative Assistant V	20	0.5	35,066	0.5	40,042	0.5	40,042
0508-Court Coordinator II	17	-	-	0.5	47,187	0.5	47,187
0603-Forensic Psychiatrist	K	4.5	1,067,192	4.5	1,115,744	4.5	1,115,744
0907-Clerk V	11	1.5	78,234	1.5	81,842	1.5	81,842
1786-Med Div Chair Psychiatry	K	0.5	200,003	0.5	211,204	0.5	211,204
		9.5	\$1,550,027	9.5	\$1,648,962	9.5	\$1,648,962
18330-Psychology							
0047-Admin Assistant II	14	2.0	142,769	2.0	130,576	2.0	130,576
0048-Administrative Assistant III	16	0.5	25,739	-	-	-	-
0051-Administrative Assistant V	20	0.5	35,066	0.5	40,042	0.5	40,042
0508-Court Coordinator II	17	-	-	0.5	47,187	0.5	47,187
0907-Clerk V	11	1.5	78,234	1.5	81,842	1.5	81,842
1619-Psychologist III	22	4.0	460,118	4.0	468,541	4.0	468,541
1786-Med Div Chair Psychiatry	K	0.5	200,003	0.5	211,204	0.5	211,204
		9.0	\$941,929	9.0	\$979,392	9.0	\$979,392
19395-Social Services							
0047-Admin Assistant II	14	0.5	38,203	0.5	39,961	0.5	39,961
0048-Administrative Assistant III	16	0.5	40,023	0.5	42,722	0.5	42,722
0603-Forensic Psychiatrist	K	0.5	98,290	0.5	103,797	0.5	103,797
0618-Legal Systems Analyst	22	1.0	129,502	1.0	138,734	1.0	138,734
1534-Social Caseworker IV	20	4.0	299,273	4.0	330,328	4.0	330,328
		6.5	\$605,291	6.5	\$655,541	6.5	\$655,541
Total Salaries and Positions		25.0	\$3,097,247	25.0	\$3,283,896	25.0	\$3,283,896
Turnover Adjustment		-	(92,917)	-	(164,195)	-	(164,195)
Operating Fund Totals		25.0	\$3,004,329	25.0	\$3,119,701	25.0	\$3,119,701

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, 110/.01-110/18. The department employs evidence-based practices to reduce recidivism and provide safer communities.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

During Fiscal Year 2024, the Social Service Department (SSD) grew with the Pretrial Fairness Act; with the elimination of monetary bail, SSD is seeing a 60% increase in post-release monitoring. In FY2024, a new Restorative Justice Community Court (RJCC) was added in Sauk Village. SSD is anticipating the same success in this new court that has been seen in the courts in Englewood, Avondale, and North Lawndale. Expanding this successful program contributes to the department’s mission of reducing recidivism and empowering an emerging adult population with the opportunity of engaging in services within their communities.

In preparation for field work, SSD provided initial training in nonviolent crisis intervention, OC spray usage, and home contact/field safety in addition to in-depth training on policy and procedures. Ongoing training will be sought out and offered as staff’s fieldwork continues. Included with the expansion of training; SSD added 10 additional internal facilitators for parenting classes; available to clients assigned to SSD and APD. Management training will be offered for supervisory and administrative staff to increase responsiveness to new staff, and as current staff grow into new roles.

In FY2024, the department increased staff in locations previously understaffed, resulting in increased responsiveness to community safety. Further, staff is now able to develop more specialized case plans which closely align with the expressed goals and directives from the AOIC.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The expansion of the Restorative Justice Community Courts program allows SSD to work within the community and with outside vendors to expand the benefits to each community in which they reside. The Pretrial Fairness Act has demonstrated the need for additional casework officers working at first appearance hearings and to expand the post release program, in order for justice involved individuals to remain out of custody while awaiting a sentencing hearing.

SSD anticipates an expanded onboarding process to benefit the transition of staff into new roles and newly hired individuals. To address the need for continuing education, SSD will evaluate the scheduling for new staff to allow time to accommodate the materials and to continue to meet the needs of clients, as well as the expanded offering and availability of trainings for existing staff to improve continuity of staffing and overall job satisfaction.

Throughout its short time within the Social Service Department, the DUI Evaluation and Monitoring Program (DEMP) unit has drastically improved service delivery to meet the court’s needs for pre-sentencing alcohol and drug evaluations for traffic related charges. In FY2025 the unit intends to offer the ability to complete evaluations for Secretary of State hearings for the purpose of reinstating driving privileges for clients who have successfully completed their court ordered supervision and treatment.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Percentage of total cases terminated satisfactorily during the fiscal year	79%	65%	80%	75%	80%
Average caseload per DUI caseworker at the end of the fiscal period	110	31	80	85	80
Cost per Domestic Violence client per fiscal period	\$2,223	\$1,266	\$1,850	\$1,750	\$1,500
Active diversified case total at the end of the fiscal period	4,573	5,744	5,000	5,500	5,500
Total cost per client in the diversified caseload in the fiscal period	\$816	\$640	\$750	\$750	\$750

BUDGET HIGHLIGHTS

- Average monthly caseload for post-release staff increased 60% due to the Pretrial Fairness Act.
- An additional 10 Parenting facilitators were trained to offer classes to SSD and APD clients.
- DEMP completed 5,800 evaluations within the court-ordered time frame of 2 weeks.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	17,390	18,360	20,542	22,120
Special Purpose Funds	551	1,757	2,346	1,277
Grants	-	150	145	249
Total Funds	\$17,941	\$20,267	\$23,033	\$23,646
Expenditures by Type				
Personnel	19,689	21,968	23,572	24,244
Non Personnel	(1,747)	(1,701)	(539)	(598)
Total Funds	\$17,941	\$20,267	\$23,033	\$23,646
FTE Positions	226.0	245.0	249.0	254.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	13.0	1,779,951	12.0	1,534,747
11705-Clerical Support Services	Performs data entry tasks and reception duties including answering, screening and directing calls.	25.0	1,728,237	24.0	1,582,396
11985-Community Service	Uncompensated labor for a not-for-profit organization or public body ordered by the court for community benefit	11.2	1,008,901	9.0	824,425
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	26.1	2,978,180	28.8	3,132,895
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.	5.6	523,893	6.5	626,452
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.	41.2	4,077,050	43.8	4,349,690
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.	22.9	2,360,205	18.3	2,098,986
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.	38.1	2,615,794	38.7	2,753,084
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.	5.9	568,576	6.9	695,021
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.	59.0	5,191,095	65.0	5,798,601
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	56,000	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	1.0	145,111	1.0	249,300
Total		249.0	\$23,032,994	254.0	\$23,645,596

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	19,202,932	19,527,457	19,527,457	324,525
501165-Planned Salary Adjustment	97,000	119,000	119,000	22,000
501210-Planned Overtime Compensation	150,000	200,000	200,000	50,000
501510-Mandatory Medicare Cost	290,160	302,768	302,768	12,608
501585-Insurance Benefits	3,579,570	3,874,383	3,874,383	294,813
501765-Professional Develop/Fees	75,000	60,000	60,000	(15,000)
501835-Transportation and Travel Expenses	80,000	50,000	50,000	(30,000)
Personnel Services Total	\$23,474,662	\$24,133,608	\$24,133,608	\$658,946
Contractual Service				
520029-Armored Car Service	3,000	3,000	3,000	-
520149-Communication Services	152,711	144,837	144,837	(7,874)
520485-Graphics and Reproduction Services	34,000	28,100	28,100	(5,900)
520725-Loss and Valuation	600	600	600	-
520825-Professional Services	156,000	110,000	110,000	(46,000)
521200-Laboratory Testing and Analysis	91,050	105,000	105,000	13,950
Contractual Service Total	\$437,361	\$391,537	\$391,537	\$(45,824)
Supplies & Materials				
530600-Office Supplies	135,225	139,825	139,825	4,600
530635-Books, Periodicals and Publish	61,060	5,000	5,000	(56,060)
530700-Multimedia Supplies	70,000	30,000	30,000	(40,000)
Supplies & Materials Total	\$266,285	\$174,825	\$174,825	\$(91,460)
Operations & Maintenance				
540129-Maintenance and Subscription Services	182,182	224,934	224,934	42,752
Operations & Maintenance Total	\$182,182	\$224,934	\$224,934	\$42,752
Rental & Leasing				
550005-Office and Data Processing Equip Rental	14,500	14,500	14,500	-
550029-Countywide Office and Data Processing Equip Rental	19,893	19,892	19,892	(1)
Rental & Leasing Total	\$34,393	\$34,392	\$34,392	\$(1)
Contingencies & Special Purpose				
580299-General and Contingent NOC	87,000	87,000	87,000	-
580419-Appropriation Transfer	(3,940,293)	(2,926,548)	(2,926,548)	1,013,745
Contingencies & Special Purpose Total	\$(3,853,293)	\$(2,839,548)	\$(2,839,548)	\$1,013,745
Operating Funds Total	\$20,541,590	\$22,119,748	\$22,119,748	\$1,578,158

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	1.0	68,962	1.0	72,037	1.0	72,037
0048-Administrative Assistant III	16	2.0	163,404	2.0	169,165	2.0	169,165
0050-Administrative Assistant IV	18	2.0	163,477	1.0	96,739	1.0	96,739
0051-Administrative Assistant V	20	-	-	1.0	84,672	1.0	84,672
0618-Legal Systems Analyst	22	1.0	136,824	1.0	112,595	1.0	112,595
5549-Information Technology Manager	20	1.0	70,131	1.0	93,707	1.0	93,707
9502-Executive Assistant –SSD	22	1.0	115,136	1.0	122,962	1.0	122,962
1111-Systems Analyst II	18	1.0	58,313	-	-	-	-
1501-Asst Dir of Court Casework	23	1.0	119,654	1.0	127,171	1.0	127,171
1503-Director of Casework	24	1.0	180,868	1.0	196,703	1.0	196,703
1578-Probation Officer V	22	2.0	251,898	2.0	246,594	2.0	246,594
		13.0	\$1,328,667	12.0	\$1,322,344	12.0	\$1,322,344
11705-Clerical Support Services							
0048-Administrative Assistant III	16	1.0	78,708	1.0	83,617	1.0	83,617
0907-Clerk V	11	17.0	937,701	15.0	809,556	15.0	809,556
0936-Stenographer V	13	3.0	176,765	1.0	55,018	1.0	55,018
0955-Data Entry Operator III/G11	11	1.0	62,693	1.0	64,902	1.0	64,902
6735-Clerk IV Chief Judge AFSCME	11	1.0	46,151	3.0	144,234	3.0	144,234
9764-Fee Unit Cashier	13	2.0	105,851	3.0	178,348	3.0	178,348
		25.0	\$1,407,870	24.0	\$1,335,674	24.0	\$1,335,674
11985-Community Service							
0936-Stenographer V	13	5.0	340,020	5.0	352,474	5.0	352,474
1531-Social Caseworker I	PS1	1.0	77,525	-	-	-	-
1533-Social Caseworker III	PS3	1.9	182,222	0.8	84,415	0.8	84,415
1539-Social Caseworker I- PSB	PSB	2.0	164,932	3.0	277,068	3.0	277,068
1540-Social Caseworker II- PSB	PSB	1.0	100,445	-	-	-	-
1578-Probation Officer V	22	0.3	36,085	0.2	24,813	0.2	24,813
		11.2	\$901,228	9.0	\$738,771	9.0	\$738,771
12385-Court Liaisons							
1531-Social Caseworker I	PS1	4.0	287,477	6.0	433,677	6.0	433,677
1533-Social Caseworker III	PS3	3.3	365,509	3.7	421,684	3.7	421,684
1539-Social Caseworker I- PSB	PSB	18.0	1,806,313	17.0	1,719,164	17.0	1,719,164
1540-Social Caseworker II- PSB	PSB	-	-	1.0	103,985	1.0	103,985
1578-Probation Officer V	22	0.8	97,176	1.1	142,027	1.1	142,027
		26.1	\$2,556,475	28.8	\$2,820,537	28.8	\$2,820,537
16420-Non-Reporting Casework							
0050-Administrative Assistant IV	18	-	-	1.0	77,226	1.0	77,226
0510-Court Coodinator III	18	1.0	98,132	1.0	101,579	1.0	101,579
1531-Social Caseworker I	PS1	2.0	141,496	3.0	215,525	3.0	215,525
1533-Social Caseworker III	PS3	0.5	52,721	0.4	40,520	0.4	40,520
1539-Social Caseworker I- PSB	PSB	2.0	167,554	1.0	103,985	1.0	103,985
1578-Probation Officer V	22	0.1	11,685	0.1	12,406	0.1	12,406
		5.6	\$471,589	6.5	\$551,241	6.5	\$551,241
35135-Diversified Caseload Program							
1531-Social Caseworker I	PS1	17.0	1,161,165	24.0	1,696,077	24.0	1,696,077
1533-Social Caseworker III	PS3	5.2	581,528	5.3	610,881	5.3	610,881
1539-Social Caseworker I- PSB	PSB	15.0	1,451,889	12.0	1,217,114	12.0	1,217,114
1540-Social Caseworker II- PSB	PSB	3.0	296,497	1.0	103,985	1.0	103,985
1578-Probation Officer V	22	1.0	120,748	1.5	194,351	1.5	194,351
		41.2	\$3,611,827	43.8	\$3,822,408	43.8	\$3,822,408

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35150-Domestic Violence and Sex Offender Program							
1531-Social Caseworker I	PS1	7.0	484,769	6.0	431,281	6.0	431,281
1533-Social Caseworker III	PS3	2.7	306,601	2.6	305,573	2.6	305,573
1539-Social Caseworker I- PSB	PSB	7.0	664,757	3.0	307,956	3.0	307,956
1540-Social Caseworker II- PSB	PSB	6.0	563,870	6.0	611,160	6.0	611,160
1578-Probation Officer V	22	0.2	24,602	0.7	90,786	0.7	90,786
		22.9	\$2,044,599	18.3	\$1,746,756	18.3	\$1,746,756
35155-Driving Under the Influence (DUI) Program							
0907-Clerk V	11	2.0	95,393	2.0	97,252	2.0	97,252
0936-Stenographer V	13	5.0	273,444	8.0	458,391	8.0	458,391
6735-Clerk IV Chief Judge AFSCME	11	1.0	46,151	1.0	48,484	1.0	48,484
9764-Fee Unit Cashier	13	1.0	52,926	-	-	-	-
1531-Social Caseworker I	PS1	17.0	1,142,757	19.0	1,333,171	19.0	1,333,171
1533-Social Caseworker III	PS3	4.7	469,724	4.5	477,961	4.5	477,961
1539-Social Caseworker I- PSB	PSB	5.0	490,338	3.0	307,956	3.0	307,956
1540-Social Caseworker II- PSB	PSB	1.0	100,445	-	-	-	-
1578-Probation Officer V	22	1.4	166,280	1.2	151,099	1.2	151,099
		38.1	\$2,837,457	38.7	\$2,874,314	38.7	\$2,874,314
35685-Englewood Community Court							
1531-Social Caseworker I	PS1	3.0	197,574	3.0	214,519	3.0	214,519
1533-Social Caseworker III	PS3	0.7	77,828	0.7	82,724	0.7	82,724
1539-Social Caseworker I- PSB	PSB	1.0	100,445	2.0	207,971	2.0	207,971
1540-Social Caseworker II- PSB	PSB	1.0	100,445	1.0	103,985	1.0	103,985
1578-Probation Officer V	22	0.2	23,370	0.2	24,813	0.2	24,813
		5.9	\$499,662	6.9	\$634,012	6.9	\$634,012
35695-Public Safety Assessment Program							
0051-Administrative Assistant V	20	1.0	79,048	-	-	-	-
0211-Administrator of Programs	22	1.0	117,787	1.0	129,091	1.0	129,091
0907-Clerk V	11	-	-	3.0	144,143	3.0	144,143
6735-Clerk IV Chief Judge AFSCME	11	2.0	92,302	-	-	-	-
1531-Social Caseworker I	PS1	46.0	3,177,569	48.0	3,470,842	48.0	3,470,842
1533-Social Caseworker III	PS3	6.0	599,788	7.0	748,728	7.0	748,728
1539-Social Caseworker I- PSB	PSB	3.0	285,151	5.0	437,695	5.0	437,695
1540-Social Caseworker II- PSB	PSB	-	-	1.0	103,985	1.0	103,985
		59.0	\$4,351,646	65.0	\$5,034,485	65.0	\$5,034,485
Total Salaries and Positions		248.0	\$20,011,019	253.0	\$20,880,543	253.0	\$20,880,543
Turnover Adjustment		-	(808,087)	-	(1,353,085)	-	(1,353,085)
Operating Fund Totals		248.0	\$19,202,932	253.0	\$19,527,457	253.0	\$19,527,457

MISSION

The mission of the Juvenile Probation and Court Services Department 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.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In FY2024 the Department sustained newly implemented programs and monitored the impact on operations and results. The Family Navigators program, in particular, has shown promise to enhance the experience of families who support court-involved youth.

The Pretrial Services area of operations increased capacity in FY2024 to support the increasing demand from the court to connect youth to supportive services as soon as possible. Operational changes revealed that case management and case planning require updating. The Aligned Partner program is a promising practice to the future of programs and services offered to juvenile court-involved youth and families.

The Juvenile Probation and Court Services Department delivered supportive services to youth in the Juvenile Temporary Detention Center through a system of identifying and aligning service providers who offer needed interventions in secure custody and in the community. This method of partnering for supportive services ensures that the skills youth receive while in secure custody can be received when they return to their community neighborhoods, following release from the JTDC.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY2025, the Department will execute the goal of implementing the "Reimagine Youth Detention" initiative pilots and enhancing these areas of Department operations: (1) Pretrial Services, (2) Probation Services, (3) Probation Practices, and (4) IT/Data Management/Quality Management. The Department will enter into partnerships for strategic planning and implementation assistance, professional development, continuous quality improvement, and DEI technical assistance.

The Department has partnered with the Annie E. Casey to pilot the "Family-engaged case planning" model. The Department will redesign its case management model to improve services to youth who are at high risk of victimization by violence. Enhancing the practice model to address areas of social determinant need proposes that youth will be less likely to engage in future offending behavior.

The Department must investment in technical assistance and professional development to support successful delivery of services. The Department will focus on staffing pretrial services, probation services, and quality management, and IT infrastructure to provide the court with timely and reliable information about the matters presented to the court.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Active probation/supervision cases, administered during the fiscal period	2,212	2,251	2,500	2,600	2,750
Average number of active cases per month per probation officer during the fiscal period	23	23	28	29	25
Percentage of youth active on probation during the fiscal period who receive a new finding of delinquency	16%	15%	10%	17%	10%
Percentage of youth successfully completing probation in the fiscal period	68%	55%	90%	61%	90%

BUDGET HIGHLIGHTS

- JPD requests a budget appropriation for the expansion of pretrial services.
- JPD requests a budget appropriation to support case management, case planning, and quality management enhancements.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	43,938	37,052	39,267	40,464
Special Purpose Funds	-	8,164	9,271	13,548
Grants	50	152	35	-
Total Funds	\$43,989	\$45,368	\$48,573	\$54,011
Expenditures by Type				
Personnel	33,545	33,935	36,088	37,358
Non Personnel	10,444	11,434	12,485	16,653
Total Funds	\$43,989	\$45,368	\$48,573	\$54,011
FTE Positions	330.0	327.0	368.0	417.4

Program Description		2024		2025	
		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.	1.0	115,199	1.0	125,499
10270-Administrative Support	Provides support services for departmental programs.	35.0	2,711,245	38.0	2,856,956
12385-Court Liaisons	Provides general support in a variety of legal proceedings, including sentencing, program court orders and progress reports	19.0	1,985,342	39.0	3,313,946
12725-Detention Alternatives	Programming to prevent juveniles from being placed in secure detention or confinement facilities.	-	-	49.0	2,962,157
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	1,013,388	4.0	733,073
14930-Human Resources and Labor Relations	Personnel-related tasks including, as examples, payroll, timekeeping, FMLA, disability, and addressing collective bargaining matters.	12.0	1,870,160	4.0	1,092,253
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.	89.0	14,921,085	96.0	19,131,694
17990-Pretrial Services	Provides community based services, assessments or surveillance offered to youth/adult awaiting trial in the court system	6.0	713,988	21.0	1,965,727
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.	-	4,000	-	-
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.	143.7	14,992,682	107.0	11,206,308
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.	10.0	1,117,852	3.0	392,162
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.	23.0	2,627,896	32.4	3,197,105
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.	23.0	5,929,771	23.0	6,260,953
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	534,545	-	773,578
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	0.3	35,373	-	-
Total		368.0	\$48,572,525	417.4	\$54,011,410

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	29,665,620	31,034,462	31,034,462	1,368,842
501165-Planned Salary Adjustment	228,284	247,300	247,300	19,016
501210-Planned Overtime Compensation	114,000	255,000	255,000	141,000
501510-Mandatory Medicare Cost	483,483	493,947	493,947	10,465
501585-Insurance Benefits	5,112,357	5,082,605	5,082,605	(29,752)
501765-Professional Develop/Fees	215,878	95,000	95,000	(120,878)
501835-Transportation and Travel Expenses	232,600	150,000	150,000	(82,600)
Personnel Services Total	\$36,052,221	\$37,358,314	\$37,358,314	\$1,306,093
Contractual Service				
520149-Communication Services	373,930	269,568	269,568	(104,362)
520259-Postage	3,500	3,395	3,395	(105)
520469-Services For Minor/Indigent	3,601,095	4,070,952	4,070,952	469,857
520485-Graphics and Reproduction Services	7,500	4,500	4,500	(3,000)
520725-Loss and Valuation	700	679	679	(21)
521200-Laboratory Testing and Analysis	21,220	23,500	23,500	2,280
521300-Special or Coop Programs	6,831,499	10,363,882	10,363,882	3,532,383
Contractual Service Total	\$10,839,444	\$14,736,476	\$14,736,476	\$3,897,032
Supplies & Materials				
530100-Wearing Apparel	33,740	25,000	25,000	(8,740)
530170-Institutional Supplies	4,000	-	-	(4,000)
530600-Office Supplies	30,000	30,000	30,000	-
530700-Multimedia Supplies	6,000	6,000	6,000	-
531645-Computer and Data Processing Supplies	25,000	25,000	25,000	-
Supplies & Materials Total	\$98,740	\$86,000	\$86,000	\$(12,740)
Operations & Maintenance				
540129-Maintenance and Subscription Services	874,524	952,344	952,344	77,820
540245-Automotive Operations and Maintenance	86,000	53,000	53,000	(33,000)
Operations & Maintenance Total	\$960,524	\$1,005,344	\$1,005,344	\$44,820
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	51,678	51,699	51,699	21
Rental & Leasing Total	\$51,678	\$51,699	\$51,699	\$21
Contingencies & Special Purpose				
580419-Appropriation Transfer	(8,735,984)	(12,774,031)	(12,774,031)	(4,038,047)
Contingencies & Special Purpose Total	\$(8,735,984)	\$(12,774,031)	\$(12,774,031)	\$(4,038,047)
Operating Funds Total	\$39,266,623	\$40,463,802	\$40,463,802	\$1,197,179

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11565-Child Protective Services							
1619-Psychologist III	22	1.0	100,903	1.0	111,632	1.0	111,632
		1.0	\$100,903	1.0	\$111,632	1.0	\$111,632
10270-Administrative Support							
0046-Admin Assistant I	12	16.0	1,007,042	16.0	1,008,151	16.0	1,008,151
0047-Admin Assistant II	14	3.0	211,230	3.0	218,675	3.0	218,675
0050-Administrative Assistant IV	18	1.0	87,333	-	-	-	-
0051-Administrative Assistant V	20	-	-	1.0	128,186	1.0	128,186
0251-Business Manager I	18	2.0	159,577	2.0	169,329	2.0	169,329
0907-Clerk V	11	8.0	419,680	8.0	411,272	8.0	411,272
0955-Data Entry Operator III/G11	11	1.0	46,151	1.0	47,491	1.0	47,491
2381-Motor Vehicle Driver I	X	-	-	2.0	199,426	2.0	199,426
5549-Information Technology Manager	20	1.0	86,160	-	-	-	-
6692-Executive Admin Assistant	15	1.0	63,804	1.0	70,593	1.0	70,593
1576-Probation Officer III	PS3	2.0	225,476	2.0	233,426	2.0	233,426
1578-Probation Officer V	22	-	-	2.0	181,289	2.0	181,289
		35.0	\$2,306,454	38.0	\$2,667,838	38.0	\$2,667,838
12385-Court Liaisons							
7029-Probation Officer II-PSBY	PSB	1.0	100,445	1.0	103,985	1.0	103,985
9708-Probation Officer 1-PS1Y	PS1	-	-	1.0	70,049	1.0	70,049
1570-Probation Officer II- PSB	PSB	14.0	1,373,285	17.0	1,757,231	17.0	1,757,231
1574-Probation Officer I	PS1	1.0	64,873	13.0	892,332	13.0	892,332
1576-Probation Officer III	PS3	2.0	225,476	5.0	580,608	5.0	580,608
1578-Probation Officer V	22	1.0	136,824	2.0	282,638	2.0	282,638
		19.0	\$1,900,904	39.0	\$3,686,844	39.0	\$3,686,844
12725-Detention Alternatives							
9999-TEMPORARY EMPLOYEES	24	-	-	49.0	3,594,535	49.0	3,594,535
		-	-	49.0	\$3,594,535	49.0	\$3,594,535
13590-Executive Administration							
0179-Programmer/Analyst II	18	-	-	1.0	87,608	1.0	87,608
0514-Court Systems Manager	23	1.0	143,824	1.0	155,008	1.0	155,008
1573-Director of Court Services	24	1.0	180,868	1.0	196,703	1.0	196,703
1578-Probation Officer V	22	4.0	525,124	1.0	147,512	1.0	147,512
		6.0	\$849,815	4.0	\$586,832	4.0	\$586,832
14930-Human Resources and Labor Relations							
0179-Programmer/Analyst II	18	1.0	80,974	-	-	-	-
0251-Business Manager I	18	1.0	92,866	1.0	100,652	1.0	100,652
2381-Motor Vehicle Driver I	X	2.0	177,112	-	-	-	-
6692-Executive Admin Assistant	15	1.0	63,804	-	-	-	-
1574-Probation Officer I	PS1	1.0	64,873	1.0	64,416	1.0	64,416
1576-Probation Officer III	PS3	3.0	335,465	-	-	-	-
1578-Probation Officer V	22	3.0	349,330	2.0	242,165	2.0	242,165
		12.0	\$1,164,425	4.0	\$407,233	4.0	\$407,233
15295-JDAI/Program and Services Section							
5425-Youth Development Specialist	PS1	1.0	64,873	1.0	67,161	1.0	67,161
7029-Probation Officer II-PSBY	PSB	12.0	1,205,343	15.0	1,559,782	15.0	1,559,782
7041-Probation Officer III-Y	PS3	1.0	111,512	4.0	462,363	4.0	462,363
1570-Probation Officer II- PSB	PSB	22.0	2,169,479	25.0	2,565,466	25.0	2,565,466
1574-Probation Officer I	PS1	39.0	2,450,684	36.0	2,418,587	36.0	2,418,587
1576-Probation Officer III	PS3	13.0	1,348,015	12.0	1,155,007	12.0	1,155,007
1578-Probation Officer V	22	1.0	116,640	3.0	397,661	3.0	397,661

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
17990-Pretrial Services		89.0	\$7,466,547	96.0	\$8,626,027	96.0	\$8,626,027
1515-Caseworker V	18	-	-	3.0	208,979	3.0	208,979
1570-Probation Officer II- PSB	PSB	4.0	401,781	10.0	1,031,855	10.0	1,031,855
1576-Probation Officer III	PS3	2.0	216,671	6.0	686,672	6.0	686,672
1578-Probation Officer V	22	-	-	2.0	264,198	2.0	264,198
		6.0	\$618,452	21.0	\$2,191,704	21.0	\$2,191,704
35035-Youth Restorative Outreach and Care Coordination							
5572-Project Coordinator	19	0.7	48,244	1.0	113,125	1.0	113,125
7029-Probation Officer II-PSBY	PSB	5.0	493,539	1.0	99,986	1.0	99,986
7041-Probation Officer III-Y	PS3	2.0	225,476	-	-	-	-
9708-Probation Officer 1-PS1Y	PS1	1.0	64,905	-	-	-	-
1515-Caseworker V	18	3.0	174,938	-	-	-	-
1570-Probation Officer II- PSB	PSB	71.0	6,949,955	45.0	4,565,859	45.0	4,565,859
1574-Probation Officer I	PS1	32.0	2,092,896	38.0	2,558,989	38.0	2,558,989
1576-Probation Officer III	PS3	25.0	2,799,048	19.0	2,213,058	19.0	2,213,058
1578-Probation Officer V	22	4.0	531,088	3.0	426,277	3.0	426,277
		143.7	\$13,380,089	107.0	\$9,977,294	107.0	\$9,977,294
35070-Classification and Intake							
1570-Probation Officer II- PSB	PSB	9.0	901,538	3.0	311,956	3.0	311,956
1576-Probation Officer III	PS3	1.0	112,738	-	-	-	-
		10.0	\$1,014,276	3.0	\$311,956	3.0	\$311,956
35300-Positive Youth Development Services							
0051-Administrative Assistant V	20	1.0	113,202	-	-	-	-
0595-Director of Program Services	22	1.0	122,157	1.0	132,332	1.0	132,332
6692-Executive Admin Assistant	15	-	-	1.0	68,917	1.0	68,917
7029-Probation Officer II-PSBY	PSB	1.0	100,445	2.0	207,971	2.0	207,971
7041-Probation Officer III-Y	PS3	1.0	108,587	-	-	-	-
1053-Project Director III	22	-	-	0.4	37,768	0.4	37,768
1570-Probation Officer II- PSB	PSB	10.0	978,354	12.0	1,217,469	12.0	1,217,469
1574-Probation Officer I	PS1	4.0	265,116	7.0	485,063	7.0	485,063
1576-Probation Officer III	PS3	3.0	334,063	7.0	815,368	7.0	815,368
1578-Probation Officer V	22	2.0	248,522	2.0	254,830	2.0	254,830
		23.0	\$2,270,447	32.4	\$3,219,718	32.4	\$3,219,718
35520-Youth Restorative Behavioral Health Services							
1570-Probation Officer II- PSB	PSB	11.0	1,050,748	8.0	807,510	8.0	807,510
1574-Probation Officer I	PS1	3.0	197,463	7.0	470,772	7.0	470,772
1575-Probation Officer II	PS2	1.0	69,643	-	-	-	-
1576-Probation Officer III	PS3	3.0	338,214	3.0	350,139	3.0	350,139
1578-Probation Officer V	22	1.0	136,824	1.0	147,512	1.0	147,512
1619-Psychologist III	22	4.0	478,417	4.0	502,329	4.0	502,329
		23.0	\$2,271,310	23.0	\$2,278,262	23.0	\$2,278,262
Total Salaries and Positions		367.7	\$33,343,622	417.4	\$37,659,874	417.4	\$37,659,874
Turnover Adjustment		-	(3,678,002)	-	(6,625,413)	-	(6,625,413)
Operating Fund Totals		367.7	\$29,665,620	417.4	\$31,034,462	417.4	\$31,034,462

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

JTDC complies with the Juvenile Justice Delinquency Prevention Act, American Correctional Association, Illinois Criminal Justice Information Authority Abused and Neglected Child Reporting Act of 1975 325 ILCS 5/4, National Commission on Correctional Health Care, Administrative Office of the Illinois Courts (AOIC), Prison Rape Elimination Act of 2003, (PREA).

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

Installed energy-efficient lighting to reduce the facility's carbon footprint. Created a Resource Guide for residents which highlights services for residents after release. Identified alternatives to room time for detained youth. Precious Blood Ministry of Reconciliation (PBMR) certified staff to conduct Restorative Justice Peace Circles. Developed a curriculum for daily cognitive behavioral groups. Acquired new technology to address dietary needs of residents. Input, collect and track data concerning the meals in accordance with the National School Lunch Program (NSLP) requirements. The JTDC Kitchen department provided over 100 different special diets to accommodate medical, dental, therapeutic, and religious safety requirements. Monitored compliance with Collective Bargaining Agreements, Memorandums of Understanding (i.e., Chicago Public Schools, Resilience) and Data Sharing Agreements. Expanded training to partner agencies (Office of the Public Defender, State's Attorney's Office, etc.) Established a quarterly publication, INSPIRE, to highlight the work of JTDC. Finalized the curriculum for JTDC Leadership Academy. Met the Supreme Court of Illinois' Committee on Probation Education (COPE) and AOIC compliance training requirement. Implemented a millimeter wave body scanner for entire facility including residents, volunteers, staff and visitors. Met and exceeded AOIC Detention Standards and fully complied with NCCHC standards.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In 2025 the JTDC plans to continue to provide safe and secure housing for over 2500 pre-adjudicated youth ordered to JTDC. Recruit, hire and train personnel. Expand vocational opportunities for JTDC residents (Cosmetology, Shoe Shine training, HVAC and Plumbing). Purchase and maintain operational equipment (freezers, computers, video surveillance cameras, body cameras, bulletproof vests, x-ray inspection machine, resident furniture, digital inventory software). Renovate to ensure facility wide compliance with PREA, ADA and City of Chicago Code (bathrooms, entrances, showers, housing units). Certify staff trainers (AOIC Mental Health First Aid, AOIC Core Correctional Practices, and American Red Cross CPR/First Aid). Provide contracted mental health services for JTDC staff. Meet and exceed AOIC and IDJJ Detention Standards. Seek NCCHC reaccreditation.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Average caseload per caseworker in the fiscal period	11	33	20	33	32
Percentage of residents admitted who complete the PREA orientation process in the fiscal period	100%	83%	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	46,164	46,705	40,000	50,000	56,000

BUDGET HIGHLIGHTS

- The JTDC is approved to receive \$20M in state funding from Administrative Office of the Illinois Courts (AOIC) for salary subsidies.
- Met and exceeded AOIC Juvenile Detention Standards.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	67,372	62,636	67,308	61,760
Special Purpose Funds	-	11,385	11,034	11,351
Grants	793	1,036	781	-
Total Funds	\$68,165	\$75,057	\$79,123	\$73,110
Expenditures by Type				
Personnel	61,065	64,528	71,374	66,518
Non Personnel	7,099	10,529	7,749	6,592
Total Funds	\$68,165	\$75,057	\$79,123	\$73,110
FTE Positions	574.3	574.0	531.0	523.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	33.5	9,298,897	33.5	8,963,610
19150-Security	Provides security functions for department.	110.5	15,794,088	108.0	14,067,126
20192-COVID-19	Expenses associated with mitigating the effects and spread of COVID-19, not otherwise required as part of the County's normal operations.	-	100,000	-	-
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.	49.5	8,086,883	50.5	7,831,813
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.	11.0	1,614,243	10.0	1,370,088
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.	10.0	1,101,753	11.0	1,164,033
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.	5.5	844,954	5.5	821,735
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.	311.0	41,288,002	304.5	38,891,993
14981-Indeterminate Activities	Services relating to inmates with open release dates.	-	213,367	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	781,024	-	-
Total		531.0	\$79,123,211	523.0	\$73,110,397

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	39,071,650	40,218,733	40,218,733	1,147,083
501165-Planned Salary Adjustment	144,939	133,439	133,439	(11,500)
501210-Planned Overtime Compensation	7,768,000	7,291,893	7,291,893	(476,107)
501510-Mandatory Medicare Cost	617,799	630,434	630,434	12,635
501540-Worker's Compensation	13,902,452	8,844,657	8,844,657	(5,057,795)
501585-Insurance Benefits	9,349,210	8,960,516	8,960,516	(388,694)
501765-Professional Develop/Fees	448,985	376,933	376,933	(72,053)
501835-Transportation and Travel Expenses	62,659	61,859	61,859	(800)
Personnel Services Total	\$71,365,694	\$66,518,464	\$66,518,464	\$(4,847,230)
Contractual Service				
520049-Scavenger and Hazardous Materail Services	60,000	180,000	180,000	120,000
520149-Communication Services	309,662	330,503	330,503	20,841
520259-Postage	15,000	12,000	12,000	(3,000)
520279-Shipping and Freight Services	7,000	6,790	6,790	(210)
520485-Graphics and Reproduction Services	18,700	18,730	18,730	30
520825-Professional Services	2,959,592	2,359,592	2,359,592	(600,000)
521005-Professional Legal Expenses	100,000	47,000	47,000	(53,000)
521200-Laboratory Testing and Analysis	60,000	58,200	58,200	(1,800)
521300-Special or Coop Programs	40,000	24,000	24,000	(16,000)
Contractual Service Total	\$3,569,954	\$3,036,815	\$3,036,815	\$(533,139)
Supplies & Materials				
530005-Food Supplies	2,400,750	2,727,250	2,727,250	326,500
530100-Wearing Apparel	150,000	125,000	125,000	(25,000)
530170-Institutional Supplies	620,500	413,400	413,400	(207,100)
530600-Office Supplies	140,000	50,000	50,000	(90,000)
530635-Books, Periodicals and Publish	6,000	6,000	6,000	-
530700-Multimedia Supplies	20,000	19,400	19,400	(600)
530785-Medical, Dental and Laboratory Supplies	2,500	2,425	2,425	(75)
531645-Computer and Data Processing Supplies	60,000	58,200	58,200	(1,800)
Supplies & Materials Total	\$3,399,750	\$3,401,675	\$3,401,675	\$1,925
Operations & Maintenance				
540129-Maintenance and Subscription Services	427,927	1,055,776	1,055,776	627,849
540245-Automotive Operations and Maintenance	40,000	38,800	38,800	(1,200)
Operations & Maintenance Total	\$467,927	\$1,094,576	\$1,094,576	\$626,649
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	18,862	18,867	18,867	5
Rental & Leasing Total	\$18,862	\$18,867	\$18,867	\$5
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	(480,000)	(480,000)	(480,000)
580419-Appropriation Transfer	(11,513,841)	(11,830,813)	(11,830,813)	(316,972)
Contingencies & Special Purpose Total	\$(11,513,841)	\$(12,310,813)	\$(12,310,813)	\$(796,972)
Operating Funds Total	\$67,308,346	\$61,759,584	\$61,759,584	\$(5,548,762)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0047-Admin Assistant II	14	0.5	34,481	0.5	36,593	0.5	36,593
0048-Administrative Assistant III	16	4.0	347,518	3.0	277,081	3.0	277,081
0050-Administrative Assistant IV	18	0.5	47,064	0.5	50,816	0.5	50,816
0179-Programmer/Analyst II	18	1.0	58,313	1.0	60,370	1.0	60,370
0254-Business Manager IV	23	1.0	136,324	1.0	143,883	1.0	143,883
0283-Management Analyst IV	20	1.5	127,961	1.5	166,068	1.5	166,068
0291-Administrative Analyst I	17	1.5	138,296	1.5	144,296	1.5	144,296
0640-Investigator III	18	2.5	208,106	2.5	217,082	2.5	217,082
0735-Labor Relations Analyst II	18	1.0	94,128	1.0	101,633	1.0	101,633
5425-Youth Development Specialist	PS1	-	-	1.0	82,921	1.0	82,921
5549-Information Technology Manager	20	0.5	54,279	0.5	57,879	0.5	57,879
5935-Attorney-JTDC	21	1.0	123,723	1.0	140,325	1.0	140,325
6098-Food Service Supervisor-JTDC	16	1.0	51,478	1.0	79,304	1.0	79,304
6370-Legal Affairs Coordinator	18	0.5	47,064	0.5	52,992	0.5	52,992
6403-Executive Assistant III	19	1.0	102,970	1.0	109,624	1.0	109,624
6515-General Counsel	24	1.0	153,034	1.0	166,432	1.0	166,432
6623-Assistant General Counsel	24	1.0	138,175	1.0	150,272	1.0	150,272
6689-Personnel Hearing Officer-JTDC	22	1.0	136,824	1.0	147,512	1.0	147,512
6692-Executive Admin Assistant	15	0.5	30,325	0.5	30,447	0.5	30,447
9119-Resident Management Systems Administrator	22	0.5	65,643	0.5	68,831	0.5	68,831
1031-Special Assistant	24	0.5	71,422	0.5	78,452	0.5	78,452
1052-Project Director II	21	1.0	110,017	-	-	-	-
1053-Project Director III	22	3.5	357,930	4.5	459,039	4.5	459,039
1111-Systems Analyst II	18	0.5	42,396	0.5	46,096	0.5	46,096
1138-Mgr- Computer Operations	23	0.5	71,764	0.5	79,779	0.5	79,779
1233-Storekeeper III	10	2.0	109,009	2.0	100,777	2.0	100,777
1234-Storekeeper IV	12	1.0	66,854	1.0	69,509	1.0	69,509
1589-Superintendent-JTDC	24	1.0	258,094	1.0	280,691	1.0	280,691
1590-Assistant Superintendent	24	2.0	316,985	2.0	344,736	2.0	344,736
		33.5	\$3,500,179	33.5	\$3,743,441	33.5	\$3,743,441
19150-Security							
0050-Administrative Assistant IV	18	0.5	51,282	0.5	53,090	0.5	53,090
0291-Administrative Analyst I	17	0.5	42,161	0.5	44,901	0.5	44,901
0292-Administrative Analyst II	19	0.5	41,187	0.5	45,877	0.5	45,877
0716-Personnel Analyst IV	19	1.0	75,135	1.0	80,388	1.0	80,388
2381-Motor Vehicle Driver I	X	1.0	88,556	1.0	99,713	1.0	99,713
5289-Supervisor In-Charge/JTDC	21	12.5	1,354,761	12.5	1,397,791	12.5	1,397,791
5297-Security Specialist I-JTDC	13	29.0	1,850,370	27.0	1,770,367	27.0	1,770,367
5298-Security Specialist II	CA2	11.5	916,743	12.5	990,171	12.5	990,171
5359-Prof Develop Specialist-JTDC	18	1.5	141,286	1.5	151,482	1.5	151,482
5425-Youth Development Specialist	PS1	33.0	2,575,500	33.0	2,596,422	33.0	2,596,422
5484-Rapid Response Team Specialist	PS2	14.0	1,194,667	12.5	1,060,218	12.5	1,060,218
5586-Resident Internal Affairs-JTDC	18	0.5	37,746	0.5	46,153	0.5	46,153
5613-Director of Training-JTDC	21	0.5	53,977	0.5	57,837	0.5	57,837
5702-Caseworker JTDC	PS2	0.5	50,208	0.5	51,993	0.5	51,993
6029-HR Assistant-JTDC	15	1.0	76,334	1.0	81,291	1.0	81,291
6422-Div QA Compliance Analyst	19	1.0	85,644	1.0	92,299	1.0	92,299
1053-Project Director III	22	1.0	104,204	1.0	111,451	1.0	111,451
1590-Assistant Superintendent	24	1.0	143,765	1.0	156,352	1.0	156,352
		110.5	\$8,883,527	108.0	\$8,887,794	108.0	\$8,887,794

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35225-Facility Management and Food Service							
2124-Cook II	X04	8.0	478,941	9.0	550,823	9.0	550,823
2131-Food Service Worker I	X07	12.0	540,662	11.0	476,383	11.0	476,383
2161-LAUNDRY WORKER II	X07	5.0	219,383	5.0	230,779	5.0	230,779
2422-Custodial Worker II	X05	15.0	897,156	16.0	965,538	16.0	965,538
4791-Dir of Food Services JTDC	21	1.0	119,883	1.0	128,074	1.0	128,074
5362-Director-Facility Support Svcs	21	1.0	118,883	1.0	130,350	1.0	130,350
5503-Custodial Supervisor	19	2.0	139,369	2.0	148,670	2.0	148,670
5564-Fire Safety Coordinator	CA2	1.0	77,965	1.0	80,704	1.0	80,704
5934-Registered Dietitian-JTDC	21	1.0	91,839	1.0	94,703	1.0	94,703
6098-Food Service Supervisor-JTDC	16	2.0	145,455	2.0	153,251	2.0	153,251
6233-Commissary Coordinator	17	1.0	64,426	1.0	74,494	1.0	74,494
1590-Assistant Superintendent	24	0.5	73,032	0.5	79,426	0.5	79,426
		49.5	\$2,966,992	50.5	\$3,113,194	50.5	\$3,113,194
35275-Health and Mental Health Care							
5425-Youth Development Specialist	PS1	11.0	894,916	10.0	848,072	10.0	848,072
		11.0	\$894,916	10.0	\$848,072	10.0	\$848,072
35285-Human Resources and Compliance							
0048-Administrative Assistant III	16	2.0	178,431	2.0	136,018	2.0	136,018
0050-Administrative Assistant IV	18	2.0	198,684	2.0	212,360	2.0	212,360
0716-Personnel Analyst IV	19	2.0	138,875	2.0	161,124	2.0	161,124
0750-Manager of Lab/Emp Relations	23	1.0	122,765	1.0	131,527	1.0	131,527
2131-Food Service Worker I	X07	-	-	1.0	35,855	1.0	35,855
5136-Human Resources Generalist	20	1.0	88,012	1.0	92,283	1.0	92,283
6692-Executive Admin Assistant	15	0.5	30,325	0.5	30,447	0.5	30,447
6711-Clerk IV AFSCME	11	1.0	51,002	1.0	54,122	1.0	54,122
1031-Special Assistant	24	0.5	71,422	0.5	78,452	0.5	78,452
		10.0	\$879,518	11.0	\$932,186	11.0	\$932,186
35470-Recreation and Exercise Program							
5423-Recreational Specialist	PS1	5.5	433,734	5.5	461,353	5.5	461,353
		5.5	\$433,734	5.5	\$461,353	5.5	\$461,353
35495-Resident Behavior Management							
0047-Admin Assistant II	14	0.5	34,481	0.5	36,593	0.5	36,593
0050-Administrative Assistant IV	18	1.0	98,347	1.0	103,906	1.0	103,906
0283-Management Analyst IV	20	2.5	234,328	2.5	277,253	2.5	277,253
0291-Administrative Analyst I	17	4.0	361,223	4.0	376,863	4.0	376,863
0292-Administrative Analyst II	19	0.5	41,187	0.5	45,877	0.5	45,877
0640-Investigator III	18	1.5	102,236	1.5	129,635	1.5	129,635
2016-Barber	X03	1.0	44,776	1.0	52,907	1.0	52,907
2124-Cook II	X04	1.0	51,110	1.0	59,276	1.0	59,276
2131-Food Service Worker I	X07	2.0	87,942	2.0	88,746	2.0	88,746
2161-LAUNDRY WORKER II	X07	1.0	37,511	1.0	43,476	1.0	43,476
2422-Custodial Worker II	X05	3.0	163,409	4.0	225,470	4.0	225,470
4085-Caseworker II JTDC	PS1	18.0	1,630,093	17.0	1,618,321	17.0	1,618,321
4614-Cosmetologist	X03	1.0	57,264	1.0	43,476	1.0	43,476
4789-Team Leader JTDC	21	8.0	861,277	8.0	900,409	8.0	900,409
4790-Assistant Team Leader JTDC	19	24.0	2,283,851	25.0	2,438,656	25.0	2,438,656
5285-Volunteer Director IV	20	1.0	72,190	1.0	80,975	1.0	80,975
5289-Supervisor In-Charge/JTDC	21	3.5	366,209	3.5	344,865	3.5	344,865
5298-Security Specialist II	CA2	0.5	41,965	1.5	106,170	1.5	106,170
5337-Court Liaison-JTDC	19	1.0	93,711	1.0	101,130	1.0	101,130

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5359-Prof Develop Specialist-JTDC	18	1.5	141,286	1.5	151,482	1.5	151,482
5423-Recreational Specialist	PS1	7.5	598,902	7.5	634,746	7.5	634,746
5425-Youth Development Specialist	PS1	185.0	13,808,393	177.0	13,740,371	177.0	13,740,371
5459-Supervisor of Resident Affairs	21	1.0	113,263	1.0	121,062	1.0	121,062
5484-Rapid Response Team Specialist	PS2	11.0	938,703	10.5	909,389	10.5	909,389
5549-Information Technology Manager	20	0.5	54,279	0.5	57,879	0.5	57,879
5586-Resident Internal Affairs-JTDC	18	1.5	132,990	1.5	149,400	1.5	149,400
5613-Director of Training-JTDC	21	0.5	53,977	0.5	57,837	0.5	57,837
5702-Caseworker JTDC	PS2	3.5	351,458	3.5	363,949	3.5	363,949
5935-Attorney-JTDC	21	1.0	77,099	1.0	84,163	1.0	84,163
6370-Legal Affairs Coordinator	18	0.5	47,064	0.5	52,992	0.5	52,992
6422-Div QA Compliance Analyst	19	2.0	170,237	2.0	173,264	2.0	173,264
6423-Video Analyst	19	2.0	161,084	2.0	150,286	2.0	150,286
6613-Barber Supervisor	18	1.0	88,480	1.0	94,801	1.0	94,801
6622-Barber Instructor	18	1.0	67,978	1.0	75,414	1.0	75,414
9119-Resident Management Systems Administrator	22	0.5	65,643	0.5	68,831	0.5	68,831
9480-Director of Compliance – JTDC	23	1.0	121,895	1.0	130,268	1.0	130,268
9547-Admissions and Release Specialist I	15	8.0	575,466	8.0	566,566	8.0	566,566
9548-Admissions and Release Specialist II	17	1.0	95,742	1.0	99,118	1.0	99,118
1052-Project Director II	21	2.0	209,787	1.0	107,039	1.0	107,039
1053-Project Director III	22	1.5	176,137	2.5	263,254	2.5	263,254
1111-Systems Analyst II	18	0.5	42,396	0.5	46,096	0.5	46,096
1138-Mgr- Computer Operations	23	0.5	71,764	0.5	79,779	0.5	79,779
1590-Assistant Superintendent	24	1.5	220,817	1.5	240,150	1.5	240,150
		311.0	\$25,047,951	304.5	\$25,492,139	304.5	\$25,492,139
Total Salaries and Positions		531.0	\$42,606,816	523.0	\$43,478,180	523.0	\$43,478,180
Turnover Adjustment		-	(3,535,167)	-	(3,259,447)	-	(3,259,447)
Operating Fund Totals		531.0	\$39,071,650	523.0	\$40,218,733	523.0	\$40,218,733

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	-	574,937	574,937	574,937
501510-Mandatory Medicare Cost	-	8,337	8,337	8,337
Personnel Services Total	-	\$583,274	\$583,274	\$583,274
Contractual Service				
520825-Professional Services	2,900,000	3,216,000	3,216,000	316,000
Contractual Service Total	\$2,900,000	\$3,216,000	\$3,216,000	\$316,000
Operating Funds Total	\$2,900,000	\$3,799,274	\$3,799,274	\$899,274

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16195-Mortgage Foreclosure Program							
9485-Foreclosure Counselor	19	-	-	7.0	489,740	7.0	489,740
1827-Hearing Officer/Chief Judge	21	-	-	1.0	85,197	1.0	85,197
		-	-	8.0	\$574,937	8.0	\$574,937
Total Salaries and Positions		0.0	\$0	8.0	\$574,937	8.0	\$574,937
Operating Fund Totals		0.0	\$0	8.0	\$574,937	8.0	\$574,937

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	300,000	300,000	300,000	-
Contractual Service Total	\$300,000	\$300,000	\$300,000	-
Contingencies & Special Purpose				
580050-Cook County Administration	146	442	442	296
Contingencies & Special Purpose Total	\$146	\$442	\$442	\$296
Operating Funds Total	\$300,146	\$300,442	\$300,442	\$296

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520469-Services For Minor/Indigent	30,000	30,000	30,000	-
520825-Professional Services	1,189,591	1,189,591	1,189,591	-
521005-Professional Legal Expenses	300,000	300,000	300,000	-
Contractual Service Total	\$1,519,591	\$1,519,591	\$1,519,591	-
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	2,500,000	2,500,000	2,500,000
580050-Cook County Administration	9,315	5,090	5,090	(4,225)
580299-General and Contingent NOC	125,000	125,000	125,000	-
Contingencies & Special Purpose Total	\$134,315	\$2,630,090	\$2,630,090	\$2,495,775
Operating Funds Total	\$1,653,906	\$4,149,681	\$4,149,681	\$2,495,775

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520825-Professional Services	743,333	628,333	628,333	(115,000)
Contractual Service Total	\$743,333	\$628,333	\$628,333	\$(115,000)
Supplies & Materials				
530635-Books, Periodicals and Publish	14,000	14,000	14,000	-
Supplies & Materials Total	\$14,000	\$14,000	\$14,000	-
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	900,000	900,000	900,000	-
580050-Cook County Administration	16,289	7,580	7,580	(8,709)
Contingencies & Special Purpose Total	\$916,289	\$907,580	\$907,580	\$(8,709)
Operating Funds Total	\$1,673,622	\$1,549,913	\$1,549,913	\$(123,709)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,682,089	40,749	40,749	(1,641,340)
501165-Planned Salary Adjustment	(283,772)	10,989	10,989	294,761
501225-Planned Benefit Adjustment	183,566	7,411	7,411	(176,155)
501510-Mandatory Medicare Cost	24,390	591	591	(23,799)
501540-Worker's Compensation	21,035	618	618	(20,417)
501585-Insurance Benefits	622,478	8,828	8,828	(613,650)
Personnel Services Total	\$2,249,787	\$69,186	\$69,186	\$(2,180,601)
Contingencies & Special Purpose				
580050-Cook County Administration	3,346	4,119	4,119	773
580165-Grant Disbursements	2,339,560	1,756,422	1,756,422	(583,138)
Contingencies & Special Purpose Total	\$2,342,906	\$1,760,541	\$1,760,541	\$(582,365)
Operating Funds Total	\$4,592,693	\$1,829,727	\$1,829,727	\$(2,762,966)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0907-Clerk V	11	24.0	1,122,797	-	0	-	0
		24.0	\$1,122,797	-	\$0	-	\$0
60317-ARPA - Legal Aid and Eviction Prevention							
9485-Foreclosure Counselor	19	7.0	446,526	-	0	-	0
1827-Hearing Officer/Chief Judge	21	1.0	77,099	-	0	-	0
		8.0	\$523,625	-	\$0	-	\$0
64242-ARPA - Youth Juvenile Justice Collaborative Expansion							
0051-Administrative Assistant V	20	0.5	35,667	0.5	40,749	0.5	40,749
		0.5	\$35,667	0.5	\$40,749	0.5	\$40,749
Total Salaries and Positions		32.5	\$1,682,089	0.5	\$40,749	0.5	\$40,749
Operating Fund Totals		32.5	\$1,682,089	0.5	\$40,749	0.5	\$40,749

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	7,922,316	9,727,750	9,727,750	1,805,434
Contingencies & Special Purpose Total	\$7,922,316	\$9,727,750	\$9,727,750	\$1,805,434
Operating Funds Total	\$7,922,316	\$9,727,750	\$9,727,750	\$1,805,434

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	5,846,740	8,118,283	8,118,283	2,271,543
Contingencies & Special Purpose Total	\$5,846,740	\$8,118,283	\$8,118,283	\$2,271,543
Operating Funds Total	\$5,846,740	\$8,118,283	\$8,118,283	\$2,271,543

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	2,525,549	2,963,758	2,963,758	438,209
Contingencies & Special Purpose Total	\$2,525,549	\$2,963,758	\$2,963,758	\$438,209
Operating Funds Total	\$2,525,549	\$2,963,758	\$2,963,758	\$438,209

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	2,290,293	1,276,548	1,276,548	(1,013,745)
Contingencies & Special Purpose Total	\$2,290,293	\$1,276,548	\$1,276,548	\$(1,013,745)
Operating Funds Total	\$2,290,293	\$1,276,548	\$1,276,548	\$(1,013,745)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	8,735,984	12,774,031	12,774,031	4,038,047
Contingencies & Special Purpose Total	\$8,735,984	\$12,774,031	\$12,774,031	\$4,038,047
Operating Funds Total	\$8,735,984	\$12,774,031	\$12,774,031	\$4,038,047

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	11,033,841	11,350,813	11,350,813	316,972
Contingencies & Special Purpose Total	\$11,033,841	\$11,350,813	\$11,350,813	\$316,972
Operating Funds Total	\$11,033,841	\$11,350,813	\$11,350,813	\$316,972

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	1,029,466	4,857,754	4,857,754	3,828,288
560260-Vehicle Equipment and Supplies	62,500	62,500	62,500	-
Capital Equipment and Improvements Total	\$1,091,966	\$4,920,254	\$4,920,254	\$3,828,288
Operating Funds Total	\$1,091,966	\$4,920,254	\$4,920,254	\$3,828,288

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560260-Vehicle Equipment and Supplies	165,000	477,000	477,000	312,000
Capital Equipment and Improvements Total	\$165,000	\$477,000	\$477,000	\$312,000
Operating Funds Total	\$165,000	\$477,000	\$477,000	\$312,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	556,378	426,035	426,035	(130,343)
Capital Equipment and Improvements Total	\$556,378	\$426,035	\$426,035	\$(130,343)
Operating Funds Total	\$556,378	\$426,035	\$426,035	\$(130,343)

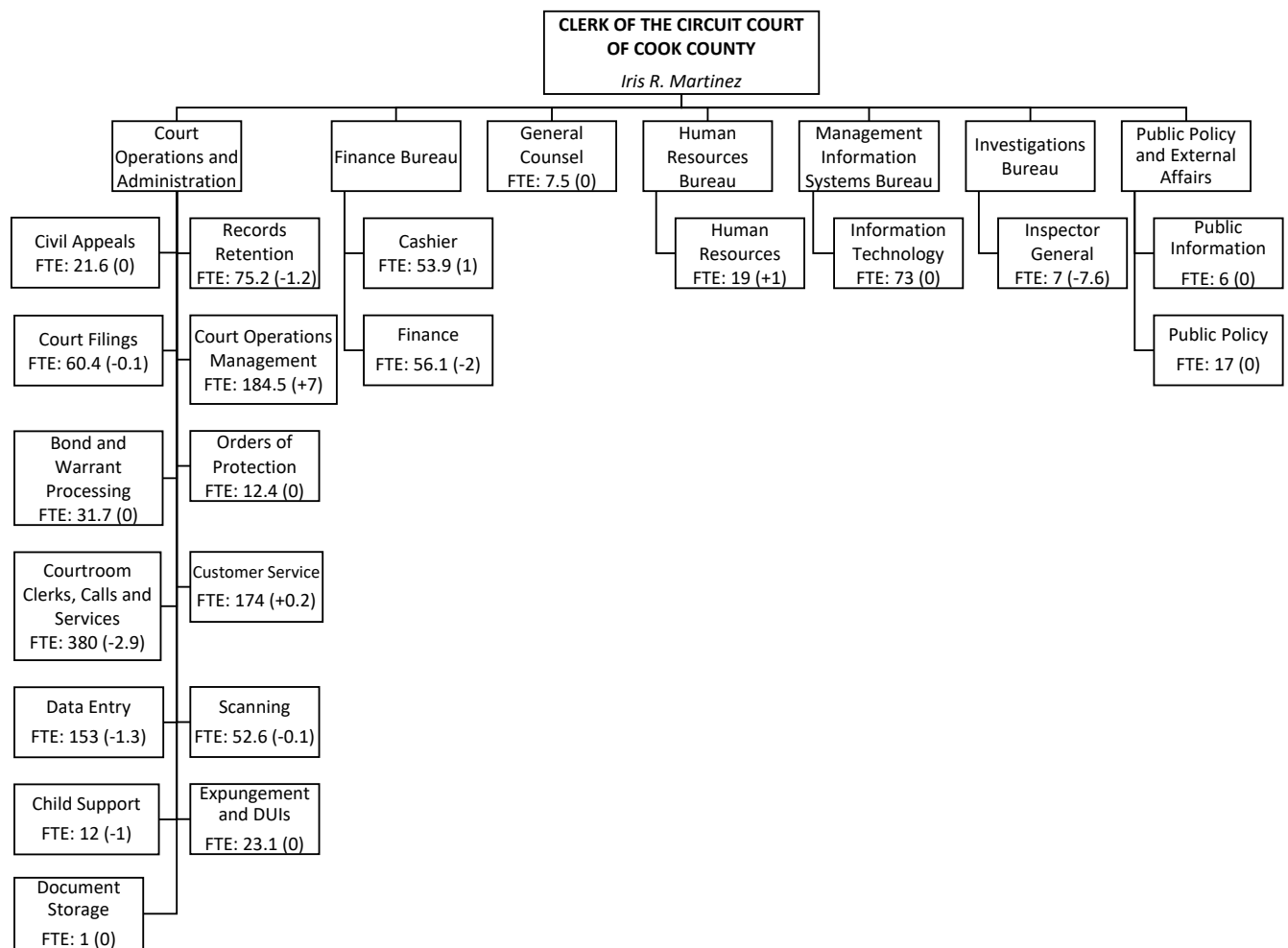
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	56,000	-	-	(56,000)
Capital Equipment and Improvements Total	\$56,000	-	-	\$(56,000)
Operating Funds Total	\$56,000	-	-	\$(56,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	471,645	615,878	615,878	144,233
560260-Vehicle Equipment and Supplies	62,900	157,700	157,700	94,800
Capital Equipment and Improvements Total	\$534,545	\$773,578	\$773,578	\$239,033
Operating Funds Total	\$534,545	\$773,578	\$773,578	\$239,033





BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
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PERSONAL SERVICES, SUMMARY OF POSITIONS

CLERK OF THE CIRCUIT COURT

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SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1335-Clerk of the Circuit Court-Office of Clerk	99,599,049	102,537,472	102,537,472	2,938,422
Public Safety Fund Total	\$99,599,049	\$102,537,472	\$102,537,472	\$2,938,422
General Funds Total	\$99,599,049	\$102,537,472	\$102,537,472	\$2,938,422
Special Purpose Funds				
11258-Clerk Circuit Court Administrative	683,372	741,149	741,149	57,777
11269-Circuit Court Electronic Citation	800,508	809,183	809,183	8,675
11318-Circuit Court Document Storage	8,277,253	8,897,145	8,897,145	619,893
11320-Circuit Court Automation	8,067,361	8,736,233	8,736,233	668,872
11289-Transportation Related Home Rule Taxes	16,629,041	15,128,756	15,128,756	(1,500,285)
11601-Infrastructure and equipment fund	1,470,730	2,882,082	2,882,082	1,411,352
Special Purpose Funds Total	\$35,928,264	\$37,194,548	\$37,194,548	\$1,266,284
Restricted				
G95005-OFA 2025 CCC AOIC Technology Modernization	-	550,000	550,000	550,000
Restricted Total	-	\$550,000	\$550,000	\$550,000
Total Appropriations	\$135,527,314	\$140,282,020	\$140,282,020	\$4,754,706

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1335-Clerk of the Circuit Court-Office of Clerk	1,333.2	1,327.4	1,327.4	(5.8)
Public Safety Fund Total	1,333.2	1,327.4	1,327.4	(5.8)
General Funds	1,333.2	1,327.4	1,327.4	(5.8)
Special Purpose Funds				
11258-Clerk Circuit Court Administrative	5.0	5.0	5.0	-
11269-Circuit Court Electronic Citation	1.3	1.3	1.3	-
11318-Circuit Court Document Storage	44.0	43.8	43.8	(0.2)
11320-Circuit Court Automation	44.5	44.5	44.5	-
Special Purpose Funds Total	94.8	94.6	94.6	(0.2)
Special Revenue Fund Total	94.8	94.6	94.6	(0.2)
Total Positions	1,428.0	1,422.0	1,422.0	(6.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	85,679,514	83,041,672	83,041,672	(2,637,842)
501165-Planned Salary Adjustment	13,600	-	-	(13,600)
501210-Planned Overtime Compensation	2,000,000	3,500,000	3,500,000	1,500,000
501510-Mandatory Medicare Cost	1,285,709	1,355,074	1,355,074	69,365
501540-Worker's Compensation	994,827	553,617	553,617	(441,210)
501585-Insurance Benefits	19,263,045	19,326,356	19,326,356	63,311
501765-Professional Develop/Fees	232,600	256,882	256,882	24,282
501835-Transportation and Travel Expenses	57,000	59,740	59,740	2,740
Personnel Services Total	\$109,526,295	\$108,093,341	\$108,093,341	\$(1,432,954)
Contractual Service				
520029-Armored Car Service	145,740	150,112	150,112	4,372
520149-Communication Services	705,194	773,375	773,375	68,181
520259-Postage	350,000	350,000	350,000	-
520485-Graphics and Reproduction Services	306,000	381,902	381,902	75,902
520609-Advertising and Promotions	227,000	244,007	244,007	17,007
520725-Loss and Valuation	17,000	17,510	17,510	510
520825-Professional Services	474,413	417,851	417,851	(56,562)
521005-Professional Legal Expenses	260,000	293,550	293,550	33,550
521200-Laboratory Testing and Analysis	105,000	111,395	111,395	6,395
Contractual Service Total	\$2,590,347	\$2,739,702	\$2,739,702	\$149,355
Supplies & Materials				
530600-Office Supplies	298,000	329,600	329,600	31,600
530635-Books, Periodicals and Publish	9,635	55,976	55,976	46,341
531645-Computer and Data Processing Supplies	170,000	175,100	175,100	5,100
Supplies & Materials Total	\$477,635	\$560,676	\$560,676	\$83,041
Operations & Maintenance				
540129-Maintenance and Subscription Services	716,975	3,192,094	3,192,094	2,475,119
540245-Automotive Operations and Maintenance	50,000	41,500	41,500	(8,500)
540345-Property Maintenance and Operations	4,041,117	4,196,762	4,196,762	155,645
Operations & Maintenance Total	\$4,808,092	\$7,430,356	\$7,430,356	\$2,622,264
Rental & Leasing				
550005-Office and Data Processing Equip Rental	101,800	116,905	116,905	15,105
550029-Countywide Office and Data Processing Equip Rental	214,072	215,398	215,398	1,326
550129-Facility and Office Space Rental	9,849	9,849	9,849	-
Rental & Leasing Total	\$325,721	\$342,152	\$342,152	\$16,431
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(1,500,000)	(1,500,000)	(1,500,000)	-
580419-Appropriation Transfer	(16,629,041)	(15,128,756)	(15,128,756)	1,500,285
Contingencies & Special Purpose Total	\$(18,129,041)	\$(16,628,756)	\$(16,628,756)	\$1,500,285
Operating Funds Total	\$99,599,049	\$102,537,472	\$102,537,472	\$2,938,422

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	7,061,872	7,663,431	7,663,431	601,559
501165-Planned Salary Adjustment	3,800	-	-	(3,800)
501210-Planned Overtime Compensation	450,000	450,000	450,000	-
501225-Planned Benefit Adjustment	764,817	1,211,423	1,211,423	446,606
501510-Mandatory Medicare Cost	106,229	114,522	114,522	8,293
501585-Insurance Benefits	1,349,023	1,436,190	1,436,190	87,166
501765-Professional Develop/Fees	94,500	113,000	113,000	18,500
501835-Transportation and Travel Expenses	25,000	40,000	40,000	15,000
Personnel Services Total	\$9,855,241	\$11,028,566	\$11,028,566	\$1,173,325
Contractual Service				
520149-Communication Services	57,608	101,721	101,721	44,113
520485-Graphics and Reproduction Services	665,000	665,000	665,000	-
520825-Professional Services	844,809	848,000	848,000	3,191
Contractual Service Total	\$1,567,417	\$1,614,721	\$1,614,721	\$47,304
Supplies & Materials				
530100-Wearing Apparel	15,000	15,000	15,000	-
530600-Office Supplies	301,000	301,000	301,000	-
530635-Books, Periodicals and Publish	2,500	2,500	2,500	-
530700-Multimedia Supplies	33,650	33,650	33,650	-
531645-Computer and Data Processing Supplies	411,000	426,000	426,000	15,000
Supplies & Materials Total	\$763,150	\$778,150	\$778,150	\$15,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	3,116,337	3,207,869	3,207,869	91,532
540245-Automotive Operations and Maintenance	27,500	27,500	27,500	-
Operations & Maintenance Total	\$3,143,837	\$3,235,369	\$3,235,369	\$91,532
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,134,000	2,133,000	2,133,000	(1,000)
550129-Facility and Office Space Rental	5,760	-	-	(5,760)
Rental & Leasing Total	\$2,139,760	\$2,133,000	\$2,133,000	\$(6,760)
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	1,470,730	2,882,082	2,882,082	1,411,352
Capital Equipment and Improvements Total	\$1,470,730	\$2,882,082	\$2,882,082	\$1,411,352
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	16,629,041	15,128,756	15,128,756	(1,500,285)
580050-Cook County Administration	359,088	393,905	393,905	34,817
Contingencies & Special Purpose Total	\$16,988,129	\$15,522,661	\$15,522,661	\$(1,465,468)
Operating Funds Total	\$35,928,264	\$37,194,548	\$37,194,548	\$1,266,284

MISSION

As the keeper of records, this Office endeavors to deliver an efficient, modernized, and transparent experience to the community. All interactions and information provided to the public and stakeholders shall be disseminated by a professional workforce that represents the community.

MANDATES

The Clerk of the Circuit Court of Cook County's (CCC) primary function is to attend court sessions and maintain all records of the court. CCC serves as the administrative arm of the Court and is also responsible for all financial duties relating to the court system which includes collecting fines, restitution, child support, and fees. CCC also disburses funds to the appropriate designated entities.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In all operational areas of the Clerk of the Circuit Court's Office, processes have been reengineered and consolidated. This has enabled the staff to be cross-trained in all areas of responsibility, improving customer service and minimizing specialized assignments. Cross-training of staff will continue to further improve efficiencies in the office.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The Clerk of the Circuit Court's Office will continue in all operational areas, including the recent launch of the Domestic Violence Center. The incoming administration will establish new goals for FY2025 and beyond.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of cases filed	492,732	578,092	500,000	750,000	700,000
Average number of case files handled per FTE	1,214	1,421	1,302	1,954	1,750
Number of case activities	6,877,334	6,366,864	6,700,000	7,200,000	7,000,000
Number of cases e-filed activity	2,613,283	1,553,932	3,000,000	2,651,120	3,000,000

BUDGET HIGHLIGHTS

- The Office of the Clerk of the Circuit Court of Cook County is continuously focused on efficiencies, increased use of technology, and implementing best practices.
- Requested FY2025 Budget includes funding for adequate staffing levels to properly and fully staff every courtroom.
- The requested budget will also address necessary services for an efficient operation of the Clerk of the Circuit Court Office for the public.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	104,909	92,106	99,599	102,537
Special Purpose Funds	20,201	35,697	35,928	37,195
Grants	2,498	18	-	550
Total Funds	\$127,607	\$127,821	\$135,527	\$140,282
Expenditures by Type				
Personnel	110,806	113,714	119,382	119,122
Non Personnel	16,801	14,108	16,146	21,160
Total Funds	\$127,607	\$127,821	\$135,527	\$140,282
FTE Positions	1,479.0	1,509.0	1,428.0	1,422.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	57.1	14,723,125	57.1	19,250,887
10155-Administration	Supervises departmental operations and manages administrative functions.	-	1,821	-	7,949
11295-Cashier	Provides cashier services to the public.	52.9	3,613,577	53.9	3,573,176
11570-Child Support Enforcem	Services relating to child support and visitation enforcement.	13.0	(411,323)	12.0	(451,025)
11665-Civil Appeals	Handles civil appeals filings along with the preparation of records on appeal.	21.6	1,430,627	21.6	1,428,270
12520-Customer Service	Serves the public by answering public inquiries.	173.8	13,202,812	173.0	12,603,768
12580-Data Entry Section	Responsible for the data entry of court activities into the electronic case management system.	154.3	11,018,230	153.0	10,567,247
13045-Document Storage Unit	Operations relating to document storage and record keeping.	1.0	58,796	1.0	62,139
14250-General Counsel	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	7.5	859,792	7.5	878,556
14915-Human Resources	Provides human resource management, personnel services, and related activities.	18.0	2,591,787	19.0	2,759,409
15050-Information Technology	Provides information technology services to assist and support departmental operations.	73.0	11,140,004	73.0	11,795,076
15110-Inspector General	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	14.6	1,565,040	7.0	913,131
18365-Public Information	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	6.0	677,702	6.0	682,505
18695-Records Retention	Collects, maintains and makes available the non-current records created by the court system.	76.4	10,448,778	75.2	10,847,365
35025-Bond and Warrant Processing	Processes bonds and warrants initiated by court orders.	31.7	2,277,865	31.7	2,251,569
35100-Court Filings	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	60.5	4,140,123	60.4	4,138,208
35105-Court Operations Management	Direct and supervises employees within various Court Operation programs.	177.5	16,959,138	184.5	17,521,362
35110-Courtroom Clerks, Calls and Services	Attends all daily court sessions and make available all related case documents to judges, attorneys and other parties. Accepts court orders, enters orders into the electronic docket .	383.9	31,160,866	381.0	29,641,357
35220-Expungement and DUIs	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	23.1	1,357,914	23.1	1,354,213
35390-Orders of Protection	Handles the filings and activities related to orders of protection, including domestic violence cases.	12.4	913,449	12.4	862,737
35460-Public Policy	Manages all services related to facilities, processes all mail, advocates for legislative initiatives, and handles external communication to the public or media.	17.0	2,497,684	17.0	2,454,815
35505-Scanning	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	52.7	3,828,775	52.6	3,707,225
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	1,470,730	-	2,882,082
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	-	-	-	550,000
Total		1,428.0	\$135,527,314	1,422.0	\$140,282,020

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	85,679,514	83,041,672	83,041,672	(2,637,842)
501165-Planned Salary Adjustment	13,600	-	-	(13,600)
501210-Planned Overtime Compensation	2,000,000	3,500,000	3,500,000	1,500,000
501510-Mandatory Medicare Cost	1,285,709	1,355,074	1,355,074	69,365
501540-Worker's Compensation	994,827	553,617	553,617	(441,210)
501585-Insurance Benefits	19,263,045	19,326,356	19,326,356	63,311
501765-Professional Develop/Fees	232,600	256,882	256,882	24,282
501835-Transportation and Travel Expenses	57,000	59,740	59,740	2,740
Personnel Services Total	\$109,526,295	\$108,093,341	\$108,093,341	\$(1,432,954)
Contractual Service				
520029-Armored Car Service	145,740	150,112	150,112	4,372
520149-Communication Services	705,194	773,375	773,375	68,181
520259-Postage	350,000	350,000	350,000	-
520485-Graphics and Reproduction Services	306,000	381,902	381,902	75,902
520609-Advertising and Promotions	227,000	244,007	244,007	17,007
520725-Loss and Valuation	17,000	17,510	17,510	510
520825-Professional Services	474,413	417,851	417,851	(56,562)
521005-Professional Legal Expenses	260,000	293,550	293,550	33,550
521200-Laboratory Testing and Analysis	105,000	111,395	111,395	6,395
Contractual Service Total	\$2,590,347	\$2,739,702	\$2,739,702	\$149,355
Supplies & Materials				
530600-Office Supplies	298,000	329,600	329,600	31,600
530635-Books, Periodicals and Publish	9,635	55,976	55,976	46,341
531645-Computer and Data Processing Supplies	170,000	175,100	175,100	5,100
Supplies & Materials Total	\$477,635	\$560,676	\$560,676	\$83,041
Operations & Maintenance				
540129-Maintenance and Subscription Services	716,975	3,192,094	3,192,094	2,475,119
540245-Automotive Operations and Maintenance	50,000	41,500	41,500	(8,500)
540345-Property Maintenance and Operations	4,041,117	4,196,762	4,196,762	155,645
Operations & Maintenance Total	\$4,808,092	\$7,430,356	\$7,430,356	\$2,622,264
Rental & Leasing				
550005-Office and Data Processing Equip Rental	101,800	116,905	116,905	15,105
550029-Countywide Office and Data Processing Equip Rental	214,072	215,398	215,398	1,326
550129-Facility and Office Space Rental	9,849	9,849	9,849	-
Rental & Leasing Total	\$325,721	\$342,152	\$342,152	\$16,431
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(1,500,000)	(1,500,000)	(1,500,000)	-
580419-Appropriation Transfer	(16,629,041)	(15,128,756)	(15,128,756)	1,500,285
Contingencies & Special Purpose Total	\$(18,129,041)	\$(16,628,756)	\$(16,628,756)	\$1,500,285
Operating Funds Total	\$99,599,049	\$102,537,472	\$102,537,472	\$2,938,422

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0120-Chief Financial Officer	24	1.0	156,065	1.0	161,550	1.0	161,550
3050-Administrative Assistant IV-CCC	18	-	-	1.0	67,226	1.0	67,226
5496-Chief Deputy Clerk- CCC	22	1.0	117,543	1.0	126,140	1.0	126,140
5546-General Office Assistant IV	12	1.0	59,287	-	-	-	-
5596-Assistant Comptroller-CCC	22	1.0	143,803	1.0	155,008	1.0	155,008
5774-Procurement Analyst I-CCC	14	1.0	69,060	1.0	67,226	1.0	67,226
6896-Administrative Support III-CCC	15	2.0	143,143	2.0	153,872	2.0	153,872
6899-Administrative Support VI-CCC	18	2.0	179,316	2.0	191,141	2.0	191,141
9217-Auditor - CCC	16	5.0	330,063	5.0	403,019	5.0	403,019
9218-Senior Accountant - CCC	21	4.0	334,414	4.0	359,376	4.0	359,376
9220-Senior Budget Analyst - CCC	19	1.0	76,335	1.0	82,847	1.0	82,847
9221-Senior Procurement Analyst - CCC	19	2.0	127,579	2.0	182,525	2.0	182,525
9223-Payroll Analyst - CCC	16	2.0	126,304	1.0	80,712	1.0	80,712
9322-Senior Labor Relations Manager	22	1.0	100,776	1.0	109,611	1.0	109,611
9323-Office Clerk	12	3.1	165,954	3.1	168,187	3.1	168,187
9327-Circuit Court Clerk	14	2.0	109,225	2.0	117,865	2.0	117,865
9328-Financial Clerk	12	1.0	64,239	2.0	115,571	2.0	115,571
9329-Financial Clerk, Gr. 13	13	4.0	257,161	3.0	213,639	3.0	213,639
9340-Associate Clerk-Deputy CHRO, Labor & Legal Affairs	24	1.0	139,293	1.0	144,189	1.0	144,189
9652-Operations Manager	18	4.0	339,699	4.0	335,186	4.0	335,186
9653-Assistant Operations Manager	16	2.0	125,197	2.0	138,774	2.0	138,774
9730-Senior Payroll Analyst	19	1.0	81,044	2.0	163,187	2.0	163,187
9735-Bond Coordinator	16	1.0	66,718	1.0	73,096	1.0	73,096
9744-Finance Manager	21	2.0	154,199	2.0	234,136	2.0	234,136
9747-Director of Payroll and Compensation	23	1.0	125,079	1.0	137,645	1.0	137,645
9748-Director of Budget	22	1.0	123,837	1.0	135,243	1.0	135,243
9749-Director of Procurement	22	1.0	126,333	1.0	137,852	1.0	137,852
9752-Deputy Director of Payroll and Compensation	22	1.0	114,331	1.0	124,147	1.0	124,147
9729-Procurement Analyst	18	1.0	72,625	1.0	78,725	1.0	78,725
9732-Supply Manager	18	1.0	78,655	1.0	84,833	1.0	84,833
9733-Systems Analyst	18	1.0	94,128	1.0	100,901	1.0	100,901
		52.1	\$4,201,403	52.1	\$4,643,426	52.1	\$4,643,426
11295-Cashier							
3050-Administrative Assistant IV-CCC	18	1.0	58,313	1.0	72,216	1.0	72,216
9323-Office Clerk	12	5.2	262,254	7.2	365,692	7.2	365,692
9324-Office Clerk, Gr. 13	13	0.9	59,299	0.1	7,121	0.1	7,121
9325-Office Clerk, Gr. 14	14	0.2	12,838	-	-	-	-
9328-Financial Clerk	12	26.4	1,447,065	31.0	1,729,526	31.0	1,729,526
9329-Financial Clerk, Gr. 13	13	6.0	381,763	4.4	311,304	4.4	311,304
9330-Financial Clerk, Gr. 14	14	7.2	498,932	4.2	321,135	4.2	321,135
9331-Motor Vehicle Operator	12	-	-	1.0	64,827	1.0	64,827
9653-Assistant Operations Manager	16	6.0	308,868	5.0	311,308	5.0	311,308
		52.9	\$3,029,332	53.9	\$3,183,130	53.9	\$3,183,130
11570-Child Support Enforcem							
5488-Assistant Chief Dep Clerk- CCC	22	1.0	108,075	1.0	115,239	1.0	115,239
5496-Chief Deputy Clerk- CCC	22	1.0	84,768	1.0	130,727	1.0	130,727
5747-Manager VI-CCC	19	1.0	96,560	-	-	-	-
9323-Office Clerk	12	1.0	47,407	1.0	50,195	1.0	50,195
9327-Circuit Court Clerk	14	2.0	109,127	2.0	119,349	2.0	119,349
9652-Operations Manager	18	3.0	250,620	3.0	272,508	3.0	272,508
9653-Assistant Operations Manager	16	4.0	250,394	4.0	275,001	4.0	275,001
		13.0	\$946,952	12.0	\$963,019	12.0	\$963,019
11665-Civil Appeals							
9323-Office Clerk	12	17.2	922,985	17.2	941,925	17.2	941,925

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9324-Office Clerk, Gr. 13	13	2.4	165,110	2.4	170,911	2.4	170,911
9653-Assistant Operations Manager	16	2.0	102,956	2.0	137,224	2.0	137,224
		21.6	\$1,191,051	21.6	\$1,250,060	21.6	\$1,250,060
12520-Customer Service							
0608-Court Clerk/Trainer	15	1.4	108,272	1.2	98,769	1.2	98,769
9323-Office Clerk	12	100.3	5,307,022	102.5	5,653,988	102.5	5,653,988
9324-Office Clerk, Gr. 13	13	3.0	206,061	2.7	192,275	2.7	192,275
9325-Office Clerk, Gr. 14	14	1.9	122,928	-	-	-	-
9327-Circuit Court Clerk	14	47.6	3,201,967	47.0	3,268,352	47.0	3,268,352
9328-Financial Clerk	12	8.7	461,211	10.6	578,185	10.6	578,185
9329-Financial Clerk, Gr. 13	13	1.9	123,140	0.7	49,510	0.7	49,510
9330-Financial Clerk, Gr. 14	14	1.5	104,992	0.8	61,169	0.8	61,169
9652-Operations Manager	18	2.0	116,626	2.0	170,987	2.0	170,987
9653-Assistant Operations Manager	16	4.0	205,912	4.0	263,742	4.0	263,742
9731-Supply Coordinator	16	0.2	10,296	0.2	13,920	0.2	13,920
		172.5	\$9,968,426	171.7	\$10,350,897	171.7	\$10,350,897
12580-Data Entry Section							
0608-Court Clerk/Trainer	15	3.1	220,722	2.9	228,437	2.9	228,437
3050-Administrative Assistant IV-CCC	18	3.0	174,938	3.0	205,723	3.0	205,723
9323-Office Clerk	12	86.4	4,582,121	87.4	4,813,579	87.4	4,813,579
9324-Office Clerk, Gr. 13	13	3.2	220,147	2.4	170,911	2.4	170,911
9325-Office Clerk, Gr. 14	14	1.5	110,797	0.6	45,876	0.6	45,876
9327-Circuit Court Clerk	14	43.3	2,877,118	42.9	2,926,563	42.9	2,926,563
9328-Financial Clerk	12	6.8	375,511	7.1	396,432	7.1	396,432
9329-Financial Clerk, Gr. 13	13	1.4	95,530	1.2	84,868	1.2	84,868
9330-Financial Clerk, Gr. 14	14	0.1	7,386	-	-	-	-
9331-Motor Vehicle Operator	12	0.5	31,224	0.5	32,605	0.5	32,605
9653-Assistant Operations Manager	16	4.0	205,912	4.0	231,679	4.0	231,679
9866-Community Engagement and Outreach Liaison	18	1.0	58,313	1.0	73,865	1.0	73,865
		154.3	\$8,959,720	153.0	\$9,210,538	153.0	\$9,210,538
13045-Document Storage Unit							
9328-Financial Clerk	12	1.0	47,407	1.0	49,802	1.0	49,802
		1.0	\$47,407	1.0	\$49,802	1.0	\$49,802
14250-General Counsel							
3050-Administrative Assistant IV-CCC	18	-	-	1.0	67,226	1.0	67,226
5491-General Counsel-CCC	24	1.0	147,109	1.0	161,550	1.0	161,550
5546-General Office Assistant IV	12	1.0	53,431	-	-	-	-
5730-Executive Assistant II- CCC	18	1.0	94,128	1.0	101,185	1.0	101,185
6897-Administrative Support IV-CCC	16	1.0	64,111	1.0	69,602	1.0	69,602
9018-Deputy General Counsel - CCC	23	1.0	139,631	1.0	149,483	1.0	149,483
9037-Deputy General Counsel - Labor & Employment	23	0.5	69,088	0.5	74,269	0.5	74,269
9098-Chief Deputy Clerk - Special Projects	22	1.0	121,389	1.0	133,201	1.0	133,201
9768-Forms Manager	19	1.0	95,071	1.0	103,558	1.0	103,558
		7.5	\$783,959	7.5	\$860,074	7.5	\$860,074
14915-Human Resources							
5496-Chief Deputy Clerk- CCC	22	1.0	123,807	1.0	134,517	1.0	134,517
5772-Personnel Analyst III-CCC	16	1.0	81,449	1.0	87,695	1.0	87,695
5793-Chief HR Officer-CCC	24	1.0	156,065	1.0	161,549	1.0	161,549
7763-First Deputy General Counsel - CCC	23	0.5	71,912	0.5	78,046	0.5	78,046
7751-Director of Compliance - CCC	22	1.0	143,824	1.0	140,585	1.0	140,585
9037-Deputy General Counsel - Labor & Employment	23	0.5	69,088	0.5	74,269	0.5	74,269
9048-Director of Labor Relations	22	1.0	133,239	1.0	143,721	1.0	143,721
9049-Labor Liaison Officer	20	1.0	98,620	1.0	105,409	1.0	105,409
9095-Director of Training & Development	22	-	-	1.0	136,939	1.0	136,939
9209-Paralegal - CCC	19	-	-	1.0	73,718	1.0	73,718

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9210-Workforce Strategy Analyst - CCC	20	2.0	173,554	2.0	187,625	2.0	187,625
9228-Senior Application Developer - CCC	22	1.0	99,207	1.0	107,487	1.0	107,487
9518-Inspector General Investigator	20	1.0	85,547	-	-	-	-
9414-HR Coordinator	18	2.0	130,152	2.0	133,859	2.0	133,859
9682-Director of Workforce Development	22	1.0	128,214	1.0	137,030	1.0	137,030
9652-Operations Manager	18	1.0	58,313	1.0	71,837	1.0	71,837
9751-Director of Accounting and Auditing	22	1.0	123,837	1.0	135,931	1.0	135,931
9862-Human Resources Generalist	20	2.0	140,263	2.0	172,507	2.0	172,507
		18.0	\$1,817,091	19.0	\$2,082,724	19.0	\$2,082,724
15050-Information Technology							
0010-Associate Clerk Circuit Court	24	1.0	139,293	1.0	144,189	1.0	144,189
3050-Administrative Assistant IV-CCC	18	2.0	116,626	2.0	137,306	2.0	137,306
5488-Assistant Chief Dep Clerk- CCC	22	1.0	107,684	-	-	-	-
5496-Chief Deputy Clerk- CCC	22	-	-	1.0	132,886	1.0	132,886
5596-Assistant Comptroller-CCC	22	1.0	143,803	1.0	156,064	1.0	156,064
5768-MIS Project Manager I-CCC	22	4.0	390,592	4.0	436,372	4.0	436,372
9009-Business Process Reengineer & Quality Contr. Officer - CCC	22	1.0	123,278	-	-	-	-
9195-Labor Counsel	22	1.0	126,314	1.0	134,533	1.0	134,533
9211-Senior Workforce Strategy Analyst - CCC	22	1.0	100,916	1.0	107,111	1.0	107,111
9224-Server Administrator-CCC	22	1.0	84,768	2.0	212,549	2.0	212,549
9225-Desktop Support Technician I - CCC	18	3.0	218,793	3.0	241,162	3.0	241,162
9230-Desktop Support Analyst I - CCC	15	3.0	147,888	3.0	189,356	3.0	189,356
9231-Senior Systems Developer - CCC	22	0.5	42,384	0.5	53,705	0.5	53,705
9320-Director of Personnel Services	22	1.0	132,764	1.0	143,083	1.0	143,083
9323-Office Clerk	12	1.0	49,260	1.0	49,073	1.0	49,073
9327-Circuit Court Clerk	14	1.0	54,515	1.0	58,932	1.0	58,932
9564-Leave Manager	21	1.0	78,526	1.0	88,270	1.0	88,270
9627-Chief Technology Officer - CCC	23	1.0	143,824	1.0	156,895	1.0	156,895
9628-Director of Project Manager Office - CCC	22	1.0	117,046	1.0	90,644	1.0	90,644
9644-Director of Data Services & Quality Assurance- CCC	22	1.0	125,961	1.0	134,074	1.0	134,074
9741-Director of Infrastructure Services	22	1.0	123,837	1.0	135,372	1.0	135,372
9745-Information Technology Operations Manager	21	1.0	77,099	1.0	122,969	1.0	122,969
		28.5	\$2,645,171	28.5	\$2,924,547	28.5	\$2,924,547
15110-Inspector General							
0608-Court Clerk/Trainer	15	0.6	47,709	-	-	-	-
5488-Assistant Chief Dep Clerk- CCC	22	1.0	109,306	-	-	-	-
5496-Chief Deputy Clerk- CCC	22	1.0	84,768	-	-	-	-
5730-Executive Assistant II- CCC	18	-	-	1.0	99,220	1.0	99,220
5797-Inspector General Assoc Clerk	24	1.0	156,064	1.0	161,549	1.0	161,549
9008-Investigator VII - CCC	20	2.0	195,324	-	-	-	-
9013-Chief Investigator - CCC	23	1.0	124,698	-	-	-	-
9095-Director of Training & Development	22	1.0	128,317	-	-	-	-
9209-Paralegal - CCC	19	1.0	63,789	-	-	-	-
9224-Server Administrator-CCC	22	1.0	84,768	-	-	-	-
9236-Senior Security Investigator - CCC	20	2.0	146,087	-	-	-	-
9518-Inspector General Investigator	20	2.0	189,358	4.0	410,485	4.0	410,485
9767-Deputy Inspector General	22	1.0	109,871	1.0	120,314	1.0	120,314
		14.6	\$1,440,060	7.0	\$791,568	7.0	\$791,568
18365-Public Information							
0010-Associate Clerk Circuit Court	24	1.0	139,293	1.0	144,189	1.0	144,189
8997-Executive Clerk of External Affair	24	1.0	152,258	1.0	156,065	1.0	156,065
9223-Payroll Analyst - CCC	16	1.0	74,826	1.0	80,712	1.0	80,712
9232-Community Engagement & Outreach Coordinator - CCC	18	1.0	71,024	1.0	75,788	1.0	75,788
9234-Publication, Digital, & Multimedia Content Coord - CCC	20	1.0	70,131	1.0	81,780	1.0	81,780
9753-Deputy Public Information Officer	22	1.0	105,568	1.0	115,316	1.0	115,316

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		6.0	\$613,100	6.0	\$653,849	6.0	\$653,849
18695-Records Retention							
0608-Court Clerk/Trainer	15	-	-	1.0	82,308	1.0	82,308
9323-Office Clerk	12	26.1	1,411,996	25.1	1,372,686	25.1	1,372,686
9327-Circuit Court Clerk	14	0.3	20,381	0.3	21,334	0.3	21,334
9328-Financial Clerk	12	3.0	162,623	3.0	172,059	3.0	172,059
9331-Motor Vehicle Operator	12	1.0	47,407	-	-	-	-
9652-Operations Manager	18	1.0	58,313	1.0	71,833	1.0	71,833
9653-Assistant Operations Manager	16	1.0	51,478	1.0	80,294	1.0	80,294
		32.4	\$1,752,198	31.4	\$1,800,514	31.4	\$1,800,514
35025-Bond and Warrant Processing							
0608-Court Clerk/Trainer	15	1.0	79,514	1.0	82,308	1.0	82,308
9323-Office Clerk	12	7.8	397,731	7.8	417,435	7.8	417,435
9327-Circuit Court Clerk	14	12.0	791,076	12.0	804,775	12.0	804,775
9328-Financial Clerk	12	6.1	293,947	6.1	314,751	6.1	314,751
9329-Financial Clerk, Gr. 13	13	2.8	189,678	2.8	197,657	2.8	197,657
9653-Assistant Operations Manager	16	2.0	125,197	2.0	166,297	2.0	166,297
		31.7	\$1,877,142	31.7	\$1,983,223	31.7	\$1,983,223
35100-Court Filings							
0608-Court Clerk/Trainer	15	1.0	58,681	1.0	76,927	1.0	76,927
9323-Office Clerk	12	43.5	2,342,758	43.6	2,463,615	43.6	2,463,615
9324-Office Clerk, Gr. 13	13	1.7	116,626	1.6	113,941	1.6	113,941
9325-Office Clerk, Gr. 14	14	0.4	29,546	0.4	30,584	0.4	30,584
9327-Circuit Court Clerk	14	4.2	283,431	4.1	286,844	4.1	286,844
9328-Financial Clerk	12	8.3	426,164	8.5	464,559	8.5	464,559
9329-Financial Clerk, Gr. 13	13	0.4	26,793	0.4	27,808	0.4	27,808
9330-Financial Clerk, Gr. 14	14	0.2	14,773	-	-	-	-
9731-Supply Coordinator	16	0.8	41,182	0.8	55,682	0.8	55,682
		60.5	\$3,339,955	60.4	\$3,519,960	60.4	\$3,519,960
35105-Court Operations Management							
0010-Associate Clerk Circuit Court	24	4.0	577,527	4.0	599,325	4.0	599,325
0608-Court Clerk/Trainer	15	13.0	974,894	13.0	1,045,945	13.0	1,045,945
0119-Archivist	18	-	-	2.0	135,219	2.0	135,219
2694-Accounts Payable Specialist	18	-	-	1.0	67,226	1.0	67,226
3050-Administrative Assistant IV-CCC	18	7.0	479,821	7.0	545,014	7.0	545,014
5488-Assistant Chief Dep Clerk- CCC	22	12.0	1,308,196	14.0	1,649,771	14.0	1,649,771
5496-Chief Deputy Clerk- CCC	22	17.0	2,042,161	17.0	2,236,641	17.0	2,236,641
5728-Executive Clerk Court Operatio	24	1.0	156,065	1.0	161,550	1.0	161,550
5730-Executive Assistant II- CCC	18	8.0	752,265	7.0	669,709	7.0	669,709
5742-Manager I-CCC	14	1.0	65,288	1.0	60,848	1.0	60,848
5746-Manager V-CCC	18	1.0	94,128	2.0	194,884	2.0	194,884
5818-Executive Assistant I	20	1.0	96,501	1.0	102,559	1.0	102,559
6657-Operations Manager	20	1.0	113,202	1.0	123,398	1.0	123,398
7763-First Deputy General Counsel - CCC	23	0.5	71,912	0.5	78,046	0.5	78,046
9008-Investigator VII - CCC	20	-	-	2.0	231,688	2.0	231,688
9013-Chief Investigator - CCC	23	-	-	1.0	134,058	1.0	134,058
9018-Deputy General Counsel - CCC	23	1.0	138,197	2.0	304,898	2.0	304,898
9209-Paralegal - CCC	19	1.0	63,789	1.0	74,410	1.0	74,410
9225-Desktop Support Technician I - CCC	18	1.0	58,313	1.0	88,696	1.0	88,696
9236-Senior Security Investigator - CCC	20	-	-	2.0	165,918	2.0	165,918
9319-Deputy Director of Labor Relations	22	1.0	116,623	1.0	124,915	1.0	124,915
9321-Facilities Management Project Manager	22	1.0	105,092	1.0	112,609	1.0	112,609
9323-Office Clerk	12	18.0	900,050	18.0	937,766	18.0	937,766
9327-Circuit Court Clerk	14	16.0	939,495	16.0	1,003,170	16.0	1,003,170
9328-Financial Clerk	12	3.0	142,222	3.0	149,021	3.0	149,021

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9331-Motor Vehicle Operator	12	1.0	47,407	1.0	64,906	1.0	64,906
9341-Associate Clerk-Deputy CHRO, HR Administration	24	1.0	139,293	1.0	144,189	1.0	144,189
9518-Inspector General Investigator	20	1.0	94,679	-	-	-	-
9414-HR Coordinator	18	2.0	162,301	2.0	175,643	2.0	175,643
9574-Assistant Bond Manager	24	1.0	63,789	1.0	82,847	1.0	82,847
9643-IT Data Analyst- CCC	20	1.0	70,131	1.0	78,100	1.0	78,100
9652-Operations Manager	18	39.0	3,072,720	38.0	3,162,604	38.0	3,162,604
9653-Assistant Operations Manager	16	16.0	1,112,781	15.0	1,163,064	15.0	1,163,064
9736-Bond Manager	21	1.0	108,241	1.0	85,122	1.0	85,122
9737-Budget Analyst	18	1.0	64,432	1.0	69,602	1.0	69,602
9743-Director of Systems Integration	22	1.0	123,837	1.0	135,372	1.0	135,372
9750-Deputy Director of Budget & Procurement	22	1.0	116,640	1.0	127,419	1.0	127,419
9757-Accountant	19	1.0	70,481	-	-	-	-
9763-Auditor Manager	21	1.0	108,241	1.0	117,282	1.0	117,282
9769-Communications Coordinator	17	1.0	66,389	1.0	71,319	1.0	71,319
		177.5	\$14,617,106	184.5	\$16,474,751	184.5	\$16,474,751
35110-Courtroom Clerks, Calls and Services							
0608-Court Clerk/Trainer	15	25.5	1,966,075	26.5	2,177,768	26.5	2,177,768
5746-Manager V-CCC	18	2.0	116,626	-	-	-	-
9212-Training Coordinator – CCC	19	1.0	63,789	1.0	80,673	1.0	80,673
9323-Office Clerk	12	48.1	2,510,242	48.1	2,609,252	48.1	2,609,252
9324-Office Clerk, Gr. 13	13	1.3	89,435	1.3	92,577	1.3	92,577
9325-Office Clerk, Gr. 14	14	0.1	7,386	0.1	7,646	0.1	7,646
9327-Circuit Court Clerk	14	297.2	19,584,726	295.3	20,180,693	295.3	20,180,693
9328-Financial Clerk	12	2.4	115,100	2.4	121,483	2.4	121,483
9329-Financial Clerk, Gr. 13	13	1.3	89,013	1.3	92,328	1.3	92,328
9653-Assistant Operations Manager	16	4.0	205,912	4.0	231,679	4.0	231,679
9866-Community Engagement and Outreach Liaison	18	1.0	58,313	1.0	74,112	1.0	74,112
		383.9	\$24,806,617	381.0	\$25,668,211	381.0	\$25,668,211
35220-Expungement and DUIs							
3050-Administrative Assistant IV-CCC	18	1.0	58,313	1.0	68,773	1.0	68,773
9323-Office Clerk	12	21.0	1,023,777	21.0	1,073,431	21.0	1,073,431
9327-Circuit Court Clerk	14	0.1	7,386	0.1	7,646	0.1	7,646
9653-Assistant Operations Manager	16	1.0	51,478	1.0	69,250	1.0	69,250
		23.1	\$1,140,954	23.1	\$1,219,100	23.1	\$1,219,100
35390-Orders of Protection							
9323-Office Clerk	12	5.3	297,717	5.3	305,553	5.3	305,553
9327-Circuit Court Clerk	14	4.6	307,487	4.6	317,059	4.6	317,059
9328-Financial Clerk	12	2.4	120,866	2.4	128,692	2.4	128,692
9329-Financial Clerk, Gr. 13	13	0.1	6,880	0.1	7,121	0.1	7,121
		12.4	\$732,949	12.4	\$758,425	12.4	\$758,425
35460-Public Policy							
0010-Associate Clerk Circuit Court	24	1.0	139,293	1.0	144,189	1.0	144,189
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	115,500	1.0	115,500
3050-Administrative Assistant IV-CCC	18	1.0	94,128	2.0	135,999	2.0	135,999
5543-Data Auditor III	12	1.0	61,603	-	-	-	-
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	166,650	1.0	183,009	1.0	183,009
5732-Executive Assistant VI-CCC	22	2.0	215,332	2.0	232,012	2.0	232,012
5739-General Office Assist VI CCC	14	1.0	70,832	-	-	-	-
6897-Administrative Support IV-CCC	16	2.0	133,679	3.0	225,188	3.0	225,188
6901-Admin Support VIII-CCC	20	1.0	113,202	1.0	122,620	1.0	122,620
8998-Senior Policy Advisor	24	1.0	176,795	1.0	183,009	1.0	183,009
9007-Exec Asst Scheduler to the Clerk - CCC	18	1.0	97,877	1.0	104,425	1.0	104,425
9652-Operations Manager	18	2.0	152,441	2.0	172,914	2.0	172,914
9769-Communications Coordinator	17	1.0	61,297	1.0	66,257	1.0	66,257

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9766-Intergovernmental Affairs Officer	22	1.0	84,768	1.0	129,536	1.0	129,536
		17.0	\$1,672,898	17.0	\$1,814,658	17.0	\$1,814,658
35505-Scanning							
0608-Court Clerk/Trainer	15	3.3	255,915	3.3	271,615	3.3	271,615
9323-Office Clerk	12	28.1	1,470,771	28.0	1,553,353	28.0	1,553,353
9324-Office Clerk, Gr. 13	13	0.5	34,398	0.5	35,606	0.5	35,606
9325-Office Clerk, Gr. 14	14	0.2	14,773	0.2	15,292	0.2	15,292
9327-Circuit Court Clerk	14	16.8	1,099,284	16.8	1,139,745	16.8	1,139,745
9328-Financial Clerk	12	0.9	42,857	0.9	45,166	0.9	45,166
9329-Financial Clerk, Gr. 13	13	0.4	27,097	0.4	28,237	0.4	28,237
9331-Motor Vehicle Operator	12	0.5	31,224	0.5	32,605	0.5	32,605
9652-Operations Manager	18	1.0	58,313	1.0	71,392	1.0	71,392
9653-Assistant Operations Manager	16	1.0	51,478	1.0	57,920	1.0	57,920
		52.7	\$3,086,110	52.6	\$3,250,932	52.6	\$3,250,932
Total Salaries and Positions		1,333.2	\$88,669,602	1,327.4	\$93,453,408	1,327.4	\$93,453,408
Turnover Adjustment		-	(2,990,088)	-	(10,411,736)	-	(10,411,736)
Operating Fund Totals		1,333.2	\$85,679,514	1,327.4	\$83,041,672	1,327.4	\$83,041,672

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	420,191	437,572	437,572	17,381
501225-Planned Benefit Adjustment	56,704	63,527	63,527	6,823
501510-Mandatory Medicare Cost	6,281	6,541	6,541	260
501585-Insurance Benefits	65,592	60,491	60,491	(5,101)
501765-Professional Develop/Fees	5,000	10,000	10,000	5,000
Personnel Services Total	\$553,768	\$578,131	\$578,131	\$24,364
Contractual Service				
520149-Communication Services	3,219	2,617	2,617	(602)
Contractual Service Total	\$3,219	\$2,617	\$2,617	\$(602)
Supplies & Materials				
530600-Office Supplies	3,000	3,000	3,000	-
531645-Computer and Data Processing Supplies	1,000	1,000	1,000	-
Supplies & Materials Total	\$4,000	\$4,000	\$4,000	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	19,300	23,532	23,532	4,232
Operations & Maintenance Total	\$19,300	\$23,532	\$23,532	\$4,232
Contingencies & Special Purpose				
580050-Cook County Administration	103,085	132,868	132,868	29,783
Contingencies & Special Purpose Total	\$103,085	\$132,868	\$132,868	\$29,783
Operating Funds Total	\$683,372	\$741,149	\$741,149	\$57,777

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5730-Executive Assistant II- CCC	18	1.0	94,128	1.0	98,527	1.0	98,527
9217-Auditor - CCC	16	1.0	72,625	1.0	78,725	1.0	78,725
9652-Operations Manager	18	1.0	81,857	1.0	71,632	1.0	71,632
9738-Collections Manager	21	1.0	108,241	1.0	117,282	1.0	117,282
9757-Accountant	19	1.0	76,335	1.0	84,938	1.0	84,938
		5.0	\$433,186	5.0	\$451,105	5.0	\$451,105
Total Salaries and Positions		5.0	\$433,186	5.0	\$451,105	5.0	\$451,105
Turnover Adjustment		-	(12,996)	-	(13,533)	-	(13,533)
Operating Fund Totals		5.0	\$420,191	5.0	\$437,572	5.0	\$437,572

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	72,899	76,322	76,322	3,423
501225-Planned Benefit Adjustment	6,560	9,798	9,798	3,239
501510-Mandatory Medicare Cost	1,057	1,107	1,107	50
501585-Insurance Benefits	15,094	14,868	14,868	(226)
Personnel Services Total	\$95,610	\$102,096	\$102,096	\$6,486
Contractual Service				
520149-Communication Services	580	2,617	2,617	2,037
Contractual Service Total	\$580	\$2,617	\$2,617	\$2,037
Operations & Maintenance				
540129-Maintenance and Subscription Services	700,000	700,232	700,232	232
Operations & Maintenance Total	\$700,000	\$700,232	\$700,232	\$232
Contingencies & Special Purpose				
580050-Cook County Administration	4,318	4,238	4,238	(80)
Contingencies & Special Purpose Total	\$4,318	\$4,238	\$4,238	\$(80)
Operating Funds Total	\$800,508	\$809,183	\$809,183	\$8,675

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service							
9323-Office Clerk	12	1.3	72,899	1.3	76,322	1.3	76,322
		1.3	\$72,899	1.3	\$76,322	1.3	\$76,322
Total Salaries and Positions		1.3	\$72,899	1.3	\$76,322	1.3	\$76,322
Operating Fund Totals		1.3	\$72,899	1.3	\$76,322	1.3	\$76,322

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,651,809	2,880,913	2,880,913	229,105
501165-Planned Salary Adjustment	2,200	-	-	(2,200)
501210-Planned Overtime Compensation	100,000	100,000	100,000	-
501225-Planned Benefit Adjustment	277,903	480,509	480,509	202,607
501510-Mandatory Medicare Cost	40,338	43,065	43,065	2,727
501585-Insurance Benefits	606,727	651,565	651,565	44,838
501765-Professional Develop/Fees	7,000	7,000	7,000	-
Personnel Services Total	\$3,685,977	\$4,163,053	\$4,163,053	\$477,076
Contractual Service				
520149-Communication Services	23,241	41,219	41,219	17,978
520485-Graphics and Reproduction Services	665,000	665,000	665,000	-
520825-Professional Services	108,000	108,000	108,000	-
Contractual Service Total	\$796,241	\$814,219	\$814,219	\$17,978
Supplies & Materials				
530100-Wearing Apparel	13,000	13,000	13,000	-
530600-Office Supplies	268,000	268,000	268,000	-
530700-Multimedia Supplies	33,650	33,650	33,650	-
531645-Computer and Data Processing Supplies	300,000	300,000	300,000	-
Supplies & Materials Total	\$614,650	\$614,650	\$614,650	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	825,700	945,424	945,424	119,724
540245-Automotive Operations and Maintenance	25,000	25,000	25,000	-
Operations & Maintenance Total	\$850,700	\$970,424	\$970,424	\$119,724
Rental & Leasing				
550005-Office and Data Processing Equip Rental	2,078,000	2,078,000	2,078,000	-
Rental & Leasing Total	\$2,078,000	\$2,078,000	\$2,078,000	-
Contingencies & Special Purpose				
580050-Cook County Administration	251,685	256,799	256,799	5,114
Contingencies & Special Purpose Total	\$251,685	\$256,799	\$256,799	\$5,114
Operating Funds Total	\$8,277,253	\$8,897,145	\$8,897,145	\$619,893

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18695-Records Retention							
0608-Court Clerk/Trainer	15	0.1	7,951	0.1	8,231	0.1	8,231
5488-Assistant Chief Dep Clerk- CCC	22	1.0	108,075	1.0	116,556	1.0	116,556
5496-Chief Deputy Clerk- CCC	22	1.0	119,408	1.0	131,769	1.0	131,769
5768-MIS Project Manager I-CCC	22	1.0	136,824	1.0	108,841	1.0	108,841
9323-Office Clerk	12	23.6	1,276,423	24.4	1,351,573	24.4	1,351,573
9324-Office Clerk, Gr. 13	13	2.0	137,592	1.0	71,213	1.0	71,213
9325-Office Clerk, Gr. 14	14	0.7	51,705	0.7	53,523	0.7	53,523
9327-Circuit Court Clerk	14	0.9	59,359	0.9	62,372	0.9	62,372
9329-Financial Clerk, Gr. 13	13	0.7	48,157	0.7	49,849	0.7	49,849
9331-Motor Vehicle Operator	12	7.0	365,515	7.0	495,533	7.0	495,533
9652-Operations Manager	18	6.0	470,929	6.0	520,554	6.0	520,554
		44.0	\$2,781,939	43.8	\$2,970,014	43.8	\$2,970,014
Total Salaries and Positions		44.0	\$2,781,939	43.8	\$2,970,014	43.8	\$2,970,014
Turnover Adjustment		-	(130,130)	-	(89,100)	-	(89,100)
Operating Fund Totals		44.0	\$2,651,809	43.8	\$2,880,913	43.8	\$2,880,913

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,916,973	4,268,623	4,268,623	351,650
501165-Planned Salary Adjustment	1,600	-	-	(1,600)
501210-Planned Overtime Compensation	350,000	350,000	350,000	-
501225-Planned Benefit Adjustment	423,650	657,588	657,588	233,937
501510-Mandatory Medicare Cost	58,553	63,809	63,809	5,257
501585-Insurance Benefits	661,611	709,265	709,265	47,655
501765-Professional Develop/Fees	82,500	96,000	96,000	13,500
501835-Transportation and Travel Expenses	25,000	40,000	40,000	15,000
Personnel Services Total	\$5,519,887	\$6,185,286	\$6,185,286	\$665,398
Contractual Service				
520149-Communication Services	30,568	55,268	55,268	24,700
520825-Professional Services	736,809	740,000	740,000	3,191
Contractual Service Total	\$767,377	\$795,268	\$795,268	\$27,891
Supplies & Materials				
530100-Wearing Apparel	2,000	2,000	2,000	-
530600-Office Supplies	30,000	30,000	30,000	-
530635-Books, Periodicals and Publish	2,500	2,500	2,500	-
531645-Computer and Data Processing Supplies	110,000	125,000	125,000	15,000
Supplies & Materials Total	\$144,500	\$159,500	\$159,500	\$15,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,571,337	1,538,680	1,538,680	(32,657)
540245-Automotive Operations and Maintenance	2,500	2,500	2,500	-
Operations & Maintenance Total	\$1,573,837	\$1,541,180	\$1,541,180	\$(32,657)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	56,000	55,000	55,000	(1,000)
550129-Facility and Office Space Rental	5,760	-	-	(5,760)
Rental & Leasing Total	\$61,760	\$55,000	\$55,000	\$(6,760)
Operating Funds Total	\$8,067,361	\$8,736,233	\$8,736,233	\$668,872

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

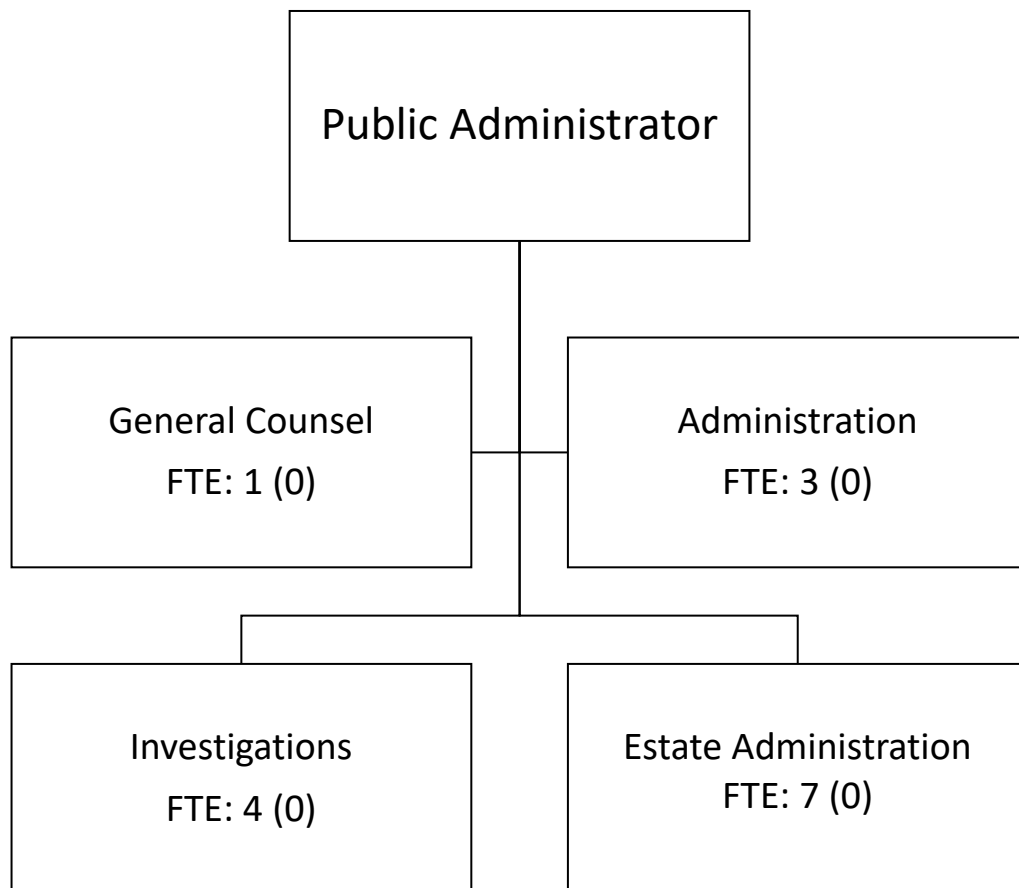
Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
3050-Administrative Assistant IV-CCC		-	-	1.0	67,226	1.0	67,226
5488-Assistant Chief Dep Clerk- CCC	22	3.0	323,198	3.0	319,900	3.0	319,900
5746-Manager V-CCC	18	1.0	94,128	1.0	97,442	1.0	97,442
5750-MIS Analyst V Admin CCC	16	1.0	81,449	1.0	88,409	1.0	88,409
5768-MIS Project Manager I-CCC	22	1.0	103,108	1.0	110,010	1.0	110,010
6897-Administrative Support IV-CCC	16	1.0	75,646	-	-	-	-
7042-Computer Operator IV-CCC	18	1.0	94,128	1.0	83,953	1.0	83,953
9224-Server Administrator-CCC	22	1.0	128,877	1.0	139,353	1.0	139,353
9225-Desktop Support Technician I - CCC	18	2.0	152,441	2.0	187,565	2.0	187,565
9227-Senior SQL Database Administrator - CCC	22	1.0	84,768	-	-	-	-
9228-Senior Application Developer - CCC	22	2.0	215,768	2.0	232,171	2.0	232,171
9231-Senior Systems Developer – CCC	22	6.5	741,389	6.5	851,541	6.5	851,541
9323-Office Clerk	12	4.0	247,968	5.0	270,168	5.0	270,168
9324-Office Clerk, Gr. 13	13	2.0	134,320	2.0	139,038	2.0	139,038
9326-Office Clerk, Gr. 15	15	1.0	58,681	-	-	-	-
9577-SQL Database Administrator	24	-	-	1.0	146,445	1.0	146,445
9642-IT Security Analyst- CCC	20	1.0	70,131	1.0	104,134	1.0	104,134
9643-IT Data Analyst- CCC	20	2.0	154,054	2.0	182,630	2.0	182,630
9653-Assistant Operations Manager	16	2.0	125,197	2.0	149,271	2.0	149,271
9734-Application Developer	20	1.0	80,642	1.0	87,177	1.0	87,177
9740-Desktop Support Services Manager	21	1.0	88,659	1.0	94,583	1.0	94,583
9742-Director of Program Management	22	1.0	123,837	1.0	90,644	1.0	90,644
9746-Logistics Coordinator	18	1.0	85,188	1.0	91,402	1.0	91,402
9754-Solutions Architect	23	1.0	127,599	1.0	139,353	1.0	139,353
9757-Accountant	19	1.0	63,789	1.0	72,455	1.0	72,455
9733-Systems Analyst	18	2.0	143,501	2.0	182,402	2.0	182,402
9739-Deputy Chief Information Officer	23	1.0	143,824	1.0	155,234	1.0	155,234
9728-Platform Administrator	18	1.0	58,313	1.0	67,226	1.0	67,226
1118-Data Processing Coordinator	16	1.0	81,449	1.0	89,362	1.0	89,362
1133-Chief Information Officer	24	1.0	156,065	1.0	161,550	1.0	161,550
		44.5	\$4,038,117	44.5	\$4,400,642	44.5	\$4,400,642
Total Salaries and Positions		44.5	\$4,038,117	44.5	\$4,400,642	44.5	\$4,400,642
Turnover Adjustment		-	(121,144)	-	(132,019)	-	(132,019)
Operating Fund Totals		44.5	\$3,916,973	44.5	\$4,268,623	44.5	\$4,268,623

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	16,629,041	15,128,756	15,128,756	(1,500,285)
Contingencies & Special Purpose Total	\$16,629,041	\$15,128,756	\$15,128,756	\$(1,500,285)
Operating Funds Total	\$16,629,041	\$15,128,756	\$15,128,756	\$(1,500,285)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	1,470,730	2,882,082	2,882,082	1,411,352
Capital Equipment and Improvements Total	\$1,470,730	\$2,882,082	\$2,882,082	\$1,411,352
Operating Funds Total	\$1,470,730	\$2,882,082	\$2,882,082	\$1,411,352



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PERSONAL SERVICES, SUMMARY OF POSITIONS

PUBLIC ADMINISTRATOR

1390 PUBLIC ADMINISTRATOR	N-2
1390 INFRASTRUCTURE AND EQUIPMENT FUND	N-6

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1390-Public Administrator	1,768,874	1,852,799	1,852,799	83,925
Public Safety Fund Total	\$1,768,874	\$1,852,799	\$1,852,799	\$83,925
General Funds Total	\$1,768,874	\$1,852,799	\$1,852,799	\$83,925
Special Purpose Funds				
11601-Infrastructure and equipment fund	-	36,800	36,800	36,800
Special Purpose Funds Total	-	\$36,800	\$36,800	\$36,800
Total Appropriations	\$1,768,874	\$1,889,599	\$1,889,599	\$120,725

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1390-Public Administrator	15.0	15.0	15.0	-
Public Safety Fund Total	15.0	15.0	15.0	-
General Funds	15.0	15.0	15.0	-
Total Positions	15.0	15.0	15.0	-

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 administer the estates of decedents as required by law pursuant to the Illinois Probate Act.

MANDATES

Illinois Probate Act - 755 ILCS 5/1 et seq.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

To date in FY 2024, the Public Administrator's Office (PA) has generated over \$4,294,778 in fees, court costs and funds to unknown heirs. The PA's current (FY2024) budget is \$1,722,267. At the close of Q3 2024, the PA's fees alone will have generated \$1,549,736 to the County Treasurer. This revenue represents 91% of the budget appropriated for FY 2024, demonstrating the PA's ability to self-fund. Over \$17,300,000 has been returned to heirs and beneficiaries via estate administration in FY 2024.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

The Public Administrator has requested and received approval from the Chief Judge Tim Evans 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 works to facilitate wrongful death and survival actions for decedents in Cook County. To date in 2024, the PA has assisted in the recovery of nearly \$5.5 million for heirs and estates through wrongful death settlements.

The PA also manages, secures, lists, and sells decedents' real property located in the County. Thus far in 2024, the PA has closed sales on 22 residences and is managing an additional 49 properties.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Total Revenue to County as % of Operating Budget	340%	236%	200%	190%	200%
Number of Decedents' Cases Investigated	1406	1281	1,200	1,000	1,100
Return to County per Investigation	\$1,094	\$1,001	\$1,100	\$980	\$1,000
Cost per Investigation	\$852	\$941	\$800	\$785	\$800
Number of Probate Cases Pending	408	403	400	490	450

BUDGET HIGHLIGHTS

- The PA has returned over \$17 million to heirs and beneficiaries in 2024.
- At the close of Q3, the PA will have returned 91% of the revenue target for FY2024.
- To date in FY2024, the PA's deposit total is \$4,294,778, which exceeds the FY2024 budget goal by (249%).

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	1,531	1,652	1,769	1,853
Special Purpose Funds	-	-	-	37
Total Funds	\$1,531	\$1,652	\$1,769	\$1,890
Expenditures by Type				
Personnel	1,272	1,356	1,451	1,525
Non Personnel	259	296	318	364
Total Funds	\$1,531	\$1,652	\$1,769	\$1,890
FTE Positions	15.0	15.0	15.0	15.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	808,775	4.0	836,485
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	4.0	434,973	4.0	448,474
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.	7.0	525,126	7.0	567,840
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	36,800
Total		15.0	\$1,768,874	15.0	\$1,889,599

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

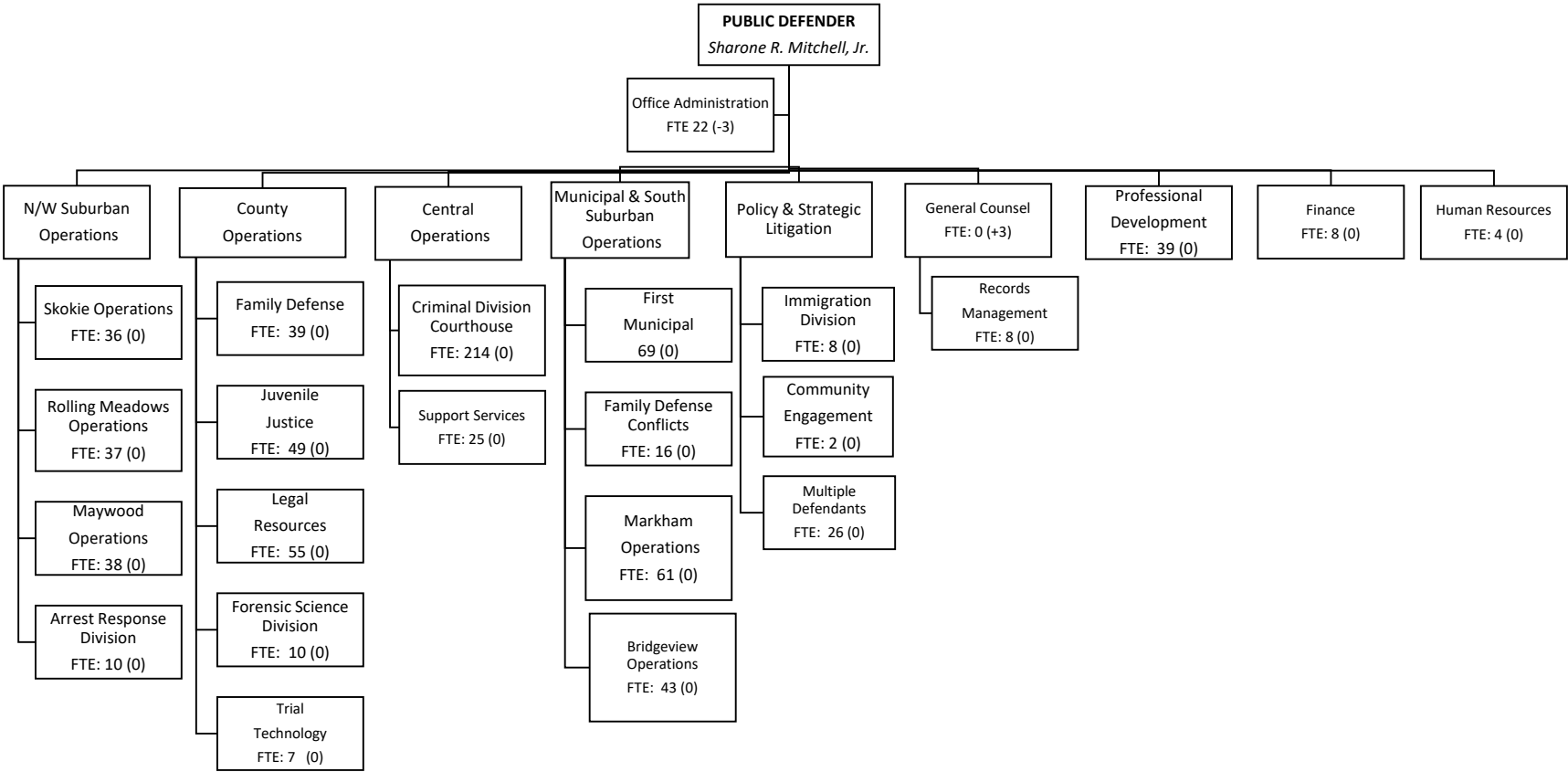
Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,182,033	1,238,878	1,238,878	56,845
501510-Mandatory Medicare Cost	17,139	17,964	17,964	824
501585-Insurance Benefits	235,041	254,490	254,490	19,449
501835-Transportation and Travel Expenses	17,000	14,000	14,000	(3,000)
Personnel Services Total	\$1,451,214	\$1,525,332	\$1,525,332	\$74,118
Contractual Service				
520149-Communication Services	9,815	11,614	11,614	1,799
520259-Postage	4,000	4,000	4,000	-
520485-Graphics and Reproduction Services	500	500	500	-
520725-Loss and Valuation	7,200	7,400	7,400	200
521005-Professional Legal Expenses	113,269	118,536	118,536	5,267
Contractual Service Total	\$134,784	\$142,050	\$142,050	\$7,266
Supplies & Materials				
530600-Office Supplies	2,000	2,000	2,000	-
530635-Books, Periodicals and Publish	2,108	2,748	2,748	640
531645-Computer and Data Processing Supplies	1,000	1,000	1,000	-
Supplies & Materials Total	\$5,108	\$5,748	\$5,748	\$640
Operations & Maintenance				
540129-Maintenance and Subscription Services	30,158	29,923	29,923	(235)
540345-Property Maintenance and Operations	48,609	50,553	50,553	1,944
Operations & Maintenance Total	\$78,767	\$80,476	\$80,476	\$1,709
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,000	1,000	1,000	-
550029-Countywide Office and Data Processing Equip Rental	8,001	6,193	6,193	(1,808)
550129-Facility and Office Space Rental	30,000	32,000	32,000	2,000
Rental & Leasing Total	\$39,001	\$39,193	\$39,193	\$192
Contingencies & Special Purpose				
580299-General and Contingent NOC	60,000	60,000	60,000	-
Contingencies & Special Purpose Total	\$60,000	\$60,000	\$60,000	-
Operating Funds Total	\$1,768,874	\$1,852,799	\$1,852,799	\$83,925

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	71,754	1.0	74,275	1.0	74,275
0048-Administrative Assistant III	16	1.0	82,439	1.0	85,338	1.0	85,338
0252-Business Manager II	20	1.0	104,500	1.0	113,229	1.0	113,229
5252-General Counsel/Attorney	23	1.0	140,955	1.0	148,566	1.0	148,566
		4.0	\$399,647	4.0	\$421,408	4.0	\$421,408
15220-Investigations							
0638-Investigator I	14	1.0	67,657	1.0	70,038	1.0	70,038
0640-Investigator III	18	2.0	184,558	2.0	191,557	2.0	191,557
9285-Senior Investigator	19	1.0	105,777	1.0	111,137	1.0	111,137
		4.0	\$357,993	4.0	\$372,732	4.0	\$372,732
35745-Estate Administration							
0046-Admin Assistant I	12	4.0	223,935	4.0	219,523	4.0	219,523
0047-Admin Assistant II	14	2.0	118,021	2.0	139,878	2.0	139,878
0048-Administrative Assistant III	16	1.0	82,439	1.0	85,338	1.0	85,338
		7.0	\$424,394	7.0	\$444,738	7.0	\$444,738
Total Salaries and Positions		15.0	\$1,182,033	15.0	\$1,238,878	15.0	\$1,238,878
Operating Fund Totals		15.0	\$1,182,033	15.0	\$1,238,878	15.0	\$1,238,878

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	36,800	36,800	36,800
Capital Equipment and Improvements Total	-	\$36,800	\$36,800	\$36,800
Operating Funds Total				
	-	\$36,800	\$36,800	\$36,800



BUREAU

- BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
- BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

- DEPARTMENT OVERVIEW
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PUBLIC DEFENDER

1260 PUBLIC DEFENDER	0-4
1260 AMERICAN RESCUE PLAN ACT (ARPA) FUND	0-15
1260 TRANSPORTATION FUND	0-17
1260 INFRASTRUCTURE AND EQUIPMENT FUND	0-18

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1260-Public Defender	85,953,131	95,855,782	95,855,782	9,902,652
Public Safety Fund Total	\$85,953,131	\$95,855,782	\$95,855,782	\$9,902,652
General Funds Total	\$85,953,131	\$95,855,782	\$95,855,782	\$9,902,652
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	618,351	815,313	815,313	196,962
11289-Transportation Related Home Rule Taxes	14,831,548	13,055,322	13,055,322	(1,776,226)
11601-Infrastructure and equipment fund	213,984	-	-	(213,984)
Special Purpose Funds Total	\$15,663,883	\$13,870,635	\$13,870,635	\$(1,793,248)
Restricted				
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	81,150	-	-	(81,150)
G53839-Grant 2020 PD Data Analytics Enhance Program	268,315	75,000	75,000	(193,315)
G54234-Grant 2021 PD Postconviction Initiative	298,473	-	-	(298,473)
Restricted Total	\$647,938	\$75,000	\$75,000	\$(572,938)
Total Appropriations	\$102,264,952	\$109,801,418	\$109,801,418	\$7,536,466

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1260-Public Defender	823.0	823.0	823.0	0.0
Public Safety Fund Total	823.0	823.0	823.0	0.0
General Funds	823.0	823.0	823.0	0.0
Special Purpose Funds				
11286-American Rescue Plan Act (ARPA) Fund	5.0	-	-	(5.0)
Special Purpose Funds Total	5.0	-	-	(5.0)
Special Revenue Fund Total	5.0	-	-	(5.0)
Restricted				
G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	1.0	-	-	(1.0)
G53839-Grant 2020 PD Data Analytics Enhance Program	1.0	-	-	(1.0)
G54234-Grant 2021 PD Postconviction Initiative	1.0	-	-	(1.0)
Restricted Total	3.0	-	-	(3.0)
Total Positions	831.0	823.0	823.0	(8.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	79,627,911	83,989,437	83,989,437	4,361,526
501165-Planned Salary Adjustment	2,000	1,700,000	1,700,000	1,698,000
501210-Planned Overtime Compensation	500,000	1,314,202	1,314,202	814,202
501510-Mandatory Medicare Cost	1,243,926	1,313,598	1,313,598	69,671
501540-Worker's Compensation	148,518	104,623	104,623	(43,895)
501585-Insurance Benefits	12,416,647	12,598,121	12,598,121	181,474
501765-Professional Develop/Fees	406,000	471,000	471,000	65,000
501835-Transportation and Travel Expenses	450,000	450,000	450,000	-
Personnel Services Total	\$94,795,003	\$101,940,981	\$101,940,981	\$7,145,978
Contractual Service				
520149-Communication Services	459,077	488,203	488,203	29,127
520259-Postage	40,000	40,000	40,000	-
520485-Graphics and Reproduction Services	9,500	12,000	12,000	2,500
520825-Professional Services	315,000	711,441	711,441	396,441
521005-Professional Legal Expenses	1,700,000	1,700,000	1,700,000	-
521300-Special or Coop Programs	501,793	1,000,000	1,000,000	498,207
Contractual Service Total	\$3,025,370	\$3,951,644	\$3,951,644	\$926,275
Supplies & Materials				
530600-Office Supplies	140,000	180,000	180,000	40,000
530635-Books, Periodicals and Publish	297,600	435,679	435,679	138,079
530700-Multimedia Supplies	40,000	-	-	(40,000)
Supplies & Materials Total	\$477,600	\$615,679	\$615,679	\$138,079
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,682,314	2,267,142	2,267,142	584,828
540245-Automotive Operations and Maintenance	12,000	12,000	12,000	-
540345-Property Maintenance and Operations	648,153	674,079	674,079	25,926
Operations & Maintenance Total	\$2,342,467	\$2,953,221	\$2,953,221	\$610,754
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	73,300	73,370	73,370	70
550129-Facility and Office Space Rental	20,939	326,209	326,209	305,270
Rental & Leasing Total	\$94,239	\$399,579	\$399,579	\$305,340
Contingencies & Special Purpose				
580235-Public Programs and Events	50,000	50,000	50,000	-
580419-Appropriation Transfer	(14,831,548)	(14,055,322)	(14,055,322)	776,226
Contingencies & Special Purpose Total	\$(14,781,548)	\$(14,005,322)	\$(14,005,322)	\$776,226
Operating Funds Total	\$85,953,131	\$95,855,782	\$95,855,782	\$9,902,652

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	261,338	-	-	(261,338)
501165-Planned Salary Adjustment	689	-	-	(689)
501225-Planned Benefit Adjustment	34,298	-	-	(34,298)
501510-Mandatory Medicare Cost	3,789	-	-	(3,789)
501540-Worker's Compensation	3,930	-	-	(3,930)
501585-Insurance Benefits	104,665	-	-	(104,665)
Personnel Services Total	\$408,709	-	-	\$(408,709)
Contractual Service				
520825-Professional Services	50,000	-	-	(50,000)
Contractual Service Total	\$50,000	-	-	\$(50,000)
Supplies & Materials				
530600-Office Supplies	1,440	2,640	2,640	1,200
531645-Computer and Data Processing Supplies	12,000	-	-	(12,000)
Supplies & Materials Total	\$13,440	\$2,640	\$2,640	\$(10,800)
Rental & Leasing				
550129-Facility and Office Space Rental	120,000	138,410	138,410	18,410
Rental & Leasing Total	\$120,000	\$138,410	\$138,410	\$18,410
Capital Equipment and Improvements				
560150-Institutional Supplies	72,150	-	-	(72,150)
560220-Computer and Data Processing Supplies	141,834	-	-	(141,834)
Capital Equipment and Improvements Total	\$213,984	-	-	\$(213,984)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	14,831,548	13,055,322	13,055,322	(1,776,226)
580050-Cook County Administration	26,202	-	-	(26,202)
580165-Grant Disbursements	-	674,263	674,263	674,263
Contingencies & Special Purpose Total	\$14,857,750	\$13,729,585	\$13,729,585	\$(1,128,165)
Operating Funds Total	\$15,663,883	\$13,870,635	\$13,870,635	\$(1,793,248)

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: 2024 INITIATIVES AND OUTCOMES

Reduce Workloads to Ensure Zealous Advocacy of Clients

In FY24, the Law Office continued to make incremental progress toward meeting national workload standards by successfully hiring new attorneys, pre-licensed attorneys, investigators and other employees.

Enhanced Technology

Over the past few fiscal years, the Law Office has sought to reduce the life cycle of employee computers and will continue to work with BOT and Budget to accomplish this goal. To address electronic discovery challenges, the Law Office finalized contracts with Axon and NICE. The Law Office is also collaborating with Clarity Partners to complete a technology audit.

Pretrial Fairness Act Implementation

The Law Office worked closely with all Cook County criminal court stakeholders to successfully implement the Pretrial Fairness Act. So far, research supports that the process has resulted in a lower jail population and more meaningful hearings.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, the office will prioritize filling budgeted vacancies, continuing to incrementally work toward meeting national workload standards.

Over the past few fiscal years, the Law Office has sought to reduce the life cycle of employee computers and will continue to work with BOT and DBMS to accomplish this goal. In addition, the Law Office will start the development process for a new case management system, expand the technology available in our Professional Development Division, build out our Trial Technology team, and purchase STRMix for our Forensics Division.

The Law Office will lease additional space near the Maywood Courthouse location and develop a strategy to address broader overcrowding issues.

The Law Office will utilize the Recruitment and Retention Bonus Program authorized by the Cook County Board of Commissioners to increase retention of current employees.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of adult felony cases disposed	11,689	12,762	13,933	13,504	14,516
Number of adult felony cases appointed	11,365	13,345	15,670	14,660	16,659
Number of adult misdemeanor cases disposed	21,562	23,264	25,100	27,054	30,325
Number of adult misdemeanor cases appointed	29,498	29,649	29,801	28,036	27,345
Number of FTE Assistant Public Defenders	420	449	480	463	486

BUDGET HIGHLIGHTS

- Expand legal and non-legal personnel to reduce caseloads and workloads.
- Invest in new technology and computers to ensure access, efficiency and effectiveness.
- Initiate a retention bonus program to increase staff retention.
- Acquire additional space to address space issues at the Maywood Courthouse.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	85,183	81,788	85,953	95,856
Special Purpose Funds	150	13,537	15,664	13,871
Grants	896	1,259	648	75
Total Funds	\$86,229	\$96,583	\$102,265	\$109,801
Expenditures by Type				
Personnel	82,116	88,876	95,572	101,941
Non Personnel	4,113	7,707	6,693	7,860
Total Funds	\$86,229	\$96,583	\$102,265	\$109,801
FTE Positions	747.0	810.0	831.0	823.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	-	-	7.0	644,705
10155-Administration	Supervises departmental operations and manages administrative functions.	35.0	12,025,829	28.0	15,881,163
11005-Bridgeview Operations	Legal services conducted at the Bridgeview Courthouse.	46.0	5,096,228	45.0	5,282,530
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.	-	214,860	-	-
11955-Community Engagement	Operations to increase awareness of available resources through enhanced outreach, events, and communications.	2.0	267,435	3.0	331,948
12470-Criminal Division Courthouse	Legal services conducted at the Leighton Courthouse.	217.0	26,007,494	211.0	26,902,016
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.	9.0	1,197,100	10.0	1,367,642
14915-Human Resources	Provides human resource management, personnel services, and related activities.	-	-	4.0	331,989
15220-Investigations	Conducts investigations according to and related to departmental mission and mandates.	-	67,936	2.0	128,750
15395-Juvenile Justice Division	Legal Services provided at the Juvenile Courthouse.	42.0	5,142,651	53.0	6,500,193
15555-Legal Resources Division	Legal Services provided for Post Conviction and Appellate Matters.	46.0	5,610,810	47.0	5,932,774
15780-Markham Operations	Legal services conducted at the Markham Courthouse.	64.0	7,320,276	61.0	7,577,026
15855-Maywood Operations	Legal services conducted at the Maywood Courthouse.	36.0	4,127,176	37.0	4,654,135
16240-Multiple Defendants	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	25.0	3,596,534	26.0	3,886,016
16380-New Initiatives	Operations relating to developing or implementing problem-solving solutions.	-	221,074	-	-
18090-Professional Development	Operations relating to growing and learning new skillsets for staff.	3.0	452,676	43.0	2,472,388
18685-Records Management	Activities including the creation, receipt, maintenance, use, and disposal of records.	7.0	502,727	4.0	340,983
19030-Rolling Meadows Operations	Legal services conducted at the Rolling Meadows Courthouse.	36.0	4,166,496	37.0	4,581,994
19360-Skokie Operations	Legal services conducted at the Skokie Courthouse.	39.0	4,640,879	35.0	4,602,991
19810-Support Services	Legal services related to protecting vulnerable people from harm or abuse.	30.0	2,617,024	23.0	2,205,737
20425-Trial Technology	Audio, visual, and other technological support for legal advocates.	-	-	6.0	656,837
33835-Felony Representation	Provides legal services to individuals facing felony charges other than homicide charges.	13.0	1,200,514	-	-
33880-Legal Resources	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	1.0	65,799	-	-
33890-Misdemeanor Representation	Provides legal services to individuals facing misdemeanor charges.	1.0	327,430	-	-
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.	-	679,545	-	-
35255-First Municipal	Legal services conducted at the Richard J. Daley Center.	76.0	6,798,345	63.0	6,453,583
35280-Homicide Representation	Provides legal services to individuals facing homicide charges.	-	18,566	-	-
35310-Juvenile Representation	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	-	57,796	-	-
35775-General Counsel	Strategic legal guidance, risk mitigation, and compliance operations.	-	-	3.0	460,920
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.	-	130,238	-	-
35311-Family Defense Conflicts	Represents parents when the State files allegations of abuse, neglect, or dependency in relation to their children, when more than one parent is involved.	12.0	1,373,029	16.0	2,117,690
35312-Family Defense	Represents parents when the State files allegations of abuse, neglect, or dependency in relation to their children.	63.0	4,972,485	41.0	3,431,283

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
35313-Immigration Division	Legal services related to federal immigration cases.	11.0	868,458	8.0	811,727
62742-ARPA - Community Defense Center	Cook County Public Defender's Office will launch the Community Defense Center Initiative to provide robust legal services to local areas that have been disproportionately affected by COVID-19, incarceration, and gun violence	5.0	618,351	-	815,313
18008-Arrest Response Division	Free on-site legal representation to anyone arrested or detained by law enforcement.	9.0	1,017,270	10.0	1,354,085
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	213,984	-	-
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	3.0	647,938	-	75,000
Total		831.0	\$102,264,952	823.0	\$109,801,418

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	79,627,911	83,989,437	83,989,437	4,361,526
501165-Planned Salary Adjustment	2,000	1,700,000	1,700,000	1,698,000
501210-Planned Overtime Compensation	500,000	1,314,202	1,314,202	814,202
501510-Mandatory Medicare Cost	1,243,926	1,313,598	1,313,598	69,671
501540-Worker's Compensation	148,518	104,623	104,623	(43,895)
501585-Insurance Benefits	12,416,647	12,598,121	12,598,121	181,474
501765-Professional Develop/Fees	406,000	471,000	471,000	65,000
501835-Transportation and Travel Expenses	450,000	450,000	450,000	-
Personnel Services Total	\$94,795,003	\$101,940,981	\$101,940,981	\$7,145,978
Contractual Service				
520149-Communication Services	459,077	488,203	488,203	29,127
520259-Postage	40,000	40,000	40,000	-
520485-Graphics and Reproduction Services	9,500	12,000	12,000	2,500
520825-Professional Services	315,000	711,441	711,441	396,441
521005-Professional Legal Expenses	1,700,000	1,700,000	1,700,000	-
521300-Special or Coop Programs	501,793	1,000,000	1,000,000	498,207
Contractual Service Total	\$3,025,370	\$3,951,644	\$3,951,644	\$926,275
Supplies & Materials				
530600-Office Supplies	140,000	180,000	180,000	40,000
530635-Books, Periodicals and Publish	297,600	435,679	435,679	138,079
530700-Multimedia Supplies	40,000	-	-	(40,000)
Supplies & Materials Total	\$477,600	\$615,679	\$615,679	\$138,079
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,682,314	2,267,142	2,267,142	584,828
540245-Automotive Operations and Maintenance	12,000	12,000	12,000	-
540345-Property Maintenance and Operations	648,153	674,079	674,079	25,926
Operations & Maintenance Total	\$2,342,467	\$2,953,221	\$2,953,221	\$610,754
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	73,300	73,370	73,370	70
550129-Facility and Office Space Rental	20,939	326,209	326,209	305,270
Rental & Leasing Total	\$94,239	\$399,579	\$399,579	\$305,340
Contingencies & Special Purpose				
580235-Public Programs and Events	50,000	50,000	50,000	-
580419-Appropriation Transfer	(14,831,548)	(14,055,322)	(14,055,322)	776,226
Contingencies & Special Purpose Total	\$(14,781,548)	\$(14,005,322)	\$(14,005,322)	\$776,226
Operating Funds Total	\$85,953,131	\$95,855,782	\$95,855,782	\$9,902,652

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0036-Chief of Admin Services	23	-	-	1.0	155,597	1.0	155,597
0050-Administrative Assistant IV	18	-	-	2.0	194,657	2.0	194,657
7929-Accounts Payable Specialist/PD	18	-	-	2.0	198,458	2.0	198,458
9402-Accounting Specialist	16	-	-	2.0	135,974	2.0	135,974
		-	-	7.0	\$684,685	7.0	\$684,685
10155-Administration							
0036-Chief of Admin Services	23	1.0	143,824	-	-	-	-
0047-Admin Assistant II	14	-	-	3.0	158,571	3.0	158,571
0048-Administrative Assistant III	16	3.0	240,496	-	-	-	-
0050-Administrative Assistant IV	18	2.0	168,319	-	-	-	-
0295-Administrative Analyst V	23	1.0	106,633	-	-	-	-
0610-Public Defender	24	1.0	213,082	1.0	220,571	1.0	220,571
0685-Asst Public Defender Superv	D11	4.0	711,185	4.0	736,187	4.0	736,187
0686-Asst Public Defender Superv	D12	2.0	383,831	2.0	397,322	2.0	397,322
0234-Administrative Assistant III	15	-	-	1.0	87,614	1.0	87,614
0287-Associate Director, Legislative & External Affairs	24	-	-	3.0	401,624	3.0	401,624
0471-Grant Analyst	18	-	-	1.0	67,226	1.0	67,226
0697-Lead Policy Analyst	21	-	-	1.0	141,824	1.0	141,824
0494-Lead Digital Communications Specialist	22	-	-	1.0	90,644	1.0	90,644
5510-Human Resource Specialist	22	1.0	106,552	-	-	-	-
5818-Executive Assistant I	20	1.0	103,611	1.0	112,032	1.0	112,032
6495-Deputy of Investigations	24	1.0	156,141	1.0	161,628	1.0	161,628
7417-Investigator V-Exempt	22	2.0	178,206	-	-	-	-
7055-Grant Analyst/Public Defender	22	1.0	84,768	-	-	-	-
7750-Pre-Licensed Assistant Public Defender	14	1.0	58,024	-	-	-	-
7929-Accounts Payable Specialist/PD	18	2.0	187,081	-	-	-	-
9109-Deputy of Policy & Strategic Litigation	D11	1.0	177,796	1.0	184,047	1.0	184,047
9129-Senior Policy Advisor	23	1.0	133,146	-	-	-	-
9147-Dir of Legislative & External Affairs - Juvenile Justice	23	1.0	132,674	-	-	-	-
9148-Dir of Legislative & External Affairs - Criminal Justic	23	2.0	255,198	-	-	-	-
9139-Deputy of Communications	23	1.0	132,884	1.0	97,650	1.0	97,650
9143-Asst. Public Defender, FOIA & Subpoena Response Officer	D05	1.0	147,541	-	-	-	-
9402-Accounting Specialist	16	2.0	125,994	-	-	-	-
9446-Manager of Human Resources and Recruitment - PD	23	1.0	89,103	-	-	-	-
9641-Digital Communications Officer	21	1.0	77,099	-	-	-	-
9668-APD Attorney Supervisor Labor Counsel	D08	1.0	147,541	-	-	-	-
9946-Deputy of Client Services	23	-	-	1.0	150,522	1.0	150,522
9970-Deputy of Administrative Services	24	-	-	1.0	141,142	1.0	141,142
1246-Supervisor, Human Resources	23	-	-	1.0	97,650	1.0	97,650
1302-Senior Manager, Investigations	22	-	-	3.0	271,933	3.0	271,933
1461-Deputy Chief of Staff	24	-	-	1.0	140,220	1.0	140,220
		35.0	\$4,260,730	28.0	\$3,658,405	28.0	\$3,658,405
11005-Bridgeview Operations							
0046-Admin Assistant I	12	3.0	168,820	3.0	179,241	3.0	179,241
0047-Admin Assistant II	14	1.0	56,828	-	-	-	-
0048-Administrative Assistant III	16	1.0	79,701	1.0	84,583	1.0	84,583
0050-Administrative Assistant IV	18	1.0	98,621	-	-	-	-
0604-Assistant Public Defender I	L1	5.0	348,993	2.0	144,514	2.0	144,514
0605-Assistant Public Defender II	L2	12.0	1,323,010	19.0	1,994,208	19.0	1,994,208
0606-Assistant Public Defender III	L3	10.0	1,303,765	10.0	1,267,648	10.0	1,267,648
0607-Assistant Public Defender IV	L4	2.0	315,619	2.0	280,336	2.0	280,336
0638-Investigator I	14	3.0	186,231	1.0	79,922	1.0	79,922
0639-Investigator II	16	1.0	79,701	1.0	82,512	1.0	82,512
0640-Investigator III	18	1.0	102,565	1.0	106,180	1.0	106,180

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
6008-Paralegal	20	2.0	165,791	2.0	187,254	2.0	187,254
7750-Pre-Licensed Assistant Public Defender	14	1.0	43,886	-	-	-	-
9297-Office Manager	21	1.0	105,982	1.0	114,376	1.0	114,376
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		46.0	\$4,692,679	45.0	\$4,844,950	45.0	\$4,844,950
11955-Community Engagement							
0293-Administrative Analyst III	21	1.0	121,098	-	-	-	-
0444-Community Engagement Manager	22	-	-	1.0	121,350	1.0	121,350
9149-Director of Community Engagement	21	1.0	112,782	-	-	-	-
9809-Defense Cenetr Coordinator	17	-	-	1.0	62,417	1.0	62,417
1097-Senior Operations Analyst	19	-	-	1.0	130,006	1.0	130,006
		2.0	\$233,880	3.0	\$313,772	3.0	\$313,772
12470-Criminal Division Courthouse							
0046-Admin Assistant I	12	8.0	448,573	7.0	419,868	7.0	419,868
0047-Admin Assistant II	14	5.0	345,544	6.0	426,823	6.0	426,823
0048-Administrative Assistant III	16	2.0	158,616	2.0	166,281	2.0	166,281
0050-Administrative Assistant IV	18	1.0	89,165	2.0	200,351	2.0	200,351
0604-Assistant Public Defender I	L1	13.0	907,381	5.0	361,286	5.0	361,286
0605-Assistant Public Defender II	L2	57.0	6,183,544	72.0	7,967,780	72.0	7,967,780
0606-Assistant Public Defender III	L3	43.0	5,673,292	35.0	4,841,931	35.0	4,841,931
0607-Assistant Public Defender IV	L4	34.0	5,006,884	34.0	5,090,592	34.0	5,090,592
0638-Investigator I	14	1.0	57,502	2.0	116,506	2.0	116,506
0639-Investigator II	16	6.0	477,948	10.0	799,765	10.0	799,765
0640-Investigator III	18	14.0	1,307,050	11.0	1,078,287	11.0	1,078,287
0641-Investigator IV	20	2.0	247,054	1.0	127,883	1.0	127,883
0679-Asst Public Defender Superviso	D05	8.0	1,180,325	-	-	-	-
0681-Asst Public Defender Superv	D07	2.0	323,140	1.0	167,249	1.0	167,249
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0683-Asst Public Defender Superv	D09	2.0	339,389	-	-	-	-
0685-Asst Public Defender Superv	D11	1.0	177,796	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
0781-Senior Manager II, Legal Services	D09	-	-	2.0	351,320	2.0	351,320
6008-Paralegal	20	4.0	362,759	8.0	761,016	8.0	761,016
6231-Interpreter	14	1.0	61,949	1.0	66,654	1.0	66,654
7417-Investigator V-Exempt	22	1.0	95,543	-	-	-	-
7750-Pre-Licensed Assistant Public Defender	14	5.0	219,430	-	-	-	-
8869-Data Clerk - PD	13	4.0	163,713	1.0	49,870	1.0	49,870
9297-Office Manager	21	2.0	237,683	2.0	249,424	2.0	249,424
1214-Supervisor II, Legal Services	D05	-	-	8.0	1,221,825	8.0	1,221,825
		217.0	\$24,229,908	211.0	\$24,636,160	211.0	\$24,636,160
14135-Forensic Science Division							
0048-Administrative Assistant III	16	1.0	77,572	1.0	80,307	1.0	80,307
0604-Assistant Public Defender I	L1	1.0	69,799	-	-	-	-
0605-Assistant Public Defender II	L2	-	-	2.0	229,306	2.0	229,306
0606-Assistant Public Defender III	L3	6.0	818,018	6.0	818,031	6.0	818,031
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
		9.0	\$1,131,015	10.0	\$1,299,091	10.0	\$1,299,091
14915-Human Resources							
0046-Admin Assistant I	12	-	-	1.0	55,812	1.0	55,812
0048-Administrative Assistant III	16	-	-	1.0	84,583	1.0	84,583
9446-Manager of Human Resources and Recruitment - PD	23	-	-	1.0	97,650	1.0	97,650

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1246-Supervisor, Human Resources	23	-	-	1.0	114,532	1.0	114,532
		-	-	4.0	\$352,577	4.0	\$352,577
15220-Investigations							
0639-Investigator II	16	-	-	2.0	135,974	2.0	135,974
		-	-	2.0	\$135,974	2.0	\$135,974
15395-Juvenile Justice Division							
0046-Admin Assistant I	12	2.0	96,532	2.0	122,529	2.0	122,529
0048-Administrative Assistant III	16	2.0	154,103	1.0	84,583	1.0	84,583
0605-Assistant Public Defender II	L2	23.0	2,679,334	30.0	3,541,025	30.0	3,541,025
0606-Assistant Public Defender III	L3	6.0	829,820	10.0	1,185,588	10.0	1,185,588
0638-Investigator I	14	1.0	54,515	1.0	58,641	1.0	58,641
0639-Investigator II	16	2.0	157,788	2.0	172,667	2.0	172,667
0640-Investigator III	18	-	-	1.0	106,180	1.0	106,180
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
0681-Asst Public Defender Superv	D07	1.0	161,570	1.0	167,249	1.0	167,249
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
6231-Interpreter	14	1.0	63,750	-	-	-	-
9185-Attorney Reader	16	1.0	69,359	1.0	74,854	1.0	74,854
9297-Office Manager	21	1.0	118,030	1.0	122,190	1.0	122,190
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
1465-Supervisor III, Legal Services	D07	-	-	1.0	167,249	1.0	167,249
		42.0	\$4,697,969	53.0	\$6,126,930	53.0	\$6,126,930
15555-Legal Resources Division							
0046-Admin Assistant I	12	2.0	107,715	1.0	60,432	1.0	60,432
0047-Admin Assistant II	14	3.0	203,420	4.0	272,926	4.0	272,926
0048-Administrative Assistant III	16	3.0	239,104	3.0	253,402	3.0	253,402
0050-Administrative Assistant IV	18	1.0	98,621	-	-	-	-
0604-Assistant Public Defender I	L1	-	-	2.0	144,514	2.0	144,514
0605-Assistant Public Defender II	L2	14.0	1,540,595	12.0	1,379,370	12.0	1,379,370
0606-Assistant Public Defender III	L3	14.0	1,935,033	18.0	2,531,174	18.0	2,531,174
0640-Investigator III	18	2.0	187,835	3.0	287,657	3.0	287,657
0641-Investigator IV	20	1.0	123,527	-	-	-	-
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
6008-Paralegal	20	1.0	107,399	1.0	111,788	1.0	111,788
7750-Pre-Licensed Assistant Public Defender	14	2.0	116,047	-	-	-	-
9297-Office Manager	21	1.0	100,336	1.0	108,288	1.0	108,288
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		46.0	\$5,072,799	47.0	\$5,473,730	47.0	\$5,473,730
15780-Markham Operations							
0046-Admin Assistant I	12	4.0	254,243	4.0	266,323	4.0	266,323
0047-Admin Assistant II	14	1.0	74,231	1.0	79,922	1.0	79,922
0048-Administrative Assistant III	16	1.0	79,701	1.0	84,583	1.0	84,583
0604-Assistant Public Defender I	L1	6.0	418,792	3.0	216,771	3.0	216,771
0605-Assistant Public Defender II	L2	15.0	1,587,982	21.0	2,172,042	21.0	2,172,042
0606-Assistant Public Defender III	L3	14.0	1,786,502	13.0	1,715,115	13.0	1,715,115
0607-Assistant Public Defender IV	L4	7.0	1,101,120	7.0	1,143,615	7.0	1,143,615
0638-Investigator I	14	1.0	54,515	-	-	-	-
0639-Investigator II	16	2.0	174,999	2.0	181,168	2.0	181,168
0640-Investigator III	18	4.0	383,186	3.0	318,540	3.0	318,540
0679-Asst Public Defender Superviso	D05	3.0	442,622	-	-	-	-
0683-Asst Public Defender Superv	D09	1.0	169,695	-	-	-	-
0781-Senior Manager II, Legal Services	D09	-	-	1.0	175,660	1.0	175,660

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6008-Paralegal	20	2.0	179,540	2.0	193,772	2.0	193,772
7750-Pre-Licensed Assistant Public Defender	14	3.0	146,959	-	-	-	-
9297-Office Manager	21	-	-	1.0	103,451	1.0	103,451
1214-Supervisor II, Legal Services	D05	-	-	2.0	305,456	2.0	305,456
		64.0	\$6,854,086	61.0	\$6,956,419	61.0	\$6,956,419
15855-Maywood Operations							
0046-Admin Assistant I	12	1.0	58,375	2.0	112,207	2.0	112,207
0048-Administrative Assistant III	16	1.0	71,661	1.0	77,024	1.0	77,024
0604-Assistant Public Defender I	L1	3.0	209,396	1.0	72,257	1.0	72,257
0605-Assistant Public Defender II	L2	14.0	1,489,229	17.0	1,843,014	17.0	1,843,014
0606-Assistant Public Defender III	L3	5.0	689,094	7.0	997,259	7.0	997,259
0607-Assistant Public Defender IV	L4	2.0	315,619	2.0	326,747	2.0	326,747
0638-Investigator I	14	1.0	54,515	-	-	-	-
0639-Investigator II	16	1.0	79,701	1.0	74,017	1.0	74,017
0640-Investigator III	18	1.0	102,565	1.0	93,135	1.0	93,135
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
6008-Paralegal	20	1.0	75,955	1.0	90,297	1.0	90,297
6231-Interpreter	14	-	-	1.0	59,256	1.0	59,256
7750-Pre-Licensed Assistant Public Defender	14	3.0	146,863	-	-	-	-
9297-Office Manager	21	1.0	118,030	1.0	122,190	1.0	122,190
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		36.0	\$3,724,170	37.0	\$4,191,580	37.0	\$4,191,580
16240-Multiple Defendants							
0046-Admin Assistant I	12	1.0	67,142	-	-	-	-
0604-Assistant Public Defender I	L1	2.0	139,597	-	-	-	-
0606-Assistant Public Defender III	L3	10.0	1,383,034	14.0	1,917,437	14.0	1,917,437
0607-Assistant Public Defender IV	L4	7.0	1,104,667	7.0	1,097,204	7.0	1,097,204
0640-Investigator III	18	3.0	307,694	3.0	318,540	3.0	318,540
0681-Asst Public Defender Superv	D07	1.0	161,570	-	-	-	-
0683-Asst Public Defender Superv	D09	1.0	169,695	-	-	-	-
0781-Senior Manager II, Legal Services	D09	-	-	1.0	175,660	1.0	175,660
1465-Supervisor III, Legal Services	D07	-	-	1.0	167,249	1.0	167,249
		25.0	\$3,333,400	26.0	\$3,676,089	26.0	\$3,676,089
18090-Professional Development							
0050-Administrative Assistant IV	18	1.0	89,165	1.0	94,209	1.0	94,209
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
9318-Assistant Public Defender Deputy - Professional Development	D11	1.0	177,796	1.0	184,047	1.0	184,047
1000-Pre-Licensed Assistant Public Defender	14	-	-	39.0	1,944,933	39.0	1,944,933
1214-Supervisor II, Legal Services	D05	-	-	2.0	305,456	2.0	305,456
		3.0	\$414,502	43.0	\$2,528,646	43.0	\$2,528,646
18685-Records Management							
0047-Admin Assistant II	14	1.0	70,832	1.0	49,870	1.0	49,870
0493-Manager, Records	23	-	-	1.0	137,877	1.0	137,877
7019-Lead Records Assistant	16	2.0	140,949	2.0	148,473	2.0	148,473
8797-Records and Information Specialist	16	3.0	157,541	-	-	-	-
9481-Records Manager	23	1.0	135,466	-	-	-	-
		7.0	\$504,789	4.0	\$336,220	4.0	\$336,220
19030-Rolling Meadows Operations							
0046-Admin Assistant I	12	1.0	54,904	1.0	59,256	1.0	59,256
0047-Admin Assistant II	14	1.0	66,476	1.0	58,831	1.0	58,831
0048-Administrative Assistant III	16	1.0	74,402	1.0	80,307	1.0	80,307
0605-Assistant Public Defender II	L2	16.0	1,786,487	18.0	2,068,320	18.0	2,068,320
0606-Assistant Public Defender III	L3	7.0	888,855	7.0	879,147	7.0	879,147

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0607-Assistant Public Defender IV	L4	-	-	1.0	163,374	1.0	163,374
0638-Investigator I	14	2.0	109,029	1.0	58,641	1.0	58,641
0639-Investigator II	16	2.0	131,581	1.0	67,987	1.0	67,987
0640-Investigator III	18	1.0	75,492	1.0	78,128	1.0	78,128
0641-Investigator IV	20	1.0	123,527	1.0	127,883	1.0	127,883
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
6008-Paralegal	20	1.0	89,965	1.0	90,297	1.0	90,297
7750-Pre-Licensed Assistant Public Defender	14	1.0	43,886	-	-	-	-
9297-Office Manager	21	-	-	1.0	103,451	1.0	103,451
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		36.0	\$3,757,770	37.0	\$4,159,797	37.0	\$4,159,797
19360-Skokie Operations							
0046-Admin Assistant I	12	1.0	52,125	1.0	51,168	1.0	51,168
0047-Admin Assistant II	14	1.0	74,231	1.0	79,922	1.0	79,922
0048-Administrative Assistant III	16	1.0	70,474	1.0	76,058	1.0	76,058
0604-Assistant Public Defender I	L1	1.0	69,799	-	-	-	-
0605-Assistant Public Defender II	L2	12.0	1,358,495	14.0	1,647,357	14.0	1,647,357
0606-Assistant Public Defender III	L3	11.0	1,478,567	10.0	1,390,738	10.0	1,390,738
0607-Assistant Public Defender IV	L4	2.0	270,789	2.0	233,925	2.0	233,925
0638-Investigator I	14	1.0	56,828	-	-	-	-
0639-Investigator II	16	1.0	89,215	1.0	92,360	1.0	92,360
0640-Investigator III	18	2.0	205,130	2.0	212,360	2.0	212,360
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
6231-Interpreter	14	1.0	54,515	-	-	-	-
7750-Pre-Licensed Assistant Public Defender	14	3.0	157,725	-	-	-	-
9297-Office Manager	21	-	-	1.0	103,451	1.0	103,451
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		39.0	\$4,251,059	35.0	\$4,211,515	35.0	\$4,211,515
19810-Support Services							
0605-Assistant Public Defender II	L2	1.0	118,292	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0439-Caseworker	17	-	-	1.0	79,527	1.0	79,527
5924-Mitigation Specialist	16	10.0	740,846	7.0	587,822	7.0	587,822
6682-Mitigation Spec Superviso	20	1.0	99,674	-	-	-	-
6952-System Administrator	21	2.0	183,407	-	-	-	-
7842-Psychologist - Office of Public Defender	22	1.0	114,781	-	-	-	-
7861-Mental Health Clinician	16	6.0	448,381	5.0	389,120	5.0	389,120
8873-Chief Data Officer - Public Defender	IT3	1.0	133,559	-	-	-	-
9412-Audio Visual Technician Coordinator	18	1.0	59,648	-	-	-	-
1513-Caseworker III	16	5.0	403,305	5.0	435,019	5.0	435,019
1514-Caseworker IV	17	1.0	74,568	-	-	-	-
1025-Psychologist	23	-	-	1.0	122,496	1.0	122,496
1071-Senior Data Entry Assistant	14	-	-	1.0	51,510	1.0	51,510
1249-Supervisor, Mitigation	22	-	-	1.0	90,644	1.0	90,644
1268-System Administrator	22	-	-	2.0	181,289	2.0	181,289
		30.0	\$2,542,087	23.0	\$1,937,427	23.0	\$1,937,427
20425-Trial Technology							
0605-Assistant Public Defender II	L2	-	-	1.0	122,462	1.0	122,462
0275-Associate Director, Data Management	24	-	-	1.0	141,018	1.0	141,018
0413-Audio Visual Technician	17	-	-	1.0	64,149	1.0	64,149
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1268-System Administrator	22	-	-	2.0	198,492	2.0	198,492
		-	-	6.0	\$697,570	6.0	\$697,570
33835-Felony Representation							
0604-Assistant Public Defender I	L1	13.0	907,113	-	-	-	-
		13.0	\$907,113	-	-	-	-
33880-Legal Resources							
0604-Assistant Public Defender I	L1	1.0	69,799	-	-	-	-
		1.0	\$69,799	-	-	-	-
33890-Misdemeanor Representation							
0604-Assistant Public Defender I	L1	1.0	69,799	-	-	-	-
		1.0	\$69,799	-	-	-	-
35255-First Municipal							
0046-Admin Assistant I	12	2.0	134,285	3.0	199,451	3.0	199,451
0047-Admin Assistant II	14	4.0	291,656	4.0	309,470	4.0	309,470
0048-Administrative Assistant III	16	2.0	145,373	1.0	84,583	1.0	84,583
0604-Assistant Public Defender I	L1	26.0	1,814,764	6.0	420,116	6.0	420,116
0605-Assistant Public Defender II	L2	27.0	2,706,136	39.0	3,731,604	39.0	3,731,604
0638-Investigator I	14	-	-	1.0	58,557	1.0	58,557
0639-Investigator II	16	2.0	151,973	3.0	229,194	3.0	229,194
0641-Investigator IV	20	-	-	1.0	127,883	1.0	127,883
0679-Asst Public Defender Superviso	D05	3.0	442,622	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
6231-Interpreter	14	1.0	54,515	-	-	-	-
7750-Pre-Licensed Assistant Public Defender	14	7.0	364,404	-	-	-	-
8869-Data Clerk - PD	13	1.0	40,928	-	-	-	-
9297-Office Manager	21	-	-	1.0	103,451	1.0	103,451
1214-Supervisor II, Legal Services	D05	-	-	3.0	458,184	3.0	458,184
		76.0	\$6,312,281	63.0	\$5,893,942	63.0	\$5,893,942
35775-General Counsel							
0685-Asst Public Defender Superv	D11	-	-	1.0	184,047	1.0	184,047
0778-Lead Counsel, FOIA & Subpoena Response	D05	-	-	1.0	152,728	1.0	152,728
9668-APD Attorney Supervisor Labor Counsel	D08	-	-	1.0	152,728	1.0	152,728
		-	-	3.0	\$489,503	3.0	\$489,503
35311-Family Defense Conflicts							
0048-Administrative Assistant III	16	-	-	1.0	80,307	1.0	80,307
0050-Administrative Assistant IV	18	1.0	98,621	1.0	106,180	1.0	106,180
0605-Assistant Public Defender II	L2	7.0	777,338	8.0	941,659	8.0	941,659
0606-Assistant Public Defender III	L3	3.0	414,910	4.0	572,707	4.0	572,707
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		12.0	\$1,456,496	16.0	\$2,025,029	16.0	\$2,025,029
35312-Family Defense							
0046-Admin Assistant I	12	4.0	239,113	3.0	193,594	3.0	193,594
0047-Admin Assistant II	14	1.0	74,231	1.0	79,922	1.0	79,922
0604-Assistant Public Defender I	L1	20.0	1,395,973	8.0	578,057	8.0	578,057
0605-Assistant Public Defender II	L2	16.0	1,547,516	18.0	1,665,667	18.0	1,665,667
0606-Assistant Public Defender III	L3	6.0	826,445	7.0	920,177	7.0	920,177
0638-Investigator I	14	1.0	54,515	-	-	-	-
0639-Investigator II	16	1.0	74,402	-	-	-	-
0640-Investigator III	18	1.0	102,565	-	-	-	-
0679-Asst Public Defender Superviso	D05	2.0	295,081	-	-	-	-
0682-Asst Public Defender Superv	D08	1.0	165,626	-	-	-	-
0779-Senior Manager I, Legal Services	D08	-	-	1.0	171,448	1.0	171,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6231-Interpreter	14	1.0	54,515	-	-	-	-
7750-Pre-Licensed Assistant Public Defender	14	9.0	444,781	1.0	49,870	1.0	49,870
1214-Supervisor II, Legal Services	D05	-	-	2.0	305,456	2.0	305,456
		63.0	\$5,274,761	41.0	\$3,964,192	41.0	\$3,964,192
35313-Immigration Division							
0604-Assistant Public Defender I	L1	-	-	1.0	72,257	1.0	72,257
0605-Assistant Public Defender II	L2	2.0	180,511	2.0	196,230	2.0	196,230
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
9108-Immigration Unit Attorney	20	4.0	290,565	-	-	-	-
9079-Immigration Unit Social Worker	18	2.0	135,748	1.0	62,417	1.0	62,417
9080-Immigration Unit Paralegal	20	2.0	166,887	2.0	192,087	2.0	192,087
1195-Immigration Unit Social Worker	17	-	-	1.0	76,262	1.0	76,262
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		11.0	\$921,251	8.0	\$751,981	8.0	\$751,981
18008-Arrest Response Division							
0605-Assistant Public Defender II	L2	8.0	928,141	9.0	1,094,038	9.0	1,094,038
0679-Asst Public Defender Superviso	D05	1.0	147,541	-	-	-	-
1214-Supervisor II, Legal Services	D05	-	-	1.0	152,728	1.0	152,728
		9.0	\$1,075,682	10.0	\$1,246,767	10.0	\$1,246,767
Total Salaries and Positions		823.0	\$85,788,024	823.0	\$90,592,948	823.0	\$90,592,948
Turnover Adjustment		-	(6,160,113)	-	(6,603,511)	-	(6,603,511)
Operating Fund Totals		823.0	\$79,627,911	823.0	\$83,989,437	823.0	\$83,989,437

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	261,338	-	-	(261,338)
501165-Planned Salary Adjustment	689	-	-	(689)
501225-Planned Benefit Adjustment	34,298	-	-	(34,298)
501510-Mandatory Medicare Cost	3,789	-	-	(3,789)
501540-Worker's Compensation	3,930	-	-	(3,930)
501585-Insurance Benefits	104,665	-	-	(104,665)
Personnel Services Total	\$408,709	-	-	\$(408,709)
Contractual Service				
520825-Professional Services	50,000	-	-	(50,000)
Contractual Service Total	\$50,000	-	-	\$(50,000)
Supplies & Materials				
530600-Office Supplies	1,440	2,640	2,640	1,200
531645-Computer and Data Processing Supplies	12,000	-	-	(12,000)
Supplies & Materials Total	\$13,440	\$2,640	\$2,640	\$(10,800)
Rental & Leasing				
550129-Facility and Office Space Rental	120,000	138,410	138,410	18,410
Rental & Leasing Total	\$120,000	\$138,410	\$138,410	\$18,410
Contingencies & Special Purpose				
580050-Cook County Administration	26,202	-	-	(26,202)
580165-Grant Disbursements	-	674,263	674,263	674,263
Contingencies & Special Purpose Total	\$26,202	\$674,263	\$674,263	\$648,061
Operating Funds Total	\$618,351	\$815,313	\$815,313	\$196,962

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

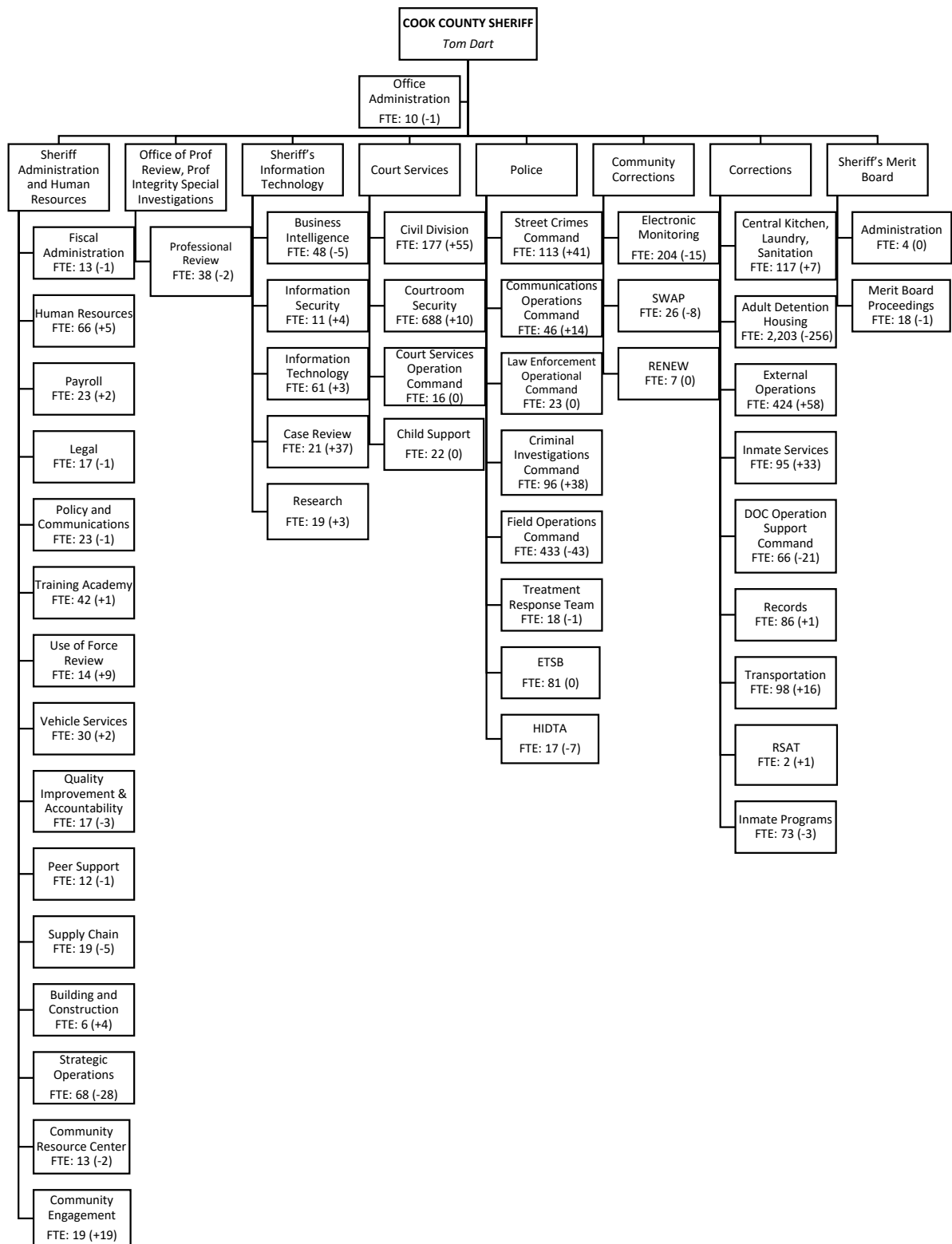
Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
62742-ARPA - Community Defense Center							
9999-TEMPORARY EMPLOYEES	24	5.0	261,338	-	-	-	-
		5.0	\$261,338	-	\$0	-	\$0
Total Salaries and Positions		5.0	\$261,338	0.0	\$0	0.0	\$0
Operating Fund Totals		5.0	\$261,338	0.0	\$0	0.0	\$0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	14,831,548	13,055,322	13,055,322	(1,776,226)
Contingencies & Special Purpose Total	\$14,831,548	\$13,055,322	\$13,055,322	\$(1,776,226)
Operating Funds Total	\$14,831,548	\$13,055,322	\$13,055,322	\$(1,776,226)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560150-Institutional Supplies	72,150	-	-	(72,150)
560220-Computer and Data Processing Supplies	141,834	-	-	(141,834)
Capital Equipment and Improvements Total	\$213,984	-	-	\$(213,984)
Operating Funds Total	\$213,984	-	-	\$(213,984)



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PERSONAL SERVICES, SUMMARY OF POSITIONS

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SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1210-Office of the Sheriff	1,940,751	2,045,760	2,045,760	105,009
1214-Sheriff's Administration And Human Resources	40,718,000	42,188,776	42,188,776	1,470,777
1216-Office of Prof Review, Prof Integrity Special Investigations	4,216,212	3,967,044	3,967,044	(249,168)
1217-Sheriff's Information Technology	30,375,835	40,722,865	40,722,865	10,347,030
1230-Court Services Division	95,785,664	107,103,192	107,103,192	11,317,528
1231-Police Department	53,782,422	64,381,645	64,381,645	10,599,223
1232-Community Corrections Department	19,051,441	11,414,838	11,414,838	(7,636,603)
1239-Department of Corrections	268,866,787	285,711,678	285,711,678	16,844,891
1249-Sheriff's Merit Board	1,964,540	1,875,690	1,875,690	(88,850)
Public Safety Fund Total	\$516,701,652	\$559,411,489	\$559,411,489	\$42,709,836
General Funds Total	\$516,701,652	\$559,411,489	\$559,411,489	\$42,709,836
Special Purpose Funds				
11262-Sheriff's Women's Justice Services	320,000	153,768	153,768	(166,232)
11277-Pharmaceutical Disposal Fund	250,000	295,000	295,000	45,000
11278-Sheriff's Operations State Asset Forfeiture	1,005,819	647,944	647,944	(357,875)
11279-Sheriff's Money Laundering State Asset Forfeiture	247,803	248,654	248,654	851
11288-Zaborowski Fund	812,238	812,238	812,238	-
11291-DOC Program Services Fund	732,492	732,492	732,492	-
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	4,170,446	3,169,436	3,169,436	(1,001,010)
11289-Transportation Related Home Rule Taxes	158,452,162	151,836,362	151,836,362	(6,615,800)
11290-Opioid Remediation and Abatement	423,033	330,667	330,667	(92,366)
11601-Infrastructure and equipment fund	15,803,742	9,730,319	9,730,319	(6,073,423)
Special Purpose Funds Total	\$182,217,735	\$167,956,880	\$167,956,880	\$(14,260,855)
Restricted				
G53650-Grant 2018 SHE Equitable Share - Justice	542,756	1,306,996	1,306,996	764,240
G53651-Grant 2018 SHE Equitable Share - Treasury	812,924	986,809	986,809	173,885
G53921-Grant 2021 SHE HIDTA	965,745	-	-	(965,745)
G54053-Grant 2022 SHE High Intensity Drug Trafficking Area	2,956,437	247,607	247,607	(2,708,830)
G54054-Grant 2022 SHE Title IV-D Child Support FED	3,175,331	1,639,927	1,639,927	(1,535,404)
G54055-Grant 2022 SHE Title IV-D Child Support STE	1,634,076	844,812	844,812	(789,265)
G54314-Grant 2023 SHE High Intensity Drug Trafficking Area	4,041,010	3,454,306	3,454,306	(586,704)
G54332-Grant 2023 SHE STEP	161,840	-	-	(161,840)
G54333-Grant 2021 SHE Second Chance Act Pay for Success Initiative	1,100,000	1,100,000	1,100,000	0
G54367-Grant 2022 SHE Restore, Reinvest, & Renew (R3)	257,679	257,679	257,679	-
G54383-Grant 2022 SHE Intellectual Property Grant	340,000	-	-	(340,000)
G54479-Grant 2024 SHE STEP	161,840	249,744	249,744	87,904
G54480-Grant 2024 SHE HIDTA	3,969,141	3,969,141	3,969,141	-
G54481-Grant 2023 SHE Comp. Law Enforcement Response to Drugs	79,500	-	-	(79,500)
G54482-Grant 2024 SHE Comp. Law Enforcement Response to Drugs	79,500	79,500	79,500	0
G54483-Grant 2023 SHE Residential Substance Abuse Treatment	131,035	-	-	(131,035)
G54485-Grant 2024 SHE Residential Substance Abuse Treatment	233,942	215,444	215,444	(18,499)
G54527-Grant 2024 SHE Organized Retail Crime Grant	301,195	-	-	(301,195)
G54535-Grant 2023 SHE Infectious Disease Control Screening	375,000	-	-	(375,000)
G54536-Grant 2023 SHE Overdose Data to Action	177,660	-	-	(177,660)
G54537-Grant 2023 SHE Body-Worn Camera Program	35,000	35,000	35,000	-
G54538-Grant 2023 SHE Law Enforcement Mental Hlth & Wellness Act	156,433	148,112	148,112	(8,321)
G54653-Grant 2025 SHE Title IV-D Child Support FED	-	4,808,643	4,808,643	4,808,643

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
G54654-Grant 2025 SHE Title IV-D Child Support STE	-	2,477,180	2,477,180	2,477,180
G54655-Grant 2024 Intellectual Property Enforcement Program	-	340,000	340,000	340,000
G54657-Grant 2025 High-Intensity Drug Trafficking Area	-	4,064,267	4,064,267	4,064,267
G54658-Grant 2025 SHE STEP	-	249,744	249,744	249,744
G54662-Grant 2025 SHE Residential Substance Abuse Treatment	-	230,010	230,010	230,010
G54664-Grant 2024 SHE Overdose Data to Action	-	200,000	200,000	200,000
G54665-Grant 2024 SHE FOID Enforcement Grant	-	479,633	479,633	479,633
G54679-Grant 2025 SHE Comprehensive Law Enforcement Response to Drugs	-	79,500	79,500	79,500
G54680-Grant 2024 SHE Organized Retail Crime Grant (FY24)	-	400,000	400,000	400,000
G54682-Grant 2025 SHE Overdose to Action	-	172,000	172,000	172,000
Restricted Total	\$21,688,045	\$28,036,053	\$28,036,053	\$6,348,008
Total Appropriations	\$720,607,431	\$755,404,421	\$755,404,421	\$34,796,990

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1210-Office of the Sheriff	11.0	10.0	10.0	(1.0)
1214-Sheriff's Administration And Human Resources	382.0	364.0	364.0	(18.0)
1216-Office of Prof Review, Prof Integrity Special Investigations	38.0	36.0	36.0	(2.0)
1217-Sheriff's Information Technology	141.0	180.0	180.0	39.0
1230-Court Services Division	881.0	946.0	946.0	65.0
1231-Police Department	747.0	815.0	815.0	68.0
1232-Community Corrections Department	237.0	214.0	214.0	(23.0)
1239-Department of Corrections	3,162.0	2,997.0	2,997.0	(165.0)
1249-Sheriff's Merit Board	22.0	21.0	21.0	(1.0)
Public Safety Fund Total	5,621.0	5,583.0	5,583.0	(38.0)
General Funds	5,621.0	5,583.0	5,583.0	(38.0)
Special Purpose Funds				
11324-Sheriff 911 - Intergovernmental Agreement - ETSB	81.0	81.0	81.0	-
Special Purpose Funds Total	81.0	81.0	81.0	-
Special Revenue Fund Total	81.0	81.0	81.0	-
Restricted				
G54053-Grant 2022 SHE High Intensity Drug Trafficking Area	17.0	-	-	(17.0)
G54054-Grant 2022 SHE Title IV-D Child Support FED	14.5	8.5	8.5	(6.1)
G54055-Grant 2022 SHE Title IV-D Child Support STE	7.5	4.4	4.4	(3.1)
G54314-Grant 2023 SHE High Intensity Drug Trafficking Area	-	10.0	10.0	10.0
G54333-Grant 2021 SHE Second Chance Act Pay for Success Initiative	-	1.0	1.0	1.0
G54481-Grant 2023 SHE Comp. Law Enforcement Response to Drugs	0.8	-	-	(0.8)
G54482-Grant 2024 SHE Comp. Law Enforcement Response to Drugs	0.2	0.8	0.8	0.7
G54483-Grant 2023 SHE Residential Substance Abuse Treatment	1.7	-	-	(1.7)
G54485-Grant 2024 SHE Residential Substance Abuse Treatment	0.3	2.8	2.8	2.5
G54653-Grant 2025 SHE Title IV-D Child Support FED	-	6.1	6.1	6.1
G54654-Grant 2025 SHE Title IV-D Child Support STE	-	3.1	3.1	3.1
G54662-Grant 2025 SHE Residential Substance Abuse Treatment	-	0.2	0.2	0.2
G54664-Grant 2024 SHE Overdose Data to Action	-	0.8	0.8	0.8
G54679-Grant 2025 SHE Comprehensive Law Enforcement Response to Drugs	-	0.2	0.2	0.2
G54682-Grant 2025 SHE Overdose to Action	-	0.3	0.3	0.3
Restricted Total	42.0	38.0	38.0	(4.0)
Total Positions	5,744.0	5,702.0	5,702.0	(42.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	433,092,050	461,479,707	461,479,707	28,387,657
501165-Planned Salary Adjustment	4,021,440	4,019,740	4,019,740	(1,700)
501210-Planned Overtime Compensation	42,500,000	64,000,000	64,000,000	21,500,000
501295-Salaries and Wages of Per Diem Employees	375,669	273,386	273,386	(102,283)
501510-Mandatory Medicare Cost	7,254,869	7,433,567	7,433,567	178,698
501540-Worker's Compensation	42,385,247	29,265,659	29,265,659	(13,119,588)
501585-Insurance Benefits	98,966,441	96,472,226	96,472,226	(2,494,215)
501765-Professional Develop/Fees	552,800	3,442,000	3,442,000	2,889,200
501835-Transportation and Travel Expenses	39,000	31,700	31,700	(7,300)
Personnel Services Total	\$629,187,517	\$666,417,985	\$666,417,985	\$37,230,468
Contractual Service				
520005-Ambulance Service	30,000	30,000	30,000	-
520049-Scavenger and Hazardous Materail Services	185,000	230,000	230,000	45,000
520095-Transport Services	140,650	95,000	95,000	(45,650)
520149-Communication Services	3,728,256	3,794,651	3,794,651	66,395
520209-Food Services	14,669,750	13,575,000	13,575,000	(1,094,750)
520259-Postage	187,100	212,100	212,100	25,000
520279-Shipping and Freight Services	873	500	500	(373)
520325-Lodging For Non Employees	665,000	757,800	757,800	92,800
520389-Contract Maintenance Service	388,000	350,000	350,000	(38,000)
520485-Graphics and Reproduction Services	111,850	108,735	108,735	(3,115)
520609-Advertising and Promotions	17,900	32,900	32,900	15,000
520725-Loss and Valuation	17,000	17,000	17,000	-
520825-Professional Services	825,000	920,500	920,500	95,500
521005-Professional Legal Expenses	500,000	425,000	425,000	(75,000)
521200-Laboratory Testing and Analysis	250,000	50,000	50,000	(200,000)
521300-Special or Coop Programs	305,400	392,000	392,000	86,600
Contractual Service Total	\$22,021,779	\$20,991,186	\$20,991,186	\$(1,030,593)
Supplies & Materials				
530100-Wearing Apparel	234,250	226,671	226,671	(7,579)
530170-Institutional Supplies	3,002,000	2,744,900	2,744,900	(257,100)
530600-Office Supplies	120,000	120,000	120,000	-
530635-Books, Periodicals and Publish	95,313	98,285	98,285	2,972
530700-Multimedia Supplies	37,993	37,400	37,400	(593)
530785-Medical, Dental and Laboratory Supplies	50,000	50,000	50,000	-
531645-Computer and Data Processing Supplies	280,000	280,000	280,000	-
Supplies & Materials Total	\$3,819,556	\$3,557,256	\$3,557,256	\$(262,300)
Operations & Maintenance				
540105-Moving Expense and Remodeling	170,000	170,000	170,000	-
540129-Maintenance and Subscription Services	22,542,588	24,891,614	24,891,614	2,349,026
540345-Property Maintenance and Operations	866,479	901,138	901,138	34,659
Operations & Maintenance Total	\$23,579,067	\$25,962,753	\$25,962,753	\$2,383,686
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,500	1,500	1,500	-
550029-Countywide Office and Data Processing Equip Rental	428,322	437,075	437,075	8,753
550129-Facility and Office Space Rental	95,000	50,000	50,000	(45,000)
Rental & Leasing Total	\$524,822	\$488,575	\$488,575	\$(36,247)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560150-Institutional Supplies	-	(200,000)	(200,000)	(200,000)
Capital Equipment and Improvements Total	-	\$(200,000)	\$(200,000)	\$(200,000)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	198,332	204,693	204,693	6,361
580339-Contingencies For Investing	35,000	30,000	30,000	(5,000)
580379-Appropriation Adjustments	(839,080)	(1,096,165)	(1,096,165)	(257,085)
580419-Appropriation Transfer	(161,825,341)	(156,944,793)	(156,944,793)	4,880,548
Contingencies & Special Purpose Total	\$(162,431,089)	\$(157,806,265)	\$(157,806,265)	\$4,624,824
Operating Funds Total	\$516,701,652	\$559,411,489	\$559,411,489	\$42,709,836

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	6,332,705	6,666,300	6,666,300	333,594
501210-Planned Overtime Compensation	300,000	300,000	300,000	-
501225-Planned Benefit Adjustment	595,776	894,804	894,804	299,029
501510-Mandatory Medicare Cost	94,664	99,651	99,651	4,987
501585-Insurance Benefits	847,224	1,075,533	1,075,533	228,309
501765-Professional Develop/Fees	15,050	77,600	77,600	62,550
Personnel Services Total	\$8,185,419	\$9,113,887	\$9,113,887	\$928,469
Contractual Service				
520095-Transport Services	20,000	20,000	20,000	-
520149-Communication Services	28,970	45,145	45,145	16,175
520209-Food Services	5,000	5,000	5,000	-
520825-Professional Services	-	5,000	5,000	5,000
521300-Special or Coop Programs	627,198	627,198	627,198	-
Contractual Service Total	\$681,168	\$702,343	\$702,343	\$21,175
Supplies & Materials				
530170-Institutional Supplies	736,622	562,500	562,500	(174,122)
530785-Medical, Dental and Laboratory Supplies	70,000	52,210	52,210	(17,790)
Supplies & Materials Total	\$806,622	\$614,710	\$614,710	\$(191,912)
Operations & Maintenance				
540129-Maintenance and Subscription Services	491,004	336,680	336,680	(154,324)
Operations & Maintenance Total	\$491,004	\$336,680	\$336,680	\$(154,324)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	750	750	750	-
Rental & Leasing Total	\$750	\$750	\$750	-
Capital Equipment and Improvements				
560150-Institutional Supplies	275,000	-	-	(275,000)
560220-Computer and Data Processing Supplies	12,603,365	8,818,200	8,818,200	(3,785,165)
560260-Vehicle Equipment and Supplies	3,326,377	1,029,627	1,029,627	(2,296,750)
Capital Equipment and Improvements Total	\$16,204,742	\$9,847,827	\$9,847,827	\$(6,356,915)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	160,284,727	153,655,330	153,655,330	(6,629,397)
580050-Cook County Administration	43,307	-	-	(43,307)
580339-Contingencies For Investing	100,000	82,210	82,210	(17,790)
580379-Appropriation Adjustments	(4,325,395)	(6,140,264)	(6,140,264)	(1,814,869)
580419-Appropriation Transfer	(254,609)	(256,593)	(256,593)	(1,984)
Contingencies & Special Purpose Total	\$155,848,030	\$147,340,683	\$147,340,683	\$(8,507,347)
Operating Funds Total	\$182,217,735	\$167,956,880	\$167,956,880	\$(14,260,855)

MISSION

The Cook County Sheriff's Office (CCSO) works to improve the quality of life of County residents by treating them with dignity and respect, providing them with a safe environment, and offering services to support communities and stop the cycle of violence & 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: 2024 INITIATIVES AND OUTCOMES

CCSO remained committed to public safety through innovation, robust community engagement initiatives and strategic positioning of resources in areas most impacted by crime. The first half of FY24 compared to the first half of FY23 evidence an: 18% decrease in shootings and a 14% decrease in total homicides in Austin; a 50% decrease in total homicides in Near North; a 15% increase in firearms recovered; and a 30% faster recovery time in 78% of hijacked vehicles.

CCSO continued non-traditional law enforcement and community engagement initiatives. There have been 1,000 catalytic converters etched since the program's inception. The Community Engagement team has served 61,245 participants since FY22.

CCSO has solidified its standing as a national leader through expansion of the Treatment Response Team (TRT) & Co-Responder Virtual Assistance Program (CVAP). Currently, 33 agreements are in place with suburban agencies to adopt the CVAP program. By year end, 30% of suburban agencies will adopt the program. Since being established in 2019, the unit has received a total of 3,156 referrals.

Sheriff Dart proposed passage of legislation in Springfield which eliminated out-of-pocket expenses for first responders seeking mental health treatment, a significant achievement towards assisting individuals who have been exposed to traumatic and dangerous situations.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, CCSO will continue collaborating with suburbs and Chicago towards reducing violent crimes and for expanding community engagement. CCSO will continue to build connections between law enforcement and the people we serve and will expand CVAP, TRT and the Community Resource Center. Sheriff Dart will continue to deploy resources to those communities hardest hit by violence.

CCSO's 24/7 real-time Vehicle Tracking team will continue to assist all County, State, and federal agencies working in our area of responsibility to track vehicles more quickly after a carjacking, increasing the chances of catching the offenders and stopping the vehicles from being used in additional crimes.

CCSO will continue to collaborate with other law enforcement partners on the Retail Theft Task Force. CCSO will deploy a helicopter for a variety of mission profiles including incident response and situational awareness, emergency response, and search and rescue operations.

BUDGET HIGHLIGHTS

- The Sheriff's Office will continue to collaborate with the suburbs and the City of Chicago to reduce violent crime and expand community engagement.
- The Sheriff's Office will deploy a helicopter for a variety of mission profiles including incident response and situational awareness, emergency response, and search and rescue operations.
- The Treatment Response Team (TRT) will continue to expand and create community-based pathways to treatment.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	2,052	2,398	1,941	2,046
Special Purpose Funds	3,339	6,814	7,539	6,060
Grants	19,611	22,745	21,688	28,036
Total Funds	\$25,001	\$31,957	\$31,168	\$36,141
Expenditures by Type				
Personnel	18,080	20,345	16,163	15,934
Non Personnel	6,921	11,612	15,004	20,207
Total Funds	\$25,001	\$31,957	\$31,168	\$36,141
FTE Positions	121.0	132.0	134.0	129.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10150-Administration and Sustainability	Special purpose funds mandated towards purchase of police vehicles.	-	1,062,238	-	1,107,238
10155-Administration	Supervises departmental operations and manages administrative functions.	-	732,492	-	732,492
13610-Executive Office	Provides executive leadership for the department.	11.0	1,940,751	10.0	2,045,760
20725-Women's Justice Services	Special purpose funds mandated towards the operation of rehabilitation programs, including mental health and substance services	-	320,000	-	153,768
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	2,933,847	19.0	3,081,747
35810-Operations State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in drug and controlled substance investigations resulting in forfeiture.	-	1,005,819	-	647,944
35815-Money Laundering State Asset Forfeiture	Special purpose funds mandated towards conducting or participating in money laundering investigations resulting in forfeiture.	-	247,803	-	248,654
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.	62.0	835,599	62.0	(29,820)
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	401,000	-	117,508
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	42.0	21,688,045	38.0	28,036,053
Total		134.0	\$31,167,593	129.0	\$36,141,345

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,453,610	1,536,838	1,536,838	83,228
501510-Mandatory Medicare Cost	23,419	22,284	22,284	(1,135)
501540-Worker's Compensation	135,887	169,664	169,664	33,777
501585-Insurance Benefits	234,281	189,988	189,988	(44,293)
Personnel Services Total	\$1,847,197	\$1,918,774	\$1,918,774	\$71,577
Contractual Service				
520149-Communication Services	90,982	103,751	103,751	12,769
Contractual Service Total	\$90,982	\$103,751	\$103,751	\$12,769
Operations & Maintenance				
540129-Maintenance and Subscription Services	917	21,576	21,576	20,659
Operations & Maintenance Total	\$917	\$21,576	\$21,576	\$20,659
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,655	1,659	1,659	4
Rental & Leasing Total	\$1,655	\$1,659	\$1,659	\$4
Operating Funds Total	\$1,940,751	\$2,045,760	\$2,045,760	\$105,009

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13610-Executive Office							
0015-Sheriff	S	1.0	181,280	1.0	186,718	1.0	186,718
0052-Chief Administrative Officer	24	1.0	173,094	1.0	179,178	1.0	179,178
4727-Executive Assistant II-Sheriff	18	1.0	88,658	1.0	94,784	1.0	94,784
4770-Chief of Staff	24	1.0	184,238	1.0	190,713	1.0	190,713
7179-Chief Legal Officer	24	1.0	184,238	1.0	190,713	1.0	190,713
8611-Chief Deputy Sheriff	24	1.0	159,035	1.0	164,625	1.0	164,625
8809-Deputy Chief of Staff	24	1.0	140,000	1.0	145,000	1.0	145,000
8964-Operational Support Specialist	18	-	-	1.0	67,226	1.0	67,226
8975-Special Assistant - Sheriff	24	1.0	112,372	-	-	-	-
9353-Deputy Director of Administration	20	1.0	85,118	-	-	-	-
9350-Executive Director of Intergovernmental Relations	ZZ	1.0	134,875	1.0	139,615	1.0	139,615
1348-Under Sheriff	24	1.0	172,214	1.0	178,266	1.0	178,266
		11.0	\$1,615,122	10.0	\$1,536,838	10.0	\$1,536,838
Total Salaries and Positions		11.0	\$1,615,122	10.0	\$1,536,838	10.0	\$1,536,838
Turnover Adjustment		-	(161,512)	-	0	-	0
Operating Fund Totals		11.0	\$1,453,610	10.0	\$1,536,838	10.0	\$1,536,838

MISSION

Sheriff's Administration supports Sheriff's Office operations. Functional areas include Human Resources, Legal, Training, Education and Operational Policy, Use of Force Review, Vehicles, Quality Improvement, Data Driven Strategies, Peer Support, Finance, Supply Chain and Building Management and 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: 2024 INITIATIVES AND OUTCOMES

While significant recruitment challenges persist in the field of corrections & law enforcement, the CCSO HR continued to cast a wide recruitment net, educating the public through multiple avenues to showcase the many opportunities CCSO has to offer. Due to these efforts, CCSO's hiring has increased 50% since FY22.

HR implemented many strategies that include embedding recruitment in our community engagement efforts, increasing media opportunities like billboards throughout the state, and further developing relationships with universities to expand our internship program.

Staff Wellness and Peer Support continued to expand the support services provided to staff by focusing on emotional, mental, and physical wellness.

In FY24, HR implemented a performance management software to give all employees the opportunity to realize their highest potential.

In FY24, the DDSI Unit launched a Business Liaison Team dedicated to building a business intelligence platform for investigation and analysis of retail theft incidents in targeted areas in the suburbs and Chicago's Michigan Avenue District.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, the Sheriff's Administration will continue to provide support to the operational units and provide efficient, effective, innovative, and fiscally responsible services throughout the Office.

HR will expand the implementation of the performance management software office wide. Staff Wellness and Peer Support will continue to increase employee resources. Supply Chain will continue our green initiatives and Prescription Drug Take Back Days to further our efforts in being environmentally responsible. Legal will continue to implement strategies and promote occupational safety to limit and prevent injuries and reduce cost. Quality Improvement will continue to work with the operational units to monitor and review processes and recommend policy revisions and operational improvements. The Training Academy will continue to provide state of the art training for all staff that promotes professionalism, crisis intervention and de-escalation, while expanding leadership and staff development.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Total Peer Support Counseling Sessions	8,844	16,021	18,000	19,250	20,000
Pounds of Recyclables Collected	1,437,435	1,945,750	2,000,000	2,000,000	2,000,000
Percentage of waste replaced with recycling	32%	48%	50%	50%	50%
FOIA requests properly responded to within statutory timeframe	100%	100%	100%	100%	100%

BUDGET HIGHLIGHTS

- Sheriff's HR will expand our efforts in recruitment and retention of sworn and civilian personnel.
- The CRC will continue expanding individually tailored service linkages to community members.
- Staff Wellness and Peer Support will continue to increase employee counseling sessions.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	33,914	37,170	40,718	42,189
Special Purpose Funds	-	-	3,200	912
Total Funds	\$33,914	\$37,170	\$43,918	\$43,101
Expenditures by Type				
Personnel	32,457	34,071	37,834	39,568
Non Personnel	1,457	3,099	6,084	3,533
Total Funds	\$33,914	\$37,170	\$43,918	\$43,101
FTE Positions	318.0	321.0	382.0	364.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	13.0	2,294,069	12.0	2,381,556
14915-Human Resources	Provides human resource management, personnel services, and related activities.	66.0	6,414,968	71.0	7,675,431
15530-Legal	Manages legal tasks and responsibilities.	17.0	2,271,115	16.0	2,164,159
17290-Payroll	Provides all services related to payroll administration.	23.0	2,256,192	25.0	2,517,938
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.	23.0	2,506,591	22.0	2,734,592
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.	68.0	6,427,643	40.0	4,558,903
20340-Training Academy	Provides training services, basic law enforcement recruit training, basic correctional officer recruit training and other CCSO staff training.	42.0	5,992,218	43.0	6,258,918
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.	14.0	1,489,882	23.0	2,390,080
20555-Vehicle Services	Provides vehicle services and fleet management for all of Cook County vehicles.	30.0	3,108,486	32.0	3,491,827
20960-Quality Improvement & Accountability	Reviews and monitors Sheriff's Office operations, processes, and procedures for continuous quality assurance and to effectively implement operational policies.	17.0	1,667,226	14.0	1,432,759
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.	12.0	1,402,264	11.0	1,497,307
35485-Research	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	19.0	1,606,260	22.0	2,020,358
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	19.0	1,493,215	14.0	1,010,720
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.	6.0	621,620	10.0	1,094,749
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.	13.0	1,166,252	9.0	959,476
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	3,200,377	-	912,119
Total		382.0	\$43,918,377	364.0	\$43,100,895

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	30,083,562	31,659,127	31,659,127	1,575,566
501165-Planned Salary Adjustment	6,000	-	-	(6,000)
501210-Planned Overtime Compensation	315,304	315,304	315,304	-
501510-Mandatory Medicare Cost	500,463	493,610	493,610	(6,853)
501540-Worker's Compensation	538,878	417,375	417,375	(121,503)
501585-Insurance Benefits	5,826,020	6,138,920	6,138,920	312,900
501765-Professional Develop/Fees	525,000	511,475	511,475	(13,525)
501835-Transportation and Travel Expenses	39,000	31,700	31,700	(7,300)
Personnel Services Total	\$37,834,227	\$39,567,511	\$39,567,511	\$1,733,285
Contractual Service				
520095-Transport Services	121,250	75,000	75,000	(46,250)
520149-Communication Services	223,254	268,262	268,262	45,008
520209-Food Services	69,750	75,000	75,000	5,250
520485-Graphics and Reproduction Services	11,000	10,400	10,400	(600)
520609-Advertising and Promotions	15,000	30,000	30,000	15,000
520725-Loss and Valuation	17,000	17,000	17,000	-
520825-Professional Services	675,000	770,500	770,500	95,500
521005-Professional Legal Expenses	500,000	425,000	425,000	(75,000)
521300-Special or Coop Programs	50,400	50,000	50,000	(400)
Contractual Service Total	\$1,682,654	\$1,721,162	\$1,721,162	\$38,507
Supplies & Materials				
530170-Institutional Supplies	1,069,000	1,002,500	1,002,500	(66,500)
530600-Office Supplies	120,000	120,000	120,000	-
530635-Books, Periodicals and Publish	5,000	5,000	5,000	-
531645-Computer and Data Processing Supplies	180,000	180,000	180,000	-
Supplies & Materials Total	\$1,374,000	\$1,307,500	\$1,307,500	\$(66,500)
Operations & Maintenance				
540129-Maintenance and Subscription Services	9,319	20,661	20,661	11,342
Operations & Maintenance Total	\$9,319	\$20,661	\$20,661	\$11,342
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	49,532	48,775	48,775	(758)
Rental & Leasing Total	\$49,532	\$48,775	\$48,775	\$(758)
Contingencies & Special Purpose				
580419-Appropriation Transfer	(231,732)	(476,832)	(476,832)	(245,100)
Contingencies & Special Purpose Total	\$(231,732)	\$(476,832)	\$(476,832)	\$(245,100)
Operating Funds Total	\$40,718,000	\$42,188,776	\$42,188,776	\$1,470,777

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14050-Fiscal Administration							
0120-Chief Financial Officer	24	1.0	160,232	1.0	165,864	1.0	165,864
0143-Accountant III	15	1.0	55,752	1.0	52,243	1.0	52,243
0145-Accountant V	19	1.0	74,285	1.0	85,543	1.0	85,543
4711-Budget Director	24	1.0	156,992	1.0	162,509	1.0	162,509
7101-Procurement Liaison	19	1.0	86,589	1.0	93,563	1.0	93,563
7175-Business Manager For DOC	24	1.0	108,224	1.0	112,027	1.0	112,027
7176-Business Mgr Police Cts & Vehi	22	1.0	105,258	1.0	112,824	1.0	112,824
7177-Business Mgr For Training & IT	24	1.0	111,522	1.0	115,442	1.0	115,442
7238-Dpt Dir Fiscal Admin	24	1.0	132,440	1.0	137,095	1.0	137,095
7317-Fiscal Auditor	20	1.0	112,041	1.0	120,381	1.0	120,381
7503-Civil Division Finance Auditor	20	1.0	104,469	-	-	-	-
7886-Project Manager - Sheriff	18	1.0	75,200	1.0	68,293	1.0	68,293
8705-Manager of Financial Compliance	24	1.0	100,328	1.0	103,853	1.0	103,853
		13.0	\$1,383,333	12.0	\$1,329,638	12.0	\$1,329,638
14915-Human Resources							
0048-Administrative Assistant III	16	4.0	303,128	4.0	337,633	4.0	337,633
0050-Administrative Assistant IV	18	1.0	92,552	1.0	98,303	1.0	98,303
0109-Executive Director	24	-	-	1.0	151,598	1.0	151,598
0708-Director - Sheriff	24	4.0	485,362	7.0	857,657	7.0	857,657
4726-Executive Assistant I -Sheriff	16	6.0	391,897	4.0	274,338	4.0	274,338
4727-Executive Assistant II-Sheriff	18	-	-	1.0	67,226	1.0	67,226
4735-Benefits Coordinator-Sheriff	16	1.0	82,439	1.0	85,338	1.0	85,338
4818-Recruiter II	18	1.0	81,856	3.0	208,501	3.0	208,501
5253-Human Resource Analyst III	18	-	-	4.0	268,902	4.0	268,902
5318-Deputy General Counsel-Sheriff	24	2.0	246,356	4.0	506,545	4.0	506,545
5335-Program Coordinator I-Sheriff	18	1.0	83,370	1.0	74,384	1.0	74,384
5570-Program Coordinator	18	-	-	1.0	67,226	1.0	67,226
5666-Exec Assist to Sheriff's HR	20	1.0	70,131	-	-	-	-
5853-Deputy Director II	20	2.0	196,657	2.0	212,472	2.0	212,472
6102-Employee Discipline Administ	20	-	-	1.0	78,100	1.0	78,100
6376-Assistant Director	24	1.0	123,000	-	-	-	-
6623-Assistant General Counsel	24	4.0	366,173	3.0	267,065	3.0	267,065
7068-Admin Support for Payroll	20	1.0	70,821	-	-	-	-
7309-Executive Assistant - Sheriff	18	2.0	146,494	3.0	202,387	3.0	202,387
7350-Inventory Distribution Clerk	14	-	-	2.0	109,048	2.0	109,048
7497-Recruitment & Outreach Coordinator	18	1.0	58,313	1.0	59,178	1.0	59,178
7487-HR Investigator	18	1.0	86,156	1.0	91,730	1.0	91,730
7492-Litigation Project Manager	18	2.0	143,085	1.0	86,424	1.0	86,424
7570-Director-Employee Discipline	24	1.0	111,100	1.0	119,030	1.0	119,030
7899-Director of Risk Management/Sheriff	22	1.0	84,768	1.0	86,027	1.0	86,027
7903-Leave Coordinator - Sheriff	18	1.0	80,213	1.0	86,009	1.0	86,009
7925-Director of Employment Actions	24	1.0	117,438	1.0	121,566	1.0	121,566
7936-Talent Acquisition Coordinator/Sheriff	18	2.0	144,359	-	-	-	-
7998-Medical Liaison SHER	24	1.0	113,704	1.0	117,701	1.0	117,701
7886-Project Manager - Sheriff	18	2.0	116,626	3.0	231,526	3.0	231,526
8000-Assistant General Counsel	24	-	-	3.0	311,483	3.0	311,483
8635-EE Discipline Hearing Ofcr	23	4.0	397,366	4.0	409,213	4.0	409,213
8647-Executive Director of HR	24	1.0	125,442	-	-	-	-
8694-Proj Mgr for HR - Sher	16	1.0	56,876	1.0	81,345	1.0	81,345
8970-Strategic Operations Intelligence Officer	18	-	-	1.0	88,814	1.0	88,814
8943-Deputy Director	24	-	-	1.0	114,562	1.0	114,562
9999-TEMPORARY EMPLOYEES	24	11.0	979,769	-	-	-	-
9159-Assistant General Counsel for EEO Matters	20	1.0	81,404	1.0	84,295	1.0	84,295
9414-HR Coordinator	18	1.0	58,313	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9352-Director of Staff Performance Improvement	24	1.0	126,302	1.0	130,740	1.0	130,740
9535-Special Counsel for Legislative Affairs	24	2.0	243,178	1.0	133,096	1.0	133,096
9746-Logistics Coordinator	18	-	-	1.0	67,226	1.0	67,226
1039-Executive Director - Sheriff	24	-	-	1.0	113,358	1.0	113,358
1333-Deputy Sheriff II	D2	-	-	1.0	97,635	1.0	97,635
1045-Risk Management Specialist	20	-	-	1.0	78,100	1.0	78,100
		66.0	\$5,864,647	71.0	\$6,575,781	71.0	\$6,575,781
15530-Legal							
0556-Law Clerk I	14	3.0	144,128	3.0	158,178	3.0	158,178
4726-Executive Assistant I -Sheriff	16	2.0	158,430	2.0	147,847	2.0	147,847
4727-Executive Assistant II-Sheriff	18	1.0	65,299	1.0	70,018	1.0	70,018
6008-Paralegal	20	1.0	102,812	1.0	110,979	1.0	110,979
6095-Director - Sheriff	24	1.0	124,089	-	-	-	-
6515-General Counsel	24	1.0	175,088	1.0	181,242	1.0	181,242
7168-Assistant General Counsel for Disciplinary & Admin Counsel	20	1.0	111,100	-	-	-	-
8000-Assistant General Counsel	24	2.0	210,612	2.0	227,396	2.0	227,396
8610-Asst Gen Counsel for Transactions - Sher	24	1.0	93,220	1.0	109,041	1.0	109,041
8638-EA FOIA Offcr - Sher	18	1.0	77,367	1.0	82,223	1.0	82,223
8669-Sp Counsel for Labor Affairs - Sher	24	1.0	152,869	1.0	158,242	1.0	158,242
8704-Employee Complaint Processor	24	1.0	138,199	1.0	143,056	1.0	143,056
9183-Assistant General Counsel for Disciplinary & Admin Hearings	24	1.0	105,435	1.0	109,140	1.0	109,140
9835-Subpoena Project Manager	18	-	-	1.0	85,284	1.0	85,284
		17.0	\$1,658,649	16.0	\$1,582,647	16.0	\$1,582,647
17290-Payroll							
0048-Administrative Assistant III	16	11.0	882,852	12.0	997,206	12.0	997,206
0245-Payroll Division Supervisor	20	1.0	113,202	1.0	78,100	1.0	78,100
0291-Administrative Analyst I	17	1.0	85,979	1.0	91,951	1.0	91,951
0708-Director - Sheriff	24	1.0	120,000	2.0	269,084	2.0	269,084
7099-Payroll Administrator	18	1.0	94,128	1.0	103,230	1.0	103,230
7248-Dir of Payroll	24	1.0	125,442	-	-	-	-
7286-DOC Time Attend Coordinator	18	1.0	92,637	1.0	99,929	1.0	99,929
7534-Time and Attendance Supervisor	20	1.0	106,083	1.0	83,633	1.0	83,633
7910-Quality Improvement Auditor-Sheriff	18	-	-	1.0	67,226	1.0	67,226
8646-HR Info Mgr - Sher	24	1.0	75,353	1.0	80,708	1.0	80,708
9999-TEMPORARY EMPLOYEES	24	3.0	233,039	-	-	-	-
9056-Field Coordinator	16	-	-	1.0	57,920	1.0	57,920
9534-Payroll Information Manager	24	1.0	121,909	1.0	126,193	1.0	126,193
9830-QI Operations Security Specialist	20	-	-	1.0	87,656	1.0	87,656
1039-Executive Director - Sheriff	24	-	-	1.0	138,990	1.0	138,990
		23.0	\$2,050,624	25.0	\$2,281,825	25.0	\$2,281,825
17865-Policy and Communications							
0048-Administrative Assistant III	16	1.0	82,439	1.0	85,338	1.0	85,338
0057-Director of Communications	24	1.0	130,677	1.0	135,316	1.0	135,316
0416-Communications Manager	23	1.0	118,506	1.0	122,672	1.0	122,672
0708-Director - Sheriff	24	1.0	130,722	1.0	135,316	1.0	135,316
5351-Dep Dir of Pub Rel & Com Rel	24	1.0	111,824	-	-	-	-
5707-Senior Advisor	24	2.0	239,793	3.0	378,116	3.0	378,116
5853-Deputy Director II	20	-	-	1.0	78,100	1.0	78,100
6095-Director - Sheriff	24	-	-	1.0	118,678	1.0	118,678
6108-Project Manager I-Sheriff	18	1.0	74,343	1.0	80,219	1.0	80,219
6412-Bureau Chief	24	-	-	1.0	144,785	1.0	144,785
7578-Immigration and Consulate Liaison	24	1.0	85,485	1.0	90,831	1.0	90,831
7886-Project Manager - Sheriff	18	1.0	80,240	1.0	68,765	1.0	68,765
8642-Chief Public Affairs Officer	24	1.0	153,173	1.0	158,557	1.0	158,557
8666-Sp Asst for Pub Policy - Sher	22	1.0	112,865	1.0	86,027	1.0	86,027

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8701-Strat Initit Unit Field Sup II	24	1.0	120,788	1.0	125,033	1.0	125,033
8970-Strategic Operations Intelligence Officer	18	1.0	82,289	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	3.0	231,955	-	-	-	-
9076-Communications Specialist - Sheriff	20	1.0	95,420	1.0	103,690	1.0	103,690
9189-Director of Behavioral Health Policy	24	1.0	94,082	-	-	-	-
9238-Public Policy Manager - Sheriff	20	2.0	178,683	1.0	98,229	1.0	98,229
9531-Assistant Executive Director for Community Engagement	24	1.0	130,236	1.0	134,813	1.0	134,813
9561-Program Manager	20	1.0	100,213	1.0	107,500	1.0	107,500
9815-Communications Assistant	14	-	-	1.0	73,754	1.0	73,754
9816-Communications Specialist I	18	-	-	1.0	91,579	1.0	91,579
		23.0	\$2,353,733	22.0	\$2,417,318	22.0	\$2,417,318
19310-Strategic Operations Unit							
0048-Administrative Assistant III	16	1.0	81,504	-	-	-	-
0109-Executive Director	24	1.0	134,429	-	-	-	-
0671-Investigator II Inten Supv	CS2	1.0	103,551	-	-	-	-
0708-Director - Sheriff	24	2.0	207,798	2.0	225,124	2.0	225,124
4112-Crim Research Anlyst II	16	21.0	1,561,660	21.0	1,683,525	21.0	1,683,525
4726-Executive Assistant I -Sheriff	16	1.0	57,725	1.0	63,018	1.0	63,018
6095-Director - Sheriff	24	1.0	114,649	-	-	-	-
6108-Project Manager I-Sheriff	18	1.0	67,995	1.0	73,587	1.0	73,587
6109-Project Manager II-Sheriff	20	1.0	92,733	1.0	102,359	1.0	102,359
7103-Prj Mgr for Special Ops Center	20	1.0	89,623	1.0	95,940	1.0	95,940
7109-Security Operations Coord	23	1.0	89,103	1.0	111,364	1.0	111,364
7576-Senior Advisor	24	1.0	150,571	1.0	155,863	1.0	155,863
7580-Inspector - Strategic Intelligence	24	1.0	125,704	-	-	-	-
7939-Strategic Initiatives Investigator	18	5.0	291,564	2.0	148,612	2.0	148,612
8959-Director of Strategic Intelligence Unit	24	1.0	123,936	-	-	-	-
8961-Director of Strategic Operations Center	22	1.0	84,768	1.0	86,027	1.0	86,027
8970-Strategic Operations Intelligence Officer	18	1.0	82,289	1.0	88,814	1.0	88,814
9999-TEMPORARY EMPLOYEES	24	1.0	89,103	-	-	-	-
9067-Criminal Intelligence Analyst	18	2.0	152,441	2.0	144,565	2.0	144,565
9533-Operations Liaison	24	1.0	104,336	-	-	-	-
9652-Operations Manager	18	1.0	77,488	1.0	85,101	1.0	85,101
1328-County Police Officer	P1	9.0	1,040,189	1.0	125,711	1.0	125,711
1339-Deputy Sheriff D2B	D2B	1.0	95,955	1.0	99,328	1.0	99,328
1341-Deputy Sheriff Sergeant	D3	1.0	97,889	-	-	-	-
1355-Correctional Lieutenant	CO3	1.0	124,715	-	-	-	-
1360-Correctional Officer	CO1	7.0	520,552	1.0	67,126	1.0	67,126
1361-Correctional Sergeant	CO2	2.0	211,195	1.0	111,987	1.0	111,987
		68.0	\$5,973,463	40.0	\$3,468,051	40.0	\$3,468,051
20340-Training Academy							
0047-Admin Assistant II	14	1.0	69,220	1.0	74,275	1.0	74,275
0050-Administrative Assistant IV	18	1.0	69,464	1.0	74,979	1.0	74,979
0109-Executive Director	24	1.0	141,803	1.0	135,915	1.0	135,915
0671-Investigator II Inten Supv	CS2	-	-	1.0	94,838	1.0	94,838
4726-Executive Assistant I -Sheriff	16	1.0	66,718	1.0	72,781	1.0	72,781
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	62,196	1.0	47,070	1.0	47,070
5232-Deputy Chief	24	-	-	1.0	151,597	1.0	151,597
5327-Multi-Media Manager-Sheriff	18	1.0	110,858	1.0	118,826	1.0	118,826
5344-Project Manager V	23	1.0	115,475	-	-	-	-
5853-Deputy Director II	20	1.0	113,165	1.0	117,183	1.0	117,183
6109-Project Manager II-Sheriff	20	1.0	86,935	1.0	92,403	1.0	92,403
7580-Inspector - Strategic Intelligence	24	-	-	1.0	130,122	1.0	130,122
7773-Correctional Officer, Training MVCC	CS2	16.0	1,511,126	14.0	1,389,258	14.0	1,389,258
8727-Online LMS & Trning Devlper	24	1.0	118,559	1.0	122,726	1.0	122,726

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9207-Deputy Director of Recruit and Inservice Training	24	1.0	123,393	1.0	127,729	1.0	127,729
9208-Deputy Director of Field Training - Sheriff	24	1.0	131,324	1.0	135,939	1.0	135,939
1312-Police Commander	24	-	-	1.0	150,844	1.0	150,844
1328-County Police Officer	P1	6.0	648,957	-	-	-	-
1330-County Police Sergeant	P2	1.0	121,276	-	-	-	-
1333-Deputy Sheriff II	D2	1.0	89,829	-	-	-	-
1339-Deputy Sheriff D2B	D2B	1.0	100,753	5.0	498,324	5.0	498,324
1341-Deputy Sheriff Sergeant	D3	3.0	311,529	2.0	216,007	2.0	216,007
1355-Correctional Lieutenant	CO3	-	-	1.0	125,612	1.0	125,612
1360-Correctional Officer	CO1	-	-	4.0	359,049	4.0	359,049
1361-Correctional Sergeant	CO2	2.0	222,448	2.0	226,363	2.0	226,363
		42.0	\$4,215,029	43.0	\$4,461,839	43.0	\$4,461,839
20505-Use of Force Review							
0671-Investigator II Inten Supv	CS2	-	-	1.0	107,191	1.0	107,191
0698-Investigator II	IS2	1.0	60,992	1.0	58,633	1.0	58,633
5205-Deputy Director	24	-	-	1.0	120,233	1.0	120,233
7112-Use of Force Review Unit Dir	20	1.0	113,202	1.0	107,039	1.0	107,039
7113-Use of Force Review Unit Exec Dir	24	1.0	126,630	1.0	125,460	1.0	125,460
7308-Executive Assistant for UFRU	20	1.0	90,055	1.0	96,519	1.0	96,519
7774-Correctional Officer, Transportation	CS2	-	-	4.0	377,855	4.0	377,855
7775-Correctional Officer, VRIC	CS2	-	-	1.0	102,086	1.0	102,086
1339-Deputy Sheriff D2B	D2B	2.0	189,443	2.0	193,867	2.0	193,867
1341-Deputy Sheriff Sergeant	D3	2.0	206,931	1.0	64,526	1.0	64,526
1360-Correctional Officer	CO1	6.0	522,386	9.0	853,599	9.0	853,599
		14.0	\$1,309,639	23.0	\$2,207,007	23.0	\$2,207,007
20555-Vehicle Services							
0047-Admin Assistant II	14	3.0	209,803	3.0	218,084	3.0	218,084
2384-Vehicle Service Worker	17	19.0	1,524,917	19.0	1,622,232	19.0	1,622,232
5204-Deputy Director	23	1.0	113,086	1.0	105,998	1.0	105,998
5705-Vehicle Service Technician II	19	2.0	203,536	2.0	210,687	2.0	210,687
7257-Exec Dir of Fleet Mgmt & Logistics	24	1.0	128,108	1.0	132,610	1.0	132,610
8708-Dpty Dir Vhcl Svcs Flt Mgt	24	1.0	125,078	1.0	129,474	1.0	129,474
9193-Electronics Equipment Specialist	16	1.0	116,074	1.0	67,708	1.0	67,708
9351-Accident Investigator	20	1.0	90,757	1.0	97,459	1.0	97,459
1328-County Police Officer	P1	-	-	1.0	107,454	1.0	107,454
1339-Deputy Sheriff D2B	D2B	-	-	1.0	104,295	1.0	104,295
1360-Correctional Officer	CO1	1.0	72,876	1.0	88,539	1.0	88,539
		30.0	\$2,584,236	32.0	\$2,884,541	32.0	\$2,884,541
20960-Quality Improvement & Accountability							
0708-Director - Sheriff	24	1.0	129,486	1.0	104,550	1.0	104,550
5853-Deputy Director II	20	2.0	181,836	1.0	102,278	1.0	102,278
6109-Project Manager II-Sheriff	20	1.0	85,210	-	-	-	-
7096-Qualitative Research Analyst	16	1.0	79,569	1.0	65,618	1.0	65,618
7415-Efficiency Specialist	16	1.0	70,521	1.0	65,956	1.0	65,956
7503-Civil Division Finance Auditor	20	-	-	1.0	97,108	1.0	97,108
7910-Quality Improvement Auditor-Sheriff	18	6.0	448,345	6.0	513,896	6.0	513,896
8600-Director of Operational Compliance for Administration	24	1.0	148,012	-	-	-	-
8668-Sp Counsel for Admin - Sher	21	1.0	131,288	1.0	106,118	1.0	106,118
9999-TEMPORARY EMPLOYEES	24	2.0	170,959	-	-	-	-
9056-Field Coordinator	16	1.0	79,841	1.0	52,243	1.0	52,243
9831-Senior Criminal Research Analyst	20	-	-	1.0	94,548	1.0	94,548
		17.0	\$1,525,066	14.0	\$1,202,315	14.0	\$1,202,315
35410-Peer Support							
4727-Executive Assistant II-Sheriff	18	1.0	75,841	1.0	82,223	1.0	82,223
6977-Junior Program Coordinator	16	-	-	1.0	57,920	1.0	57,920

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7245-Dir of Commun Outreach	20	1.0	124,943	1.0	129,334	1.0	129,334
7525-Peer Support Counselor	20	4.0	291,036	3.0	267,770	3.0	267,770
7886-Project Manager - Sheriff	18	3.0	193,021	3.0	221,477	3.0	221,477
9999-TEMPORARY EMPLOYEES	24	1.0	100,435	-	-	-	-
1039-Executive Director - Sheriff	24	1.0	96,401	1.0	99,823	1.0	99,823
1341-Deputy Sheriff Sergeant	D3	1.0	110,575	-	-	-	-
1361-Correctional Sergeant	CO2	-	-	1.0	106,652	1.0	106,652
		12.0	\$992,252	11.0	\$965,199	11.0	\$965,199
35485-Research							
5094-Research Senior Analyst II	20	-	-	2.0	156,200	2.0	156,200
5190-Director of Research	24	1.0	122,048	1.0	126,337	1.0	126,337
5853-Deputy Director II	20	-	-	1.0	78,100	1.0	78,100
7096-Qualitative Research Analyst	16	1.0	51,478	1.0	62,851	1.0	62,851
7386-Senior Data Analyst	20	1.0	78,653	1.0	92,152	1.0	92,152
8660-Research Analyst - Sher	20	13.0	1,098,190	16.0	1,341,736	16.0	1,341,736
9999-TEMPORARY EMPLOYEES	24	2.0	185,465	-	-	-	-
9130-Deputy Director of Research Affairs	24	1.0	102,457	-	-	-	-
		19.0	\$1,638,290	22.0	\$1,857,376	22.0	\$1,857,376
35570-Supply Chain							
0047-Admin Assistant II	14	1.0	71,754	1.0	74,275	1.0	74,275
0671-Investigator II Inten Supv	CS2	1.0	103,551	1.0	107,191	1.0	107,191
4726-Executive Assistant I -Sheriff	16	1.0	59,734	1.0	64,693	1.0	64,693
6108-Project Manager I-Sheriff	18	1.0	70,119	-	-	-	-
6978-Supply Distribution Analyst	16	1.0	81,449	1.0	87,973	1.0	87,973
7114-Warehouse Inventory Ctrl Spec	18	1.0	62,658	-	-	-	-
7350-Inventory Distribution Clerk	14	2.0	108,176	2.0	117,052	2.0	117,052
7358-Logistics Coordinator	16	1.0	74,429	1.0	80,829	1.0	80,829
7523-Logistics Material Coordinator	20	1.0	93,300	1.0	100,817	1.0	100,817
7573-Director - Supply Chain Management	24	1.0	116,100	1.0	120,180	1.0	120,180
7994-Green Initiative Project Manager	16	1.0	81,449	1.0	88,667	1.0	88,667
9999-TEMPORARY EMPLOYEES	24	1.0	60,389	-	-	-	-
9206-Deputy Director of Supply Chain Management - Sheriff	20	1.0	105,029	1.0	113,909	1.0	113,909
9238-Public Policy Manager - Sheriff	20	-	-	1.0	58,855	1.0	58,855
1220-Inventory Control Technician	14	1.0	47,377	1.0	50,926	1.0	50,926
1360-Correctional Officer	CO1	4.0	363,438	1.0	90,763	1.0	90,763
		19.0	\$1,498,949	14.0	\$1,156,130	14.0	\$1,156,130
35825-Building and Construction Unit							
5570-Program Coordinator	18	-	-	2.0	147,444	2.0	147,444
6109-Project Manager II-Sheriff	20	2.0	147,058	1.0	106,907	1.0	106,907
7163-Asst Early Intervention Spec	24	-	-	1.0	125,460	1.0	125,460
8714-Dpty Dir Mgmt & Const DOC Bldg	24	1.0	102,156	-	-	-	-
8722-Dpty Dir Bldg Mgmt & Const Non DOC	24	1.0	124,747	1.0	129,131	1.0	129,131
8974-Director of Building Management & Construction	24	1.0	129,095	1.0	133,632	1.0	133,632
8943-Deputy Director	24	-	-	1.0	125,460	1.0	125,460
9999-TEMPORARY EMPLOYEES	24	1.0	80,240	-	-	-	-
1333-Deputy Sheriff II	D2	-	-	1.0	87,024	1.0	87,024
1360-Correctional Officer	CO1	-	-	2.0	193,775	2.0	193,775
		6.0	\$583,296	10.0	\$1,048,834	10.0	\$1,048,834
15089-Behavioral Health- Community Resource Center							
0823-Counselor III	16	3.0	185,593	3.0	199,740	3.0	199,740
4727-Executive Assistant II-Sheriff	18	1.0	83,510	-	-	-	-
7086-Evictions Social Services Rep	18	1.0	75,580	-	-	-	-
7501-Social Services Support - Evictions	18	1.0	58,313	-	-	-	-
7475-Social Services Support Specialist	16	2.0	113,847	2.0	108,121	2.0	108,121
7909-Domestic Violence Specialist-Sheriff	14	1.0	61,406	1.0	58,592	1.0	58,592

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7937-Re-Entry Coordinator	14	1.0	61,603	1.0	67,031	1.0	67,031
8628-DIC Clinical Prog Mgr	20	1.0	81,856	1.0	85,246	1.0	85,246
8967-Social Services Specialist	16	1.0	78,265	1.0	84,844	1.0	84,844
9999-TEMPORARY EMPLOYEES	24	1.0	83,510	-	-	-	-
		13.0	\$883,482	9.0	\$603,573	9.0	\$603,573
Total Salaries and Positions		382.0	\$34,514,689	364.0	\$34,042,072	364.0	\$34,042,072
Turnover Adjustment		-	(4,431,128)	-	(2,382,945)	-	(2,382,945)
Operating Fund Totals		382.0	\$30,083,562	364.0	\$31,659,127	364.0	\$31,659,127

MISSION

The Office of Professional Review (OPR) conducts investigations of administrative and criminal 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: 2024 INITIATIVES AND OUTCOMES

In 2024, OPR continued conducting thoughtful, independent, and thorough investigations. The unit also continued meeting its goal of reducing the time it takes to complete investigations. OPR continued to meet with other departments within the Sheriff’s Office to enhance and improve overall policies and procedures, conducted a training on department head investigations, and improved communication with complainants and accused employees in an effort to reduce misconduct. OPR provided the Cook County State’s Attorney’s Office an overview of its operations for them to gain a better understanding of the investigative process.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In 2025, OPR will continue to work to reduce the length of time it takes to complete investigations having implemented a new case management system. OPR will continue to efficiently investigate Individuals in Custody grievances. OPR directors will also meet regularly with operational department heads to discuss trends in complaints and cases and recommendations for areas of improvement.

OPR will maintain cooperative relationships with outside law enforcement partners and prosecuting agencies to complete thorough criminal and administrative investigations. 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	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Total Cases Initiated	2,145	2,578	1,900	1,900	1,900
Total Investigations Completed	1,972	2,330	1,900	1,850	1,900
Total Cases Pending	500	673	350	350	350

BUDGET HIGHLIGHTS

- OPR will continue to meet its goal of reducing the time it takes to complete investigations.
- OPR will continue to utilize automation to improve efficiency.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	3,617	3,795	4,216	3,967
Total Funds	\$3,617	\$3,795	\$4,216	\$3,967
Expenditures by Type				
Personnel	3,580	3,759	4,178	3,938
Non Personnel	37	37	38	29
Total Funds	\$3,617	\$3,795	\$4,216	\$3,967
FTE Positions	33.0	33.0	38.0	36.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
16835-Professional Review	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	38.0	4,216,212	36.0	3,967,044
Total		38.0	\$4,216,212	36.0	\$3,967,044

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,450,617	3,196,696	3,196,696	(253,921)
501210-Planned Overtime Compensation	75,000	75,000	75,000	-
501510-Mandatory Medicare Cost	55,593	49,841	49,841	(5,752)
501585-Insurance Benefits	596,847	584,210	584,210	(12,637)
501765-Professional Develop/Fees	-	32,000	32,000	32,000
Personnel Services Total	\$4,178,058	\$3,937,748	\$3,937,748	\$(240,310)
Contractual Service				
520149-Communication Services	26,890	26,045	26,045	(845)
Contractual Service Total	\$26,890	\$26,045	\$26,045	\$(845)
Supplies & Materials				
530170-Institutional Supplies	10,000	-	-	(10,000)
Supplies & Materials Total	\$10,000	-	-	\$(10,000)
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	1,972	1,972	1,972
Operations & Maintenance Total	-	\$1,972	\$1,972	\$1,972
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	1,264	1,279	1,279	15
Rental & Leasing Total	\$1,264	\$1,279	\$1,279	\$15
Operating Funds Total	\$4,216,212	\$3,967,044	\$3,967,044	\$(249,168)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	238,331	3.0	236,334	3.0	236,334
0698-Investigator II	IS2	22.0	2,067,029	21.0	1,836,830	21.0	1,836,830
0708-Director - Sheriff	24	1.0	124,293	1.0	106,641	1.0	106,641
5295-Senior Investigator/Sheriff	21	4.0	466,544	4.0	454,102	4.0	454,102
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	62,196	1.0	64,382	1.0	64,382
7139-Administrative Support for OPR	18	1.0	94,128	1.0	102,676	1.0	102,676
7314-Exec Dir of OPR	24	1.0	150,274	1.0	155,555	1.0	155,555
7584-OPR-Dir of Corrections, Invest&Discrim Harrassment Invest	24	1.0	132,157	1.0	136,802	1.0	136,802
7587-OPR - Director of Criminal Investigations	24	1.0	132,157	1.0	124,685	1.0	124,685
8718-OPR Dir of Exec Use of Force Invests	24	1.0	132,157	-	-	-	-
9173-First Assistant Executive Director	24	1.0	134,000	1.0	115,005	1.0	115,005
1339-Deputy Sheriff D2B	D2B	1.0	100,753	1.0	104,295	1.0	104,295
		38.0	\$3,834,019	36.0	\$3,437,308	36.0	\$3,437,308
Total Salaries and Positions		38.0	\$3,834,019	36.0	\$3,437,308	36.0	\$3,437,308
Turnover Adjustment		-	(383,402)	-	(240,612)	-	(240,612)
Operating Fund Totals		38.0	\$3,450,617	36.0	\$3,196,696	36.0	\$3,196,696

MISSION

The Bureau of Information and Technology plans, implements, maintains, and secures 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: 2024 INITIATIVES AND OUTCOMES

The Bureau of Information and Technology (BOIT) focused its 2024 efforts on continuing successful implementations including modernization, application and data integration, compliance and vendor relationship management, and data security. The primary targets for modernization included forward-looking investment in modern technologies that will hold or increase ROI for the near and long-terms. A key modernization strategy has been migration to the cloud & reducing the hardware footprint and investment.

Additional efforts 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 CCSO and a myriad of partners.

BOIT continued efforts to harden enterprise security through implementing and continuing to refine a zero-trust security strategy. The CCSO continued to collaborate with the Cook County Information Security Office and the Information Security Working Group to adopt data handling best practices and expanded overall device and user security to ensure only CCSO-issued equipment and appropriately authorized users can access enterprise resources and data. BOIT expanded compliance efforts to integrate the CCSO Information Security Office into compliance review and enforcement processes.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In 2025, CCSO will continue to expand the use of automation where possible and appropriate, eliminating all unnecessary paper related to operational processes, and identifying and engaging in partnership opportunities. CCSO will continue pursuing aggressive ROI on all forward-looking IT investment. 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 continue to be key to implementing a safe and secure work environment. Developing and implementing strong AI governance, in partnership with the Cook County Generative AI Advisory Board, will continue to be critical to determining safe, appropriate, responsible, and transparent use of Artificial Intelligence and will increase in importance going forward.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Help desk tickets created	13,435	12,091	13,000	12,000	14,000
Help desk tickets closed	13,405	11,985	13,000	12,000	14,000
Incident initial review and preservation	25,000	26,871	27,000	27,000	27,500
Total number of requests - Business Intelligence	2,556	2,754	2,700	2,773	2,700
Average time to complete requests (hours) - Business Intelligence	14	14	14	14	14

BUDGET HIGHLIGHTS

- Sheriff's IT will expand data and system standardization to enable integration among the Sheriff's Office and external partners.
- Sheriff's IT will continue to expand the use of automation to eliminate unnecessary paper related operational processes.
- Sheriff's IT will continue to implement strong governance for responsible and transparent use of AI.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	23,916	28,381	30,376	40,723
Special Purpose Funds	-	-	12,603	8,818
Total Funds	\$23,916	\$28,381	\$42,979	\$49,541
Expenditures by Type				
Personnel	11,412	11,997	14,360	19,218
Non Personnel	12,504	16,384	28,619	30,323
Total Funds	\$23,916	\$28,381	\$42,979	\$49,541
FTE Positions	116.0	119.0	141.0	180.0

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	48.0	5,196,351	43.0	5,066,075
15025-Information Security	Tracks and manages all information security requirements.	11.0	1,149,558	15.0	1,610,650
15050-Information Technology	Provides information technology services to assist and support departmental operations.	61.0	22,345,104	64.0	28,773,439
19810-Support Services	Legal services related to protecting vulnerable people from harm or abuse.	-	31,175	-	-
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.	21.0	1,653,646	58.0	5,272,700
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	12,603,365	-	8,818,200
Total		141.0	\$42,979,200	180.0	\$49,541,065

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	12,066,060	16,519,718	16,519,718	4,453,657
501210-Planned Overtime Compensation	10,000	10,000	10,000	-
501510-Mandatory Medicare Cost	200,756	263,226	263,226	62,470
501585-Insurance Benefits	2,083,398	2,425,065	2,425,065	341,667
Personnel Services Total	\$14,360,214	\$19,218,009	\$19,218,009	\$4,857,795
Contractual Service				
520149-Communication Services	140,743	140,976	140,976	233
Contractual Service Total	\$140,743	\$140,976	\$140,976	\$233
Supplies & Materials				
530170-Institutional Supplies	15,000	15,000	15,000	-
530635-Books, Periodicals and Publish	202	-	-	(202)
531645-Computer and Data Processing Supplies	100,000	100,000	100,000	-
Supplies & Materials Total	\$115,202	\$115,000	\$115,000	\$(202)
Operations & Maintenance				
540129-Maintenance and Subscription Services	15,723,824	21,212,512	21,212,512	5,488,688
Operations & Maintenance Total	\$15,723,824	\$21,212,512	\$21,212,512	\$5,488,688
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	35,852	36,369	36,369	517
Rental & Leasing Total	\$35,852	\$36,369	\$36,369	\$517
Operating Funds Total	\$30,375,835	\$40,722,865	\$40,722,865	\$10,347,030

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11135-Business Intelligence							
0708-Director - Sheriff	24	2.0	237,556	2.0	247,134	2.0	247,134
4726-Executive Assistant I -Sheriff	16	1.0	60,598	1.0	65,842	1.0	65,842
5205-Deputy Director	24	2.0	240,511	1.0	125,333	1.0	125,333
5262-Senior Database Administrator	24	2.0	211,726	2.0	216,537	2.0	216,537
5344-Project Manager V	23	-	-	1.0	97,650	1.0	97,650
6057-Field Technician I	19	2.0	173,031	2.0	186,625	2.0	186,625
6058-Field Technician II	21	2.0	196,597	2.0	211,256	2.0	211,256
6085-Data Integration Analyst	24	1.0	98,445	1.0	109,778	1.0	109,778
6090-Sr Sys & Network Administrator	24	1.0	122,171	1.0	126,465	1.0	126,465
6108-Project Manager I-Sheriff	18	-	-	2.0	134,451	2.0	134,451
6379-Data Analyst	20	2.0	193,386	2.0	205,682	2.0	205,682
6805-Chief Data Officer	24	1.0	135,421	1.0	140,228	1.0	140,228
7178-CCOMS Data Analyst DSHBD DVLP	18	2.0	188,257	2.0	207,089	2.0	207,089
7309-Executive Assistant - Sheriff	18	1.0	86,907	1.0	68,586	1.0	68,586
7415-Efficiency Specialist	16	1.0	76,982	1.0	82,223	1.0	82,223
7455-Sr Data Analyst/Developer	20	1.0	123,030	1.0	131,874	1.0	131,874
7531-Sr Data Analyst	20	1.0	123,030	1.0	131,874	1.0	131,874
7544-Front End Web App Devl - Internal Applications	24	7.0	801,368	6.0	730,380	6.0	730,380
7549-Share Point Developer	23	1.0	135,613	1.0	145,102	1.0	145,102
7572-Director-Strategic Initiatives	24	1.0	132,495	1.0	137,151	1.0	137,151
7607-Electronic Discovery Data Analyst	20	1.0	100,060	2.0	185,396	2.0	185,396
7883-Senior Back End SQL Developer-Sheriff	24	1.0	119,552	-	-	-	-
7881-Deputy Director-End User Computing-Sheriff	24	1.0	123,891	1.0	128,245	1.0	128,245
7905-Cloud Architect-Sheriff	24	1.0	130,000	1.0	131,794	1.0	131,794
7924-Info Security Investigator - Sheriff	19	5.0	464,342	2.0	200,464	2.0	200,464
8943-Deputy Director	24	-	-	1.0	123,754	1.0	123,754
9999-TEMPORARY EMPLOYEES	24	2.0	179,610	-	-	-	-
9151-IT Contract Compliance Specialist	16	1.0	83,510	2.0	157,099	2.0	157,099
9104-Case Review Coordinator	16	-	-	1.0	57,920	1.0	57,920
1360-Correctional Officer	CO1	5.0	455,363	1.0	102,675	1.0	102,675
		48.0	\$4,993,452	43.0	\$4,588,607	43.0	\$4,588,607
15025-Information Security							
0708-Director - Sheriff	24	1.0	103,020	-	-	-	-
5208-Deputy Chief Informat Officer	24	1.0	125,000	1.0	126,553	1.0	126,553
5920-Chief Information Security Off	24	1.0	128,000	1.0	134,743	1.0	134,743
6091-CABS ID System Analyst/Sheriff	18	1.0	89,275	1.0	92,743	1.0	92,743
7533-Sr IT Systems & Network Engineer I	20	1.0	115,475	1.0	98,840	1.0	98,840
7782-Information Security Investigator	23	4.0	434,678	8.0	854,440	8.0	854,440
7924-Info Security Investigator - Sheriff	19	1.0	79,666	1.0	86,452	1.0	86,452
8965-IT Systems and Network Engineer	20	-	-	1.0	78,100	1.0	78,100
9104-Case Review Coordinator	16	-	-	1.0	57,920	1.0	57,920
1360-Correctional Officer	CO1	1.0	79,828	-	-	-	-
		11.0	\$1,154,942	15.0	\$1,529,791	15.0	\$1,529,791
15050-Information Technology							
0048-Administrative Assistant III	16	1.0	78,306	-	-	-	-
0708-Director - Sheriff	24	1.0	110,494	-	-	-	-
4726-Executive Assistant I -Sheriff	16	1.0	72,514	1.0	78,232	1.0	78,232
5205-Deputy Director	24	1.0	139,347	1.0	144,244	1.0	144,244
5208-Deputy Chief Informat Officer	24	1.0	148,971	1.0	154,207	1.0	154,207
5589-Director App Mgmt & Develop	24	1.0	133,711	-	-	-	-
5592-Chief Technology Officer	24	1.0	163,429	1.0	169,172	1.0	169,172
5802-Administrative Support VI	18	1.0	78,927	1.0	84,314	1.0	84,314
5853-Deputy Director II	20	1.0	113,202	1.0	122,428	1.0	122,428

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6057-Field Technician I	19	8.0	585,625	8.0	655,169	8.0	655,169
6058-Field Technician II	21	1.0	118,548	1.0	126,382	1.0	126,382
6085-Data Integration Analyst	24	1.0	133,989	-	-	-	-
6108-Project Manager I-Sheriff	18	2.0	160,994	2.0	174,456	2.0	174,456
7094-Junior Data Analyst	18	1.0	58,313	-	-	-	-
7173-Back-End SQL Developer	19	2.0	236,478	2.0	254,111	2.0	254,111
7531-Sr Data Analyst	20	4.0	356,412	4.0	418,218	4.0	418,218
7489-Junior IT Systems and Network Engineer	18	2.0	152,441	2.0	180,797	2.0	180,797
7533-Sr IT Systems & Network Engineer I	20	3.0	330,346	3.0	350,539	3.0	350,539
7544-Front End Web App DevI - Internal Applications	24	2.0	217,151	2.0	234,388	2.0	234,388
7782-Information Security Investigator	23	3.0	286,891	1.0	103,978	1.0	103,978
7908-CABS ID System Analyst-Sheriff	18	3.0	231,072	3.0	249,488	3.0	249,488
7911-Exchange Administrator	24	4.0	441,358	3.0	367,768	3.0	367,768
7924-Info Security Investigator - Sheriff	19	3.0	293,827	2.0	186,830	2.0	186,830
7790-Systems and Network Engineer	20	-	-	1.0	83,697	1.0	83,697
8688-SQL Developer	23	1.0	118,218	1.0	128,633	1.0	128,633
8689-Proj Mgr for QI - Sher	14	1.0	43,886	1.0	50,717	1.0	50,717
8706-Enterprise Architect	24	1.0	133,909	1.0	138,615	1.0	138,615
8716-Sr IT Systems & Net Eng III	24	1.0	129,383	1.0	133,930	1.0	133,930
8965-IT Systems and Network Engineer	20	1.0	89,024	1.0	95,143	1.0	95,143
9151-IT Contract Compliance Specialist	16	1.0	83,079	1.0	87,668	1.0	87,668
9164-Deputy Director of Network Communications	20	1.0	113,913	1.0	119,096	1.0	119,096
9358-Time & Attendance Development Manager	24	1.0	115,510	1.0	119,570	1.0	119,570
9530-Deputy Director Lead Developer	23	1.0	130,619	1.0	141,965	1.0	141,965
1039-Executive Director - Sheriff	24	1.0	115,000	1.0	118,145	1.0	118,145
1111-Systems Analyst II	18	1.0	94,964	1.0	98,303	1.0	98,303
1133-Chief Information Officer	24	1.0	182,007	1.0	188,404	1.0	188,404
1217-Procurement System Coordinator	23	1.0	89,103	-	-	-	-
1360-Correctional Officer	CO1	-	-	11.0	988,464	11.0	988,464
1361-Correctional Sergeant	CO2	-	-	1.0	109,155	1.0	109,155
		61.0	\$6,080,961	64.0	\$6,656,227	64.0	\$6,656,227
20585-Video Monitoring							
0671-Investigator II Inten Supv	CS2	-	-	3.0	289,644	3.0	289,644
0708-Director - Sheriff	24	1.0	110,500	1.0	114,353	1.0	114,353
7772-Correctional Officer, ERT	CS2	-	-	1.0	94,838	1.0	94,838
7773-Correctional Officer, Training MVCC	CS2	-	-	2.0	206,695	2.0	206,695
7774-Correctional Officer, Transportation	CS2	-	-	6.0	554,567	6.0	554,567
7775-Correctional Officer, VRIC	CS2	-	-	5.0	526,195	5.0	526,195
9162-Deputy Director of Case Review	20	1.0	109,254	-	-	-	-
9104-Case Review Coordinator	16	8.0	462,194	8.0	541,556	8.0	541,556
1328-County Police Officer	P1	-	-	2.0	223,511	2.0	223,511
1333-Deputy Sheriff II	D2	1.0	94,318	-	-	-	-
1339-Deputy Sheriff D2B	D2B	-	-	1.0	99,328	1.0	99,328
1355-Correctional Lieutenant	CO3	-	-	1.0	122,586	1.0	122,586
1360-Correctional Officer	CO1	10.0	839,608	27.0	2,498,988	27.0	2,498,988
1361-Correctional Sergeant	CO2	-	-	1.0	106,652	1.0	106,652
		21.0	\$1,615,873	58.0	\$5,378,911	58.0	\$5,378,911
Total Salaries and Positions		141.0	\$13,845,228	180.0	\$18,153,536	180.0	\$18,153,536
Turnover Adjustment		-	(1,779,168)	-	(1,633,818)	-	(1,633,818)
Operating Fund Totals		141.0	\$12,066,060	180.0	\$16,519,718	180.0	\$16,519,718

MISSION

Court Services provides a safe environment for employees, litigants, visitors, and all who enter 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: 2024 INITIATIVES AND OUTCOMES

In FY24, Court Services processed all Firearms Restraining Orders received from the Cook County Circuit Court for service and entry into the Law Enforcement Agency Data System. The Sheriff's Office (CCSO) coordinated with the involved Law Enforcement agency on each Firearm Restraining Order received and aided with enforcement of Firearm Restraining Orders and attempts to serve the corresponding summons, petitions, and orders where applicable.

Court Services completed the proof-of-concept assessment of a Computer Aided Routing System in the Skokie Civil Process Unit. The Computer Aided Routing System has been expanded to the entire Civil Process Unit to handle the high-volume workload of the Unit.

The Sheriff's Office worked with both the Office of the Chief Judge and the Cook County Circuit Court appointed managers to ensure continued success of Early Resolution Program related to Eviction orders.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, CCSO will continue to prioritize receiving, processing, and dispatching Protective Orders issued by the Court. Court Services will work to convert the paper copies received from the Circuit Court Clerk's Office to digital and rapidly assign them for service attempts by deputy sheriffs.

CCSO will increase users on a first of its kind Survivor Portal. Survivors of gender-based violence who have obtained a protective order will have the ability to communicate with CCSO at a time/place that is safe for them to do so. The portal will provide attempt history and the date/time the protective order was served. The survivor will also have the ability to request assistance from a DV Liaison assigned to the unit. The CCSO DV Liaison will continue to connect the survivors with Domestic Violence Advocacy Agencies and provide information and services.

Court Services will continue to provide high quality security in court-houses for all criminal justice partners, justice involved individuals and the public.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Pieces of property transported to ERPS	641	710	725	725	725
Referrals to CRC	1,961,757	2,198,753	2,500,000	2,189,538	2,500,000
Court documents processed per Deputy Sheriff	4,172	4,207	4,600	4,322	4,600

BUDGET HIGHLIGHTS

- Court Services will continue to work with the CRC to review the eviction case files and connect vulnerable families to social services.
- Court Services will implement a system to more quickly receive, process, and dispatch Orders of Protection issued by the Court.
- Court Services will develop a first of its kind Survivor Portal.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	88,841	90,346	95,786	107,103
Total Funds	\$88,841	\$90,346	\$95,786	\$107,103
Expenditures by Type				
Personnel	87,205	88,217	93,495	104,713
Non Personnel	1,636	2,128	2,291	2,390
Total Funds	\$88,841	\$90,346	\$95,786	\$107,103
FTE Positions	909.0	910.0	881.0	946.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
11670-Civil Division	Provides execution of court orders, service of process, real estate auctions, and retrieval of property for financial judgments.	177.0	17,006,388	232.0	23,815,315
12455-Court Security- Criminal Courts Building	Provides security and related services at the Criminal Courts Building.	229.0	24,339,207	171.0	20,507,148
12780-Court Security- Skokie	Provides security and related services at Skokie Courthouse.	30.0	3,349,815	43.0	4,452,174
12785-Court Security- Rolling Meadows	Provides security and related services at Rolling Meadows Courthouse.	35.0	3,882,680	47.0	4,913,303
12790-Court Security- Maywood	Provides security and related services at Maywood Courthouse.	45.0	4,894,468	80.0	7,893,614
12795-Court Security- Bridgeview	Provides security and related services at Bridgeview Courthouse.	37.0	3,942,050	46.0	4,918,495
12800-Court Security- Markham	Provides security and related services at Markham Courthouse.	68.0	7,264,182	57.0	6,545,565
13070-Court Security- Domestic Violence	Provides security and related services at Domestic Violence Court.	25.0	2,598,834	47.0	4,640,886
15375-Court Security- Juvenile	Provides security and related services at Juvenile Court.	35.0	3,821,976	48.0	4,985,799
17850-Court Security- Grand and Central	Provides security and related services at Grand and Central branch court	13.0	1,392,913	27.0	2,680,123
18975-Court Security- Daley Center	Provides security and related services at the Daley Center.	156.0	16,295,531	121.0	14,054,064
14984-Court Security - Harrison and Kedzie	Provides security and related services at Harrison and Kedzie branch court.	8.0	828,337	11.0	1,120,128
14987-Court Security - 111th	Provides security and related services at 111th Street branch court.	7.0	785,730	-	-
16876-Court Services Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Court Services Department.	16.0	5,383,553	16.0	6,576,578
Total		881.0	\$95,785,664	946.0	\$107,103,192

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	69,306,331	80,307,994	80,307,994	11,001,663
501165-Planned Salary Adjustment	102,100	100,000	100,000	(2,100)
501210-Planned Overtime Compensation	1,048,770	1,048,770	1,048,770	-
501510-Mandatory Medicare Cost	1,154,952	1,279,633	1,279,633	124,680
501540-Worker's Compensation	5,320,673	3,909,647	3,909,647	(1,411,026)
501585-Insurance Benefits	16,561,849	17,414,939	17,414,939	853,090
501765-Professional Develop/Fees	-	652,000	652,000	652,000
Personnel Services Total	\$93,494,676	\$104,712,984	\$104,712,984	\$11,218,308
Contractual Service				
520149-Communication Services	572,069	616,450	616,450	44,381
520259-Postage	150,000	140,000	140,000	(10,000)
520325-Lodging For Non Employees	240,000	232,800	232,800	(7,200)
520485-Graphics and Reproduction Services	5,500	5,335	5,335	(165)
Contractual Service Total	\$967,569	\$994,585	\$994,585	\$27,016
Supplies & Materials				
530100-Wearing Apparel	100,000	97,000	97,000	(3,000)
530170-Institutional Supplies	70,000	67,900	67,900	(2,100)
530700-Multimedia Supplies	20,000	19,400	19,400	(600)
Supplies & Materials Total	\$190,000	\$184,300	\$184,300	\$(5,700)
Operations & Maintenance				
540129-Maintenance and Subscription Services	175,000	219,286	219,286	44,286
540345-Property Maintenance and Operations	803,414	835,551	835,551	32,137
Operations & Maintenance Total	\$978,414	\$1,054,837	\$1,054,837	\$76,423
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	155,005	156,486	156,486	1,481
Rental & Leasing Total	\$155,005	\$156,486	\$156,486	\$1,481
Operating Funds Total	\$95,785,664	\$107,103,192	\$107,103,192	\$11,317,528

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	62,196	1.0	64,382	1.0	64,382
0047-Admin Assistant II	14	12.0	805,158	12.0	797,402	12.0	797,402
0048-Administrative Assistant III	16	2.0	144,719	2.0	150,750	2.0	150,750
0228-Cashier III	12	3.0	169,863	3.0	177,065	3.0	177,065
0698-Investigator II	IS2	-	-	1.0	95,662	1.0	95,662
4840-Clerk IV- County Clerk/Sheriff	12	1.0	59,234	1.0	61,316	1.0	61,316
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	2.0	121,430	2.0	125,699	2.0	125,699
4864-Data Entry Operator III/G12	12	7.0	393,419	7.0	414,228	7.0	414,228
6836-DataEntry Operator II (SEIU73)	12	4.0	246,333	4.0	243,519	4.0	243,519
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	5.0	280,291	5.0	294,807	5.0	294,807
7560-Superintendent - Civil Process	24	2.0	240,432	-	-	-	-
9021-Special Assistant for Operations	20	-	-	1.0	78,100	1.0	78,100
1328-County Police Officer	P1	-	-	2.0	235,116	2.0	235,116
1331-Deputy Lieutenant	D4	-	-	3.0	371,986	3.0	371,986
1333-Deputy Sheriff II	D2	3.0	273,976	17.0	1,477,527	17.0	1,477,527
1339-Deputy Sheriff D2B	D2B	120.0	10,641,068	135.0	12,954,700	135.0	12,954,700
1341-Deputy Sheriff Sergeant	D3	15.0	1,577,235	20.0	2,118,194	20.0	2,118,194
1355-Correctional Lieutenant	CO3	-	-	3.0	356,975	3.0	356,975
1360-Correctional Officer	CO1	-	-	10.0	797,037	10.0	797,037
1361-Correctional Sergeant	CO2	-	-	3.0	330,828	3.0	330,828
		177.0	\$15,015,354	232.0	\$21,145,292	232.0	\$21,145,292
12455-Court Security- Criminal Courts Building							
7214-Supertndent - Court Security	24	1.0	129,486	1.0	128,441	1.0	128,441
1331-Deputy Lieutenant	D4	2.0	157,722	2.0	251,422	2.0	251,422
1333-Deputy Sheriff II	D2	207.0	18,408,940	146.0	13,317,402	146.0	13,317,402
1339-Deputy Sheriff D2B	D2B	8.0	754,150	3.0	312,886	3.0	312,886
1341-Deputy Sheriff Sergeant	D3	11.0	1,164,872	14.0	1,356,870	14.0	1,356,870
1360-Correctional Officer	CO1	-	-	5.0	352,337	5.0	352,337
		229.0	\$20,615,170	171.0	\$15,719,359	171.0	\$15,719,359
12780-Court Security- Skokie							
7214-Supertndent - Court Security	24	1.0	117,455	-	-	-	-
8680-Superintendent Skokie Courts	24	1.0	109,828	-	-	-	-
1331-Deputy Lieutenant	D4	-	-	1.0	120,564	1.0	120,564
1333-Deputy Sheriff II	D2	22.0	2,038,669	38.0	3,551,930	38.0	3,551,930
1339-Deputy Sheriff D2B	D2B	2.0	173,568	-	-	-	-
1341-Deputy Sheriff Sergeant	D3	4.0	424,721	4.0	440,827	4.0	440,827
		30.0	\$2,864,241	43.0	\$4,113,321	43.0	\$4,113,321
12785-Court Security- Rolling Meadows							
0047-Admin Assistant II	14	3.0	215,261	3.0	204,651	3.0	204,651
7214-Supertndent - Court Security	24	1.0	110,934	-	-	-	-
8678-Superintendent Rolling Meadows Courts	24	1.0	120,215	-	-	-	-
1331-Deputy Lieutenant	D4	-	-	1.0	125,711	1.0	125,711
1333-Deputy Sheriff II	D2	26.0	2,416,905	39.0	3,653,546	39.0	3,653,546
1341-Deputy Sheriff Sergeant	D3	4.0	418,083	4.0	435,331	4.0	435,331
		35.0	\$3,281,398	47.0	\$4,419,240	47.0	\$4,419,240
12790-Court Security- Maywood							
0047-Admin Assistant II	14	2.0	129,509	2.0	134,589	2.0	134,589
7214-Supertndent - Court Security	24	1.0	110,934	-	-	-	-
1331-Deputy Lieutenant	D4	-	-	1.0	125,711	1.0	125,711
1333-Deputy Sheriff II	D2	32.0	2,902,401	66.0	6,007,558	66.0	6,007,558

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1339-Deputy Sheriff D2B	D2B	3.0	273,349	1.0	99,901	1.0	99,901
1341-Deputy Sheriff Sergeant	D3	7.0	761,852	9.0	895,489	9.0	895,489
1360-Correctional Officer	CO1	-	-	1.0	88,539	1.0	88,539
		45.0	\$4,178,046	80.0	\$7,351,788	80.0	\$7,351,788
12795-Court Security- Bridgeview							
0047-Admin Assistant II	14	1.0	71,754	1.0	74,275	1.0	74,275
7214-Supertndent - Court Security	24	1.0	110,934	-	-	-	-
1331-Deputy Lieutenant	D4	-	-	1.0	124,346	1.0	124,346
1333-Deputy Sheriff II	D2	30.0	2,727,624	39.0	3,655,878	39.0	3,655,878
1341-Deputy Sheriff Sergeant	D3	5.0	533,389	4.0	451,149	4.0	451,149
1360-Correctional Officer	CO1	-	-	1.0	88,539	1.0	88,539
		37.0	\$3,443,701	46.0	\$4,394,187	46.0	\$4,394,187
12800-Court Security- Markham							
0047-Admin Assistant II	14	3.0	206,958	3.0	193,042	3.0	193,042
4864-Data Entry Operator III/G12	12	1.0	62,196	1.0	64,382	1.0	64,382
7208-Supertndent-Markham Court Ops	24	1.0	120,216	-	-	-	-
7214-Supertndent - Court Security	24	1.0	110,934	-	-	-	-
1331-Deputy Lieutenant	D4	-	-	1.0	125,711	1.0	125,711
1333-Deputy Sheriff II	D2	50.0	4,550,629	46.0	4,361,090	46.0	4,361,090
1339-Deputy Sheriff D2B	D2B	4.0	342,337	-	-	-	-
1341-Deputy Sheriff Sergeant	D3	8.0	855,440	5.0	532,280	5.0	532,280
1360-Correctional Officer	CO1	-	-	1.0	90,763	1.0	90,763
		68.0	\$6,248,709	57.0	\$5,367,268	57.0	\$5,367,268
13070-Court Security- Domestic Violence							
7214-Supertndent - Court Security	24	-	-	1.0	128,441	1.0	128,441
1331-Deputy Lieutenant	D4	-	-	1.0	125,711	1.0	125,711
1333-Deputy Sheriff II	D2	23.0	2,083,596	41.0	3,788,288	41.0	3,788,288
1339-Deputy Sheriff D2B	D2B	-	-	1.0	99,328	1.0	99,328
1341-Deputy Sheriff Sergeant	D3	2.0	176,382	3.0	328,494	3.0	328,494
		25.0	\$2,259,978	47.0	\$4,470,262	47.0	\$4,470,262
15375-Court Security- Juvenile							
7214-Supertndent - Court Security	24	-	-	1.0	128,441	1.0	128,441
1331-Deputy Lieutenant	D4	-	-	1.0	116,058	1.0	116,058
1333-Deputy Sheriff II	D2	31.0	2,849,847	41.0	3,820,088	41.0	3,820,088
1341-Deputy Sheriff Sergeant	D3	4.0	408,317	5.0	536,513	5.0	536,513
		35.0	\$3,258,164	48.0	\$4,601,101	48.0	\$4,601,101
17850-Court Security- Grand and Central							
1331-Deputy Lieutenant	D4	1.0	121,443	1.0	125,711	1.0	125,711
1333-Deputy Sheriff II	D2	11.0	1,015,446	24.0	2,258,216	24.0	2,258,216
1341-Deputy Sheriff Sergeant	D3	1.0	99,935	2.0	218,741	2.0	218,741
		13.0	\$1,236,824	27.0	\$2,602,668	27.0	\$2,602,668
18975-Court Security- Daley Center							
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	45,471	1.0	48,301	1.0	48,301
8675-Superintendent Daley Center Courts	24	1.0	120,216	-	-	-	-
1331-Deputy Lieutenant	D4	1.0	121,443	1.0	125,711	1.0	125,711
1333-Deputy Sheriff II	D2	141.0	12,519,811	112.0	10,121,302	112.0	10,121,302
1339-Deputy Sheriff D2B	D2B	3.0	274,250	1.0	75,373	1.0	75,373
1341-Deputy Sheriff Sergeant	D3	9.0	965,308	6.0	666,403	6.0	666,403
		156.0	\$14,046,499	121.0	\$11,037,090	121.0	\$11,037,090
14984-Court Security - Harrison and Kedzie							
1333-Deputy Sheriff II	D2	7.0	643,877	11.0	1,037,313	11.0	1,037,313

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341-Deputy Sheriff Sergeant	D3	1.0	103,993	-	-	-	-
		8.0	\$747,870	11.0	\$1,037,313	11.0	\$1,037,313
14987-Court Security - 111th							
1333-Deputy Sheriff II	D2	7.0	649,419	-	-	-	-
		7.0	\$649,419	-	-	-	-
16876-Court Services Operational Support Command							
4727-Executive Assistant II-Sheriff	18	-	-	1.0	67,226	1.0	67,226
7208-Supertndent-Markham Court Ops	24	-	-	1.0	128,441	1.0	128,441
7214-Supertndent - Court Security	24	1.0	120,216	3.0	385,323	3.0	385,323
7556-Special Counsel-Court Services	24	1.0	130,028	1.0	134,598	1.0	134,598
7560-Superintendent - Civil Process	24	-	-	2.0	256,882	2.0	256,882
7837-Mgr of Training & Policy Compliance - Ct Services	19	1.0	102,970	-	-	-	-
8640-Exec Dir of Court Srvs	24	1.0	141,803	1.0	146,786	1.0	146,786
8675-Superintendent Daley Center Courts	24	-	-	1.0	128,441	1.0	128,441
8678-Superintendent Rolling Meadows Courts	24	-	-	1.0	128,441	1.0	128,441
8680-Superintendent Skokie Courts	24	-	-	1.0	128,441	1.0	128,441
8699-Strat Initiatives Unit Field Sup I	23	1.0	118,290	1.0	128,730	1.0	128,730
9173-First Assistant Executive Director	24	1.0	131,000	2.0	269,398	2.0	269,398
1331-Deputy Lieutenant	D4	10.0	1,062,209	-	-	-	-
1333-Deputy Sheriff II	D2	-	-	1.0	88,947	1.0	88,947
		16.0	\$1,806,516	16.0	\$1,991,654	16.0	\$1,991,654
Total Salaries and Positions		881.0	\$79,651,889	946.0	\$88,250,543	946.0	\$88,250,543
Turnover Adjustment		-	(10,345,558)	-	(7,942,549)	-	(7,942,549)
Operating Fund Totals		881.0	\$69,306,331	946.0	\$80,307,994	946.0	\$80,307,994

MISSION

The Cook County Sheriff's Police Department (CCSPD) strives to maintain peace through patrol and police services, community policing and non-traditional community support initiatives.

MANDATES

55 ILCS 5/3-6021, 55 ILCS 5/3-7001, Ord. No. 12-0-62, 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: 2024 INITIATIVES AND OUTCOMES

CCSPD continued to deploy resources to those communities hardest hit by violence by utilizing new technologies, robust community engagement, and new tactics to take illegal guns off the street and to reduce crime. CCSPD continued to work with the Vehicular Hijacking Task Force, cataloguing every carjacking incident from 2020 to present and capturing detailed data outcomes. CCSO has solidified its reputation as a national leader through its expansion of the Treatment Response Team (TRT) and Co-Responder Virtual Assistance Program (CVAP). In FY24, CCSPD has 33 agreements in place with suburban agencies to adopt the CVAP program.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, CCSPD will continue to expand TRT and CVAP and provide police services in the suburbs and the city, continuing work with local municipalities on warrant enforcement, firearms restraining orders, FOID revocations, human trafficking, and gun investigations. CCSPD will continue to expand its efforts to ensure public safety by enforcing traffic laws. CCSO will deploy a helicopter for a variety of mission profiles including incident response and situational awareness, emergency response, and search and rescue operations.

CCSPD will continue to address violence throughout Cook County and increase our presence in high crime areas. CCSPD will continue to play a leading role in the Vehicular Hijacking Taskforce Operation and continue working with the IL Attorney General as part of a Retail Theft Task force focused on organized criminal enterprises.

CCSPD will expand its efforts to remove guns from the streets and increase the use of violence prevention tools, such as firearms restraining orders and clear and present danger submissions while focusing on intelligence-driven firearms-related investigations to reduce crime.

The Special Victims Unit will continue to focus on sex trafficking demand suppression, "John" stings and internet crimes against children. The Child Protection Response Unit will continue to ensure that all necessary interventions are made to locate minors at risk.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Guns recovered, inventoried, and traced	963	993	1,000	1,200	1,300
Request for assistance from all outside agencies to Criminal Investigations Command	5,802	6,681	6,850	7,000	7,300
Incidents drawn, overall 911 activity	995,315	1,001,500	1,150,000	1,000,000	1,200,000

BUDGET HIGHLIGHTS

- A third Community Safety Team will continue to address rising shootings, robberies, carjackings, and thefts.
- The Victim Support Services and Special Victims units will continue to expand services to survivors of domestic violence and human trafficking.
- The Child Protection Response Unit will continue to ensure that specific and necessary interventions are made to locate minors at risk.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	75,716	50,711	53,782	64,382
Special Purpose Funds	-	32,130	38,142	34,757
Total Funds	\$75,716	\$82,842	\$91,924	\$99,139
Expenditures by Type				
Personnel	76,438	83,146	92,232	100,977
Non Personnel	(722)	(304)	(308)	(1,838)
Total Funds	\$75,716	\$82,842	\$91,924	\$99,139
FTE Positions	671.0	677.0	747.0	815.0

Program Description	2024		2025		
	FTE Pos.	Adopted	FTE Pos.	Appropriation	
11425-Street Crimes Command	Narcotics Unit, Gang Unit, Gun Investigations, Fugitive Warrants	113.0	13,782,530	154.0	17,763,531
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	19.0	1,780,502	38.0	3,609,876
13300-Communication Operations Command	Provides 911 dispatch and maintains radio system infrastructure.	46.0	4,547,360	60.0	5,681,205
13355-Law Enforcement Operational Support Command	Provides leadership, supervisory, and administrative functions for the overall management for Sheriff's Police Department.	23.0	6,811,012	23.0	7,201,764
14265-Criminal Investigations Command	Detective Unit, Human Trafficking, Vice Unit, Chid Protection Unit, Tobacco Revenue Enforcement.	96.0	10,317,612	134.0	14,284,955
17270-Field Operations Command	Performs patrol services for the purpose of criminal activity prevention.	433.0	53,256,646	390.0	49,111,941
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.	-	423,033	-	330,667
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.	17.0	1,005,523	16.0	1,354,934
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	-	-	(200,000)
Total		747.0	\$91,924,219	815.0	\$99,138,873

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	71,322,797	80,114,530	80,114,530	8,791,733
501165-Planned Salary Adjustment	722,700	740,700	740,700	18,000
501210-Planned Overtime Compensation	1,500,000	1,500,000	1,500,000	-
501295-Salaries and Wages of Per Diem Employees	375,669	273,386	273,386	(102,283)
501510-Mandatory Medicare Cost	1,154,537	1,280,514	1,280,514	125,978
501540-Worker's Compensation	3,256,426	2,002,100	2,002,100	(1,254,326)
501585-Insurance Benefits	13,874,765	14,553,507	14,553,507	678,742
501765-Professional Develop/Fees	25,000	512,000	512,000	487,000
Personnel Services Total	\$92,231,893	\$100,976,738	\$100,976,738	\$8,744,845
Contractual Service				
520005-Ambulance Service	30,000	30,000	30,000	-
520095-Transport Services	19,400	20,000	20,000	600
520149-Communication Services	632,812	676,218	676,218	43,406
520259-Postage	15,000	10,000	10,000	(5,000)
520279-Shipping and Freight Services	873	500	500	(373)
520485-Graphics and Reproduction Services	42,000	42,000	42,000	-
521200-Laboratory Testing and Analysis	250,000	50,000	50,000	(200,000)
521300-Special or Coop Programs	10,000	97,000	97,000	87,000
Contractual Service Total	\$1,000,085	\$925,718	\$925,718	\$(74,367)
Supplies & Materials				
530100-Wearing Apparel	24,250	25,000	25,000	750
530170-Institutional Supplies	185,000	185,000	185,000	-
530635-Books, Periodicals and Publish	90,111	93,285	93,285	3,174
530700-Multimedia Supplies	17,993	18,000	18,000	7
530785-Medical, Dental and Laboratory Supplies	50,000	50,000	50,000	-
Supplies & Materials Total	\$367,354	\$371,285	\$371,285	\$3,931
Operations & Maintenance				
540105-Moving Expense and Remodeling	70,000	70,000	70,000	-
540129-Maintenance and Subscription Services	208,431	246,570	246,570	38,139
Operations & Maintenance Total	\$278,431	\$316,570	\$316,570	\$38,139
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	19,418	19,568	19,568	150
550129-Facility and Office Space Rental	95,000	50,000	50,000	(45,000)
Rental & Leasing Total	\$114,418	\$69,568	\$69,568	\$(44,850)
Capital Equipment and Improvements				
560150-Institutional Supplies	-	(200,000)	(200,000)	(200,000)
Capital Equipment and Improvements Total	-	\$(200,000)	\$(200,000)	\$(200,000)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	165,000	171,361	171,361	6,361
580339-Contingencies For Investing	35,000	30,000	30,000	(5,000)
580379-Appropriation Adjustments	(509,080)	(766,165)	(766,165)	(257,085)
580419-Appropriation Transfer	(39,900,679)	(37,513,429)	(37,513,429)	2,387,250
Contingencies & Special Purpose Total	\$(40,209,759)	\$(38,078,233)	\$(38,078,233)	\$2,131,526
Operating Funds Total	\$53,782,422	\$64,381,645	\$64,381,645	\$10,599,223

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	563,860	7.0	479,003	7.0	479,003
0708-Director - Sheriff	24	1.0	112,469	1.0	143,929	1.0	143,929
5232-Deputy Chief	24	4.0	600,032	3.0	451,422	3.0	451,422
7589-Sergeant - Regional Crime Forensic Lab	24	-	-	1.0	125,179	1.0	125,179
9173-First Assistant Executive Director	24	-	-	1.0	146,450	1.0	146,450
9180-Senior Project Manager	18	1.0	89,103	1.0	98,667	1.0	98,667
9521-Community Officer	18	1.0	86,583	-	-	-	-
1312-Police Commander	24	5.0	728,888	4.0	603,376	4.0	603,376
1326-County Police Lieutenant	P3	-	-	7.0	1,031,780	7.0	1,031,780
1328-County Police Officer	P1	85.0	9,083,762	102.0	10,193,509	102.0	10,193,509
1330-County Police Sergeant	P2	8.0	1,011,145	23.0	2,937,594	23.0	2,937,594
1333-Deputy Sheriff II	D2	-	-	1.0	97,635	1.0	97,635
1339-Deputy Sheriff D2B	D2B	-	-	1.0	99,328	1.0	99,328
1341-Deputy Sheriff Sergeant	D3	-	-	1.0	109,011	1.0	109,011
1360-Correctional Officer	CO1	-	-	1.0	75,909	1.0	75,909
		113.0	\$12,275,842	154.0	\$16,592,792	154.0	\$16,592,792
11975-Community Programs							
5210-Special Assistant	24	-	-	1.0	97,388	1.0	97,388
5780-Resource Specialist I	F16	-	-	1.0	67,226	1.0	67,226
7505-Special Assistant - Sheriff	20	1.0	100,784	1.0	108,261	1.0	108,261
7528-Victims Support Services Specialist	20	2.0	153,021	2.0	166,010	2.0	166,010
7540-DOC-Director of Community Re-Entry Programs	23	1.0	110,777	1.0	118,717	1.0	118,717
7564-Community Policing Specialist	24	1.0	133,592	1.0	138,287	1.0	138,287
7565-Community Senior Services Specialist	24	1.0	138,816	1.0	143,694	1.0	143,694
9999-TEMPORARY EMPLOYEES	24	3.0	247,183	-	-	-	-
9178-Project Manager for Community Engagement	16	3.0	203,232	4.0	316,623	4.0	316,623
9354-Anti-Trafficking Outreach Specialist	18	1.0	80,220	1.0	86,019	1.0	86,019
9521-Community Officer	18	1.0	88,658	-	-	-	-
9559-Executive Director of Sheriff's Community Engagement	24	1.0	141,803	1.0	146,786	1.0	146,786
9560-Director of Victim Support Services	21	1.0	104,361	1.0	113,020	1.0	113,020
9561-Program Manager	20	1.0	94,128	1.0	101,362	1.0	101,362
9817-Community Engagement Specialist	20	-	-	1.0	73,547	1.0	73,547
9991-Domestic Violence Liaison	18	-	-	6.0	431,382	6.0	431,382
9836-Victim Support Services Program Manager	18	-	-	1.0	59,178	1.0	59,178
1031-Special Assistant	24	1.0	112,506	1.0	116,460	1.0	116,460
1039-Executive Director - Sheriff	24	1.0	117,825	1.0	122,006	1.0	122,006
1330-County Police Sergeant	P2	-	-	5.0	632,798	5.0	632,798
1333-Deputy Sheriff II	D2	-	-	2.0	195,270	2.0	195,270
1339-Deputy Sheriff D2B	D2B	-	-	1.0	95,014	1.0	95,014
1360-Correctional Officer	CO1	-	-	4.0	326,719	4.0	326,719
		19.0	\$1,826,907	38.0	\$3,655,767	38.0	\$3,655,767
13300-Communication Operations Command							
0047-Admin Assistant II	14	1.0	66,296	7.0	383,442	7.0	383,442
4733-Telecommunicator-Sheriff	17	40.0	3,425,833	40.0	3,557,718	40.0	3,557,718
4734-Telecommunicator Supervisor	19	1.0	80,390	1.0	83,215	1.0	83,215
7700-Community Treatment Resource Specialist	20	2.0	142,458	2.0	159,274	2.0	159,274
1004-Telephone Operator IV	14	1.0	68,334	1.0	70,737	1.0	70,737
1328-County Police Officer	P1	-	-	8.0	864,150	8.0	864,150
1330-County Police Sergeant	P2	1.0	137,057	1.0	141,875	1.0	141,875
		46.0	\$3,920,368	60.0	\$5,260,409	60.0	\$5,260,409

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13355-Law Enforcement Operational Support Command							
0046-Admin Assistant I	12	1.0	64,676	1.0	69,277	1.0	69,277
0050-Administrative Assistant IV	18	1.0	89,594	1.0	92,743	1.0	92,743
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	63,160	1.0	65,512	1.0	65,512
5210-Special Assistant	24	1.0	115,986	1.0	120,062	1.0	120,062
5232-Deputy Chief	24	1.0	150,008	1.0	155,280	1.0	155,280
6095-Director - Sheriff	24	1.0	133,936	1.0	146,370	1.0	146,370
6479-Spec Ass to Incident Command	16	1.0	51,478	1.0	66,078	1.0	66,078
6836-DataEntry Operator II (SEIU73)	12	1.0	64,753	1.0	69,313	1.0	69,313
7215-Supervisor of Police Records	20	1.0	89,059	1.0	95,188	1.0	95,188
7309-Executive Assistant - Sheriff	18	1.0	88,658	1.0	94,847	1.0	94,847
7567-Executive Officer - Field Ops Command - Sheriff	24	1.0	152,151	1.0	157,499	1.0	157,499
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	-	-	1.0	147,397	1.0	147,397
8639-EA to 1st Dpty Chiefs Offc - Sher	18	1.0	93,763	1.0	99,371	1.0	99,371
8959-Director of Strategic Intelligence Unit	24	-	-	1.0	155,280	1.0	155,280
8964-Operational Support Specialist	18	1.0	73,901	1.0	69,540	1.0	69,540
9535-Special Counsel for Legislative Affairs	24	1.0	104,787	1.0	108,469	1.0	108,469
9563-Chief of Police	24	1.0	158,580	1.0	164,153	1.0	164,153
1310-First Deputy Chief of Police	24	1.0	155,365	1.0	160,826	1.0	160,826
1312-Police Commander	24	3.0	437,166	2.0	301,687	2.0	301,687
1328-County Police Officer	P1	3.0	358,096	3.0	354,475	3.0	354,475
1330-County Police Sergeant	P2	1.0	118,030	-	-	-	-
		23.0	\$2,563,148	23.0	\$2,693,368	23.0	\$2,693,368
14265-Criminal Investigations Command							
0047-Admin Assistant II	14	1.0	54,380	1.0	58,952	1.0	58,952
0708-Director - Sheriff	24	1.0	118,000	4.0	474,387	4.0	474,387
4112-Crim Research Anlyst II	16	1.0	51,478	1.0	52,243	1.0	52,243
5232-Deputy Chief	24	1.0	150,000	-	-	-	-
6376-Assistant Director	24	-	-	1.0	128,597	1.0	128,597
7528-Victims Support Services Specialist	20	-	-	2.0	156,200	2.0	156,200
7589-Sergeant - Regional Crime Forensic Lab	24	1.0	120,929	-	-	-	-
7593-Lieutenant of Investigations	P3	1.0	87,341	-	-	-	-
7594-Lieutenant Markham Patrol	P3	-	-	1.0	147,397	1.0	147,397
9999-TEMPORARY EMPLOYEES	24	1.0	136,000	-	-	-	-
9521-Community Officer	18	1.0	86,907	-	-	-	-
9991-Domestic Violence Liaison	18	-	-	3.0	201,677	3.0	201,677
9836-Victim Support Services Program Manager	18	-	-	1.0	78,100	1.0	78,100
1312-Police Commander	24	1.0	145,722	2.0	301,687	2.0	301,687
1326-County Police Lieutenant	P3	-	-	2.0	294,794	2.0	294,794
1328-County Police Officer	P1	73.0	7,930,586	107.0	12,491,154	107.0	12,491,154
1330-County Police Sergeant	P2	12.0	1,346,330	6.0	805,768	6.0	805,768
1333-Deputy Sheriff II	D2	-	-	3.0	288,255	3.0	288,255
1339-Deputy Sheriff D2B	D2B	2.0	187,660	-	-	-	-
		96.0	\$10,415,332	134.0	\$15,479,211	134.0	\$15,479,211
17270-Field Operations Command							
0048-Administrative Assistant III	16	1.0	77,761	1.0	80,494	1.0	80,494
5232-Deputy Chief	24	-	-	1.0	156,825	1.0	156,825
6838-Clerk V-CLK/ROD/SHERIFF-SEIU73	14	1.0	71,754	1.0	74,275	1.0	74,275
6839-Admin Assistant I (SEIU 73)	14	1.0	60,426	1.0	54,130	1.0	54,130
7591-Lieutenant Bridgeview Patrol 1st Shift	P3	1.0	142,393	1.0	147,397	1.0	147,397
7593-Lieutenant of Investigations	P3	-	-	1.0	147,397	1.0	147,397

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
7594-Lieutenant Markham Patrol	P3	1.0	142,393	-	-	-	-
7596-Lieutenant Rolling Meadows Patrol 3rd Shift	P3	1.0	142,393	-	-	-	-
7700-Community Treatment Resource Specialist	20	2.0	158,096	2.0	170,234	2.0	170,234
8651-Lt Markham Ptrl 2nd Watch Countywide	P3	1.0	87,341	1.0	147,397	1.0	147,397
8652-Lt Markham Ptrl 3rd Watch Countywide	P3	1.0	142,393	1.0	98,902	1.0	98,902
8653-Lt Skokie Patrol 1st Watch Countywide	P3	1.0	142,393	1.0	147,397	1.0	147,397
8714-Dpty Dir Mgmt & Const DOC Bldg	24	-	-	1.0	106,804	1.0	106,804
8718-OPR Dir of Exec Use of Force Invests	24	-	-	1.0	138,170	1.0	138,170
1326-County Police Lieutenant	P3	20.0	2,737,750	11.0	1,572,873	11.0	1,572,873
1328-County Police Officer	P1	351.0	36,813,799	328.0	35,209,959	328.0	35,209,959
1330-County Police Sergeant	P2	50.0	6,095,011	38.0	4,617,647	38.0	4,617,647
1360-Correctional Officer	CO1	1.0	96,662	-	-	-	-
		433.0	\$46,910,563	390.0	\$42,869,902	390.0	\$42,869,902
15088-Behavioral Health- Treatment Response Team							
5589-Director App Mgmt & Develop	24	-	-	1.0	143,929	1.0	143,929
5853-Deputy Director II	20	1.0	90,900	-	-	-	-
7700-Community Treatment Resource Specialist	20	11.0	816,028	10.0	838,500	10.0	838,500
8630-Director of Mental Health Policy & Advocacy	24	1.0	145,722	1.0	155,369	1.0	155,369
9999-TEMPORARY EMPLOYEES	24	2.0	126,204	-	-	-	-
9561-Program Manager	20	2.0	156,537	2.0	174,377	2.0	174,377
9820-Domestic Violence Specialist	20	-	-	1.0	68,462	1.0	68,462
1328-County Police Officer	P1	-	-	1.0	105,860	1.0	105,860
		17.0	\$1,335,391	16.0	\$1,486,496	16.0	\$1,486,496
Total Salaries and Positions		747.0	\$79,247,551	815.0	\$88,037,946	815.0	\$88,037,946
Turnover Adjustment		-	(7,924,754)	-	(7,923,415)	-	(7,923,415)
Operating Fund Totals		747.0	\$71,322,797	815.0	\$80,114,530	815.0	\$80,114,530

MISSION

Community Corrections consists of Electronic Monitoring (EM), Sheriff's Work Alternative Program (SWAP) & Restoring Neighborhoods Workforce (RENEW). The Department serves as an alternative to incarceration & provides community supervision & resources to promote public safety.

MANDATES

N/A

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In FY24, the EM program continued to research innovative and effective ways to manage the EM population. Participants charged with crimes of violence make up most of the EM population, and EM continues to work through the challenges of a population facing more violent charges than in previous years. The Sheriff's Office has been working closely with Criminal Justice Stakeholders to comply with the Pre-Trial Fairness Act. The EM program ensures compliance with the PFA by providing the most recent and up-to-date information to the courts to aid Judges with reviewing conditions of pretrial release for EM participants as mandated by law.

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 extend to the families of program participants.

Between December 2023 and May 2024, a total of 6,085 participants were court ordered to SWAP, with an average of 36 participants reporting daily. SWAP continues working with contract partners (City of Chicago Streets and Sanitation and CTA) while also participating in community-based events (Chicago Polar Plunge, Special Olympics, etc.).

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

With the guidance of data, EM will continue to assign staff to zones for an immediate response, continuity of services, and proactive monitoring of participants. EM will also continue collaborating with CRC and community organizations to help participants achieve success.

EM will continue to explore incorporating CAT-MH into its operations, which is a cloud-based mental health and substance abuse severity assessment tool. This tool can be introduced into current placement procedures to ensure that all participants placed on EM receive an assessment. This assessment will better prepare EM staff with knowledge of mental health and/or substance abuse challenges a participant may face when interacting with the participant in the community.

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	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Number of Structures Removed by RENEW	21	14	8	20	25
EM alerts handled by dispatchers	104,210	105,586	95,000	101,000	95,000
Number of SWAP Participants	18	32	39	55	70

BUDGET HIGHLIGHTS

- CCSO will continue collaborating with CRC and community organizations to help participants achieve success.
- SWAP will further develop community partnerships to expand our outreach and impact communities throughout Cook County.
- The Sheriff's RENEW program will continue to train individuals in deconstruction techniques, remove abandoned properties and connect participants to employment.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	27,929	18,249	19,051	11,415
Special Purpose Funds	-	10,446	10,758	15,789
Total Funds	\$27,929	\$28,696	\$29,810	\$27,204
Expenditures by Type				
Personnel	20,778	22,426	23,403	24,326
Non Personnel	7,151	6,270	6,407	2,878
Total Funds	\$27,929	\$28,696	\$29,810	\$27,204
FTE Positions	239.0	239.0	237.0	214.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	26,563,631	189.0	24,336,333
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.	26.0	2,409,700	18.0	1,933,192
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	836,586	7.0	934,670
Total		237.0	\$29,809,917	214.0	\$27,204,195

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	18,773,673	17,933,355	17,933,355	(840,318)
501165-Planned Salary Adjustment	2,100	-	-	(2,100)
501210-Planned Overtime Compensation	530,795	530,795	530,795	-
501510-Mandatory Medicare Cost	306,800	285,751	285,751	(21,049)
501540-Worker's Compensation	-	1,143,834	1,143,834	1,143,834
501585-Insurance Benefits	3,790,007	4,289,091	4,289,091	499,084
501765-Professional Develop/Fees	-	143,200	143,200	143,200
Personnel Services Total	\$23,403,375	\$24,326,027	\$24,326,027	\$922,652
Contractual Service				
520149-Communication Services	119,742	131,509	131,509	11,767
Contractual Service Total	\$119,742	\$131,509	\$131,509	\$11,767
Supplies & Materials				
530170-Institutional Supplies	200,000	65,000	65,000	(135,000)
Supplies & Materials Total	\$200,000	\$65,000	\$65,000	\$(135,000)
Operations & Maintenance				
540129-Maintenance and Subscription Services	6,416,800	3,011,659	3,011,659	(3,405,141)
Operations & Maintenance Total	\$6,416,800	\$3,011,659	\$3,011,659	\$(3,405,141)
Contingencies & Special Purpose				
580379-Appropriation Adjustments	(330,000)	(330,000)	(330,000)	-
580419-Appropriation Transfer	(10,758,476)	(15,789,357)	(15,789,357)	(5,030,881)
Contingencies & Special Purpose Total	\$(11,088,476)	\$(16,119,357)	\$(16,119,357)	\$(5,030,881)
Operating Funds Total	\$19,051,441	\$11,414,838	\$11,414,838	\$(7,636,603)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13265-Electronic Monitoring							
0047-Admin Assistant II	14	1.0	71,754	1.0	74,275	1.0	74,275
0048-Administrative Assistant III	16	14.0	1,045,086	10.0	781,413	10.0	781,413
0671-Investigator II Inten Supv	CS2	128.0	11,174,358	123.0	10,984,020	123.0	10,984,020
0674-Investigator II Fug Unit	IS2	8.0	761,101	8.0	753,734	8.0	753,734
0708-Director - Sheriff	24	1.0	119,545	2.0	240,842	2.0	240,842
4727-Executive Assistant II-Sheriff	18	1.0	80,519	1.0	70,200	1.0	70,200
5415-Depty Chief of Elect Monitor	DC1	16.0	1,609,369	17.0	1,839,883	17.0	1,839,883
5859-Prog Coordinator III-Sheriff	22	1.0	71,544	1.0	93,747	1.0	93,747
6392-Special Assistant - Sheriff	20	1.0	83,791	1.0	84,747	1.0	84,747
6975-Special Assistant II	18	1.0	76,600	1.0	83,267	1.0	83,267
7079-DOC Mailroom Supervisor	18	3.0	240,796	-	-	-	-
7134-Community Corrections Coordinator	18	2.0	155,330	4.0	304,010	4.0	304,010
7192-Community Corrections Executive Director	24	1.0	129,383	-	-	-	-
7477-Community Corrections Program Manager	18	1.0	77,171	1.0	81,959	1.0	81,959
7482-DOC Rehabilitation Programs Specialist-Creative Arts	18	1.0	94,598	-	-	-	-
7486-Fiscal Civil Process Auditor	18	1.0	72,305	-	-	-	-
7566-Deputy Director - Strategic Initiatives	24	1.0	101,791	-	-	-	-
7771-Correctional Officer, Electronic Monitoring	CS2	7.0	661,294	7.0	683,678	7.0	683,678
7774-Correctional Officer, Transportation	CS2	-	-	1.0	107,191	1.0	107,191
7878-Assistant Executive Director for Community Corrections	24	1.0	120,216	1.0	115,005	1.0	115,005
7886-Project Manager - Sheriff	18	1.0	85,188	1.0	67,226	1.0	67,226
8681-SWAP Director	20	1.0	70,131	1.0	95,356	1.0	95,356
8721-Electronic Monitoring LT	24	3.0	326,800	2.0	209,905	2.0	209,905
8966-Education Coordinator	18	1.0	68,403	1.0	68,827	1.0	68,827
9066-Electronic Monitoring Manager	20	2.0	171,293	1.0	91,765	1.0	91,765
9169-Director of Electronic Monitoring	24	1.0	120,435	1.0	124,668	1.0	124,668
9065-Community Corrections Coordinator	18	2.0	153,136	-	-	-	-
9561-Program Manager	20	-	-	1.0	78,100	1.0	78,100
9562-Case Manager Supervisor	20	2.0	138,954	1.0	69,129	1.0	69,129
1039-Executive Director - Sheriff	24	-	-	1.0	105,368	1.0	105,368
1555-Superintendent	20	1.0	100,902	-	-	-	-
		204.0	\$17,981,795	189.0	\$17,208,313	189.0	\$17,208,313
19945-SWAP							
0046-Admin Assistant I	12	1.0	62,196	1.0	64,382	1.0	64,382
4726-Executive Assistant I -Sheriff	16	1.0	63,675	1.0	68,323	1.0	68,323
6836-DataEntry Operator II (SEIU73)	12	1.0	62,196	1.0	64,382	1.0	64,382
7110-SWAP Revenue Coorinator	20	1.0	98,788	-	-	-	-
9522-Field Investigative Officer	18	1.0	82,289	1.0	88,814	1.0	88,814
9525-SWAP Coordinator	18	1.0	94,128	1.0	103,386	1.0	103,386
1339-Deputy Sheriff D2B	D2B	16.0	1,553,025	9.0	933,691	9.0	933,691
1341-Deputy Sheriff Sergeant	D3	4.0	441,071	2.0	228,921	2.0	228,921
1360-Correctional Officer	CO1	-	-	2.0	155,234	2.0	155,234
		26.0	\$2,457,368	18.0	\$1,707,133	18.0	\$1,707,133
11946-RENEW							
2372-Road Equipment Operator	X	1.0	116,324	1.0	124,561	1.0	124,561
2392-Laborer	X	1.0	104,052	1.0	106,336	1.0	106,336
2393-Laborer I	X	1.0	103,532	1.0	106,336	1.0	106,336
7106-RENEW Site Manager	24	1.0	100,381	1.0	103,908	1.0	103,908
7156-Administrative Support RENEW	18	1.0	94,128	1.0	102,330	1.0	102,330
7253-Dir of RENEW & SWAP	24	1.0	113,395	1.0	117,380	1.0	117,380
7588-RENEW Safety Specialist	24	1.0	87,653	1.0	130,688	1.0	130,688
		7.0	\$719,465	7.0	\$791,538	7.0	\$791,538
Total Salaries and Positions		237.0	\$21,158,628	214.0	\$19,706,984	214.0	\$19,706,984
Turnover Adjustment		-	(2,384,955)	-	(1,773,629)	-	(1,773,629)
Operating Fund Totals		237.0	\$18,773,673	214.0	\$17,933,355	214.0	\$17,933,355

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: 2024 INITIATIVES AND OUTCOMES

In FY24, CCDOC continued to enhance our family engagement initiatives to better serve the CCDOC population and the family members impacted by incarceration. CCDOC developed weekly resource events with community partners, CEDA, RUSH-SUD, R.E.S.T. (Reassemble Educate and Support Training), Southside Opioid Task Force, Cook County Health Systems, UIC Hearing and Speech Clinic, and Social Security to connect our community to services they need. These resources are coordinated through the Sheriff's Visitation Program that has served over 2,500 community members and their loved ones who are incarcerated.

For volunteer year 2023-24, 795 individuals completed volunteer trainings, which increased programming offered to individuals in custody and the number of community members coming to the jail. Through the Sheriff's Individualized Assessment and Strategic Assignment (IASA) program, we have referred and connected over 10,000 individuals in custody to a multitude of programs to address their biopsychosocial needs. Movement and supervision of individuals in custody within the community continues to increase with 95% of court appearances occurring in person versus 5% virtually. Additionally, we have worked with CCHHS to manage and support the individuals in custody who receive care offsite at Stroger Hospital and Fantus Clinic daily to ensure safety in our community.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In FY25, CCDOC will continue to modify and improve our use of video monitoring to enhance visibility of issues to address incidents timely and effectively. We will continue to develop and deliver specialized training to equip our staff with best practices and procedures to work with people detained in the Jail, especially those who exhibit signs and symptoms of trauma and mental illness. Our increased programming initiatives (such as the Clinical Assessment and Rehabilitation Program noted in last year's highlights) specifically designed for those who demonstrate violent and aggressive behaviors, will continue to expand to create a more rehabilitative approach to managing the people we serve at Cook County Jail.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Average number of unique individuals in custody receiving DOC facilitated programming	5,922	6,012	6,100	6,300	6,350
Ratio of DOC program staff to program participants	40	41	45	45	50
Percentage of detainees receiving programming	72%	76%	80%	75%	78%

BUDGET HIGHLIGHTS

- The DOC will employ new and proven strategies to address the national overdose problems impacting the jail.
- The Clinical Assessment and Rehabilitation Program (CARP) will cultivate a healthier outlook on Individuals In Custody's (IIC) mental health.
- The DOC has modified and improved the use of video monitoring to enhance visibility of issues to address incidents timelier and effectively.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	350,740	262,600	268,867	285,712
Special Purpose Funds	-	107,303	109,975	101,620
Total Funds	\$350,740	\$369,903	\$378,842	\$387,332
Expenditures by Type				
Personnel	338,035	350,904	360,144	370,179
Non Personnel	12,705	18,999	18,697	17,153
Total Funds	\$350,740	\$369,903	\$378,842	\$387,332
FTE Positions	3,401.0	3,389.0	3,162.0	2,997.0

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
11380-Central Kitchen, Laundry, Sanitation	117.0	11,357,233	124.0	12,993,185
11430-Cermak	-	-	155.0	13,122,817
11945-Community Corrections	2.0	220,192	-	-
12955-Adult Detention Housing-Division 4	-	-	118.0	8,845,341
12960-Adult Detention Housing-Division 9 Special Management Team (SMT)	330.0	33,828,675	345.0	32,019,343
12965-Adult Detention Housing-Division 5	21.0	2,063,740	3.0	600,581
12970-Adult Detention Housing-Division 6	237.0	24,012,064	281.0	25,959,364
12975-Adult Detention Housing- RTU	428.0	42,737,756	389.0	37,421,261
12980-Adult Detention Housing-Division 10 Cermak	391.0	39,685,649	31.0	11,068,657
12985-Adult Detention Housing-Division 11	357.0	36,274,153	285.0	30,333,002
13650-External Operations	424.0	43,459,517	482.0	50,603,460
14970-Adult Detention Housing-Vocational Rehabilitation Impact Center (VRIC)	38.0	3,769,236	18.0	2,303,832
15080-Inmate Services	95.0	8,268,462	128.0	10,989,342
16875-DOC Operational Support Command	66.0	69,127,253	45.0	89,477,559
18635-Adult Detention Housing-Receiving, Classification, and Property	399.0	40,145,225	322.0	35,850,024
18680-Records	86.0	7,849,273	87.0	8,163,210
20360-Transportation	98.0	10,958,363	114.0	12,632,796
15081-Inmate Programs - Behavioral Health	32.0	1,811,303	30.0	1,294,425
15082-Inmate Programs - Mental Health Transition Center	11.0	753,778	9.0	801,238

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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	12.0	736,880	12.0	913,848
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.	13.0	1,294,960	15.0	1,464,008
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.	5.0	487,996	4.0	474,830
Total		3,162.0	\$378,841,709	2,997.0	\$387,332,123

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	225,195,902	228,871,322	228,871,322	3,675,419
501165-Planned Salary Adjustment	3,188,540	3,179,040	3,179,040	(9,500)
501210-Planned Overtime Compensation	39,018,131	60,518,131	60,518,131	21,500,000
501510-Mandatory Medicare Cost	3,836,831	3,737,813	3,737,813	(99,018)
501540-Worker's Compensation	33,133,383	21,623,038	21,623,038	(11,510,345)
501585-Insurance Benefits	55,769,500	50,658,936	50,658,936	(5,110,564)
501765-Professional Develop/Fees	2,000	1,590,525	1,590,525	1,588,525
Personnel Services Total	\$360,144,287	\$370,178,805	\$370,178,805	\$10,034,518
Contractual Service				
520049-Scavenger and Hazardous Materail Services	185,000	230,000	230,000	45,000
520149-Communication Services	1,908,446	1,817,955	1,817,955	(90,491)
520209-Food Services	14,600,000	13,500,000	13,500,000	(1,100,000)
520259-Postage	20,000	40,000	40,000	20,000
520325-Lodging For Non Employees	425,000	525,000	525,000	100,000
520389-Contract Maintenance Service	388,000	350,000	350,000	(38,000)
520485-Graphics and Reproduction Services	53,350	51,000	51,000	(2,350)
521300-Special or Coop Programs	245,000	245,000	245,000	-
Contractual Service Total	\$17,824,796	\$16,758,955	\$16,758,955	\$(1,065,841)
Supplies & Materials				
530100-Wearing Apparel	110,000	104,671	104,671	(5,329)
530170-Institutional Supplies	1,450,000	1,406,500	1,406,500	(43,500)
Supplies & Materials Total	\$1,560,000	\$1,511,171	\$1,511,171	\$(48,829)
Operations & Maintenance				
540105-Moving Expense and Remodeling	100,000	100,000	100,000	-
540129-Maintenance and Subscription Services	7,585	156,008	156,008	148,423
Operations & Maintenance Total	\$107,585	\$256,008	\$256,008	\$148,423
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	164,573	171,915	171,915	7,342
Rental & Leasing Total	\$164,573	\$171,915	\$171,915	\$7,342
Contingencies & Special Purpose				
580419-Appropriation Transfer	(110,934,454)	(103,165,175)	(103,165,175)	7,769,279
Contingencies & Special Purpose Total	\$(110,934,454)	\$(103,165,175)	\$(103,165,175)	\$7,769,279
Operating Funds Total	\$268,866,787	\$285,711,678	\$285,711,678	\$16,844,891

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	58,950	1.0	62,895	1.0	62,895
0047-Admin Assistant II	14	2.0	143,508	2.0	148,549	2.0	148,549
0671-Investigator II Inten Supv	CS2	-	-	1.0	107,191	1.0	107,191
2412-Janitor II	X09	6.0	278,766	4.0	196,107	4.0	196,107
4731-Information Elevator Starter	X14	1.0	47,353	1.0	51,492	1.0	51,492
7774-Correctional Officer, Transportation	CS2	-	-	2.0	195,410	2.0	195,410
7775-Correctional Officer, VRIC	CS2	-	-	1.0	94,838	1.0	94,838
8684-Enviro Serv Specialist	18	1.0	58,313	1.0	59,178	1.0	59,178
9999-TEMPORARY EMPLOYEES	24	1.0	79,048	-	-	-	-
9167-Deputy Director of Enviromental Services & Safety	18	1.0	91,342	1.0	98,229	1.0	98,229
1355-Correctional Lieutenant	CO3	1.0	113,123	8.0	992,200	8.0	992,200
1360-Correctional Officer	CO1	94.0	7,718,661	95.0	8,766,842	95.0	8,766,842
1361-Correctional Sergeant	CO2	9.0	906,978	7.0	804,186	7.0	804,186
		117.0	\$9,496,041	124.0	\$11,577,117	124.0	\$11,577,117
11430-Cermak							
1351-Superintendent-DOC	24	-	-	1.0	126,388	1.0	126,388
1355-Correctional Lieutenant	CO3	-	-	10.0	1,171,685	10.0	1,171,685
1360-Correctional Officer	CO1	-	-	134.0	12,222,376	134.0	12,222,376
1361-Correctional Sergeant	CO2	-	-	10.0	1,022,412	10.0	1,022,412
		-	-	155.0	\$14,542,860	155.0	\$14,542,860
11945-Community Corrections							
0671-Investigator II Inten Supv	CS2	1.0	93,920	-	-	-	-
1339-Deputy Sheriff D2B	D2B	1.0	72,815	-	-	-	-
		2.0	\$166,735	-	-	-	-
12955-Adult Detention Housing- Division 4							
1351-Superintendent-DOC	24	-	-	1.0	134,082	1.0	134,082
1355-Correctional Lieutenant	CO3	-	-	8.0	943,125	8.0	943,125
1360-Correctional Officer	CO1	-	-	99.0	7,732,835	99.0	7,732,835
1361-Correctional Sergeant	CO2	-	-	10.0	992,469	10.0	992,469
		-	-	118.0	\$9,802,511	118.0	\$9,802,511
12960-Adult Detention Housing- Division 9 Special Management Team (SMT)							
5853-Deputy Director II	20	1.0	92,733	1.0	101,842	1.0	101,842
7206-Supertndent - Division 9	24	1.0	129,530	1.0	134,082	1.0	134,082
7937-Re-Entry Coordinator	14	1.0	43,886	1.0	63,755	1.0	63,755
7886-Project Manager - Sheriff	18	1.0	74,085	1.0	68,765	1.0	68,765
9999-TEMPORARY EMPLOYEES	24	1.0	56,876	-	-	-	-
1355-Correctional Lieutenant	CO3	12.0	1,396,541	15.0	1,809,052	15.0	1,809,052
1360-Correctional Officer	CO1	296.0	24,053,940	307.0	23,467,924	307.0	23,467,924
1361-Correctional Sergeant	CO2	17.0	1,715,675	19.0	1,887,382	19.0	1,887,382
		330.0	\$27,563,266	345.0	\$27,532,803	345.0	\$27,532,803
12965-Adult Detention Housing- Division 5							
1360-Correctional Officer	CO1	21.0	1,722,248	3.0	201,377	3.0	201,377
		21.0	\$1,722,248	3.0	\$201,377	3.0	\$201,377
12970-Adult Detention Housing- Division 6							
0047-Admin Assistant II	14	1.0	60,426	1.0	54,130	1.0	54,130
0823-Counselor III	16	-	-	2.0	129,705	2.0	129,705
1351-Superintendent-DOC	24	1.0	123,839	1.0	134,082	1.0	134,082
1355-Correctional Lieutenant	CO3	8.0	957,795	9.0	1,073,310	9.0	1,073,310
1360-Correctional Officer	CO1	215.0	17,597,974	251.0	19,536,073	251.0	19,536,073
1361-Correctional Sergeant	CO2	12.0	1,257,598	17.0	1,716,791	17.0	1,716,791
		237.0	\$19,997,632	281.0	\$22,644,091	281.0	\$22,644,091
12975-Adult Detention Housing- RTU							
0012-Assistant Executive Director	24	-	-	1.0	138,697	1.0	138,697
7201-Supertndent - Div 08/RTU	24	1.0	129,531	-	-	-	-
9167-Deputy Director of Enviromental Services & Safety	18	-	-	1.0	78,100	1.0	78,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9700-Hearing Officer	23	-	-	1.0	97,650	1.0	97,650
9824-Environmental Health Specialist	18	-	-	1.0	78,100	1.0	78,100
1351-Superintendent-DOC	24	-	-	1.0	134,082	1.0	134,082
1355-Correctional Lieutenant	CO3	12.0	1,404,658	19.0	2,242,208	19.0	2,242,208
1360-Correctional Officer	CO1	393.0	31,429,507	347.0	26,040,282	347.0	26,040,282
1361-Correctional Sergeant	CO2	22.0	2,205,328	18.0	1,857,054	18.0	1,857,054
		428.0	\$35,169,024	389.0	\$30,666,172	389.0	\$30,666,172
12980-Adult Detention Housing- Division 10 Cermak							
0047-Admin Assistant II	14	1.0	62,169	1.0	54,130	1.0	54,130
0823-Counselor III	16	-	-	1.0	62,550	1.0	62,550
6109-Project Manager II-Sheriff	20	1.0	93,068	1.0	103,677	1.0	103,677
1355-Correctional Lieutenant	CO3	15.0	1,719,736	-	-	-	-
1360-Correctional Officer	CO1	361.0	29,791,877	28.0	2,339,874	28.0	2,339,874
1361-Correctional Sergeant	CO2	13.0	1,337,181	-	-	-	-
		391.0	\$33,004,032	31.0	\$2,560,230	31.0	\$2,560,230
12985-Adult Detention Housing- Division 11							
0047-Admin Assistant II	14	1.0	67,660	1.0	70,038	1.0	70,038
0823-Counselor III	16	-	-	1.0	64,547	1.0	64,547
1351-Superintendent-DOC	24	-	-	1.0	134,082	1.0	134,082
1355-Correctional Lieutenant	CO3	25.0	2,780,840	10.0	1,183,734	10.0	1,183,734
1360-Correctional Officer	CO1	307.0	25,024,917	258.0	21,512,296	258.0	21,512,296
1361-Correctional Sergeant	CO2	24.0	2,386,848	14.0	1,433,625	14.0	1,433,625
		357.0	\$30,260,265	285.0	\$24,398,322	285.0	\$24,398,322
13650-External Operations							
0047-Admin Assistant II	14	1.0	67,660	1.0	70,038	1.0	70,038
0597-Canine Specialist	CO1	5.0	492,490	5.0	465,054	5.0	465,054
0823-Counselor III	16	-	-	1.0	62,550	1.0	62,550
7285-DOC Religious Svcs Coordinator	20	1.0	87,645	1.0	98,327	1.0	98,327
7772-Correctional Officer, ERT	CS2	4.0	375,674	3.0	295,899	3.0	295,899
7774-Correctional Officer, Transportation	CS2	-	-	3.0	299,481	3.0	299,481
7879-Social Services Support Specialist	18	1.0	78,927	1.0	84,314	1.0	84,314
1351-Superintendent-DOC	24	-	-	1.0	128,192	1.0	128,192
1355-Correctional Lieutenant	CO3	18.0	2,136,339	17.0	2,060,422	17.0	2,060,422
1360-Correctional Officer	CO1	368.0	30,520,058	427.0	39,146,961	427.0	39,146,961
1361-Correctional Sergeant	CO2	26.0	2,613,558	22.0	2,443,777	22.0	2,443,777
		424.0	\$36,372,351	482.0	\$45,155,015	482.0	\$45,155,015
14970-Adult Detention Housing- Vocational Rehabilitation Impact Center (VRIC)							
0708-Director - Sheriff	24	-	-	1.0	100,000	1.0	100,000
0823-Counselor III	16	-	-	1.0	66,933	1.0	66,933
7482-DOC Rehabilitation Programs Specialist-Creative Arts	18	-	-	1.0	103,015	1.0	103,015
7775-Correctional Officer, VRIC	CS2	13.0	1,242,953	6.0	599,649	6.0	599,649
7886-Project Manager - Sheriff	18	-	-	1.0	67,226	1.0	67,226
9292-DOC Visitation Engagement Coordinator	16	3.0	190,416	3.0	198,433	3.0	198,433
9526-Administrative Hearing Officer	20	1.0	82,266	1.0	81,563	1.0	81,563
1355-Correctional Lieutenant	CO3	2.0	208,381	-	-	-	-
1360-Correctional Officer	CO1	16.0	1,267,165	3.0	242,571	3.0	242,571
1361-Correctional Sergeant	CO2	3.0	316,776	1.0	117,587	1.0	117,587
		38.0	\$3,307,957	18.0	\$1,576,976	18.0	\$1,576,976
15080-Inmate Services							
0047-Admin Assistant II	14	5.0	303,739	5.0	308,491	5.0	308,491
0048-Administrative Assistant III	16	1.0	82,439	1.0	85,338	1.0	85,338
0708-Director - Sheriff	24	1.0	135,516	-	-	-	-
0823-Counselor III	16	7.0	475,241	8.0	578,312	8.0	578,312
4836-Admin Assistant II-CC/ROD/SHF	15	1.0	56,293	1.0	58,271	1.0	58,271
5560-Customer Service Representative	16	1.0	55,796	1.0	59,440	1.0	59,440
5802-Administrative Support VI	18	1.0	68,239	1.0	73,909	1.0	73,909

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6108-Project Manager I-Sheriff	18	1.0	94,128	1.0	102,700	1.0	102,700
6383-Education Coordinator	18	1.0	63,330	1.0	69,124	1.0	69,124
6799-Clerk V (SEIU73)	12	8.0	456,091	8.0	435,466	8.0	435,466
6982-Inmate Services Supervisor II	12	1.0	87,951	1.0	93,741	1.0	93,741
7122-Law Librarian I/Sheriff	16	7.0	504,716	7.0	517,754	7.0	517,754
7134-Community Corrections Coordinator	18	-	-	2.0	188,489	2.0	188,489
7163-Asst Early Intervention Spec	24	1.0	113,202	-	-	-	-
7507-Correctional Rehab Worker&Inmate Grievance Process Supvs	20	3.0	303,404	3.0	326,199	3.0	326,199
7508-Customer Service Supervisor	20	2.0	192,223	2.0	206,669	2.0	206,669
7526-PREA Coordinator	20	1.0	105,560	1.0	105,560	1.0	105,560
7484-DOC Volunteer Program Coordinator	18	1.0	89,529	1.0	86,147	1.0	86,147
7496-Quality Improvement Coordinator	18	1.0	94,128	1.0	102,274	1.0	102,274
7774-Correctional Officer, Transportation	CS2	-	-	1.0	103,980	1.0	103,980
7888-Senior Law Librarian-Sheriff	17	1.0	88,831	1.0	91,951	1.0	91,951
7937-Re-Entry Coordinator	14	1.0	70,832	1.0	75,778	1.0	75,778
7886-Project Manager - Sheriff	18	1.0	51,478	1.0	79,960	1.0	79,960
8613-Customer Srvs Specialist	16	2.0	127,142	2.0	136,313	2.0	136,313
8618-Dpty Dir of Inmate Srvs	23	1.0	121,020	1.0	129,196	1.0	129,196
8623-Dir of Inmate Srvs	24	1.0	125,622	1.0	130,037	1.0	130,037
8628-DOC Clinical Prog Mgr	20	1.0	89,413	1.0	95,660	1.0	95,660
8696-DOC Womens Progs Specialist	20	1.0	86,047	1.0	93,517	1.0	93,517
9161-Customer Service Specialist	18	1.0	58,313	1.0	86,658	1.0	86,658
9168-Director of Behavioral Health Programs	23	1.0	127,864	1.0	106,180	1.0	106,180
9182-DOC LGBTQ & Inmate Population Program Specialist	18	1.0	58,313	1.0	59,178	1.0	59,178
9248-DOC Mailroom Supervisor	18	1.0	58,313	1.0	74,588	1.0	74,588
9292-DOC Visitation Engagement Coordinator	16	-	-	1.0	73,483	1.0	73,483
1360-Correctional Officer	CO1	11.0	880,669	40.0	3,205,786	40.0	3,205,786
1361-Correctional Sergeant	CO2	-	-	1.0	117,587	1.0	117,587
1366-Rehabilitation Worker I	14	21.0	1,367,829	21.0	1,424,489	21.0	1,424,489
1367-Rehabilitation Worker II	16	6.0	476,311	6.0	476,902	6.0	476,902
		95.0	\$7,069,524	128.0	\$9,959,129	128.0	\$9,959,129
16875-DOC Operational Support Command							
0012-Assistant Executive Director	24	3.0	401,970	3.0	416,096	3.0	416,096
0048-Administrative Assistant III	16	1.0	78,516	1.0	81,274	1.0	81,274
0708-Director - Sheriff	24	-	-	1.0	140,279	1.0	140,279
2365-Printer Lead	20	1.0	113,202	1.0	121,549	1.0	121,549
5206-Deputy Director/Sheriff	20	1.0	79,048	1.0	85,053	1.0	85,053
6108-Project Manager I-Sheriff	18	1.0	60,632	1.0	68,823	1.0	68,823
6109-Project Manager II-Sheriff	20	1.0	81,321	1.0	88,928	1.0	88,928
7092-Inmate Disciplinary Hearing Off	20	1.0	94,183	-	-	-	-
7116-Work Order Manager for DOC	18	1.0	94,128	1.0	82,150	1.0	82,150
7129-ADA Compliance Officer	20	1.0	94,478	1.0	103,417	1.0	103,417
7205-Executive Director of Operations	24	2.0	280,867	1.0	155,422	1.0	155,422
7309-Executive Assistant - Sheriff	18	1.0	89,282	1.0	95,874	1.0	95,874
7467-DOC Men's Program Specialist	16	1.0	51,478	1.0	59,633	1.0	59,633
7471-Executive Asst DOC Chief of Ops and AED of Div. 9, 10 ,11	16	1.0	51,478	-	-	-	-
7513-Employee Veteran Affairs Coordinator	20	1.0	109,507	1.0	117,021	1.0	117,021
7519-Director of Business & Trust Office	20	1.0	110,858	1.0	117,387	1.0	117,387
7522-Inmate Disciplinary Hearing Officer	20	1.0	70,131	-	-	-	-
7474-Men's Program Specialist	16	1.0	51,478	-	-	-	-
7485-Executive Asst for DOC Chief of Programs, AED of Cermak Div	18	1.0	89,282	1.0	95,874	1.0	95,874
7545-Inmate Discipline Hearing Manager	23	1.0	95,943	1.0	105,747	1.0	105,747
7872-Dir of Fin Crimes Investigations	24	1.0	156,388	1.0	160,298	1.0	160,298
7886-Project Manager - Sheriff	18	-	-	1.0	70,027	1.0	70,027
8606-Asst Exec Dir of Progs - Sher	23	1.0	133,990	1.0	138,699	1.0	138,699
8690-DOC Educational Program Specialist	19	1.0	63,789	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8711-DOC Employ Mgr HR Liaison	24	1.0	120,183	1.0	124,407	1.0	124,407
8825-DOC Program Manager - Men's Treatment Program	18	1.0	91,200	1.0	67,226	1.0	67,226
8973-Liaison to SAO, Judiciary, Pub Defender & Priv Attorney	24	2.0	224,658	1.0	111,815	1.0	111,815
9173-First Assistant Executive Director	24	3.0	425,636	3.0	432,100	3.0	432,100
9177-PREA Compliance Officer	18	1.0	76,469	1.0	83,087	1.0	83,087
9526-Administrative Hearing Officer	20	1.0	70,131	1.0	116,527	1.0	116,527
1351-Superintendent-DOC	24	8.0	1,030,883	1.0	128,537	1.0	128,537
1360-Correctional Officer	CO1	24.0	1,760,035	15.0	1,151,509	15.0	1,151,509
		66.0	\$6,251,144	45.0	\$4,518,759	45.0	\$4,518,759

18635-Adult Detention Housing- Receiving, Classification, and Property

0047-Admin Assistant II	14	9.0	585,264	9.0	619,080	9.0	619,080
6645-Classification Specialist-Sher	16	1.0	78,516	1.0	81,274	1.0	81,274
6799-Clerk V (SEIU73)	12	3.0	183,627	3.0	155,492	3.0	155,492
1351-Superintendent-DOC	24	-	-	1.0	134,082	1.0	134,082
1355-Correctional Lieutenant	CO3	15.0	1,728,767	11.0	1,339,035	11.0	1,339,035
1360-Correctional Officer	CO1	344.0	27,877,465	276.0	24,865,498	276.0	24,865,498
1361-Correctional Sergeant	CO2	27.0	2,770,028	21.0	2,205,127	21.0	2,205,127
		399.0	\$33,223,667	322.0	\$29,399,589	322.0	\$29,399,589

18680-Records

0047-Admin Assistant II	14	14.0	869,675	14.0	898,131	14.0	898,131
0708-Director - Sheriff	24	1.0	131,000	1.0	135,754	1.0	135,754
4726-Executive Assistant I -Sheriff	16	1.0	58,291	1.0	62,775	1.0	62,775
4835-Admin Assistant I-Cnty Clk/Shf	14	43.0	2,889,447	43.0	2,977,749	43.0	2,977,749
4841-Clerk V-CNTY CLK/ROD/SHERIFF	12	1.0	62,196	1.0	64,382	1.0	64,382
5416-Quality Assurance Auditor	16	4.0	274,801	4.0	252,823	4.0	252,823
6657-Operations Manager	20	1.0	87,072	1.0	92,585	1.0	92,585
6837-Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	59,234	1.0	61,953	1.0	61,953
7105-Records Quality Review Asstant	16	2.0	145,633	2.0	138,900	2.0	138,900
9162-Deputy Director of Case Review	20	-	-	1.0	119,113	1.0	119,113
1309-Director of Records	20	1.0	95,263	1.0	78,100	1.0	78,100
1351-Superintendent-DOC	24	-	-	1.0	134,082	1.0	134,082
1355-Correctional Lieutenant	CO3	8.0	939,930	5.0	622,919	5.0	622,919
1360-Correctional Officer	CO1	2.0	161,646	-	-	-	-
1361-Correctional Sergeant	CO2	7.0	692,315	11.0	1,189,567	11.0	1,189,567
		86.0	\$6,466,505	87.0	\$6,828,832	87.0	\$6,828,832

20360-Transportation

7774-Correctional Officer, Transportation	CS2	78.0	7,735,062	60.0	6,056,038	60.0	6,056,038
1355-Correctional Lieutenant	CO3	1.0	105,577	1.0	122,963	1.0	122,963
1360-Correctional Officer	CO1	16.0	1,179,371	47.0	4,238,016	47.0	4,238,016
1361-Correctional Sergeant	CO2	3.0	313,493	6.0	699,920	6.0	699,920
		98.0	\$9,333,503	114.0	\$11,116,937	114.0	\$11,116,937

15081-Inmate Programs - Behavioral Health

0823-Counselor III	16	12.0	817,027	12.0	852,945	12.0	852,945
5853-Deputy Director II	20	1.0	102,161	1.0	110,112	1.0	110,112
7230-DOC EM Opioid Case Manager	18	1.0	70,904	1.0	75,625	1.0	75,625
7467-DOC Men's Program Specialist	16	1.0	75,461	1.0	80,219	1.0	80,219
7474-Men's Program Specialist	16	1.0	66,910	1.0	72,602	1.0	72,602
7937-Re-Entry Coordinator	14	6.0	353,484	6.0	377,308	6.0	377,308
7886-Project Manager - Sheriff	18	1.0	78,534	1.0	83,792	1.0	83,792
8629-DOC Dpty Dir of Women Srvs	20	2.0	178,590	1.0	104,682	1.0	104,682
8667-Sp Asst to 1st AED of Progs - Sher	18	2.0	191,271	2.0	217,580	2.0	217,580
9292-DOC Visitation Engagement Coordinator	16	3.0	179,801	2.0	137,120	2.0	137,120
9523-Program Manager - IASA	18	1.0	58,313	1.0	77,974	1.0	77,974
9561-Program Manager	20	1.0	82,552	1.0	88,828	1.0	88,828
		32.0	\$2,255,009	30.0	\$2,278,787	30.0	\$2,278,787

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15082-Inmate Programs - Mental Health Transition Center							
0823-Counselor III	16	2.0	153,630	2.0	145,978	2.0	145,978
7281-Deputy Directorof Mental Health Transition Center	18	1.0	102,954	1.0	114,241	1.0	114,241
7540-D0C-Director of Community Re-Entry Programs	23	1.0	89,103	-	-	-	-
7885-Men's Clinical Social Worker	16	1.0	51,478	1.0	71,711	1.0	71,711
7765-Re-Entry Care Coordinator	14	3.0	131,658	3.0	177,826	3.0	177,826
8658-Prog Facilitator - Sher	16	2.0	118,972	1.0	76,871	1.0	76,871
8943-Deputy Director	24	1.0	83,510	1.0	59,178	1.0	59,178
		11.0	\$731,305	9.0	\$645,806	9.0	\$645,806
15083-Inmate Programs - Sheriff's Antiviolence Effort (SAVE)							
0048-Administrative Assistant III	16	1.0	82,439	1.0	85,338	1.0	85,338
0823-Counselor III	16	4.0	250,742	4.0	262,128	4.0	262,128
5853-Deputy Director II	20	1.0	94,128	1.0	59,178	1.0	59,178
7937-Re-Entry Coordinator	14	1.0	63,643	1.0	66,078	1.0	66,078
7886-Project Manager - Sheriff	18	2.0	118,972	2.0	138,247	2.0	138,247
7765-Re-Entry Care Coordinator	14	3.0	131,658	3.0	179,426	3.0	179,426
		12.0	\$741,581	12.0	\$790,395	12.0	\$790,395
15084-Inmate Programs - Restoration and Enrichment							
5800-Administrative Support IV	16	1.0	60,426	1.0	62,550	1.0	62,550
6383-Education Coordinator	18	1.0	58,313	1.0	88,000	1.0	88,000
7482-D0C Rehabilitation Programs Specialist-Creative Arts	18	-	-	1.0	71,173	1.0	71,173
7637-Religious Services Specialist	18	1.0	83,919	1.0	90,995	1.0	90,995
7937-Re-Entry Coordinator	14	1.0	63,019	1.0	51,213	1.0	51,213
7886-Project Manager - Sheriff	18	-	-	1.0	68,353	1.0	68,353
8633-D0C Prog Mgr - Collg Educational Progs	20	1.0	91,198	1.0	98,041	1.0	98,041
8658-Prog Facilitator - Sher	16	1.0	81,449	1.0	88,690	1.0	88,690
8659-Prog Mgr - Sher	20	1.0	106,634	1.0	71,173	1.0	71,173
8691-D0C Proj Mgr	18	1.0	82,967	1.0	89,714	1.0	89,714
8698-D0C Restor Prog Facilitator II	22	1.0	107,344	1.0	115,579	1.0	115,579
8966-Education Coordinator	18	1.0	72,877	1.0	76,332	1.0	76,332
8785-D0C Deputy Dir Education	20	1.0	102,954	1.0	111,166	1.0	111,166
9179-Project Manager for Recipe for Change	16	1.0	67,094	1.0	72,845	1.0	72,845
9181-Special Projects Coordinator	18	1.0	78,655	1.0	84,908	1.0	84,908
		13.0	\$1,056,849	15.0	\$1,240,731	15.0	\$1,240,731
15089-Behavioral Health- Community Resource Center							
0823-Counselor III	16	3.0	219,342	2.0	151,591	2.0	151,591
8664-Soc Srvs Cust Srv Admin Asst - Sher	18	1.0	87,824	1.0	69,722	1.0	69,722
9527-Assistant Executive Director of Community Resource Center	20	1.0	113,202	1.0	122,428	1.0	122,428
		5.0	\$420,368	4.0	\$343,741	4.0	\$343,741
Total Salaries and Positions		3,162.0	\$264,609,005	2,997.0	\$257,780,183	2,997.0	\$257,780,183
Turnover Adjustment		-	(39,413,103)	-	(28,908,861)	-	(28,908,861)
Operating Fund Totals		3,162.0	\$225,195,902	2,997.0	\$228,871,322	2,997.0	\$228,871,322

MISSION

The Merit Board is responsible for certifying Correctional Officer applicants to become eligible for appointment consideration as well as promotions within Police, Corrections and Courts and has the authority to conduct a statutorily founded disciplinary proceedings involving merit rank employees.

MANDATES

55 ILCS 5/3-7002

Cook County Sheriff's Merit Board Rules and Regulations

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

In 2024, 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.

In 2024, the Merit Board hired a Hearing Officer, utilized electronic filings and the Webex platform for Merit Board proceedings to expedite hearings and decisions.

In 2024, the Merit Board amended the Sheriff's Merit Board Rules and Regulations that will continue to streamline disciplinary processes to ensure due process is afforded in a fair and timely manner.

In 2024, the Merit Board implemented a lateral transfer process for Correctional Officer Applicants with two (2) years of law enforcement experience to increase the Correctional Officer Applicant pool.

In 2024, the Sheriff's Merit Board conducted a fair and equitable promotional examination process for Sergeant and Lieutenant positions for the Sheriff's Police Department.

In 2024, the Sheriff's Merit Board also conducted a fair and equitable promotional examination process for supervisory merit rank positions for the Cook County Department of Corrections and Court Services Department.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

In 2025, 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 2025, the Merit Board's utilization of electronic filings and the Webex platform for Merit Board proceedings will continue to expedite hearings and decisions.

In 2025, the Sheriff's Merit Board will conduct a fair and equitable promotional examination process for the entry level Sheriff's Police Officer candidates drawn from the various sworn, merit ranks of the Cook County Sheriff's Office.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Applicant Scheduled for 1st Written Exam (NCJOSI2)	3,449	4,404	5,033	4,417	5,760
Applicant Testing per administrative staff person	1,724	2,202	1,013	2,208	2,880
Number of hearings and trials	578	709	615	390	432
Proceedings per Merit Board Member	83	88	69	390	432
Percentage of cases closed	7%	12%	13%	10%	11%

BUDGET HIGHLIGHTS

- The Merit Board is committed to conducting a fair and equitable promotional exam process for all Sheriff's Office merit ranks.
- The Merit Board will continue to process Applicants to ensure the Sheriff's Office meets staffing needs.
- The Merit Board will continue to streamline disciplinary processes to ensure due process is afforded in a fair and timely manner.

Appropriations (\$ thousands)				
Fund Category	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	1,798	1,876	1,965	1,876
Total Funds	\$1,798	\$1,876	\$1,965	\$1,876
Expenditures by Type				
Personnel	1,464	1,602	1,694	1,581
Non Personnel	334	275	271	294
Total Funds	\$1,798	\$1,876	\$1,965	\$1,876
FTE Positions	21.0	19.0	22.0	21.0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	667,879	4.0	667,785
11700-Merit Board Proceedings	Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.	18.0	1,296,661	17.0	1,207,905
Total		22.0	\$1,964,540	21.0	\$1,875,690

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	1,439,497	1,340,126	1,340,126	(99,372)
501210-Planned Overtime Compensation	2,000	2,000	2,000	-
501510-Mandatory Medicare Cost	21,518	20,894	20,894	(624)
501585-Insurance Benefits	229,775	217,571	217,571	(12,204)
501765-Professional Develop/Fees	800	800	800	-
Personnel Services Total	\$1,693,590	\$1,581,391	\$1,581,391	\$(112,200)
Contractual Service				
520149-Communication Services	13,318	13,485	13,485	167
520259-Postage	2,100	22,100	22,100	20,000
520609-Advertising and Promotions	2,900	2,900	2,900	-
520825-Professional Services	150,000	150,000	150,000	-
Contractual Service Total	\$168,318	\$188,485	\$188,485	\$20,167
Supplies & Materials				
530170-Institutional Supplies	3,000	3,000	3,000	-
Supplies & Materials Total	\$3,000	\$3,000	\$3,000	-
Operations & Maintenance				
540129-Maintenance and Subscription Services	712	1,372	1,372	660
540345-Property Maintenance and Operations	63,065	65,588	65,588	2,523
Operations & Maintenance Total	\$63,777	\$66,959	\$66,959	\$3,182
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,500	1,500	1,500	-
550029-Countywide Office and Data Processing Equip Rental	1,023	1,023	1,023	0
Rental & Leasing Total	\$2,523	\$2,523	\$2,523	\$0
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	33,332	33,332	33,332	-
Contingencies & Special Purpose Total	\$33,332	\$33,332	\$33,332	-
Operating Funds Total	\$1,964,540	\$1,875,690	\$1,875,690	\$(88,850)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration							
0048-Administrative Assistant III	16	1.0	82,439	1.0	85,338	1.0	85,338
0573-Court Reporter III	19	1.0	102,970	1.0	112,191	1.0	112,191
5800-Administrative Support IV	16	1.0	77,143	1.0	52,243	1.0	52,243
5802-Administrative Support VI	18	1.0	74,343	1.0	86,663	1.0	86,663
		4.0	\$336,895	4.0	\$336,436	4.0	\$336,436
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	7.0	185,978	7.0	184,781	7.0	184,781
0109-Executive Director	24	1.0	144,295	1.0	149,366	1.0	149,366
0708-Director - Sheriff	24	-	-	1.0	114,378	1.0	114,378
7091-Hiring Investigator	18	3.0	232,757	3.0	233,688	3.0	233,688
7460-Strategic Initiative & Compliance Officer	18	2.0	164,531	2.0	177,566	2.0	177,566
9700-Hearing Officer	23	1.0	108,782	1.0	117,173	1.0	117,173
1333-Deputy Sheriff II	D2	3.0	278,464	-	-	-	-
1360-Correctional Officer	CO1	-	-	1.0	95,293	1.0	95,293
		18.0	\$1,147,122	17.0	\$1,104,559	17.0	\$1,104,559
Total Salaries and Positions		22.0	\$1,484,018	21.0	\$1,440,995	21.0	\$1,440,995
Turnover Adjustment		-	(44,521)	-	(100,870)	-	(100,870)
Operating Fund Totals		22.0	\$1,439,497	21.0	\$1,340,126	21.0	\$1,340,126

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
520095-Transport Services	20,000	20,000	20,000	-
520209-Food Services	5,000	5,000	5,000	-
521300-Special or Coop Programs	42,000	42,000	42,000	-
Contractual Service Total	\$67,000	\$67,000	\$67,000	-
Supplies & Materials				
530170-Institutional Supplies	3,000	3,000	3,000	-
Supplies & Materials Total	\$3,000	\$3,000	\$3,000	-
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	250,000	83,768	83,768	(166,232)
Contingencies & Special Purpose Total	\$250,000	\$83,768	\$83,768	\$(166,232)
Operating Funds Total	\$320,000	\$153,768	\$153,768	\$(166,232)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Supplies & Materials				
530170-Institutional Supplies	50,000	50,000	50,000	-
Supplies & Materials Total	\$50,000	\$50,000	\$50,000	-
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	200,000	245,000	245,000	45,000
Contingencies & Special Purpose Total	\$200,000	\$245,000	\$245,000	\$45,000
Operating Funds Total	\$250,000	\$295,000	\$295,000	\$45,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Supplies & Materials				
530170-Institutional Supplies	505,819	325,846	325,846	(179,973)
530785-Medical, Dental and Laboratory Supplies	50,000	32,210	32,210	(17,790)
Supplies & Materials Total	\$555,819	\$358,056	\$358,056	\$(197,763)
Operations & Maintenance				
540129-Maintenance and Subscription Services	400,000	257,678	257,678	(142,322)
Operations & Maintenance Total	\$400,000	\$257,678	\$257,678	\$(142,322)
Contingencies & Special Purpose				
580339-Contingencies For Investing	50,000	32,210	32,210	(17,790)
Contingencies & Special Purpose Total	\$50,000	\$32,210	\$32,210	\$(17,790)
Operating Funds Total	\$1,005,819	\$647,944	\$647,944	\$(357,875)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Supplies & Materials				
530170-Institutional Supplies	177,803	178,654	178,654	851
530785-Medical, Dental and Laboratory Supplies	20,000	20,000	20,000	-
Supplies & Materials Total	\$197,803	\$198,654	\$198,654	\$851
Contingencies & Special Purpose				
580339-Contingencies For Investing	50,000	50,000	50,000	-
Contingencies & Special Purpose Total	\$50,000	\$50,000	\$50,000	-
Operating Funds Total	\$247,803	\$248,654	\$248,654	\$851

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521300-Special or Coop Programs	252,706	252,706	252,706	-
Contractual Service Total	\$252,706	\$252,706	\$252,706	-
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	559,532	559,532	559,532	-
Contingencies & Special Purpose Total	\$559,532	\$559,532	\$559,532	-
Operating Funds Total	\$812,238	\$812,238	\$812,238	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521300-Special or Coop Programs	332,492	332,492	332,492	-
Contractual Service Total	\$332,492	\$332,492	\$332,492	-
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	400,000	400,000	400,000	-
Contingencies & Special Purpose Total	\$400,000	\$400,000	\$400,000	-
Operating Funds Total	\$732,492	\$732,492	\$732,492	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	6,332,705	6,666,300	6,666,300	333,594
501210-Planned Overtime Compensation	300,000	300,000	300,000	-
501225-Planned Benefit Adjustment	595,776	894,804	894,804	299,029
501510-Mandatory Medicare Cost	94,664	99,651	99,651	4,987
501585-Insurance Benefits	847,224	1,075,533	1,075,533	228,309
501765-Professional Develop/Fees	15,050	77,600	77,600	62,550
Personnel Services Total	\$8,185,419	\$9,113,887	\$9,113,887	\$928,469
Contractual Service				
520149-Communication Services	28,970	45,145	45,145	16,175
520825-Professional Services	-	5,000	5,000	5,000
Contractual Service Total	\$28,970	\$50,145	\$50,145	\$21,175
Supplies & Materials				
530170-Institutional Supplies	-	5,000	5,000	5,000
Supplies & Materials Total	-	\$5,000	\$5,000	\$5,000
Operations & Maintenance				
540129-Maintenance and Subscription Services	91,004	79,002	79,002	(12,002)
Operations & Maintenance Total	\$91,004	\$79,002	\$79,002	\$(12,002)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	750	750	750	-
Rental & Leasing Total	\$750	\$750	\$750	-
Capital Equipment and Improvements				
560150-Institutional Supplies	275,000	-	-	(275,000)
560260-Vehicle Equipment and Supplies	126,000	117,508	117,508	(8,492)
Capital Equipment and Improvements Total	\$401,000	\$117,508	\$117,508	\$(283,492)
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	-	200,000	200,000	200,000
580050-Cook County Administration	43,307	-	-	(43,307)
580379-Appropriation Adjustments	(4,325,395)	(6,140,264)	(6,140,264)	(1,814,869)
580419-Appropriation Transfer	(254,609)	(256,593)	(256,593)	(1,984)
Contingencies & Special Purpose Total	\$(4,536,697)	\$(6,196,857)	\$(6,196,857)	\$(1,660,160)
Operating Funds Total	\$4,170,446	\$3,169,436	\$3,169,436	\$(1,001,010)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's Recommendation	
		Approved & Adopted		Department Request			
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
28640-InterGov Emergency Telephone (BS)							
0648-Director of Operations	24	1.0	140,256	1.0	145,185	1.0	145,185
4733-Telecommunicator-Sheriff	17	5.0	415,641	5.0	445,533	5.0	445,533
4734-Telecommunicator Supervisor	19	5.0	478,639	5.0	518,079	5.0	518,079
7136-Admin Analyst III-Sheriff	21	4.0	443,021	4.0	466,284	4.0	466,284
7137-Admin Analyst IV-Sheriff	22	1.0	137,199	1.0	104,449	1.0	104,449
7138-Admin Analyst V-Sheriff	23	1.0	105,826	1.0	109,547	1.0	109,547
8067-Director of Support Services	24	1.0	136,776	1.0	141,583	1.0	141,583
1039-Executive Director - Sheriff	24	1.0	153,759	1.0	159,163	1.0	159,163
		19.0	\$2,011,118	19.0	\$2,089,825	19.0	\$2,089,825
11948-Municipal Dispatch Services							
4733-Telecommunicator-Sheriff	17	45.0	3,421,415	45.0	3,596,854	45.0	3,596,854
4734-Telecommunicator Supervisor	19	4.0	416,018	4.0	437,187	4.0	437,187
9630-Call Taker	16	13.0	680,011	13.0	748,607	13.0	748,607
		62.0	\$4,517,444	62.0	\$4,782,649	62.0	\$4,782,649
Total Salaries and Positions		81.0	\$6,528,562	81.0	\$6,872,474	81.0	\$6,872,474
Turnover Adjustment		-	(195,857)	-	(206,174)	-	(206,174)
Operating Fund Totals		81.0	\$6,332,705	81.0	\$6,666,300	81.0	\$6,666,300

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	37,718,764	34,426,560	34,426,560	(3,292,204)
Contingencies & Special Purpose Total	\$37,718,764	\$34,426,560	\$34,426,560	\$(3,292,204)
Operating Funds Total	\$37,718,764	\$34,426,560	\$34,426,560	\$(3,292,204)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	10,758,476	15,789,357	15,789,357	5,030,881
Contingencies & Special Purpose Total	\$10,758,476	\$15,789,357	\$15,789,357	\$5,030,881
Operating Funds Total	\$10,758,476	\$15,789,357	\$15,789,357	\$5,030,881

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	109,974,922	101,620,445	101,620,445	(8,354,477)
Contingencies & Special Purpose Total	\$109,974,922	\$101,620,445	\$101,620,445	\$(8,354,477)
Operating Funds Total	\$109,974,922	\$101,620,445	\$101,620,445	\$(8,354,477)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	423,033	330,667	330,667	(92,366)
Contingencies & Special Purpose Total	\$423,033	\$330,667	\$330,667	\$(92,366)
Operating Funds Total	\$423,033	\$330,667	\$330,667	\$(92,366)

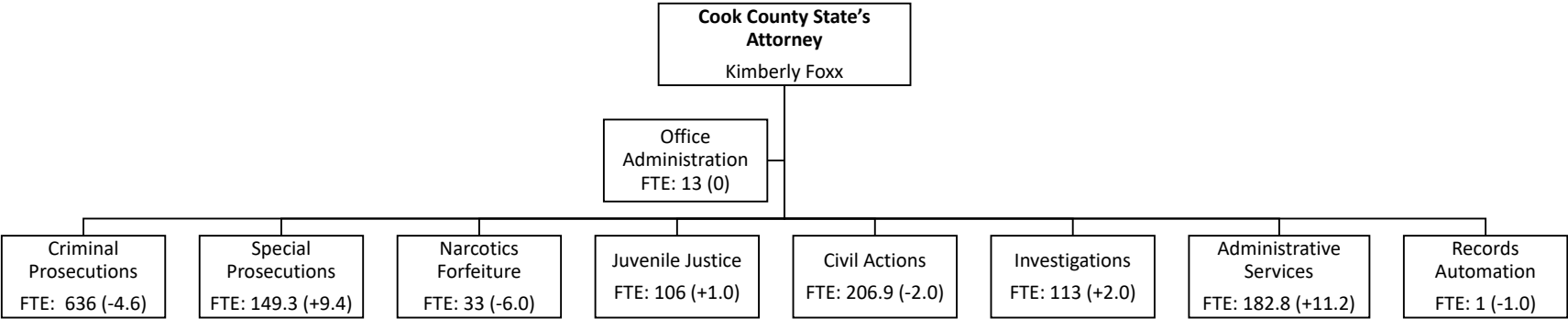
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560260-Vehicle Equipment and Supplies	3,200,377	912,119	912,119	(2,288,258)
Capital Equipment and Improvements Total	\$3,200,377	\$912,119	\$912,119	\$(2,288,258)
Operating Funds Total	\$3,200,377	\$912,119	\$912,119	\$(2,288,258)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	12,603,365	8,818,200	8,818,200	(3,785,165)
Capital Equipment and Improvements Total	\$12,603,365	\$8,818,200	\$8,818,200	\$(3,785,165)
Operating Funds Total	\$12,603,365	\$8,818,200	\$8,818,200	\$(3,785,165)





BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
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PERSONAL SERVICES, SUMMARY OF POSITIONS

STATE'S ATTORNEY

1250 STATE'S ATTORNEY	Q-7
1250 STATE'S ATTORNEY - NARCOTICS FORFEITURE	Q-18
1250 STATE'S ATTORNEY - RECORDS AUTOMATION FUND	Q-20
1250 AMERICAN RESCUE PLAN ACT (ARPA) FUND	Q-22
1250 TRANSPORTATION FUND	Q-24
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SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1250-State's Attorney	132,868,738	132,087,511	132,087,511	(781,227)
Public Safety Fund Total	\$132,868,738	\$132,087,511	\$132,087,511	\$(781,227)
General Funds Total	\$132,868,738	\$132,087,511	\$132,087,511	\$(781,227)
Special Purpose Funds				
11252-State's Attorney Narcotics Forfeiture	3,191,029	3,155,259	3,155,259	(35,770)
11271-State's Attorney Records Automation Fund	196,155	712	712	(195,443)
11286-American Rescue Plan Act (ARPA) Fund	885,187	1,023,307	1,023,307	138,120
11289-Transportation Related Home Rule Taxes	20,132,526	26,168,377	26,168,377	6,035,851
11601-Infrastructure and equipment fund	1,660,128	4,878,136	4,878,136	3,218,008
Special Purpose Funds Total	\$26,065,025	\$35,225,791	\$35,225,791	\$9,160,766
Restricted				
G53582-2018 SAO Equitable Sharing Program - Treasury	1,200,000	617,906	617,906	(582,094)
G53583-2018 SAO Equitable Sharing Program - Justice	2,558,699	1,841,956	1,841,956	(716,743)
G53825-Grant 2019 SAO Justice Reinvestment Program	420,069	-	-	(420,069)
G53845-Grant 2020 SAO Facility Dog Program	2,985	1,550	1,550	(1,435)
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	356,130	171,289	171,289	(184,841)
G53905-Grant 2021 SAO Internet Crimes Against Children	1,001,603	344,240	344,240	(657,363)
G53907-Grant 2021 SAO Human Trafficking Task Force	421,222	181,097	181,097	(240,125)
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	354,470	354,471	354,471	1
G53917-Grant 2021 SAO IL DCFS-Child Sexual Abuse Specialist	23,247	-	-	(23,247)
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	134,202	-	-	(134,202)
G54100-Grant 2022 SAO Prosecuting Cold Cases DNA Program	348,705	144,244	144,244	(204,461)
G54229-Grant 2021 SAO Post Conviction DNA	290,128	373,242	373,242	83,114
G54275-Grant 2023 SAO Title IV-D Child Support STE	2,290,359	-	-	(2,290,359)
G54276-Grant 2023 SAO Title IV-D Child Support FED	4,442,132	-	-	(4,442,132)
G54279-Grant 2023 SAO Complex Drug Prosecution	625,455	-	-	(625,455)
G54281-Grant 2023 SAO Appellate Assistance Program	4,177,300	-	-	(4,177,300)
G54282-Grant 2023 SAO Criminal Tax Fraud Program	107,000	-	-	(107,000)
G54283-Grant 2023 SAO Domestic Violence MDT	54,462	-	-	(54,462)
G54285-Grant 2023 SAO Sexual Assault MDT	58,333	-	-	(58,333)
G54289-Grant 2023 SAO Improving Criminal Response	794,726	730,046	730,046	(64,681)
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	221,915	-	-	(221,915)
G54293-Grant 2023 SAO Attorney General Child Sexual Abuse	40,000	-	-	(40,000)
G54294-Grant 2023 SAO Sexual Assault and Domestic Violence Specialist	40,000	-	-	(40,000)
G54296-Grant 2023 SAO - Hidden Victim Grant	14,400	-	-	(14,400)
G54454-Grant 2024 SAO Internet Crimes Against Children	541,574	600,000	600,000	58,426
G54455-Grant 2024 SAO Victim Enforcement Prosec & County Victim Assist	-	44,647	44,647	44,647
G54457-Grant 2024 SAO Justice Reinvestment Program	1,350,000	-	-	(1,350,000)
G54458-Grant 2024 SAO Complex Drug Prosecution	750,000	566,330	566,330	(183,670)
G54460-Grant 2024 SAO Appellate Assistance Program	7,000,000	4,600,000	4,600,000	(2,400,000)
G54461-Grant 2024 SAO Criminal Tax Fraud Program	160,000	109,550	109,550	(50,450)
G54462-Grant 2024 SAO Domestic Violence MDT	700,000	355,105	355,105	(344,894)
G54464-Grant 2024 SAO Sexual Assault MDT	700,000	353,777	353,777	(346,223)
G54466-Grant 2024 SAO Post Conviction DNA	500,000	-	-	(500,000)
G54467-Grant 2024 SAO Human Trafficking	750,000	751,463	751,463	1,463

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
G54469-Grant 2024 SAO Illinois Statewide Auto Theft Task Force	441,612	249,944	249,944	(191,668)
G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED	7,661,264	18,320,051	18,320,051	10,658,787
G54472-Grant 2024 SAO Title IV-D Child Support Enforcement - STE	3,946,712	9,437,603	9,437,603	5,490,890
G54473-Grant 2024 SAO AG Child Sex Abuse	40,000	20,000	20,000	(20,000)
G54474-Grant 2024 SAO AG Sexual Assault & DV	40,000	20,000	20,000	(20,000)
G54475-Grant 2024 SAO AG Hidden Victims	14,400	7,200	7,200	(7,200)
G54476-Grant 2024 SAO DCFS Child Sex Abuse	120,000	25,000	25,000	(95,000)
G54534-Grant 2023 SAO Against Hate: Education & Outreach Prog	1,200,000	1,150,258	1,150,258	(49,742)
G54558-Grant 2024 SAO Underserved Victims of Crime	-	126,031	126,031	126,031
G54607-Grant 2025 SAO Skokie Adult Drug Treatment Center	-	600,000	600,000	600,000
G54610-Grant 2025 VOCA Law Enforcement	-	500,000	500,000	500,000
G54612-Grant 2025 Underserved Victims	-	550,000	550,000	550,000
G54614-Grant 2025 Complex Drug Prosecution	-	700,000	700,000	700,000
G54616-Grant 2025 Appellate Assistance Program	-	6,900,000	6,900,000	6,900,000
G54617-Grant 2025 SAO Criminal Tax Fraud Program	-	164,325	164,325	164,325
G54618-Grant 2025 Domestic Violence MDT	-	749,992	749,992	749,992
G54620-Grant 2025 SAO Sexual Assault MDT	-	750,000	750,000	750,000
G54622-Grant 2025 SAO Post Conviction DNA Grant	-	500,000	500,000	500,000
G54623-Grant 2025 SAO Prosecuting Cold Cases DNA	-	500,000	500,000	500,000
G54624-Grant 2025 SAO IL Statewide Auto Theft Task Force	-	450,000	450,000	450,000
G54626-Grant 2025 SAO AG Child Sex Abuse	-	40,000	40,000	40,000
G54627-Grant 2025 SAO AG Sexual Assault and Domestic Violence	-	40,000	40,000	40,000
G54628-Grant 2025 SAO AG Hidden Victims	-	15,000	15,000	15,000
G54629-Grant 2025 SAO DCFS SAO Child Sex Abuse	-	50,000	50,000	50,000
Restricted Total	\$45,893,104	\$54,006,316	\$54,006,316	\$8,113,212
Total Appropriations	\$204,826,867	\$221,319,618	\$221,319,618	\$16,492,751

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
Public Safety Fund				
1250-State's Attorney	1,244.0	1,244.0	1,244.0	-
Public Safety Fund Total	1,244.0	1,244.0	1,244.0	-
General Funds	1,244.0	1,244.0	1,244.0	-
Special Purpose Funds				
11252-State's Attorney Narcotics Forfeiture	33.0	27.0	27.0	(6.0)
11271-State's Attorney Records Automation Fund	1.0	-	-	(1.0)
11286-American Rescue Plan Act (ARPA) Fund	5.0	7.0	7.0	2.0
Special Purpose Funds Total	39.0	34.0	34.0	(5.0)
Special Revenue Fund Total	39.0	34.0	34.0	(5.0)
Restricted				
G53825-Grant 2019 SAO Justice Reinvestment Program	4.0	-	-	(4.0)
G53905-Grant 2021 SAO Internet Crimes Against Children	2.0	2.4	2.4	0.4
G53907-Grant 2021 SAO Human Trafficking Task Force	1.1	0.8	0.8	(0.3)
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	1.0	1.0	1.0	-
G54078-Grant 2022 SAO Law Enforcement Prosecution & County Victim Assist	1.1	-	-	(1.1)
G54100-Grant 2022 SAO Prosecuting Cold Cases DNA Program	2.0	1.6	1.6	(0.4)
G54229-Grant 2021 SAO Post Conviction DNA	0.8	1.0	1.0	0.2
G54233-Grant 2021 SAO Human Trafficking Task Force - CM	0.9	0.8	0.8	(0.1)
G54275-Grant 2023 SAO Title IV-D Child Support STE	16.9	-	-	(16.9)
G54276-Grant 2023 SAO Title IV-D Child Support FED	32.7	-	-	(32.7)
G54279-Grant 2023 SAO Complex Drug Prosecution	3.5	-	-	(3.5)
G54280-Grant 2023 SAO Complex Drug Prosecution - CM	0.7	-	-	(0.7)
G54281-Grant 2023 SAO Appellate Assistance Program	13.4	-	-	(13.4)
G54283-Grant 2023 SAO Domestic Violence MDT	0.2	-	-	(0.2)
G54284-Grant 2023 SAO Domestic Violence MDT- CM	0.2	-	-	(0.2)
G54285-Grant 2023 SAO Sexual Assault MDT	0.2	-	-	(0.2)
G54286-Grant 2023 SAO Sexual Assault MDT- CM	0.1	-	-	(0.1)
G54289-Grant 2023 SAO Improving Criminal Response	1.0	1.0	1.0	-
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	1.7	-	-	(1.7)
G54329-Grant 2022 SAO Law Enforcement Pros & County Victim Assist - CM	0.5	-	-	(0.5)
G54454-Grant 2024 SAO Internet Crimes Against Children	0.4	-	-	(0.4)
G54455-Grant 2024 SAO Victim Enforcement Prosec & County Victim Assist	-	0.5	0.5	0.5
G54456-Grant 2024 SAO Victim Enforcement Prosec & County Victim Assist- CM	19.4	5.1	5.1	(14.3)
G54457-Grant 2024 SAO Justice Reinvestment Program	1.0	-	-	(1.0)
G54458-Grant 2024 SAO Complex Drug Prosecution	0.7	3.4	3.4	2.7
G54459-Grant 2024 SAO Complex Drug Prosecution - CM	0.1	0.6	0.6	0.5
G54460-Grant 2024 SAO Appellate Assistance Program	9.6	23.9	23.9	14.3
G54462-Grant 2024 SAO Domestic Violence MDT	2.4	0.2	0.2	(2.2)
G54463-Grant 2024 SAO Domestic Violence MDT- CM	0.7	0.1	0.1	(0.6)
G54464-Grant 2024 SAO Sexual Assault MDT	2.5	0.2	0.2	(2.3)
G54465-Grant 2024 SAO Sexual Assault MDT- CM	1.1	0.1	0.1	(1.0)
G54466-Grant 2024 SAO Post Conviction DNA	0.2	-	-	(0.2)
G54467-Grant 2024 SAO Human Trafficking	-	0.2	0.2	0.2
G54468-Grant 2024 SAO Human Trafficking - CM	-	0.2	0.2	0.2
G54469-Grant 2024 SAO Illinois Statewide Auto Theft Task Force	1.3	2.8	2.8	1.5
G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED	23.4	56.1	56.1	32.7

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED	23.4	56.1	56.1	32.7
G54472-Grant 2024 SAO Title IV-D Child Support Enforcement - STE	12.0	28.9	28.9	16.9
G54534-Grant 2023 SAO Against Hate: Education & Outreach Prog	-	3.0	3.0	3.0
G54558-Grant 2024 SAO Underserved Victims of Crime	-	1.3	1.3	1.3
G54559-Grant 2024 SAO Underserved Victims of Crime -CM	-	0.4	0.4	0.4
G54610-Grant 2025 VOCA Law Enforcement	-	5.1	5.1	5.1
G54611-Grant 2025 VOCA Law Enforcement- CM	-	1.3	1.3	1.3
G54612-Grant 2025 Underserved Victims	-	4.2	4.2	4.2
G54613-Grant 2025 Underserved Victims- CM	-	1.4	1.4	1.4
G54614-Grant 2025 Complex Drug Prosecution	-	0.8	0.8	0.8
G54615-Grant 2025 Complex Drug Prosecution- CM	-	0.2	0.2	0.2
G54616-Grant 2025 Appellate Assistance Program	-	17.1	17.1	17.1
G54618-Grant 2025 Domestic Violence MDT	-	2.4	2.4	2.4
G54619-Grant 2025 Domestic Violence MDT- CM	-	0.7	0.7	0.7
G54620-Grant 2025 SAO Sexual Assault MDT	-	2.4	2.4	2.4
G54621-Grant 2025 SAO Sexual Assault MDT- CM	-	1.3	1.3	1.3
G54623-Grant 2025 SAO Prosecuting Cold Cases DNA	-	0.4	0.4	0.4
G54624-Grant 2025 SAO IL Statewide Auto Theft Task Force	-	1.3	1.3	1.3
Restricted Total	158.8	174.0	174.0	15.2
Total Positions	1,441.8	1,452.0	1,452.0	10.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	114,588,530	120,726,688	120,726,688	6,138,159
501165-Planned Salary Adjustment	5,359,900	28,200	28,200	(5,331,700)
501210-Planned Overtime Compensation	1,000,000	1,000,000	1,000,000	-
501510-Mandatory Medicare Cost	1,790,389	1,895,047	1,895,047	104,657
501540-Worker's Compensation	229,426	91,987	91,987	(137,439)
501585-Insurance Benefits	19,110,787	19,523,229	19,523,229	412,442
501765-Professional Develop/Fees	230,000	631,940	631,940	401,940
501835-Transportation and Travel Expenses	455,000	400,000	400,000	(55,000)
Personnel Services Total	\$142,764,032	\$144,297,091	\$144,297,091	\$1,533,059
Contractual Service				
520095-Transport Services	305,000	610,000	610,000	305,000
520149-Communication Services	775,425	820,599	820,599	45,174
520209-Food Services	33,650	33,650	33,650	-
520259-Postage	220,000	220,000	220,000	-
520279-Shipping and Freight Services	10,000	10,000	10,000	-
520325-Lodging For Non Employees	155,000	155,000	155,000	-
520485-Graphics and Reproduction Services	60,000	60,000	60,000	-
520649-Media Storage Services	225,000	225,000	225,000	-
520670-Purchased Services Not Otherwise Classified	30,000	30,000	30,000	-
520825-Professional Services	75,000	500,000	500,000	425,000
521005-Professional Legal Expenses	1,460,000	2,660,000	2,660,000	1,200,000
Contractual Service Total	\$3,349,075	\$5,324,249	\$5,324,249	\$1,975,174
Supplies & Materials				
530600-Office Supplies	697,000	697,000	697,000	-
530635-Books, Periodicals and Publish	282,223	344,786	344,786	62,563
530700-Multimedia Supplies	185,000	185,000	185,000	-
531645-Computer and Data Processing Supplies	65,000	65,000	65,000	-
Supplies & Materials Total	\$1,229,223	\$1,291,786	\$1,291,786	\$62,563
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,259,468	2,845,563	2,845,563	1,586,095
540245-Automotive Operations and Maintenance	143,420	143,420	143,420	-
540345-Property Maintenance and Operations	2,271,935	2,356,572	2,356,572	84,637
Operations & Maintenance Total	\$3,674,823	\$5,345,555	\$5,345,555	\$1,670,732
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	271,461	288,239	288,239	16,778
550129-Facility and Office Space Rental	64,607	110,807	110,807	46,200
Rental & Leasing Total	\$336,068	\$399,047	\$399,047	\$62,979
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,648,043	1,598,161	1,598,161	(49,882)
580419-Appropriation Transfer	(20,132,526)	(26,168,377)	(26,168,377)	(6,035,851)
Contingencies & Special Purpose Total	\$(18,484,483)	\$(24,570,216)	\$(24,570,216)	\$(6,085,733)
Operating Funds Total	\$132,868,738	\$132,087,511	\$132,087,511	\$(781,227)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	3,052,157	2,926,945	2,926,945	(125,212)
501165-Planned Salary Adjustment	(50,765)	(26,204)	(26,204)	24,561
501210-Planned Overtime Compensation	17,286	-	-	(17,286)
501225-Planned Benefit Adjustment	366,732	487,094	487,094	120,362
501510-Mandatory Medicare Cost	45,346	43,458	43,458	(1,888)
501540-Worker's Compensation	6,071	9,477	9,477	3,406
501585-Insurance Benefits	517,579	603,423	603,423	85,844
501765-Professional Develop/Fees	1,400	-	-	(1,400)
Personnel Services Total	\$3,955,806	\$4,044,194	\$4,044,194	\$88,387
Contractual Service				
520149-Communication Services	16,095	20,937	20,937	4,842
Contractual Service Total	\$16,095	\$20,937	\$20,937	\$4,842
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	1,856	1,856	1,856
Operations & Maintenance Total	-	\$1,856	\$1,856	\$1,856
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	182,745	-	-	(182,745)
560220-Computer and Data Processing Supplies	844,352	4,085,614	4,085,614	3,241,262
560260-Vehicle Equipment and Supplies	889,500	841,636	841,636	(47,864)
Capital Equipment and Improvements Total	\$1,916,597	\$4,927,250	\$4,927,250	\$3,010,653
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	20,132,526	26,168,377	26,168,377	6,035,851
580050-Cook County Administration	44,001	63,177	63,177	19,177
Contingencies & Special Purpose Total	\$20,176,527	\$26,231,554	\$26,231,554	\$6,055,027
Operating Funds Total	\$26,065,025	\$35,225,791	\$35,225,791	\$9,160,766

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 outlined in 55 ILCS 5/3-9005.

OPERATIONAL HIGHLIGHTS: 2024 INITIATIVES AND OUTCOMES

CCSAO achieved a strong hiring performance as shown by positive net hiring as of August 12, 2024 (+47), including positive net hiring for ASAs (+47), and a vacancy rate of just over 8%.

Attained an 85% approval rate in adult felony cases presented to the office by law enforcement and a 65% guilty rate for adult felony cases.

Realigned the Sexual Assault and Domestic Violence Division under the Special Prosecutions Bureau to underscore the CCSAO's dedication to addressing highly sensitive cases with increased attention and care.

Implemented digital applicant tracking and performance review systems.

Lauded by the Civic Federation for the implementation of the Pretrial Fairness Act. Judges approved over 60% of SAO detention requests.

Expanded access to second chances through new diversion opportunities by helping open a restorative justice courthouse in Sauk Village.

Prepared for the Democratic Convention through coordination with the Secret Service and other justice stakeholders since Chicago was announced as the convention site last May.

Sent over 300 data memos to nearly 500 elected officials and police chiefs with data on their jurisdictions. Created a data memo for police departments with CI information that is sent monthly to police chiefs.

Participated in hundreds of external-facing meetings, events, resource fairs, and seminars with a focus on building trust in the communities most impacted by violence.

OPERATIONAL OPPORTUNITIES: 2025 INITIATIVES AND GOALS

End reliance on the Cook County mainframe in addition to raising the technological capabilities of the office.

Find opportunities to attract new talent and retain current employees, especially Assistant State's Attorneys (ASAs).

Enhance trust with the community by building upon transparency and community relations initiatives.

Continue diversion expansion to include even more non-violent offense charges as alternatives to prosecution.

Maintain a presence in Springfield to advocate for policies that promote fairness and equity in the criminal justice system.

Search for appropriate opportunities to proactively litigate on behalf of the citizens of Cook County and defend their interests.

Performance Metric Name	2022 Actual	2023 Actual	2024 Target	2024 Projection	2025 Target
Chicago Felony cases closed	13,364	12,407	14,000	11,178	12,000
Chicago Felony cases closed per felony cases arraigned	1.1	1.0	1.1	0.9	1
Chicago Felony average closed case length in days	480	464	450	411	450
Suburban Felony cases closed	8,468	9,377	8,000	8,540	8,000
Suburban Felony cases closed per felony cases arraigned	1	1.0	1.1	0.9	1

BUDGET HIGHLIGHTS

- Implemented a new salary schedule for ASAs in April 2024 by raising first-year ASAs by 15%; 3rd Chair by 12%, and 1st Chairs by 10%.
- Implemented two \$5,000 retention bonuses for front-line ASAs.
- Received a 4-year grant from the Department of Justice to address hate crimes.
- Invested in technology to enhance operations, lighten the administrative load on ASAs, and phase out the Cook County mainframe.

Fund Category	Appropriations (\$ thousands)			
	2022 Adopted	2023 Adopted	2024 Adopted	2025 Recommended
Public Safety Fund	141,166	127,794	132,869	132,088
Special Purpose Funds	3,480	23,178	26,065	35,226
Grants	51,057	44,175	45,893	54,006
Total Funds	\$195,704	\$195,146	\$204,827	\$221,320
Expenditures by Type				
Personnel	168,858	173,799	162,216	173,152
Non Personnel	26,846	21,347	42,611	48,168
Total Funds	\$195,704	\$195,146	\$204,827	\$221,320
FTE Positions	1,432.0	1,470.6	1,441.8	1,452.0

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	-	11,387	-	9,239
11660-Civil Actions	121.0	14,513,013	123.0	16,600,312
11965-Community Justice Centers	14.0	1,539,933	14.0	1,772,271
13610-Executive Office	13.0	2,267,383	13.0	2,328,507
14245-General Administrative	93.0	22,471,658	109.0	21,686,851
15220-Investigations	113.0	14,218,184	116.0	14,797,820
15395-Juvenile Justice Division	106.0	11,502,445	107.0	12,443,617
19100-SAO Records Automation Fund	1.0	196,155	-	654
19530-Special Prosecutions	91.9	12,491,214	103.0	13,688,230
19585-State's Attorney Narcotics Forfeiture	33.0	3,191,029	27.0	3,146,078
20295-Traffic Division	18.0	1,622,316	24.0	2,217,601
35050-Chicago Felony Trial Courts	178.0	20,540,973	154.0	20,164,914
35115-Criminal Appeals	37.8	3,783,731	27.0	2,781,970
35240-Felony Review	70.0	8,007,988	79.0	8,346,348
35255-First Municipal	17.0	1,635,193	16.0	1,637,174
35425-Preliminary Hearings & Grand Jury	67.0	6,774,959	72.0	7,907,690
35535-Sexual Assault & Domestic Violence Division	64.7	6,714,993	67.6	7,458,467
35550-Special Litigation, DNA Review & Conviction Integrity	30.0	3,401,302	30.0	3,209,194
35650-Victim Witness	55.0	4,931,874	60.8	5,689,726
35735-Suburban Felony	99.0	11,169,863	79.0	10,676,743
35740-Suburban Misdemeanor	55.6	5,402,855	49.6	4,848,451
60162-ARPA - Revenue Loss	-	256,469	-	49,114

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	5.0	628,718	7.0	974,193
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	1,660,128	-	4,878,136
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	158.8	45,893,104	174.0	54,006,316
Total		1,441.8	\$204,826,867	1,452.0	\$221,319,618

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	114,588,530	120,726,688	120,726,688	6,138,159
501165-Planned Salary Adjustment	5,359,900	28,200	28,200	(5,331,700)
501210-Planned Overtime Compensation	1,000,000	1,000,000	1,000,000	-
501510-Mandatory Medicare Cost	1,790,389	1,895,047	1,895,047	104,657
501540-Worker's Compensation	229,426	91,987	91,987	(137,439)
501585-Insurance Benefits	19,110,787	19,523,229	19,523,229	412,442
501765-Professional Develop/Fees	230,000	631,940	631,940	401,940
501835-Transportation and Travel Expenses	455,000	400,000	400,000	(55,000)
Personnel Services Total	\$142,764,032	\$144,297,091	\$144,297,091	\$1,533,059
Contractual Service				
520095-Transport Services	305,000	610,000	610,000	305,000
520149-Communication Services	775,425	820,599	820,599	45,174
520209-Food Services	33,650	33,650	33,650	-
520259-Postage	220,000	220,000	220,000	-
520279-Shipping and Freight Services	10,000	10,000	10,000	-
520325-Lodging For Non Employees	155,000	155,000	155,000	-
520485-Graphics and Reproduction Services	60,000	60,000	60,000	-
520649-Media Storage Services	225,000	225,000	225,000	-
520670-Purchased Services Not Otherwise Classified	30,000	30,000	30,000	-
520825-Professional Services	75,000	500,000	500,000	425,000
521005-Professional Legal Expenses	1,460,000	2,660,000	2,660,000	1,200,000
Contractual Service Total	\$3,349,075	\$5,324,249	\$5,324,249	\$1,975,174
Supplies & Materials				
530600-Office Supplies	697,000	697,000	697,000	-
530635-Books, Periodicals and Publish	282,223	344,786	344,786	62,563
530700-Multimedia Supplies	185,000	185,000	185,000	-
531645-Computer and Data Processing Supplies	65,000	65,000	65,000	-
Supplies & Materials Total	\$1,229,223	\$1,291,786	\$1,291,786	\$62,563
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,259,468	2,845,563	2,845,563	1,586,095
540245-Automotive Operations and Maintenance	143,420	143,420	143,420	-
540345-Property Maintenance and Operations	2,271,935	2,356,572	2,356,572	84,637
Operations & Maintenance Total	\$3,674,823	\$5,345,555	\$5,345,555	\$1,670,732
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	271,461	288,239	288,239	16,778
550129-Facility and Office Space Rental	64,607	110,807	110,807	46,200
Rental & Leasing Total	\$336,068	\$399,047	\$399,047	\$62,979
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	1,648,043	1,598,161	1,598,161	(49,882)
580419-Appropriation Transfer	(20,132,526)	(26,168,377)	(26,168,377)	(6,035,851)
Contingencies & Special Purpose Total	\$(18,484,483)	\$(24,570,216)	\$(24,570,216)	\$(6,085,733)
Operating Funds Total	\$132,868,738	\$132,087,511	\$132,087,511	\$(781,227)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	108,780	-	-	-	-
0047-Admin Assistant II	14	5.0	324,886	-	-	-	-
0048-Administrative Assistant III	16	2.0	178,431	-	-	-	-
0050-Administrative Assistant IV	18	1.0	97,490	-	-	-	-
0051-Administrative Assistant V	20	1.0	92,783	1.0	99,914	1.0	99,914
0056-Project Director	22	1.0	136,824	-	-	-	-
0556-Law Clerk I	14	2.0	130,233	-	-	-	-
0692-Victim Witness Coordntr III	16	2.0	178,431	-	-	-	-
0842-Librarian II	13	1.0	69,141	-	-	-	-
0907-Clerk V	11	1.0	46,923	-	-	-	-
0218-Administrative Assistant I	11	-	-	1.0	48,625	1.0	48,625
2603-Administrative Assistant II	12	-	-	1.0	60,298	1.0	60,298
2653-Administrative Assistant III – SAO	13	-	-	4.0	256,361	4.0	256,361
2654-Administrative Assistant IV–SAO	13	-	-	6.0	414,798	6.0	414,798
4922-Administrative Assistant I	13	2.0	141,047	-	-	-	-
6711-Clerk IV AFSCME	11	1.0	47,028	-	-	-	-
9645-Paralegal I - SAO	14	1.0	56,828	3.0	192,506	3.0	192,506
9892-Office Manager – SAO	21	-	-	1.0	115,024	1.0	115,024
1172-Assistant State's Attorney	AY	97.0	11,263,659	99.0	12,298,804	99.0	12,298,804
1173-Assistant State's Attorney	A31	2.0	360,151	2.0	368,282	2.0	368,282
1665-Administrative Assistant VI	16	-	-	3.0	277,081	3.0	277,081
1685-Administrative Assistant VII	18	-	-	1.0	80,121	1.0	80,121
1675-Mail/Supply Clerk III	13	-	-	1.0	71,687	1.0	71,687
		121.0	\$13,232,634	123.0	\$14,283,501	123.0	\$14,283,501
11965-Community Justice Centers							
0050-Administrative Assistant IV	18	5.0	470,384	-	-	-	-
2653-Administrative Assistant III – SAO	13	-	-	3.0	203,737	3.0	203,737
2662-Community Justice Coordinator	18	-	-	4.0	411,998	4.0	411,998
4922-Administrative Assistant I	13	3.0	191,386	-	-	-	-
1172-Assistant State's Attorney	AY	6.0	720,436	6.0	753,175	6.0	753,175
1685-Administrative Assistant VII	18	-	-	1.0	106,180	1.0	106,180
		14.0	\$1,382,205	14.0	\$1,475,090	14.0	\$1,475,090
13610-Executive Office							
0016-State's Attorney	S	1.0	228,613	1.0	245,327	1.0	245,327
0051-Administrative Assistant V	20	2.0	218,406	2.0	235,422	2.0	235,422
0057-Director of Communications	24	1.0	168,036	1.0	173,942	1.0	173,942
0293-Administrative Analyst III	21	1.0	119,588	1.0	128,074	1.0	128,074
0614-Special Assistant SA	A35	1.0	198,842	1.0	196,873	1.0	196,873
4771-Deputy Chief of Staff	24	1.0	167,915	1.0	173,816	1.0	173,816
6805-Chief Data Officer	24	1.0	174,805	1.0	180,949	1.0	180,949
8757-Dir of Equity & Inclusion	24	1.0	153,421	1.0	158,813	1.0	158,813
1173-Assistant State's Attorney	A31	2.0	332,876	2.0	327,479	2.0	327,479
1174-Assistant State's Attorney	A32	1.0	208,906	1.0	206,837	1.0	206,837
1176-Assistant State's Attorney	A34	1.0	206,153	1.0	213,368	1.0	213,368
		13.0	\$2,177,561	13.0	\$2,240,899	13.0	\$2,240,899
14245-General Administrative							
0028-Program Manager	24	11.0	1,012,119	8.0	827,129	8.0	827,129
0046-Admin Assistant I	12	1.0	67,142	-	-	-	-
0047-Admin Assistant II	14	14.0	958,209	-	-	-	-
0048-Administrative Assistant III	16	5.0	427,322	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	4.0	410,259	-	-	-	-
0112-Dir of Financial Control III	23	1.0	125,602	1.0	141,851	1.0	141,851
0205-Budget Analyst V/State's Attor	22	1.0	136,824	1.0	147,512	1.0	147,512
0251-Business Manager I	18	4.0	337,778	3.0	281,524	3.0	281,524
0293-Administrative Analyst III	21	1.0	117,936	-	-	-	-
0556-Law Clerk I	14	1.0	56,225	-	-	-	-
0611-Deputy Chief Admin Svc	24	2.0	318,607	2.0	340,842	2.0	340,842
0615-Director Computer Systems SA	24	-	-	1.0	172,277	1.0	172,277
0618-Legal Systems Analyst	22	1.0	135,934	-	-	-	-
0619-Legislative Coordinator II	22	2.0	187,506	1.0	109,521	1.0	109,521
0625-Asst to Chief of Adm Svc II	24	1.0	143,346	1.0	148,384	1.0	148,384
0666-Victim Witness Coordinator I	14	2.0	139,019	-	-	-	-
0907-Clerk V	11	9.0	503,830	-	-	-	-
0212-HR Generalist - SAO	21	-	-	2.0	203,589	2.0	203,589
0218-Administrative Assistant I	11	-	-	2.0	98,056	2.0	98,056
2653-Administrative Assistant III – SAO	13	-	-	2.0	110,721	2.0	110,721
2654-Administrative Assistant IV–SAO	13	-	-	8.0	540,357	8.0	540,357
2613-Administrative Assistant V	15	-	-	1.0	86,043	1.0	86,043
2456-AV Coordinator	22	-	-	1.0	147,262	1.0	147,262
2387-Budget Assistant I	16	-	-	2.0	184,721	2.0	184,721
2197-Budget Assistant II	18	-	-	1.0	106,180	1.0	106,180
2604-Data Integration Analyst	19	-	-	2.0	172,981	2.0	172,981
2605-Executive Assistant I	14	-	-	1.0	79,922	1.0	79,922
2615-Executive Assistant II	19	-	-	1.0	116,468	1.0	116,468
2614-Executive Assistant III	20	-	-	1.0	106,654	1.0	106,654
2302-Fingerprint Technician	14	-	-	1.0	66,654	1.0	66,654
2360-Fleet Assistant	14	-	-	1.0	79,922	1.0	79,922
2481-Mail/Supply Clerk I	11	-	-	1.0	64,902	1.0	64,902
2358-Mail/Supply Clerk VI	16	-	-	1.0	92,360	1.0	92,360
2351-Purchasing Assistant II	18	-	-	1.0	105,075	1.0	105,075
2189-System Analyst II	19	-	-	3.0	287,552	3.0	287,552
2300-System Analyst IV	22	-	-	1.0	113,524	1.0	113,524
2608-Victim Specialist IV	14	-	-	1.0	70,763	1.0	70,763
4697-Coord of Video Transfer Spec	23	1.0	143,824	1.0	158,896	1.0	158,896
4922-Administrative Assistant I	13	3.0	156,624	-	-	-	-
5136-Human Resources Generalist	20	1.0	75,955	-	-	-	-
5242-Records Mangmt Administrator	23	-	-	1.0	97,650	1.0	97,650
5799-Administrative Support III	15	2.0	155,370	-	-	-	-
5803-Administrative Support VII	19	1.0	112,501	-	-	-	-
5804-Administrative Support VIII	20	1.0	100,567	-	-	-	-
5841-Senior Labor Counsel	24	-	-	1.0	130,000	1.0	130,000
6725-Reproduction Tech I AFSCME	11	-	-	1.0	64,902	1.0	64,902
7603-Payroll Coordinator-State's Attorney	21	-	-	2.0	281,070	2.0	281,070
9064-System Technician II	19	7.0	680,182	12.0	1,096,181	12.0	1,096,181
9129-Senior Policy Advisor	23	1.0	124,177	1.0	128,074	1.0	128,074
9469-Policy Analyst	21	1.0	88,083	1.0	94,490	1.0	94,490
9614-Senior Human Resources Analyst	23	1.0	100,060	-	-	-	-
9707-Senior HR Generalist	23	1.0	127,598	1.0	97,650	1.0	97,650
9715-Spec Asst for Govt & Legislative Affairs	23	1.0	101,721	1.0	109,521	1.0	109,521
9717-Senior Director of Human Resources	24	1.0	156,804	1.0	162,314	1.0	162,314
9724-Talent Acquisition Administrator	20	2.0	182,707	1.0	94,318	1.0	94,318

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9722-Senior Manager of Learning	23	1.0	122,604	1.0	129,553	1.0	129,553
9854-Assistant Director of Human Resources	24	1.0	135,896	1.0	140,672	1.0	140,672
9892-Office Manager – SAO	21	-	-	2.0	231,726	2.0	231,726
9893-Administrative Supv – SAO	18	-	-	1.0	98,447	1.0	98,447
9638-Administrative Supervisor II	18	-	-	2.0	212,360	2.0	212,360
1111-Systems Analyst II	18	1.0	97,350	-	-	-	-
1113-Systems Analyst IV	21	2.0	267,851	-	-	-	-
1172-Assistant State's Attorney	AY	3.0	280,959	3.0	245,726	3.0	245,726
1173-Assistant State's Attorney	A31	1.0	189,625	1.0	187,747	1.0	187,747
1481-Digital Communications Manager	24	-	-	1.0	107,623	1.0	107,623
1666-Administrative Team Leader	15	-	-	1.0	80,180	1.0	80,180
1662-Dispatcher	14	-	-	1.0	60,681	1.0	60,681
1664-File Clerk I	11	-	-	6.0	318,188	6.0	318,188
1674-Leads Operator IV	14	-	-	8.0	582,007	8.0	582,007
1814-Mail/Supply Clerk II	12	-	-	1.0	69,509	1.0	69,509
1670-Mail/Supply Clerk IV	14	-	-	1.0	79,922	1.0	79,922
1684-Program Specialist	16	-	-	2.0	167,896	2.0	167,896
1673-RCFL Digital Forensic Examiner	19	-	-	1.0	85,217	1.0	85,217
		93.0	\$8,478,115	109.0	\$10,315,268	109.0	\$10,315,268
15220-Investigations							
0047-Admin Assistant II	14	5.0	321,583	-	-	-	-
0251-Business Manager I	18	1.0	94,128	1.0	100,672	1.0	100,672
0284-Investigator V SA	23	5.0	719,118	5.0	761,644	5.0	761,644
0556-Law Clerk I	14	1.0	74,231	-	-	-	-
0626-Chief Invest Bureau St Attny	24	1.0	176,664	1.0	182,873	1.0	182,873
0647-Deputy Chief Investigator	24	1.0	157,832	1.0	163,379	1.0	163,379
0695-Investigator I State's Atty	SA1	47.0	3,660,331	47.0	3,825,251	47.0	3,825,251
0696-Investigator II SA	SA2	35.0	3,638,543	38.0	4,034,661	38.0	4,034,661
2502-Sergeant - SA	22	17.0	2,196,033	17.0	2,254,833	17.0	2,254,833
2654-Administrative Assistant IV–SAO	13	-	-	4.0	276,341	4.0	276,341
2608-Victim Specialist IV	14	-	-	1.0	61,867	1.0	61,867
1662-Dispatcher	14	-	-	1.0	63,160	1.0	63,160
		113.0	\$11,038,464	116.0	\$11,724,681	116.0	\$11,724,681
15395-Juvenile Justice Division							
0047-Admin Assistant II	14	8.0	550,982	-	-	-	-
0050-Administrative Assistant IV	18	3.0	304,044	-	-	-	-
0056-Project Director	22	1.0	136,496	-	-	-	-
0556-Law Clerk I	14	2.0	154,403	-	-	-	-
0692-Victim Witness Coordntr III	16	1.0	87,464	-	-	-	-
0907-Clerk V	11	4.0	225,641	-	-	-	-
2653-Administrative Assistant III – SAO	13	-	-	5.0	282,614	5.0	282,614
2654-Administrative Assistant IV–SAO	13	-	-	14.0	959,515	14.0	959,515
2607-Bureau Administrative Assistant II	18	-	-	1.0	106,180	1.0	106,180
2457-Data Entry Clerk IV/Grand Jury	14	-	-	1.0	63,160	1.0	63,160
4922-Administrative Assistant I	13	7.0	426,504	-	-	-	-
9638-Administrative Supervisor II	18	-	-	2.0	212,360	2.0	212,360
1172-Assistant State's Attorney	AY	78.0	7,952,756	78.0	8,707,663	78.0	8,707,663
1173-Assistant State's Attorney	A31	2.0	369,331	3.0	546,283	3.0	546,283
1665-Administrative Assistant VI	16	-	-	1.0	92,360	1.0	92,360
1685-Administrative Assistant VII	18	-	-	1.0	106,180	1.0	106,180
1674-Leads Operator IV	14	-	-	1.0	66,654	1.0	66,654

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		106.0	\$10,207,620	107.0	\$11,142,969	107.0	\$11,142,969
19530-Special Prosecutions							
0047-Admin Assistant II	14	6.0	386,991	-	-	-	-
0048-Administrative Assistant III	16	1.0	88,824	-	-	-	-
0050-Administrative Assistant IV	18	1.0	93,026	-	-	-	-
0556-Law Clerk I	14	3.0	213,929	-	-	-	-
0907-Clerk V	11	1.0	45,659	-	-	-	-
2653-Administrative Assistant III – SAO	13	-	-	2.0	146,716	2.0	146,716
2654-Administrative Assistant IV–SAO	13	-	-	6.0	442,739	6.0	442,739
2607-Bureau Administrative Assistant II	18	-	-	1.0	100,207	1.0	100,207
2457-Data Entry Clerk IV/Grand Jury	14	-	-	1.0	65,252	1.0	65,252
2608-Victim Specialist IV	14	-	-	1.0	65,517	1.0	65,517
4922-Administrative Assistant I	13	2.0	138,556	-	-	-	-
6974-Special Assistant I	16	1.0	57,548	1.0	64,136	1.0	64,136
9645-Paralegal I - SAO	14	4.0	226,708	9.0	533,314	9.0	533,314
1172-Assistant State's Attorney	AY	71.0	8,421,299	79.0	9,518,063	79.0	9,518,063
1173-Assistant State's Attorney	A31	1.9	351,613	2.0	368,282	2.0	368,282
1665-Administrative Assistant VI	16	-	-	1.0	92,360	1.0	92,360
		91.9	\$10,024,153	103.0	\$11,396,585	103.0	\$11,396,585
20295-Traffic Division							
0047-Admin Assistant II	14	2.0	151,616	-	-	-	-
0292-Administrative Analyst II	19	1.0	102,723	-	-	-	-
0907-Clerk V	11	1.0	46,332	-	-	-	-
2654-Administrative Assistant IV–SAO	13	-	-	2.0	159,844	2.0	159,844
9892-Office Manager – SAO	21	-	-	1.0	110,180	1.0	110,180
1172-Assistant State's Attorney	AY	14.0	1,176,429	20.0	1,810,574	20.0	1,810,574
1664-File Clerk I	11	-	-	1.0	49,999	1.0	49,999
		18.0	\$1,477,099	24.0	\$2,130,596	24.0	\$2,130,596
35050-Chicago Felony Trial Courts							
0046-Admin Assistant I	12	1.0	67,142	-	-	-	-
0047-Admin Assistant II	14	17.0	1,198,751	-	-	-	-
0251-Business Manager I	18	1.0	94,128	-	-	-	-
0293-Administrative Analyst III	21	1.0	124,457	-	-	-	-
0556-Law Clerk I	14	2.0	131,637	-	-	-	-
0907-Clerk V	11	1.0	58,910	-	-	-	-
0194-Assistant Office Manager	19	-	-	1.0	99,508	1.0	99,508
0218-Administrative Assistant I	11	-	-	1.0	62,406	1.0	62,406
2653-Administrative Assistant III – SAO	13	-	-	2.0	115,432	2.0	115,432
2654-Administrative Assistant IV–SAO	13	-	-	9.0	634,261	9.0	634,261
2466-Bureau Administrative Assistant III	20	-	-	1.0	127,883	1.0	127,883
2266-Reproduction Technician IV	14	-	-	1.0	72,529	1.0	72,529
4922-Administrative Assistant I	13	2.0	106,950	1.0	54,793	1.0	54,793
6974-Special Assistant I	16	1.0	56,063	1.0	64,419	1.0	64,419
9892-Office Manager – SAO	21	-	-	1.0	134,163	1.0	134,163
1112-Systems Analyst III	20	1.0	119,763	-	-	-	-
1122-Data Entry Manager	14	1.0	77,201	-	-	-	-
1172-Assistant State's Attorney	AY	148.0	15,868,792	124.0	15,678,038	124.0	15,678,038
1173-Assistant State's Attorney	A31	2.0	360,168	2.0	368,283	2.0	368,283
1667-AV Transcriber	14	-	-	5.0	371,704	5.0	371,704
1674-Leads Operator IV	14	-	-	5.0	399,610	5.0	399,610
		178.0	\$18,263,962	154.0	\$18,183,028	154.0	\$18,183,028

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35115-Criminal Appeals							
0046-Admin Assistant I	12	1.0	67,142	-	-	-	-
0047-Admin Assistant II	14	2.0	126,350	-	-	-	-
0251-Business Manager I	18	1.0	78,476	-	-	-	-
0556-Law Clerk I	14	1.0	67,868	-	-	-	-
0907-Clerk V	11	6.0	331,424	-	-	-	-
0218-Administrative Assistant I	11	-	-	3.0	168,557	3.0	168,557
2603-Administrative Assistant II	12	-	-	1.0	69,509	1.0	69,509
2602-Clerk I	11	-	-	1.0	64,902	1.0	64,902
2319-Data Entry Clerk I	11	-	-	2.0	115,943	2.0	115,943
2606-Data Entry Clerk IV	14	-	-	1.0	69,941	1.0	69,941
9645-Paralegal I - SAO	14	-	-	2.0	122,378	2.0	122,378
9893-Administrative Supv – SAO	18	-	-	1.0	83,714	1.0	83,714
1172-Assistant State's Attorney	AY	26.8	2,848,021	16.0	1,884,905	16.0	1,884,905
		37.8	\$3,519,281	27.0	\$2,579,852	27.0	\$2,579,852
35240-Felony Review							
0047-Admin Assistant II	14	7.0	472,675	-	-	-	-
0050-Administrative Assistant IV	18	1.0	102,565	-	-	-	-
0251-Business Manager I	18	2.0	185,337	-	-	-	-
0556-Law Clerk I	14	1.0	70,697	-	-	-	-
2654-Administrative Assistant IV–SAO	13	-	-	3.0	233,157	3.0	233,157
9893-Administrative Supv – SAO	18	-	-	2.0	199,311	2.0	199,311
1172-Assistant State's Attorney	AY	59.0	6,298,225	68.0	6,768,004	68.0	6,768,004
1685-Administrative Assistant VII	18	-	-	1.0	106,180	1.0	106,180
1662-Dispatcher	14	-	-	5.0	326,520	5.0	326,520
		70.0	\$7,129,499	79.0	\$7,633,172	79.0	\$7,633,172
35255-First Municipal							
0047-Admin Assistant II	14	1.0	59,850	-	-	-	-
1172-Assistant State's Attorney	AY	16.0	1,408,089	16.0	1,529,358	16.0	1,529,358
		17.0	\$1,467,939	16.0	\$1,529,358	16.0	\$1,529,358
35425-Preliminary Hearings & Grand Jury							
0047-Admin Assistant II	14	7.0	431,294	-	-	-	-
0251-Business Manager I	18	1.0	80,240	-	-	-	-
0552-Court Clerk II	14	1.0	61,096	-	-	-	-
0556-Law Clerk I	14	2.0	135,091	-	-	-	-
0667-Victim Witness Coordinator II	15	1.0	78,795	-	-	-	-
0907-Clerk V	11	2.0	90,413	-	-	-	-
2654-Administrative Assistant IV–SAO	13	-	-	4.0	264,803	4.0	264,803
2457-Data Entry Clerk IV/Grand Jury	14	-	-	4.0	261,820	4.0	261,820
2360-Fleet Assistant	14	-	-	1.0	69,487	1.0	69,487
2481-Mail/Supply Clerk I	11	-	-	2.0	96,825	2.0	96,825
5799-Administrative Support III	15	1.0	83,115	-	-	-	-
9893-Administrative Supv – SAO	18	-	-	1.0	87,347	1.0	87,347
1172-Assistant State's Attorney	AY	52.0	5,437,622	57.0	6,227,724	57.0	6,227,724
1666-Administrative Team Leader	15	-	-	2.0	171,110	2.0	171,110
1667-AV Transcriber	14	-	-	1.0	63,068	1.0	63,068
		67.0	\$6,397,666	72.0	\$7,242,183	72.0	\$7,242,183
35535-Sexual Assault & Domestic Violence Division							
0047-Admin Assistant II	14	2.0	139,564	-	-	-	-
0048-Administrative Assistant III	16	2.0	178,431	-	-	-	-
0145-Accountant V	19	1.0	96,631	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0500-Assistant State's Attorney	AT	1.0	84,368	-	-	-	-
0556-Law Clerk I	14	1.0	75,023	-	-	-	-
0666-Victim Witness Coordinator I	14	1.0	57,051	-	-	-	-
0907-Clerk V	11	2.0	125,387	-	-	-	-
0218-Administrative Assistant I	11	-	-	2.0	129,804	2.0	129,804
2654-Administrative Assistant IV–SAO	13	-	-	3.0	226,169	3.0	226,169
2608-Victim Specialist IV	14	-	-	1.0	58,831	1.0	58,831
9892-Office Manager – SAO	21	-	-	1.0	104,689	1.0	104,689
1112-Systems Analyst III	20	1.0	113,123	-	-	-	-
1172-Assistant State's Attorney	AY	53.7	5,342,297	57.6	6,150,895	57.6	6,150,895
1665-Administrative Assistant VI	16	-	-	2.0	160,347	2.0	160,347
1683-Child Sexual Assault VW Specialist X	20	-	-	1.0	120,787	1.0	120,787
		64.7	\$6,211,874	67.6	\$6,951,523	67.6	\$6,951,523
35550-Special Litigation, DNA Review & Conviction Integrity							
0047-Admin Assistant II	14	2.0	154,403	-	-	-	-
0254-Business Manager IV	23	1.0	143,824	1.0	156,807	1.0	156,807
0556-Law Clerk I	14	2.0	137,258	-	-	-	-
0907-Clerk V	11	1.0	44,263	1.0	47,778	1.0	47,778
2653-Administrative Assistant III – SAO	13	-	-	1.0	53,586	1.0	53,586
2654-Administrative Assistant IV–SAO	13	-	-	3.0	233,031	3.0	233,031
4922-Administrative Assistant I	13	1.0	52,926	-	-	-	-
9645-Paralegal I - SAO	14	-	-	1.0	70,128	1.0	70,128
1172-Assistant State's Attorney	AY	23.0	2,679,456	23.0	2,504,957	23.0	2,504,957
		30.0	\$3,212,129	30.0	\$3,066,286	30.0	\$3,066,286
35650-Victim Witness							
0028-Program Manager	24	2.0	162,866	2.0	168,590	2.0	168,590
0047-Admin Assistant II	14	1.0	77,201	-	-	-	-
0050-Administrative Assistant IV	18	4.0	392,768	-	-	-	-
0516-Executive Officer	24	1.0	110,363	1.0	114,242	1.0	114,242
0553-Court Clerk III	16	1.0	83,115	-	-	-	-
0556-Law Clerk I	14	3.0	195,318	2.0	117,661	2.0	117,661
0666-Victim Witness Coordinator I	14	19.0	1,100,825	3.0	178,988	3.0	178,988
0667-Victim Witness Coordinator II	15	17.0	1,369,066	-	-	-	-
0907-Clerk V	11	1.0	48,106	-	-	-	-
2654-Administrative Assistant IV–SAO	13	-	-	1.0	79,922	1.0	79,922
2613-Administrative Assistant V	15	-	-	2.0	172,087	2.0	172,087
2608-Victim Specialist IV	14	-	-	21.0	1,319,048	21.0	1,319,048
2188-Victim Specialist VII	18	-	-	2.0	198,486	2.0	198,486
4922-Administrative Assistant I	13	1.0	52,926	1.0	54,793	1.0	54,793
5205-Deputy Director	24	1.0	95,127	0.8	78,776	0.8	78,776
6725-Reproduction Tech I AFSCME	11	-	-	1.0	52,906	1.0	52,906
1112-Systems Analyst III	20	1.0	123,527	-	-	-	-
1610-Mental Health Specialist III	19	3.0	256,121	-	-	-	-
1661-Mental Health Victim Specialist	18	-	-	2.0	164,167	2.0	164,167
1671-Victim Witness Supervisor I	18	-	-	3.0	305,104	3.0	305,104
1681-Victim Witness Supervisor II	20	-	-	1.0	127,883	1.0	127,883
1669-Victim Specialist V	15	-	-	18.0	1,515,513	18.0	1,515,513
		55.0	\$4,067,329	60.8	\$4,648,167	60.8	\$4,648,167
35735-Suburban Felony							
0047-Admin Assistant II	14	3.0	202,413	-	-	-	-
0252-Business Manager II	20	1.0	102,301	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0292-Administrative Analyst II	19	3.0	307,663	-	-	-	-
0552-Court Clerk II	14	1.0	77,201	-	-	-	-
0556-Law Clerk I	14	2.0	153,621	-	-	-	-
0907-Clerk V	11	1.0	62,693	-	-	-	-
2653-Administrative Assistant III – SAO	13	-	-	6.0	385,636	6.0	385,636
2654-Administrative Assistant IV–SAO	13	-	-	5.0	374,902	5.0	374,902
2602-Clerk I	11	-	-	1.0	64,902	1.0	64,902
4922-Administrative Assistant I	13	7.0	471,697	-	-	-	-
9645-Paralegal I - SAO	14	6.0	327,088	6.0	358,158	6.0	358,158
9892-Office Manager – SAO	21	-	-	5.0	498,314	5.0	498,314
1172-Assistant State's Attorney	AY	75.0	8,446,996	55.0	7,553,905	55.0	7,553,905
1668-Data Entry Clerk III	13	-	-	1.0	72,275	1.0	72,275
		99.0	\$10,151,674	79.0	\$9,308,092	79.0	\$9,308,092
35740-Suburban Misdemeanor							
0048-Administrative Assistant III	16	1.0	89,215	-	-	-	-
0142-Accountant II	13	1.0	71,906	-	-	-	-
0251-Business Manager I	18	1.0	94,128	-	-	-	-
0556-Law Clerk I	14	1.0	75,303	-	-	-	-
0907-Clerk V	11	1.0	44,262	-	-	-	-
0194-Assistant Office Manager	19	-	-	1.0	99,580	1.0	99,580
2653-Administrative Assistant III – SAO	13	-	-	4.0	264,219	4.0	264,219
2654-Administrative Assistant IV–SAO	13	-	-	1.0	79,922	1.0	79,922
2457-Data Entry Clerk IV/Grand Jury	14	-	-	1.0	57,750	1.0	57,750
4922-Administrative Assistant I	13	4.0	229,852	-	-	-	-
1172-Assistant State's Attorney	AY	46.6	4,110,983	42.6	3,934,933	42.6	3,934,933
		55.6	\$4,715,650	49.6	\$4,436,404	49.6	\$4,436,404
Total Salaries and Positions		1,244.0	\$123,154,854	1,244.0	\$130,287,653	1,244.0	\$130,287,653
Turnover Adjustment		-	(8,886,605)	-	(9,966,186)	-	(9,966,186)
Operating Fund Totals		1,244.0	\$114,268,249	1,244.0	\$120,321,467	1,244.0	\$120,321,467

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	2,430,973	2,269,343	2,269,343	(161,630)
501225-Planned Benefit Adjustment	291,969	373,438	373,438	81,469
501510-Mandatory Medicare Cost	36,339	33,923	33,923	(2,416)
501585-Insurance Benefits	416,296	456,473	456,473	40,178
Personnel Services Total	\$3,175,578	\$3,133,178	\$3,133,178	\$(42,400)
Contractual Service				
520149-Communication Services	15,451	20,283	20,283	4,832
Contractual Service Total	\$15,451	\$20,283	\$20,283	\$4,832
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	1,798	1,798	1,798
Operations & Maintenance Total	-	\$1,798	\$1,798	\$1,798
Operating Funds Total	\$3,191,029	\$3,155,259	\$3,155,259	\$(35,770)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	10.0	645,548	-	-	-	-
0048-Administrative Assistant III	16	2.0	154,398	-	-	-	-
0618-Legal Systems Analyst	22	1.0	148,974	-	-	-	-
0666-Victim Witness Coordinator I	14	1.0	56,828	-	-	-	-
0695-Investigator I State's Atty	SA1	5.0	386,345	5.0	390,482	5.0	390,482
0696-Investigator II SA	SA2	1.0	111,159	1.0	92,137	1.0	92,137
0907-Clerk V	11	5.0	237,630	-	-	-	-
0218-Administrative Assistant I	11	-	-	3.0	156,206	3.0	156,206
2654-Administrative Assistant IV–SAO	13	-	-	3.0	225,586	3.0	225,586
2671-Administrative Supervisor I	16	-	-	1.0	92,360	1.0	92,360
2612-Clerk IV	14	-	-	1.0	66,654	1.0	66,654
2457-Data Entry Clerk IV/Grand Jury	14	-	-	3.0	187,774	3.0	187,774
2604-Data Integration Analyst	19	-	-	1.0	85,729	1.0	85,729
9064-System Technician II	19	6.0	514,574	-	-	-	-
1172-Assistant State's Attorney	AY	2.0	250,703	8.0	972,259	8.0	972,259
1665-Administrative Assistant VI	16	-	-	1.0	70,343	1.0	70,343
		33.0	\$2,506,158	27.0	\$2,339,529	27.0	\$2,339,529
Total Salaries and Positions		33.0	\$2,506,158	27.0	\$2,339,529	27.0	\$2,339,529
Turnover Adjustment		-	(75,185)	-	(70,186)	-	(70,186)
Operating Fund Totals		33.0	\$2,430,973	27.0	\$2,269,343	27.0	\$2,269,343

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	166,428	-	-	(166,428)
501225-Planned Benefit Adjustment	21,785	-	-	(21,785)
501510-Mandatory Medicare Cost	2,413	-	-	(2,413)
501585-Insurance Benefits	1,356	-	-	(1,356)
Personnel Services Total	\$191,982	-	-	\$(191,982)
Contractual Service				
520149-Communication Services	644	654	654	10
Contractual Service Total	\$644	\$654	\$654	\$10
Operations & Maintenance				
540129-Maintenance and Subscription Services	-	58	58	58
Operations & Maintenance Total	-	\$58	\$58	\$58
Contingencies & Special Purpose				
580050-Cook County Administration	3,529	-	-	(3,529)
Contingencies & Special Purpose Total	\$3,529	-	-	\$(3,529)
Operating Funds Total	\$196,155	\$712	\$712	\$(195,443)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	166,428	-	-	-	-
		1.0	\$166,428	-	-	-	-
Total Salaries and Positions		1.0	\$166,428	0.0	\$0	0.0	\$0
Operating Fund Totals		1.0	\$166,428	0.0	\$0	0.0	\$0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	454,755	657,602	657,602	202,846
501165-Planned Salary Adjustment	(50,765)	(26,204)	(26,204)	24,561
501210-Planned Overtime Compensation	17,286	-	-	(17,286)
501225-Planned Benefit Adjustment	52,977	113,656	113,656	60,679
501510-Mandatory Medicare Cost	6,594	9,535	9,535	2,941
501540-Worker's Compensation	6,071	9,477	9,477	3,406
501585-Insurance Benefits	99,928	146,950	146,950	47,022
501765-Professional Develop/Fees	1,400	-	-	(1,400)
Personnel Services Total	\$588,246	\$911,016	\$911,016	\$322,769
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	182,745	-	-	(182,745)
560220-Computer and Data Processing Supplies	73,724	49,114	49,114	(24,610)
Capital Equipment and Improvements Total	\$256,469	\$49,114	\$49,114	\$(207,355)
Contingencies & Special Purpose				
580050-Cook County Administration	40,472	63,177	63,177	22,706
Contingencies & Special Purpose Total	\$40,472	\$63,177	\$63,177	\$22,706
Operating Funds Total	\$885,187	\$1,023,307	\$1,023,307	\$138,120

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 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	3.0	219,305	3.0	241,014	3.0	241,014
2502-Sergeant - SA	22	1.0	114,665	1.0	124,284	1.0	124,284
2189-System Analyst II	19	-	-	1.0	85,729	1.0	85,729
4802-File Manager I	14	-	-	1.0	73,214	1.0	73,214
1172-Assistant State's Attorney	AY	1.0	120,786	1.0	133,361	1.0	133,361
		5.0	\$454,755	7.0	\$657,602	7.0	\$657,602
Total Salaries and Positions		5.0	\$454,755	7.0	\$657,602	7.0	\$657,602
Operating Fund Totals		5.0	\$454,755	7.0	\$657,602	7.0	\$657,602

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	20,132,526	26,168,377	26,168,377	6,035,851
Contingencies & Special Purpose Total	\$20,132,526	\$26,168,377	\$26,168,377	\$6,035,851
Operating Funds Total	\$20,132,526	\$26,168,377	\$26,168,377	\$6,035,851

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	770,628	4,036,500	4,036,500	3,265,872
560260-Vehicle Equipment and Supplies	889,500	841,636	841,636	(47,864)
Capital Equipment and Improvements Total	\$1,660,128	\$4,878,136	\$4,878,136	\$3,218,008
Operating Funds Total	\$1,660,128	\$4,878,136	\$4,878,136	\$3,218,008



BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
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SPECIAL APPROPRIATIONS AND FIXED CHARGES

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INFRASTRUCTURE AND EQUIPMENT FUND	R-28

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Corporate Fund				
1490-Fixed Charges and Special Purpose Appropriations	709,879,231	617,863,323	617,863,323	(92,015,907)
Corporate Fund Total	\$709,879,231	\$617,863,323	\$617,863,323	\$(92,015,907)
Public Safety Fund				
1499-Fixed Charges and Special Purpose Appropriations	69,964,389	93,066,107	93,066,107	23,101,718
Public Safety Fund Total	\$69,964,389	\$93,066,107	\$93,066,107	\$23,101,718
General Funds Total	\$779,843,620	\$710,929,430	\$710,929,430	\$(68,914,190)
Total Appropriations	\$779,843,620	\$710,929,430	\$710,929,430	\$(68,914,190)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501165-Planned Salary Adjustment	8,347,012	1,500,000	1,500,000	(6,847,012)
501225-Planned Benefit Adjustment	-	3,000,000	3,000,000	3,000,000
501585-Insurance Benefits	1,566,938	1,464,046	1,464,046	(102,892)
501765-Professional Develop/Fees	278,900	528,900	528,900	250,000
Personnel Services Total	\$10,192,850	\$6,492,946	\$6,492,946	\$(3,699,904)
Contractual Service				
520149-Communication Services	1,963,560	3,658,499	3,658,499	1,694,939
520209-Food Services	3,000	3,000	3,000	0
520239-Media Broadcasting Services	116,000	116,000	116,000	-
520259-Postage	3,155,950	3,162,834	3,162,834	6,884
520485-Graphics and Reproduction Services	24,389	24,389	24,389	1
520609-Advertising and Promotions	705,969	867,684	867,684	161,715
520670-Purchased Services Not Otherwise Classified	300,000	15,000	15,000	(285,000)
520725-Loss and Valuation	4,321,263	4,920,175	4,920,175	598,912
520825-Professional Services	22,599,820	27,013,957	27,013,957	4,414,137
521005-Professional Legal Expenses	860,000	1,715,000	1,715,000	855,000
521200-Laboratory Testing and Analysis	528,250	528,250	528,250	-
521300-Special or Coop Programs	1,508,290	5,363,760	5,363,760	3,855,469
521530-Non-Capitalizable Project Service Costs	1,626,524	1,707,260	1,707,260	80,736
Contractual Service Total	\$37,713,016	\$49,095,808	\$49,095,808	\$11,382,792
Supplies & Materials				
530170-Institutional Supplies	77,755	127,737	127,737	49,982
530600-Office Supplies	10,000	10,000	10,000	-
530635-Books, Periodicals and Publish	20,000	30,000	30,000	10,000
Supplies & Materials Total	\$107,755	\$167,737	\$167,737	\$59,982
Operations & Maintenance				
540005-Utilities	24,166,200	24,928,535	24,928,535	762,335
540129-Maintenance and Subscription Services	36,707,658	36,948,793	36,948,793	241,135
540245-Automotive Operations and Maintenance	5,000,000	5,500,000	5,500,000	500,000
540345-Property Maintenance and Operations	5,372,849	5,587,763	5,587,763	214,914
Operations & Maintenance Total	\$71,246,707	\$72,965,091	\$72,965,091	\$1,718,384
Rental & Leasing				
550005-Office and Data Processing Equip Rental	-	309,000	309,000	309,000
550029-Countywide Office and Data Processing Equip Rental	302,795	262,816	262,816	(39,979)
Rental & Leasing Total	\$302,795	\$571,816	\$571,816	\$269,021
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	4,000,000	4,000,000	4,000,000
560300-Capital Projects	-	100,000	100,000	100,000
Capital Equipment and Improvements Total	-	\$4,100,000	\$4,100,000	\$4,100,000
Contingencies & Special Purpose				
580001-Reserve For Claim	32,474,227	53,024,241	53,024,241	20,550,014
580031-Reimbursement Designated Fund	334,902,957	456,525,324	456,525,324	121,622,367
580195-Expenses - External Borrow	46,826,322	47,086,822	47,086,822	260,500
580215-Institution Memberships/FE	150,000	150,000	150,000	-
580235-Public Programs and Events	10,000	10,000	10,000	-
580299-General and Contingent NOC	111,810,176	22,035,205	22,035,205	(89,774,971)
580379-Appropriation Adjustments	1,202,913	3,990,000	3,990,000	2,787,087
580419-Appropriation Transfer	132,636,671	(5,552,791)	(5,552,791)	(138,189,462)
580451-Reserve For Flex Spending Prog	267,232	267,232	267,232	-
Contingencies & Special Purpose Total	\$660,280,498	\$577,536,033	\$577,536,033	\$(82,744,465)
Operating Funds Total	\$779,843,620	\$710,929,430	\$710,929,430	\$(68,914,190)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501165-Planned Salary Adjustment	3,365,933	-	-	(3,365,933)
501225-Planned Benefit Adjustment	-	3,000,000	3,000,000	3,000,000
501585-Insurance Benefits	1,106,938	1,104,046	1,104,046	(2,892)
501765-Professional Develop/Fees	278,900	528,900	528,900	250,000
Personnel Services Total	\$4,751,771	\$4,632,946	\$4,632,946	\$(118,825)
Contractual Service				
520149-Communication Services	770,560	1,805,499	1,805,499	1,034,939
520239-Media Broadcasting Services	116,000	116,000	116,000	-
520259-Postage	3,155,950	3,162,834	3,162,834	6,884
520485-Graphics and Reproduction Services	24,389	24,389	24,389	1
520609-Advertising and Promotions	705,969	867,684	867,684	161,715
520725-Loss and Valuation	4,321,263	4,920,175	4,920,175	598,912
520825-Professional Services	19,629,612	23,270,250	23,270,250	3,640,638
521005-Professional Legal Expenses	710,000	1,715,000	1,715,000	1,005,000
521200-Laboratory Testing and Analysis	125,000	125,000	125,000	-
521300-Special or Coop Programs	1,508,290	5,363,760	5,363,760	3,855,469
521530-Non-Capitalizable Project Service Costs	1,626,524	1,707,260	1,707,260	80,736
Contractual Service Total	\$32,693,557	\$43,077,851	\$43,077,851	\$10,384,294
Supplies & Materials				
530170-Institutional Supplies	27,755	27,737	27,737	(18)
530600-Office Supplies	10,000	10,000	10,000	-
Supplies & Materials Total	\$37,755	\$37,737	\$37,737	\$(18)
Operations & Maintenance				
540129-Maintenance and Subscription Services	36,346,824	36,446,913	36,446,913	100,090
540345-Property Maintenance and Operations	4,822,199	5,015,087	5,015,087	192,888
Operations & Maintenance Total	\$41,169,023	\$41,462,000	\$41,462,000	\$292,978
Rental & Leasing				
550005-Office and Data Processing Equip Rental	-	309,000	309,000	309,000
550029-Countywide Office and Data Processing Equip Rental	302,795	262,816	262,816	(39,979)
Rental & Leasing Total	\$302,795	\$571,816	\$571,816	\$269,021
Capital Equipment and Improvements				
560220-Computer and Data Processing Supplies	-	4,000,000	4,000,000	4,000,000
560300-Capital Projects	-	100,000	100,000	100,000
Capital Equipment and Improvements Total	-	\$4,100,000	\$4,100,000	\$4,100,000
Contingencies & Special Purpose				
580001-Reserve For Claim	871,447	815,020	815,020	(56,427)
580031-Reimbursement Designated Fund	333,652,307	455,022,324	455,022,324	121,370,017
580195-Expenses - External Borrow	52,843,072	53,099,822	53,099,822	256,750
580215-Institution Memberships/FE	150,000	150,000	150,000	-
580235-Public Programs and Events	10,000	10,000	10,000	-
580299-General and Contingent NOC	109,810,176	20,035,205	20,035,205	(89,774,971)
580379-Appropriation Adjustments	702,913	-	-	(702,913)
580419-Appropriation Transfer	132,884,415	(5,151,397)	(5,151,397)	(138,035,812)
Contingencies & Special Purpose Total	\$630,924,330	\$523,980,974	\$523,980,974	\$(106,943,356)
Operating Funds Total	\$709,879,231	\$617,863,323	\$617,863,323	\$(92,015,907)

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501165-Planned Salary Adjustment	4,981,079	1,500,000	1,500,000	(3,481,079)
501585-Insurance Benefits	460,000	360,000	360,000	(100,000)
Personnel Services Total	\$5,441,079	\$1,860,000	\$1,860,000	\$(3,581,079)
Contractual Service				
520149-Communication Services	1,193,000	1,853,000	1,853,000	660,000
520209-Food Services	3,000	3,000	3,000	0
520670-Purchased Services Not Otherwise Classified	300,000	15,000	15,000	(285,000)
520825-Professional Services	2,970,208	3,743,707	3,743,707	773,499
521005-Professional Legal Expenses	150,000	-	-	(150,000)
521200-Laboratory Testing and Analysis	403,250	403,250	403,250	-
Contractual Service Total	\$5,019,458	\$6,017,957	\$6,017,957	\$998,499
Supplies & Materials				
530170-Institutional Supplies	50,000	100,000	100,000	50,000
530635-Books, Periodicals and Publish	20,000	30,000	30,000	10,000
Supplies & Materials Total	\$70,000	\$130,000	\$130,000	\$60,000
Operations & Maintenance				
540005-Utilities	24,166,200	24,928,535	24,928,535	762,335
540129-Maintenance and Subscription Services	360,834	501,880	501,880	141,046
540245-Automotive Operations and Maintenance	5,000,000	5,500,000	5,500,000	500,000
540345-Property Maintenance and Operations	550,650	572,676	572,676	22,026
Operations & Maintenance Total	\$30,077,684	\$31,503,091	\$31,503,091	\$1,425,407
Contingencies & Special Purpose				
580001-Reserve For Claim	31,602,780	52,209,222	52,209,222	20,606,442
580031-Reimbursement Designated Fund	1,250,650	1,503,000	1,503,000	252,350
580195-Expenses - External Borrow	(6,016,750)	(6,013,000)	(6,013,000)	3,750
580299-General and Contingent NOC	2,000,000	2,000,000	2,000,000	-
580379-Appropriation Adjustments	500,000	3,990,000	3,990,000	3,490,000
580419-Appropriation Transfer	(247,744)	(401,394)	(401,394)	(153,650)
580451-Reserve For Flex Spending Prog	267,232	267,232	267,232	-
Contingencies & Special Purpose Total	\$29,356,168	\$53,555,060	\$53,555,060	\$24,198,892
Operating Funds Total	\$69,964,389	\$93,066,107	\$93,066,107	\$23,101,718

Program Description	2024		2025	
	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.	29.0	70,212,877	3.0 30,104,990
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.	-	13,602,250	- 7,693,875
60000-ARPA - Program Initiative Investments	ARPA funding to support eligible near-term and transformational initiatives aligned with the County's Policy Roadmap.	-	357,585,462	- 8,544,750
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.	8.0	5,649,199	- -
60521-ARPA - Small Business Assistance	ARPA funding to provide support to small businesses navigating challenges resulting from the pandemic.	-	5,168,865	- -
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.	-	933,333	- -
60713-ARPA - Food Security Assistance	ARPA funding to provide food assistance and support the operation of food distribution sites	-	733,840	1.1 405,786
60977-ARPA - Brownfield Remediation	Assess and remediate sites throughout suburban Cook County to promote economic growth and investment through redevelopment.	2.3	2,239,735	2.0 2,842,039
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.	-	137,770	- 212,230
61161-ARPA - CFSN Expansion	Expands broadband access to municipal anchor institutions in Cook County's south suburbs.	1.0	3,320,743	- 212,126
61232-ARPA - Tourism Recovery Initiative	Supports the rebuilding of the County's suburban travel, tourism and hospitality sectors.	-	2,500,000	- 1,875,623
61315-ARPA - Guaranteed Income Program	Provides recurring monthly unrestricted payments to low-income, COVID-impacted residents to improve participant's long-term economic stability.	-	17,283,333	- -
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.	5.0	628,718	7.0 974,193
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.	-	815,550	- 405,604
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.	-	5,153,784	- 2,000,000
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.	-	2,285,000	- 1,651,027
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	- 500,000
62350-ARPA - Stormwater Management Project	Expands the scope of the existing stormwater management program to include overall responsibility for project implementation.	-	7,950,000	- 7,005,532
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.	-	26,333,333	- 9,659,622
62742-ARPA - Community Defense Center	Cook County Public Defender's Office will launch the Community Defense Center Initiative to provide robust legal services to local areas that have been disproportionately affected by COVID-19, incarceration, and gun violence	5.0	618,351	- 815,313
61912-ARPA - Suburban Cook County Worker Protection Program	Promotes and protects the rights, health and safety of precariously employed workers.	2.1	1,235,527	0.5 3,287,522
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.	29.4	5,375,466	27.8 7,139,031
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	8,079,883	- 8,249,182
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.	-	5,307,200	- 5,300,000
63162-ARPA - Invest in Cook	Grants made available to Cook County municipalities for planning and feasibility studies, engineering, and construction for infrastructure projects.	-	10,000,000	- 9,841,000
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.	-	2,000,000	- 1,300,000
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.	5.1	1,882,909	5.3 2,382,948

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
63810-ARPA - Sustaining Mental Health Hotline for Suburban Residents	-	495,000	-	495,000
63962-ARPA - Good Food Purchasing Program	2.9	1,134,766	0.5	1,039,561
64056-ARPA - Lead Service Pipe Replacement Pilot	-	3,361,167	-	4,601,719
64464-Transforming Places	1.0	142,950	1.0	152,230
63519-ARPA - Investing in Families and Youth	0.8	4,909,370	0.8	3,787,683
64142-ARPA - Programming for Domestic Violence Victims and Survivors	-	1,250,000	-	2,167,408
64242-ARPA - Youth Juvenile Justice Collaborative Expansion	2.5	2,613,007	2.5	2,125,643
62550-ARPA - Land Acquisition Plan	-	2,235,000	-	1,461,000
62841-ARPA - HACC Lead Pipe Removal	-	500,000	-	136,049
64310-ARPA - HACC Behavioral Healthcare Specialists	-	1,927,382	-	2,257,139
64576-ARPA - South Suburban Household Waste and Satellite Collection	5.3	1,807,721	-	810,000
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund	3.0	2,852,396	2.0	3,140,624
64712-ARPA - Food As Medicine	5.0	790,678	4.0	764,867
64879-ARPA - Southlands Metals Hub	-	222,030	-	-
64912-ARPA - Community Health Workers	4.2	637,253	2.0	354,139
65064-ARPA - Public Health Emergency Preparedness Expansion	7.9	999,242	7.0	1,357,825
65121-ARPA - Small Business Grant Program	-	20,000,000	-	4,000,000
65350-ARPA - Rain Ready Plan and Implementation	-	925,000	-	1,770,457
65462-ARPA - Climate Resiliency Plan Development	0.5	7,327,416	0.5	7,094,573
65564-ARPA - Urban Farming Initiative Gap Analysis Research	-	-	-	150,000
65656-ARPA - Lead Poisoning Prevention Fund	6.2	1,364,194	7.0	1,111,511
65712-ARPA - Healing Hurt People Chicago	17.0	1,575,574	11.0	1,552,323
65842-ARPA - Supporting Education and Employment Development (SEED)	-	352,416	-	500,341
66174-ARPA - Housing for Justice Involved Individuals	-	7,277,679	-	12,000,000
66225-ARPA - Cook County Arts and Artists Program	1.0	1,693,095	1.0	1,680,631
63464-ARPA - Municipal Capacity for Capital Improvements	7.0	4,489,398	2.0	680,918

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
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.	9.0	3,374,775	2.0	4,186,352
65262-ARPA - Building Healthy Communities Initiative	Supports community-based organizations in efforts to improve racial and health equity.	2.5	1,275,946	0.9	337,738
65937-ARPA - Permanent Housing for People Experiencing Homelessness	Facilitates creation of permanent supportive housing (PSH) units that pair non-time-limited rental subsidies with individualized, intensive, supportive services to help households maintain independent living and housing stability.	0.6	6,217,552	2.1	379,952
66064-ARPA - Digital Equity Planning	Supports municipalities with little or no digital policy, through a series of workshops and technical assistance to build digital capacity and create a common set of digital equity principles.	1.0	797,306	1.0	524,476
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	-	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.	0.6	7,166,554	2.0	6,520,625
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	283,760	-	-
66861-ARPA - Broadband Expansion at HACC Properties	Upgrades broadband internet connection at Housing Authority-managed properties countywide with network infrastructure improvements (e.g. last-mile fiber connections), Wi-Fi installations in common areas, and improvements to community.	-	397,553	-	401,697
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.	-	1,100,000	-	460,000
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	355,755	1.5	265,889
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.	1.0	3,014,153	-	3,650,000
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.	71.0	28,824,172	40.0	23,123,663
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.	-	500,000	-	650,000
67464-ARPA - Crisis Intervention Pilot Program for Cook County	Supports assessments of Cook County's behavioral health infrastructure to identify areas of need in the suburban Cook County crisis care continuum in order to strengthen the behavioral health response County-wide.	-	372,108	-	-
67662-ARPA - Forest Preserve, Brookfield Zoo, and Chicago Botanical Garden	Supports capital infrastructure projects, including those that are the subject to strategic public/private partnerships with Cook County.	-	22,410	-	2,500,000
67725-ARPA - Supporting Apprenticeship in Suburban Cook	Increases apprenticeships in Cook County, providing job support and training to underemployed workers and assisting employers in maintaining compliant Registered Apprenticeship programs.	-	269,500	-	269,500
Total		241.7	684,061,044	137.4	211,692,227

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
11286-American Rescue Plan Act (ARPA) Fund				
1009-Enterprise Technology	8,420,743	712,126	712,126	(7,708,616)
1010-Office of the President	6,348,643	2,926,173	2,926,173	(3,422,470)
1011-Office of Chief Admin Officer	815,550	405,604	405,604	(409,946)
1013-Planning and Development	794,800	1,103,365	1,103,365	308,565
1014-Budget and Management Services	419,768,975	42,014,988	42,014,988	(377,753,987)
1021-Office of the Chief Financial Officer	10,045,800	3,409,160	3,409,160	(6,636,640)
1027-Office of Economic Development	85,039,391	30,353,116	30,353,116	(54,686,275)
1031-Office of Asset Management	8,045,848	4,965,633	4,965,633	(3,080,215)
1032-Department of Human Resources	441,007	-	-	(441,007)
1050-Board of Review	268,000	-	-	(268,000)
1070-County Auditor	219,442	-	-	(219,442)
1161-Department of Environment and Sustainability	32,966,407	32,552,403	32,552,403	(414,004)
1200-Department of Facilities Management	800,000	-	-	(800,000)
1205-Justice Advisory Council	35,713,428	24,977,371	24,977,371	(10,736,057)
1250-State's Attorney	885,187	1,023,307	1,023,307	138,120
1260-Public Defender	618,351	815,313	815,313	196,962
1265-Cook County Department of Emergency Management & Regional Security	244,414	329,012	329,012	84,598
1310-Office of the Chief Judge	4,592,693	1,829,727	1,829,727	(2,762,966)
1452-Veterans Assistance Commission	398,684	-	-	(398,684)
1500-Department of Transportation And Highways	17,950,000	16,846,532	16,846,532	(1,103,468)
4241-Health Services - JTDC	221,608	295,916	295,916	74,308
4890-Health System Administration	828,669	764,867	764,867	(63,802)
4893-Ambulatory & Community Health Network of Cook County	2,278,093	1,400,419	1,400,419	(877,673)
4895-Department of Public Health	12,580,791	16,104,857	16,104,857	3,524,065
4897-John H. Stroger Jr, Hospital of Cook County	33,774,521	28,862,338	28,862,338	(4,912,183)
11286-American Rescue Plan Act (ARPA) Fund Total	\$684,061,044	\$211,692,227	\$211,692,227	\$(472,368,817)
Total Appropriations	\$684,061,044	\$211,692,227	\$211,692,227	\$(472,368,817)

SUMMARY OF POSITIONS

Department and Title	2024 Approved Positions	2025 Department Request	2025 President's Recommendation	Difference
11286-American Rescue Plan Act (ARPA) Fund				
1009-Enterprise Technology	1.0	-	-	(1.0)
1010-Office of the President	1.0	1.0	1.0	-
1013-Planning and Development	3.2	0.8	0.8	(2.5)
1027-Office of Economic Development	5.8	8.1	8.1	2.3
1031-Office of Asset Management	7.0	2.0	2.0	(5.0)
1070-County Auditor	2.0	-	-	(2.0)
1161-Department of Environment and Sustainability	13.0	7.0	7.0	(6.0)
1250-State's Attorney	5.0	7.0	7.0	2.0
1260-Public Defender	5.0	-	-	(5.0)
1265-Cook County Department of Emergency Management & Regional Security	1.0	1.0	1.0	-
1310-Office of the Chief Judge	32.5	0.5	0.5	(32.0)
4241-Health Services - JTDC	2.0	2.0	2.0	-
4890-Health System Administration	5.4	4.0	4.0	(1.4)
4893-Ambulatory & Community Health Network of Cook County	20.0	20.0	20.0	-
4895-Department of Public Health	40.8	31.1	31.1	(9.8)
4897-John H. Stroger Jr, Hospital of Cook County	97.0	53.0	53.0	(44.0)
11286-American Rescue Plan Act (ARPA) Fund Total	241.7	137.4	137.4	(104.3)
Total Positions	241.7	137.4	137.4	(104.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	19,634,445	13,105,788	13,105,788	(6,528,658)
501165-Planned Salary Adjustment	3,062,469	(1,279,362)	(1,279,362)	(4,341,831)
501210-Planned Overtime Compensation	17,286	-	-	(17,286)
501225-Planned Benefit Adjustment	2,409,473	2,276,294	2,276,294	(133,179)
501510-Mandatory Medicare Cost	281,488	190,034	190,034	(91,454)
501540-Worker's Compensation	276,111	190,397	190,397	(85,714)
501585-Insurance Benefits	4,437,860	2,810,073	2,810,073	(1,627,786)
501765-Professional Develop/Fees	45,753	40,967	40,967	(4,786)
501835-Transportation and Travel Expenses	84,916	160,993	160,993	76,077
Personnel Services Total	\$30,249,802	\$17,495,183	\$17,495,183	\$(12,754,618)
Contractual Service				
520149-Communication Services	59,402	20,504	20,504	(38,898)
520469-Services For Minor/Indigent	11,527	26,527	26,527	15,000
520485-Graphics and Reproduction Services	5,000	5,500	5,500	500
520825-Professional Services	31,521,315	20,829,995	20,829,995	(10,691,320)
521005-Professional Legal Expenses	36,000	-	-	(36,000)
521300-Special or Coop Programs	357,984,146	8,544,750	8,544,750	(349,439,396)
Contractual Service Total	\$389,617,390	\$29,427,276	\$29,427,276	\$(360,190,114)
Supplies & Materials				
530005-Food Supplies	5,966	7,166	7,166	1,200
530170-Institutional Supplies	163,150	1,200	1,200	(161,950)
530600-Office Supplies	199,610	30,996	30,996	(168,614)
530905-Pharmaceuticals Supplies	130,000	221,464	221,464	91,464
531645-Computer and Data Processing Supplies	369,068	-	-	(369,068)
Supplies & Materials Total	\$867,794	\$260,826	\$260,826	\$(606,968)
Operations & Maintenance				
540129-Maintenance and Subscription Services	923,000	632,666	632,666	(290,334)
540345-Property Maintenance and Operations	113,600	-	-	(113,600)
Operations & Maintenance Total	\$1,036,600	\$632,666	\$632,666	\$(403,934)
Rental & Leasing				
550029-Countywide Office and Data Processing Equip Rental	3,159	-	-	(3,159)
550129-Facility and Office Space Rental	3,807,066	4,691,130	4,691,130	884,064
Rental & Leasing Total	\$3,810,225	\$4,691,130	\$4,691,130	\$880,905
Capital Equipment and Improvements				
560005-Real Estate Operations	-	75,532	75,532	75,532
560100-Property Maintenance and Operations	7,231,801	78,126	78,126	(7,153,674)
560150-Institutional Supplies	382,100	138,696	138,696	(243,404)
560220-Computer and Data Processing Supplies	4,659,974	49,114	49,114	(4,610,860)
Capital Equipment and Improvements Total	\$12,273,875	\$341,468	\$341,468	\$(11,932,406)
Contingencies & Special Purpose				
580050-Cook County Administration	1,666,438	654,008	654,008	(1,012,429)
580165-Grant Disbursements	185,508,812	130,277,945	130,277,945	(55,230,868)
580379-Appropriation Adjustments	59,030,109	27,911,724	27,911,724	(31,118,385)
Contingencies & Special Purpose Total	\$246,205,359	\$158,843,677	\$158,843,677	\$(87,361,682)
Operating Funds Total	\$684,061,044	\$211,692,227	\$211,692,227	\$(472,368,817)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
60162-ARPA - Revenue Loss							
0137-Field Auditor V	21	1.0	81,856	-	-	-	-
0223-Grant Analyst	21	2.0	157,306	-	-	-	-
0907-Clerk V	11	24.0	1,122,797	-	-	-	-
0255-Associate Business Operations Specialist	18	-	-	1.0	69,654	1.0	69,654
0460-Lead Environmental & Sustainability Program Manager	22	-	-	1.0	128,051	1.0	128,051
0471-Grant Analyst	18	-	-	1.0	81,491	1.0	81,491
7027-Env&Sustain Init Prog Mgr	23	1.0	102,457	-	-	-	-
9437-Field Auditor IV – County Auditor	19	1.0	69,087	-	-	-	-
		29.0	\$1,533,504	3.0	\$279,196	3.0	\$279,196
60317-ARPA - Legal Aid and Eviction Prevention							
9485-Foreclosure Counselor	19	7.0	446,526	-	-	-	-
1827-Hearing Officer/Chief Judge	21	1.0	77,099	-	-	-	-
		8.0	\$523,625	-	\$0	-	\$0
60713-ARPA - Food Security Assistance							
5663-Dep Dir of Com Dev & Planning	24	-	-	0.1	7,083	0.1	7,083
1142-Senior Program Manager	21	-	-	1.0	102,816	1.0	102,816
		-	\$0	1.1	\$109,899	1.1	\$109,899
60977-ARPA - Brownfield Remediation							
0251-Business Manager I	18	0.3	17,494	-	-	-	-
1446-Environmental Engineer III	20	2.0	185,018	-	-	-	-
1077-Senior Environmental Specialist	21	-	-	2.0	199,542	2.0	199,542
		2.3	\$202,512	2.0	\$199,542	2.0	\$199,542
61161-ARPA - CFSN Expansion							
9421-Broadband Program Manager	IT2	1.0	120,841	-	-	-	-
		1.0	\$120,841	-	\$0	-	\$0
61442-ARPA - Gun Crime Strategy Unit							
0695-Investigator I State's Atty	SA1	3.0	219,305	3.0	241,014	3.0	241,014
2502-Sergeant - SA	22	1.0	114,665	1.0	124,284	1.0	124,284
2189-System Analyst II	19	-	-	1.0	85,729	1.0	85,729
4802-File Manager I	14	-	-	1.0	73,214	1.0	73,214
1172-Assistant State's Attorney	AT	1.0	120,786	1.0	133,361	1.0	133,361
		5.0	\$454,755	7.0	\$657,602	7.0	\$657,602
62742-ARPA - Community Defense Center							
9999-TEMPORARY EMPLOYEES	24	5.0	261,338	-	-	-	-
		5.0	\$261,338	-	\$0	-	\$0
61912-ARPA - Suburban Cook County Worker Protection Program							
0293-Administrative Analyst III	21	0.2	12,081	-	-	-	-
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.3	18,521	-	-	-	-
8931-Communications Manager, Public Health	23	0.2	21,938	-	-	-	-
8932-Grant Administration Manager	23	0.3	27,675	0.5	48,825	0.5	48,825
8935-COVID-19 Community Mobilization Coordinator	21	0.2	12,526	-	-	-	-
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	0.3	22,752	-	-	-	-
9124-Community Engagement Manager	23	0.3	28,431	-	-	-	-
9125-Associate Program Director	24	0.1	10,732	-	-	-	-
9430-Community Mobilization Coordinator	21	0.2	12,526	-	-	-	-
		2.1	\$184,501	0.5	\$48,825	0.5	\$48,825
62410-ARPA - Behavioral Health Support and Expansion							
0253-Business Manager III	22	1.0	84,768	-	-	-	-
0293-Administrative Analyst III	21	2.0	159,183	1.0	84,163	1.0	84,163

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2020-Public Health Policy Analyst	24	1.0	77,099	1.0	85,411	1.0	85,411
4721-Regional Health Officer	22	-	-	0.8	76,681	0.8	76,681
4825-Director of Epidemiology	24	-	-	0.1	7,387	0.1	7,387
6651-Ambulatory Clinic Manager	23	1.0	115,222	1.0	124,599	1.0	124,599
6738-Psychiatric Social Worker	20	5.0	499,056	4.0	418,873	4.0	418,873
7032-Clerk V - Bilingual	11	2.0	92,302	2.0	113,768	2.0	113,768
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.2	15,059	-	-	-	-
8931-Communications Manager, Public Health	23	0.2	21,938	-	-	-	-
8932-Grant Administration Manager	23	1.0	89,103	1.0	123,556	1.0	123,556
9124-Community Engagement Manager	23	2.0	178,206	2.0	223,117	2.0	223,117
9295-Social Services Coordinator-ACHN, Bilingual	17	1.0	59,591	1.0	64,909	1.0	64,909
9252-Psychiatric Social Worker, Bilingual	20	2.0	199,701	2.0	209,790	2.0	209,790
9294-Social Services Coordinator-ACHN	17	6.0	386,659	6.0	416,375	6.0	416,375
9430-Community Mobilization Coordinator	21	2.0	154,199	2.0	173,886	2.0	173,886
9507-Monitoring and Evaluation Coordinator	21	1.0	77,099	1.0	91,446	1.0	91,446
9714-Social Service Manager	23	1.0	89,103	1.0	113,511	1.0	113,511
9713-Clinical Behavioral Health Manager	23	1.0	89,103	1.0	119,271	1.0	119,271
9646-Licensed Behavioral Health Therapist, Outpatient	20	-	-	1.0	86,609	1.0	86,609
		29.4	\$2,387,393	27.8	\$2,533,353	27.8	\$2,533,353
63077-ARPA - Healthy Homes and Deep Energy Retrofit Residential Properties							
0251-Business Manager I	18	0.4	23,325	-	-	-	-
9256-Public Health Educator III, Bilingual	12	1.0	82,811	-	-	-	-
		1.4	\$106,136	-	\$0	-	\$0
63711-ARPA - Opioid Overdose and Substance Use Prevention Initiative							
2024-Public Health Educator III	19	1.0	88,115	1.0	95,097	1.0	95,097
2114-Epidemiologist IV	20	-	-	1.0	94,137	1.0	94,137
4721-Regional Health Officer	22	0.1	4,765	0.3	25,560	0.3	25,560
4825-Director of Epidemiology	24	0.1	7,137	0.1	7,387	0.1	7,387
8787-Program Coordinator, Epidemiology Surveillance	20	-	-	1.0	78,100	1.0	78,100
9999-TEMPORARY EMPLOYEES	24	2.0	145,618	-	-	-	-
9124-Community Engagement Manager	23	1.0	89,103	1.0	110,510	1.0	110,510
9430-Community Mobilization Coordinator	21	1.0	77,099	1.0	84,163	1.0	84,163
		5.1	\$411,837	5.3	\$494,954	5.3	\$494,954
63962-ARPA - Good Food Purchasing Program							
0293-Administrative Analyst III	21	0.1	8,054	-	-	-	-
8931-Communications Manager, Public Health	23	0.2	21,938	-	-	-	-
8932-Grant Administration Manager	23	0.2	18,450	0.5	48,825	0.5	48,825
8935-COVID-19 Community Mobilization Coordinator	21	0.2	12,526	-	-	-	-
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	0.3	22,752	-	-	-	-
9124-Community Engagement Manager	23	0.4	37,908	-	-	-	-
9125-Associate Program Director	24	0.2	16,098	-	-	-	-
9430-Community Mobilization Coordinator	21	0.2	16,702	-	-	-	-
9861-Program Coordinator, Nutrition and Food Access	22	1.0	84,768	-	-	-	-
		2.9	\$256,514	0.5	\$48,825	0.5	\$48,825
64464-Transforming Places							
6740-Economic Development Program Manager	23	1.0	95,543	-	-	-	-
1142-Senior Program Manager	21	-	-	1.0	103,968	1.0	103,968
		1.0	\$95,543	1.0	\$103,968	1.0	\$103,968
63519-ARPA - Investing in Families and Youth							
6740-Economic Development Program Manager	23	0.8	76,434	-	-	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1142-Senior Program Manager	21	-	-	0.8	83,175	0.8	83,175
		0.8	\$76,434	0.8	\$83,175	0.8	\$83,175
64242-ARPA - Youth Juvenile Justice Collaborative Expansion							
0051-Administrative Assistant V	20	0.5	35,667	0.5	40,749	0.5	40,749
7922-Comm Bsd Soc Wrkr Care Coord, Juv Just	19	2.0	168,135	2.0	194,997	2.0	194,997
		2.5	\$203,801	2.5	\$235,747	2.5	\$235,747
64576-ARPA - South Suburban Household Waste and Satellite Collection							
0251-Business Manager I	18	0.3	17,494	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	4.0	171,464	-	-	-	-
1446-Environmental Engineer III	20	1.0	82,266	-	-	-	-
		5.3	\$271,224	-	\$0	-	\$0
64679-ARPA - Businesses Reducing Impact on the Environment (BRITE) Fund							
0445-Community Outreach Specialist	17	-	-	1.0	69,654	1.0	69,654
8835-Community Outreach Coordinator	19	1.0	65,075	-	-	-	-
1446-Environmental Engineer III	20	2.0	171,968	-	-	-	-
1077-Senior Environmental Specialist	21	-	-	1.0	96,084	1.0	96,084
		3.0	\$237,043	2.0	\$165,737	2.0	\$165,737
64712-ARPA - Food As Medicine							
2137-Dietician II	16	2.0	145,629	-	-	-	-
2138-Dietician III	18	-	-	1.0	71,904	1.0	71,904
9269-Community Resource Navigator	14	2.0	113,655	-	-	-	-
9695-Food Security Program Manager	23	1.0	89,103	1.0	97,650	1.0	97,650
1496-Health Equity Coordinator	15	-	-	2.0	107,478	2.0	107,478
		5.0	\$348,388	4.0	\$277,031	4.0	\$277,031
64912-ARPA - Community Health Workers							
0293-Administrative Analyst III	21	0.1	8,054	-	-	-	-
7606-Manager of Community Health Workers	23	0.3	26,130	-	-	-	-
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.3	18,521	-	-	-	-
8931-Communications Manager, Public Health	23	0.1	11,060	-	-	-	-
8932-Grant Administration Manager	23	0.1	9,273	-	-	-	-
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	92,780	-	-	-	-
9105-Attending Physician-COVID19 Health Equity Lead	K	0.3	52,727	0.3	60,336	0.3	60,336
9125-Associate Program Director	24	0.2	16,098	0.1	14,954	0.1	14,954
9186-Program Coordinator, Population Health	22	-	-	0.3	23,161	0.3	23,161
9275-Community Health Promoter	14	1.3	69,626	1.4	85,980	1.4	85,980
9345-Community Health Promoter - Bilingual	14	0.5	21,943	-	-	-	-
		4.2	\$343,530	2.0	\$184,431	2.0	\$184,431
65064-ARPA - Public Health Emergency Preparedness Expansion							
0253-Business Manager III	22	1.0	84,768	1.0	108,461	1.0	108,461
4021-Public Health Emerg Resp Coord	20	1.0	90,931	1.0	93,851	1.0	93,851
7871-Program Coordinator, Training and Exercise	22	1.0	84,768	1.0	94,083	1.0	94,083
8930-COVID-19 Contact Tracing Initiative Training Specialist	18	0.5	35,571	-	-	-	-
8931-Communications Manager, Public Health	23	0.1	11,060	-	-	-	-
8932-Grant Administration Manager	23	1.0	89,103	-	-	-	-
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	-	-	-
9105-Attending Physician-COVID19 Health Equity Lead	K	0.1	21,091	-	-	-	-
9658-Manager of Inventory Control, Public Health	23	1.0	89,103	1.0	124,262	1.0	124,262
9694-Manager of Emergency Operations	23	1.0	89,103	1.0	126,809	1.0	126,809
9797-Program Coordinator, Planning	22	-	-	1.0	90,644	1.0	90,644
9799-Manager of Planning	23	1.0	89,103	1.0	97,650	1.0	97,650

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		7.9	\$701,920	7.0	\$735,761	7.0	\$735,761
65462-ARPA - Climate Resiliency Plan Development							
0460-Lead Environmental & Sustainability Program Manager	22	-	-	0.5	63,971	0.5	63,971
7027-Env&Sustain Init Prog Mgr	23	0.5	44,552	-	-	-	-
		0.5	\$44,552	0.5	\$63,971	0.5	\$63,971
65656-ARPA - Lead Poisoning Prevention Fund							
0050-Administrative Assistant IV	18	0.2	20,513	0.1	10,941	0.1	10,941
0907-Clerk V	11	-	-	1.0	47,071	1.0	47,071
2024-Public Health Educator III	19	0.6	58,683	0.7	72,084	0.7	72,084
8779-Lead Risk Assessor	17	3.4	258,231	3.5	344,663	3.5	344,663
9262-Director of Public Health Policy	24	0.8	126,864	0.8	131,323	0.8	131,323
1971-Public Health Nurse I	FB	1.2	148,147	0.9	106,112	0.9	106,112
		6.2	\$612,439	7.0	\$712,193	7.0	\$712,193
65712-ARPA - Healing Hurt People Chicago							
0293-Administrative Analyst III	21	1.0	83,083	1.0	87,883	1.0	87,883
9999-TEMPORARY EMPLOYEES	24	4.0	362,000	-	-	-	-
9269-Community Resource Navigator	14	3.0	157,541	2.0	108,701	2.0	108,701
9467-Trauma Intervention Specialist, Clinical License	20	4.0	280,525	1.0	78,100	1.0	78,100
9538-Trauma Intervention Specialist	19	3.0	191,368	5.0	381,100	5.0	381,100
9607-Director of Trauma, Recovery, Intervention & Prevention	24	1.0	167,988	1.0	180,160	1.0	180,160
9608-Manager of Trauma, Recovery, Intervention & Prevention	23	1.0	116,851	1.0	126,797	1.0	126,797
		17.0	\$1,359,357	11.0	\$962,741	11.0	\$962,741
66225-ARPA - Cook County Arts and Artists Program							
6740-Economic Development Program Manager	23	1.0	96,903	-	-	-	-
1142-Senior Program Manager	21	-	-	1.0	104,406	1.0	104,406
		1.0	\$96,903	1.0	\$104,406	1.0	\$104,406
63464-ARPA - Municipal Capacity for Capital Improvements							
9999-TEMPORARY EMPLOYEES	24	4.0	344,813	-	-	-	-
9615-MCCI Director	24	1.0	146,450	0.5	75,799	0.5	75,799
9616-Relationship Manager	23	2.0	244,248	1.0	105,155	1.0	105,155
1456-Senior Financial Analyst	21	-	-	0.5	46,472	0.5	46,472
		7.0	\$735,511	2.0	\$227,426	2.0	\$227,426
63637-ARPA - Housing for Health							
0130-Behavioral Health Specialist	17	-	-	1.0	62,417	1.0	62,417
9999-TEMPORARY EMPLOYEES	24	7.0	487,975	-	-	-	-
9068-Ambulatory Clinic Manager, Bilingual	23	1.0	89,103	1.0	116,038	1.0	116,038
9300-Clinical Operations Nurse Supervisor	NS2	1.0	94,128	-	-	-	-
		9.0	\$671,207	2.0	\$178,454	2.0	\$178,454
65262-ARPA - Building Healthy Communities Initiative							
0293-Administrative Analyst III	21	0.2	12,081	0.3	21,614	0.3	21,614
8932-Grant Administration Manager	23	0.2	13,910	-	-	-	-
8935-COVID-19 Community Mobilization Coordinator	21	0.4	33,302	-	-	-	-
8976-Digital Marketing & Communications Specialist	21	0.2	17,318	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	0.4	30,336	-	-	-	-
9105-Attending Physician-COVID19 Health Equity Lead	K	0.2	31,636	-	-	-	-
9124-Community Engagement Manager	23	0.6	56,662	-	-	-	-
9125-Associate Program Director	24	0.1	10,732	0.1	14,954	0.1	14,954
9430-Community Mobilization Coordinator	21	0.3	24,871	0.5	44,920	0.5	44,920
		2.5	\$230,848	0.9	\$81,488	0.9	\$81,488
65937-ARPA - Permanent Housing for People Experiencing Homelessness							
0054-Dir of Comm Develop & Planning	24	-	-	0.1	17,904	0.1	17,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0294-Administrative Analyst IV	22	0.2	21,191	-	-	-	-
0326-Associate Program Manager	19	-	-	0.2	11,569	0.2	11,569
0873-Manager, Housing Programs	23	-	-	0.2	20,074	0.2	20,074
5531-Special Asst for Legal Affairs	24	0.2	25,801	-	-	-	-
5665-Dep Dir of Fin Dev & Str Proj	24	0.2	31,005	0.3	48,142	0.3	48,142
9962-Senior Legal Counsel	24	-	-	0.2	29,172	0.2	29,172
1142-Senior Program Manager	21	-	-	1.0	100,054	1.0	100,054
		0.6	\$77,997	1.9	\$226,915	1.9	\$226,915
66064-ARPA - Digital Equity Planning							
9999-TEMPORARY EMPLOYEES	24	1.0	78,605	-	-	-	-
9951-Digital Equity Coordinator	18	-	-	1.0	68,224	1.0	68,224
		1.0	\$78,605	1.0	\$68,224	1.0	\$68,224
66514-ARPA - Emergency Mortgage Assistance							
0054-Dir of Comm Develop & Planning	24	0.2	34,592	-	-	-	-
0294-Administrative Analyst IV	22	0.2	21,191	-	-	-	-
0326-Associate Program Manager	19	-	-	0.3	19,281	0.3	19,281
0873-Manager, Housing Programs	23	-	-	0.5	66,913	0.5	66,913
5665-Dep Dir of Fin Dev & Str Proj	24	0.2	31,005	0.3	40,119	0.3	40,119
9439-Project Coordinator (OUP)	19	-	-	0.5	36,666	0.5	36,666
9962-Senior Legal Counsel	24	-	-	0.2	29,172	0.2	29,172
		0.6	\$86,788	1.7	\$192,151	1.7	\$192,151
66737-ARPA - Fixed-Site Emergency Shelter							
6740-Economic Development Program Manager	23	2.0	206,964	-	-	-	-
		2.0	\$206,964	-	\$0	-	\$0
67076-ARPA - Resilience Hubs							
0460-Lead Environmental & Sustainability Program Manager	22	-	-	0.5	63,971	0.5	63,971
7027-Env&Sustain Init Prog Mgr	23	0.5	44,552	-	-	-	-
9999-TEMPORARY EMPLOYEES	24	1.0	85,028	-	-	-	-
1457-Planning & Preparedness Project Coordinator	19	-	-	1.0	72,455	1.0	72,455
		1.5	\$129,580	1.5	\$136,426	1.5	\$136,426
67164-Community Information Exchange							
6740-Economic Development Program Manager	23	1.0	115,287	-	-	-	-
		1.0	\$115,287	-	\$0	-	\$0
67210-ARPA - Cook County Behavioral Health Services							
0907-Clerk V	11	-	-	1.0	47,778	1.0	47,778
2057-Activities Therapist II	17	1.0	54,380	-	-	-	-
5296-Medical Assistant	12	-	-	5.0	288,002	5.0	288,002
5364-Grant Proposal Writer	21	1.0	77,099	1.0	84,163	1.0	84,163
5725-Psychologist-Stroger	PSY	2.0	244,654	2.0	269,940	2.0	269,940
6738-Psychiatric Social Worker	20	4.0	369,138	2.0	173,218	2.0	173,218
6749-Neuropsychologist	K	1.0	82,500	-	-	-	-
6965-Recovery Coach	17	5.0	271,898	2.0	135,456	2.0	135,456
7028-Administrative Asst V-CCHHS	20	1.0	97,782	1.0	105,522	1.0	105,522
7919-Psychiatric Adv Prac Registered Nurse	FF	5.0	642,354	-	-	-	-
8092-Executive Assistant - CCHHS	23	1.0	92,926	1.0	88,345	1.0	88,345
8932-Grant Administration Manager	23	1.0	89,103	1.0	97,650	1.0	97,650
8178-Senior Behavioral Health Officer	24	1.0	255,014	1.0	266,603	1.0	266,603
8186-Chief Behavioral Health Officer	K12	1.0	393,023	-	-	-	-
8195-Executive Director, Impact Fund & Community Services	24	1.0	209,070	1.0	216,419	1.0	216,419
9999-TEMPORARY EMPLOYEES	24	11.0	1,337,824	-	-	-	-
9430-Community Mobilization Coordinator	21	1.0	77,099	3.0	255,345	3.0	255,345

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024 Approved & Adopted		2025 Department Request		2025 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9507-Monitoring and Evaluation Coordinator	21	1.0	77,099	1.0	87,564	1.0	87,564
9617-Lead Recovery Coach	19	1.0	63,789	2.0	147,411	2.0	147,411
9756-Child & Adolescent Psychologist	K02	1.0	122,327	1.0	126,628	1.0	126,628
9759-Community Psychology Partner	23	1.0	89,103	1.0	144,500	1.0	144,500
9760-Neuropsychology Psychometrist	17	-	-	2.0	124,833	2.0	124,833
9786-Peer Advocate	14	3.0	131,658	-	-	-	-
9787-Substance Abuse Prevention Counselor	17	1.0	54,380	-	-	-	-
9789-Manager of Justice Involved Services	23	1.0	89,103	1.0	120,847	1.0	120,847
9713-Clinical Behavioral Health Manager	23	-	-	1.0	116,052	1.0	116,052
9842-Behavioral Health Associate	13	12.0	489,608	4.0	199,055	4.0	199,055
9894-Behavioral Health Nurse	FB	9.0	637,491	-	-	-	-
9895-Executive Director of Behavioral Health Care Redesign	24	1.0	155,288	1.0	198,645	1.0	198,645
9898-Child and Adolescent Psychiatrist	KP	-	-	1.0	192,546	1.0	192,546
9646-Licensed Behavioral Health Therapist, Outpatient	20	-	-	1.0	86,609	1.0	86,609
9868-Health Psychologist	K02	-	-	2.0	253,257	2.0	253,257
1941-Clinical Nurse I	FA	2.0	196,306	-	-	-	-
1966-Licensed Practical Nurse II	PN2	1.0	67,554	-	-	-	-
1493-Director, Recovery Support Services	24	-	-	1.0	117,875	1.0	117,875
		71.0	\$6,467,569	40.0	\$3,944,260	40.0	\$3,944,260
Total Salaries and Positions		241.7	\$19,634,445	137.0	\$13,056,699	137.0	\$13,056,699
Operating Fund Totals		241.7	\$19,634,445	137.0	\$13,056,699	137.0	\$13,056,699

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	27,311,413	-	14,964,719
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.	-	20,000,000	-	20,000,000
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.	-	15,000,000	-	35,000,000
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.	-	15,000,000	-	28,560,281
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.	-	4,000,000	-	1,580,000
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.	-	500,000	-	376,094
39009-Expanded Homebuyer Direct (REO Acquisitions)	Services and initiatives focused on increasing affordable housing stock and economic opportunity in systemically disadvantaged communities through the acquisition, rehabilitation, and resale of federal and bank owned properties	-	2,520,000	-	1,361,185
39010-Expanded Homebuyer Direct Program (Aged Inventory)	Home sales related to aged inventory stock (scavenger sale) and securing abandoned property through the County scavenger sale	-	3,250,000	-	1,791,119
39011-Equitable Community Outreach	Conducting community outreach to residents and other stakeholders across Cook County in an effort to increase engagement in Commissioner's districts and in the Offices under the President by hosting resident focused events, purchasing promotional items for outreach activities and through the implementation of the first Community Compensation policy.	-	591,500	-	428,726
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.	-	-	-	600,000
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	-	4,500,000
66064-ARPA - Digital Equity Planning	Supports municipalities with little or no digital policy, through a series of workshops and technical assistance to build digital capacity and create a common set of digital equity principles.	-	-	-	850,000
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	-	-
39012-Access to Capital	Addressing the barriers small businesses face in accessing capital and opportunities to generate additional financial resources through seed funding to incentivize financial institutions and partners to offer supplier financing products, as well as increasing access to flexible capital that better meets the needs of smaller/MWBE suppliers.	-	-	-	1,000,000
39013-Health & Wellbeing - Health Equity in All Policies	To optimize and achieve health equity for Cook County residents to advance physical, mental, and social well-being.	-	-	-	507,540
39014-Health & Wellbeing - Healthy Workers Initiative	Promote and protect the rights, health and safety of workers.	-	-	-	1,050,000
39017-Transit Equity - Income Based Fare Pilot	Partnership with regional transit agencies to subsidize fare for low income residents	-	-	-	2,349,800
39019-Property Taxation - Audit of System	Creation of a comprehensive audit of the Cook County property tax system to identify strengths and weaknesses, recommending best standards of assessment practice, and to develop performance measures and metrics for the system.	-	-	-	150,500
39020-Property Taxation - Sales Ratio Study for Annual Report	The creation of an annual, industry-standard report that measures the regressivity in property tax assessment valuation.	-	-	-	150,000
39021-Property Taxation - CMAP/UIC Research	A partnership between the Chicago Metropolitan Agency for Planning and the University of Illinois at Chicago, where a research team will analyze property tax collections, delinquencies, and rebates.	-	-	-	480,000
39022-Environment and Sustainability - Trees	The role of trees in stormwater retention and its resulting benefits to public health and municipal budgets deserves greater appreciation. The Equity Fund tree planting initiative will use Cook County Equity Fund dollars for the dual purpose of public health benefits and managing stormwater runoff and flooding in Cook County.	-	-	-	750,000

Program Description	2024		2025	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
39023-Environment and Sustainability - Recycling Recycling - Recycling, Composting and Circular Economy Solutions" Initiative (RCCES) is to build municipal capacity to implement "reduction, reassembly, remanufacture, repair, reuse, repurpose, recycle, compost and circularity" related initiatives within suburban Cook County. The RCCES initiative includes the Center for Hard to Recycle Materials (CHaRM Center), the CHaRM on Wheels Community Event Recycling Program, the municipal recycling and diversion grant program, and the Household Hazardous Waste (HHW) Facility.	-	-	-	333,425
39024-Environment and Sustainability - Resilience Hubs Resilience Hubs - DES is working with DEMRS and local partners to develop community-led strategies to implement resilience hubs in Cook County. Resilience hubs leverage existing community anchors and buildings to increase resilience before, during, and after emergencies by addressing chronic stressors, building the power of the community, and providing resources during extreme events.	-	-	-	1,000,000
39025-Equitable Community Outreach - Best Practices Best Practices - Creation of a community guiding team to focus on best practices of property tax-related issues like housing, economic development, community building, and commercial growth.	-	-	-	120,000
39026-Equitable Community Outreach - Property Taxation Property Taxation - Property tax stakeholders, such as advocates, municipalities, taxing districts, and other interested parties educating and creating coalitions of champions for reform strategies.	-	-	-	52,500
39027-Property Tax - Appeals Research Appeals Research - Analysis of potential reforms to the appeals process to help create a more fair and equitable property tax system.	-	-	-	150,000
Total	0.0	113,172,913	0.0	118,105,889

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
11287-Equity Fund SPF				
1002-Human Rights And Ethics	46,500	91,500	91,500	45,000
1010-Office of the President	42,403,913	45,518,000	45,518,000	3,114,087
1018-Office of The Secretary To The Board of Commissioners	20,000	20,000	20,000	0
1027-Office of Economic Development	29,000,000	7,680,000	7,680,000	(21,320,000)
1161-Department of Environment and Sustainability	61,000	2,110,425	2,110,425	2,049,425
1205-Justice Advisory Council	35,250,000	55,178,726	55,178,726	19,928,726
1500-Department of Transportation And Highways	71,500	2,421,300	2,421,300	2,349,800
1586-Land Bank Authority	6,270,000	3,528,398	3,528,398	(2,741,602)
4895-Department of Public Health	50,000	1,557,540	1,557,540	1,507,540
11287-Equity Fund SPF Total	\$113,172,913	\$118,105,889	\$118,105,889	\$4,932,976
Total Appropriations	\$113,172,913	\$118,105,889	\$118,105,889	\$4,932,976

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501765-Professional Develop/Fees	-	1,240	1,240	1,240
501835-Transportation and Travel Expenses	-	2,500	2,500	2,500
Personnel Services Total	-	\$3,740	\$3,740	\$3,740
Contractual Service				
520609-Advertising and Promotions	-	36,000	36,000	36,000
520825-Professional Services	21,930,727	28,635,758	28,635,758	6,705,031
521300-Special or Coop Programs	16,309,698	21,810,000	21,810,000	5,500,302
Contractual Service Total	\$38,240,425	\$50,481,758	\$50,481,758	\$12,241,333
Supplies & Materials				
530600-Office Supplies	75	5,000	5,000	4,925
Supplies & Materials Total	\$75	\$5,000	\$5,000	\$4,925
Operations & Maintenance				
540345-Property Maintenance and Operations	2,245,000	786,119	786,119	(1,458,881)
Operations & Maintenance Total	\$2,245,000	\$786,119	\$786,119	\$(1,458,881)
Rental & Leasing				
550129-Facility and Office Space Rental	-	10,000	10,000	10,000
Rental & Leasing Total	-	\$10,000	\$10,000	\$10,000
Contingencies & Special Purpose				
580165-Grant Disbursements	57,300,000	50,380,827	50,380,827	(6,919,173)
580235-Public Programs and Events	530,500	1,223,726	1,223,726	693,226
580299-General and Contingent NOC	-	250,000	250,000	250,000
580379-Appropriation Adjustments	31,454,000	21,564,719	21,564,719	(9,889,281)
580419-Appropriation Transfer	(16,597,087)	(6,600,000)	(6,600,000)	9,997,087
Contingencies & Special Purpose Total	\$72,687,413	\$66,819,272	\$66,819,272	\$(5,868,141)
Operating Funds Total	\$113,172,913	\$118,105,889	\$118,105,889	\$4,932,976

Program Description		2024		2025	
		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.	-	248,400,000	-	252,400,000
Total		0.0	248,400,000	0.0	252,400,000

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
11289-Transportation Related Home Rule Taxes				
1231-Police Department	37,718,764	34,426,560	34,426,560	(3,292,204)
1232-Community Corrections Department	10,758,476	15,789,357	15,789,357	5,030,881
1239-Department of Corrections	109,974,922	101,620,445	101,620,445	(8,354,477)
1250-State's Attorney	20,132,526	26,168,377	26,168,377	6,035,851
1260-Public Defender	14,831,548	13,055,322	13,055,322	(1,776,226)
1280-Adult Probation Dept.	5,846,740	8,118,283	8,118,283	2,271,543
1300-Judiciary	2,525,549	2,963,758	2,963,758	438,209
1310-Office of the Chief Judge	7,922,316	9,727,750	9,727,750	1,805,434
1313-Social Service	2,290,293	1,276,548	1,276,548	(1,013,745)
1326-Juvenile Probation	8,735,984	12,774,031	12,774,031	4,038,047
1335-Clerk of the Circuit Court-Office of Clerk	16,629,041	15,128,756	15,128,756	(1,500,285)
1440-Juvenile Temporary Detention Center	11,033,841	11,350,813	11,350,813	316,972
11289-Transportation Related Home Rule Taxes Total	\$248,400,000	\$252,400,000	\$252,400,000	\$4,000,000
Total Appropriations	\$248,400,000	\$252,400,000	\$252,400,000	\$4,000,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	248,400,000	252,400,000	252,400,000	4,000,000
Contingencies & Special Purpose Total	\$248,400,000	\$252,400,000	\$252,400,000	\$4,000,000
Operating Funds Total	\$248,400,000	\$252,400,000	\$252,400,000	\$4,000,000

	Program Description	2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	15,414,000	-	10,000,000
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.	-	423,033	-	330,667
18006-Substance Abuse Treatment	Provide access to high-quality opioid use disorder care with a multi-disciplinary team at all of its patient care locations, including inpatient at John H. Stroger Jr. Hospital, outpatient across the Ambulatory and Community Health Network, and at Cermak Health Services.	-	-	-	1,353,053
18007-Continuum of Care	To provide support for the Opioid abatement initiatives.	2.0	428,088	-	-
18009-Criminal Justice	Provides the support to Opioid abatement initiatives.	7.0	628,590	-	703,500
Total		9.0	16,893,711	0.0	12,387,220

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
11290-Opioid Remediation and Abatement				
1014-Budget and Management Services	15,414,000	10,000,000	10,000,000	(5,414,000)
1231-Police Department	423,033	330,667	330,667	(92,366)
4240-Cermak Health Services	628,590	703,500	703,500	74,910
4890-Health System Administration	428,088	-	-	(428,088)
4893-Ambulatory & Community Health Network of Cook County	-	552,253	552,253	552,253
4897-John H. Stroger Jr, Hospital of Cook County	-	800,800	800,800	800,800
11290-Opioid Remediation and Abatement Total	\$16,893,711	\$12,387,220	\$12,387,220	\$(4,506,490)
Total Appropriations	\$16,893,711	\$12,387,220	\$12,387,220	\$(4,506,490)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Personnel Services				
501005-Salaries and Wages of Employees With Benefits	776,678	-	-	(776,678)
501765-Professional Develop/Fees	35,000	-	-	(35,000)
Personnel Services Total	\$811,678	-	-	\$(811,678)
Contractual Service				
520825-Professional Services	245,000	-	-	(245,000)
521005-Professional Legal Expenses	-	990,080	990,080	990,080
Contractual Service Total	\$245,000	\$990,080	\$990,080	\$745,080
Supplies & Materials				
530170-Institutional Supplies	-	10,000	10,000	10,000
530600-Office Supplies	-	10,000	10,000	10,000
530785-Medical, Dental and Laboratory Supplies	-	53,500	53,500	53,500
530905-Pharmaceuticals Supplies	-	972,973	972,973	972,973
Supplies & Materials Total	-	\$1,046,473	\$1,046,473	\$1,046,473
Rental & Leasing				
550079-Medical Equipment Rental	-	20,000	20,000	20,000
Rental & Leasing Total	-	\$20,000	\$20,000	\$20,000
Contingencies & Special Purpose				
580031-Reimbursement Designated Fund	423,033	330,667	330,667	(92,366)
580379-Appropriation Adjustments	15,414,000	10,000,000	10,000,000	(5,414,000)
Contingencies & Special Purpose Total	\$15,837,033	\$10,330,667	\$10,330,667	\$(5,506,366)
Operating Funds Total	\$16,893,711	\$12,387,220	\$12,387,220	\$(4,506,490)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2024		2025		2025 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18007-Continuum of Care							
6965-Recovery Coach	17	2.0	152,668	-	-	-	-
		2.0	\$152,668	-	\$0	-	\$0
18009-Criminal Justice							
2051-Pharmacy Tech ARNTE	PB	1.0	48,969	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	1.0	41,059	-	-	-	-
1637-Attending Physician VII	K07	1.0	231,658	-	-	-	-
1878-Pharmacist	RX1	1.0	155,960	-	-	-	-
1941-Clinical Nurse I	FA	3.0	211,442	-	-	-	-
		7.0	\$689,089	-	\$0	-	\$0
Total Salaries and Positions		9.0	\$841,757	0.0	\$0	0.0	\$0
Turnover Adjustment		-	(65,080)	-	0	-	0
Operating Fund Totals		9.0	\$776,678	0.0	\$0	0.0	\$0

Program Description		2024		2025	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
10155-Administration	Supervises departmental operations and manages administrative functions.	-	(7,501,620)	-	(41,067,468)
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	-	-	-	15,044,667
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	-	37,501,620	-	42,636,897
Total		0.0	30,000,000	0.0	16,614,096

SUMMARY OF APPROPRIATIONS

Department and Title	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
11601-Infrastructure and equipment fund				
1007-Revenue	40,831	-	-	(40,831)
1009-Enterprise Technology	9,530,105	13,956,137	13,956,137	4,426,032
1010-Office of the President	36,533	-	-	(36,533)
1011-Office of Chief Admin Officer	486,096	268,532	268,532	(217,564)
1013-Planning and Development	8,596	-	-	(8,596)
1014-Budget and Management Services	8,596	-	-	(8,596)
1018-Office of The Secretary To The Board of Commissioners	32,235	-	-	(32,235)
1020-County Comptroller	53,725	-	-	(53,725)
1021-Office of the Chief Financial Officer	(5,656,386)	(39,322,830)	(39,322,830)	(33,666,444)
1031-Office of Asset Management	10,745	15,044,667	15,044,667	15,033,922
1032-Department of Human Resources	46,490	-	-	(46,490)
1040-County Assessor	62,500	703,800	703,800	641,300
1050-Board of Review	300,000	98,900	98,900	(201,100)
1080-Office of Independent Inspector General	-	23,000	23,000	23,000
1110-County Clerk	462,500	1,562,386	1,562,386	1,099,886
1160-Building and Zoning	10,745	-	-	(10,745)
1161-Department of Environment and Sustainability	38,682	-	-	(38,682)
1200-Department of Facilities Management	692,425	-	-	(692,425)
1214-Sheriff's Administration And Human Resources	3,200,377	912,119	912,119	(2,288,258)
1217-Sheriff's Information Technology	12,603,365	8,818,200	8,818,200	(3,785,165)
1250-State's Attorney	1,660,128	4,878,136	4,878,136	3,218,008
1260-Public Defender	213,984	-	-	(213,984)
1265-Cook County Department of Emergency Management & Regional Security	12,894	-	-	(12,894)
1280-Adult Probation Dept.	165,000	477,000	477,000	312,000
1305-Public Guardian	556,378	426,035	426,035	(130,343)
1310-Office of the Chief Judge	1,091,966	4,920,254	4,920,254	3,828,288
1313-Social Service	56,000	-	-	(56,000)
1326-Juvenile Probation	534,545	773,578	773,578	239,033
1335-Clerk of the Circuit Court-Office of Clerk	1,470,730	2,882,082	2,882,082	1,411,352
1390-Public Administrator	-	36,800	36,800	36,800
1500-Department of Transportation And Highways	192,321	130,000	130,000	(62,321)
1586-Land Bank Authority	12,894	25,300	25,300	12,406
4890-Health System Administration	500,000	-	-	(500,000)
4893-Ambulatory & Community Health Network of Cook County	500,000	-	-	(500,000)
4895-Department of Public Health	500,000	-	-	(500,000)
4897-John H. Stroger Jr, Hospital of Cook County	565,000	-	-	(565,000)
11601-Infrastructure and equipment fund Total	\$30,000,000	\$16,614,096	\$16,614,096	\$(13,385,905)
Total Appropriations	\$30,000,000	\$16,614,096	\$16,614,096	\$(13,385,905)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2024 Approved & Adopted	2025 Department Request	2025 President's Recommendation	Difference
Contractual Service				
521300-Special or Coop Programs	1,614,769	-	-	(1,614,769)
Contractual Service Total	\$1,614,769	-	-	\$(1,614,769)
Capital Equipment and Improvements				
560100-Property Maintenance and Operations	807,500	15,594,667	15,594,667	14,787,167
560150-Institutional Supplies	422,150	130,000	130,000	(292,150)
560180-Medical Equipment	2,500,000	408,000	408,000	(2,092,000)
560220-Computer and Data Processing Supplies	27,815,055	37,980,272	37,980,272	10,165,217
560240-Furniture Supplies	236,638	236,638	236,638	-
560260-Vehicle Equipment and Supplies	5,720,277	3,331,987	3,331,987	(2,388,290)
Capital Equipment and Improvements Total	\$37,501,620	\$57,681,564	\$57,681,564	\$20,179,944
Contingencies & Special Purpose				
580419-Appropriation Transfer	(9,116,389)	(41,067,468)	(41,067,468)	(31,951,079)
Contingencies & Special Purpose Total	\$(9,116,389)	\$(41,067,468)	\$(41,067,468)	\$(31,951,079)
Operating Funds Total	\$30,000,000	\$16,614,096	\$16,614,096	\$(13,385,905)

Toni Preckwinkle
President,
Cook County Board of Commissioners

John P. Daley
Chairman, Committee on Finance

Tanya S. Anthony
Chief Financial Officer

Kanako Ishida Musselwhite
Budget Director

Tara Stamps
1st District Commissioner

Michael Scott Jr.
2nd District Commissioner

Bill Lowry
3rd District Commissioner

Stanley Moore
4th District Commissioner

Monica Gordon
5th District Commissioner

Donna Miller
6th District Commissioner

Alma E. Anaya
7th District Commissioner

Anthony Quezada
8th District Commissioner

Maggie Trevor
9th District Commissioner

Bridget Gainer
10th District Commissioner

John P. Daley
11th District Commissioner

Bridget Degnen
12th District Commissioner

Josina Morita
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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